



Douglas A. Ducey
GOVERNOR

STATE OF ARIZONA
DEPARTMENT OF EMERGENCY AND MILITARY AFFAIRS

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Major General Michael T. McGuire
THE ADJUTANT GENERAL

September 1, 2017

The Honorable Douglas A. Ducey
Governor of Arizona
1700 W Washington St, Executive Tower
Phoenix, Arizona 85007

Dear Governor Ducey:

The Department of Emergency & Military Affairs (DEMA) respectfully submits two (2) copies of its Fiscal Year 2019 Operating Budget Request in accordance with instructions from your Office of Strategic Planning and Budgeting.

DEMA remains focused on accomplishing its mission to provide military and emergency management capabilities to citizens of Arizona and the nation. The three divisions of DEMA – Administrative Services, Emergency Management, and Arizona National Guard – are exceptional stewards of taxpayer dollars as we work toward achieving DEMA's strategic goals, specifically:

- Provide trained and ready Soldiers and Airmen for state active duty and federal contingency operations
- Improve state response to planned and unplanned events to protect public safety and reduce loss of life and property from all hazards

DEMA exists solely to protect our communities – one of your top five priorities – and serves to ensure that government's number one responsibility of keeping its citizens and homeland safe is achieved. As part of that effort and to meet DEMA's strategic goal to provide trained and ready Soldiers and Airmen for state active duty and federal contingency operations, DEMA is submitting a critical funding request to reinstate the Arizona National Guard Postsecondary Education Reimbursement program (A.R.S. §§ 26-179, 180, 181) to support Arizona National Guard recruiting and retention and begin mitigating our significant disadvantage compared to the federal military components and our neighboring states' National Guards. Additionally, DEMA has submitted critical capital improvement projects for your consideration that support meeting DEMA's strategic goals and are fundamental to the state's ability and responsibility to support Soldier training and readiness, and to enhance public safety and the protection of our citizens and homeland.

DEMA will continue to be good stewards of taxpayer dollars as it serves the citizens of Arizona. Fiscal discipline is enforced within the agency and the state appropriation is spent wisely. The enclosed FY19 budget request demonstrates DEMA's commitment to fiscal responsibility and accountability while performing our state mission to be Always Ready, Always There.

Sincerely,

MICHAEL T. McGUIRE
Major General, AZ ANG
The Adjutant General



State of Arizona Budget Request

State Agency

Department of Emergency and Military Affairs

A.R.S. Citation: 26-101, 26-111, 26-306

Governor DUCEY:

This and the accompanying budget schedules, statements and explanatory information constitute the operating budget request for this agency for Fiscal Year 2019.

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

Agency Head: **Maj Gen Michael T. McGuire**

Title: **The Adjutant General**

Maj Gen Michael T. McGuire 8/30/2017
 (signature)

Phone: **(602) 267-2710**

Prepared By: **Renee Dudden**

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Date Prepared: **Thursday, September 01, 2016**

Appropriated Funds		FY 2018 Approp	FY 2019 Fund. Issue	FY 2019 Total Budget
Total Amount Requested:		12,676.7	1,000.0	13,676.7
General Fund		11,238.3	1,000.0	12,238.3
Nuclear Emergency Management Fund		1,438.4	0.0	1,438.4
Emergency Management Assistance Compact Revolving Fu		0.0	0.0	0.0
Non-Appropriated Funds		FY 2018 Expd. Plan	FY 2019 Fund. Issue	FY 2019 Total Budget
Total Amount Planned:		72,626.1	(17,068.2)	55,557.9
Military Installation Fund		1,721.4	(1,720.6)	0.8
Federal Grant Fund		51,389.0	(13,376.3)	38,012.7
Camp Navajo Fund		17,103.5	(1,422.3)	15,681.2
National Guard Morale, Welfare and Recreation Fund		210.0	(100.0)	110.0
National Guard Fund		200.0	(100.0)	100.0
Interagency Service Agreement Fund		1,018.8	(349.0)	669.8
Indirect Cost Recovery Fund		983.4	0.0	983.4
Total:		85,302.8	(16,068.2)	69,234.6

Fund 2000

Key revenue drivers

1. Army & Air National Guard Cooperative Agreements
2. Military Construction Contracts
3. Emergency Management Preparedness Grant (EMGP)
4. State Homeland Security Grant Program (SHSGP)
5. Disaster Recovery Grants
6. Pre and Post Disaster Mitigation Grants

Assumptions

1. Army & Air National Guard Cooperative Agreements will maintain funding at initial FY 17 funding levels.
2. No Military Construction is currently projected due to a lack of state match.
3. Funding will remain the same for FY 19 for EMPG.
4. Funding will remain the same for FY 19 SHSGP.
5. Revenues reflect only open disaster recovery grants.
6. Revenues reflect only open mitigation grants. The pre-disaster mitigation grant programs are competitive and the agency is unable to determine what FEMA will award for FY 18 & FY 19.

Changes to the fund that will affect revenues over the next 3 years

Currently there are no anticipated cuts to the programs funded through the cooperative agreements.

There has been speculation that the US Department of Homeland Security will cut the EMPG program by 25% and the SHSGP by 20% in federal fiscal year 2019. Those cuts would impact the agency in state fiscal year 2020.

Fund 2106

Key revenue drivers

1. Depot-level and ballistic missile storage for DoD and DoD sponsored customers.
2. Direct labor reimbursement associated with storage operations.
3. Rail car storage.
4. Treasury Interest.

Assumptions

1. Current customer storage requirements will remain the same. FY 19 reflects a 2% increase to address an increase in storage costs.
2. Current direct labor reimbursements will remain the same. FY 19 reflects a 2% increase to address an increase in storage costs.
3. The agency only anticipated \$80K of revenue during FY 18 for rail car storage. Revenue for FY 19 is projected to be \$150K.
4. Treasury interest is projected based upon the available fund balance.

Changes to the fund that will affect revenues over the next 3 years

The agency anticipates mild customer growth over the next 3 years as some current customers have discussed storage expansion. New customers continue to express interest in storage opportunities but will be constrained by market conditions. The agency continues to have significant storage capability to expand. Interest income will decrease with the fund balance.

Fund 2500

Key revenue drivers

1. Centralized Personnel Plan – Cost allocation program for National Guard cooperative agreements.
2. Arizona Army National Guard Lodging program.

Assumptions

1. The cost allocation method for indirect costs for NG cooperative agreements will remain the same.
2. Lodging use will maintain at current levels.

Changes to the fund that will affect revenues over the next 3 years

None

Fund 9000

Key revenue drivers

1. The fund consists of funds collected through the indirect cost rate agreement the agency has with FEMA. The current indirect cost rate agreement allows the agency to charge up to 17.2% of personnel & fringe benefits for indirect costs.

Assumptions

1. The current indirect cost rate agreement consists of a predetermined rate of 17.2% from 7/1/2016 through 6/30/2019 with a provisional rate through to 6/30/2020.

Changes to the fund that will affect revenues over the next 3 years

The agency does not anticipate an increase in these indirect costs, therefore revenues will not increase.

Revenue Schedule

Agency:	Department of Emergency and Military Affairs
Fund:	2000 Federal Grant Fund

AFIS Code	Category of Receipt and Description	FY 2017	FY 2018	FY 2019
4211	FEDERAL GRANTS	42,115.0	52,049.7	36,946.4
4373	SURPLUS PROPERTY	1.9	0.0	0.0
4632	RENTAL INCOME	26.5	40.0	40.0
4901	OPERATING TRANSFERS IN	506.0	608.2	130.4
4911	FEDERAL TRANSFERS IN	18.8	0.0	0.0
Fund Total:		42,668.2	52,697.9	37,116.8

Revenue Schedule

Agency:	Department of Emergency and Military Affairs
Fund:	2106 Camp Navajo Fund

AFIS Code	Category of Receipt and Description	FY 2017	FY 2018	FY 2019
4211	FEDERAL GRANTS	10,364.0	12,740.1	12,994.9
4373	SURPLUS PROPERTY	0.9	0.8	0.8
4631	TREASURERS INTEREST INCOME	113.3	98.8	50.0
4632	RENTAL INCOME	1,120.0	504.0	2,014.0
Fund Total:		11,598.2	13,343.7	15,059.7

Revenue Schedule

Agency: Department of Emergency and Military Affairs

Fund: 2124 National Guard Morale, Welfare and Recreation Fund

AFIS Code	Category of Receipt and Description	FY 2017	FY 2018	FY 2019
4632	RENTAL INCOME	56.4	70.0	70.0
4699	MISCELLANEOUS RECEIPTS	3.3	5.0	5.0
Fund Total:		59.7	75.0	75.0

Revenue Schedule

Agency:	Department of Emergency and Military Affairs
Fund:	2138 Nuclear Emergency Management Fund

AFIS Code	Category of Receipt and Description	FY 2017	FY 2018	FY 2019
4901	OPERATING TRANSFERS IN	1,424.4	1,438.4	1,438.4
Fund Total:		1,424.4	1,438.4	1,438.4

Revenue Schedule

Agency: Department of Emergency and Military Affairs

Fund: 2140 National Guard Fund

AFIS Code	Category of Receipt and Description	FY 2017	FY 2018	FY 2019
4632	RENTAL INCOME	96.5	90.0	90.0
Fund Total:		96.5	90.0	90.0

Revenue Schedule

Agency:	Department of Emergency and Military Affairs
Fund:	2500 Interagency Service Agreement Fund

AFIS Code	Category of Receipt and Description	FY 2017	FY 2018	FY 2019
4512	RESTITUTION	0.4	0.0	0.0
4632	RENTAL INCOME	33.1	40.0	40.0
4901	OPERATING TRANSFERS IN	1,011.8	508.7	601.8
Fund Total:		1,045.3	548.7	641.8

Revenue Schedule

Agency: Department of Emergency and Military Affairs

Fund: 2602 Emergency Management Assistance Compact Revolving Fund

AFIS Code	Category of Receipt and Description	FY 2017	FY 2018	FY 2019
4901	OPERATING TRANSFERS IN	300.0	0.0	0.0
Fund Total:		300.0	0.0	0.0

Revenue Schedule

Agency: Department of Emergency and Military Affairs

Fund: 9000 Indirect Cost Recovery Fund

AFIS Code	Category of Receipt and Description	FY 2017	FY 2018	FY 2019
4901	OPERATING TRANSFERS IN	671.6	766.2	721.9
Fund Total:		671.6	766.2	721.9

Sources and Uses of Funds

Agency: Department of Emergency and Military Affairs

Fund: 1010 Military Installation Fund

Cash Flow Summary	Actual FY 2017	Estimate FY 2018	Estimate FY 2019
Balance Forward from Prior Year	3,722.5	3,509.4	1,788.0
Total Available	3,722.5	3,509.4	1,788.0
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	213.1	1,721.4	0.8
Balance Forward to Next Year	3,509.4	1,788.0	1,787.2

Appropriated Expenditure	Actual FY 2017	Estimate FY 2018	Estimate FY 2019
Expenditure Categories			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	0.0	0.0	0.0
Capital Projects (Land, Buildings, Improvements)	0.0	0.0	0.0
Appropriated 27th Pay Roll	0.0	0.0	0.0
Legislative Fund Transfers	0.0	0.0	0.0
IT Project Transfers	0.0	0.0	0.0
Appropriated Expenditure Total:	0.0	0.0	0.0
Appropriated FTE:	0.0	0.0	0.0

Non-Appropriated Expenditure	Actual FY 2017	Estimate FY 2018	Estimate FY 2019
Expenditure Categories			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	142.4	23.6	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	6.3	135.8	0.8
Equipment	0.0	0.0	0.0
Capital Outlay	64.4	1,562.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	213.1	1,721.4	0.8
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
Non-Appropriated Expenditure Total:	213.1	1,721.4	0.8
Non-Appropriated FTE:	0.0	0.0	0.0

Fund Description

OSP: Revenues consist of legislative appropriations from the general fund. This fund is used to acquire property and development rights to preserve and enhance military installations in Arizona.

Sources and Uses of Funds

Agency: Department of Emergency and Military Affairs

Fund: 2000 Federal Grant Fund

Cash Flow Summary	Actual FY 2017	Estimate FY 2018	Estimate FY 2019
Balance Forward from Prior Year	2,397.2	2,092.2	3,401.1
Revenue (From Revenue Schedule)	42,668.2	52,697.9	37,116.8
Total Available	45,065.4	54,790.1	40,517.9
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	42,973.2	51,389.0	38,012.7
Balance Forward to Next Year	2,092.2	3,401.1	2,505.2

Appropriated Expenditure	Actual FY 2017	Estimate FY 2018	Estimate FY 2019
Expenditure Categories			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	0.0	0.0	0.0
Capital Projects (Land, Buildings,Improvements)	0.0	0.0	0.0
Appropriated 27th Pay Roll	0.0	0.0	0.0
Legislative Fund Transfers	0.0	0.0	0.0
IT Project Transfers	0.0	0.0	0.0
Appropriated Expenditure Total:	0.0	0.0	0.0
Appropriated FTE:	0.0	0.0	0.0

Non-Appropriated Expenditure	Actual FY 2017	Estimate FY 2018	Estimate FY 2019
Expenditure Categories			
Personal Services	10,942.5	12,597.6	12,657.5
Employee Related Expenses	4,785.4	5,666.8	5,769.6
Prof. And Outside Services	3,054.1	2,551.7	555.1
Travel - In State	88.1	73.0	58.6
Travel - Out of State	119.2	85.8	77.0
Food	5.1	6.5	0.0
Aid to Organizations and Individuals	6,236.5	7,848.6	4,285.2
Other Operating Expenses	13,327.2	18,764.6	13,657.8
Equipment	736.8	913.3	28.0
Capital Outlay	1,898.9	1,652.3	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	1,779.4	1,228.8	923.9
Expenditure Categories Total:	42,973.2	51,389.0	38,012.7
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
Non-Appropriated Expenditure Total:	42,973.2	51,389.0	38,012.7
Non-Appropriated FTE:	280.6	283.0	283.0

Sources and Uses of Funds

Agency: Department of Emergency and Military Affairs

Fund Description

OSP: For Arizona Department of Education: Revenues from the federal grant to support federally mandated programs such as IDEA, Adult Education, Cash for Commodities, Child Care Food, Immigrant Education, Homeless Children and Youth Grants, Improving Teacher Quality, Migrant Education, Johnson-Omalley, School Lunch, Reading First, Title I for low-income children, Title II, Title III, Title V, Title VI, Title VII, Troops to Teachers, and Vocational Education.

Sources and Uses of Funds

Agency:	Department of Emergency and Military Affairs
Fund:	2106 Camp Navajo Fund

Cash Flow Summary	Actual FY 2017	Estimate FY 2018	Estimate FY 2019
Balance Forward from Prior Year	12,802.0	10,591.1	6,831.3
Revenue (From Revenue Schedule)	11,598.2	13,343.7	15,059.7
Total Available	24,400.2	23,934.8	21,891.0
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	13,809.1	17,103.5	15,681.2
Balance Forward to Next Year	10,591.1	6,831.3	6,209.8

Appropriated Expenditure	Actual FY 2017	Estimate FY 2018	Estimate FY 2019
Expenditure Categories			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	0.0	0.0	0.0
Capital Projects (Land, Buildings,Improvements)	0.0	0.0	0.0
Appropriated 27th Pay Roll	0.0	0.0	0.0
Legislative Fund Transfers	0.0	0.0	0.0
IT Project Transfers	0.0	0.0	0.0
Appropriated Expenditure Total:	0.0	0.0	0.0
Appropriated FTE:	0.0	0.0	0.0

Non-Appropriated Expenditure	Actual FY 2017	Estimate FY 2018	Estimate FY 2019
Expenditure Categories			
Personal Services	4,964.2	5,293.1	5,398.9
Employee Related Expenses	2,003.4	2,145.9	2,188.8
Prof. And Outside Services	2,302.6	281.4	287.0
Travel - In State	35.3	57.8	58.9
Travel - Out of State	58.1	100.0	102.0
Food	1.4	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	2,645.0	2,758.1	2,813.2
Equipment	747.2	225.3	229.8
Capital Outlay	845.4	6,073.9	4,431.3
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	206.5	168.0	171.3
Expenditure Categories Total:	13,809.1	17,103.5	15,681.2
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
Non-Appropriated Expenditure Total:	13,809.1	17,103.5	15,681.2
Non-Appropriated FTE:	97.0	103.0	103.0

Sources and Uses of Funds

Agency: Department of Emergency and Military Affairs

Fund Description

OSP: Revenues consists of monies received from storage of commodities and services provided as approved by the adjutant general. Funds are used for the operation, maintenance, capital improvements and personal services necessary for the national guard to operate a regional training site and storage facility at Bellemont.

Sources and Uses of Funds

Agency: Department of Emergency and Military Affairs

Fund: 2124 National Guard Morale, Welfare and Recreation Fund

Cash Flow Summary	Actual FY 2017	Estimate FY 2018	Estimate FY 2019
Balance Forward from Prior Year	149.1	189.7	54.7
Revenue (From Revenue Schedule)	59.7	75.0	75.0
Total Available	208.8	264.7	129.7
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	19.1	210.0	110.0
Balance Forward to Next Year	189.7	54.7	19.7

Appropriated Expenditure	Actual FY 2017	Estimate FY 2018	Estimate FY 2019
Expenditure Categories			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	0.0	0.0	0.0
Capital Projects (Land, Buildings,Improvements)	0.0	0.0	0.0
Appropriated 27th Pay Roll	0.0	0.0	0.0
Legislative Fund Transfers	0.0	0.0	0.0
IT Project Transfers	0.0	0.0	0.0
Appropriated Expenditure Total:	0.0	0.0	0.0
Appropriated FTE:	0.0	0.0	0.0

Non-Appropriated Expenditure	Actual FY 2017	Estimate FY 2018	Estimate FY 2019
Expenditure Categories			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	5.6	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	13.0	210.0	110.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.5	0.0	0.0
Expenditure Categories Total:	19.1	210.0	110.0
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
Non-Appropriated Expenditure Total:	19.1	210.0	110.0
Non-Appropriated FTE:	0.0	0.0	0.0

Sources and Uses of Funds

Agency: Department of Emergency and Military Affairs

Fund Description

OSP: Revenues include fees from national guard member special license plates and for renewal of national guard member special plates; proceeds from the disposition of unserviceable military property belonging to this state; and any other monies received by the national guard from state and federal revenue producing military activities relating to morale, welfare and recreation. Funds are used for morale, welfare and recreational activities and support personnel for the national guard.

Sources and Uses of Funds

Agency: Department of Emergency and Military Affairs

Fund: 2138 Nuclear Emergency Management Fund

Cash Flow Summary	Actual FY 2017	Estimate FY 2018	Estimate FY 2019
Balance Forward from Prior Year	7.5	7.6	7.6
Revenue (From Revenue Schedule)	1,424.4	1,438.4	1,438.4
Total Available	1,431.9	1,446.0	1,446.0
Total Appropriated Disbursements	1,424.3	1,438.4	1,438.4
Total Non-Appropriated Disbursements	0.0	0.0	0.0
Balance Forward to Next Year	7.6	7.6	7.6

Appropriated Expenditure	Actual FY 2017	Estimate FY 2018	Estimate FY 2019
Expenditure Categories			
Personal Services	387.2	352.7	352.7
Employee Related Expenses	133.8	104.7	104.7
Prof. And Outside Services	6.8	9.2	9.2
Travel - In State	2.0	2.0	2.0
Travel - Out of State	5.8	9.0	9.0
Food	6.4	5.0	5.0
Aid to Organizations and Individuals	776.6	772.9	772.9
Other Operating Expenses	9.8	20.6	20.6
Equipment	6.3	83.6	83.6
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	89.6	78.7	78.7
Expenditure Categories Total:	1,424.3	1,438.4	1,438.4
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	0.0	0.0	0.0
Capital Projects (Land, Buildings, Improvements)	0.0	0.0	0.0
Appropriated 27th Pay Roll	0.0	0.0	0.0
Legislative Fund Transfers	0.0	0.0	0.0
IT Project Transfers	0.0	0.0	0.0
Appropriated Expenditure Total:	1,424.3	1,438.4	1,438.4
Appropriated FTE:	5.5	5.5	5.5

Non-Appropriated Expenditure	Actual FY 2017	Estimate FY 2018	Estimate FY 2019
Expenditure Categories			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
Non-Appropriated Expenditure Total:	0.0	0.0	0.0
Non-Appropriated FTE:	0.0	0.0	0.0

Sources and Uses of Funds

Agency: Department of Emergency and Military Affairs

Fund Description

OSP: Revenues are from an assessment levied against a consortium of corporations that operate the Palo Verde Nuclear Generating Station. Funds are used for the development & maintenance of a state plan for off-site response to an emergency caused by an accident at a nuclear generating station and to provide for the preparation of radiological emergency response plans.

Sources and Uses of Funds

Agency: Department of Emergency and Military Affairs

Fund: 2140 National Guard Fund

Cash Flow Summary	Actual FY 2017	Estimate FY 2018	Estimate FY 2019
Balance Forward from Prior Year	94.8	132.3	22.3
Revenue (From Revenue Schedule)	96.5	90.0	90.0
Total Available	191.3	222.3	112.3
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	59.0	200.0	100.0
Balance Forward to Next Year	132.3	22.3	12.3

Appropriated Expenditure	Actual FY 2017	Estimate FY 2018	Estimate FY 2019
Expenditure Categories			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	0.0	0.0	0.0
Capital Projects (Land, Buildings,Improvements)	0.0	0.0	0.0
Appropriated 27th Pay Roll	0.0	0.0	0.0
Legislative Fund Transfers	0.0	0.0	0.0
IT Project Transfers	0.0	0.0	0.0
Appropriated Expenditure Total:	0.0	0.0	0.0
Appropriated FTE:	0.0	0.0	0.0

Non-Appropriated Expenditure	Actual FY 2017	Estimate FY 2018	Estimate FY 2019
Expenditure Categories			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	11.6	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	46.9	200.0	100.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.5	0.0	0.0
Expenditure Categories Total:	59.0	200.0	100.0
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
Non-Appropriated Expenditure Total:	59.0	200.0	100.0
Non-Appropriated FTE:	0.0	0.0	0.0

Sources and Uses of Funds

Agency: Department of Emergency and Military Affairs

Fund Description

OSP: The national guard fund is established consisting of monies appropriated to the national and monies from the rental or use of armories. The monies are continuously appropriated to the department for the maintenance of armories.

Sources and Uses of Funds

Agency: Department of Emergency and Military Affairs

Fund: 2500 Interagency Service Agreement Fund

Cash Flow Summary	Actual FY 2017	Estimate FY 2018	Estimate FY 2019
Balance Forward from Prior Year	557.3	714.6	244.5
Revenue (From Revenue Schedule)	1,045.3	548.7	641.8
Total Available	1,602.6	1,263.3	886.3
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	888.0	1,018.8	669.8
Balance Forward to Next Year	714.6	244.5	216.5

Appropriated Expenditure	Actual FY 2017	Estimate FY 2018	Estimate FY 2019
Expenditure Categories			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	0.0	0.0	0.0
Capital Projects (Land, Buildings,Improvements)	0.0	0.0	0.0
Appropriated 27th Pay Roll	0.0	0.0	0.0
Legislative Fund Transfers	0.0	0.0	0.0
IT Project Transfers	0.0	0.0	0.0
Appropriated Expenditure Total:	0.0	0.0	0.0
Appropriated FTE:	0.0	0.0	0.0

Non-Appropriated Expenditure	Actual FY 2017	Estimate FY 2018	Estimate FY 2019
Expenditure Categories			
Personal Services	557.0	433.8	421.3
Employee Related Expenses	253.8	185.9	180.5
Prof. And Outside Services	(21.7)	0.0	0.0
Travel - In State	0.8	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	96.3	399.1	68.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	1.8	0.0	0.0
Expenditure Categories Total:	888.0	1,018.8	669.8
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
Non-Appropriated Expenditure Total:	888.0	1,018.8	669.8
Non-Appropriated FTE:	10.6	8.3	8.3

Fund Description

OSPB:

Sources and Uses of Funds

Agency: Department of Emergency and Military Affairs

Fund: 2602 Emergency Management Assistance Compact Revolving Fund

Cash Flow Summary	Actual FY 2017	Estimate FY 2018	Estimate FY 2019
Balance Forward from Prior Year	0.0	279.6	279.6
Revenue (From Revenue Schedule)	300.0	0.0	0.0
Total Available	300.0	279.6	279.6
Total Appropriated Disbursements	20.4	0.0	0.0
Total Non-Appropriated Disbursements	0.0	0.0	0.0
Balance Forward to Next Year	279.6	279.6	279.6

Appropriated Expenditure	Actual FY 2017	Estimate FY 2018	Estimate FY 2019
Expenditure Categories			
Personal Services	11.4	0.0	0.0
Employee Related Expenses	2.5	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	6.5	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	20.4	0.0	0.0
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	0.0	0.0	0.0
Capital Projects (Land, Buildings,Improvements)	0.0	0.0	0.0
Appropriated 27th Pay Roll	0.0	0.0	0.0
Legislative Fund Transfers	0.0	0.0	0.0
IT Project Transfers	0.0	0.0	0.0
Appropriated Expenditure Total:	20.4	0.0	0.0
Appropriated FTE:	0.1	0.0	0.0

Non-Appropriated Expenditure	Actual FY 2017	Estimate FY 2018	Estimate FY 2019
Expenditure Categories			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
Non-Appropriated Expenditure Total:	0.0	0.0	0.0
Non-Appropriated FTE:	0.0	0.0	0.0

Fund Description

OSPB:

Sources and Uses of Funds

Agency: Department of Emergency and Military Affairs

Fund: 9000 Indirect Cost Recovery Fund

Cash Flow Summary	Actual FY 2017	Estimate FY 2018	Estimate FY 2019
Balance Forward from Prior Year	708.9	731.8	514.6
Revenue (From Revenue Schedule)	671.6	766.2	721.9
Total Available	1,380.5	1,498.0	1,236.5
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	648.7	983.4	983.4
Balance Forward to Next Year	731.8	514.6	253.1

Appropriated Expenditure	Actual FY 2017	Estimate FY 2018	Estimate FY 2019
Expenditure Categories			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	0.0	0.0	0.0
Capital Projects (Land, Buildings, Improvements)	0.0	0.0	0.0
Appropriated 27th Pay Roll	0.0	0.0	0.0
Legislative Fund Transfers	0.0	0.0	0.0
IT Project Transfers	0.0	0.0	0.0
Appropriated Expenditure Total:	0.0	0.0	0.0
Appropriated FTE:	0.0	0.0	0.0

Non-Appropriated Expenditure	Actual FY 2017	Estimate FY 2018	Estimate FY 2019
Expenditure Categories			
Personal Services	313.1	500.6	500.6
Employee Related Expenses	124.9	211.3	211.3
Prof. And Outside Services	1.3	1.1	1.1
Travel - In State	0.3	0.0	0.0
Travel - Out of State	1.1	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	207.6	270.4	270.4
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.4	0.0	0.0
Expenditure Categories Total:	648.7	983.4	983.4
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
Non-Appropriated Expenditure Total:	648.7	983.4	983.4
Non-Appropriated FTE:	10.0	10.1	10.1

Sources and Uses of Funds

Agency: Department of Emergency and Military Affairs

Fund Description

OSP:	A clearing account used for the payment of administrative expenditures not directly attributable to any one program, but associated with federal grant monies and other non-appropriated funds.
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Funding Issues List

Agency: Department of Emergency and Military Affairs

FY 2019

Priority	Funding Issue Title	Total FTE	Total Amount	General Fund	Other Apro. Funds	Non-App Funds
1	National Guard Postsecondary Ed Reimbursement	0.0	1,000.0	1,000.0	0.0	0.0
2	Adjustments to Federal Funds	0.0	(13,376.3)	0.0	0.0	(13,376.3)
3	Adjustments to Military Installation Fund	0.0	(1,720.6)	0.0	0.0	(1,720.6)
4	Adjustments to Camp Navajo Fund	0.0	(1,422.3)	0.0	0.0	(1,422.3)
5	Adjustments to the ISA fund	0.0	(349.0)	0.0	0.0	(349.0)
6	Adjustments to the National Guard Fund	0.0	(100.0)	0.0	0.0	(100.0)
7	Adjustment to the MWR Fund	0.0	(100.0)	0.0	0.0	(100.0)
	Total:	0.0	(16,068.2)	1,000.0	0.0	(17,068.2)
	Decision Package Total:	0.0	(16,068.2)	1,000.0	0.0	(17,068.2)

Funding Issue Detail

Agency: Department of Emergency and Military Affairs

Issue: 1 National Guard Postsecondary Ed Reimbursement

Program: Army National Guard
Fund: 1000-A General Fund (Appropriated)

Calculated ERE: \$0.00
Uniform Allowance: \$0.00

Expenditure Categories	FY 2019
FTE	0.0
Personal Services	0.0
Employee Related Expenses	0.0
Subtotal Personal Services and ERE:	0.0
Professional & Outside Services	0.0
Travel In-State	0.0
Travel Out-of-State	0.0
Food	0.0
Aid to Organizations & Individuals	0.0
Other Operating Expenditures	680.0
Equipment	0.0
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	0.0
Program / Fund Total:	680.0

Program: Air National Guard
Fund: 1000-A General Fund (Appropriated)

Calculated ERE: \$0.00
Uniform Allowance: \$0.00

Expenditure Categories	FY 2019
FTE	0.0
Personal Services	0.0
Employee Related Expenses	0.0
Subtotal Personal Services and ERE:	0.0
Professional & Outside Services	0.0
Travel In-State	0.0
Travel Out-of-State	0.0
Food	0.0
Aid to Organizations & Individuals	0.0
Other Operating Expenditures	320.0
Equipment	0.0
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	0.0
Program / Fund Total:	320.0

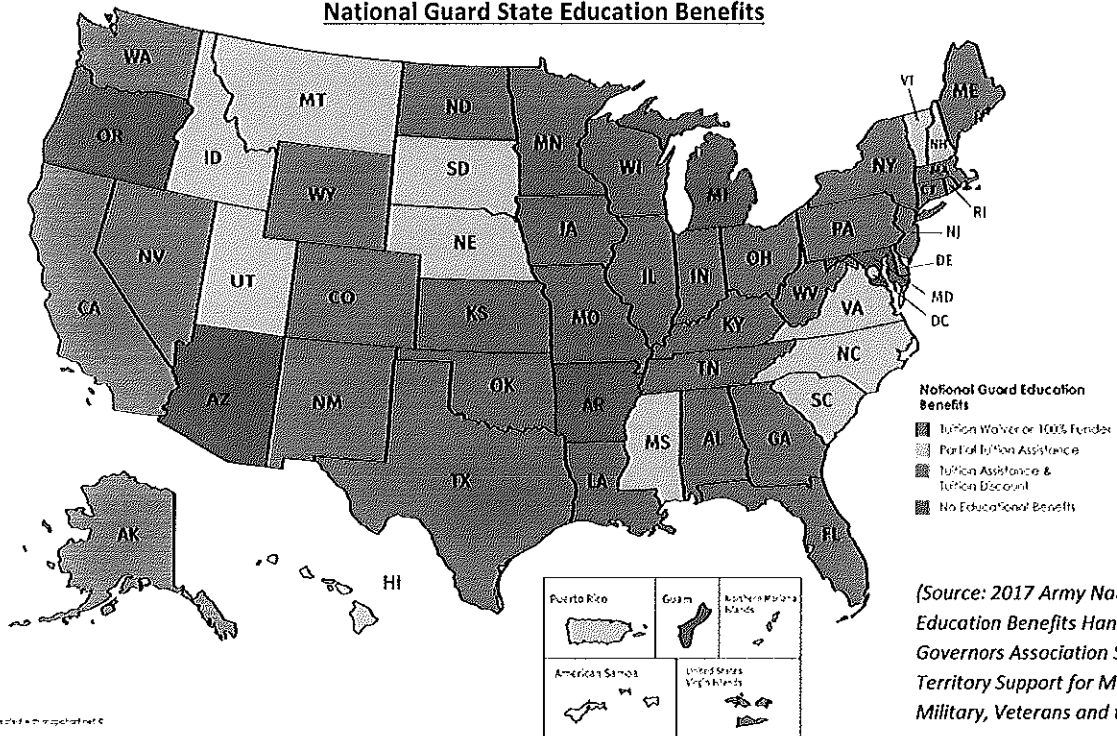
Critical Funding Issue #1 – Arizona National Guard Postsecondary Education Reimbursement

Description of issue: The Arizona National Guard requires a state post secondary education benefit to support the recruitment and retention of Citizen Soldiers and Airmen by restoring the annual appropriation to the Arizona National Guard Post Secondary Education Reimbursement Program that was suspended in 2011. The last appropriation to the Arizona National Guard Post Secondary Education Reimbursement Program was in FY2011 for \$1.4 million. An initial appropriation of \$1,000,000 is requested to resume the program beginning in FY19, and would serve approximately 127 of the estimated 588 Arizona National Guard members that are pursuing higher education opportunities.

The Arizona National Guard is the state’s organized militia per Article 16, Section 2 of the Arizona Constitution, and is the state’s responsibility to train and maintain readiness as codified in Article 1, Section 8 of the United States Constitution. Readiness is a composite metric comprised of many different variables to define the condition of our Army and Air National Guard to perform their operational and combat missions, and includes factors such as the ability to recruit and retain Soldiers and Airmen to sustain the required personnel in each military unit, develop the leadership and occupational skills of those Soldiers and Airmen, and proficiency of equipment and weapon systems.

First provided following World War I and greatly expanded following World War II, educational benefits are now considered a standard benefit for the government to extend to its military members – whether it is the federal Active and Reserve components or the state’s National Guard. The Arizona National Guard Post Secondary Education reimbursement program was created in its current form in 1974 and is codified in statute by A.R.S. §§ 26-179, 180, 181. This benefit, however, was defunded in 2011 leaving Arizona as one of only two states that does not currently provide an education benefit to their National Guard members, negatively impacting the ability of the Arizona National Guard to recruit and retain members due to the competition created by the federal government and our neighboring states which all extend that benefit to their respective military members.

National Guard State Education Benefits



(Source: 2017 Army National Guard Education Benefits Handbook & National Governors Association Survey of State and Territory Support for Members of the Military, Veterans and their Families)

In addition to supporting the recruiting and retaining of Soldiers and Airmen, continuing education is necessary for promotion and career advancement in all branches and components of the U.S. Armed Services, including the National Guard. Without higher education provided by the state, our Citizen Soldiers and Airmen are placed at a disadvantage when competing for training and advancement opportunities required for promotion with their peers in other states and the federal Active and Reserve Components. Failing to continue to advance could also cause separation from service.

To compound the issue, the U.S. Department of the Army is launching a pilot program in late 2017 that combines the marketing and recruiting efforts for all three components of the Army – the U.S. Army, the U.S. Army Reserve, and the Army National Guard. Arizona is included as one of the states for this program, and has major concerns because:

- All marketing materials reviewed to date fail to differentiate the U.S. Army, U.S. Army Reserve, and National Guard.
- Recruiters will be able to meet recruitment goals by total accessions, as opposed to accession by component as is the current practice. Without a postsecondary education benefit, the Arizona National Guard will have fewer tools to incentivize a recruit to join or recruiters to advocate for the Arizona National Guard compared to the federal components.

Proposal: Resume the annual appropriation to the Arizona National Guard Post Secondary Education reimbursement program with an annual general fund appropriation starting at \$1,000,000 in FY19 to be available for the Fall 2018 semester. This appropriation amount is expected to be able to serve approximately 127 Arizona National Guard members.

A partial benefit provided at this time to members of the Arizona National Guard will help mitigate some of the recruiting and retention inequities we face compared to neighboring states and the federal military components, which will increase later this year and continue over the coming years.

Performance Measures to display the effects of the proposal: The Recruitment and Retention metrics tracked by DEMA and reported on our monthly AMS scorecard will display the recruitment and retention improvement this restored benefit will provide. Although there has been a general decrease in Arizona National Guard recruiting over the past three years, the best leading indicator that demonstrates the need for a postsecondary education benefit is the precipitous drop in Service Members who are transferring from the federal Active or Reserve component to the National Guard. The federal components have implemented significant recruiting and retention incentives over the past few years, which the Arizona National Guard cannot match, and this has resulted in those Service Members with prior federal service remaining in the federal components, joining the National Guard of another state, or separating from the Armed Forces entirely.

To compare Arizona Army National Guard recruitment over the past three years:

Federal FY	TTL Accessions	Federal Transfers In	YoY TTL Accessions	YoY Fed Transfers
2015	1058	168	-	-
2016	765	121	- 38%	-38%
2017	714	57	- 7%	-63%

Alternatives considered and reasons for rejection: There are no alternatives within the ability of the Arizona National Guard to provide a postsecondary education benefit. Although it is generally assumed that members of the National Guard receive federal education benefits, National Guard members are only eligible to accrue federal educational benefits (i.e. the Post 9/11 GI Bill) when they serve in federal service. The predominant status for Guard Members, however, is State status because the National Guard, at its core, is a state military organization.

Two recent alternates have been proposed through the legislative process by community support organizations, but they have been rejected due to shifting the cost of providing an education benefit to a Guard Member onto other tuition paying students:

- 1) In 2015, Arizona House Bill 2240 was enacted to convert the currently unfunded National Guard Postsecondary Education Reimbursement Program into a Tuition Waiver program at state universities; however, the state university system expressed concern that this would shift the cost from National Guard members onto other students and the bill was amended to require the cost of tuition to be fully reimbursed to the college or university. No funding was ultimately provided, and the waiver provision automatically repealed in FY17 leaving the original National Guard Postsecondary Education Reimbursement Program.
- 2) In 2017, Arizona House Bill 2352 proposed extending eligibility to National Guard members for any reduced tuition rate made available to an employee of the state university or community college system. This bill was not passed, again due to concerns raised by the state university and community college systems on the cost shift from National Guard members to other students, and that the employee rate was a compensation benefit to staff of those systems.

The final alternative is to do nothing, but this alternate is rejected as it presents a clear and present danger to the sustainment of the military forces under the command and control of the Governor, which are needed not only for national defense but in response to any event or emergency that impacts the state. Failing to sustain the health of the force also puts federal funding for our currently authorized end-strength at risk if we are not able to meet those goals, further negatively impacting the state as the Arizona National Guard has a lower per capita of Soldiers to population than a majority of the states. This has a direct result on the ability of the Governor to serve the citizens during disaster, but has occurred because the National Guard Bureau as the pass-through agent for federal resources to the states has not transferred end-strength authorizations from those states with shrinking populations to Arizona because they do not believe Arizona has the fiscal and physical infrastructure in place to recruit and sustain a higher number of Soldiers.

Impact of not funding this fiscal year: Recruitment and Retention of Arizona National Guard Soldiers and Airmen will continue to decrease in the face of greater competition from the federal components and National Guards of neighboring states, putting at risk Readiness and the ability to respond to state mission and overseas contingency operations.

Statutory reference: A.R.S. §§ 26-179, 180, 181.

Equipment to be purchased, if applicable: N/A

Classification of new positions, if applicable: This activity requires no new positions or personnel, and can be readily resumed by the education office within the Arizona Army and Air National Guard.

Annualization(s), if applicable: N/A

Funding Issue Detail

Agency: Department of Emergency and Military Affairs

Issue: 2 Adjustments to Federal Funds

Program: Response and Recovery
Fund: 2000-N Federal Grant (Non-Appropriated)

Calculated ERE: (\$26.90)
Uniform Allowance: \$0.00

Expenditure Categories	FY 2019
FTE	0.0
Personal Services	(113.4)
Employee Related Expenses	(46.4)
Subtotal Personal Services and ERE:	(159.8)
Professional & Outside Services	(57.5)
Travel In-State	(2.4)
Travel Out-of-State	0.0
Food	0.0
Aid to Organizations & Individuals	(893.3)
Other Operating Expenditures	0.0
Equipment	0.0
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	(33.3)
Program / Fund Total:	(1,146.3)

Program: Mitigation and Preparedness
Fund: 2000-N Federal Grant (Non-Appropriated)

Calculated ERE: (\$12.00)
Uniform Allowance: \$0.00

Expenditure Categories	FY 2019
FTE	0.0
Personal Services	(43.1)
Employee Related Expenses	(17.5)
Subtotal Personal Services and ERE:	(60.6)
Professional & Outside Services	(338.5)
Travel In-State	(0.3)
Travel Out-of-State	(3.4)
Food	(6.5)
Aid to Organizations & Individuals	(2,670.1)
Other Operating Expenditures	(1,174.3)
Equipment	(111.6)
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	(158.4)
Program / Fund Total:	(4,523.7)

Program: Army National Guard
Fund: 2000-N Federal Grant (Non-Appropriated)

Calculated ERE: \$43.30
Uniform Allowance: \$0.00

Expenditure Categories	FY 2019
FTE	0.0
Personal Services	182.4
Employee Related Expenses	140.9
Subtotal Personal Services and ERE:	323.3

Funding Issue Detail

Agency: Department of Emergency and Military Affairs

Issue: 2 Adjustments to Federal Funds

Professional & Outside Services	(1,590.0)
Travel In-State	(11.7)
Travel Out-of-State	(5.4)
Food	0.0
Aid to Organizations & Individuals	0.0
Other Operating Expenditures	(3,490.4)
Equipment	(773.7)
Capital Outlay	(1,652.3)
Debt Services	0.0
Cost Allocation	0.0
Transfers	0.0
Program / Fund Total:	(7,200.2)

Program: Air National Guard
Fund: 2000-N Federal Grant (Non-Appropriated)

Calculated ERE: \$8.10
Uniform Allowance: \$0.00

Expenditure Categories	FY 2019
FTE	0.0
Personal Services	34.0
Employee Related Expenses	25.8
Subtotal Personal Services and ERE:	59.8
Professional & Outside Services	(10.6)
Travel In-State	0.0
Travel Out-of-State	0.0
Food	0.0
Aid to Organizations & Individuals	0.0
Other Operating Expenditures	(442.1)
Equipment	0.0
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	(113.2)
Program / Fund Total:	(506.1)

Issue: 3 Adjustments to Military Installation Fund

Program: SLI Military Installation Fund
Fund: 1010-N Military Installation Fund (Non-Appropriated)

Calculated ERE: \$0.00
Uniform Allowance: \$0.00

Expenditure Categories	FY 2019
FTE	0.0
Personal Services	0.0
Employee Related Expenses	0.0
Subtotal Personal Services and ERE:	0.0
Professional & Outside Services	(23.6)
Travel In-State	0.0
Travel Out-of-State	0.0
Food	0.0
Aid to Organizations & Individuals	0.0
Other Operating Expenditures	(135.0)
Equipment	0.0
Capital Outlay	(1,562.0)

Funding Issue Detail

Agency: Department of Emergency and Military Affairs

Issue: 3 Adjustments to Military Installation Fund

Debt Services	0.0
Cost Allocation	0.0
Transfers	0.0
Program / Fund Total:	(1,720.6)

Issue: 4 Adjustments to Camp Navajo Fund

Program: Army National Guard
Fund: 2106-N Camp Navajo Fund (Non-Appropriated)

Calculated ERE: \$25.10
Uniform Allowance: \$0.00

Expenditure Categories	FY 2019
FTE	0.0
Personal Services	105.8
Employee Related Expenses	42.9
Subtotal Personal Services and ERE:	148.7
Professional & Outside Services	5.6
Travel In-State	1.1
Travel Out-of-State	2.0
Food	0.0
Aid to Organizations & Individuals	0.0
Other Operating Expenditures	55.1
Equipment	4.5
Capital Outlay	(1,642.6)
Debt Services	0.0
Cost Allocation	0.0
Transfers	3.3
Program / Fund Total:	(1,422.3)

Issue: 5 Adjustments to the ISA fund

Program: Administration
Fund: 2500-N Interagency Service Agreement Fund (Non-Appropriated)

Calculated ERE: (\$3.00)
Uniform Allowance: \$0.00

Expenditure Categories	FY 2019
FTE	0.0
Personal Services	(12.5)
Employee Related Expenses	(5.4)
Subtotal Personal Services and ERE:	(17.9)
Professional & Outside Services	0.0
Travel In-State	0.0
Travel Out-of-State	0.0
Food	0.0
Aid to Organizations & Individuals	0.0
Other Operating Expenditures	(13.0)
Equipment	0.0
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	0.0

Funding Issue Detail

Agency: Department of Emergency and Military Affairs

Issue: 5 Adjustments to the ISA fund

Program / Fund Total: (30.9)

Program: Army National Guard

Calculated ERE: \$0.00

Fund: 2500-N Interagency Service Agreement Fund (Non-Appropriated)

Uniform Allowance: \$0.00

Expenditure Categories	FY 2019
FTE	0.0
Personal Services	0.0
Employee Related Expenses	0.0
Subtotal Personal Services and ERE:	0.0
Professional & Outside Services	0.0
Travel In-State	0.0
Travel Out-of-State	0.0
Food	0.0
Aid to Organizations & Individuals	0.0
Other Operating Expenditures	(318.1)
Equipment	0.0
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	0.0
Program / Fund Total:	(318.1)

Issue: 6 Adjustments to the National Guard Fund

Program: Army National Guard

Calculated ERE: \$0.00

Fund: 2140-N National Guard Fund (Non-Appropriated)

Uniform Allowance: \$0.00

Expenditure Categories	FY 2019
FTE	0.0
Personal Services	0.0
Employee Related Expenses	0.0
Subtotal Personal Services and ERE:	0.0
Professional & Outside Services	0.0
Travel In-State	0.0
Travel Out-of-State	0.0
Food	0.0
Aid to Organizations & Individuals	0.0
Other Operating Expenditures	(100.0)
Equipment	0.0
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	0.0
Program / Fund Total:	(100.0)

Funding Issue Detail

Agency: Department of Emergency and Military Affairs

Issue: 7 Adjustment to the MWR Fund

Program: Army National Guard
 Fund: 2124-N National Guard Morale, Welfare and Recreation (Non-Appropriated)

Calculated ERE: \$0.00
 Uniform Allowance: \$0.00

Expenditure Categories	FY 2019
FTE	0.0
Personal Services	0.0
Employee Related Expenses	0.0
Subtotal Personal Services and ERE:	0.0
Professional & Outside Services	0.0
Travel In-State	0.0
Travel Out-of-State	0.0
Food	0.0
Aid to Organizations & Individuals	0.0
Other Operating Expenditures	(100.0)
Equipment	0.0
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	0.0
Program / Fund Total:	(100.0)

Critical Funding Issues #2 through - 7– Adjustments to FY 19 expenditures

Description of issue: The above funding issues are adjustments in FY 19 expenditures at fund levels and are not requests for additional funding or to realign funds.

2 – Federal Fund - Changes are due to several grants that are anticipated to close in state FY 18.

3 - Military Installation Fund – There are no projected purchases or expenditures for FY 19 other than minor operational costs in support of current MIF properties.

4 – Camp Navajo Fund – Primary adjustment is due to a decrease in capital improvement projects.

5 – ISA Fund – Primary adjustment is due to a one time maintenance & repair project to be completed in FY 18.

6 – National Guard Fund - Primary adjustment is due to one time maintenance & repair projects to be completed in FY 18.

7 – MWR Fund – Primary adjustment is due to one time projects and purchases to be completed in FY 18.

Summary of Expenditure and Budget Request for All Funds

Agency: Department of Emergency and Military Affairs

Appropriated		FY 2017 Actual	FY 2018 Expd. Plan	FY 2019 Fund. Issue	FY 2019 Total Request
Cost Center/Program:					
1	Administration	1,864.0	1,920.5	0.0	1,920.5
2	Military Affairs	1,812.5	3,039.8	1,000.0	4,039.8
3	Emergency Management	7,713.0	7,716.4	0.0	7,716.4
		<u>11,389.5</u>	<u>12,676.7</u>	<u>1,000.0</u>	<u>13,676.7</u>
Expenditure Categories					
	FTE	50.8	76.1	0.0	76.1
	Personal Services	3,104.5	3,414.7	0.0	3,414.7
	Employee Related Expenses	1,095.6	1,183.6	0.0	1,183.6
	Professional and Outside Services	176.6	126.8	0.0	126.8
	Travel In-State	59.5	58.7	0.0	58.7
	Travel Out of State	30.0	29.0	0.0	29.0
	Food	8.0	5.0	0.0	5.0
	Aid to Organizations and Individuals	4,776.6	4,772.9	0.0	4,772.9
	Other Operating Expenses	1,654.7	2,582.0	1,000.0	3,582.0
	Equipment	44.7	104.0	0.0	104.0
	Capital Outlay	9.8	0.0	0.0	0.0
	Debt Service	11.9	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	417.6	400.0	0.0	400.0
	Expenditure Categories Total:	<u>11,389.5</u>	<u>12,676.7</u>	<u>1,000.0</u>	<u>13,676.7</u>

Summary of Expenditure and Budget Request for All Funds

Agency: Department of Emergency and Military Affairs

Non-Appropriated		FY 2017	FY 2018	FY 2019	FY 2019
		Actual	Expd. Plan	Fund. Issue	Total Request
Cost Center/Program:					
1	Administration	1,679.4	3,337.5	(1,751.5)	1,586.0
2	Military Affairs	47,325.5	55,974.1	(9,646.7)	46,327.4
3	Emergency Management	9,605.3	13,314.5	(5,670.0)	7,644.5
		58,610.2	72,626.1	(17,068.2)	55,557.9
Expenditure Categories					
	FTE	398.2	404.4	0.0	404.4
	Personal Services	16,776.8	18,825.1	153.2	18,978.3
	Employee Related Expenses	7,167.5	8,209.9	140.3	8,350.2
	Professional and Outside Services	5,490.3	2,857.8	(2,014.6)	843.2
	Travel In-State	124.5	130.8	(13.3)	117.5
	Travel Out of State	178.4	185.8	(6.8)	179.0
	Food	12.1	6.5	(6.5)	0.0
	Aid to Organizations and Individuals	6,236.5	7,848.6	(3,563.4)	4,285.2
	Other Operating Expenses	16,342.3	22,738.0	(5,717.8)	17,020.2
	Equipment	1,484.0	1,138.6	(880.8)	257.8
	Capital Outlay	2,808.7	9,288.2	(4,856.9)	4,431.3
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	1,989.1	1,396.8	(301.6)	1,095.2
Expenditure Categories Total:		58,610.2	72,626.1	(17,068.2)	55,557.9

Summary of Expenditure and Budget Request for All Funds

Agency: Department of Emergency and Military Affairs

Agency Total for All Funds:	69,999.7	85,302.8	(16,068.2)	69,234.6			
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Summary of Expenditure and Budget Request for Selected Funds

Agency: Department of Emergency and Military Affairs

Fund: 1000 General Fund (Appropriated)

		FY 2017	FY 2018	FY 2019	FY 2019
		Actual	Expd. Plan	Fund. Issue	Total Request
Cost Center/Program:					
1	Administration	1,864.0	1,920.5	0.0	1,920.5
2	Military Affairs	1,812.5	3,039.8	1,000.0	4,039.8
3	Emergency Management	6,268.3	6,278.0	0.0	6,278.0
		<u>9,944.8</u>	<u>11,238.3</u>	<u>1,000.0</u>	<u>12,238.3</u>
Expenditure Categories					
	FTE	45.2	70.6	0.0	70.6
	Personal Services	2,705.9	3,062.0	0.0	3,062.0
	Employee Related Expenses	959.3	1,078.9	0.0	1,078.9
	Professional and Outside Services	169.8	117.6	0.0	117.6
	Travel In-State	57.5	56.7	0.0	56.7
	Travel Out of State	17.7	20.0	0.0	20.0
	Food	1.6	0.0	0.0	0.0
	Aid to Organizations and Individuals	4,000.0	4,000.0	0.0	4,000.0
	Other Operating Expenses	1,644.9	2,561.4	1,000.0	3,561.4
	Equipment	38.4	20.4	0.0	20.4
	Capital Outlay	9.8	0.0	0.0	0.0
	Debt Service	11.9	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	328.0	321.3	0.0	321.3
Expenditure Categories Total:		<u>9,944.8</u>	<u>11,238.3</u>	<u>1,000.0</u>	<u>12,238.3</u>
Fund Total:		<u>9,944.8</u>	<u>11,238.3</u>	<u>1,000.0</u>	<u>12,238.3</u>

Summary of Expenditure and Budget Request for Selected Funds

Agency: Department of Emergency and Military Affairs

Fund: 1010 Military Installation Fund (Non-Appropriated)

		FY 2017	FY 2018	FY 2019	FY 2019
		Actual	Expd. Plan	Fund. Issue	Total Request
Cost Center/Program:					
1	Administration	213.1	1,721.4	(1,720.6)	0.8
		<u>213.1</u>	<u>1,721.4</u>	<u>(1,720.6)</u>	<u>0.8</u>
Expenditure Categories					
	FTE	0.0	0.0	0.0	0.0
	Personal Services	0.0	0.0	0.0	0.0
	Employee Related Expenses	0.0	0.0	0.0	0.0
	Professional and Outside Services	142.4	23.6	(23.6)	0.0
	Travel In-State	0.0	0.0	0.0	0.0
	Travel Out of State	0.0	0.0	0.0	0.0
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
	Other Operating Expenses	6.3	135.8	(135.0)	0.8
	Equipment	0.0	0.0	0.0	0.0
	Capital Outlay	64.4	1,562.0	(1,562.0)	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:		<u>213.1</u>	<u>1,721.4</u>	<u>(1,720.6)</u>	<u>0.8</u>
Fund Total:		<u>213.1</u>	<u>1,721.4</u>	<u>(1,720.6)</u>	<u>0.8</u>

Summary of Expenditure and Budget Request for Selected Funds

Agency: Department of Emergency and Military Affairs

Fund: 2000 Federal Grant (Non-Appropriated)

		FY 2017 Actual	FY 2018 Expd. Plan	FY 2019 Fund. Issue	FY 2019 Total Request
Cost Center/Program:					
2	Military Affairs	33,367.9	38,074.5	(7,706.3)	30,368.2
3	Emergency Management	9,605.3	13,314.5	(5,670.0)	7,644.5
		<u>42,973.2</u>	<u>51,389.0</u>	<u>(13,376.3)</u>	<u>38,012.7</u>
Expenditure Categories					
	FTE	280.6	283.0	0.0	283.0
	Personal Services	10,942.5	12,597.6	59.9	12,657.5
	Employee Related Expenses	4,785.4	5,666.8	102.8	5,769.6
	Professional and Outside Services	3,054.1	2,551.7	(1,996.6)	555.1
	Travel In-State	88.1	73.0	(14.4)	58.6
	Travel Out of State	119.2	85.8	(8.8)	77.0
	Food	5.1	6.5	(6.5)	0.0
	Aid to Organizations and Individuals	6,236.5	7,848.6	(3,563.4)	4,285.2
	Other Operating Expenses	13,327.2	18,764.6	(5,106.8)	13,657.8
	Equipment	736.8	913.3	(885.3)	28.0
	Capital Outlay	1,898.9	1,652.3	(1,652.3)	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	1,779.4	1,228.8	(304.9)	923.9
Expenditure Categories Total:		<u>42,973.2</u>	<u>51,389.0</u>	<u>(13,376.3)</u>	<u>38,012.7</u>
Fund Total:		<u>42,973.2</u>	<u>51,389.0</u>	<u>(13,376.3)</u>	<u>38,012.7</u>

Summary of Expenditure and Budget Request for Selected Funds

Agency: Department of Emergency and Military Affairs

Fund: 2106 Camp Navajo Fund (Non-Appropriated)

		FY 2017 Actual	FY 2018 Expd. Plan	FY 2019 Fund. Issue	FY 2019 Total Request
Cost Center/Program:					
2	Military Affairs	13,809.1	17,103.5	(1,422.3)	15,681.2
		<u>13,809.1</u>	<u>17,103.5</u>	<u>(1,422.3)</u>	<u>15,681.2</u>
Expenditure Categories					
	FTE	97.0	103.0	0.0	103.0
	Personal Services	4,964.2	5,293.1	105.8	5,398.9
	Employee Related Expenses	2,003.4	2,145.9	42.9	2,188.8
	Professional and Outside Services	2,302.6	281.4	5.6	287.0
	Travel In-State	35.3	57.8	1.1	58.9
	Travel Out of State	58.1	100.0	2.0	102.0
	Food	1.4	0.0	0.0	0.0
	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
	Other Operating Expenses	2,645.0	2,758.1	55.1	2,813.2
	Equipment	747.2	225.3	4.5	229.8
	Capital Outlay	845.4	6,073.9	(1,642.6)	4,431.3
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	206.5	168.0	3.3	171.3
Expenditure Categories Total:		<u>13,809.1</u>	<u>17,103.5</u>	<u>(1,422.3)</u>	<u>15,681.2</u>
Fund Total:		<u>13,809.1</u>	<u>17,103.5</u>	<u>(1,422.3)</u>	<u>15,681.2</u>

Summary of Expenditure and Budget Request for Selected Funds

Agency: Department of Emergency and Military Affairs
 Fund: 2124 National Guard Morale, Welfare and Recreation (Non-Appropriated)

		FY 2017 Actual	FY 2018 Expd. Plan	FY 2019 Fund. Issue	FY 2019 Total Request
Cost Center/Program:					
2	Military Affairs	19.1	210.0	(100.0)	110.0
		19.1	210.0	(100.0)	110.0
Expenditure Categories					
	FTE	0.0	0.0	0.0	0.0
	Personal Services	0.0	0.0	0.0	0.0
	Employee Related Expenses	0.0	0.0	0.0	0.0
	Professional and Outside Services	0.0	0.0	0.0	0.0
	Travel In-State	0.0	0.0	0.0	0.0
	Travel Out of State	0.0	0.0	0.0	0.0
	Food	5.6	0.0	0.0	0.0
	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
	Other Operating Expenses	13.0	210.0	(100.0)	110.0
	Equipment	0.0	0.0	0.0	0.0
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	0.5	0.0	0.0	0.0
Expenditure Categories Total:		19.1	210.0	(100.0)	110.0
Fund Total:		19.1	210.0	(100.0)	110.0

Summary of Expenditure and Budget Request for Selected Funds

Agency: Department of Emergency and Military Affairs
Fund: 2138 Nuclear Emergency Management Fund (Appropriated)

		FY 2017 Actual	FY 2018 Expd. Plan	FY 2019 Fund. Issue	FY 2019 Total Request
Cost Center/Program:					
3	Emergency Management	1,424.3	1,438.4	0.0	1,438.4
		1,424.3	1,438.4	0.0	1,438.4
Expenditure Categories					
	FTE	5.5	5.5	0.0	5.5
	Personal Services	387.2	352.7	0.0	352.7
	Employee Related Expenses	133.8	104.7	0.0	104.7
	Professional and Outside Services	6.8	9.2	0.0	9.2
	Travel In-State	2.0	2.0	0.0	2.0
	Travel Out of State	5.8	9.0	0.0	9.0
	Food	6.4	5.0	0.0	5.0
	Aid to Organizations and Individuals	776.6	772.9	0.0	772.9
	Other Operating Expenses	9.8	20.6	0.0	20.6
	Equipment	6.3	83.6	0.0	83.6
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	89.6	78.7	0.0	78.7
Expenditure Categories Total:		1,424.3	1,438.4	0.0	1,438.4
Fund Total:		1,424.3	1,438.4	0.0	1,438.4

Summary of Expenditure and Budget Request for Selected Funds

Agency: Department of Emergency and Military Affairs

Fund: 2140 National Guard Fund (Non-Appropriated)

		FY 2017 Actual	FY 2018 Expd. Plan	FY 2019 Fund. Issue	FY 2019 Total Request
Cost Center/Program:					
2	Military Affairs	59.0	200.0	(100.0)	100.0
		<u>59.0</u>	<u>200.0</u>	<u>(100.0)</u>	<u>100.0</u>
Expenditure Categories					
	FTE	0.0	0.0	0.0	0.0
	Personal Services	0.0	0.0	0.0	0.0
	Employee Related Expenses	0.0	0.0	0.0	0.0
	Professional and Outside Services	11.6	0.0	0.0	0.0
	Travel In-State	0.0	0.0	0.0	0.0
	Travel Out of State	0.0	0.0	0.0	0.0
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
	Other Operating Expenses	46.9	200.0	(100.0)	100.0
	Equipment	0.0	0.0	0.0	0.0
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	0.5	0.0	0.0	0.0
Expenditure Categories Total:		<u>59.0</u>	<u>200.0</u>	<u>(100.0)</u>	<u>100.0</u>
Fund Total:		<u>59.0</u>	<u>200.0</u>	<u>(100.0)</u>	<u>100.0</u>

Summary of Expenditure and Budget Request for Selected Funds

Agency: Department of Emergency and Military Affairs
 Fund: 2500 Interagency Service Agreement Fund (Non-Appropriated)

		FY 2017 Actual	FY 2018 Expd. Plan	FY 2019 Fund. Issue	FY 2019 Total Request
Cost Center/Program:					
1	Administration	817.6	632.7	(30.9)	601.8
2	Military Affairs	70.4	386.1	(318.1)	68.0
		<u>888.0</u>	<u>1,018.8</u>	<u>(349.0)</u>	<u>669.8</u>
Expenditure Categories					
	FTE	10.6	8.3	0.0	8.3
	Personal Services	557.0	433.8	(12.5)	421.3
	Employee Related Expenses	253.8	185.9	(5.4)	180.5
	Professional and Outside Services	(21.7)	0.0	0.0	0.0
	Travel In-State	0.8	0.0	0.0	0.0
	Travel Out of State	0.0	0.0	0.0	0.0
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
	Other Operating Expenses	96.3	399.1	(331.1)	68.0
	Equipment	0.0	0.0	0.0	0.0
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	1.8	0.0	0.0	0.0
Expenditure Categories Total:		<u>888.0</u>	<u>1,018.8</u>	<u>(349.0)</u>	<u>669.8</u>
Fund Total:		<u>888.0</u>	<u>1,018.8</u>	<u>(349.0)</u>	<u>669.8</u>

Summary of Expenditure and Budget Request for Selected Funds

Agency: Department of Emergency and Military Affairs
 Fund: 2602 Emergency Management Assistance Compact Revolving Fund (Appropriation)

		FY 2017 Actual	FY 2018 Expd. Plan	FY 2019 Fund. Issue	FY 2019 Total Request
Cost Center/Program:					
3	Emergency Management	20.4	0.0	0.0	0.0
		<u>20.4</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>
Expenditure Categories					
	FTE	0.1	0.0	0.0	0.0
	Personal Services	11.4	0.0	0.0	0.0
	Employee Related Expenses	2.5	0.0	0.0	0.0
	Professional and Outside Services	0.0	0.0	0.0	0.0
	Travel In-State	0.0	0.0	0.0	0.0
	Travel Out of State	6.5	0.0	0.0	0.0
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
	Other Operating Expenses	0.0	0.0	0.0	0.0
	Equipment	0.0	0.0	0.0	0.0
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:		<u>20.4</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>
Fund Total:		<u>20.4</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>

Summary of Expenditure and Budget Request for Selected Funds

Agency: Department of Emergency and Military Affairs
 Fund: 9000 Indirect Cost Recovery Fund (Non-Appropriated)

		FY 2017 Actual	FY 2018 Expd. Plan	FY 2019 Fund. Issue	FY 2019 Total Request
Cost Center/Program:					
1	Administration	648.7	983.4	0.0	983.4
		648.7	983.4	0.0	983.4
Expenditure Categories					
	FTE	10.0	10.1	0.0	10.1
	Personal Services	313.1	500.6	0.0	500.6
	Employee Related Expenses	124.9	211.3	0.0	211.3
	Professional and Outside Services	1.3	1.1	0.0	1.1
	Travel In-State	0.3	0.0	0.0	0.0
	Travel Out of State	1.1	0.0	0.0	0.0
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
	Other Operating Expenses	207.6	270.4	0.0	270.4
	Equipment	0.0	0.0	0.0	0.0
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	0.4	0.0	0.0	0.0
Expenditure Categories Total:		648.7	983.4	0.0	983.4
Fund Total:		648.7	983.4	0.0	983.4

Summary of Expenditure and Budget Request for Selected Funds

Agency: Department of Emergency and Military Affairs
 Fund: 9000 Indirect Cost Recovery Fund (Non-Appropriated)

	FY 2017 Actual	FY 2018 Expd. Plan	FY 2019 Fund. Issue	FY 2019 Total Request
Agency Total for Selected Funds	69,999.7	85,302.8	(16,068.2)	69,234.6

Program Summary of Expenditures and Budget Request

Agency: Department of Emergency and Military Affairs
 Program: Administration

		FY 2017	FY 2018	FY 2019	FY 2019
		Actual	Expd. Plan	Fund. Issue	Total Request
Program Summary					
1-1	Administration	3,270.7	3,446.6	(30.9)	3,415.7
1-2	SLI Military Airport Planning	59.6	90.0	0.0	90.0
1-3	SLI Military Installation Fund	213.1	1,721.4	(1,720.6)	0.8
Program Summary Total:		3,543.4	5,258.0	(1,751.5)	3,506.5
Expenditure Categories					
0000	FTE Positions	32.8	37.7	0.0	37.7
6000	Personal Services	1,847.4	1,989.3	(12.5)	1,976.8
6100	Employee Related Expenses	704.5	738.4	(5.4)	733.0
6200	Professional and Outside Services	295.4	30.7	(23.6)	7.1
6500	Travel In-State	5.9	5.0	0.0	5.0
6600	Travel Out of State	15.0	20.0	0.0	20.0
6700	Food	1.6	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	563.6	912.6	(148.0)	764.6
8000	Equipment	33.3	0.0	0.0	0.0
8100	Capital Outlay	64.4	1,562.0	(1,562.0)	0.0
8600	Debt Service	11.9	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.4	0.0	0.0	0.0
Expenditure Categories Total:		3,543.4	5,258.0	(1,751.5)	3,506.5
Fund Source					
Appropriated Funds					
1000-A	General Fund (Appropriated)	1,864.0	1,920.5	0.0	1,920.5
		1,864.0	1,920.5	0.0	1,920.5
Non-Appropriated Funds					
1010-N	Military Installation Fund (Non-Appropriated)	213.1	1,721.4	(1,720.6)	0.8
2500-N	Interagency Service Agreement Fund (Non-Approp)	817.6	632.7	(30.9)	601.8
9000-N	Indirect Cost Recovery Fund (Non-Appropriated)	648.7	983.4	0.0	983.4
		1,679.4	3,337.5	(1,751.5)	1,586.0
Fund Source Total:		3,543.4	5,258.0	(1,751.5)	3,506.5

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency: Department of Emergency and Military Affairs

Program: Administration

		FY 2017	FY 2018	FY 2019	FY 2019
		Actual	Expd. Plan	Fund. Issue	Total Request
Fund:	1000-A General Fund (Appropriated)				
Program Expenditures					
COST CENTER/PROGRAM BUDGET UNIT					
1-1	Administration	1,804.4	1,830.5	0.0	1,830.5
1-2	SLI Military Airport Planning	59.6	90.0	0.0	90.0
	Total	1,864.0	1,920.5	0.0	1,920.5
Appropriated Funding					
Expenditure Categories					
	FTE Positions	12.2	19.3	0.0	19.3
	Personal Services	1,010.2	1,054.9	0.0	1,054.9
	Employee Related Expenses	339.4	341.2	0.0	341.2
	Professional and Outside Services	151.7	6.0	0.0	6.0
	Travel In-State	4.8	5.0	0.0	5.0
	Travel Out of State	13.9	20.0	0.0	20.0
	Food	1.6	0.0	0.0	0.0
	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
	Other Operating Expenses	297.2	493.4	0.0	493.4
	Equipment	33.3	0.0	0.0	0.0
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	11.9	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:		1,864.0	1,920.5	0.0	1,920.5
Fund 1000-A Total:		1,864.0	1,920.5	0.0	1,920.5
Program 1 Total:		1,864.0	1,920.5	0.0	1,920.5

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency: Department of Emergency and Military Affairs

Program: Administration

		FY 2017	FY 2018	FY 2019	FY 2019
		Actual	Expd. Plan	Fund. Issue	Total Request
Fund:	1010-N Military Installation Fund (Non-Appropriated)				
Program Expenditures					
COST CENTER/PROGRAM BUDGET UNIT					
1-3	SLI Military Installation Fund	213.1	1,721.4	(1,720.6)	0.8
	Total	213.1	1,721.4	(1,720.6)	0.8
Non-Appropriated Funding					
Expenditure Categories					
	FTE Positions	0.0	0.0	0.0	0.0
	Personal Services	0.0	0.0	0.0	0.0
	Employee Related Expenses	0.0	0.0	0.0	0.0
	Professional and Outside Services	142.4	23.6	(23.6)	0.0
	Travel In-State	0.0	0.0	0.0	0.0
	Travel Out of State	0.0	0.0	0.0	0.0
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
	Other Operating Expenses	6.3	135.8	(135.0)	0.8
	Equipment	0.0	0.0	0.0	0.0
	Capital Outlay	64.4	1,562.0	(1,562.0)	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:		213.1	1,721.4	(1,720.6)	0.8
Fund 1010-N Total:		213.1	1,721.4	(1,720.6)	0.8
Program 1 Total:		213.1	1,721.4	(1,720.6)	0.8

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency: Department of Emergency and Military Affairs

Program: Administration

		FY 2017	FY 2018	FY 2019	FY 2019
		Actual	Expd. Plan	Fund. Issue	Total Request
Fund: 2500-N Interagency Service Agreement Fund (Non-Appropriated)					
Program Expenditures					
COST CENTER/PROGRAM BUDGET UNIT					
1-1	Administration	817.6	632.7	(30.9)	601.8
	Total	817.6	632.7	(30.9)	601.8
Non-Appropriated Funding					
Expenditure Categories					
	FTE Positions	10.6	8.3	0.0	8.3
	Personal Services	524.1	433.8	(12.5)	421.3
	Employee Related Expenses	240.2	185.9	(5.4)	180.5
	Professional and Outside Services	0.0	0.0	0.0	0.0
	Travel In-State	0.8	0.0	0.0	0.0
	Travel Out of State	0.0	0.0	0.0	0.0
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
	Other Operating Expenses	52.5	13.0	(13.0)	0.0
	Equipment	0.0	0.0	0.0	0.0
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:		817.6	632.7	(30.9)	601.8
Fund 2500-N Total:		817.6	632.7	(30.9)	601.8
Program 1 Total:		817.6	632.7	(30.9)	601.8

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency: Department of Emergency and Military Affairs
 Program: Administration

		FY 2017	FY 2018	FY 2019	FY 2019
		Actual	Expd. Plan	Fund. Issue	Total Request
Fund: 9000-N Indirect Cost Recovery Fund (Non-Appropriated)					
Program Expenditures					
COST CENTER/PROGRAM BUDGET UNIT					
1-1	Administration	648.7	983.4	0.0	983.4
	Total	648.7	983.4	0.0	983.4
Non-Appropriated Funding					
Expenditure Categories					
	FTE Positions	10.0	10.1	0.0	10.1
	Personal Services	313.1	500.6	0.0	500.6
	Employee Related Expenses	124.9	211.3	0.0	211.3
	Professional and Outside Services	1.3	1.1	0.0	1.1
	Travel In-State	0.3	0.0	0.0	0.0
	Travel Out of State	1.1	0.0	0.0	0.0
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
	Other Operating Expenses	207.6	270.4	0.0	270.4
	Equipment	0.0	0.0	0.0	0.0
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	0.4	0.0	0.0	0.0
Expenditure Categories Total:		648.7	983.4	0.0	983.4
Fund 9000-N Total:		648.7	983.4	0.0	983.4
Program 1 Total:		648.7	983.4	0.0	983.4

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

Agency: Department of Emergency and Military Affairs
 Program: Administration

Expenditure Categories		FY 2017 Actual	FY 2018 Expd. Plan	FY 2019 Fund. Issue	FY 2019 Total Request
0000	FTE	32.3	36.7	0.0	36.7
6000	Personal Services	1,810.4	1,953.7	(12.5)	1,941.2
6100	Employee Related Expenses	688.9	723.5	(5.4)	718.1
6200	Professional and Outside Services	153.0	7.1	0.0	7.1
6500	Travel In-State	5.1	5.0	0.0	5.0
6600	Travel Out of State	9.6	10.0	0.0	10.0
6700	Food	1.6	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	556.5	747.3	(13.0)	734.3
8000	Equipment	33.3	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	11.9	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.4	0.0	0.0	0.0
Expenditure Categories Total:		3,270.7	3,446.6	(30.9)	3,415.7
Fund Source					
Appropriated Funds					
1000-A General Fund (Appropriated)		1,804.4	1,830.5	0.0	1,830.5
		1,804.4	1,830.5	0.0	1,830.5
Non-Appropriated Funds					
2500-N Interagency Service Agreement Fund (Non-Approp		817.6	632.7	(30.9)	601.8
9000-N Indirect Cost Recovery Fund (Non-Appropriated)		648.7	983.4	0.0	983.4
		1,466.3	1,616.1	(30.9)	1,585.2
Fund Source Total:		3,270.7	3,446.6	(30.9)	3,415.7

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

Agency: Department of Emergency and Military Affairs

FY 2017	FY 2018	FY 2019	FY 2019
Actual	Expd. Plan	Fund. Issue	Total Request

Program: Administration

Fund: 1000-A General Fund

Appropriated

0000	FTE	11.7	18.3	0.0	18.3
6000	Personal Services	973.2	1,019.3	0.0	1,019.3
6100	Employee Related Expenses	323.8	326.3	0.0	326.3
6200	Professional and Outside Services	151.7	6.0	0.0	6.0
6500	Travel In-State	4.0	5.0	0.0	5.0
6600	Travel Out of State	8.5	10.0	0.0	10.0
6700	Food	1.6	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	296.4	463.9	0.0	463.9
8000	Equipment	33.3	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	11.9	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
Appropriated Total:		1,804.4	1,830.5	0.0	1,830.5
Fund Total:		1,804.4	1,830.5	0.0	1,830.5
Program Total For Selected Funds:		1,804.4	1,830.5	0.0	1,830.5

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

Agency: Department of Emergency and Military Affairs

FY 2017	FY 2018	FY 2019	FY 2019
Actual	Expd. Plan	Fund. Issue	Total Request

Program: Administration

Fund: 2500-N Interagency Service Agreement Fund

Non-Appropriated

0000	FTE	10.6	8.3	0.0	8.3
6000	Personal Services	524.1	433.8	(12.5)	421.3
6100	Employee Related Expenses	240.2	185.9	(5.4)	180.5
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.8	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	52.5	13.0	(13.0)	0.0
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
Non-Appropriated Total:		817.6	632.7	(30.9)	601.8
Fund Total:		817.6	632.7	(30.9)	601.8
Program Total For Selected Funds:		817.6	632.7	(30.9)	601.8

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

Agency: Department of Emergency and Military Affairs

	FY 2017 Actual	FY 2018 Expd. Plan	FY 2019 Fund. Issue	FY 2019 Total Request
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Program: Administration

Fund: 9000-N Indirect Cost Recovery Fund

Non-Appropriated

0000	FTE	10.0	10.1	0.0	10.1
6000	Personal Services	313.1	500.6	0.0	500.6
6100	Employee Related Expenses	124.9	211.3	0.0	211.3
6200	Professional and Outside Services	1.3	1.1	0.0	1.1
6500	Travel In-State	0.3	0.0	0.0	0.0
6600	Travel Out of State	1.1	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	207.6	270.4	0.0	270.4
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.4	0.0	0.0	0.0
Non-Appropriated Total:		648.7	983.4	0.0	983.4
Fund Total:		648.7	983.4	0.0	983.4
Program Total For Selected Funds:		648.7	983.4	0.0	983.4

Program Expenditure Schedule

Agency:	Department of Emergency and Military Affairs
Program:	Administration

	FY 2017 Actual	FY 2018 Expd. Plan
FTE	32.3	36.7
Expenditure Category Total	32.3	36.7
Appropriated		
1000-A General Fund (Appropriated)	11.7	18.3
	11.7	18.3
Non-Appropriated		
2500-N Interagency Service Agreement Fund (Non-Appropriated)	10.6	8.3
9000-N Indirect Cost Recovery Fund (Non-Appropriated)	10.0	10.1
	20.6	18.4
Fund Source Total	32.3	36.7
<hr/>		
Personal Services	1,810.4	1,953.7
Boards and Commissions	0.0	0.0
Expenditure Category Total	1,810.4	1,953.7
Appropriated		
1000-A General Fund (Appropriated)	973.2	1,019.3
	973.2	1,019.3
Non-Appropriated		
2500-N Interagency Service Agreement Fund (Non-Appropriated)	524.1	433.8
9000-N Indirect Cost Recovery Fund (Non-Appropriated)	313.1	500.6
	837.2	934.4
Fund Source Total	1,810.4	1,953.7
<hr/>		
Employee Related Expenses	688.9	723.5
Expenditure Category Total	688.9	723.5
Appropriated		
1000-A General Fund (Appropriated)	323.8	326.3
	323.8	326.3
Non-Appropriated		
2500-N Interagency Service Agreement Fund (Non-Appropriated)	240.2	185.9
9000-N Indirect Cost Recovery Fund (Non-Appropriated)	124.9	211.3
	365.1	397.2
Fund Source Total	688.9	723.5
<hr/>		
Professional and Outside Services		7.1
External Prof/Outside Serv Budg And Appn	0.0	
External Investment Services	0.0	
Other External Financial Services	0.0	
Attorney General Legal Services	1.1	
External Legal Services	0.0	
External Engineer/Architect Cost - Exp	0.0	
External Engineer/Architect Cost- Cap	0.0	
Other Design	0.0	
Temporary Agency Services	0.0	
Hospital Services	0.0	
Other Medical Services	0.0	
Institutional Care	0.0	
Education And Training	3.1	
Vendor Travel	0.0	
Professional & Outside Services Excluded from Cost Alloca	0.0	

Program Expenditure Schedule

Agency: Department of Emergency and Military Affairs

Program: Administration

	FY 2017 Actual	FY 2018 Expd. Plan
Vendor Travel - Non Reportable	0.0	
External Telecom Consulting Services	0.0	
Non - Confidential Specialist Fees	0.0	
Confidential Specialist Fees	0.0	
Outside Actuarial Costs	0.0	
Other Professional And Outside Services	148.8	
Expenditure Category Total	153.0	7.1
Appropriated		
1000-A General Fund (Appropriated)	151.7	6.0
	151.7	6.0
Non-Appropriated		
9000-N Indirect Cost Recovery Fund (Non-Appropriated)	1.3	1.1
	1.3	1.1
Fund Source Total	153.0	7.1
<hr/>		
Travel In-State	5.1	5.0
Expenditure Category Total	5.1	5.0
Appropriated		
1000-A General Fund (Appropriated)	4.0	5.0
	4.0	5.0
Non-Appropriated		
2500-N Interagency Service Agreement Fund (Non-Appropriated)	0.8	0.0
9000-N Indirect Cost Recovery Fund (Non-Appropriated)	0.3	0.0
	1.1	0.0
Fund Source Total	5.1	5.0
<hr/>		
Travel Out of State	9.6	10.0
Expenditure Category Total	9.6	10.0
Appropriated		
1000-A General Fund (Appropriated)	8.5	10.0
	8.5	10.0
Non-Appropriated		
9000-N Indirect Cost Recovery Fund (Non-Appropriated)	1.1	0.0
	1.1	0.0
Fund Source Total	9.6	10.0
<hr/>		
Food	1.6	0.0
Expenditure Category Total	1.6	0.0
Appropriated		
1000-A General Fund (Appropriated)	1.6	0.0
	1.6	0.0
Fund Source Total	1.6	0.0
<hr/>		
Aid to Organizations and Individuals	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Other Operating Expenses		747.3
Other Operating Expenditures Budg Approp	0.0	
Other Operating Expenditures Excluded from Cost Allocati	0.0	
Risk Management Charges To State Agency	12.7	

Program Expenditure Schedule

Agency: Department of Emergency and Military Affairs

Program: Administration

	FY 2017 Actual	FY 2018 Expd. Plan
Risk Management Deductible - Indemnity	0.0	
Risk Management Deductible - Legal	0.0	
Risk Management Deductible - Medical	0.0	
Risk Management Deductible - Other	0.0	
Gen Liab- Non Physical-Taxable- Self Ins	0.0	
Gross Proceeds Payments To Attorneys	0.0	
General Liability- Non-Taxable- Self Ins	0.0	
Medical Malpractice - Self-Insured	0.0	
Automobile Liability - Self Insured	0.0	
General Property Damage - Self- Insured	0.0	
Automobile Physical Damage-Self Insured	0.0	
Liability Insurance Premiums	0.0	
Property Insurance Premiums	0.0	
Workers Compensation Benefit Payments	0.0	
Self Insurance - Administrative Fees	0.0	
Self Insurance - Premiums	0.0	
Self Insurance - Claim Payments	0.0	
Self Insurance - Pharmacy Claims	0.0	
Premium Tax On Alts	0.0	
Other Insurance-Related Charges	0.0	
Internal Service Data Processing	3.8	
Internal Service Data Proc- Pc/Lan	6.7	
External Programming-Mainframe/Legacy	0.0	
External Programming- Pc/Lan/Serv/Web	0.0	
External Data Entry	0.0	
Othr External Data Proc-Mainframe/Legacy	0.0	
Othr External Data Proc-Pc/Lan/Serv/Web	2.5	
Internal Service Telecommunications	0.0	
External Telecom Long Distance-In-State	0.0	
External Telecom Long Distance-Out-State	0.0	
Other External Telecommunication Service	148.3	
Electricity	70.8	
Sanitation Waste Disposal	1.7	
Water	1.6	
Gas And Fuel Oil For Buildings	0.1	
Other Utilities	0.0	
Building Rent Charges To State Agencies	0.0	
Priv Lease To Own Bld Rent Chrgs To Agy	0.0	
Cert Of Part Bld Rent Chrgs To Agy	0.0	
Rental Of Land And Buildings	0.0	
Rental Of Computer Equipment	0.0	
Rental Of Other Machinery And Equipment	0.0	
Miscellaneous Rent	6.3	
Interest On Overdue Payments	0.0	
All Other Interest Payments	0.0	
Internal Acct/Budg/Financial Svcs	0.0	
Other Internal Services	102.5	
Repair And Maintenance - Buildings	0.5	
Repair And Maintenance - Vehicles	1.1	
Repair And Maint - Mainframe And Legacy	0.0	
Repair And Maint-Pc/Lan/Serv/Web	0.0	

Program Expenditure Schedule

Agency: Department of Emergency and Military Affairs

Program: Administration

	FY 2017 Actual	FY 2018 Expd. Plan
Repair And Maintenance - Other Equipment	9.9	
Other Repair And Maintenance	27.3	
Software Support And Maintenance	27.5	
Uniforms	1.0	
Inmate Clothing	0.0	
Security Supplies	1.6	
Office Supplies	6.4	
Computer Supplies	12.6	
Housekeeping Supplies	0.0	
Bedding And Bath Supplies	0.0	
Drugs And Medicine Supplies	0.0	
Medical Supplies	0.6	
Dental Supplies	0.0	
Automotive And Transportation Fuels	1.4	
Automotive Lubricants And Supplies	0.0	
Rpr And Maint Supplies-Not Auto Or Build	0.5	
Repair And Maintenance Supplies-Building	7.3	
Other Operating Supplies	5.5	
Publications	0.0	
Aggregate Withheld Or Paid Commissions	0.0	
Lottery Prizes	0.0	
Material for Further Processing	0.0	
Other Resale Supplies	0.0	
Loss On Sales Of Capital Assets	0.0	
Employee Tuition Reimbursement-Graduate	0.0	
Employee Tuition Reimb Under-Grad/Other	0.0	
Conference Registration-Attendance Fees	0.3	
Other Education And Training Costs	14.0	
Advertising	0.3	
Internal Printing	0.0	
External Printing	2.1	
Photography	0.0	
Postage And Delivery	62.3	
Distribution To State Universities	0.0	
Other Intrastate Distributions	0.0	
Awards	6.5	
Entertainment And Promotional Items	0.0	
Dues	3.0	
Books- Subscriptions And Publications	2.3	
Costs For Digital Image Or Microfilm	0.0	
Revolving Fund Advances	0.0	
Credit Card Fees Over Approved Limit	0.0	
Relief Bill Expenditures	0.0	
Surplus Property Distr To State Agencies	0.0	
Judgments - Damages	0.0	
ICA Payments to Claimants Confidential	0.0	
Jdgmnt-Confidential Restitution To Indiv	0.0	
Judgments - Non-Confidential Restitution	0.0	
Judgments - Punitive And Compensatory	0.0	
Pmts Made to Resolve/Disputes/Avoid Costs of Litigation	0.0	
Pmts For Contracted State Inmate Labor	0.0	

Program Expenditure Schedule

Agency: Department of Emergency and Military Affairs

Program: Administration

	FY 2017 Actual	FY 2018 Expd. Plan
Payments To State Inmates	0.0	
Bad Debt Expense	0.0	
Interview Expense	0.0	
Employee Relocations-Nontaxable	0.0	
Employee Relocations-Taxable	0.0	
Non-Confidential Invest/Legal/Law Enf	0.0	
Conf/Sensitive Invest/Legal/Undercover	0.0	
Fingerprinting, Background Checks, Etc.	0.1	
Other Miscellaneous Operating	5.4	
Expenditure Category Total	556.5	747.3
Appropriated		
1000-A General Fund (Appropriated)	296.4	463.9
	296.4	463.9
Non-Appropriated		
2500-N Interagency Service Agreement Fund (Non-Appropriated)	52.5	13.0
9000-N Indirect Cost Recovery Fund (Non-Appropriated)	207.6	270.4
	260.1	283.4
Fund Source Total	556.5	747.3
<hr/>		
Current Year Expenditures		0.0
Capital Equipment Budget And Approp	0.0	
Vehicles Capital Purchase	0.0	
Vehicles Capital Leases	0.0	
Furniture Capital Purchase	0.0	
Depreciable Works Of Art & Hist Treas/Coll Capital Purcha	0.0	
Non Depr Works Of Art & Hist Treas/Coll Cap Purchase	0.0	
Furniture Capital Leases	0.0	
Computer Equipment Capital Purchase	32.6	
Computer Equipment Capital Lease	0.0	
Telecommunication Equip-Capital Purchase	0.0	
Telecommunication Equip-Capital Lease	0.0	
Other Equipment Capital Purchase	0.0	
Other Equipment Capital Leases	0.0	
Purchased Or Licensed Software-Website	0.0	
Internally Generated Software-Website	0.0	
Development In Progress	0.0	
Right-Of-Way/Easement/Extraction Rights	0.0	
Oth Int Assets purchased, licensed or internally generate	0.0	
Other intangible assets acquired by capital lease	0.0	
Other Capital Asset Purchases	0.0	
Leasehold Improvement-Capital Purchase	0.0	
Other Capital Asset Leases	0.0	
Non-Capital Equip Budget And Approp	0.0	
Vehicles Non-Capital Purchase	0.0	
Vehicles Non-Capital Leases	0.0	
Furniture Non-Capital Purchase	0.4	
Works Of Art And Hist Treas-Non Capital	0.0	
Furniture Non-Capital Leases	0.0	
Computer Equipment Non-Capital Purchase	0.3	
Computer Equipment Non-Capital Lease	0.0	
Telecomm Equip Non-Capital Purchase	0.0	

Program Expenditure Schedule

Agency: Department of Emergency and Military Affairs

Program: Administration

	FY 2017 Actual	FY 2018 Expd. Plan
Telecomm Equip Non-Capital Leases	0.0	
Other Equipment Non-Capital Purchase	0.0	
Weapons Non-Capital Purchase	0.0	
Other Equipment Non-Capital Lease	0.0	
Purchased Or Licensed Software/Website	0.0	
Internally Generated Software/Website	0.0	
LICENSES AND PERMITS	0.0	
Right-Of-Way/Easement/Extraction Exp	0.0	
Noncapital Software/Web By Capital Lease	0.0	
Other Intangible Assets Acquired by Capital Lease	0.0	
Other Long Lived Tangible Assets to be Expenses	0.0	
Non-Capital Equipment Excluded from Cost Allocation	0.0	
Expenditure Category Total	33.3	0.0
Appropriated		
1000-A General Fund (Appropriated)	33.3	0.0
	33.3	0.0
Fund Source Total	33.3	0.0
<hr/>		
Capital Outlay	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Debt Service	11.9	0.0
Expenditure Category Total	11.9	0.0
Appropriated		
1000-A General Fund (Appropriated)	11.9	0.0
	11.9	0.0
Fund Source Total	11.9	0.0
<hr/>		
Cost Allocation	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Transfers	0.4	0.0
Expenditure Category Total	0.4	0.0
Non-Appropriated		
9000-N Indirect Cost Recovery Fund (Non-Appropriated)	0.4	0.0
	0.4	0.0
Fund Source Total	0.4	0.0

Employee Retirement Coverage

Retirement System	FTE	Personal Services	Fund#
State Retirement System	18.3	1,019.3	1000-A
State Retirement System	8.3	433.8	2500-N
State Retirement System	10.1	500.6	9000-N

Combined Regular & Elected Positions At/Above FICA Maximum of \$127,200

Total FTE	Personal Services	FTE's not eligible for Health, Dental & Life
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Program Expenditure Schedule

Agency:	Department of Emergency and Military Affairs
Program:	Administration

			FY 2017 Actual	FY 2018 Expd. Plan
0.0	0.0	0.0		

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

Agency: Department of Emergency and Military Affairs
 Program: SLI Military Airport Planning

Expenditure Categories		FY 2017 Actual	FY 2018 Expd. Plan	FY 2019 Fund. Issue	FY 2019 Total Request
0000	FTE	0.5	1.0	-0.0	1.0
6000	Personal Services	37.0	35.6	0.0	35.6
6100	Employee Related Expenses	15.6	14.9	0.0	14.9
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.8	0.0	0.0	0.0
6600	Travel Out of State	5.4	10.0	0.0	10.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	0.8	29.5	0.0	29.5
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:		59.6	90.0	0.0	90.0
Fund Source					
Appropriated Funds					
1000-A General Fund (Appropriated)		59.6	90.0	0.0	90.0
		59.6	90.0	0.0	90.0
Fund Source Total:		59.6	90.0	0.0	90.0

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

Agency: Department of Emergency and Military Affairs

FY 2017	FY 2018	FY 2019	FY 2019
Actual	Expd. Plan	Fund. Issue	Total Request

Program: SLI Military Airport Planning

Fund: 1000-A General Fund

Appropriated

0000	FTE	0.5	1.0	0.0	1.0
6000	Personal Services	37.0	35.6	0.0	35.6
6100	Employee Related Expenses	15.6	14.9	0.0	14.9
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.8	0.0	0.0	0.0
6600	Travel Out of State	5.4	10.0	0.0	10.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	0.8	29.5	0.0	29.5
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
Appropriated Total:		59.6	90.0	0.0	90.0
Fund Total:		59.6	90.0	0.0	90.0
Program Total For Selected Funds:		59.6	90.0	0.0	90.0

Program Expenditure Schedule

Agency:	Department of Emergency and Military Affairs
Program:	SLI Military Airport Planning

	FY 2017 Actual	FY 2018 Expd. Plan
FTE	0.5	1.0
Expenditure Category Total	0.5	1.0
Appropriated		
1000-A General Fund (Appropriated)	0.5	1.0
Fund Source Total	0.5	1.0
<hr/>		
Personal Services	37.0	35.6
Boards and Commissions	0.0	0.0
Expenditure Category Total	37.0	35.6
Appropriated		
1000-A General Fund (Appropriated)	37.0	35.6
Fund Source Total	37.0	35.6
<hr/>		
Employee Related Expenses	15.6	14.9
Expenditure Category Total	15.6	14.9
Appropriated		
1000-A General Fund (Appropriated)	15.6	14.9
Fund Source Total	15.6	14.9
<hr/>		
Professional and Outside Services		0.0
External Prof/Outside Serv Budg And Appn	0.0	
External Investment Services	0.0	
Other External Financial Services	0.0	
Attorney General Legal Services	0.0	
External Legal Services	0.0	
External Engineer/Architect Cost - Exp	0.0	
External Engineer/Architect Cost- Cap	0.0	
Other Design	0.0	
Temporary Agency Services	0.0	
Hospital Services	0.0	
Other Medical Services	0.0	
Institutional Care	0.0	
Education And Training	0.0	
Vendor Travel	0.0	
Professional & Outside Services Excluded from Cost Alloca	0.0	
Vendor Travel - Non Reportable	0.0	
External Telecom Consulting Services	0.0	
Non - Confidential Specialist Fees	0.0	
Confidential Specialist Fees	0.0	
Outside Actuarial Costs	0.0	
Other Professional And Outside Services	0.0	
Expenditure Category Total	0.0	0.0
<hr/>		
Travel In-State	0.8	0.0

Program Expenditure Schedule

Agency:	Department of Emergency and Military Affairs
Program:	SLI Military Airport Planning

	FY 2017 Actual	FY 2018 Expd. Plan
Expenditure Category Total	0.8	0.0
Appropriated		
1000-A General Fund (Appropriated)	0.8	0.0
Fund Source Total	0.8	0.0
<hr/>		
Travel Out of State	5.4	10.0
Expenditure Category Total	5.4	10.0
Appropriated		
1000-A General Fund (Appropriated)	5.4	10.0
Fund Source Total	5.4	10.0
<hr/>		
Food	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Aid to Organizations and Individuals	0.0	0.0
Expenditure Category Total	0.0	0.0

Other Operating Expenses		29.5
Other Operating Expenditures Budg Approp	0.0	
Other Operating Expenditures Excluded from Cost Allocati	0.0	
Risk Management Charges To State Agency	0.0	
Risk Management Deductible - Indemnity	0.0	
Risk Management Deductible - Legal	0.0	
Risk Management Deductible - Medical	0.0	
Risk Management Deductible - Other	0.0	
Gen Liab- Non Physical-Taxable- Self Ins	0.0	
Gross Proceeds Payments To Attorneys	0.0	
General Liability- Non-Taxable- Self Ins	0.0	
Medical Malpractice - Self-Insured	0.0	
Automobile Liability - Self Insured	0.0	
General Property Damage - Self- Insured	0.0	
Automobile Physical Damage-Self Insured	0.0	
Liability Insurance Premiums	0.0	
Property Insurance Premiums	0.0	
Workers Compensation Benefit Payments	0.0	
Self Insurance - Administrative Fees	0.0	
Self Insurance - Premiums	0.0	
Self Insurance - Claim Payments	0.0	
Self Insurance - Pharmacy Claims	0.0	
Premium Tax On Altcs	0.0	
Other Insurance-Related Charges	0.0	
Internal Service Data Processing	0.0	
Internal Service Data Proc- Pc/Lan	0.0	
External Programming-Mainframe/Legacy	0.0	
External Programming- Pc/Lan/Serv/Web	0.0	
External Data Entry	0.0	
Othr External Data Proc-Mainframe/Legacy	0.0	
Othr External Data Proc-Pc/Lan/Serv/Web	0.0	

Program Expenditure Schedule

Agency: Department of Emergency and Military Affairs

Program: SLI Military Airport Planning

	FY 2017 Actual	FY 2018 Expd. Plan
Internal Service Telecommunications	0.0	
External Telecom Long Distance-In-State	0.0	
External Telecom Long Distance-Out-State	0.0	
Other External Telecommunication Service	0.0	
Electricity	0.0	
Sanitation Waste Disposal	0.0	
Water	0.0	
Gas And Fuel Oil For Buildings	0.0	
Other Utilities	0.0	
Building Rent Charges To State Agencies	0.0	
Priv Lease To Own Bld Rent Chrgs To Agy	0.0	
Cert Of Part Bld Rent Chrgs To Agy	0.0	
Rental Of Land And Buildings	0.0	
Rental Of Computer Equipment	0.0	
Rental Of Other Machinery And Equipment	0.0	
Miscellaneous Rent	0.0	
Interest On Overdue Payments	0.0	
All Other Interest Payments	0.0	
Internal Acct/Budg/Financial Svcs	0.0	
Other Internal Services	0.0	
Repair And Maintenance - Buildings	0.0	
Repair And Maintenance - Vehicles	0.0	
Repair And Maint - Mainframe And Legacy	0.0	
Repair And Maint-Pc/Lan/Serv/Web	0.0	
Repair And Maintenance - Other Equipment	0.0	
Other Repair And Maintenance	0.0	
Software Support And Maintenance	0.0	
Uniforms	0.0	
Inmate Clothing	0.0	
Security Supplies	0.0	
Office Supplies	0.0	
Computer Supplies	0.0	
Housekeeping Supplies	0.0	
Bedding And Bath Supplies	0.0	
Drugs And Medicine Supplies	0.0	
Medical Supplies	0.0	
Dental Supplies	0.0	
Automotive And Transportation Fuels	0.0	
Automotive Lubricants And Supplies	0.0	
Rpr And Maint Supplies-Not Auto Or Build	0.0	
Repair And Maintenance Supplies-Building	0.8	
Other Operating Supplies	0.0	
Publications	0.0	
Aggregate Withheld Or Paid Commissions	0.0	
Lottery Prizes	0.0	
Material for Further Processing	0.0	
Other Resale Supplies	0.0	
Loss On Sales Of Capital Assets	0.0	
Employee Tuition Reimbursement-Graduate	0.0	
Employee Tuition Reimb Under-Grad/Other	0.0	
Conference Registration-Attendance Fees	0.0	

Program Expenditure Schedule

Agency: Department of Emergency and Military Affairs

Program: SLI Military Airport Planning

	FY 2017 Actual	FY 2018 Expd. Plan
Other Education And Training Costs	0.0	
Advertising	0.0	
Internal Printing	0.0	
External Printing	0.0	
Photography	0.0	
Postage And Delivery	0.0	
Distribution To State Universities	0.0	
Other Intrastate Distributions	0.0	
Awards	0.0	
Entertainment And Promotional Items	0.0	
Dues	0.0	
Books- Subscriptions And Publications	0.0	
Costs For Digital Image Or Microfilm	0.0	
Revolving Fund Advances	0.0	
Credit Card Fees Over Approved Limit	0.0	
Relief Bill Expenditures	0.0	
Surplus Property Distr To State Agencies	0.0	
Judgments - Damages	0.0	
ICA Payments to Claimants Confidential	0.0	
Jdgmnt-Confidential Restitution To Indiv	0.0	
Judgments - Non-Confidential Restitution	0.0	
Judgments - Punitive And Compensatory	0.0	
Pmts Made to Resolve/Disputes/Avoid Costs of Litigation	0.0	
Pmts For Contracted State Inmate Labor	0.0	
Payments To State Inmates	0.0	
Bad Debt Expense	0.0	
Interview Expense	0.0	
Employee Relocations-Nontaxable	0.0	
Employee Relocations-Taxable	0.0	
Non-Confidential Invest/Legal/Law Enf	0.0	
Conf/Sensitive Invest/Legal/Undercover	0.0	
Fingerprinting, Background Checks, Etc.	0.0	
Other Miscellaneous Operating	0.0	
Expenditure Category Total	0.8	29.5
Appropriated		
1000-A General Fund (Appropriated)	0.8	29.5
Fund Source Total	0.8	29.5
Current Year Expenditures		0.0
Capital Equipment Budget And Approp	0.0	
Vehicles Capital Purchase	0.0	
Vehicles Capital Leases	0.0	
Furniture Capital Purchase	0.0	
Depreciable Works Of Art & Hist Treas/Coll Capital Purcha	0.0	
Non Depr Works Of Art & Hist Treas/Coll Cap Purchase	0.0	
Furniture Capital Leases	0.0	
Computer Equipment Capital Purchase	0.0	
Computer Equipment Capital Lease	0.0	
Telecommunication Equip-Capital Purchase	0.0	
Telecommunication Equip-Capital Lease	0.0	

Program Expenditure Schedule

Agency: Department of Emergency and Military Affairs

Program: SLI Military Airport Planning

	FY 2017 Actual	FY 2018 Expd. Plan
Other Equipment Capital Purchase	0.0	
Other Equipment Capital Leases	0.0	
Purchased Or Licensed Software-Website	0.0	
Internally Generated Software-Website	0.0	
Development in Progress	0.0	
Right-Of-Way/Easement/Extraction Rights	0.0	
Oth Int Assets purchased, licensed or internally generate	0.0	
Other intangible assets acquired by capital lease	0.0	
Other Capital Asset Purchases	0.0	
Leasehold Improvement-Capital Purchase	0.0	
Other Capital Asset Leases	0.0	
Non-Capital Equip Budget And Approp	0.0	
Vehicles Non-Capital Purchase	0.0	
Vehicles Non-Capital Leases	0.0	
Furniture Non-Capital Purchase	0.0	
Works Of Art And Hist Treas-Non Capital	0.0	
Furniture Non-Capital Leases	0.0	
Computer Equipment Non-Capital Purchase	0.0	
Computer Equipment Non-Capital Lease	0.0	
Telecomm Equip Non-Capital Purchase	0.0	
Telecomm Equip Non-Capital Leases	0.0	
Other Equipment Non-Capital Purchase	0.0	
Weapons Non-Capital Purchase	0.0	
Other Equipment Non-Capital Lease	0.0	
Purchased Or Licensed Software/Website	0.0	
Internally Generated Software/Website	0.0	
LICENSES AND PERMITS	0.0	
Right-Of-Way/Easement/Extraction Exp	0.0	
Noncapital Software/Web By Capital Lease	0.0	
Other Intangible Assets Acquired by Capital Lease	0.0	
Other Long Lived Tangible Assets to be Expenses	0.0	
Non-Capital Equipment Excluded from Cost Allocation	0.0	
Expenditure Category Total	0.0	0.0
<hr/>		
Capital Outlay	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Debt Service	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Cost Allocation	0.0	0.0
Expenditure Category Total	0.0	0.0
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Transfers	0.0	0.0
Expenditure Category Total	0.0	0.0

Employee Retirement Coverage

Retirement System	FTE	Personal Services	Fund#
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Program Expenditure Schedule

Agency: Department of Emergency and Military Affairs

Program: SLI Military Airport Planning

		FY 2017 Actual	FY 2018 Expd. Plan
State Retirement System	1.0	35.6	1000-A

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

Agency: Department of Emergency and Military Affairs
 Program: SLI Military Installation Fund

Expenditure Categories		FY 2017 Actual	FY 2018 Expd. Plan	FY 2019 Fund. Issue	FY 2019 Total Request
0000	FTE	0.0	0.0	0.0	0.0
6000	Personal Services	0.0	0.0	0.0	0.0
6100	Employee Related Expenses	0.0	0.0	0.0	0.0
6200	Professional and Outside Services	142.4	23.6	(23.6)	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	6.3	135.8	(135.0)	0.8
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	64.4	1,562.0	(1,562.0)	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:		213.1	1,721.4	(1,720.6)	0.8
Fund Source					
Non-Appropriated Funds					
1010-N Military Installation Fund (Non-Appropriated)		213.1	1,721.4	(1,720.6)	0.8
		213.1	1,721.4	(1,720.6)	0.8
Fund Source Total:		213.1	1,721.4	(1,720.6)	0.8

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

Agency: Department of Emergency and Military Affairs

FY 2017	FY 2018	FY 2019	FY 2019
Actual	Expd. Plan	Fund. Issue	Total Request

Program: SLI Military Installation Fund

Fund: 1010-N Military Installation Fund

Non-Appropriated

0000	FTE	0.0	0.0	0.0	0.0
6000	Personal Services	0.0	0.0	0.0	0.0
6100	Employee Related Expenses	0.0	0.0	0.0	0.0
6200	Professional and Outside Services	142.4	23.6	(23.6)	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	6.3	135.8	(135.0)	0.8
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	64.4	1,562.0	(1,562.0)	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
Non-Appropriated Total:		213.1	1,721.4	(1,720.6)	0.8
Fund Total:		213.1	1,721.4	(1,720.6)	0.8
Program Total For Selected Funds:		213.1	1,721.4	(1,720.6)	0.8

Program Expenditure Schedule

Agency:	Department of Emergency and Military Affairs
Program:	SLI Military Installation Fund

	FY 2017 Actual	FY 2018 Expd. Plan
FTE	0.0	0.0
Expenditure Category Total	0.0	0.0
Personal Services	0.0	0.0
Boards and Commissions	0.0	0.0
Expenditure Category Total	0.0	0.0
Employee Related Expenses	0.0	0.0
Expenditure Category Total	0.0	0.0
Professional and Outside Services		23.6
External Prof/Outside Serv Budg And Appn	0.0	
External Investment Services	0.0	
Other External Financial Services	0.0	
Attorney General Legal Services	0.0	
External Legal Services	0.0	
External Engineer/Architect Cost - Exp	0.0	
External Engineer/Architect Cost- Cap	0.0	
Other Design	0.0	
Temporary Agency Services	0.0	
Hospital Services	0.0	
Other Medical Services	0.0	
Institutional Care	0.0	
Education And Training	0.0	
Vendor Travel	0.0	
Professional & Outside Services Excluded from Cost Alloca	0.0	
Vendor Travel - Non Reportable	0.0	
External Telecom Consulting Services	0.0	
Non - Confidential Specialist Fees	0.0	
Confidential Specialist Fees	0.0	
Outside Actuarial Costs	0.0	
Other Professional And Outside Services	142.4	
Expenditure Category Total	142.4	23.6
Non-Appropriated		
1010-N Military Installation Fund (Non-Appropriated)	142.4	23.6
	142.4	23.6
Fund Source Total	142.4	23.6
Travel In-State	0.0	0.0
Expenditure Category Total	0.0	0.0
Travel Out of State	0.0	0.0
Expenditure Category Total	0.0	0.0
Food	0.0	0.0
Expenditure Category Total	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0

Program Expenditure Schedule

Agency:	Department of Emergency and Military Affairs
Program:	SLI Military Installation Fund

	FY 2017 Actual	FY 2018 Expd. Plan
Expenditure Category Total	0.0	0.0
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Other Operating Expenses		135.8
Other Operating Expenditures Budg Approp	0.0	
Other Operating Expenditures Excluded from Cost Allocati	0.0	
Risk Management Charges To State Agency	0.0	
Risk Management Deductible - Indemnity	0.0	
Risk Management Deductible - Legal	0.0	
Risk Management Deductible - Medical	0.0	
Risk Management Deductible - Other	0.0	
Gen Liab- Non Physical-Taxable- Self Ins	0.0	
Gross Proceeds Payments To Attorneys	0.0	
General Liability- Non-Taxable- Self Ins	0.0	
Medical Malpractice - Self-Insured	0.0	
Automobile Liability - Self Insured	0.0	
General Property Damage - Self- Insured	0.0	
Automobile Physical Damage-Self Insured	0.0	
Liability Insurance Premiums	0.0	
Property Insurance Premiums	0.0	
Workers Compensation Benefit Payments	0.0	
Self Insurance - Administrative Fees	0.0	
Self Insurance - Premiums	0.0	
Self Insurance - Claim Payments	0.0	
Self Insurance - Pharmacy Claims	0.0	
Premium Tax On Altcs	0.0	
Other Insurance-Related Charges	0.0	
Internal Service Data Processing	0.0	
Internal Service Data Proc- Pc/Lan	0.0	
External Programming-Mainframe/Legacy	0.0	
External Programming- Pc/Lan/Serv/Web	0.0	
External Data Entry	0.0	
Othr External Data Proc-Mainframe/Legacy	0.0	
Othr External Data Proc-Pc/Lan/Serv/Web	0.0	
Internal Service Telecommunications	0.0	
External Telecom Long Distance-In-State	0.0	
External Telecom Long Distance-Out-State	0.0	
Other External Telecommunication Service	0.0	
Electricity	0.0	
Sanitation Waste Disposal	0.0	
Water	0.8	
Gas And Fuel Oil For Buildings	0.0	
Other Utilities	0.0	
Building Rent Charges To State Agencies	0.0	
Priv Lease To Own Bld Rent Chrgs To Agy	0.0	
Cert Of Part Bld Rent Chrgs To Agy	0.0	
Rental Of Land And Buildings	0.0	
Rental Of Computer Equipment	0.0	
Rental Of Other Machinery And Equipment	0.0	
Miscellaneous Rent	2.3	
Interest On Overdue Payments	0.0	

Program Expenditure Schedule

Agency: Department of Emergency and Military Affairs

Program: SLI Military Installation Fund

	FY 2017 Actual	FY 2018 Expd. Plan
All Other Interest Payments	0.0	
Internal Acct/Budg/Financial Svcs	0.0	
Other Internal Services	0.0	
Repair And Maintenance - Buildings	2.2	
Repair And Maintenance - Vehicles	0.0	
Repair And Maint - Mainframe And Legacy	0.0	
Repair And Maint-Pc/Lan/Serv/Web	0.0	
Repair And Maintenance - Other Equipment	0.0	
Other Repair And Maintenance	1.0	
Software Support And Maintenance	0.0	
Uniforms	0.0	
Inmate Clothing	0.0	
Security Supplies	0.0	
Office Supplies	0.0	
Computer Supplies	0.0	
Housekeeping Supplies	0.0	
Bedding And Bath Supplies	0.0	
Drugs And Medicine Supplies	0.0	
Medical Supplies	0.0	
Dental Supplies	0.0	
Automotive And Transportation Fuels	0.0	
Automotive Lubricants And Supplies	0.0	
Rpr And Maint Supplies-Not Auto Or Build	0.0	
Repair And Maintenance Supplies-Building	0.0	
Other Operating Supplies	0.0	
Publications	0.0	
Aggregate Withheld Or Paid Commissions	0.0	
Lottery Prizes	0.0	
Material for Further Processing	0.0	
Other Resale Supplies	0.0	
Loss On Sales Of Capital Assets	0.0	
Employee Tuition Reimbursement-Graduate	0.0	
Employee Tuition Reimb Under-Grad/Other	0.0	
Conference Registration-Attendance Fees	0.0	
Other Education And Training Costs	0.0	
Advertising	0.0	
Internal Printing	0.0	
External Printing	0.0	
Photography	0.0	
Postage And Delivery	0.0	
Distribution To State Universities	0.0	
Other Intrastate Distributions	0.0	
Awards	0.0	
Entertainment And Promotional Items	0.0	
Dues	0.0	
Books- Subscriptions And Publications	0.0	
Costs For Digital Image Or Microfilm	0.0	
Revolving Fund Advances	0.0	
Credit Card Fees Over Approved Limit	0.0	
Relief Bill Expenditures	0.0	
Surplus Property Distr To State Agencies	0.0	

Program Expenditure Schedule

Agency:	Department of Emergency and Military Affairs
Program:	SLI Military Installation Fund

	FY 2017 Actual	FY 2018 Expd. Plan
Judgments - Damages	0.0	
ICA Payments to Claimants Confidential	0.0	
Jdgmnt-Confidential Restitution To Indiv	0.0	
Judgments - Non-Confidential Restitution	0.0	
Judgments - Punitive And Compensatory	0.0	
Pmts Made to Resolve/Disputes/Avoid Costs of Litigation	0.0	
Pmts For Contracted State Inmate Labor	0.0	
Payments To State Inmates	0.0	
Bad Debt Expense	0.0	
Interview Expense	0.0	
Employee Relocations-Nontaxable	0.0	
Employee Relocations-Taxable	0.0	
Non-Confidential Invest/Legal/Law Enf	0.0	
Conf/Sensitive Invest/Legal/Undercover	0.0	
Fingerprinting, Background Checks, Etc.	0.0	
Other Miscellaneous Operating	0.0	
Expenditure Category Total	6.3	135.8
Non-Appropriated		
1010-N Military Installation Fund (Non-Appropriated)	6.3	135.8
	6.3	135.8
Fund Source Total	6.3	135.8

Current Year Expenditures		0.0
Capital Equipment Budget And Approp	0.0	
Vehicles Capital Purchase	0.0	
Vehicles Capital Leases	0.0	
Furniture Capital Purchase	0.0	
Depreciable Works Of Art & Hist Treas/Coll Capital Purcha	0.0	
Non Depr Works Of Art & Hist Treas/Coll Cap Purchase	0.0	
Furniture Capital Leases	0.0	
Computer Equipment Capital Purchase	0.0	
Computer Equipment Capital Lease	0.0	
Telecommunication Equip-Capital Purchase	0.0	
Telecommunication Equip-Capital Lease	0.0	
Other Equipment Capital Purchase	0.0	
Other Equipment Capital Leases	0.0	
Purchased Or Licensed Software-Website	0.0	
Internally Generated Software-Website	0.0	
Development in Progress	0.0	
Right-Of-Way/Easement/Extraction Rights	0.0	
Oth Int Assets purchased, licensed or internally generate	0.0	
Other intangible assets acquired by capital lease	0.0	
Other Capital Asset Purchases	0.0	
Leasehold Improvement-Capital Purchase	0.0	
Other Capital Asset Leases	0.0	
Non-Capital Equip Budget And Approp	0.0	
Vehicles Non-Capital Purchase	0.0	
Vehicles Non-Capital Leases	0.0	
Furniture Non-Capital Purchase	0.0	
Works Of Art And Hist Treas-Non Capital	0.0	
Furniture Non-Capital Leases	0.0	

Program Expenditure Schedule

Agency: Department of Emergency and Military Affairs

Program: SLI Military Installation Fund

	FY 2017 Actual	FY 2018 Expd. Plan
Computer Equipment Non-Capital Purchase	0.0	
Computer Equipment Non-Capital Lease	0.0	
Telecomm Equip Non-Capital Purchase	0.0	
Telecomm Equip Non-Capital Leases	0.0	
Other Equipment Non-Capital Purchase	0.0	
Weapons Non-Capital Purchase	0.0	
Other Equipment Non-Capital Lease	0.0	
Purchased Or Licensed Software/Website	0.0	
Internally Generated Software/Website	0.0	
LICENSES AND PERMITS	0.0	
Right-Of-Way/Easement/Extraction Exp	0.0	
Noncapital Software/Web By Capital Lease	0.0	
Other Intangible Assets Acquired by Capital Lease	0.0	
Other Long Lived Tangible Assets to be Expenses	0.0	
Non-Capital Equipment Excluded from Cost Allocation	0.0	
Expenditure Category Total	0.0	0.0
<hr/>		
Capital Outlay	64.4	1,562.0
Expenditure Category Total	64.4	1,562.0
<hr/>		
Non-Appropriated		
1010-N Military Installation Fund (Non-Appropriated)	64.4	1,562.0
Fund Source Total	64.4	1,562.0
<hr/>		
Debt Service	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Cost Allocation	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Transfers	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		

Program Summary of Expenditures and Budget Request

Agency: Department of Emergency and Military Affairs
 Program: Military Affairs

		FY 2017 Actual	FY 2018 Expd. Plan	FY 2019 Fund. Issue	FY 2019 Total Request
Program Summary					
2-1	Army National Guard	42,426.9	51,503.9	(8,460.6)	43,043.3
2-2	Air National Guard	6,711.1	7,510.0	(186.1)	7,323.9
Program Summary Total:		49,138.0	59,013.9	(8,646.7)	50,367.2
Expenditure Categories					
0000	FTE Positions	367.1	391.4	0.0	391.4
6000	Personal Services	15,280.4	16,949.6	322.2	17,271.8
6100	Employee Related Expenses	6,581.8	7,519.2	209.6	7,728.8
6200	Professional and Outside Services	4,839.2	2,086.7	(1,595.0)	491.7
6500	Travel In-State	113.3	132.9	(10.6)	122.3
6600	Travel Out of State	118.8	124.5	(3.4)	121.1
6700	Food	7.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	16,517.5	22,589.6	(3,395.5)	19,194.1
8000	Equipment	1,177.1	1,002.0	(769.2)	232.8
8100	Capital Outlay	2,754.1	7,726.2	(3,294.9)	4,431.3
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	1,748.8	883.2	(109.9)	773.3
Expenditure Categories Total:		49,138.0	59,013.9	(8,646.7)	50,367.2
Fund Source					
Appropriated Funds					
1000-A	General Fund (Appropriated)	1,812.5	3,039.8	1,000.0	4,039.8
		1,812.5	3,039.8	1,000.0	4,039.8
Non-Appropriated Funds					
2000-N	Federal Grant (Non-Appropriated)	33,367.9	38,074.5	(7,706.3)	30,368.2
2106-N	Camp Navajo Fund (Non-Appropriated)	13,809.1	17,103.5	(1,422.3)	15,681.2
2124-N	National Guard Morale, Welfare and Recreation (N	19.1	210.0	(100.0)	110.0
2140-N	National Guard Fund (Non-Appropriated)	59.0	200.0	(100.0)	100.0
2500-N	Interagency Service Agreement Fund (Non-Approp	70.4	386.1	(318.1)	68.0
		47,325.5	55,974.1	(9,646.7)	46,327.4
Fund Source Total:		49,138.0	59,013.9	(8,646.7)	50,367.2

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency: Department of Emergency and Military Affairs

Program: Military Affairs

		FY 2017	FY 2018	FY 2019	FY 2019
		Actual	Expd. Plan	Fund. Issue	Total Request
Fund:	1000-A General Fund (Appropriated)				
Program Expenditures					
COST CENTER/PROGRAM BUDGET UNIT					
2-1	Army National Guard	1,491.1	2,454.0	680.0	3,134.0
2-2	Air National Guard	321.4	585.8	320.0	905.8
	Total	1,812.5	3,039.8	1,000.0	4,039.8
Appropriated Funding					
Expenditure Categories					
	FTE Positions	10.0	28.3	0.0	28.3
	Personal Services	291.7	626.2	0.0	626.2
	Employee Related Expenses	117.1	242.9	0.0	242.9
	Professional and Outside Services	14.1	111.6	0.0	111.6
	Travel In-State	52.6	50.0	0.0	50.0
	Travel Out of State	3.8	0.0	0.0	0.0
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
	Other Operating Expenses	1,318.3	2,009.1	1,000.0	3,009.1
	Equipment	5.1	0.0	0.0	0.0
	Capital Outlay	9.8	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:		1,812.5	3,039.8	1,000.0	4,039.8
Fund 1000-A Total:		1,812.5	3,039.8	1,000.0	4,039.8
Program 2 Total:		1,812.5	3,039.8	1,000.0	4,039.8

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency: Department of Emergency and Military Affairs

Program: Military Affairs

		FY 2017	FY 2018	FY 2019	FY 2019
		Actual	Expd. Plan	Fund. Issue	Total Request
Fund:	2000-N Federal Grant (Non-Appropriated)				
Program Expenditures					
COST CENTER/PROGRAM BUDGET UNIT					
2-1	Army National Guard	26,990.2	31,160.3	(7,200.2)	23,960.1
2-2	Air National Guard	6,377.7	6,914.2	(506.1)	6,408.1
	Total	33,367.9	38,074.5	(7,706.3)	30,368.2
Non-Appropriated Funding					
Expenditure Categories					
	FTE Positions	260.1	260.1	0.0	260.1
	Personal Services	9,991.6	11,030.3	216.4	11,246.7
	Employee Related Expenses	4,447.7	5,130.4	166.7	5,297.1
	Professional and Outside Services	2,532.6	1,693.7	(1,600.6)	93.1
	Travel In-State	25.4	25.1	(11.7)	13.4
	Travel Out of State	56.9	24.5	(5.4)	19.1
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
	Other Operating Expenses	12,450.5	17,026.3	(3,932.5)	13,093.8
	Equipment	424.8	776.7	(773.7)	3.0
	Capital Outlay	1,898.9	1,652.3	(1,652.3)	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	1,539.5	715.2	(113.2)	602.0
Expenditure Categories Total:		33,367.9	38,074.5	(7,706.3)	30,368.2
Fund 2000-N Total:		33,367.9	38,074.5	(7,706.3)	30,368.2
Program 2 Total:		33,367.9	38,074.5	(7,706.3)	30,368.2

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency: Department of Emergency and Military Affairs
 Program: Military Affairs

		FY 2017	FY 2018	FY 2019	FY 2019
		Actual	Expd. Plan	Fund. Issue	Total Request
Fund: 2106-N Camp Navajo Fund (Non-Appropriated)					
Program Expenditures					
COST CENTER/PROGRAM BUDGET UNIT					
2-1	Army National Guard	13,809.1	17,103.5	(1,422.3)	15,681.2
	Total	13,809.1	17,103.5	(1,422.3)	15,681.2
Non-Appropriated Funding					
Expenditure Categories					
	FTE Positions	97.0	103.0	0.0	103.0
	Personal Services	4,964.2	5,293.1	105.8	5,398.9
	Employee Related Expenses	2,003.4	2,145.9	42.9	2,188.8
	Professional and Outside Services	2,302.6	281.4	5.6	287.0
	Travel In-State	35.3	57.8	1.1	58.9
	Travel Out of State	58.1	100.0	2.0	102.0
	Food	1.4	0.0	0.0	0.0
	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
	Other Operating Expenses	2,645.0	2,758.1	55.1	2,813.2
	Equipment	747.2	225.3	4.5	229.8
	Capital Outlay	845.4	6,073.9	(1,642.6)	4,431.3
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	206.5	168.0	3.3	171.3
Expenditure Categories Total:		13,809.1	17,103.5	(1,422.3)	15,681.2
Fund 2106-N Total:		13,809.1	17,103.5	(1,422.3)	15,681.2
Program 2 Total:		13,809.1	17,103.5	(1,422.3)	15,681.2

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency: Department of Emergency and Military Affairs

Program: Military Affairs

	FY 2017 Actual	FY 2018 Expd. Plan	FY 2019 Fund. Issue	FY 2019 Total Request
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Fund: 2124-N National Guard Morale, Welfare and Recreation (Non-Appropriated)

Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT

2-1	Army National Guard	7.1	200.0	(100.0)	100.0
2-2	Air National Guard	12.0	10.0	0.0	10.0
Total		19.1	210.0	(100.0)	110.0

Non-Appropriated Funding

Expenditure Categories

FTE Positions	0.0	0.0	0.0	0.0
Personal Services	0.0	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0	0.0
Professional and Outside Services	0.0	0.0	0.0	0.0
Travel In-State	0.0	0.0	0.0	0.0
Travel Out of State	0.0	0.0	0.0	0.0
Food	5.6	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	13.0	210.0	(100.0)	110.0
Equipment	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	0.5	0.0	0.0	0.0

Expenditure Categories Total: 19.1 210.0 (100.0) 110.0

Fund 2124-N Total: 19.1 210.0 (100.0) 110.0

Program 2 Total: 19.1 210.0 (100.0) 110.0

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency: Department of Emergency and Military Affairs
 Program: Military Affairs

		FY 2017 Actual	FY 2018 Expd. Plan	FY 2019 Fund. Issue	FY 2019 Total Request
Fund: 2140-N National Guard Fund (Non-Appropriated)					
Program Expenditures					
COST CENTER/PROGRAM BUDGET UNIT					
2-1	Army National Guard	59.0	200.0	(100.0)	100.0
	Total	59.0	200.0	(100.0)	100.0
Non-Appropriated Funding					
Expenditure Categories					
	FTE Positions	0.0	0.0	0.0	0.0
	Personal Services	0.0	0.0	0.0	0.0
	Employee Related Expenses	0.0	0.0	0.0	0.0
	Professional and Outside Services	11.6	0.0	0.0	0.0
	Travel In-State	0.0	0.0	0.0	0.0
	Travel Out of State	0.0	0.0	0.0	0.0
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
	Other Operating Expenses	46.9	200.0	(100.0)	100.0
	Equipment	0.0	0.0	0.0	0.0
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	0.5	0.0	0.0	0.0
Expenditure Categories Total:		59.0	200.0	(100.0)	100.0
Fund 2140-N Total:		59.0	200.0	(100.0)	100.0
Program 2 Total:		59.0	200.0	(100.0)	100.0

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency: Department of Emergency and Military Affairs
 Program: Military Affairs

		FY 2017 Actual	FY 2018 Expd. Plan	FY 2019 Fund. Issue	FY 2019 Total Request
Fund: 2500-N Interagency Service Agreement Fund (Non-Appropriated)					
Program Expenditures					
COST CENTER/PROGRAM BUDGET UNIT					
2-1	Army National Guard	70.4	386.1	(318.1)	68.0
	Total	70.4	386.1	(318.1)	68.0
Non-Appropriated Funding					
Expenditure Categories					
	FTE Positions	0.0	0.0	0.0	0.0
	Personal Services	32.9	0.0	0.0	0.0
	Employee Related Expenses	13.6	0.0	0.0	0.0
	Professional and Outside Services	(21.7)	0.0	0.0	0.0
	Travel In-State	0.0	0.0	0.0	0.0
	Travel Out of State	0.0	0.0	0.0	0.0
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
	Other Operating Expenses	43.8	386.1	(318.1)	68.0
	Equipment	0.0	0.0	0.0	0.0
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	1.8	0.0	0.0	0.0
Expenditure Categories Total:		70.4	386.1	(318.1)	68.0
Fund 2500-N Total:		70.4	386.1	(318.1)	68.0
Program 2 Total:		70.4	386.1	(318.1)	68.0

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

Agency: Department of Emergency and Military Affairs
 Program: Army National Guard

Expenditure Categories		FY 2017	FY 2018	FY 2019	FY 2019
		Actual	Expd. Plan	Fund. Issue	Total Request
0000	FTE	294.9	319.2	0.0	319.2
6000	Personal Services	12,190.0	13,990.0	288.2	14,278.2
6100	Employee Related Expenses	5,146.8	6,052.3	183.8	6,236.1
6200	Professional and Outside Services	4,801.7	2,076.1	(1,584.4)	491.7
6500	Travel In-State	112.1	132.9	(10.6)	122.3
6600	Travel Out of State	113.6	124.5	(3.4)	121.1
6700	Food	7.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	14,441.1	19,739.5	(3,273.4)	16,466.1
8000	Equipment	1,133.7	1,002.0	(769.2)	232.8
8100	Capital Outlay	2,754.1	7,726.2	(3,294.9)	4,431.3
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	1,726.8	660.4	3.3	663.7
Expenditure Categories Total:		42,426.9	51,503.9	(8,460.6)	43,043.3
Fund Source					
Appropriated Funds					
1000-A	General Fund (Appropriated)	1,491.1	2,454.0	680.0	3,134.0
		1,491.1	2,454.0	680.0	3,134.0
Non-Appropriated Funds					
2000-N	Federal Grant (Non-Appropriated)	26,990.2	31,160.3	(7,200.2)	23,960.1
2106-N	Camp Navajo Fund (Non-Appropriated)	13,809.1	17,103.5	(1,422.3)	15,681.2
2124-N	National Guard Morale, Welfare and Recreation (N	7.1	200.0	(100.0)	100.0
2140-N	National Guard Fund (Non-Appropriated)	59.0	200.0	(100.0)	100.0
2500-N	Interagency Service Agreement Fund (Non-Approp	70.4	386.1	(318.1)	68.0
		40,935.8	49,049.9	(9,140.6)	39,909.3
Fund Source Total:		42,426.9	51,503.9	(8,460.6)	43,043.3

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

Agency: Department of Emergency and Military Affairs

FY 2017	FY 2018	FY 2019	FY 2019
Actual	Expd. Plan	Fund. Issue	Total Request

Program: Army National Guard

Fund: 1000-A General Fund

Appropriated

0000	FTE	5.9	24.2	0.0	24.2
6000	Personal Services	142.0	402.1	0.0	402.1
6100	Employee Related Expenses	57.7	155.9	0.0	155.9
6200	Professional and Outside Services	14.1	111.6	0.0	111.6
6500	Travel In-State	52.6	50.0	0.0	50.0
6600	Travel Out of State	3.8	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	1,206.9	1,734.4	680.0	2,414.4
8000	Equipment	4.2	0.0	0.0	0.0
8100	Capital Outlay	9.8	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
Appropriated Total:		1,491.1	2,454.0	680.0	3,134.0
Fund Total:		1,491.1	2,454.0	680.0	3,134.0
Program Total For Selected Funds:		1,491.1	2,454.0	680.0	3,134.0

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

Agency: Department of Emergency and Military Affairs

FY 2017	FY 2018	FY 2019	FY 2019
Actual	Expd. Plan	Fund. Issue	Total Request

Program: Army National Guard

Fund: 2000-N Federal Grant Fund

Non-Appropriated

0000	FTE	192.0	192.0	0.0	192.0
6000	Personal Services	7,050.9	8,294.8	182.4	8,477.2
6100	Employee Related Expenses	3,072.1	3,750.5	140.9	3,891.4
6200	Professional and Outside Services	2,495.1	1,683.1	(1,590.0)	93.1
6500	Travel In-State	24.2	25.1	(11.7)	13.4
6600	Travel Out of State	51.7	24.5	(5.4)	19.1
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	10,497.5	14,460.9	(3,490.4)	10,970.5
8000	Equipment	382.3	776.7	(773.7)	3.0
8100	Capital Outlay	1,898.9	1,652.3	(1,652.3)	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	1,517.5	492.4	0.0	492.4
Non-Appropriated Total:		26,990.2	31,160.3	(7,200.2)	23,960.1
Fund Total:		26,990.2	31,160.3	(7,200.2)	23,960.1
Program Total For Selected Funds:		26,990.2	31,160.3	(7,200.2)	23,960.1

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

Agency: Department of Emergency and Military Affairs

FY 2017	FY 2018	FY 2019	FY 2019
Actual	Expd. Plan	Fund. Issue	Total Request

Program: Army National Guard

Fund: 2106-N Camp Navajo Fund

Non-Appropriated

0000	FTE	97.0	103.0	0.0	103.0
6000	Personal Services	4,964.2	5,293.1	105.8	5,398.9
6100	Employee Related Expenses	2,003.4	2,145.9	42.9	2,188.8
6200	Professional and Outside Services	2,302.6	281.4	5.6	287.0
6500	Travel In-State	35.3	57.8	1.1	58.9
6600	Travel Out of State	58.1	100.0	2.0	102.0
6700	Food	1.4	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	2,645.0	2,758.1	55.1	2,813.2
8000	Equipment	747.2	225.3	4.5	229.8
8100	Capital Outlay	845.4	6,073.9	(1,642.6)	4,431.3
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	206.5	168.0	3.3	171.3
Non-Appropriated Total:		13,809.1	17,103.5	(1,422.3)	15,681.2
Fund Total:		13,809.1	17,103.5	(1,422.3)	15,681.2
Program Total For Selected Funds:		13,809.1	17,103.5	(1,422.3)	15,681.2

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

Agency: Department of Emergency and Military Affairs

FY 2017	FY 2018	FY 2019	FY 2019
Actual	Expd. Plan	Fund. Issue	Total Request

Program: Army National Guard

Fund: 2124-N National Guard Morale, Welfare and Recreation Fund

Non-Appropriated

0000	FTE	0.0	0.0	0.0	0.0
6000	Personal Services	0.0	0.0	0.0	0.0
6100	Employee Related Expenses	0.0	0.0	0.0	0.0
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	5.6	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	1.0	200.0	(100.0)	100.0
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.5	0.0	0.0	0.0
Non-Appropriated Total:		7.1	200.0	(100.0)	100.0
Fund Total:		7.1	200.0	(100.0)	100.0
Program Total For Selected Funds:		7.1	200.0	(100.0)	100.0

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

Agency: Department of Emergency and Military Affairs

	FY 2017 Actual	FY 2018 Expd. Plan	FY 2019 Fund. Issue	FY 2019 Total Request
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Program: Army National Guard

Fund: 2140-N National Guard Fund

Non-Appropriated

0000 FTE	0.0	0.0	0.0	0.0
6000 Personal Services	0.0	0.0	0.0	0.0
6100 Employee Related Expenses	0.0	0.0	0.0	0.0
6200 Professional and Outside Services	11.6	0.0	0.0	0.0
6500 Travel In-State	0.0	0.0	0.0	0.0
6600 Travel Out of State	0.0	0.0	0.0	0.0
6700 Food	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000 Other Operating Expenses	46.9	200.0	(100.0)	100.0
8000 Equipment	0.0	0.0	0.0	0.0
8100 Capital Outlay	0.0	0.0	0.0	0.0
8600 Debt Service	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0
9100 Transfers	0.5	0.0	0.0	0.0
Non-Appropriated Total:	59.0	200.0	(100.0)	100.0
Fund Total:	59.0	200.0	(100.0)	100.0
Program Total For Selected Funds:	59.0	200.0	(100.0)	100.0

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

Agency: Department of Emergency and Military Affairs

FY 2017	FY 2018	FY 2019	FY 2019
Actual	Expd. Plan	Fund. Issue	Total Request

Program: Army National Guard

Fund: 2500-N Interagency Service Agreement Fund

Non-Appropriated

0000	FTE	0.0	0.0	0.0	0.0
6000	Personal Services	32.9	0.0	0.0	0.0
6100	Employee Related Expenses	13.6	0.0	0.0	0.0
6200	Professional and Outside Services	(21.7)	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	43.8	386.1	(318.1)	68.0
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	1.8	0.0	0.0	0.0
Non-Appropriated Total:		70.4	386.1	(318.1)	68.0
Fund Total:		70.4	386.1	(318.1)	68.0
Program Total For Selected Funds:		70.4	386.1	(318.1)	68.0

Program Expenditure Schedule

Agency:	Department of Emergency and Military Affairs
Program:	Army National Guard

	FY 2017 Actual	FY 2018 Expd. Plan
FTE	294.9	319.2
Expenditure Category Total	294.9	319.2
Appropriated		
1000-A General Fund (Appropriated)	5.9	24.2
	5.9	24.2
Non-Appropriated		
2000-N Federal Grant (Non-Appropriated)	192.0	192.0
2106-N Camp Navajo Fund (Non-Appropriated)	97.0	103.0
	289.0	295.0
Fund Source Total	294.9	319.2
<hr/>		
Personal Services	12,190.0	13,990.0
Boards and Commissions	0.0	0.0
Expenditure Category Total	12,190.0	13,990.0
Appropriated		
1000-A General Fund (Appropriated)	142.0	402.1
	142.0	402.1
Non-Appropriated		
2000-N Federal Grant (Non-Appropriated)	7,050.9	8,294.8
2106-N Camp Navajo Fund (Non-Appropriated)	4,964.2	5,293.1
2500-N Interagency Service Agreement Fund (Non-Appropriated)	32.9	0.0
	12,048.0	13,587.9
Fund Source Total	12,190.0	13,990.0
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Employee Related Expenses	5,146.8	6,052.3
Expenditure Category Total	5,146.8	6,052.3
Appropriated		
1000-A General Fund (Appropriated)	57.7	155.9
	57.7	155.9
Non-Appropriated		
2000-N Federal Grant (Non-Appropriated)	3,072.1	3,750.5
2106-N Camp Navajo Fund (Non-Appropriated)	2,003.4	2,145.9
2500-N Interagency Service Agreement Fund (Non-Appropriated)	13.6	0.0
	5,089.1	5,896.4
Fund Source Total	5,146.8	6,052.3
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Professional and Outside Services		2,076.1
External Prof/Outside Serv Budg And Appn	0.0	
External Investment Services	0.0	
Other External Financial Services	0.0	
Attorney General Legal Services	25.9	
External Legal Services	0.0	
External Engineer/Architect Cost - Exp	1,617.8	
External Engineer/Architect Cost- Cap	239.4	
Other Design	22.6	
Temporary Agency Services	129.7	
Hospital Services	0.0	
Other Medical Services	17.6	
Institutional Care	0.0	
Education And Training	18.3	

Program Expenditure Schedule

Agency:	Department of Emergency and Military Affairs
Program:	Army National Guard

	FY 2017 Actual	FY 2018 Expd. Plan
Vendor Travel	0.0	
Professional & Outside Services Excluded from Cost Alloca	0.0	
Vendor Travel - Non Reportable	0.0	
External Telecom Consulting Services	0.0	
Non - Confidential Specialist Fees	0.0	
Confidential Specialist Fees	0.0	
Outside Actuarial Costs	0.0	
Other Professional And Outside Services	2,730.4	
Expenditure Category Total	4,801.7	2,076.1
Appropriated		
1000-A General Fund (Appropriated)	14.1	111.6
	14.1	111.6
Non-Appropriated		
2000-N Federal Grant (Non-Appropriated)	2,495.1	1,683.1
2106-N Camp Navajo Fund (Non-Appropriated)	2,302.6	281.4
2140-N National Guard Fund (Non-Appropriated)	11.6	0.0
2500-N Interagency Service Agreement Fund (Non-Appropriated)	(21.7)	0.0
	4,787.6	1,964.5
Fund Source Total	4,801.7	2,076.1
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Travel In-State	112.1	132.9
Expenditure Category Total	112.1	132.9
Appropriated		
1000-A General Fund (Appropriated)	52.6	50.0
	52.6	50.0
Non-Appropriated		
2000-N Federal Grant (Non-Appropriated)	24.2	25.1
2106-N Camp Navajo Fund (Non-Appropriated)	35.3	57.8
	59.5	82.9
Fund Source Total	112.1	132.9
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Travel Out of State	113.6	124.5
Expenditure Category Total	113.6	124.5
Appropriated		
1000-A General Fund (Appropriated)	3.8	0.0
	3.8	0.0
Non-Appropriated		
2000-N Federal Grant (Non-Appropriated)	51.7	24.5
2106-N Camp Navajo Fund (Non-Appropriated)	58.1	100.0
	109.8	124.5
Fund Source Total	113.6	124.5
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Food	7.0	0.0
Expenditure Category Total	7.0	0.0
Non-Appropriated		
2106-N Camp Navajo Fund (Non-Appropriated)	1.4	0.0
2124-N National Guard Morale, Welfare and Recreation (Non-Approp	5.6	0.0
	7.0	0.0
Fund Source Total	7.0	0.0

Program Expenditure Schedule

Agency: Department of Emergency and Military Affairs

Program: Army National Guard

	FY 2017 Actual	FY 2018 Expd. Plan
Aid to Organizations and Individuals	0.0	0.0
Expenditure Category Total	0.0	0.0
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Other Operating Expenses		19,739.5
Other Operating Expenditures Budg Approp	0.0	
Other Operating Expenditures Excluded from Cost Allocati	0.0	
Risk Management Charges To State Agency	495.7	
Risk Management Deductible - Indemnity	0.0	
Risk Management Deductible - Legal	0.0	
Risk Management Deductible - Medical	0.0	
Risk Management Deductible - Other	0.0	
Gen Liab- Non Physical-Taxable- Self Ins	0.0	
Gross Proceeds Payments To Attorneys	0.0	
General Liability- Non-Taxable- Self Ins	0.0	
Medical Malpractice - Self-Insured	0.0	
Automobile Liability - Self Insured	0.0	
General Property Damage - Self- Insured	0.0	
Automobile Physical Damage-Self Insured	0.0	
Liability Insurance Premiums	0.0	
Property Insurance Premiums	0.0	
Workers Compensation Benefit Payments	0.0	
Self Insurance - Administrative Fees	0.0	
Self Insurance - Premiums	0.0	
Self Insurance - Claim Payments	0.0	
Self Insurance - Pharmacy Claims	0.0	
Premium Tax On Altcs	0.0	
Other Insurance-Related Charges	(4.7)	
Internal Service Data Processing	2.0	
Internal Service Data Proc- Pc/Lan	0.0	
External Programming-Mainframe/Legacy	0.0	
External Programming- Pc/Lan/Serv/Web	30.2	
External Data Entry	0.0	
Othr External Data Proc-Mainframe/Legacy	(0.1)	
Othr External Data Proc-Pc/Lan/Serv/Web	0.0	
Internal Service Telecommunications	0.0	
External Telecom Long Distance-In-State	24.3	
External Telecom Long Distance-Out-State	0.0	
Other External Telecommunication Service	1,278.8	
Electricity	2,881.1	
Sanitation Waste Disposal	224.5	
Water	179.2	
Gas And Fuel Oil For Buildings	277.8	
Other Utilities	1.5	
Building Rent Charges To State Agencies	0.0	
Priv Lease To Own Bld Rent Chrgs To Agy	0.0	
Cert Of Part Bld Rent Chrgs To Agy	0.0	
Rental Of Land And Buildings	364.6	
Rental Of Computer Equipment	0.0	
Rental Of Other Machinery And Equipment	108.8	
Miscellaneous Rent	28.9	

Program Expenditure Schedule

Agency: Department of Emergency and Military Affairs

Program: Army National Guard

	FY 2017 Actual	FY 2018 Expd. Plan
Interest On Overdue Payments	0.0	
All Other Interest Payments	0.0	
Internal Acct/Budg/Financial Svcs	19.2	
Other Internal Services	297.9	
Repair And Maintenance - Buildings	1,900.3	
Repair And Maintenance - Vehicles	272.5	
Repair And Maint - Mainframe And Legacy	24.5	
Repair And Maint-Pc/Lan/Serv/Web	0.1	
Repair And Maintenance - Other Equipment	617.8	
Other Repair And Maintenance	3,300.5	
Software Support And Maintenance	35.4	
Uniforms	18.3	
Inmate Clothing	0.0	
Security Supplies	(0.9)	
Office Supplies	38.1	
Computer Supplies	10.5	
Housekeeping Supplies	162.4	
Bedding And Bath Supplies	8.2	
Drugs And Medicine Supplies	0.0	
Medical Supplies	9.5	
Dental Supplies	0.0	
Automotive And Transportation Fuels	201.6	
Automotive Lubricants And Supplies	71.9	
Rpr And Maint Supplies-Not Auto Or Build	266.5	
Repair And Maintenance Supplies-Building	687.6	
Other Operating Supplies	336.7	
Publications	0.0	
Aggregate Withheld Or Paid Commissions	0.0	
Lottery Prizes	0.0	
Material for Further Processing	0.0	
Other Resale Supplies	0.0	
Loss On Sales Of Capital Assets	0.0	
Employee Tuition Reimbursement-Graduate	0.0	
Employee Tuition Reimb Under-Grad/Other	0.0	
Conference Registration-Attendance Fees	55.5	
Other Education And Training Costs	24.6	
Advertising	1.3	
Internal Printing	4.6	
External Printing	0.5	
Photography	0.0	
Postage And Delivery	36.6	
Distribution To State Universities	0.0	
Other Intrastate Distributions	0.0	
Awards	0.7	
Entertainment And Promotional Items	0.0	
Dues	2.3	
Books- Subscriptions And Publications	17.4	
Costs For Digital Image Or Microfilm	30.8	
Revolving Fund Advances	0.0	
Credit Card Fees Over Approved Limit	0.0	
Relief Bill Expenditures	0.0	

Program Expenditure Schedule

Agency:	Department of Emergency and Military Affairs
Program:	Army National Guard

	FY 2017 Actual		FY 2018 Expd. Plan
Surplus Property Distr To State Agencies	0.0		
Judgments - Damages	0.0		
ICA Payments to Claimants Confidential	0.0		
Jdgmnt-Confidential Restitution To Indiv	0.0		
Judgments - Non-Confidential Restitution	0.0		
Judgments - Punitive And Compensatory	0.0		
Pmts Made to Resolve/Disputes/Avoid Costs of Litigation	0.0		
Pmts For Contracted State Inmate Labor	46.8		
Payments To State Inmates	0.0		
Bad Debt Expense	0.0		
Interview Expense	0.0		
Employee Relocations-Nontaxable	0.0		
Employee Relocations-Taxable	0.0		
Non-Confidential Invest/Legal/Law Enf	0.0		
Conf/Sensitive Invest/Legal/Undercover	0.0		
Fingerprinting, Background Checks, Etc.	1.4		
Other Miscellaneous Operating	47.4		
Expenditure Category Total	14,441.1		19,739.5
Appropriated			
1000-A General Fund (Appropriated)	1,206.9		1,734.4
	1,206.9		1,734.4
Non-Appropriated			
2000-N Federal Grant (Non-Appropriated)	10,497.5		14,460.9
2106-N Camp Navajo Fund (Non-Appropriated)	2,645.0		2,758.1
2124-N National Guard Morale, Welfare and Recreation (Non-Approp	1.0		200.0
2140-N National Guard Fund (Non-Appropriated)	46.9		200.0
2500-N Interagency Service Agreement Fund (Non-Appropriated)	43.8		386.1
	13,234.2		18,005.1
Fund Source Total	14,441.1		19,739.5

Current Year Expenditures		1,002.0
Capital Equipment Budget And Approp	0.0	
Vehicles Capital Purchase	52.5	
Vehicles Capital Leases	0.0	
Furniture Capital Purchase	0.0	
Depreciable Works Of Art & Hist Treas/Coll Capital Purcha	0.0	
Non Depr Works Of Art & Hist Treas/Coll Cap Purchase	0.0	
Furniture Capital Leases	0.0	
Computer Equipment Capital Purchase	0.0	
Computer Equipment Capital Lease	0.0	
Telecommunication Equip-Capital Purchase	0.0	
Telecommunication Equip-Capital Lease	0.0	
Other Equipment Capital Purchase	740.0	
Other Equipment Capital Leases	0.0	
Purchased Or Licensed Software-Website	0.0	
Internally Generated Software-Website	0.0	
Development in Progress	0.0	
Right-Of-Way/Easement/Extraction Rights	0.0	
Oth Int Assets purchased, licensed or internally generate	0.0	
Other intangible assets acquired by capital lease	0.0	
Other Capital Asset Purchases	0.0	

Program Expenditure Schedule

Agency: Department of Emergency and Military Affairs

Program: Army National Guard

	FY 2017 Actual	FY 2018 Expd. Plan
Leasehold Improvement-Capital Purchase	0.0	
Other Capital Asset Leases	0.0	
Non-Capital Equip Budget And Approp	0.0	
Vehicles Non-Capital Purchase	0.0	
Vehicles Non-Capital Leases	12.0	
Furniture Non-Capital Purchase	95.5	
Works Of Art And Hist Treas-Non Capital	0.0	
Furniture Non-Capital Leases	0.0	
Computer Equipment Non-Capital Purchase	48.4	
Computer Equipment Non-Capital Lease	0.0	
Telecomm Equip Non-Capital Purchase	22.1	
Telecomm Equip Non-Capital Leases	0.0	
Other Equipment Non-Capital Purchase	147.1	
Weapons Non-Capital Purchase	0.0	
Other Equipment Non-Capital Lease	1.5	
Purchased Or Licensed Software/Website	13.2	
Internally Generated Software/Website	0.0	
LICENSES AND PERMITS	1.4	
Right-Of-Way/Easement/Extraction Exp	0.0	
Noncapital Software/Web By Capital Lease	0.0	
Other Intangible Assets Acquired by Capital Lease	0.0	
Other Long Lived Tangible Assets to be Expenses	0.0	
Non-Capital Equipment Excluded from Cost Allocation	0.0	
Expenditure Category Total	1,133.7	1,002.0
Appropriated		
1000-A General Fund (Appropriated)	4.2	0.0
	4.2	0.0
Non-Appropriated		
2000-N Federal Grant (Non-Appropriated)	382.3	776.7
2106-N Camp Navajo Fund (Non-Appropriated)	747.2	225.3
	1,129.5	1,002.0
Fund Source Total	1,133.7	1,002.0
<hr/>		
Capital Outlay	2,754.1	7,726.2
Expenditure Category Total	2,754.1	7,726.2
Appropriated		
1000-A General Fund (Appropriated)	9.8	0.0
	9.8	0.0
Non-Appropriated		
2000-N Federal Grant (Non-Appropriated)	1,898.9	1,652.3
2106-N Camp Navajo Fund (Non-Appropriated)	845.4	6,073.9
	2,744.3	7,726.2
Fund Source Total	2,754.1	7,726.2
<hr/>		
Debt Service	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Cost Allocation	0.0	0.0

Program Expenditure Schedule

Agency: Department of Emergency and Military Affairs

Program: Army National Guard

	FY 2017 Actual	FY 2018 Expd. Plan
Expenditure Category Total	0.0	0.0
<hr/>		
Transfers	1,726.8	660.4
Expenditure Category Total	1,726.8	660.4
Non-Appropriated		
2000-N Federal Grant (Non-Appropriated)	1,517.5	492.4
2106-N Camp Navajo Fund (Non-Appropriated)	206.5	168.0
2124-N National Guard Morale, Welfare and Recreation (Non-Approp	0.5	0.0
2140-N National Guard Fund (Non-Appropriated)	0.5	0.0
2500-N Interagency Service Agreement Fund (Non-Appropriated)	1.8	0.0
	1,726.8	660.4
Fund Source Total	1,726.8	660.4

Employee Retirement Coverage

Retirement System	FTE	Personal Services	Fund#
State Retirement System	24.2	402.1	1000-A
State Retirement System	103.0	5,293.1	2106-N
State Retirement System	160.0	6,500.2	2000-N
Public Safety	32.0	1,794.6	2000-N

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

Agency: Department of Emergency and Military Affairs
 Program: Air National Guard

Expenditure Categories		FY 2017 Actual	FY 2018 Expd. Plan	FY 2019 Fund. Issue	FY 2019 Total Request
0000	FTE	72.2	72.2	0.0	72.2
6000	Personal Services	3,090.4	2,959.6	34.0	2,993.6
6100	Employee Related Expenses	1,435.0	1,466.9	25.8	1,492.7
6200	Professional and Outside Services	37.5	10.6	(10.6)	0.0
6500	Travel In-State	1.2	0.0	0.0	0.0
6600	Travel Out of State	5.2	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	2,076.4	2,850.1	(122.1)	2,728.0
8000	Equipment	43.4	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	22.0	222.8	(113.2)	109.6
Expenditure Categories Total:		6,711.1	7,510.0	(186.1)	7,323.9
Fund Source					
Appropriated Funds					
1000-A General Fund (Appropriated)		321.4	585.8	320.0	905.8
		321.4	585.8	320.0	905.8
Non-Appropriated Funds					
2000-N Federal Grant (Non-Appropriated)		6,377.7	6,914.2	(506.1)	6,408.1
2124-N National Guard Morale, Welfare and Recreation (N		12.0	10.0	0.0	10.0
		6,389.7	6,924.2	(506.1)	6,418.1
Fund Source Total:		6,711.1	7,510.0	(186.1)	7,323.9

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

Agency: Department of Emergency and Military Affairs

FY 2017	FY 2018	FY 2019	FY 2019
Actual	Expd. Plan	Fund. Issue	Total Request

Program: Air National Guard

Fund: 1000-A General Fund

Appropriated

0000	FTE	4.1	4.1	0.0	4.1
6000	Personal Services	149.7	224.1	0.0	224.1
6100	Employee Related Expenses	59.4	87.0	0.0	87.0
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	111.4	274.7	320.0	594.7
8000	Equipment	0.9	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
Appropriated Total:		321.4	585.8	320.0	905.8
Fund Total:		321.4	585.8	320.0	905.8
Program Total For Selected Funds:		321.4	585.8	320.0	905.8

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

Agency: Department of Emergency and Military Affairs

FY 2017	FY 2018	FY 2019	FY 2019
Actual	Expd. Plan	Fund. Issue	Total Request

Program: Air National Guard

Fund: 2000-N Federal Grant Fund

Non-Appropriated

0000	FTE	68.1	68.1	0.0	68.1
6000	Personal Services	2,940.7	2,735.5	34.0	2,769.5
6100	Employee Related Expenses	1,375.6	1,379.9	25.8	1,405.7
6200	Professional and Outside Services	37.5	10.6	(10.6)	0.0
6500	Travel In-State	1.2	0.0	0.0	0.0
6600	Travel Out of State	5.2	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	1,953.0	2,565.4	(442.1)	2,123.3
8000	Equipment	42.5	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	22.0	222.8	(113.2)	109.6
Non-Appropriated Total:		6,377.7	6,914.2	(506.1)	6,408.1
Fund Total:		6,377.7	6,914.2	(506.1)	6,408.1
Program Total For Selected Funds:		6,377.7	6,914.2	(506.1)	6,408.1

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

Agency: Department of Emergency and Military Affairs

FY 2017	FY 2018	FY 2019	FY 2019
Actual	Expd. Plan	Fund. Issue	Total Request

Program: Air National Guard

Fund: 2124-N National Guard Morale, Welfare and Recreation Fund

Non-Appropriated

6000	Personal Services	0.0	0.0	0.0	0.0
6100	Employee Related Expenses	0.0	0.0	0.0	0.0
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	12.0	10.0	0.0	10.0
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
Non-Appropriated Total:		12.0	10.0	0.0	10.0
Fund Total:		12.0	10.0	0.0	10.0
Program Total For Selected Funds:		12.0	10.0	0.0	10.0

Program Expenditure Schedule

Agency:	Department of Emergency and Military Affairs
Program:	Air National Guard

	FY 2017 Actual	FY 2018 Expd. Plan
FTE	72.2	72.2
Expenditure Category Total	72.2	72.2
Appropriated		
1000-A General Fund (Appropriated)	4.1	4.1
	4.1	4.1
Non-Appropriated		
2000-N Federal Grant (Non-Appropriated)	68.1	68.1
	68.1	68.1
Fund Source Total	72.2	72.2
<hr/>		
Personal Services	3,090.4	2,959.6
Boards and Commissions	0.0	0.0
Expenditure Category Total	3,090.4	2,959.6
Appropriated		
1000-A General Fund (Appropriated)	149.7	224.1
	149.7	224.1
Non-Appropriated		
2000-N Federal Grant (Non-Appropriated)	2,940.7	2,735.5
	2,940.7	2,735.5
Fund Source Total	3,090.4	2,959.6
<hr/>		
Employee Related Expenses	1,435.0	1,466.9
Expenditure Category Total	1,435.0	1,466.9
Appropriated		
1000-A General Fund (Appropriated)	59.4	87.0
	59.4	87.0
Non-Appropriated		
2000-N Federal Grant (Non-Appropriated)	1,375.6	1,379.9
	1,375.6	1,379.9
Fund Source Total	1,435.0	1,466.9
<hr/>		
Professional and Outside Services		10.6
External Prof/Outside Serv Budg And Appn	0.0	
External Investment Services	0.0	
Other External Financial Services	0.0	
Attorney General Legal Services	0.0	
External Legal Services	0.0	
External Engineer/Architect Cost - Exp	0.0	
External Engineer/Architect Cost- Cap	0.0	
Other Design	0.0	
Temporary Agency Services	0.0	
Hospital Services	0.0	
Other Medical Services	5.9	
Institutional Care	0.0	
Education And Training	5.0	
Vendor Travel	0.0	
Professional & Outside Services Excluded from Cost Alloca	0.0	
Vendor Travel - Non Reportable	0.0	
External Telecom Consulting Services	0.0	
Non - Confidential Specialist Fees	0.0	

Program Expenditure Schedule

Agency:	Department of Emergency and Military Affairs
Program:	Air National Guard

	FY 2017 Actual	FY 2018 Expd. Plan
Confidential Specialist Fees	0.0	
Outside Actuarial Costs	0.0	
Other Professional And Outside Services	26.6	
Expenditure Category Total	37.5	10.6
Non-Appropriated		
2000-N Federal Grant (Non-Appropriated)	37.5	10.6
Fund Source Total	37.5	10.6
<hr/>		
Travel In-State	1.2	0.0
Expenditure Category Total	1.2	0.0
Non-Appropriated		
2000-N Federal Grant (Non-Appropriated)	1.2	0.0
Fund Source Total	1.2	0.0
<hr/>		
Travel Out of State	5.2	0.0
Expenditure Category Total	5.2	0.0
Non-Appropriated		
2000-N Federal Grant (Non-Appropriated)	5.2	0.0
Fund Source Total	5.2	0.0
<hr/>		
Food	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Aid to Organizations and Individuals	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Other Operating Expenses		2,850.1
Other Operating Expenditures Budg Approp	0.0	
Other Operating Expenditures Excluded from Cost Allocati	0.0	
Risk Management Charges To State Agency	27.5	
Risk Management Deductible - Indemnity	0.0	
Risk Management Deductible - Legal	0.0	
Risk Management Deductible - Medical	0.0	
Risk Management Deductible - Other	0.0	
Gen Liab- Non Physical-Taxable- Self Ins	0.0	
Gross Proceeds Payments To Attorneys	0.0	
General Liability- Non-Taxable- Self Ins	0.0	
Medical Malpractice - Self-Insured	0.0	
Automobile Liability - Self Insured	0.0	
General Property Damage - Self- Insured	0.0	
Automobile Physical Damage-Self Insured	0.0	
Liability Insurance Premiums	0.0	
Property Insurance Premiums	0.0	
Workers Compensation Benefit Payments	0.0	
Self Insurance - Administrative Fees	0.0	
Self Insurance - Premiums	0.0	

Program Expenditure Schedule

Agency:	Department of Emergency and Military Affairs
Program:	Air National Guard

	FY 2017 Actual	FY 2018 Expd. Plan
Self Insurance - Claim Payments	0.0	
Self Insurance - Pharmacy Claims	0.0	
Premium Tax On Altcs	0.0	
Other Insurance-Related Charges	0.0	
Internal Service Data Processing	0.0	
Internal Service Data Proc- Pc/Lan	0.0	
External Programming-Mainframe/Legacy	0.0	
External Programming- Pc/Lan/Serv/Web	0.0	
External Data Entry	0.0	
Othr External Data Proc-Mainframe/Legacy	0.0	
Othr External Data Proc-Pc/Lan/Serv/Web	0.0	
Internal Service Telecommunications	0.0	
External Telecom Long Distance-In-State	0.0	
External Telecom Long Distance-Out-State	0.0	
Other External Telecommunication Service	0.0	
Electricity	1,471.8	
Sanitation Waste Disposal	29.9	
Water	177.9	
Gas And Fuel Oil For Buildings	77.9	
Other Utilities	0.0	
Building Rent Charges To State Agencies	0.0	
Priv Lease To Own Bld Rent Chrgs To Agy	0.0	
Cert Of Part Bld Rent Chrgs To Agy	0.0	
Rental Of Land And Buildings	(23.6)	
Rental Of Computer Equipment	0.0	
Rental Of Other Machinery And Equipment	0.0	
Miscellaneous Rent	0.0	
Interest On Overdue Payments	0.0	
All Other Interest Payments	0.0	
Internal Acct/Budg/Financial Svcs	9.6	
Other Internal Services	0.0	
Repair And Maintenance - Buildings	2.2	
Repair And Maintenance - Vehicles	0.0	
Repair And Maint - Mainframe And Legacy	0.0	
Repair And Maint-Pc/Lan/Serv/Web	0.0	
Repair And Maintenance - Other Equipment	0.0	
Other Repair And Maintenance	31.9	
Software Support And Maintenance	0.0	
Uniforms	26.5	
Inmate Clothing	0.0	
Security Supplies	0.0	
Office Supplies	1.9	
Computer Supplies	0.0	
Housekeeping Supplies	60.7	
Bedding And Bath Supplies	0.0	
Drugs And Medicine Supplies	0.0	
Medical Supplies	0.2	
Dental Supplies	0.0	
Automotive And Transportation Fuels	0.0	
Automotive Lubricants And Supplies	0.2	
Rpr And Maint Supplies-Not Auto Or Build	58.2	

Program Expenditure Schedule

Agency: Department of Emergency and Military Affairs

Program: Air National Guard

	FY 2017 Actual	FY 2018 Expd. Plan
Repair And Maintenance Supplies-Building	108.5	
Other Operating Supplies	1.9	
Publications	0.0	
Aggregate Withheld Or Paid Commissions	0.0	
Lottery Prizes	0.0	
Material for Further Processing	0.0	
Other Resale Supplies	0.0	
Loss On Sales Of Capital Assets	0.0	
Employee Tuition Reimbursement-Graduate	0.0	
Employee Tuition Reimb Under-Grad/Other	0.0	
Conference Registration-Attendance Fees	0.6	
Other Education And Training Costs	0.2	
Advertising	0.0	
Internal Printing	0.0	
External Printing	0.0	
Photography	0.0	
Postage And Delivery	0.0	
Distribution To State Universities	0.0	
Other Intrastate Distributions	0.0	
Awards	0.0	
Entertainment And Promotional Items	0.0	
Dues	0.0	
Books- Subscriptions And Publications	0.0	
Costs For Digital Image Or Microfilm	0.0	
Revolving Fund Advances	0.0	
Credit Card Fees Over Approved Limit	0.0	
Relief Bill Expenditures	0.0	
Surplus Property Distr To State Agencies	0.0	
Judgments - Damages	0.0	
ICA Payments to Claimants Confidential	0.0	
Jdgmnt-Confidential Restitution To Indiv	0.0	
Judgments - Non-Confidential Restitution	0.0	
Judgments - Punitive And Compensatory	0.0	
Pmts Made to Resolve/Disputes/Avoid Costs of Litigation	0.0	
Pmts For Contracted State Inmate Labor	0.0	
Payments To State Inmates	0.0	
Bad Debt Expense	0.0	
Interview Expense	0.0	
Employee Relocations-Nontaxable	0.0	
Employee Relocations-Taxable	0.0	
Non-Confidential Invest/Legal/Law Enf	0.0	
Conf/Sensitive Invest/Legal/Undercover	0.0	
Fingerprinting, Background Checks, Etc.	0.4	
Other Miscellaneous Operating	12.0	

Program Expenditure Schedule

Agency: Department of Emergency and Military Affairs

Program: Air National Guard

	FY 2017 Actual	FY 2018 Expd. Plan
Expenditure Category Total	2,076.4	2,850.1
Appropriated		
1000-A General Fund (Appropriated)	111.4	274.7
	111.4	274.7
Non-Appropriated		
2000-N Federal Grant (Non-Appropriated)	1,953.0	2,565.4
2124-N National Guard Morale, Welfare and Recreation (Non-Approp)	12.0	10.0
	1,965.0	2,575.4
Fund Source Total	2,076.4	2,850.1

Current Year Expenditures		0.0
Capital Equipment Budget And Approp	0.0	
Vehicles Capital Purchase	0.0	
Vehicles Capital Leases	0.0	
Furniture Capital Purchase	0.0	
Depreciable Works Of Art & Hist Treas/Coll Capital Purcha	0.0	
Non Depr Works Of Art & Hist Treas/Coll Cap Purchase	0.0	
Furniture Capital Leases	0.0	
Computer Equipment Capital Purchase	0.0	
Computer Equipment Capital Lease	0.0	
Telecommunication Equip-Capital Purchase	0.0	
Telecommunication Equip-Capital Lease	0.0	
Other Equipment Capital Purchase	0.0	
Other Equipment Capital Leases	0.0	
Purchased Or Licensed Software-Website	0.0	
Internally Generated Software-Website	0.0	
Development in Progress	0.0	
Right-Of-Way/Easement/Extraction Rights	0.0	
Oth Int Assets purchased, licensed or internally generate	0.0	
Other intangible assets acquired by capital lease	0.0	
Other Capital Asset Purchases	0.0	
Leasehold Improvement-Capital Purchase	0.0	
Other Capital Asset Leases	0.0	
Non-Capital Equip Budget And Approp	0.0	
Vehicles Non-Capital Purchase	0.0	
Vehicles Non-Capital Leases	0.0	
Furniture Non-Capital Purchase	0.0	
Works Of Art And Hist Treas-Non Capital	0.0	
Furniture Non-Capital Leases	0.0	
Computer Equipment Non-Capital Purchase	0.0	
Computer Equipment Non-Capital Lease	0.0	
Telecomm Equip Non-Capital Purchase	0.0	
Telecomm Equip Non-Capital Leases	0.0	
Other Equipment Non-Capital Purchase	43.4	
Weapons Non-Capital Purchase	0.0	
Other Equipment Non-Capital Lease	0.0	
Purchased Or Licensed Software/Website	0.0	
Internally Generated Software/Website	0.0	
LICENSES AND PERMITS	0.0	
Right-Of-Way/Easement/Extraction Exp	0.0	
Noncapital Software/Web By Capital Lease	0.0	

Program Expenditure Schedule

Agency: Department of Emergency and Military Affairs

Program: Air National Guard

	FY 2017 Actual	FY 2018 Expd. Plan
Other Intangible Assets Acquired by Capital Lease	0.0	
Other Long Lived Tangible Assets to be Expenses	0.0	
Non-Capital Equipment Excluded from Cost Allocation	0.0	
Expenditure Category Total	43.4	0.0
Appropriated		
1000-A General Fund (Appropriated)	0.9	0.0
	0.9	0.0
Non-Appropriated		
2000-N Federal Grant (Non-Appropriated)	42.5	0.0
	42.5	0.0
Fund Source Total	43.4	0.0
<hr/>		
Capital Outlay	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Debt Service	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Cost Allocation	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Transfers	22.0	222.8
Expenditure Category Total	22.0	222.8
Non-Appropriated		
2000-N Federal Grant (Non-Appropriated)	22.0	222.8
	22.0	222.8
Fund Source Total	22.0	222.8

Employee Retirement Coverage

Retirement System	FTE	Personal Services	Fund#
Public Safety	24.0	1,212.1	2000-N
State Retirement System	44.1	1,523.4	2000-N
State Retirement System	4.1	224.1	1000-A

Program Summary of Expenditures and Budget Request

Agency: Department of Emergency and Military Affairs
 Program: Emergency Management

		FY 2017 Actual	FY 2018 Expd. Plan	FY 2019 Fund. Issue	FY 2019 Total Request
Program Summary					
3-1	Mitigation and Preparedness	8,363.4	12,883.1	(4,523.7)	8,359.4
3-2	Response and Recovery	1,989.7	1,168.5	(1,146.3)	22.2
3-4	SLI Nuclear Emergency Management	1,424.3	1,438.4	0.0	1,438.4
3-5	SLI Governor's Emergency Funds	4,000.0	4,000.0	0.0	4,000.0
3-6	SLI Matching Funds	1,540.9	1,540.9	0.0	1,540.9
Program Summary Total:		17,318.3	21,030.9	(5,670.0)	15,360.9
Expenditure Categories					
0000	FTE Positions	49.1	51.4	0.0	51.4
6000	Personal Services	2,753.5	3,300.9	(156.5)	3,144.4
6100	Employee Related Expenses	976.8	1,135.9	(63.9)	1,072.0
6200	Professional and Outside Services	532.3	867.2	(396.0)	471.2
6500	Travel In-State	64.8	51.6	(2.7)	48.9
6600	Travel Out of State	74.6	70.3	(3.4)	66.9
6700	Food	11.5	11.5	(6.5)	5.0
6800	Aid to Organizations and Individuals	11,013.1	12,621.5	(3,563.4)	9,058.1
7000	Other Operating Expenses	915.9	1,817.8	(1,174.3)	643.5
8000	Equipment	318.3	240.6	(111.6)	129.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	657.5	913.6	(191.7)	721.9
Expenditure Categories Total:		17,318.3	21,030.9	(5,670.0)	15,360.9
Fund Source					
Appropriated Funds					
1000-A	General Fund (Appropriated)	6,268.3	6,278.0	0.0	6,278.0
2138-A	Nuclear Emergency Management Fund (Appropriat	1,424.3	1,438.4	0.0	1,438.4
2602-A	Emergency Management Assistance Compact Revo	20.4	0.0	0.0	0.0
		7,713.0	7,716.4	0.0	7,716.4
Non-Appropriated Funds					
2000-N	Federal Grant (Non-Appropriated)	9,605.3	13,314.5	(5,670.0)	7,644.5
		9,605.3	13,314.5	(5,670.0)	7,644.5
Fund Source Total:		17,318.3	21,030.9	(5,670.0)	15,360.9

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency: Department of Emergency and Military Affairs
 Program: Emergency Management

		FY 2017	FY 2018	FY 2019	FY 2019
		Actual	Expd. Plan	Fund. Issue	Total Request
Fund:	1000-A General Fund (Appropriated)				
Program Expenditures					
COST CENTER/PROGRAM BUDGET UNIT					
3-1	Mitigation and Preparedness	727.4	737.1	0.0	737.1
3-5	SLI Governor's Emergency Funds	4,000.0	4,000.0	0.0	4,000.0
3-6	SLI Matching Funds	1,540.9	1,540.9	0.0	1,540.9
	Total	6,268.3	6,278.0	0.0	6,278.0
Appropriated Funding					
Expenditure Categories					
	FTE Positions	23.0	23.0	0.0	23.0
	Personal Services	1,404.0	1,380.9	0.0	1,380.9
	Employee Related Expenses	502.8	494.8	0.0	494.8
	Professional and Outside Services	4.0	0.0	0.0	0.0
	Travel In-State	0.1	1.7	0.0	1.7
	Travel Out of State	0.0	0.0	0.0	0.0
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	4,000.0	4,000.0	0.0	4,000.0
	Other Operating Expenses	29.4	58.9	0.0	58.9
	Equipment	0.0	20.4	0.0	20.4
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	328.0	321.3	0.0	321.3
Expenditure Categories Total:		6,268.3	6,278.0	0.0	6,278.0
Fund 1000-A Total:		6,268.3	6,278.0	0.0	6,278.0
Program 3 Total:		6,268.3	6,278.0	0.0	6,278.0

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency: Department of Emergency and Military Affairs
 Program: Emergency Management

		FY 2017	FY 2018	FY 2019	FY 2019
		Actual	Expd. Plan	Fund. Issue	Total Request
Fund:	2000-N Federal Grant (Non-Appropriated)				
Program Expenditures					
COST CENTER/PROGRAM BUDGET UNIT					
3-1	Mitigation and Preparedness	7,636.0	12,146.0	(4,523.7)	7,622.3
3-2	Response and Recovery	1,969.3	1,168.5	(1,146.3)	22.2
	Total	9,605.3	13,314.5	(5,670.0)	7,644.5
Non-Appropriated Funding					
Expenditure Categories					
	FTE Positions	20.5	22.9	0.0	22.9
	Personal Services	950.9	1,567.3	(156.5)	1,410.8
	Employee Related Expenses	337.7	536.4	(63.9)	472.5
	Professional and Outside Services	521.5	858.0	(396.0)	462.0
	Travel In-State	62.7	47.9	(2.7)	45.2
	Travel Out of State	62.3	61.3	(3.4)	57.9
	Food	5.1	6.5	(6.5)	0.0
	Aid to Organizations and Individuals	6,236.5	7,848.6	(3,563.4)	4,285.2
	Other Operating Expenses	876.7	1,738.3	(1,174.3)	564.0
	Equipment	312.0	136.6	(111.6)	25.0
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	239.9	513.6	(191.7)	321.9
Expenditure Categories Total:		9,605.3	13,314.5	(5,670.0)	7,644.5
Fund 2000-N Total:		9,605.3	13,314.5	(5,670.0)	7,644.5
Program 3 Total:		9,605.3	13,314.5	(5,670.0)	7,644.5

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency: Department of Emergency and Military Affairs
 Program: Emergency Management

		FY 2017	FY 2018	FY 2019	FY 2019
		Actual	Expd. Plan	Fund. Issue	Total Request
Fund:	2138-A Nuclear Emergency Management Fund (Appropriated)				
Program Expenditures					
COST CENTER/PROGRAM BUDGET UNIT					
3-4	SLI Nuclear Emergency Management	1,424.3	1,438.4	0.0	1,438.4
	Total	1,424.3	1,438.4	0.0	1,438.4
Appropriated Funding					
Expenditure Categories					
	FTE Positions	5.5	5.5	0.0	5.5
	Personal Services	387.2	352.7	0.0	352.7
	Employee Related Expenses	133.8	104.7	0.0	104.7
	Professional and Outside Services	6.8	9.2	0.0	9.2
	Travel In-State	2.0	2.0	0.0	2.0
	Travel Out of State	5.8	9.0	0.0	9.0
	Food	6.4	5.0	0.0	5.0
	Aid to Organizations and Individuals	776.6	772.9	0.0	772.9
	Other Operating Expenses	9.8	20.6	0.0	20.6
	Equipment	6.3	83.6	0.0	83.6
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	89.6	78.7	0.0	78.7
Expenditure Categories Total:		1,424.3	1,438.4	0.0	1,438.4
Fund 2138-A Total:		1,424.3	1,438.4	0.0	1,438.4
Program 3 Total:		1,424.3	1,438.4	0.0	1,438.4

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency: Department of Emergency and Military Affairs
 Program: Emergency Management

		FY 2017	FY 2018	FY 2019	FY 2019
		Actual	Expd. Plan	Fund. Issue	Total Request
Fund: 2602-A Emergency Management Assistance Compact Revolving Fund (Appropriated)					
Program Expenditures					
COST CENTER/PROGRAM BUDGET UNIT					
3-2	Response and Recovery	20.4	0.0	0.0	0.0
	Total	20.4	0.0	0.0	0.0
Appropriated Funding					
Expenditure Categories					
	FTE Positions	0.1	0.0	0.0	0.0
	Personal Services	11.4	0.0	0.0	0.0
	Employee Related Expenses	2.5	0.0	0.0	0.0
	Professional and Outside Services	0.0	0.0	0.0	0.0
	Travel In-State	0.0	0.0	0.0	0.0
	Travel Out of State	6.5	0.0	0.0	0.0
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
	Other Operating Expenses	0.0	0.0	0.0	0.0
	Equipment	0.0	0.0	0.0	0.0
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:		20.4	0.0	0.0	0.0
Fund 2602-A Total:		20.4	0.0	0.0	0.0
Program 3 Total:		20.4	0.0	0.0	0.0

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

Agency: Department of Emergency and Military Affairs
 Program: Mitigation and Preparedness

Expenditure Categories		FY 2017	FY 2018	FY 2019	FY 2019
		Actual	Expd. Plan	Fund. Issue	Total Request
0000	FTE	28.8	28.8	0.0	28.8
6000	Personal Services	1,396.0	1,909.6	(43.1)	1,866.5
6100	Employee Related Expenses	483.5	644.5	(17.5)	627.0
6200	Professional and Outside Services	525.5	800.5	(338.5)	462.0
6500	Travel In-State	62.7	47.2	(0.3)	46.9
6600	Travel Out of State	62.3	61.3	(3.4)	57.9
6700	Food	5.1	6.5	(6.5)	0.0
6800	Aid to Organizations and Individuals	4,269.5	6,955.3	(2,670.1)	4,285.2
7000	Other Operating Expenses	906.0	1,738.3	(1,174.3)	564.0
8000	Equipment	312.0	136.6	(111.6)	25.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	340.8	583.3	(158.4)	424.9
Expenditure Categories Total:		8,363.4	12,883.1	(4,523.7)	8,359.4
Fund Source					
Appropriated Funds					
1000-A General Fund (Appropriated)		727.4	737.1	0.0	737.1
		727.4	737.1	0.0	737.1
Non-Appropriated Funds					
2000-N Federal Grant (Non-Appropriated)		7,636.0	12,146.0	(4,523.7)	7,622.3
		7,636.0	12,146.0	(4,523.7)	7,622.3
Fund Source Total:		8,363.4	12,883.1	(4,523.7)	8,359.4

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

Agency: Department of Emergency and Military Affairs

FY 2017	FY 2018	FY 2019	FY 2019
Actual	Expd. Plan	Fund. Issue	Total Request

Program: Mitigation and Preparedness

Fund: 1000-A General Fund

Appropriated

0000	FTE	8.4	8.4	0.0	8.4
6000	Personal Services	446.1	468.9	0.0	468.9
6100	Employee Related Expenses	146.1	159.7	0.0	159.7
6200	Professional and Outside Services	4.0	0.0	0.0	0.0
6500	Travel In-State	0.0	1.7	0.0	1.7
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	29.3	0.0	0.0	0.0
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	101.9	106.8	0.0	106.8
Appropriated Total:		727.4	737.1	0.0	737.1
Fund Total:		727.4	737.1	0.0	737.1
Program Total For Selected Funds:		727.4	737.1	0.0	737.1

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

Agency:	Department of Emergency and Military Affairs				
	FY 2017	FY 2018	FY 2019	FY 2019	
	Actual	Expd. Plan	Fund. Issue	Total Request	
Program:	Mitigation and Preparedness				
Fund:	2000-N Federal Grant Fund				
	Non-Appropriated				
0000	FTE	20.4	20.4	0.0	20.4
6000	Personal Services	949.9	1,440.7	(43.1)	1,397.6
6100	Employee Related Expenses	337.4	484.8	(17.5)	467.3
6200	Professional and Outside Services	521.5	800.5	(338.5)	462.0
6500	Travel In-State	62.7	45.5	(0.3)	45.2
6600	Travel Out of State	62.3	61.3	(3.4)	57.9
6700	Food	5.1	6.5	(6.5)	0.0
6800	Aid to Organizations and Individuals	4,269.5	6,955.3	(2,670.1)	4,285.2
7000	Other Operating Expenses	876.7	1,738.3	(1,174.3)	564.0
8000	Equipment	312.0	136.6	(111.6)	25.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	238.9	476.5	(158.4)	318.1
	Non-Appropriated Total:	7,636.0	12,146.0	(4,523.7)	7,622.3
	Fund Total:	7,636.0	12,146.0	(4,523.7)	7,622.3
	Program Total For Selected Funds:	7,636.0	12,146.0	(4,523.7)	7,622.3

Program Expenditure Schedule

Agency: Department of Emergency and Military Affairs

Program: Mitigation and Preparedness

	FY 2017 Actual	FY 2018 Expd. Plan
FTE	28.8	28.8
Expenditure Category Total	28.8	28.8
Appropriated		
1000-A General Fund (Appropriated)	8.4	8.4
	8.4	8.4
Non-Appropriated		
2000-N Federal Grant (Non-Appropriated)	20.4	20.4
	20.4	20.4
Fund Source Total	28.8	28.8
<hr/>		
Personal Services	1,396.0	1,909.6
Boards and Commissions	0.0	0.0
Expenditure Category Total	1,396.0	1,909.6
Appropriated		
1000-A General Fund (Appropriated)	446.1	468.9
	446.1	468.9
Non-Appropriated		
2000-N Federal Grant (Non-Appropriated)	949.9	1,440.7
	949.9	1,440.7
Fund Source Total	1,396.0	1,909.6
<hr/>		
Employee Related Expenses	483.5	644.5
Expenditure Category Total	483.5	644.5
Appropriated		
1000-A General Fund (Appropriated)	146.1	159.7
	146.1	159.7
Non-Appropriated		
2000-N Federal Grant (Non-Appropriated)	337.4	484.8
	337.4	484.8
Fund Source Total	483.5	644.5
<hr/>		
Professional and Outside Services		800.5
External Prof/Outside Serv Budg And Appn	0.0	
External Investment Services	0.0	
Other External Financial Services	0.0	
Attorney General Legal Services	0.0	
External Legal Services	0.0	
External Engineer/Architect Cost - Exp	181.0	
External Engineer/Architect Cost- Cap	1.0	
Other Design	0.0	
Temporary Agency Services	0.0	
Hospital Services	0.0	
Other Medical Services	0.0	
Institutional Care	0.0	
Education And Training	236.1	
Vendor Travel	65.3	
Professional & Outside Services Excluded from Cost Alloca	0.0	
Vendor Travel - Non Reportable	0.0	
External Telecom Consulting Services	0.0	
Non - Confidential Specialist Fees	0.0	

Program Expenditure Schedule

Agency:	Department of Emergency and Military Affairs	
Program:	Mitigation and Preparedness	
	FY 2017 Actual	FY 2018 Expd. Plan
Confidential Specialist Fees	0.0	
Outside Actuarial Costs	0.0	
Other Professional And Outside Services	42.1	
Expenditure Category Total	525.5	800.5
Appropriated		
1000-A General Fund (Appropriated)	4.0	0.0
	4.0	0.0
Non-Appropriated		
2000-N Federal Grant (Non-Appropriated)	521.5	800.5
	521.5	800.5
Fund Source Total	525.5	800.5
<hr/>		
Travel In-State	62.7	47.2
Expenditure Category Total	62.7	47.2
Appropriated		
1000-A General Fund (Appropriated)	0.0	1.7
	0.0	1.7
Non-Appropriated		
2000-N Federal Grant (Non-Appropriated)	62.7	45.5
	62.7	45.5
Fund Source Total	62.7	47.2
<hr/>		
Travel Out of State	62.3	61.3
Expenditure Category Total	62.3	61.3
Non-Appropriated		
2000-N Federal Grant (Non-Appropriated)	62.3	61.3
	62.3	61.3
Fund Source Total	62.3	61.3
<hr/>		
Food	5.1	6.5
Expenditure Category Total	5.1	6.5
Non-Appropriated		
2000-N Federal Grant (Non-Appropriated)	5.1	6.5
	5.1	6.5
Fund Source Total	5.1	6.5
<hr/>		
Aid to Organizations and Individuals	4,269.5	6,955.3
Expenditure Category Total	4,269.5	6,955.3
Non-Appropriated		
2000-N Federal Grant (Non-Appropriated)	4,269.5	6,955.3
	4,269.5	6,955.3
Fund Source Total	4,269.5	6,955.3
<hr/>		
Other Operating Expenses		1,738.3
Other Operating Expenditures Budg Approp	0.0	
Other Operating Expenditures Excluded from Cost Allocati	0.0	
Risk Management Charges To State Agency	9.3	
Risk Management Deductible - Indemnity	0.0	
Risk Management Deductible - Legal	0.0	
Risk Management Deductible - Medical	0.0	

Program Expenditure Schedule

Agency: Department of Emergency and Military Affairs

Program: Mitigation and Preparedness

	FY 2017 Actual	FY 2018 Expd. Plan
Risk Management Deductible - Other	0.0	
Gen Liab- Non Physical-Taxable- Self Ins	0.0	
Gross Proceeds Payments To Attorneys	0.0	
General Liability- Non-Taxable- Self Ins	0.0	
Medical Malpractice - Self-Insured	0.0	
Automobile Liability - Self Insured	0.0	
General Property Damage - Self- Insured	0.0	
Automobile Physical Damage-Self Insured	0.0	
Liability Insurance Premiums	0.0	
Property Insurance Premiums	0.0	
Workers Compensation Benefit Payments	0.0	
Self Insurance - Administrative Fees	0.0	
Self Insurance - Premiums	0.0	
Self Insurance - Claim Payments	0.0	
Self Insurance - Pharmacy Claims	0.0	
Premium Tax On Altcs	0.0	
Other Insurance-Related Charges	0.0	
Internal Service Data Processing	160.0	
Internal Service Data Proc- Pc/Lan	0.0	
External Programming-Mainframe/Legacy	78.7	
External Programming- Pc/Lan/Serv/Web	4.9	
External Data Entry	0.0	
Othr External Data Proc-Mainframe/Legacy	0.0	
Othr External Data Proc-Pc/Lan/Serv/Web	0.0	
Internal Service Telecommunications	0.0	
External Telecom Long Distance-In-State	0.0	
External Telecom Long Distance-Out-State	0.0	
Other External Telecommunication Service	54.1	
Electricity	0.0	
Sanitation Waste Disposal	0.0	
Water	0.0	
Gas And Fuel Oil For Buildings	0.0	
Other Utilities	0.0	
Building Rent Charges To State Agencies	9.0	
Priv Lease To Own Bld Rent Chrgs To Agy	0.0	
Cert Of Part Bld Rent Chrgs To Agy	0.0	
Rental Of Land And Buildings	0.0	
Rental Of Computer Equipment	0.0	
Rental Of Other Machinery And Equipment	0.2	
Miscellaneous Rent	42.7	
Interest On Overdue Payments	0.0	
All Other Interest Payments	0.0	
Internal Acct/Budg/Financial Svcs	0.0	
Other Internal Services	11.8	
Repair And Maintenance - Buildings	7.5	
Repair And Maintenance - Vehicles	8.0	
Repair And Maint - Mainframe And Legacy	0.0	
Repair And Maint-Pc/Lan/Serv/Web	2.6	
Repair And Maintenance - Other Equipment	4.1	
Other Repair And Maintenance	79.3	
Software Support And Maintenance	47.7	

Program Expenditure Schedule

Agency: Department of Emergency and Military Affairs

Program: Mitigation and Preparedness

	FY 2017 Actual	FY 2018 Expd. Plan
Uniforms	0.8	
Inmate Clothing	0.0	
Security Supplies	0.0	
Office Supplies	9.9	
Computer Supplies	0.2	
Housekeeping Supplies	0.0	
Bedding And Bath Supplies	0.0	
Drugs And Medicine Supplies	0.0	
Medical Supplies	0.0	
Dental Supplies	0.0	
Automotive And Transportation Fuels	0.2	
Automotive Lubricants And Supplies	0.1	
Rpr And Maint Supplies-Not Auto Or Build	1.3	
Repair And Maintenance Supplies-Building	0.0	
Other Operating Supplies	5.4	
Publications	0.0	
Aggregate Withheld Or Paid Commissions	0.0	
Lottery Prizes	0.0	
Material for Further Processing	0.0	
Other Resale Supplies	0.0	
Loss On Sales Of Capital Assets	0.0	
Employee Tuition Reimbursement-Graduate	0.0	
Employee Tuition Reimb Under-Grad/Other	0.0	
Conference Registration-Attendance Fees	11.1	
Other Education And Training Costs	6.2	
Advertising	256.9	
Internal Printing	0.0	
External Printing	79.6	
Photography	0.0	
Postage And Delivery	2.2	
Distribution To State Universities	0.0	
Other Intrastate Distributions	0.0	
Awards	3.7	
Entertainment And Promotional Items	0.0	
Dues	5.0	
Books- Subscriptions And Publications	0.5	
Costs For Digital Image Or Microfilm	0.0	
Revolving Fund Advances	0.0	
Credit Card Fees Over Approved Limit	0.0	
Relief Bill Expenditures	0.0	
Surplus Property Distr To State Agencies	0.0	
Judgments - Damages	0.0	
ICA Payments to Claimants Confidential	0.0	
Jdgmnt-Confidential Restitution To Indiv	0.0	
Judgments - Non-Confidential Restitution	0.0	
Judgments - Punitive And Compensatory	0.0	
Pmts Made to Resolve/Disputes/Avoid Costs of Litigation	0.0	
Pmts For Contracted State Inmate Labor	0.0	
Payments To State Inmates	0.0	
Bad Debt Expense	0.0	
Interview Expense	0.0	

Program Expenditure Schedule

Agency: Department of Emergency and Military Affairs

Program: Mitigation and Preparedness

	FY 2017 Actual	FY 2018 Expd. Plan
Employee Relocations-Nontaxable	0.0	
Employee Relocations-Taxable	0.0	
Non-Confidential Invest/Legal/Law Enf	0.0	
Conf/Sensitive Invest/Legal/Undercover	0.0	
Fingerprinting, Background Checks, Etc.	0.4	
Other Miscellaneous Operating	2.6	
Expenditure Category Total	906.0	1,738.3
Appropriated		
1000-A General Fund (Appropriated)	29.3	0.0
	29.3	0.0
Non-Appropriated		
2000-N Federal Grant (Non-Appropriated)	876.7	1,738.3
	876.7	1,738.3
Fund Source Total	906.0	1,738.3

Current Year Expenditures		136.6
Capital Equipment Budget And Approp	0.0	
Vehicles Capital Purchase	87.4	
Vehicles Capital Leases	0.0	
Furniture Capital Purchase	0.0	
Depreciable Works Of Art & Hist Treas/Coll Capital Purcha	0.0	
Non Depr Works Of Art & Hist Treas/Coll Cap Purchase	0.0	
Furniture Capital Leases	0.0	
Computer Equipment Capital Purchase	38.2	
Computer Equipment Capital Lease	0.0	
Telecommunication Equip-Capital Purchase	0.0	
Telecommunication Equip-Capital Lease	0.0	
Other Equipment Capital Purchase	0.0	
Other Equipment Capital Leases	0.0	
Purchased Or Licensed Software-Website	0.0	
Internally Generated Software-Website	0.0	
Development in Progress	0.0	
Right-Of-Way/Easement/Extraction Rights	0.0	
Oth Int Assets purchased, licensed or internally generate	0.0	
Other intangible assets acquired by capital lease	0.0	
Other Capital Asset Purchases	0.0	
Leasehold Improvement-Capital Purchase	0.0	
Other Capital Asset Leases	0.0	
Non-Capital Equip Budget And Approp	0.0	
Vehicles Non-Capital Purchase	0.0	
Vehicles Non-Capital Leases	0.0	
Furniture Non-Capital Purchase	36.6	
Works Of Art And Hist Treas-Non Capital	0.0	
Furniture Non-Capital Leases	0.0	
Computer Equipment Non-Capital Purchase	27.8	
Computer Equipment Non-Capital Lease	0.0	
Telecomm Equip Non-Capital Purchase	57.1	
Telecomm Equip Non-Capital Leases	0.0	
Other Equipment Non-Capital Purchase	41.2	
Weapons Non-Capital Purchase	0.0	
Other Equipment Non-Capital Lease	0.0	

Program Expenditure Schedule

Agency: Department of Emergency and Military Affairs

Program: Mitigation and Preparedness

	FY 2017 Actual	FY 2018 Expd. Plan
Purchased Or Licensed Software/Website	23.7	
Internally Generated Software/Website	0.0	
LICENSES AND PERMITS	0.0	
Right-Of-Way/Easement/Extraction Exp	0.0	
Noncapital Software/Web By Capital Lease	0.0	
Other Intangible Assets Acquired by Capital Lease	0.0	
Other Long Lived Tangible Assets to be Expenses	0.0	
Non-Capital Equipment Excluded from Cost Allocation	0.0	
Expenditure Category Total	312.0	136.6
Non-Appropriated		
2000-N Federal Grant (Non-Appropriated)	312.0	136.6
	312.0	136.6
Fund Source Total	312.0	136.6
<hr/>		
Capital Outlay	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Debt Service	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Cost Allocation	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Transfers	340.8	583.3
Expenditure Category Total	340.8	583.3
Appropriated		
1000-A General Fund (Appropriated)	101.9	106.8
	101.9	106.8
Non-Appropriated		
2000-N Federal Grant (Non-Appropriated)	238.9	476.5
	238.9	476.5
Fund Source Total	340.8	583.3

Employee Retirement Coverage

Retirement System	FTE	Personal Services	Fund#
State Retirement System	8.4	468.9	1000-A
State Retirement System	20.4	1,440.7	2000-N

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

Agency: Department of Emergency and Military Affairs
 Program: Response and Recovery

Expenditure Categories		FY 2017 Actual	FY 2018 Expd. Plan	FY 2019 Fund. Issue	FY 2019 Total Request
0000	FTE	0.2	2.5	0.0	2.5
6000	Personal Services	12.4	126.6	(113.4)	13.2
6100	Employee Related Expenses	2.8	51.6	(46.4)	5.2
6200	Professional and Outside Services	0.0	57.5	(57.5)	0.0
6500	Travel In-State	0.0	2.4	(2.4)	0.0
6600	Travel Out of State	6.5	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	1,967.0	893.3	(893.3)	0.0
7000	Other Operating Expenses	0.0	0.0	0.0	0.0
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	1.0	37.1	(33.3)	3.8
Expenditure Categories Total:		1,989.7	1,168.5	(1,146.3)	22.2
Fund Source					
Appropriated Funds					
2602-A Emergency Management Assistance Compact Revo		20.4	0.0	0.0	0.0
		20.4	0.0	0.0	0.0
Non-Appropriated Funds					
2000-N Federal Grant (Non-Appropriated)		1,969.3	1,168.5	(1,146.3)	22.2
		1,969.3	1,168.5	(1,146.3)	22.2
Fund Source Total:		1,989.7	1,168.5	(1,146.3)	22.2

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

Agency: Department of Emergency and Military Affairs

	FY 2017	FY 2018	FY 2019	FY 2019
	Actual	Expd. Plan	Fund. Issue	Total Request

Program: Response and Recovery

Fund: 2000-N Federal Grant Fund

Non-Appropriated

0000	FTE	0.1	2.5	0.0	2.5
6000	Personal Services	1.0	126.6	(113.4)	13.2
6100	Employee Related Expenses	0.3	51.6	(46.4)	5.2
6200	Professional and Outside Services	0.0	57.5	(57.5)	0.0
6500	Travel In-State	0.0	2.4	(2.4)	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	1,967.0	893.3	(893.3)	0.0
7000	Other Operating Expenses	0.0	0.0	0.0	0.0
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	1.0	37.1	(33.3)	3.8
Non-Appropriated Total:		1,969.3	1,168.5	(1,146.3)	22.2
Fund Total:		1,969.3	1,168.5	(1,146.3)	22.2
Program Total For Selected Funds:		1,969.3	1,168.5	(1,146.3)	22.2

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

Agency: Department of Emergency and Military Affairs

FY 2017	FY 2018	FY 2019	FY 2019
Actual	Expd. Plan	Fund. Issue	Total Request

Program: Response and Recovery

Fund: 2602-A Emergency Management Assistance Compact Revolving Fund

Appropriated

0000	FTE	0.1	0.0	0.0	0.0
6000	Personal Services	11.4	0.0	0.0	0.0
6100	Employee Related Expenses	2.5	0.0	0.0	0.0
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	6.5	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	0.0	0.0	0.0	0.0
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
Appropriated Total:		20.4	0.0	0.0	0.0
Fund Total:		20.4	0.0	0.0	0.0
Program Total For Selected Funds:		20.4	0.0	0.0	0.0

Program Expenditure Schedule

Agency:	Department of Emergency and Military Affairs
Program:	Response and Recovery

	FY 2017 Actual	FY 2018 Expd. Plan
FTE	0.2	2.5
Expenditure Category Total	0.2	2.5
Appropriated		
2602-A Emergency Management Assistance Compact Revolving Fun	0.1	0.0
	0.1	0.0
Non-Appropriated		
2000-N Federal Grant (Non-Appropriated)	0.1	2.5
	0.1	2.5
Fund Source Total	0.2	2.5
<hr/>		
Personal Services	12.4	126.6
Boards and Commissions	0.0	0.0
Expenditure Category Total	12.4	126.6
Appropriated		
2602-A Emergency Management Assistance Compact Revolving Fun	11.4	0.0
	11.4	0.0
Non-Appropriated		
2000-N Federal Grant (Non-Appropriated)	1.0	126.6
	1.0	126.6
Fund Source Total	12.4	126.6
<hr/>		
Employee Related Expenses	2.8	51.6
Expenditure Category Total	2.8	51.6
Appropriated		
2602-A Emergency Management Assistance Compact Revolving Fun	2.5	0.0
	2.5	0.0
Non-Appropriated		
2000-N Federal Grant (Non-Appropriated)	0.3	51.6
	0.3	51.6
Fund Source Total	2.8	51.6
<hr/>		
Professional and Outside Services		57.5
External Prof/Outside Serv Budg And Appn	0.0	
External Investment Services	0.0	
Other External Financial Services	0.0	
Attorney General Legal Services	0.0	
External Legal Services	0.0	
External Engineer/Architect Cost - Exp	0.0	
External Engineer/Architect Cost- Cap	0.0	
Other Design	0.0	
Temporary Agency Services	0.0	
Hospital Services	0.0	
Other Medical Services	0.0	
Institutional Care	0.0	
Education And Training	0.0	
Vendor Travel	0.0	
Professional & Outside Services Excluded from Cost Alloca	0.0	
Vendor Travel - Non Reportable	0.0	
External Telecom Consulting Services	0.0	
Non - Confidential Specialist Fees	0.0	

Program Expenditure Schedule

Agency:	Department of Emergency and Military Affairs
Program:	Response and Recovery

	FY 2017 Actual	FY 2018 Expd. Plan
Confidential Specialist Fees	0.0	
Outside Actuarial Costs	0.0	
Other Professional And Outside Services	0.0	
Expenditure Category Total	0.0	57.5
Non-Appropriated		
2000-N Federal Grant (Non-Appropriated)	0.0	57.5
	0.0	57.5
Fund Source Total	0.0	57.5
<hr/>		
Travel In-State	0.0	2.4
Expenditure Category Total	0.0	2.4
Non-Appropriated		
2000-N Federal Grant (Non-Appropriated)	0.0	2.4
	0.0	2.4
Fund Source Total	0.0	2.4
<hr/>		
Travel Out of State	6.5	0.0
Expenditure Category Total	6.5	0.0
Appropriated		
2602-A Emergency Management Assistance Compact Revolving Fun	6.5	0.0
	6.5	0.0
Fund Source Total	6.5	0.0
<hr/>		
Food	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Aid to Organizations and Individuals	1,967.0	893.3
Expenditure Category Total	1,967.0	893.3
Non-Appropriated		
2000-N Federal Grant (Non-Appropriated)	1,967.0	893.3
	1,967.0	893.3
Fund Source Total	1,967.0	893.3
<hr/>		
Other Operating Expenses		0.0
Other Operating Expenditures Budg Approp	0.0	
Other Operating Expenditures Excluded from Cost Allocati	0.0	
Risk Management Charges To State Agency	0.0	
Risk Management Deductible - Indemnity	0.0	
Risk Management Deductible - Legal	0.0	
Risk Management Deductible - Medical	0.0	
Risk Management Deductible - Other	0.0	
Gen Liab- Non Physical-Taxable- Self Ins	0.0	
Gross Proceeds Payments To Attorneys	0.0	
General Liability- Non-Taxable- Self Ins	0.0	
Medical Malpractice - Self-Insured	0.0	
Automobile Liability - Self Insured	0.0	
General Property Damage - Self- Insured	0.0	
Automobile Physical Damage-Self Insured	0.0	
Liability Insurance Premiums	0.0	
Property Insurance Premiums	0.0	

Program Expenditure Schedule

Agency: Department of Emergency and Military Affairs

Program: Response and Recovery

	FY 2017 Actual	FY 2018 Expd. Plan
Workers Compensation Benefit Payments	0.0	
Self Insurance - Administrative Fees	0.0	
Self Insurance - Premiums	0.0	
Self Insurance - Claim Payments	0.0	
Self Insurance - Pharmacy Claims	0.0	
Premium Tax On Altcs	0.0	
Other Insurance-Related Charges	0.0	
Internal Service Data Processing	0.0	
Internal Service Data Proc- Pc/Lan	0.0	
External Programming-Mainframe/Legacy	0.0	
External Programming- Pc/Lan/Serv/Web	0.0	
External Data Entry	0.0	
Othr External Data Proc-Mainframe/Legacy	0.0	
Othr External Data Proc-Pc/Lan/Serv/Web	0.0	
Internal Service Telecommunications	0.0	
External Telecom Long Distance-In-State	0.0	
External Telecom Long Distance-Out-State	0.0	
Other External Telecommunication Service	0.0	
Electricity	0.0	
Sanitation Waste Disposal	0.0	
Water	0.0	
Gas And Fuel Oil For Buildings	0.0	
Other Utilities	0.0	
Building Rent Charges To State Agencies	0.0	
Priv Lease To Own Bld Rent Chrgs To Agy	0.0	
Cert Of Part Bld Rent Chrgs To Agy	0.0	
Rental Of Land And Buildings	0.0	
Rental Of Computer Equipment	0.0	
Rental Of Other Machinery And Equipment	0.0	
Miscellaneous Rent	0.0	
Interest On Overdue Payments	0.0	
All Other Interest Payments	0.0	
Internal Acct/Budg/Financial Svcs	0.0	
Other Internal Services	0.0	
Repair And Maintenance - Buildings	0.0	
Repair And Maintenance - Vehicles	0.0	
Repair And Maint - Mainframe And Legacy	0.0	
Repair And Maint-Pc/Lan/Serv/Web	0.0	
Repair And Maintenance - Other Equipment	0.0	
Other Repair And Maintenance	0.0	
Software Support And Maintenance	0.0	
Uniforms	0.0	
Inmate Clothing	0.0	
Security Supplies	0.0	
Office Supplies	0.0	
Computer Supplies	0.0	
Housekeeping Supplies	0.0	
Bedding And Bath Supplies	0.0	
Drugs And Medicine Supplies	0.0	
Medical Supplies	0.0	
Dental Supplies	0.0	

Program Expenditure Schedule

Agency: Department of Emergency and Military Affairs

Program: Response and Recovery

	FY 2017 Actual	FY 2018 Expd. Plan
Automotive And Transportation Fuels	0.0	
Automotive Lubricants And Supplies	0.0	
Rpr And Maint Supplies-Not Auto Or Build	0.0	
Repair And Maintenance Supplies-Building	0.0	
Other Operating Supplies	0.0	
Publications	0.0	
Aggregate Withheld Or Paid Commissions	0.0	
Lottery Prizes	0.0	
Material for Further Processing	0.0	
Other Resale Supplies	0.0	
Loss On Sales Of Capital Assets	0.0	
Employee Tuition Reimbursement-Graduate	0.0	
Employee Tuition Reimb Under-Grad/Other	0.0	
Conference Registration-Attendance Fees	0.0	
Other Education And Training Costs	0.0	
Advertising	0.0	
Internal Printing	0.0	
External Printing	0.0	
Photography	0.0	
Postage And Delivery	0.0	
Distribution To State Universities	0.0	
Other Intrastate Distributions	0.0	
Awards	0.0	
Entertainment And Promotional Items	0.0	
Dues	0.0	
Books- Subscriptions And Publications	0.0	
Costs For Digital Image Or Microfilm	0.0	
Revolving Fund Advances	0.0	
Credit Card Fees Over Approved Limit	0.0	
Relief Bill Expenditures	0.0	
Surplus Property Distr To State Agencies	0.0	
Judgments - Damages	0.0	
ICA Payments to Claimants Confidential	0.0	
Jdgmnt-Confidential Restitution To Indiv	0.0	
Judgments - Non-Confidential Restitution	0.0	
Judgments - Punitive And Compensatory	0.0	
Pmts Made to Resolve/Disputes/Avoid Costs of Litigation	0.0	
Pmts For Contracted State Inmate Labor	0.0	
Payments To State Inmates	0.0	
Bad Debt Expense	0.0	
Interview Expense	0.0	
Employee Relocations-Nontaxable	0.0	
Employee Relocations-Taxable	0.0	
Non-Confidential Invest/Legal/Law Enf	0.0	
Conf/Sensitive Invest/Legal/Undercover	0.0	
Fingerprinting, Background Checks, Etc.	0.0	
Other Miscellaneous Operating	0.0	
Expenditure Category Total	0.0	0.0

Current Year Expenditures

0.0

Program Expenditure Schedule

Agency: Department of Emergency and Military Affairs

Program: Response and Recovery

	FY 2017 Actual	FY 2018 Expd. Plan
Capital Equipment Budget And Approp	0.0	
Vehicles Capital Purchase	0.0	
Vehicles Capital Leases	0.0	
Furniture Capital Purchase	0.0	
Depreciable Works Of Art & Hist Treas/Coll Capital Purcha	0.0	
Non Depr Works Of Art & Hist Treas/Coll Cap Purchase	0.0	
Furniture Capital Leases	0.0	
Computer Equipment Capital Purchase	0.0	
Computer Equipment Capital Lease	0.0	
Telecommunication Equip-Capital Purchase	0.0	
Telecommunication Equip-Capital Lease	0.0	
Other Equipment Capital Purchase	0.0	
Other Equipment Capital Leases	0.0	
Purchased Or Licensed Software-Website	0.0	
Internally Generated Software-Website	0.0	
Development in Progress	0.0	
Right-Of-Way/Easement/Extraction Rights	0.0	
Oth Int Assets purchased, licensed or internally generate	0.0	
Other intangible assets acquired by capital lease	0.0	
Other Capital Asset Purchases	0.0	
Leasehold Improvement-Capital Purchase	0.0	
Other Capital Asset Leases	0.0	
Non-Capital Equip Budget And Approp	0.0	
Vehicles Non-Capital Purchase	0.0	
Vehicles Non-Capital Leases	0.0	
Furniture Non-Capital Purchase	0.0	
Works Of Art And Hist Treas-Non Capital	0.0	
Furniture Non-Capital Leases	0.0	
Computer Equipment Non-Capital Purchase	0.0	
Computer Equipment Non-Capital Lease	0.0	
Telecomm Equip Non-Capital Purchase	0.0	
Telecomm Equip Non-Capital Leases	0.0	
Other Equipment Non-Capital Purchase	0.0	
Weapons Non-Capital Purchase	0.0	
Other Equipment Non-Capital Lease	0.0	
Purchased Or Licensed Software/Website	0.0	
Internally Generated Software/Website	0.0	
LICENSES AND PERMITS	0.0	
Right-Of-Way/Easement/Extraction Exp	0.0	
Noncapital Software/Web By Capital Lease	0.0	
Other Intangible Assets Acquired by Capital Lease	0.0	
Other Long Lived Tangible Assets to be Expenses	0.0	
Non-Capital Equipment Excluded from Cost Allocation	0.0	
Expenditure Category Total	0.0	0.0
<hr/>		
Capital Outlay	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Debt Service	0.0	0.0

Program Expenditure Schedule

Agency: Department of Emergency and Military Affairs

Program: Response and Recovery

		FY 2017 Actual	FY 2018 Expd. Plan
Expenditure Category Total		0.0	0.0
<hr/>			
Cost Allocation		0.0	0.0
Expenditure Category Total		0.0	0.0
<hr/>			
Transfers		1.0	37.1
Expenditure Category Total		1.0	37.1
<hr/>			
Appropriated			
2602-A Emergency Management Assistance Compact Revolving Fun		0.0	0.0
		0.0	0.0
<hr/>			
Non-Appropriated			
2000-N Federal Grant (Non-Appropriated)		1.0	37.1
		1.0	37.1
Fund Source Total		1.0	37.1

Employee Retirement Coverage

Retirement System	FTE	Personal Services	Fund#
State Retirement System	2.5	126.6	2000-N

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

Agency: Department of Emergency and Military Affairs
 Program: SLI Nuclear Emergency Management

Expenditure Categories		FY 2017 Actual	FY 2018 Expd. Plan	FY 2019 Fund. Issue	FY 2019 Total Request
0000	FTE	5.5	5.5	0.0	5.5
6000	Personal Services	387.2	352.7	0.0	352.7
6100	Employee Related Expenses	133.8	104.7	0.0	104.7
6200	Professional and Outside Services	6.8	9.2	0.0	9.2
6500	Travel In-State	2.0	2.0	0.0	2.0
6600	Travel Out of State	5.8	9.0	0.0	9.0
6700	Food	6.4	5.0	0.0	5.0
6800	Aid to Organizations and Individuals	776.6	772.9	0.0	772.9
7000	Other Operating Expenses	9.8	20.6	0.0	20.6
8000	Equipment	6.3	83.6	0.0	83.6
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	89.6	78.7	0.0	78.7
Expenditure Categories Total:		1,424.3	1,438.4	0.0	1,438.4
Fund Source					
Appropriated Funds					
2138-A Nuclear Emergency Management Fund (Appropriat		1,424.3	1,438.4	0.0	1,438.4
		1,424.3	1,438.4	0.0	1,438.4
Fund Source Total:		1,424.3	1,438.4	0.0	1,438.4

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

Agency: Department of Emergency and Military Affairs

FY 2017	FY 2018	FY 2019	FY 2019
Actual	Expd. Plan	Fund. Issue	Total Request

Program: SLI Nuclear Emergency Management

Fund: 2138-A Nuclear Emergency Management Fund

Appropriated

0000	FTE	5.5	5.5	0.0	5.5
6000	Personal Services	387.2	352.7	0.0	352.7
6100	Employee Related Expenses	133.8	104.7	0.0	104.7
6200	Professional and Outside Services	6.8	9.2	0.0	9.2
6500	Travel In-State	2.0	2.0	0.0	2.0
6600	Travel Out of State	5.8	9.0	0.0	9.0
6700	Food	6.4	5.0	0.0	5.0
6800	Aid to Organizations and Individuals	776.6	772.9	0.0	772.9
7000	Other Operating Expenses	9.8	20.6	0.0	20.6
8000	Equipment	6.3	83.6	0.0	83.6
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	89.6	78.7	0.0	78.7
Appropriated Total:		1,424.3	1,438.4	0.0	1,438.4
Fund Total:		1,424.3	1,438.4	0.0	1,438.4
Program Total For Selected Funds:		1,424.3	1,438.4	0.0	1,438.4

Program Expenditure Schedule

Agency:	Department of Emergency and Military Affairs
Program:	SLI Nuclear Emergency Management

	FY 2017 Actual	FY 2018 Expd. Plan
FTE	5.5	5.5
Expenditure Category Total	5.5	5.5
Appropriated		
2138-A Nuclear Emergency Management Fund (Appropriated)	5.5	5.5
Fund Source Total	5.5	5.5
<hr/>		
Personal Services	387.2	352.7
Boards and Commissions	0.0	0.0
Expenditure Category Total	387.2	352.7
Appropriated		
2138-A Nuclear Emergency Management Fund (Appropriated)	387.2	352.7
Fund Source Total	387.2	352.7
<hr/>		
Employee Related Expenses	133.8	104.7
Expenditure Category Total	133.8	104.7
Appropriated		
2138-A Nuclear Emergency Management Fund (Appropriated)	133.8	104.7
Fund Source Total	133.8	104.7
<hr/>		
Professional and Outside Services		9.2
External Prof/Outside Serv Budg And Appn	0.0	
External Investment Services	0.0	
Other External Financial Services	0.0	
Attorney General Legal Services	3.0	
External Legal Services	0.0	
External Engineer/Architect Cost - Exp	0.0	
External Engineer/Architect Cost- Cap	0.0	
Other Design	0.0	
Temporary Agency Services	0.0	
Hospital Services	0.0	
Other Medical Services	0.0	
Institutional Care	0.0	
Education And Training	0.0	
Vendor Travel	0.0	
Professional & Outside Services Excluded from Cost Alloca	0.0	
Vendor Travel - Non Reportable	0.0	
External Telecom Consulting Services	0.0	
Non - Confidential Specialist Fees	0.0	
Confidential Specialist Fees	0.0	
Outside Actuarial Costs	0.0	
Other Professional And Outside Services	3.8	
Expenditure Category Total	6.8	9.2
Appropriated		
2138-A Nuclear Emergency Management Fund (Appropriated)	6.8	9.2
Fund Source Total	6.8	9.2

Program Expenditure Schedule

Agency:	Department of Emergency and Military Affairs		
Program:	SLI Nuclear Emergency Management		
	FY 2017 Actual	FY 2018 Expd. Plan	
Travel In-State	2.0	2.0	
Expenditure Category Total	2.0	2.0	
Appropriated			
2138-A Nuclear Emergency Management Fund (Appropriated)	2.0	2.0	
Fund Source Total	2.0	2.0	
Travel Out of State	5.8	9.0	
Expenditure Category Total	5.8	9.0	
Appropriated			
2138-A Nuclear Emergency Management Fund (Appropriated)	5.8	9.0	
Fund Source Total	5.8	9.0	
Food	6.4	5.0	
Expenditure Category Total	6.4	5.0	
Appropriated			
2138-A Nuclear Emergency Management Fund (Appropriated)	6.4	5.0	
Fund Source Total	6.4	5.0	
Aid to Organizations and Individuals	776.6	772.9	
Expenditure Category Total	776.6	772.9	
Appropriated			
2138-A Nuclear Emergency Management Fund (Appropriated)	776.6	772.9	
Fund Source Total	776.6	772.9	
Other Operating Expenses		20.6	
Other Operating Expenditures Budg Approp	0.0		
Other Operating Expenditures Excluded from Cost Allocati	0.0		
Risk Management Charges To State Agency	1.1		
Risk Management Deductible - Indemnity	0.0		
Risk Management Deductible - Legal	0.0		
Risk Management Deductible - Medical	0.0		
Risk Management Deductible - Other	0.0		
Gen Liab- Non Physical-Taxable- Self Ins	0.0		
Gross Proceeds Payments To Attorneys	0.0		
General Liability- Non-Taxable- Self Ins	0.0		
Medical Malpractice - Self-Insured	0.0		
Automobile Liability - Self Insured	0.0		
General Property Damage - Self- Insured	0.0		
Automobile Physical Damage-Self Insured	0.0		
Liability Insurance Premiums	0.0		
Property Insurance Premiums	0.0		
Workers Compensation Benefit Payments	0.0		
Self Insurance - Administrative Fees	0.0		
Self Insurance - Premiums	0.0		
Self Insurance - Claim Payments	0.0		
Self Insurance - Pharmacy Claims	0.0		

Program Expenditure Schedule

Agency: Department of Emergency and Military Affairs

Program: SLI Nuclear Emergency Management

	FY 2017 Actual	FY 2018 Expd. Plan
Premium Tax On Altcs	0.0	
Other Insurance-Related Charges	0.0	
Internal Service Data Processing	0.0	
Internal Service Data Proc- Pc/Lan	0.0	
External Programming-Mainframe/Legacy	0.0	
External Programming- Pc/Lan/Serv/Web	0.0	
External Data Entry	0.0	
Othr External Data Proc-Mainframe/Legacy	0.0	
Othr External Data Proc-Pc/Lan/Serv/Web	0.0	
Internal Service Telecommunications	0.0	
External Telecom Long Distance-In-State	0.0	
External Telecom Long Distance-Out-State	0.0	
Other External Telecommunication Service	2.6	
Electricity	0.0	
Sanitation Waste Disposal	0.0	
Water	0.0	
Gas And Fuel Oil For Buildings	0.0	
Other Utilities	0.0	
Building Rent Charges To State Agencies	0.0	
Priv Lease To Own Bld Rent Chrgs To Agy	0.0	
Cert Of Part Bld Rent Chrgs To Agy	0.0	
Rental Of Land And Buildings	0.0	
Rental Of Computer Equipment	0.0	
Rental Of Other Machinery And Equipment	0.0	
Miscellaneous Rent	3.1	
Interest On Overdue Payments	0.0	
All Other Interest Payments	0.0	
Internal Acct/Budg/Financial Svcs	0.0	
Other Internal Services	0.0	
Repair And Maintenance - Buildings	1.4	
Repair And Maintenance - Vehicles	0.0	
Repair And Maint - Mainframe And Legacy	0.0	
Repair And Maint-Pc/Lan/Serv/Web	0.0	
Repair And Maintenance - Other Equipment	0.0	
Other Repair And Maintenance	0.0	
Software Support And Maintenance	0.0	
Uniforms	0.0	
Inmate Clothing	0.0	
Security Supplies	0.0	
Office Supplies	0.5	
Computer Supplies	0.0	
Housekeeping Supplies	0.0	
Bedding And Bath Supplies	0.0	
Drugs And Medicine Supplies	0.0	
Medical Supplies	0.0	
Dental Supplies	0.0	
Automotive And Transportation Fuels	0.0	
Automotive Lubricants And Supplies	0.0	
Rpr And Maint Supplies-Not Auto Or Build	0.0	
Repair And Maintenance Supplies-Building	0.0	
Other Operating Supplies	0.0	

Program Expenditure Schedule

Agency:	Department of Emergency and Military Affairs
Program:	SLI Nuclear Emergency Management

	FY 2017 Actual	FY 2018 Expd. Plan
Publications	0.0	
Aggregate Withheld Or Paid Commissions	0.0	
Lottery Prizes	0.0	
Material for Further Processing	0.0	
Other Resale Supplies	0.0	
Loss On Sales Of Capital Assets	0.0	
Employee Tuition Reimbursement-Graduate	0.0	
Employee Tuition Reimb Under-Grad/Other	0.0	
Conference Registration-Attendance Fees	0.0	
Other Education And Training Costs	0.0	
Advertising	0.4	
Internal Printing	0.0	
External Printing	0.1	
Photography	0.0	
Postage And Delivery	0.0	
Distribution To State Universities	0.0	
Other Intrastate Distributions	0.0	
Awards	0.0	
Entertainment And Promotional Items	0.0	
Dues	0.0	
Books- Subscriptions And Publications	0.4	
Costs For Digital Image Or Microfilm	0.0	
Revolving Fund Advances	0.0	
Credit Card Fees Over Approved Limit	0.0	
Relief Bill Expenditures	0.0	
Surplus Property Distr To State Agencies	0.0	
Judgments - Damages	0.0	
ICA Payments to Claimants Confidential	0.0	
Jdgmnt-Confidential Restitution To Indiv	0.0	
Judgments - Non-Confidential Restitution	0.0	
Judgments - Punitive And Compensatory	0.0	
Pmts Made to Resolve/Disputes/Avoid Costs of Litigation	0.0	
Pmts For Contracted State Inmate Labor	0.0	
Payments To State Inmates	0.0	
Bad Debt Expense	0.0	
Interview Expense	0.0	
Employee Relocations-Nontaxable	0.0	
Employee Relocations-Taxable	0.0	
Non-Confidential Invest/Legal/Law Enf	0.0	
Conf/Sensitive Invest/Legal/Undercover	0.0	
Fingerprinting, Background Checks, Etc.	0.0	
Other Miscellaneous Operating	0.2	
Expenditure Category Total	9.8	20.6
Appropriated		
2138-A Nuclear Emergency Management Fund (Appropriated)	9.8	20.6
	9.8	20.6
Fund Source Total	9.8	20.6
<hr/>		
Current Year Expenditures		83.6
Capital Equipment Budget And Approp	0.0	
Vehicles Capital Purchase	0.0	

Program Expenditure Schedule

Agency: Department of Emergency and Military Affairs

Program: SLI Nuclear Emergency Management

	FY 2017 Actual	FY 2018 Expd. Plan
Vehicles Capital Leases	0.0	
Furniture Capital Purchase	0.0	
Depreciable Works Of Art & Hist Treas/Coll Capital Purcha	0.0	
Non Depr Works Of Art & Hist Treas/Coll Cap Purchase	0.0	
Furniture Capital Leases	0.0	
Computer Equipment Capital Purchase	0.0	
Computer Equipment Capital Lease	0.0	
Telecommunication Equip-Capital Purchase	0.0	
Telecommunication Equip-Capital Lease	0.0	
Other Equipment Capital Purchase	0.0	
Other Equipment Capital Leases	0.0	
Purchased Or Licensed Software-Website	0.0	
Internally Generated Software-Website	0.0	
Development in Progress	0.0	
Right-Of-Way/Easement/Extraction Rights	0.0	
Oth Int Assets purchased, licensed or internally generate	0.0	
Other intangible assets acquired by capital lease	0.0	
Other Capital Asset Purchases	0.0	
Leasehold Improvement-Capital Purchase	0.0	
Other Capital Asset Leases	0.0	
Non-Capital Equip Budget And Approp	0.0	
Vehicles Non-Capital Purchase	0.0	
Vehicles Non-Capital Leases	0.0	
Furniture Non-Capital Purchase	0.0	
Works Of Art And Hist Treas-Non Capital	0.0	
Furniture Non-Capital Leases	0.0	
Computer Equipment Non-Capital Purchase	6.3	
Computer Equipment Non-Capital Lease	0.0	
Telecomm Equip Non-Capital Purchase	0.0	
Telecomm Equip Non-Capital Leases	0.0	
Other Equipment Non-Capital Purchase	0.0	
Weapons Non-Capital Purchase	0.0	
Other Equipment Non-Capital Lease	0.0	
Purchased Or Licensed Software/Website	0.0	
Internally Generated Software/Website	0.0	
LICENSES AND PERMITS	0.0	
Right-Of-Way/Easement/Extraction Exp	0.0	
Noncapital Software/Web By Capital Lease	0.0	
Other Intangible Assets Acquired by Capital Lease	0.0	
Other Long Lived Tangible Assets to be Expenses	0.0	
Non-Capital Equipment Excluded from Cost Allocation	0.0	
Expenditure Category Total	6.3	83.6
Appropriated		
2138-A Nuclear Emergency Management Fund (Appropriated)	6.3	83.6
Fund Source Total	6.3	83.6
Capital Outlay	0.0	0.0
Expenditure Category Total	0.0	0.0

Program Expenditure Schedule

Agency:	Department of Emergency and Military Affairs
Program:	SLI Nuclear Emergency Management

		FY 2017 Actual	FY 2018 Expd. Plan
Debt Service		0.0	0.0
	Expenditure Category Total	0.0	0.0
<hr/>			
Cost Allocation		0.0	0.0
	Expenditure Category Total	0.0	0.0
<hr/>			
Transfers		89.6	78.7
	Expenditure Category Total	89.6	78.7
<hr/>			
Appropriated			
2138-A Nuclear Emergency Management Fund (Appropriated)		89.6	78.7
	Fund Source Total	89.6	78.7

Employee Retirement Coverage			
	FTE	Personal Services	Fund#
State Retirement System	5.5	352.7	2138-A

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

Agency: Department of Emergency and Military Affairs
 Program: SLI Governor's Emergency Funds

Expenditure Categories		FY 2017	FY 2018	FY 2019	FY 2019
		Actual	Expd. Plan	Fund. Issue	Total Request
6000	Personal Services	0.0	0.0	0.0	0.0
6100	Employee Related Expenses	0.0	0.0	0.0	0.0
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	4,000.0	4,000.0	0.0	4,000.0
7000	Other Operating Expenses	0.0	0.0	0.0	0.0
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:		4,000.0	4,000.0	0.0	4,000.0
Fund Source					
Appropriated Funds					
1000-A	General Fund (Appropriated)	4,000.0	4,000.0	0.0	4,000.0
Fund Source Total:		4,000.0	4,000.0	0.0	4,000.0

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

Agency: Department of Emergency and Military Affairs

FY 2017	FY 2018	FY 2019	FY 2019
Actual	Expd. Plan	Fund. Issue	Total Request

Program: SLI Governor's Emergency Funds

Fund: 1000-A General Fund

Appropriated

6000	Personal Services	0.0	0.0	0.0	0.0
6100	Employee Related Expenses	0.0	0.0	0.0	0.0
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	4,000.0	4,000.0	0.0	4,000.0
7000	Other Operating Expenses	0.0	0.0	0.0	0.0
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
Appropriated Total:		4,000.0	4,000.0	0.0	4,000.0
Fund Total:		4,000.0	4,000.0	0.0	4,000.0
Program Total For Selected Funds:		4,000.0	4,000.0	0.0	4,000.0

Program Expenditure Schedule

Agency:	Department of Emergency and Military Affairs
Program:	SLI Governor's Emergency Funds

	FY 2017 Actual	FY 2018 Expd. Plan
FTE	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Personal Services	0.0	0.0
Boards and Commissions	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Employee Related Expenses	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Professional and Outside Services		0.0
External Prof/Outside Serv Budg And Appn	0.0	
External Investment Services	0.0	
Other External Financial Services	0.0	
Attorney General Legal Services	0.0	
External Legal Services	0.0	
External Engineer/Architect Cost - Exp	0.0	
External Engineer/Architect Cost- Cap	0.0	
Other Design	0.0	
Temporary Agency Services	0.0	
Hospital Services	0.0	
Other Medical Services	0.0	
Institutional Care	0.0	
Education And Training	0.0	
Vendor Travel	0.0	
Professional & Outside Services Excluded from Cost Alloca	0.0	
Vendor Travel - Non Reportable	0.0	
External Telecom Consulting Services	0.0	
Non - Confidential Specialist Fees	0.0	
Confidential Specialist Fees	0.0	
Outside Actuarial Costs	0.0	
Other Professional And Outside Services	0.0	
Expenditure Category Total	0.0	0.0
<hr/>		
Travel In-State	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Travel Out of State	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Food	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Aid to Organizations and Individuals	4,000.0	4,000.0

Program Expenditure Schedule

Agency:	Department of Emergency and Military Affairs
Program:	SLI Governor's Emergency Funds

	FY 2017 Actual	FY 2018 Expd. Plan
Expenditure Category Total	4,000.0	4,000.0
Appropriated		
1000-A General Fund (Appropriated)	4,000.0	4,000.0
	4,000.0	4,000.0
Fund Source Total	4,000.0	4,000.0

Other Operating Expenses		0.0
Other Operating Expenditures Budg Approp	0.0	
Other Operating Expenditures Excluded from Cost Allocati	0.0	
Risk Management Charges To State Agency	0.0	
Risk Management Deductible - Indemnity	0.0	
Risk Management Deductible - Legal	0.0	
Risk Management Deductible - Medical	0.0	
Risk Management Deductible - Other	0.0	
Gen Liab- Non Physical-Taxable- Self Ins	0.0	
Gross Proceeds Payments To Attorneys	0.0	
General Liability- Non-Taxable- Self Ins	0.0	
Medical Malpractice - Self-Insured	0.0	
Automobile Liability - Self Insured	0.0	
General Property Damage - Self- Insured	0.0	
Automobile Physical Damage-Self Insured	0.0	
Liability Insurance Premiums	0.0	
Property Insurance Premiums	0.0	
Workers Compensation Benefit Payments	0.0	
Self Insurance - Administrative Fees	0.0	
Self Insurance - Premiums	0.0	
Self Insurance - Claim Payments	0.0	
Self Insurance - Pharmacy Claims	0.0	
Premium Tax On Aitcs	0.0	
Other Insurance-Related Charges	0.0	
Internal Service Data Processing	0.0	
Internal Service Data Proc- Pc/Lan	0.0	
External Programming-Mainframe/Legacy	0.0	
External Programming- Pc/Lan/Serv/Web	0.0	
External Data Entry	0.0	
Othr External Data Proc-Mainframe/Legacy	0.0	
Othr External Data Proc-Pc/Lan/Serv/Web	0.0	
Internal Service Telecommunications	0.0	
External Telecom Long Distance-In-State	0.0	
External Telecom Long Distance-Out-State	0.0	
Other External Telecommunication Service	0.0	
Electricity	0.0	
Sanitation Waste Disposal	0.0	
Water	0.0	
Gas And Fuel Oil For Buildings	0.0	
Other Utilities	0.0	
Building Rent Charges To State Agencies	0.0	
Priv Lease To Own Bld Rent Chrgs To Agy	0.0	
Cert Of Part Bld Rent Chrgs To Agy	0.0	
Rental Of Land And Buildings	0.0	
Rental Of Computer Equipment	0.0	

Program Expenditure Schedule

Agency: Department of Emergency and Military Affairs

Program: SLI Governor's Emergency Funds

	FY 2017 Actual	FY 2018 Expd. Plan
Rental Of Other Machinery And Equipment	0.0	
Miscellaneous Rent	0.0	
Interest On Overdue Payments	0.0	
All Other Interest Payments	0.0	
Internal Acct/Budg/Financial Svcs	0.0	
Other Internal Services	0.0	
Repair And Maintenance - Buildings	0.0	
Repair And Maintenance - Vehicles	0.0	
Repair And Maint - Mainframe And Legacy	0.0	
Repair And Maint-Pc/Lan/Serv/Web	0.0	
Repair And Maintenance - Other Equipment	0.0	
Other Repair And Maintenance	0.0	
Software Support And Maintenance	0.0	
Uniforms	0.0	
Inmate Clothing	0.0	
Security Supplies	0.0	
Office Supplies	0.0	
Computer Supplies	0.0	
Housekeeping Supplies	0.0	
Bedding And Bath Supplies	0.0	
Drugs And Medicine Supplies	0.0	
Medical Supplies	0.0	
Dental Supplies	0.0	
Automotive And Transportation Fuels	0.0	
Automotive Lubricants And Supplies	0.0	
Rpr And Maint Supplies-Not Auto Or Build	0.0	
Repair And Maintenance Supplies-Building	0.0	
Other Operating Supplies	0.0	
Publications	0.0	
Aggregate Withheld Or Paid Commissions	0.0	
Lottery Prizes	0.0	
Material for Further Processing	0.0	
Other Resale Supplies	0.0	
Loss On Sales Of Capital Assets	0.0	
Employee Tuition Reimbursement-Graduate	0.0	
Employee Tuition Reimb Under-Grad/Other	0.0	
Conference Registration-Attendance Fees	0.0	
Other Education And Training Costs	0.0	
Advertising	0.0	
Internal Printing	0.0	
External Printing	0.0	
Photography	0.0	
Postage And Delivery	0.0	
Distribution To State Universities	0.0	
Other Intrastate Distributions	0.0	
Awards	0.0	
Entertainment And Promotional Items	0.0	
Dues	0.0	
Books- Subscriptions And Publications	0.0	
Costs For Digital Image Or Microfilm	0.0	
Revolving Fund Advances	0.0	

Program Expenditure Schedule

Agency: Department of Emergency and Military Affairs

Program: SLI Governor's Emergency Funds

	FY 2017 Actual	FY 2018 Expd. Plan
Credit Card Fees Over Approved Limit	0.0	
Relief Bill Expenditures	0.0	
Surplus Property Distr To State Agencies	0.0	
Judgments - Damages	0.0	
ICA Payments to Claimants Confidential	0.0	
Jdgmnt-Confidential Restitution To Indiv	0.0	
Judgments - Non-Confidential Restitution	0.0	
Judgments - Punitive And Compensatory	0.0	
Pmts Made to Resolve/Disputes/Avoid Costs of Litigation	0.0	
Pmts For Contracted State Inmate Labor	0.0	
Payments To State Inmates	0.0	
Bad Debt Expense	0.0	
Interview Expense	0.0	
Employee Relocations-Non-taxable	0.0	
Employee Relocations-Taxable	0.0	
Non-Confidential Invest/Legal/Law Enf	0.0	
Conf/Sensitive Invest/Legal/Undercover	0.0	
Fingerprinting, Background Checks, Etc.	0.0	
Other Miscellaneous Operating	0.0	
Expenditure Category Total	0.0	0.0

Current Year Expenditures		0.0
Capital Equipment Budget And Approp	0.0	
Vehicles Capital Purchase	0.0	
Vehicles Capital Leases	0.0	
Furniture Capital Purchase	0.0	
Depreciable Works Of Art & Hist Treas/Coll Capital Purcha	0.0	
Non Depr Works Of Art & Hist Treas/Coll Cap Purchase	0.0	
Furniture Capital Leases	0.0	
Computer Equipment Capital Purchase	0.0	
Computer Equipment Capital Lease	0.0	
Telecommunication Equip-Capital Purchase	0.0	
Telecommunication Equip-Capital Lease	0.0	
Other Equipment Capital Purchase	0.0	
Other Equipment Capital Leases	0.0	
Purchased Or Licensed Software-Website	0.0	
Internally Generated Software-Website	0.0	
Development in Progress	0.0	
Right-Of-Way/Easement/Extraction Rights	0.0	
Oth Int Assets purchased, licensed or internally generate	0.0	
Other intangible assets acquired by capital lease	0.0	
Other Capital Asset Purchases	0.0	
Leasehold Improvement-Capital Purchase	0.0	
Other Capital Asset Leases	0.0	
Non-Capital Equip Budget And Approp	0.0	
Vehicles Non-Capital Purchase	0.0	
Vehicles Non-Capital Leases	0.0	
Furniture Non-Capital Purchase	0.0	
Works Of Art And Hist Treas-Non Capital	0.0	
Furniture Non-Capital Leases	0.0	

Program Expenditure Schedule

Agency: Department of Emergency and Military Affairs

Program: SLI Governor's Emergency Funds

	FY 2017 Actual	FY 2018 Expd. Plan
Computer Equipment Non-Capital Purchase	0.0	
Computer Equipment Non-Capital Lease	0.0	
Telecomm Equip Non-Capital Purchase	0.0	
Telecomm Equip Non-Capital Leases	0.0	
Other Equipment Non-Capital Purchase	0.0	
Weapons Non-Capital Purchase	0.0	
Other Equipment Non-Capital Lease	0.0	
Purchased Or Licensed Software/Website	0.0	
Internally Generated Software/Website	0.0	
LICENSES AND PERMITS	0.0	
Right-Of-Way/Easement/Extraction Exp	0.0	
Noncapital Software/Web By Capital Lease	0.0	
Other Intangible Assets Acquired by Capital Lease	0.0	
Other Long Lived Tangible Assets to be Expenses	0.0	
Non-Capital Equipment Excluded from Cost Allocation	0.0	
Expenditure Category Total	0.0	0.0
<hr/>		
Capital Outlay	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Debt Service	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Cost Allocation	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Transfers	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Appropriated		
1000-A General Fund (Appropriated)	0.0	0.0
Fund Source Total	0.0	0.0

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

Agency: Department of Emergency and Military Affairs
 Program: SLI Matching Funds

Expenditure Categories		FY 2017 Actual	FY 2018 Expd. Plan	FY 2019 Fund. Issue	FY 2019 Total Request
0000	FTE	14.6	14.6	0.0	14.6
6000	Personal Services	957.9	912.0	0.0	912.0
6100	Employee Related Expenses	356.7	335.1	0.0	335.1
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.1	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	0.1	58.9	0.0	58.9
8000	Equipment	0.0	20.4	0.0	20.4
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	226.1	214.5	0.0	214.5
Expenditure Categories Total:		1,540.9	1,540.9	0.0	1,540.9
Fund Source					
Appropriated Funds					
1000-A General Fund (Appropriated)		1,540.9	1,540.9	0.0	1,540.9
Fund Source Total:		1,540.9	1,540.9	0.0	1,540.9

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

Agency: Department of Emergency and Military Affairs

FY 2017	FY 2018	FY 2019	FY 2019
Actual	Expd. Plan	Fund. Issue	Total Request

Program: SLI Matching Funds

Fund: 1000-A General Fund

Appropriated

0000	FTE	14.6	14.6	0.0	14.6
6000	Personal Services	957.9	912.0	0.0	912.0
6100	Employee Related Expenses	356.7	335.1	0.0	335.1
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.1	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	0.1	58.9	0.0	58.9
8000	Equipment	0.0	20.4	0.0	20.4
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	226.1	214.5	0.0	214.5
Appropriated Total:		1,540.9	1,540.9	0.0	1,540.9
Fund Total:		1,540.9	1,540.9	0.0	1,540.9
Program Total For Selected Funds:		1,540.9	1,540.9	0.0	1,540.9

Program Expenditure Schedule

Agency:	Department of Emergency and Military Affairs
Program:	SLI Matching Funds

	FY 2017 Actual	FY 2018 Expd. Plan
FTE	14.6	14.6
Expenditure Category Total	14.6	14.6
Appropriated		
1000-A General Fund (Appropriated)	14.6	14.6
Fund Source Total	14.6	14.6
<hr/>		
Personal Services	957.9	912.0
Boards and Commissions	0.0	0.0
Expenditure Category Total	957.9	912.0
Appropriated		
1000-A General Fund (Appropriated)	957.9	912.0
Fund Source Total	957.9	912.0
<hr/>		
Employee Related Expenses	356.7	335.1
Expenditure Category Total	356.7	335.1
Appropriated		
1000-A General Fund (Appropriated)	356.7	335.1
Fund Source Total	356.7	335.1
<hr/>		
Professional and Outside Services		0.0
External Prof/Outside Serv Budg And Appn	0.0	
External Investment Services	0.0	
Other External Financial Services	0.0	
Attorney General Legal Services	0.0	
External Legal Services	0.0	
External Engineer/Architect Cost - Exp	0.0	
External Engineer/Architect Cost- Cap	0.0	
Other Design	0.0	
Temporary Agency Services	0.0	
Hospital Services	0.0	
Other Medical Services	0.0	
Institutional Care	0.0	
Education And Training	0.0	
Vendor Travel	0.0	
Professional & Outside Services Excluded from Cost Alloca	0.0	
Vendor Travel - Non Reportable	0.0	
External Telecom Consulting Services	0.0	
Non - Confidential Specialist Fees	0.0	
Confidential Specialist Fees	0.0	
Outside Actuarial Costs	0.0	
Other Professional And Outside Services	0.0	
Expenditure Category Total	0.0	0.0
<hr/>		
Travel In-State	0.1	0.0

Program Expenditure Schedule

Agency:	Department of Emergency and Military Affairs
Program:	SLI Matching Funds

	FY 2017 Actual	FY 2018 Expd. Plan
Expenditure Category Total	0.1	0.0
Appropriated		
1000-A General Fund (Appropriated)	0.1	0.0
Fund Source Total	0.1	0.0
<hr/>		
Travel Out of State	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Food	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Aid to Organizations and Individuals	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Other Operating Expenses		58.9
Other Operating Expenditures Budg Approp	0.0	
Other Operating Expenditures Excluded from Cost Allocati	0.0	
Risk Management Charges To State Agency	0.0	
Risk Management Deductible - Indemnity	0.0	
Risk Management Deductible - Legal	0.0	
Risk Management Deductible - Medical	0.0	
Risk Management Deductible - Other	0.0	
Gen Liab- Non Physical-Taxable- Self Ins	0.0	
Gross Proceeds Payments To Attorneys	0.0	
General Liability- Non-Taxable- Self Ins	0.0	
Medical Malpractice - Self-Insured	0.0	
Automobile Liability - Self Insured	0.0	
General Property Damage - Self- Insured	0.0	
Automobile Physical Damage-Self Insured	0.0	
Liability Insurance Premiums	0.0	
Property Insurance Premiums	0.0	
Workers Compensation Benefit Payments	0.0	
Self Insurance - Administrative Fees	0.0	
Self Insurance - Premiums	0.0	
Self Insurance - Claim Payments	0.0	
Self Insurance - Pharmacy Claims	0.0	
Premium Tax On Altcs	0.0	
Other Insurance-Related Charges	0.0	
Internal Service Data Processing	0.0	
Internal Service Data Proc- Pc/Lan	0.0	
External Programming-Mainframe/Legacy	0.0	
External Programming- Pc/Lan/Serv/Web	0.0	
External Data Entry	0.0	
Othr External Data Proc-Mainframe/Legacy	0.0	
Othr External Data Proc-Pc/Lan/Serv/Web	0.0	
Internal Service Telecommunications	0.0	
External Telecom Long Distance-In-State	0.0	
External Telecom Long Distance-Out-State	0.0	

Program Expenditure Schedule

Agency: Department of Emergency and Military Affairs

Program: SLI Matching Funds

	FY 2017 Actual	FY 2018 Expd. Plan
Other External Telecommunication Service	0.0	
Electricity	0.0	
Sanitation Waste Disposal	0.0	
Water	0.0	
Gas And Fuel Oil For Buildings	0.0	
Other Utilities	0.0	
Building Rent Charges To State Agencies	0.0	
Priv Lease To Own Bld Rent Chrgs To Agy	0.0	
Cert Of Part Bld Rent Chrgs To Agy	0.0	
Rental Of Land And Buildings	0.0	
Rental Of Computer Equipment	0.0	
Rental Of Other Machinery And Equipment	0.0	
Miscellaneous Rent	0.0	
Interest On Overdue Payments	0.0	
All Other Interest Payments	0.0	
Internal Acct/Budg/Financial Svcs	0.0	
Other Internal Services	0.0	
Repair And Maintenance - Buildings	0.0	
Repair And Maintenance - Vehicles	0.0	
Repair And Maint - Mainframe And Legacy	0.0	
Repair And Maint-Pc/Lan/Serv/Web	0.0	
Repair And Maintenance - Other Equipment	0.0	
Other Repair And Maintenance	0.0	
Software Support And Maintenance	0.0	
Uniforms	0.0	
Inmate Clothing	0.0	
Security Supplies	0.0	
Office Supplies	0.0	
Computer Supplies	0.0	
Housekeeping Supplies	0.0	
Bedding And Bath Supplies	0.0	
Drugs And Medicine Supplies	0.0	
Medical Supplies	0.0	
Dental Supplies	0.0	
Automotive And Transportation Fuels	0.0	
Automotive Lubricants And Supplies	0.0	
Rpr And Maint Supplies-Not Auto Or Build	0.0	
Repair And Maintenance Supplies-Building	0.0	
Other Operating Supplies	0.0	
Publications	0.0	
Aggregate Withheld Or Paid Commissions	0.0	
Lottery Prizes	0.0	
Material for Further Processing	0.0	
Other Resale Supplies	0.0	
Loss On Sales Of Capital Assets	0.0	
Employee Tuition Reimbursement-Graduate	0.0	
Employee Tuition Reimb Under-Grad/Other	0.0	
Conference Registration-Attendance Fees	0.0	
Other Education And Training Costs	0.0	
Advertising	0.0	
Internal Printing	0.0	

Program Expenditure Schedule

Agency:	Department of Emergency and Military Affairs
Program:	SLI Matching Funds

	FY 2017 Actual	FY 2018 Expd. Plan
External Printing	0.0	
Photography	0.0	
Postage And Delivery	0.0	
Distribution To State Universities	0.0	
Other Intrastate Distributions	0.0	
Awards	0.0	
Entertainment And Promotional Items	0.0	
Dues	0.0	
Books- Subscriptions And Publications	0.0	
Costs For Digital Image Or Microfilm	0.0	
Revolving Fund Advances	0.0	
Credit Card Fees Over Approved Limit	0.0	
Relief Bill Expenditures	0.0	
Surplus Property Distr To State Agencies	0.0	
Judgments - Damages	0.0	
ICA Payments to Claimants Confidential	0.0	
Jdgmnt-Confidential Restitution To Indiv	0.0	
Judgments - Non-Confidential Restitution	0.0	
Judgments - Punitive And Compensatory	0.0	
Pmts Made to Resolve/Disputes/Avoid Costs of Litigation	0.0	
Pmts For Contracted State Inmate Labor	0.0	
Payments To State Inmates	0.0	
Bad Debt Expense	0.0	
Interview Expense	0.0	
Employee Relocations-Nontaxable	0.0	
Employee Relocations-Taxable	0.0	
Non-Confidential Invest/Legal/Law Enf	0.0	
Conf/Sensitive Invest/Legal/Undercover	0.0	
Fingerprinting, Background Checks, Etc.	0.0	
Other Miscellaneous Operating	0.1	
Expenditure Category Total	0.1	58.9
Appropriated		
1000-A General Fund (Appropriated)	0.1	58.9
Fund Source Total	0.1	58.9
<hr/>		
Current Year Expenditures		20.4
Capital Equipment Budget And Approp	0.0	
Vehicles Capital Purchase	0.0	
Vehicles Capital Leases	0.0	
Furniture Capital Purchase	0.0	
Depreciable Works Of Art & Hist Treas/Coll Capital Purcha	0.0	
Non Depr Works Of Art & Hist Treas/Coll Cap Purchase	0.0	
Furniture Capital Leases	0.0	
Computer Equipment Capital Purchase	0.0	
Computer Equipment Capital Lease	0.0	
Telecommunication Equip-Capital Purchase	0.0	
Telecommunication Equip-Capital Lease	0.0	
Other Equipment Capital Purchase	0.0	
Other Equipment Capital Leases	0.0	
Purchased Or Licensed Software-Website	0.0	

Program Expenditure Schedule

Agency:	Department of Emergency and Military Affairs
Program:	SLI Matching Funds

	FY 2017 Actual	FY 2018 Expd. Plan
Internally Generated Software-Website	0.0	
Development in Progress	0.0	
Right-Of-Way/Easement/Extraction Rights	0.0	
Oth Int Assets purchased, licensed or internally generate	0.0	
Other intangible assets acquired by capital lease	0.0	
Other Capital Asset Purchases	0.0	
Leasehold Improvement-Capital Purchase	0.0	
Other Capital Asset Leases	0.0	
Non-Capital Equip Budget And Approp	0.0	
Vehicles Non-Capital Purchase	0.0	
Vehicles Non-Capital Leases	0.0	
Furniture Non-Capital Purchase	0.0	
Works Of Art And Hist Treas-Non Capital	0.0	
Furniture Non-Capital Leases	0.0	
Computer Equipment Non-Capital Purchase	0.0	
Computer Equipment Non-Capital Lease	0.0	
Telecomm Equip Non-Capital Purchase	0.0	
Telecomm Equip Non-Capital Leases	0.0	
Other Equipment Non-Capital Purchase	0.0	
Weapons Non-Capital Purchase	0.0	
Other Equipment Non-Capital Lease	0.0	
Purchased Or Licensed Software/Website	0.0	
Internally Generated Software/Website	0.0	
LICENSES AND PERMITS	0.0	
Right-Of-Way/Easement/Extraction Exp	0.0	
Noncapital Software/Web By Capital Lease	0.0	
Other Intangible Assets Acquired by Capital Lease	0.0	
Other Long Lived Tangible Assets to be Expenses	0.0	
Non-Capital Equipment Excluded from Cost Allocation	0.0	
Expenditure Category Total	0.0	20.4
Appropriated		
1000-A General Fund (Appropriated)	0.0	20.4
Fund Source Total	0.0	20.4
<hr/>		
Capital Outlay	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Debt Service	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Cost Allocation	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Transfers	226.1	214.5

Program Expenditure Schedule

Agency:	Department of Emergency and Military Affairs
Program:	SLI Matching Funds

	FY 2017 Actual	FY 2018 Expd. Plan
Expenditure Category Total	226.1	214.5
Appropriated		
1000-A General Fund (Appropriated)	226.1	214.5
Fund Source Total	226.1	214.5

Employee Retirement Coverage			
Retirement System	FTE	Personal Services	Fund#
State Retirement System	14.6	912.0	1000-A

Administrative Costs

Agency: Department of Emergency and Military Affairs

Administrative Costs Summary

Common Administrative Area	FY 2019
Personal Services	1,727.7
ERE	686.0
All Other	0.0
Administrative Costs Total:	2,413.7

Administrative Cost / Total Expenditure Ratio

	Request	Admin %
FY 2019	69,234.6	3.5%

MAA 0.0 Agency Summary
DEPARTMENT OF EMERGENCY AND MILITARY AFFAIRS
 Major General Michael T. McGuire, The Adjutant General
 Joint Force Headquarters (602) 267-2710
 Arizona Constitution Article XVI, A.R.S. Title 26
 Plan Contact: Travis Schulte, Legislative Liaison
 Joint Force Headquarters (602) 267-2732

Mission:
To provide military and emergency management capabilities to citizens of Arizona and the nation.

Description:
 The Arizona Department of Emergency & Military Affairs (DEMA) supports the Governor's priority of Protecting our Communities by ensuring the Governor as Commander-in-Chief has state military forces and emergency management capability ready and able to respond at a moment's notice.

DEMA consists of the Arizona National Guard (Air, Army, and Joint Task Force), the Division of Emergency Management, and the Division of Administrative Services. DEMA provides unique military and emergency management capabilities and services to the citizens of Arizona in three distinct roles: community, state and federal.

MAA 1.0 Program Summary
ADMINISTRATION
 Colonel Roland D. Aut, Director
 Division of Administrative Services (602) 267-2721
 A.R.S. § 26-102©

Mission:
To provide leadership and support resources to all elements of the Department.

Description:
 The Division of Administrative Services is a diverse entity within the Department of Emergency and Military Affairs (DEMA) that bears the unique responsibility of overseeing and supporting administrative activities throughout DEMA. Made up of a diverse mix of Soldiers, Airmen, state and federal employees, the Division of Administrative Services umbrella covers a multitude of organizations that contribute to the overall success of the DEMA mission.

◆ **Goal 1** To provide quality and timely support services to our customers.
 Objective: 1 FY2017: Improve State HR recruitment time.
 FY2018: Improve State HR recruitment time.
 FY2019: Improve State HR recruitment time.

Performance Measures	FY 2017 Actual	FY 2018 Estimate	FY 2019 Estimate
Recruitment Turnaround Time	85	45	45

MAA 2.0 Program Summary
EMERGENCY MANAGEMENT
 Wendy Smith-Reeve, Director
 Division of Emergency Management (602) 464-6379
 A.R.S. § 26-301 et seq.

Mission:
To coordinate emergency services and the efforts of governmental agencies to reduce the impact of disasters on persons and property in Arizona.

Description:
 The Division of Emergency Management directs and coordinates a statewide Comprehensive Emergency Management program to minimize personal and property losses from natural and human-caused disasters. This is accomplished through numerous preparedness, response, recovery, and mitigation activities and programs. The Division has been organized along functional and statutory lines into three sections: Preparedness, Operations and Coordination, and Grant Administration.

This Program Contains the following Subprograms:
 ▶ Mitigation and Preparedness
 ▶ Response and Recovery

MAA 2.1 Subprogram Summary
MITIGATION AND PREPAREDNESS
 Wes Dison, Assistant Director
 Preparedness (602) 464-6262
 A.R.S. § 26-305

Mission:
To reduce or eliminate the loss of life and loss of property due to disaster and to prepare state agencies and local emergency management organizations to respond to, recover from, and mitigate disasters through planning, training, and exercise activities.

Description:
 The Preparedness element is managed by the Preparedness Section and serves three main functions; technical assistance for the development of state and local emergency operations plans; training for emergency managers, elected officials, and first responders; and exercising the capabilities of state and local government. These activities will increase the overall capability to respond to, recover from, and mitigate disasters and thereby reduce the impact of disasters.

The Mitigation element integrates several funding programs managed by the Grant Administration Section that reduce repetitive losses caused by disaster by managing structural and non-structural projects that eliminate losses. The mitigation group provides technical assistance to political subdivisions to develop mitigation plans, analyze vulnerabilities, and to assess risks to support land use decisions.

◆ **Goal 1** To reduce loss of life and loss of property from all hazards.
 Objective: 1 FY2017: Assist Counties to develop and sustain required Emergency Response Plans.
 FY2018: Assist Counties to develop and sustain required Emergency Response Plans.
 FY2019: Assist Counties to develop and sustain required Emergency Response Plans.

Performance Measures	FY 2017 Actual	FY 2018 Estimate	FY 2019 Estimate
Current County Emergency Operations Plans	15	15	15

Objective: 2 FY2017: Develop and maintain the State Emergency Response & Recovery Plan (SERRP).
 FY2018: Develop and maintain the State Emergency Response & Recovery Plan (SERRP).
 FY2019: Develop and maintain the State Emergency Response & Recovery Plan (SERRP).

Performance Measures	FY 2017 Actual	FY 2018 Estimate	FY 2019 Estimate
Current SERRP Primary State Agencies	6	6	6
Current SERRP Support State Agencies	22	22	22

Objective: 3 FY2017: Provide Technical Assistance to all state agencies to develop a Continuity of Operations Plan (COOP)
 FY2018: Provide Technical Assistance to all state agencies to develop a Continuity of Operations Plan (COOP)
 FY2019: Provide Technical Assistance to all state agencies to develop a Continuity of Operations Plan (COOP)

2017 - 2019 ARIZONA MASTER LIST OF STATE GOVERNMENT PROGRAMS

Performance Measures	FY 2017 Actual	FY 2018 Estimate	FY 2019 Estimate
Current State Agency COOP Plans	29	36	36

Objective: 4 FY2017: Efficiently manage the Emergency Management Performance Grant (EMPG) program.
 FY2018: Efficiently manage the Emergency Management Performance Grant (EMPG) program.
 FY2019: Efficiently manage the Emergency Management Performance Grant (EMPG) program.

Performance Measures	FY 2017 Actual	FY 2018 Estimate	FY 2019 Estimate
Emergency Management Performance Grant (EMPG) Reimbursement Time (days)	21.18	30	30

MAA 2.2 Subprogram Summary
RESPONSE AND RECOVERY
 Anthony Cox, Assistant Director
 Operations and Coordination (602) 464-6224
 A.R.S. § 26-306

Mission:
To coordinate the actions of federal, state and local jurisdictions to respond to and recover from disasters.

Description:
 The Operations and Coordination Section, divided into Response, Recovery, and Field Operations, is responsible for the timely analysis of natural and man-made hazards, recovery operations and regional coordinator support during emergency events. Operations and Coordination Section provides real-time awareness and monitoring of incidents and response activities within the State of Arizona and FEMA Region IX, coordinates activities related to recovery operations and provides regional liaisons to our County partners.

The Grant Administration Section oversees the administration of several state and federal grants the Division receives to enhance emergency management capabilities throughout the state. The grants cover a wide range of activities, including training, exercises, planning, mitigation projects, infrastructure repairs, and emergency response and recovery efforts. As part of the administration of these grants, we offer information, technical assistance, and guidance on the grant processes, as well as develop policy for State-specific application, reporting, and reimbursement policies.

◆ **Goal 1** To reduce human suffering during disasters and enhance community recovery after disaster strikes.

Objective: 1 FY2017: Quickly and efficiently administer the State Public Assistance Program to communities experiencing disaster.
 FY2018: Quickly and efficiently administer the State Public Assistance Program to communities experiencing disaster.
 FY2019: Quickly and efficiently administer the State Public Assistance Program to communities experiencing disaster.

Performance Measures	FY 2017 Actual	FY 2018 Estimate	FY 2019 Estimate
State Disaster Recovery Time	11.75	12	12

Objective: 2 FY2017: Efficiently manage all grant programs available through the Division of Emergency Management.
 FY2018: Efficiently manage all grant programs available through the Division of Emergency Management.
 FY2019: Efficiently manage all grant programs available through the Division of Emergency Management.

Performance Measures	FY 2017 Actual	FY 2018 Estimate	FY 2019 Estimate
Reduce EM Grant processing time	40.58	40	40

MAA 3.0 Program Summary
MILITARY AFFAIRS
 Brigadier General Kerry Muehlenbeck, Commander, Joint Task Force Arizona National Guard (602) 267-2836
 Arizona Constitution Article XVI, A.R.S. §§ 26-102©(8), 26-104

Mission:
To provide the support functions for the Army and Air National Guard to develop, train and sustain a military force capable of supporting national, state, and community interests for the protection of life and property, preservation of peace, maintenance of order and public safety.

Description:
 The Division of Military Affairs is divided into three force components: the Army National Guard, Air National Guard, and standing Joint Task Force-Arizona. The Arizona Army and Air National Guard provide trained and ready forces for the execution of domestic and overseas contingency operations. The Joint Task Force-Arizona is overseen by a Dual Status (State Active Duty/U.S.C. Title 32 and U.S.C. Title 10) Commander and is responsible for the execution of domestic operations.

This Program Contains the following Subprograms:

- ▶ Army National Guard
- ▶ Air National Guard

MAA 3.1 Subprogram Summary
ARMY NATIONAL GUARD
 Brigadier General John E. Hoefert, Assistant Adjutant General - Army Arizona Army National Guard (602) 267-2961
 Arizona Constitution Article XVI, A.R.S. §§ 26-104, 26-102©(8)

Mission:
To develop, train, and sustain a military land force capable of supporting national, state and community interests for the protection of life and property, preservation of peace, maintenance of order, and public safety.

Description:
 The Arizona Army National Guard serves a dual mission provided for by the United States Constitution and Arizona Constitution as the organized militia for Arizona. The Governor is the Commander-in-Chief until mobilized by the President of the United States. During emergency operations, the Army National Guard provides logistical and personnel support to other government agencies in response to natural or man-made disasters. When federalized by the President of the United States, the Army National Guard provides trained and ready units in support of any active Army contingency operation.

◆ **Goal 1** To recruit and retain highly qualified personnel.

Objective: 1 FY2017: Maintain the Force and meet authorized End-Strength.
 FY2018: Maintain the Force and meet authorized End-Strength.
 FY2019: Maintain the Force and meet authorized End-Strength.

Performance Measures	FY 2017 Actual	FY 2018 Estimate	FY 2019 Estimate
Army National Guard Recruiting & Retention	86.5	85	85

◆ **Goal 2** To maintain Soldier readiness for state active duty and federal contingency operations.

Objective: 1 FY2017: Train, maintain medical readiness, and test and evaluate those guard members and their units.
 FY2018: Train, maintain medical readiness, and test and evaluate those guard members and their units.
 FY2019: Train, maintain medical readiness, and test and evaluate those guard members and their units.

Performance Measures	FY 2017 Actual	FY 2018 Estimate	FY 2019 Estimate
Maintain Army National Guard Readiness	92.64	80	80

◆ **Goal 3** To provide Readiness Centers able to support state missions and Soldier training and readiness requirements.

Objective: 1 FY2017: To achieve "fair" or "good" facility ratings for all 32 Readiness Centers.
 FY2018: To achieve "fair" or "good" facility ratings for all 32 Readiness Centers.
 FY2019: To achieve "fair" or "good" facility ratings for all 32 Readiness Centers.

Performance Measures	FY 2017 Actual	FY 2018 Estimate	FY 2019 Estimate
AZIG Readiness Centers able to support Soldier Readiness	11	31	31

Objective: 2 FY2017: To achieve "fair" or "good" space requirements for all 32 Readiness Centers.
 FY2018: To achieve "fair" or "good" space requirements for all 32 Readiness Centers.
 FY2019: To achieve "fair" or "good" space requirements for all 32 Readiness Centers.

Performance Measures	FY 2017 Actual	FY 2018 Estimate	FY 2019 Estimate
AZIG Readiness Centers that meet space requirements	7	31	31

MAA 3.2 **Subprogram Summary**
AIR NATIONAL GUARD
 Major General Edward P. Maxwell, Assistant Adjutant General - Air
 Arizona Air National Guard (602) 267-2660
 Arizona Constitution Article XVI, A.R.S. §§ 26-102(8), 26-104

Mission:

To provide our nation's total force with highly trained expeditionary Airmen supporting national security objectives through combat readiness and training.

Description:

The Arizona Air National Guard serves a dual mission provided for by the United States Constitution and Arizona Constitution as the organized militia for Arizona. The Governor is the Commander-in-Chief until mobilized by the President of the United States. The Arizona Air National Guard consists of the 161st Air Refueling Wing (ARW) and the 162nd Wing (WG). The Governor is the Commander-in-Chief until mobilized by the President of the United States. The 161st ARW is the only aerial refueling tanker task force in the southwestern United States and provides daily support for all components of the U.S. Armed Forces. The 162nd WG trains fighter pilots for the Air National Guard and international student pilots, maintains 24/7 aerospace alert in the defense of U.S. air sovereignty, and provides persistent, armed MQ-1 Predator Intelligence, Surveillance, and Reconnaissance (ISR) and Incident Awareness and Assessments (IAA) capabilities to sustain national and state interests.

◆ **Goal 1** To recruit and retain highly qualified personnel.

Objective: 1 FY2017: Maintain the Force and meet authorized End-Strength.
 FY2018: Maintain the Force and meet authorized End-Strength.
 FY2019: Maintain the Force and meet authorized End-Strength.

Performance Measures	FY 2017 Actual	FY 2018 Estimate	FY 2019 Estimate
Maintain Air National Guard End Strength	95.1	83	83

◆ **Goal 2** To maintain Airmen readiness for state active duty and federal contingency operations.

Objective: 1 FY2017: Train, maintain medical readiness, and test and evaluate those guard members.
 FY2018: Train, maintain medical readiness, and test and evaluate those guard members.
 FY2019: Train, maintain medical readiness, and test and evaluate those guard members.

Performance Measures	FY 2017 Actual	FY 2018 Estimate	FY 2019 Estimate
Maintain Air National Guard Readiness	79.59	75	75

AGENCY SUMMARY

Program: MAA 0 . 0 DEPARTMENT OF EMERGENCY AND MILITARY AFFAIRS
Director: Major General Michael T. McGuire, The Adjutant General
Phone: Joint Force Headquarters (602) 267-2710
Statute: Arizona Constitution Article XVI, A.R.S. Title 26
Plan Contact: Travis Schulte, Legislative Liaison
 Joint Force Headquarters (602) 267-2732

Mission:

To provide military and emergency management capabilities to citizens of Arizona and the nation.

Description:

The Arizona Department of Emergency & Military Affairs (DEMA) supports the Governor's priority of Protecting our Communities by ensuring the Governor as Commander-in-Chief has state military forces and emergency management capability ready and able to respond at a moment's notice.

DEMA consists of the Arizona National Guard (Air, Army, and Joint Task Force), the Division of Emergency Management, and the Division of Administrative Services. DEMA provides unique military and emergency management capabilities and services to the citizens of Arizona in three distinct roles: community, state and federal.

PROGRAM SUMMARY

Program: MAA 1 . 0 ADMINISTRATION
Contact: Colonel Roland D. Aut, Director
Phone: Division of Administrative Services (602) 267-2721
Statute: A.R.S. § 26-102©

Mission:

To provide leadership and support resources to all elements of the Department.

Description:

The Division of Administrative Services is a diverse entity within the Department of Emergency and Military Affairs (DEMA) that bears the unique responsibility of overseeing and supporting administrative activities throughout DEMA. Made up of a diverse mix of Soldiers, Airmen, state and federal employees, the Division of Administrative Services umbrella covers a multitude of organizations that contribute to the overall success of the DEMA mission.

◆ **Goal:** 1 To provide quality and timely support services to our customers.

Objectives: 1 2017 Obj: Improve State HR recruitment time.
 2018 Obj: Improve State HR recruitment time.
 2019 Obj: Improve State HR recruitment time.

Performance Measures:

ML	Budget	Type	FY 2016 Actual	FY 2017 Estimate	FY 2017 Actual	FY 2018 Estimate	FY 2019 Estimate
1	<input checked="" type="checkbox"/>	<input type="checkbox"/> OC	0	45	86	45	45

PROGRAM SUMMARY

Program: MAA 2 . 0 EMERGENCY MANAGEMENT
Contact: Wendy Smith-Reeve, Director
Phone: Division of Emergency Management (602) 464-6379
Statute: A.R.S. § 26-301 et seq.

Mission:

To coordinate emergency services and the efforts of governmental agencies to reduce the impact of disasters on persons and property in Arizona.

Description:

The Division of Emergency Management directs and coordinates a statewide Comprehensive Emergency Management program to minimize personal and property losses from natural and human-caused disasters. This is accomplished through numerous preparedness, response, recovery, and mitigation activities and programs. The Division has been organized along functional and statutory lines into three sections: Preparedness, Operations and Coordination, and Grant Administration.

This Program Contains the following Subprograms:

- ▶ Mitigation and Preparedness
- ▶ Response and Recovery

SUBPROGRAM SUMMARY

Program: MAA 2 . 1 MITIGATION AND PREPAREDNESS
Contact: Wes Dison, Assistant Director
Phone: Preparedness (602) 464-6262
Statute: A.R.S. § 26-305

Mission:

To reduce or eliminate the loss of life and loss of property due to disaster and to prepare state agencies and local emergency management organizations to respond to, recover from, and mitigate disasters through planning, training, and exercise activities.

Description:

The Preparedness element is managed by the Preparedness Section and serves three main functions; technical assistance for the development of state and local emergency operations plans; training for emergency managers, elected officials, and first responders; and exercising the capabilities of state and local government. These activities will increase the overall capability to respond to, recover from, and mitigate disasters and thereby reduce the impact of disasters.

The Mitigation element integrates several funding programs managed by the Grant Administration Section that reduce repetitive losses caused by disaster by managing structural and non-structural projects that eliminate losses. The mitigation group provides technical assistance to political subdivisions to develop mitigation plans, analyze vulnerabilities, and to assess risks to support land use decisions.

◆ **Goal:** 1 To reduce loss of life and loss of property from all hazards.

- Objectives:** 1 2017 Obj: Assist Counties to develop and sustain required Emergency Response Plans.
 2018 Obj: Assist Counties to develop and sustain required Emergency Response Plans.
 2019 Obj: Assist Counties to develop and sustain required Emergency Response Plans.

Performance Measures:

ML Budget Type	FY 2016 Actual	FY 2017 Estimate	FY 2017 Actual	FY 2018 Estimate	FY 2019 Estimate
1 <input checked="" type="checkbox"/> <input type="checkbox"/> OC Current County Emergency Operations Plans	0	15	15	15	15

- Objectives:** 2 2017 Obj: Develop and maintain the State Emergency Response & Recovery Plan (SERRP).
 2018 Obj: Develop and maintain the State Emergency Response & Recovery Plan (SERRP).
 2019 Obj: Develop and maintain the State Emergency Response & Recovery Plan (SERRP).

Performance Measures:

ML Budget Type	FY 2016 Actual	FY 2017 Estimate	FY 2017 Actual	FY 2018 Estimate	FY 2019 Estimate
1 <input checked="" type="checkbox"/> <input type="checkbox"/> OC Current SERRP Primary State Agencies	0	6	6	6	6
2 <input checked="" type="checkbox"/> <input type="checkbox"/> OC Current SERRP Support State Agencies	0	24	22	22	22

- Objectives:** 3 2017 Obj: Provide Technical Assistance to all state agencies to develop a Continuity of Operations Plan (COOP)
 2018 Obj: Provide Technical Assistance to all state agencies to develop a Continuity of Operations Plan (COOP)
 2019 Obj: Provide Technical Assistance to all state agencies to develop a Continuity of Operations Plan (COOP)

Performance Measures:

ML Budget Type	FY 2016 Actual	FY 2017 Estimate	FY 2017 Actual	FY 2018 Estimate	FY 2019 Estimate
1 <input checked="" type="checkbox"/> <input type="checkbox"/> OC Current State Agency COOP Plans	0	30	29	36	36

- Objectives:** 4 2017 Obj: Efficiently manage the Emergency Management Performance Grant (EMPG) program.
 2018 Obj: Efficiently manage the Emergency Management Performance Grant (EMPG) program.
 2019 Obj: Efficiently manage the Emergency Management Performance Grant (EMPG) program.

Performance Measures:

ML Budget Type	FY 2016 Actual	FY 2017 Estimate	FY 2017 Actual	FY 2018 Estimate	FY 2019 Estimate
1 <input checked="" type="checkbox"/> <input type="checkbox"/> OC Emergency Management Performance Grant (EMPG) Reimbursement Time (days)	0	45	21.18	30	30

SUBPROGRAM SUMMARY

Program: MAA 2 . 2 RESPONSE AND RECOVERY
Contact: Anthony Cox, Assistant Director
Phone: Operations and Coordination (602) 464-6224
Statute: A.R.S. § 26-306

Mission:

To coordinate the actions of federal, state and local jurisdictions to respond to and recover from disasters.

Description:

The Operations and Coordination Section, divided into Response, Recovery, and Field Operations, is responsible for the timely analysis of natural and man-made hazards, recovery operations and regional coordinator support during emergency events. Operations and Coordination Section provides real-time awareness and monitoring of incidents and response activities within the State of Arizona and FEMA Region IX, coordinates activities related to recovery operations and provides regional liaisons to our County partners.

The Grant Administration Section oversees the administration of several state and federal grants the Division receives to enhance emergency management capabilities throughout the state. The grants cover a wide range of activities, including training, exercises, planning, mitigation projects, infrastructure repairs, and emergency response and recovery efforts. As part of the administration of these grants, we offer information, technical assistance, and guidance on the grant processes, as well as develop policy for State-specific application, reporting, and reimbursement policies.

◆ **Goal:** 1 To reduce human suffering during disasters and enhance community recovery after disaster strikes.

- Objectives:** 1 2017 Obj: Quickly and efficiently administer the State Public Assistance Program to communities experiencing disaster.
 2018 Obj: Quickly and efficiently administer the State Public Assistance Program to communities experiencing disaster.
 2019 Obj: Quickly and efficiently administer the State Public Assistance Program to communities experiencing disaster.

Performance Measures:

ML	Budget	Type	FY 2016 Actual	FY 2017 Estimate	FY 2017 Actual	FY 2018 Estimate	FY 2019 Estimate		
1	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OC	State Disaster Recovery Time	11.12	12	11.75	12	12

Average number of months of community recovery time from declaration of emergency to termination of emergency.

- Objectives:** 2 2017 Obj: Efficiently manage all grant programs available through the Division of Emergency Management.
 2018 Obj: Efficiently manage all grant programs available through the Division of Emergency Management.
 2019 Obj: Efficiently manage all grant programs available through the Division of Emergency Management.

Performance Measures:

ML	Budget	Type	FY 2016 Actual	FY 2017 Estimate	FY 2017 Actual	FY 2018 Estimate	FY 2019 Estimate		
1	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OC	Reduce EM Grant processing time	0	45	40.58	40	40

Reduce the average processing time of all grants available through the Division of Emergency Management to less than 45 days.

PROGRAM SUMMARY

Program: MAA 3 . 0 MILITARY AFFAIRS
Contact: Brigadier General Kerry Muehlenbeck, Commander, Joint Task Force
Phone: Arizona National Guard (602) 267-2836
Statute: Arizona Constitution Article XVI, A.R.S. §§ 26-102©(8), 26-104

Mission:

To provide the support functions for the Army and Air National Guard to develop, train and sustain a military force capable of supporting national, state, and community interests for the protection of life and property, preservation of peace, maintenance of order and public safety.

Description:

The Division of Military Affairs is divided into three force components: the Army National Guard, Air National Guard, and standing Joint Task Force-Arizona. The Arizona Army and Air National Guard provide trained and ready forces for the execution of domestic and overseas contingency operations. The Joint Task Force-Arizona is overseen by a Dual Status (State Active Duty/U.S.C. Title 32 and U.S.C. Title 10) Commander and is responsible for the execution of domestic operations.

This Program Contains the following Subprograms:

- ▶ Army National Guard
- ▶ Air National Guard

SUBPROGRAM SUMMARY

Program: MAA 3.1 ARMY NATIONAL GUARD
Contact: Brigadier General John E. Hoefert, Assistant Adjutant General - Army
Phone: Arizona Army National Guard (602) 267-2961
Statute: Arizona Constitution Article XVI, A.R.S. §§ 26-104, 26-102©(8)

Mission:

To develop, train, and sustain a military land force capable of supporting national, state and community interests for the protection of life and property, preservation of peace, maintenance of order, and public safety.

Description:

The Arizona Army National Guard serves a dual mission provided for by the United States Constitution and Arizona Constitution as the organized militia for Arizona. The Governor is the Commander-in-Chief until mobilized by the President of the United States. During emergency operations, the Army National Guard provides logistical and personnel support to other government agencies in response to natural or man-made disasters. When federalized by the President of the United States, the Army National Guard provides trained and ready units in support of any active Army contingency operation.

◆ **Goal:** 1 To recruit and retain highly qualified personnel.

Objectives: 1 2017 Obj: Maintain the Force and meet authorized End-Strength.
 2018 Obj: Maintain the Force and meet authorized End-Strength.
 2019 Obj: Maintain the Force and meet authorized End-Strength.

Performance Measures:

ML	Budget	Type		FY 2016 Actual	FY 2017 Estimate	FY 2017 Actual	FY 2018 Estimate	FY 2019 Estimate
1	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OP Army National Guard Recruiting & Retention	89.4	85	86.5	85	85
			Percent of Army National Guard soldiers enlisted and retained.					

◆ **Goal:** 2 To maintain Soldier readiness for state active duty and federal contingency operations.

Objectives: 1 2017 Obj: Train, maintain medical readiness, and test and evaluate those guard members and their units.
 2018 Obj: Train, maintain medical readiness, and test and evaluate those guard members and their units.
 2019 Obj: Train, maintain medical readiness, and test and evaluate those guard members and their units.

Performance Measures:

ML	Budget	Type		FY 2016 Actual	FY 2017 Estimate	FY 2017 Actual	FY 2018 Estimate	FY 2019 Estimate
1	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OC Maintain Army National Guard Readiness	0	80	92.64	80	80
			Operationally Available % Rate					

◆ **Goal:** 3 To provide Readiness Centers able to support state missions and Soldier training and readiness requirements.

Objectives: 1 2017 Obj: To achieve "fair" or "good" facility ratings for all 32 Readiness Centers.
 2018 Obj: To achieve "fair" or "good" facility ratings for all 32 Readiness Centers.
 2019 Obj: To achieve "fair" or "good" facility ratings for all 32 Readiness Centers.

Performance Measures:

ML	Budget	Type		FY 2016 Actual	FY 2017 Estimate	FY 2017 Actual	FY 2018 Estimate	FY 2019 Estimate
1	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OC AZNG Readiness Centers able to support Soldier Readiness	0	32	11	31	31

Objectives: 2 2017 Obj: To achieve "fair" or "good" space requirements for all 32 Readiness Centers.
 2018 Obj: To achieve "fair" or "good" space requirements for all 32 Readiness Centers.
 2019 Obj: To achieve "fair" or "good" space requirements for all 32 Readiness Centers.

Performance Measures:

ML	Budget	Type		FY 2016 Actual	FY 2017 Estimate	FY 2017 Actual	FY 2018 Estimate	FY 2019 Estimate
1	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OC AZNG Readiness Centers that meet space requirements	0	32	7	31	31

SUBPROGRAM SUMMARY

Program: MAA 3 . 2 AIR NATIONAL GUARD
Contact: Major General Edward P. Maxwell, Assistant Adjutant General - Air
Phone: Arizona Air National Guard (602) 267-2660
Statute: Arizona Constitution Article XVI, A.R.S. §§ 26-102©(8), 26-104

Mission:

To provide our nation's total force with highly trained expeditionary Airmen supporting national security objectives through combat readiness and training.

Description:

The Arizona Air National Guard serves a dual mission provided for by the United States Constitution and Arizona Constitution as the organized militia for Arizona. The Governor is the Commander-in-Chief until mobilized by the President of the United States. The Arizona Air National Guard consists of the 161st Air Refueling Wing (ARW) and the 162nd Wing (WG). The Governor is the Commander-in-Chief until mobilized by the President of the United States. The 161st ARW is the only aerial refueling tanker task force in the southwestern United States and provides daily support for all components of the U.S. Armed Forces. The 162nd WG trains fighter pilots for the Air National Guard and international student pilots, maintains 24/7 aerospace alert in the defense of U.S. air sovereignty, and provides persistent, armed MQ-1 Predator Intelligence, Surveillance, and Reconnaissance (ISR) and Incident Awareness and Assessments (IAA) capabilities to sustain national and state interests.

◆ **Goal:** 1 To recruit and retain highly qualified personnel.

Objectives: 1 2017 Obj: Maintain the Force and meet authorized End-Strength.
 2018 Obj: Maintain the Force and meet authorized End-Strength.
 2019 Obj: Maintain the Force and meet authorized End-Strength.

Performance Measures:

ML	Budget	Type		FY 2016 Actual	FY 2017 Estimate	FY 2017 Actual	FY 2018 Estimate	FY 2019 Estimate	
1	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OP	Maintain Air National Guard End Strength	86.4	83	95.1	83	83
				Percent of Air National Guard airmen enlisted and retained					

◆ **Goal:** 2 To maintain Airmen readiness for state active duty and federal contingency operations.

Objectives: 1 2017 Obj: Train, maintain medical readiness, and test and evaluate those guard members.
 2018 Obj: Train, maintain medical readiness, and test and evaluate those guard members.
 2019 Obj: Train, maintain medical readiness, and test and evaluate those guard members.

Performance Measures:

ML	Budget	Type		FY 2016 Actual	FY 2017 Estimate	FY 2017 Actual	FY 2018 Estimate	FY 2019 Estimate	
1	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OC	Maintain Air National Guard Readiness	0	75	79.59	75	75
				Percentage of medically ready and AFSC qualified Airmen					

Agency 5-Year Plan

Issue 1 Multi-Agency Fusion Center construction to meet public safety and statutory requirements.

Description: The Arizona Division of Emergency Management is established in A.R.S. § 26-305 and directed to "prepare for and coordinate those emergency management activities that may be required to reduce the impact of disaster on persons or property" and "coordinate the cooperative effort of all governmental agencies... to alleviate suffering and loss resulting from disaster."

An effective facility in which to conduct the statutory requirements of the Division is needed; however, through investigation of the current inadequacies of the current State Emergency Operations Center, it was discovered that other agencies charged with protecting our communities are in a similar state of disrepair and inefficiency:

- Existing facilities lack sufficient space and building systems to allow affected Agencies to efficiently and effectively operate under day-to-day conditions, let alone emergency conditions, compromising public safety;
- ADEM's SEOC has been deemed inadequate by state and federal agencies;
- No state facility exists to stand-up and conduct complex investigations;
- Costly existing leases; Being separate limits interaction and communication between departments;
- Some buildings do not meet current codes, including ADA and inadequate fire and life safety protection for inhabitants;
- Substandard facilities, furniture, fixtures, restrooms and equipment exacerbate mental and physical strain of extended work schedules and 24 hour operations;
- Dated Audio / Visual and other outdated technology is difficult, if not impossible to upgrade and maintain;
- Mechanical/ electrical systems are underperforming and at the end of their useful life;
- Vehicles with sophisticated technology are stored outside and subject to degradation from weather

Increased human-caused and natural disasters threat environment requires a state fusion center in which to co-locate public safety responsibilities to leverage efficiencies of communication, space, personnel, and expertise.

Solutions:

There are two reasons this is a strategic issue for the State; 1) current public safety infrastructure is wholly inadequate and is often unsafe, and 2) the state would benefit through the consolidation of similarly missioned public safety command and control agencies into one facility to improve business practices and gain efficiencies in their daily and emergency operations.

Like many public safety facilities, the State Emergency Operations Center -- originally built in 1983 as the off-site Palo Verde Nuclear Generating Station operations center -- is obsolete and challenged to manage the growing complexity of disasters and emergencies as they occur in Arizona.

In an effort to improve the efficiency and effectiveness of a State Emergency Operations Center, DEMA reached out to fellow state agencies charged with protecting our communities -- specifically the Departments of Public Safety, Transportation, and Forestry and Fire Management -- and developed a proposal to create Arizona's first "fusion" center based upon the best-practice concept that has been adopted and built across the nation following the terrorist attacks on September 11, 2001.

RECOMMENDATION: Construct a multi-agency fusion center to co-locate the similar command, control, communication, and situational awareness functions of state agencies to reduce facility and employee redundancies, create operational efficiencies especially in the event of emergency or disaster, save taxpayer dollars, and greatly improve the state's overall ability to keep our citizens and homeland safe.

ESTIMATED COST: Options to fund construction of a fusion center including public/private partnerships are worth exploring, as well as savings offsets realized by the state through the co-location of these public safety functions. Small savings from real property sales may be realized, but the state has not invested in public safety agencies' operational infrastructure in a number of years and many such facilities were converted from available space. Secure land for construction is available at Papago Park Military Reservation at no cost.

Issue 2 Arizona Army National Guard Readiness Center Construction to sustain Soldier Readiness.

Description: The Arizona National Guard is the state's organized militia and state's responsibility to train and maintain readiness, codified in the US and Arizona Constitutions. The Arizona Army National Guard (AZARNG) is proud of its long-standing relationship with Arizona communities and the presence of our community-based Readiness Centers play a significant role.

Readiness Centers provide Soldiers a base to train and mobilize from, maintain vehicles and equipment, provide immediate homeland response and act as headquarters for incident management response, support communities during state emergencies, take care of Soldiers' families during deployment, provide secure locations for gatherings beyond Soldier activities, and support the local economy. The readiness of any military organization depends in part on the quality and quantity of its facilities or real property. Well-maintained and capable facilities enable Soldiers to work and train effectively and efficiently while attracting new recruits and creating a positive relationship with the community. Failing Readiness Centers negatively impact ability to maintain Soldier readiness for state and federal missions, force structure allocations, and Soldier recruitment.

CURRENT READINESS CENTER CONDITIONS

Twenty-four (24) of 31 Readiness Centers fail or poorly meet required space for Soldiers and equipment, and twenty (20) of 31 Readiness Centers do not adequately support Readiness requirements for the AZARNG. These two factors impact Arizona's ability to train its Soldiers for mission, maintain readiness, receive additional force structure to meet population growth, and to recruit and retain Soldiers. The average age of AZARNG's Readiness Centers is 34 years old with 11 Readiness Centers built over 50 years ago. These metrics show a direct correlation between age and condition. Inadequate Readiness Center space affects units' ability to accomplish newer pre-mobilization tasks, and poor conditions result in life-safety hazards for Soldiers.

Solutions:

In 2007, the AZARNG received an \$13.6M federal Military Construction (MILCON) for Readiness Center construction in Southeast AZ (Tucson) for the 222nd Transportation Company, but to-date the state has not provided the required 25% match of \$4.5M (\$18.1M total). This \$13.6M MILCON has been extended multiple times, but will expire in FY19. The 222nd is currently housed in mobile trailers in the motor pool at Florence Military Reservation.

Due to our critical facility needs, the AZARNG has received notification of FY22 MILCON for \$8.7M for Readiness Center construction in the West Valley to house the 1120th Transportation Battalion and 855th Military Police Company, requiring a 25% state match of \$2.9M (\$11.6M total).

With a 3-to-1 federal match, MILCON provides a 300% return on state investment and on average the immediate or short term economic impact for MILCON is two times the local investment of capital. Long term, or 20 year, economic impact can be tied to an index of 3.21 against MILCON dollars.

Congress has increased MILCON funding from \$5.7B (FY17) to an expected \$9B (FY18), and the Administration is expected to continue to increase MILCON spending. Arizona has not provided the required state match for MILCON since before 2005, and if Arizona does not provide a state match to compete for these funding, other states will and derive the military, community, and economic benefit to the state

Future Years Defense Program (FYDP)	Funding	Date	Economic Impact
Southeast AZ Readiness Center	\$18.1M (Federal \$13.6M; State \$4.5M)	2021	\$58.1M long-term
West Valley Readiness Center	\$11.6M (Federal \$8.7M; State \$2.9M)	2022	\$37.2M long-term

Note: Projects on the FYDP have been approved by US Congress and National Guard Bureau, and federal funds are committed.

RECOMMENDATION: Provide a one-time appropriation of \$4.5M to fund the Southeast AZ Readiness Center in FY19, and in FY20 provide a one-time appropriation of \$2.9M to fund the West Valley Readiness Center. Alternatively, an annual, ongoing appropriation beginning in FY20 of \$1.25M could reduce the need for large, one-time appropriations and allow funds to accumulate and enable drawdown of MILCON for construction of the West Valley Readiness Center in FY22 and future MILCON projects expected every four to five years. Although this funding model is different compared to other agencies, it is taken advantage of in other states and allows those states to compete better for MILCON funding to replace their aging infrastructure.

ESTIMATED COST: One-time appropriation of \$4.5M in FY19 (300% return on investment, \$58.1M economic impact). One-time appropriation of \$2.9M in FY20 (300% return on investment, \$57.8M economic impact). Alternatively, a smaller, sustainable annual appropriation of \$1.25M to enable future MILCON construction every 4-5 years (300% return on investment, \$57.8M economic impact). Oversight maintained because all construction projects require Governor approval and JCCR Review. Budget offsets exist for an annual appropriation through expiring tax credits.

Issue 3 Arizona Army National Guard Readiness Center Operations & Maintenance funding to sustain Soldier Readiness.

Description: The Arizona National Guard is the state's organized militia and state's responsibility to train and maintain readiness, codified in the US and Arizona Constitutions. The Arizona Army National Guard (AZARNG) is proud of its long-standing relationship with Arizona communities and the presence of our community-based Readiness Centers play a significant role.

Readiness Centers provide Soldiers a base to train and mobilize from, maintain vehicles and equipment, provide immediate homeland response and act as headquarters for incident management response, support communities during state emergencies, take care of Soldiers' families during deployment, provide secure locations for gatherings beyond Soldier activities, and support the local economy. The readiness of any military organization depends in part on the quality and quantity of its facilities or real property. Well-maintained and capable facilities enable Soldiers to work and train effectively and efficiently while attracting new recruits and creating a positive relationship with the community. Failing Readiness Centers negatively impact ability to maintain Soldier readiness for state and federal missions, force structure allocations, and Soldier recruitment.

CURRENT READINESS CENTER CONDITIONS

Twenty-four (24) of 31 Readiness Centers fail or poorly meet required space for Soldiers and equipment, and twenty (20) of 31 Readiness Centers do not adequately support Readiness requirements for the AZARNG. These two factors impact Arizona's ability to train its Soldiers for mission, maintain readiness, receive additional force structure to meet population growth, and to recruit and retain Soldiers. The average age of AZARNG's Readiness Centers is 34 years old with 11 Readiness Centers built over 50 years ago. These metrics show a direct correlation between age and condition. Inadequate Readiness Center space affects units' ability to accomplish newer pre-mobilization tasks, and poor conditions result in life-safety hazards for Soldiers.

Years of underfunding the state-match requirement for Readiness Centers operations and maintenance (O&M) has lead to failing facilities and a number of critical health, life and safety projects that are included in DEMA's capital improvement plan. The AZARNG's fire prevention (smoke alarms, fire suppression, and electrical panels), lifecycle replacement (HVAC units and roofs), and preventive maintenance programs focus on improving Readiness Center condition ratings over the next five years. Many older Readiness Centers do not have smoke alarms and fire suppression systems that place Soldiers at risk. Many facility components are past their lifecycle replacement due-dates and deteriorate faster than funding is available to repair them.

Although we recognize that Readiness Centers must compete for limited building renewal and sustainment funding against the other 4,200 state-owned buildings, very few of those buildings serve both a state and national mission requirement or receive federal match funding to offset the expense. DEMA staff remains committed to maximizing state funds allocated to the agency, but maintaining these facilities is critical to manage and respond to an emergency or disaster and protect the lives and property of the citizens of Arizona.

Solutions:

AZARNG Readiness Center O&M currently receives a state appropriation of \$1.7M, listed as "service contracts" in the state budget, and is split approximately \$1.1M for the AZ Army National Guard and \$0.6M for the AZ Air National Guard. This amount was increased from \$1.1M effective FY17, which had been the previous appropriation since FY06. The Army National Guard draws-down approximately \$2.1M in federal O&M match, which is matched either 50% or 75% pending factors such as facility age and land ownership.

There is a current backlog of \$18M in Health/Life/Safety maintenance (\$7.2 state match requirement), plus an estimated \$54M in other maintenance. AZARNG received \$500k in FY15 and 17 from ADOA Building Renewal Fund, requested \$1.2M for FY18 to address some of these backlog Health/Life/Safety projects.

DEMA has the capacity to execute up to \$3.6M State Match annually for O&M for the AZ Air National Guard (\$0.6M) and the AZ Army National Guard (\$3M) to address maintenance backlog and maximize federal matching funds draw-down of \$9.2M. A state appropriation of \$3.6M would result in no additional requests to ADOA for Building Renewal Funding. On average, the immediate or short term economic impact for MILCON is two times the local investment of capital. Long term, or 20 year, economic impact can be tied to an index of 3.21 against MILCON dollars.

O&M Budget	Funding	Economic Impact
Current DEMA O&M State Match	\$1.7M State / \$2.1M Federal	\$5.8M short-term impact / \$9.3M long-term impact
Potential DEMA O&M State Match	\$3.6M State / \$9.2M Federal	\$15.8M short-term impact / \$25.4M long-term impact

Poor and Failing facilities impact ability to maintain readiness, receive additional force structure to meet population growth, and to recruit and retain Soldiers. The only alternative is to continue partial funding the state-match requirement and the increase of the deferred maintenance and backlog of health, life and safety repairs, which may lead to the loss of federal matching funds for poor and failing facilities and the closure of those facilities. Although the closure of facilities may allow some funds to be redirected to support of remaining facilities, closure of Readiness Centers and support facilities result in the facility becoming 100% state funded and will require funding to secure the vacant facility and meet structural maintenance requirements

RECOMMENDATION: Increase DEMA Service Contracts budget appropriation to improve Readiness Center's ability to meet mission to build and sustain Soldier readiness. This will not only result in approved state military readiness, but have local economic benefits as well through return of investment through federal match.

ESTIMATED COST: Increasing annual service contracts appropriation from current \$1.7M by any amount up to \$3.6M will support Arizona's Soldiers by providing safe and maintained facilities, eliminate the maintenance backlog over time, and benefit the state through increased military readiness and economic impact. \$3.6M will maximize federal draw-down. Potential budget offsets exist for the increase through expiring tax credits.

Issue 4 Arizona National Guard Post-Secondary Education Assistance to assist Recruitment & Retention.

Description: The Arizona National Guard requires a state post secondary education benefit to support the recruitment and retention of Citizen Soldiers and Airmen by restoring the annual appropriation to the Arizona National Guard Post Secondary Education Reimbursement Program that was suspended in 2011. The last appropriation to the Arizona National Guard Post Secondary Education Reimbursement Program was in FY2010 for \$1.446 million. An initial appropriation of \$1,000,000 is requested to resume the program beginning in FY19, and would serve approximately 127 of the estimated 588 Arizona National Guard members that are pursuing higher education opportunities.

The Arizona National Guard is the state’s organized militia per Article 16, Section 2 of the Arizona Constitution, and is the state’s responsibility to train and maintain readiness as codified in Article 1, Section 8 of the United States Constitution. Readiness is a composite metric comprised of many different variables to define the condition of our Army and Air National Guard to perform their operational and combat missions, and includes factors such as the ability to recruit and retain Soldiers and Airmen to sustain the required personnel in each military unit, develop the leadership and occupational skills of those Soldiers and Airmen, and proficiency of equipment and weapon systems.

First provided following World War I and greatly expanded following World War II, educational benefits are now considered a standard benefit for the government to extend to its military members – whether it is the federal Active and Reserve components or the state’s National Guard. The Arizona National Guard Post Secondary Education reimbursement program was created in its current form in 1974 and is codified in statute by A.R.S. §§ 26-179, 180, 181. This benefit, however, was defunded in 2011 leaving Arizona as one of only two states that does not currently provide an education benefit to their National Guard members, negatively impacting the ability of the Arizona National Guard to recruit and retain members due to the competition created by the federal government and our neighboring states which all extend that benefit to their respective military members.

In addition to supporting the recruiting and retaining of Soldiers and Airmen, continuing education is necessary for promotion and career advancement in all branches and components of the U.S. Armed Services, including the National Guard. Without higher education provided by the state, our Citizen Soldiers and Airmen are placed at a disadvantage when competing for training and advancement opportunities required for promotion with their peers in other states and the federal Active and Reserve Components. Failing to continue to advance could also cause separation from service.

To compound the issue, the U.S. Department of the Army is launching a pilot program in late 2017 that combines the marketing and recruiting efforts for all three components of the Army – the U.S. Army, the U.S. Army Reserve, and the Army National Guard. Arizona is included as one of the states for this program, and has major concerns because:

- All marketing materials reviewed to date fail to differentiate the U.S. Army, U.S. Army Reserve, and National Guard.
- Recruiters will be able to meet recruitment goals by total accessions, as opposed to accession by component as is the current practice. Without a postsecondary education benefit, the Arizona National Guard will have fewer tools to incentivize a recruit to join or recruiters to advocate for the Arizona National Guard compared to the federal components.

Solutions:

The Recruitment and Retention metrics tracked by DEMA and reported on our monthly AMS scorecard will display the recruitment and retention improvement this restored benefit will provide. Although there has been a general decrease in Arizona National Guard recruiting over the past three-years, the best leading indicator that demonstrates the need for a postsecondary education benefit is the precipitous drop in Service Members who are transferring from the federal Active or Reserve component to the National Guard. The federal components have implemented significant recruiting and retention incentives over the past few years, which the Arizona National Guard cannot match, and this has resulted in those Service Members with prior federal service remaining in the federal components, joining the National Guard of another state, or separating from the Armed Forces entirely.

To compare Arizona Army National Guard recruitment over the past three years:

Federal FY	TTL Accessions	Federal Transfers In	YoY TTL Accessions	YoY Fed Transfers
2015	1058	168		
2016	765	121	- 38%	-38%
2017	714	57	- 7%	-63%

There are no alternatives within the ability of the Arizona National Guard to provide a postsecondary education benefit. Although it is generally assumed that members of the National Guard receive federal education benefits, National Guard members are only eligible to accrue federal educational benefits (i.e. the Post 9/11 GI Bill) when they serve in federal service. The predominant status for Guard Members, however, is State status because the National Guard, at its core, is a state military organization.

Two recent alternates have been proposed through the legislative process by community support organizations, but they have been rejected due to shifting the cost of providing an education benefit to a Guard Member onto other tuition paying students:

1)In 2015, Arizona House Bill 2240 was enacted to convert the currently unfunded National Guard Postsecondary Education Reimbursement Program into a Tuition Waiver program at state universities; however, the state university system expressed concern that this would shift the cost from National Guard members onto other students and the bill was amended to require the cost of tuition to be fully reimbursed to the college or university. No funding was ultimately provided, and the waiver provision automatically repealed in FY17 leaving the original National Guard Postsecondary Education Reimbursement Program.

2)In 2017, Arizona House Bill 2352 proposed extending eligibility to National Guard members for any reduced tuition rate made available to an employee of the state university or community college system. This bill was not passed, again due to concerns raised by the state university and community college systems on the cost shift from National Guard members to other students, and that the employee rate was a compensation benefit to staff of those systems.

The final alternative is to do nothing, but this alternate is rejected as it presents a clear and present danger to the sustainment of the military forces under the command and control of the Governor, which are needed not only for national defense but in response to any event or emergency that impacts the state. Failing to sustain the health of the force also puts federal funding for our currently authorized end-strength at risk if we are not able to meet those goals, further negatively impacting the state as the Arizona National Guard has a lower per capita of Soldiers to population than a majority of the states. This has a direct result on the ability of the Governor to serve the citizens during disaster, but has occurred because the National Guard Bureau as the pass-through agent for federal resources to the states has not transferred end-strength authorizations from those states

with shrinking populations to Arizona because they do not believe Arizona has the fiscal and physical infrastructure in place to recruit and sustain a higher number of Soldiers.

RECOMMENDATION: Resume the annual appropriation to the Arizona National Guard Post Secondary Education reimbursement program with an annual general fund appropriation starting at \$1,000,000 in FY19 to be available for the Fall 2018 semester. This appropriation amount is expected to be able to serve approximately 127 Arizona National Guard members.

A partial benefit provided at this time to members of the Arizona National Guard will help mitigate some of the recruiting and retention inequities we face compared to neighboring states and the federal military components, which will increase later this year and continue over the coming years.

Issue 5 Arizona Army National Guard Training Site shortfall & encroachment.

Description: The Arizona Army National Guard (AZARNG) is actively seeking resolution on land shortfalls and encroachment issues that impact training areas.

The AZNG's major training sites are Camp Navajo (Flagstaff), Florence Military Reservation (Florence), and Silverbell Army Heliport (Marana), but overall the AZARNG has a shortfall in available training areas. To offset some of the training land shortfall, the AZNG leases 1,362 acres of state land surrounding Florence Military Reservation for a limited number of training days throughout the year from the Arizona State Land Department. The National Guard Bureau does not allow federal funds to lease property, so these leases can account for up to a third of DEMA's state military affairs appropriation.

Potential residential development threatens training areas at all locations and, if not addressed, will impact the training viability at all installations. The AZARNG continues to work closely with local stakeholders to develop compatible use buffers around each area. Furthermore, Florence Military Reservation has reached range development capacity (half of the installation consists of State Trust land). Securing additional land buffer will enable the AZARNG to develop required ranges and maneuver space to support future force structure.

Solutions:

During the summer of 2015, the AZARNG, in coordination with the U.S. Department of Defense Office of Economic Adjustment (OEA) initiated the Joint Land Use Study (JLUS) nomination process for Pinal and Coconino Counties. In FY2016, OEA approved each JLUS effort.

The JLUS process is a compatible use program that promotes a cooperative land-use planning effort between a local government and a military installation/training site. The studies developed will present recommendations for the communities to adopt in an effort to promote compatible development and to protect public health, safety, and welfare while ensuring the military mission is upheld.

In addition, the Arizona National Guard has been working closely with local stakeholders around Camp Navajo to develop an Army Compatible Use Buffer (ACUB) program around the training site. This program will allow for the potential purchase of additional buffer land, which will enable the Arizona National Guard to develop required ranges and maneuver space to support future force structure.

RECOMMENDATION: Continued support for compatible development around existing military installations, including non-military airport installations. Proposition 119 (2012) provides authorization to exchange state trust lands with other public lands but is not workable as currently constructed, and should be reviewed to develop a practical tool to enable land exchanges to protect military installations. The AZARNG welcomes the support from the Governor's office and Legislature in our efforts to reduce the impacts of encroachment on our training lands and acquire additional training locations to maintain Soldier readiness for future federal and state missions while supporting compatible development around those installations.

ESTIMATED COST: None at this time. Future increase in state funding may be required to lease additional areas around Florence Military Reservation to establish needed control over potential range impact areas, or to lease additional areas to establish another AZARNG training site.

Resource Assumptions

	FY2020 Estimate	FY2021 Estimate	FY2022 Estimate
Full-Time Equivalent Positions	480.5	480.5	480.5
General Fund	12,238,300.0	12,238,300.0	12,238,300.0
Other Appropriated Funds	1,438,400.0	1,438,400.0	1,438,400.0
Non-Appropriated Funds	17,545,200.0	17,545,200.0	17,545,200.0
Federal Funds	38,012,700.0	38,012,700.0	38,012,700.0

State of Arizona Federal Funds Statement
Transmittal Statement
 Department of Emergency and Military Affairs

Governor Ducey:

This and the accompanying schedules constitute the Statement of Federal Funds for this agency for Fiscal Year 2019.

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

Agency Head Signature _____

Grant Name	2017 Expenditures	2018 Expenditures	2019 Expenditures
Disaster Grants - Public Assistance (Presidentially Declared Disasters)	1.8	174.0	4.3
Disaster Grants - Public Assistance (Presidentially Declared Disasters)	1,943.7	837.8	17.9
Disaster Grants - Public Assistance (Presidentially Declared Disasters)	0.5	70.0	0.0
Disaster Grants - Public Assistance (Presidentially Declared Disasters)	0.0	30.7	0.0
Disaster Grants - Public Assistance (Presidentially Declared Disasters)	23.3	56.0	0.0
Emergency Management Performance Grants	-118.9	0.0	0.0
Emergency Management Performance Grants	0.0	5,492.7	1,584.7
Emergency Management Performance Grants	2,929.8	160.0	0.0
Emergency Management Performance Grants	0.0	0.0	5,492.6
Emergency Management Performance Grants	2,979.7	3,913.4	0.0
Flood Mitigation Assistance	4.9	0.0	0.0
Flood Mitigation Assistance	158.4	0.0	0.0
Hazard Mitigation Grant	0.9	290.8	4.3
Hazard Mitigation Grant	19.2	15.3	15.3
Homeland Security Grant Program	256.8	210.2	0.0
Homeland Security Grant Program	0.0	5.7	0.0
Homeland Security Grant Program	0.0	376.6	130.4
Homeland Security Grant Program	2.0	0.0	0.0
Homeland Security Grant Program	0.0	0.9	0.0
Homeland Security Grant Program	0.0	19.6	0.0
Homeland Security Grant Program	100.6	0.0	0.0
Homeland Security Grant Program	0.0	0.0	376.6
Homeland Security Grant Program	122.4	0.0	0.0
Homeland Security Grant Program	0.0	72.8	0.0
Interagency Hazardous Materials Public Sector Training and Planning Grant	142.7	0.0	0.0
Interagency Hazardous Materials Public Sector Training and Planning Grant	0.0	48.4	0.0
Military Construction, National Guard	347.6	1,681.0	0.0

Prepared on: 9/1/2017

Dollars expressed in thousands.

National Guard Military Operations and Maintenance (O&M) Projects	461.5	447.1	317.5
National Guard Military Operations and Maintenance (O&M) Projects	226.9	0.0	0.0
National Guard Military Operations and Maintenance (O&M) Projects	50.8	45.4	56.3
National Guard Military Operations and Maintenance (O&M) Projects	1,904.6	1,807.8	1,764.3
National Guard Military Operations and Maintenance (O&M) Projects	75.4	73.5	73.2
National Guard Military Operations and Maintenance (O&M) Projects	36.3	47.6	46.5
National Guard Military Operations and Maintenance (O&M) Projects	3,123.6	3,761.3	3,357.6
National Guard Military Operations and Maintenance (O&M) Projects	1,187.0	1,178.6	1,110.2
National Guard Military Operations and Maintenance (O&M) Projects	151.8	188.0	200.7
National Guard Military Operations and Maintenance (O&M) Projects	314.2	242.9	215.6
National Guard Military Operations and Maintenance (O&M) Projects	8,581.7	9,912.7	8,245.0
National Guard Military Operations and Maintenance (O&M) Projects	92.2	91.3	91.3
National Guard Military Operations and Maintenance (O&M) Projects	9,944.8	11,310.5	8,733.3
National Guard Military Operations and Maintenance (O&M) Projects	591.3	463.2	343.5
National Guard Military Operations and Maintenance (O&M) Projects	1,827.9	2,009.6	1,767.4
National Guard Military Operations and Maintenance (O&M) Projects	269.7	243.9	243.1
National Guard Military Operations and Maintenance (O&M) Projects	237.1	305.0	0.0
National Guard Military Operations and Maintenance (O&M) Projects	1,933.4	1,878.0	1,482.1
National Guard Military Operations and Maintenance (O&M) Projects	782.5	822.1	736.0
National Guard Military Operations and Maintenance (O&M) Projects	1,227.6	1,565.0	1,584.6
Pre-Disaster Mitigation	492.0	5.2	0.0
Pre-Disaster Mitigation	37.0	44.2	0.0
Pre-Disaster Mitigation	68.4	494.4	0.0
Pre-Disaster Mitigation	0.0	75.0	0.0
Pre-Disaster Mitigation	440.1	920.8	18.4

Listing of All Federal Funds by Grant

Agency: **MAA Department of Emergency and Military Affairs**

Title: Disaster Grants - Public Assistance (Presidentially Declared Disasters)
AFIS Grant No: 188801 **CFDA:** 97.036 **Grantor:** Department of Homeland Security
Periodic: One-Time **Start Date:** 3/18/2010 **End Date:**
Type of Grant: **If Other, Explain:** One time award as a result of a federal declaration. **Administrative costs are permitted to be paid using this federal money:**
Fed. % or \$ Cap: 75% **Source of Match:** State and local match
AFIS fund number where the grant is maintained: 2001
Is this American Recovery and Reinvestment Act money (Stimulus)? No

Description: To assist State, Tribal and local governments and eligible private non-profits in responding to and recovering from the devastating effects of disasters by providing assistance for debris removal, emergency protective measures and the repair, restoration, reconstruction or replacement of public facilities or infrastructure damaged or destroyed as the result of federally declared disaster or emergencies.

Title: Disaster Grants - Public Assistance (Presidentially Declared Disasters)
AFIS Grant No: 420301 **CFDA:** 97.036 **Grantor:** Department of Homeland Security
Periodic: One-Time **Start Date:** 11/5/2014 **End Date:**
Type of Grant: **If Other, Explain:** One time award as a result of a federal declaration. **Administrative costs are permitted to be paid using this federal money:**
Fed. % or \$ Cap: 75% **Source of Match:** State & local match
AFIS fund number where the grant is maintained: 2001
Is this American Recovery and Reinvestment Act money (Stimulus)? No

Description: To assist State, Tribal and local governments and eligible private non-profits in responding to and recovering from the devastating effects of disasters by providing assistance for debris removal, emergency protective measures and the repair, restoration, reconstruction or replacement of public facilities or infrastructure damaged or destroyed as the result of federally declared disaster or emergencies.

Title: Disaster Grants - Public Assistance (Presidentially Declared Disasters)
AFIS Grant No: 194001 **CFDA:** 97.036 **Grantor:** Department of Homeland Security
Periodic: One-Time **Start Date:** 10/4/2010 **End Date:**
Type of Grant: **If Other, Explain:** One time award as a result of a federal declaration. **Administrative costs are permitted to be paid using this federal money:**
Fed. % or \$ Cap: 75% **Source of Match:** State and local match
AFIS fund number where the grant is maintained: 2001
Is this American Recovery and Reinvestment Act money (Stimulus)? No

Description: To assist State, Tribal and local governments and eligible private non-profits in responding to and recovering from the devastating effects of disasters by providing assistance for debris removal, emergency protective measures and the repair, restoration, reconstruction or replacement of public facilities or infrastructure damaged or destroyed as the result of federally declared disaster or emergencies.

Title: Disaster Grants - Public Assistance (Presidentially Declared Disasters)
AFIS Grant No: 970361 **CFDA:** 97.036 **Grantor:** Department of Homeland Security
Periodic: One-Time **Start Date:** 10/23/2006 **End Date:**
Type of Grant: **If Other, Explain:** One-time grant as a result of a federally declared disaster. **Administrative costs are permitted to be paid using this federal money:**
Fed. % or \$ Cap: 75% **Source of Match:** State and Local funds
AFIS fund number where the grant is maintained: 2001
Is this American Recovery and Reinvestment Act money (Stimulus)? No

Description: To assist State, Tribal and local governments and eligible private non-profits in responding to and recovering from the devastating effects of disasters by providing assistance for debris removal, emergency protective measures and the repair, restoration, reconstruction or replacement of public facilities or infrastructure damaged or destroyed as the result of federally declared disaster or emergencies.

Title: Disaster Grants - Public Assistance (Presidentially Declared Disasters)
AFIS Grant No: 158611 **CFDA:** 97.036 **Grantor:** Department of Homeland Security
Periodic: One-Time **Start Date:** 2/10/2005 **End Date:**
Type of Grant: **If Other, Explain:** One time award as a result of a federal declaration. **Administrative costs are permitted to be paid using this federal money:**
Fed. % or \$ Cap: 75% **Source of Match:** State and local match
AFIS fund number where the grant is maintained: 2001
Is this American Recovery and Reinvestment Act money (Stimulus)? No

Description: To assist State, Tribal and local governments and eligible private non-profits in responding to and recovering from the devastating effects of disasters by providing assistance for debris removal, emergency protective measures and the repair, restoration, reconstruction or replacement of public facilities or infrastructure damaged or destroyed as the result of federally declared disaster or emergencies.

Listing of All Federal Funds by Grant

Agency: **MAA Department of Emergency and Military Affairs**

Title: Emergency Management Performance Grants
AFIS Grant No: 974214 **CFDA:** 97.042 **Grantor:** Department of Homeland Security
Periodic: One-Time **Start Date:** 10/1/2013 **End Date:** 9/30/2015
Type of Grant: Formula Funding **If Other, Explain:** Administrative costs are permitted to be paid using this federal money:
Fed. % or \$ Cap: 50% **Source of Match:** State and Local match
AFIS fund number where the grant is maintained: 2001
Is this American Recovery and Reinvestment Act money (Stimulus)? No

Description: The EMPG Program provides resources to assist state, local, tribal and territorial governments in preparing for all hazards, as authorized by Section 662 of the Post Katrina Emergency Management Reform Act (6 U.S.C § 762) and the Robert T. Stafford Disaster Relief and Emergency Assistance Act, as amended (42 U.S.C. §§ 5121 et seq.). Title VI of the Stafford Act authorizes FEMA to make grants for the purpose of providing a system of emergency preparedness for the protection of life and property in the United States from hazards and to vest responsibility for emergency preparedness jointly in the federal government and the states and their political subdivisions. The FY 2016 EMPG will provide federal funds to assist state, local, tribal and territorial emergency management agencies to obtain the resources required to support the National Preparedness Goal's (NPG's) (the Goal's) associated mission areas and core capabilities. The federal government, through the EMPG Program, provides necessary direction, coordination, and guidance, and provides necessary assistance, as authorized in this title to support a comprehensive all hazards emergency preparedness system.

The Emergency Management Performance Grant Program is to support a comprehensive, all-hazard emergency preparedness system by building and sustaining the core capabilities contained in the National Preparedness Goal.

Examples include:

- Completing the Threat and Hazard Identification and Risk Assessment (THIRA) process;
- Strengthening a state or community's emergency management governance structures;
- Updating and approving specific emergency plans;
- Designing and conducting exercises that enable whole community stakeholders to examine and validate core capabilities and the plans needed to deliver them to the targets identified through the THIRA;
- Targeting training and verifying identified capabilities;
- Initiating or achieving a whole community approach to security and emergency management.

For additional details on priorities for the EMPG Program please refer to Appendix A – FY 2016 EMPG Program Priorities.

Title: Emergency Management Performance Grants
AFIS Grant No: EMW2017EPXXXX **CFDA:** 97.042 **Grantor:** Department of Homeland Security
Periodic: One-Time **Start Date:** 10/1/2016 **End Date:** 9/30/2018
Type of Grant: Formula Funding **If Other, Explain:** Administrative costs are permitted to be paid using this federal money:
Fed. % or \$ Cap: 50% **Source of Match:** State and local
AFIS fund number where the grant is maintained: 2001
Is this American Recovery and Reinvestment Act money (Stimulus)? No

Description: The EMPG Program provides resources to assist state, local, tribal and territorial governments in preparing for all hazards, as authorized by Section 662 of the Post Katrina Emergency Management Reform Act (6 U.S.C § 762) and the Robert T. Stafford Disaster Relief and Emergency Assistance Act, as amended (42 U.S.C. §§ 5121 et seq.). Title VI of the Stafford Act authorizes FEMA to make grants for the purpose of providing a system of emergency preparedness for the protection of life and property in the United States from hazards and to vest responsibility for emergency preparedness jointly in the federal government and the states and their political subdivisions. The FY 2016 EMPG will provide federal funds to assist state, local, tribal and territorial emergency management agencies to obtain the resources required to support the National Preparedness Goal's (NPG's) (the Goal's) associated mission areas and core capabilities. The federal government, through the EMPG Program, provides necessary direction, coordination, and guidance, and provides necessary assistance, as authorized in this title to support a comprehensive all hazards emergency preparedness system.

The Emergency Management Performance Grant Program is to support a comprehensive, all-hazard emergency preparedness system by building and sustaining the core capabilities contained in the National Preparedness Goal.

Examples include:

- Completing the Threat and Hazard Identification and Risk Assessment (THIRA) process;
- Strengthening a state or community's emergency management governance structures;
- Updating and approving specific emergency plans;
- Designing and conducting exercises that enable whole community stakeholders to examine and validate core capabilities and the plans needed to deliver them to the targets identified through the THIRA;
- Targeting training and verifying identified capabilities;
- Initiating or achieving a whole community approach to security and emergency management.

For additional details on priorities for the EMPG Program please refer to Appendix A – FY 2016 EMPG Program Priorities.

Listing of All Federal Funds by Grant

Agency: **MAA Department of Emergency and Military Affairs**

Title: Emergency Management Performance Grants
AFIS Grant No: EMW2000XX **CFDA:** 97.042 **Grantor:** Department of Homeland Security
Periodic: One-Time **Start Date:** 10/1/2014 **End Date:** 9/30/2016
Type of Grant: Formula Funding **If Other, Explain:** Administrative costs are permitted to be paid using this federal money:
Fed. % or \$ Cap: 50% **Source of Match:** State & local match
AFIS fund number where the grant is maintained: 2001
Is this American Recovery and Reinvestment Act money (Stimulus)? No

Description: The EMPG Program provides resources to assist state, local, tribal and territorial governments in preparing for all hazards, as authorized by Section 662 of the Post Katrina Emergency Management Reform Act (6 U.S.C § 762) and the Robert T. Stafford Disaster Relief and Emergency Assistance Act, as amended (42 U.S.C. §§ 5121 et seq.). Title VI of the Stafford Act authorizes FEMA to make grants for the purpose of providing a system of emergency preparedness for the protection of life and property in the United States from hazards and to vest responsibility for emergency preparedness jointly in the federal government and the states and their political subdivisions. The FY 2016 EMPG will provide federal funds to assist state, local, tribal and territorial emergency management agencies to obtain the resources required to support the National Preparedness Goal's (NPG's) (the Goal's) associated mission areas and core capabilities. The federal government, through the EMPG Program, provides necessary direction, coordination, and guidance, and provides necessary assistance, as authorized in this title to support a comprehensive all hazards emergency preparedness system.

The Emergency Management Performance Grant Program is to support a comprehensive, all-hazard emergency preparedness system by building and sustaining the core capabilities contained in the National Preparedness Goal.

Examples include:

- Completing the Threat and Hazard Identification and Risk Assessment (THIRA) process;
- Strengthening a state or community's emergency management governance structures;
- Updating and approving specific emergency plans;
- Designing and conducting exercises that enable whole community stakeholders to examine and validate core capabilities and the plans needed to deliver them to the targets identified through the THIRA;
- Targeting training and verifying identified capabilities;
- Initiating or achieving a whole community approach to security and emergency management.

For additional details on priorities for the EMPG Program please refer to Appendix A – FY 2016 EMPG Program Priorities.

Title: Emergency Management Performance Grants
AFIS Grant No: EMW2018EPXXXXX **CFDA:** 97.042 **Grantor:** Department of Homeland Security
Periodic: One-Time **Start Date:** 10/1/2017 **End Date:** 9/30/2019
Type of Grant: Formula Funding **If Other, Explain:** Administrative costs are permitted to be paid using this federal money:
Fed. % or \$ Cap: 50% **Source of Match:** State and local
AFIS fund number where the grant is maintained: 2001
Is this American Recovery and Reinvestment Act money (Stimulus)? No

Description: The EMPG Program provides resources to assist state, local, tribal and territorial governments in preparing for all hazards, as authorized by Section 662 of the Post Katrina Emergency Management Reform Act (6 U.S.C § 762) and the Robert T. Stafford Disaster Relief and Emergency Assistance Act, as amended (42 U.S.C. §§ 5121 et seq.). Title VI of the Stafford Act authorizes FEMA to make grants for the purpose of providing a system of emergency preparedness for the protection of life and property in the United States from hazards and to vest responsibility for emergency preparedness jointly in the federal government and the states and their political subdivisions. The FY 2016 EMPG will provide federal funds to assist state, local, tribal and territorial emergency management agencies to obtain the resources required to support the National Preparedness Goal's (NPG's) (the Goal's) associated mission areas and core capabilities. The federal government, through the EMPG Program, provides necessary direction, coordination, and guidance, and provides necessary assistance, as authorized in this title to support a comprehensive all hazards emergency preparedness system.

The Emergency Management Performance Grant Program is to support a comprehensive, all-hazard emergency preparedness system by building and sustaining the core capabilities contained in the National Preparedness Goal.

Examples include:

- Completing the Threat and Hazard Identification and Risk Assessment (THIRA) process;
- Strengthening a state or community's emergency management governance structures;
- Updating and approving specific emergency plans;
- Designing and conducting exercises that enable whole community stakeholders to examine and validate core capabilities and the plans needed to deliver them to the targets identified through the THIRA;
- Targeting training and verifying identified capabilities;
- Initiating or achieving a whole community approach to security and emergency management.

For additional details on priorities for the EMPG Program please refer to Appendix A – FY 2016 EMPG Program Priorities.

Listing of All Federal Funds by Grant

Agency: **MAA Department of Emergency and Military Affairs**

Title: Emergency Management Performance Grants
AFIS Grant No: EMW2016EP00009 **CFDA:** 97.042 **Grantor:** Department of Homeland Security
Periodic: One-Time **Start Date:** 10/1/2015 **End Date:** 9/30/2017
Type of Grant: Formula Funding **If Other, Explain:** Administrative costs are permitted to be paid using this federal money:
Fed. % or \$ Cap: 50% **Source of Match:** State and Local
AFIS fund number where the grant is maintained: 2001
Is this American Recovery and Reinvestment Act money (Stimulus)? No

Description: The EMPG Program provides resources to assist state, local, tribal and territorial governments in preparing for all hazards, as authorized by Section 662 of the Post Katrina Emergency Management Reform Act (6 U.S.C § 762) and the Robert T. Stafford Disaster Relief and Emergency Assistance Act, as amended (42 U.S.C. §§ 5121 et seq.). Title VI of the Stafford Act authorizes FEMA to make grants for the purpose of providing a system of emergency preparedness for the protection of life and property in the United States from hazards and to vest responsibility for emergency preparedness jointly in the federal government and the states and their political subdivisions. The FY 2016 EMPG will provide federal funds to assist state, local, tribal and territorial emergency management agencies to obtain the resources required to support the National Preparedness Goal's (NPG's) (the Goal's) associated mission areas and core capabilities. The federal government, through the EMPG Program, provides necessary direction, coordination, and guidance, and provides necessary assistance, as authorized in this title to support a comprehensive all hazards emergency preparedness system.

The Emergency Management Performance Grant Program is to support a comprehensive, all-hazard emergency preparedness system by building and sustaining the core capabilities contained in the National Preparedness Goal.

Examples include:

- Completing the Threat and Hazard Identification and Risk Assessment (THIRA) process;
- Strengthening a state or community's emergency management governance structures;
- Updating and approving specific emergency plans;
- Designing and conducting exercises that enable whole community stakeholders to examine and validate core capabilities and the plans needed to deliver them to the targets identified through the THIRA;
- Targeting training and verifying identified capabilities;
- Initiating or achieving a whole community approach to security and emergency management.

For additional details on priorities for the EMPG Program please refer to Appendix A – FY 2016 EMPG Program Priorities.

Title: Flood Mitigation Assistance
AFIS Grant No: EMF2015FME001 **CFDA:** 97.029 **Grantor:** Department of Homeland Security
Periodic: One-Time **Start Date:** 2/17/2015 **End Date:** 2/16/2018
Type of Grant: Competitive Fundin **If Other, Explain:** Administrative costs are permitted to be paid using this federal money:
Fed. % or \$ Cap: 100% **Source of Match:**
AFIS fund number where the grant is maintained: 2001
Is this American Recovery and Reinvestment Act money (Stimulus)? No

Description: To assist States, Federally - recognized Indian tribal governments, and communities with the goal of reducing or eliminating claims under the National Flood Insurance Program (NFIP). This program promotes implementation of activities designed to reduce injuries, loss of life, and damage and destruction to property from natural hazards which is consistent with DHS QHSR Goal 5.1, "Mitigate Hazards" and links to Presidential Policy Directive (PPD-8) - National Preparedness, Security, Resilience, Prevention, Mitigation, Response, Protection, and Recovery.

Title: Flood Mitigation Assistance
AFIS Grant No: 972029 **CFDA:** 97.029 **Grantor:** Department of Homeland Security
Periodic: One-Time **Start Date:** 6/1/2012 **End Date:** 5/31/2016
Type of Grant: Competitive Fundin **If Other, Explain:** Administrative costs are permitted to be paid using this federal money:
Fed. % or \$ Cap: 100% **Source of Match:**
AFIS fund number where the grant is maintained: 2001
Is this American Recovery and Reinvestment Act money (Stimulus)? No

Description: To assist States, Federally - recognized Indian tribal governments, and communities with the goal of reducing or eliminating claims under the National Flood Insurance Program (NFIP). This program promotes implementation of activities designed to reduce injuries, loss of life, and damage and destruction to property from natural hazards which is consistent with DHS QHSR Goal 5.1, "Mitigate Hazards" and links to Presidential Policy Directive (PPD-8) - National Preparedness, Security, Resilience, Prevention, Mitigation, Response, Protection, and Recovery.

Listing of All Federal Funds by Grant

Agency: **MAA Department of Emergency and Military Affairs**

Title: Hazard Mitigation Grant
AFIS Grant No: 188802 **CFDA:** 97.039 **Grantor:** Department of Homeland Security
Periodic: One-Time **Start Date:** 3/18/2010 **End Date:**
Type of Grant: If Other, Explain: One time award as a result of a federal declaration. **Administrative costs are permitted to be paid using this federal money:**
Fed. % or \$ Cap: 75% **Source of Match:** State and local
AFIS fund number where the grant is maintained: 2001
Is this American Recovery and Reinvestment Act money (Stimulus)? No

Description: The objective of the program is to provide funding support to states, Indian tribal governments, territories, communities, and other eligible applicants to reduce the risk of future damage, loss of life and property in any area affected by a major disaster. This program promotes implementation of activities designed to reduce injuries, loss of life, and damage and destruction to property from natural hazards which is consistent with DHS QHSR Goal 5.1, "Mitigate Hazards" and links to Presidential Policy Directive (PPD-8) - National Preparedness, Security, Resilience, Prevention, Mitigation, Response, Protection, and Recovery.

Title: Hazard Mitigation Grant
AFIS Grant No: FEMA4203DRAZ **CFDA:** 97.039 **Grantor:** Department of Homeland Security
Periodic: One-Time **Start Date:** 11/5/2014 **End Date:**
Type of Grant: If Other, Explain: One time award as a result of a federal declaration. **Administrative costs are permitted to be paid using this federal money:**
Fed. % or \$ Cap: 75% **Source of Match:** State and local
AFIS fund number where the grant is maintained: 2001
Is this American Recovery and Reinvestment Act money (Stimulus)? No

Description: The objective of the program is to provide funding support to states, Indian tribal governments, territories, communities, and other eligible applicants to reduce the risk of future damage, loss of life and property in any area affected by a major disaster. This program promotes implementation of activities designed to reduce injuries, loss of life, and damage and destruction to property from natural hazards which is consistent with DHS QHSR Goal 5.1, "Mitigate Hazards" and links to Presidential Policy Directive (PPD-8) - National Preparedness, Security, Resilience, Prevention, Mitigation, Response, Protection, and Recovery.

Title: Homeland Security Grant Program
AFIS Grant No: SHSGP150602 **CFDA:** 97.067 **Grantor:** Department of Homeland Security
Periodic: One-Time **Start Date:** 1/1/2016 **End Date:** 7/31/2017
Type of Grant: Competitive Fundin **If Other, Explain:** **Administrative costs are permitted to be paid using this federal money:**
Fed. % or \$ Cap: 100% **Source of Match:**
AFIS fund number where the grant is maintained: 2001
Is this American Recovery and Reinvestment Act money (Stimulus)? No

Description: FY 2016 HSGP provides grant funding to assist state and local governments in obtaining the resources required to support the National Preparedness Goal's (NPG's) associated mission areas and core capabilities. FY 2016 HSGP provides funding directly to eligible tribes to help strengthen the nation against risks associated with potential terrorist attacks. The FY 2016 HSGP is comprised of four interconnected grant programs:

- State Homeland Security Program (SHSP):
- Tribal Homeland Security Grant Program (THSGP):
- Urban Areas Security Initiative (UASI):
- Operation Stonegarden (OPSG):

State Homeland Security Program (SHSP): The SHSP assists state, Tribal and local preparedness activities that address high-priority preparedness gaps across all core capabilities where a nexus to terrorism exists. All supported investments are based on capability targets and gaps identified during the Threat and Hazard Identification and Risk Assessment (THIRA) process, and assessed in the State Preparedness Report (SPR).

Tribal Homeland Security Grant Program (THSGP): The Fiscal Year (FY) 2016 THSGP plays an important role in the implementation of the National Preparedness System by supporting the building, sustainment, and delivery of core capabilities essential to achieving the National Preparedness Goal (the Goal) of a secure and resilient Nation. Delivering core capabilities requires the combined effort of the whole community, rather than the exclusive effort of any single organization or level of government. The FY 2016 THSGP's allowable costs support efforts to build and sustain core capabilities across the Prevention, Protection, Mitigation, Response, and Recovery mission areas.

Urban Areas Security Initiative (UASI): The UASI Program assists high-threat, high-density Urban Areas in efforts to build and sustain the capabilities necessary to prevent, protect against, mitigate, respond to, and recover from acts of terrorism.

Operation Stonegarden (OPSG): The OPSG Program supports enhanced cooperation and coordination among Customs and Border Protection (CBP), United States Border Patrol (USBP), and local, Tribal, territorial, state, and Federal law enforcement agencies. The OPSG Program funds investments in joint efforts to secure the United States' borders along routes of ingress from international borders to include travel corridors in states bordering Mexico and Canada, as well as states and territories with international water borders.

All four programs are based on risk-driven, capabilities-based strategic plans that outline high-priority needs relating to terrorism

Listing of All Federal Funds by Grant

Agency: **MAA Department of Emergency and Military Affairs**

preparedness. For these plans to be effective, government officials and elected leaders, working with the whole community, must consider how to sustain current capability levels, while also addressing potential gaps.

The National Preparedness System is the instrument the Nation employs to build, sustain, and deliver core capabilities in order to achieve the Goal of a secure and resilient Nation. Complex and far-reaching threats and hazards require a collaborative and whole community approach to national preparedness that engages individuals, families, communities, private and nonprofit sectors, faith-based organizations, and all levels of government. The guidance, programs, processes, and systems that support each component of the National Preparedness System allows for the integration of preparedness efforts that build, sustain, and deliver core capabilities and achieve the desired outcomes identified in the Goal.

DHS/FEMA annually publishes the National Preparedness Report (NPR) to evaluate National progress in building, sustaining, and delivering the core capabilities outlined in the Goal. This analysis provides a National perspective on critical preparedness trends for whole community partners to use to inform program priorities, allocate resources, and communicate with stakeholders about issues of shared concern.

Recipients are required to consider national areas for improvement identified in the 2015 NPR, which include the following core capabilities:

- Cybersecurity;
- Infrastructure Systems;
- Health and Social Services;
- Housing; and
- Long-term Vulnerability Reduction.

In addition, the Department of Homeland Security requires recipients to prioritize investments that address capability targets and gaps identified through the annual THIRA and SPR process. These assessments set capability targets and measure current ability to meet those targets.

Minimum funding amounts are not prescribed by the Department for these priorities; however, recipients must support state, local, regional, and national efforts in achieving the desired outcomes of these priorities.

Title:	Homeland Security Grant Program				
AFIS Grant No:	972067	CFDA:	97.067	Grantor:	Department of Homeland Security
Periodic:	One-Time	Start Date:		End Date:	
Type of Grant:	Competitive Fundin	If Other, Explain:		Administrative costs are permitted to be paid using this federal money: <input type="checkbox"/>	
Fed. % or \$ Cap:	100%	Source of Match:			
AFIS fund number where the grant is maintained:	2001				
Is this American Recovery and Reinvestment Act money (Stimulus)?	No				

Description: FY 2016 HSGP provides grant funding to assist state and local governments in obtaining the resources required to support the National Preparedness Goal's (NPG's) associated mission areas and core capabilities. FY 2016 HSGP provides funding directly to eligible tribes to help strengthen the nation against risks associated with potential terrorist attacks. The FY 2016 HSGP is comprised of four interconnected grant programs:

- State Homeland Security Program (SHSP):
- Tribal Homeland Security Grant Program (THSGP):
- Urban Areas Security Initiative (UASI):
- Operation Stonegarden (OPSG):

State Homeland Security Program (SHSP): The SHSP assists state, Tribal and local preparedness activities that address high-priority preparedness gaps across all core capabilities where a nexus to terrorism exists. All supported investments are based on capability targets and gaps identified during the Threat and Hazard Identification and Risk Assessment (THIRA) process, and assessed in the State Preparedness Report (SPR).

Tribal Homeland Security Grant Program (THSGP): The Fiscal Year (FY) 2016 THSGP plays an important role in the implementation of the National Preparedness System by supporting the building, sustainment, and delivery of core capabilities essential to achieving the National Preparedness Goal (the Goal) of a secure and resilient Nation. Delivering core capabilities requires the combined effort of the whole community, rather than the exclusive effort of any single organization or level of government. The FY 2016 THSGP's allowable costs support efforts to build and sustain core capabilities across the Prevention, Protection, Mitigation, Response, and Recovery mission areas.

Urban Areas Security Initiative (UASI): The UASI Program assists high-threat, high-density Urban Areas in efforts to build and sustain the capabilities necessary to prevent, protect against, mitigate, respond to, and recover from acts of terrorism.

Operation Stonegarden (OPSG): The OPSG Program supports enhanced cooperation and coordination among Customs and Border Protection (CBP), United States Border Patrol (USBP), and local, Tribal, territorial, state, and Federal law enforcement agencies. The OPSG Program funds investments in joint efforts to secure the United States' borders along routes of ingress from international borders to include travel corridors in states bordering Mexico and Canada, as well as states and territories with international water borders.

All four programs are based on risk-driven, capabilities-based strategic plans that outline high-priority needs relating to terrorism preparedness. For these plans to be effective, government officials and elected leaders, working with the whole community, must consider how to sustain current capability levels, while also addressing potential gaps.

Listing of All Federal Funds by Grant

Agency: **MAA Department of Emergency and Military Affairs**

The National Preparedness System is the instrument the Nation employs to build, sustain, and deliver core capabilities in order to achieve the Goal of a secure and resilient Nation. Complex and far-reaching threats and hazards require a collaborative and whole community approach to national preparedness that engages individuals, families, communities, private and nonprofit sectors, faith-based organizations, and all levels of government. The guidance, programs, processes, and systems that support each component of the National Preparedness System allows for the integration of preparedness efforts that build, sustain, and deliver core capabilities and achieve the desired outcomes identified in the Goal.

DHS/FEMA annually publishes the National Preparedness Report (NPR) to evaluate National progress in building, sustaining, and delivering the core capabilities outlined in the Goal. This analysis provides a National perspective on critical preparedness trends for whole community partners to use to inform program priorities, allocate resources, and communicate with stakeholders about issues of shared concern.

Recipients are required to consider national areas for improvement identified in the 2015 NPR, which include the following core capabilities:

- Cybersecurity;
- Infrastructure Systems;
- Health and Social Services;
- Housing; and
- Long-term Vulnerability Reduction.

In addition, the Department of Homeland Security requires recipients to prioritize investments that address capability targets and gaps identified through the annual THIRA and SPR process. These assessments set capability targets and measure current ability to meet those targets.

Minimum funding amounts are not prescribed by the Department for these priorities; however, recipients must support state, local, regional, and national efforts in achieving the desired outcomes of these priorities.

Title:	Homeland Security Grant Program				
AFIS Grant No:	SHSGP160602	CFDA:	97.067	Grantor:	Department of Homeland Security
Periodic:	One-Time	Start Date:	1/1/2017	End Date:	7/31/2018
Type of Grant:	Competitive Fundin	If Other, Explain:		Administrative costs are permitted to be paid using this federal money: <input type="checkbox"/>	
Fed. % or \$ Cap:	100%	Source of Match:			
AFIS fund number where the grant is maintained:	2001				
Is this American Recovery and Reinvestment Act money (Stimulus)?	No				

Description: FY 2016 HSGP provides grant funding to assist state and local governments in obtaining the resources required to support the National Preparedness Goal's (NPG's) associated mission areas and core capabilities. FY 2016 HSGP provides funding directly to eligible tribes to help strengthen the nation against risks associated with potential terrorist attacks. The FY 2016 HSGP is comprised of four interconnected grant programs:

- State Homeland Security Program (SHSP):
- Tribal Homeland Security Grant Program (THSGP):
- Urban Areas Security Initiative (UASI):
- Operation Stonegarden (OPSG):

State Homeland Security Program (SHSP): The SHSP assists state, Tribal and local preparedness activities that address high-priority preparedness gaps across all core capabilities where a nexus to terrorism exists. All supported investments are based on capability targets and gaps identified during the Threat and Hazard Identification and Risk Assessment (THIRA) process, and assessed in the State Preparedness Report (SPR).

Tribal Homeland Security Grant Program (THSGP): The Fiscal Year (FY) 2016 THSGP plays an important role in the implementation of the National Preparedness System by supporting the building, sustainment, and delivery of core capabilities essential to achieving the National Preparedness Goal (the Goal) of a secure and resilient Nation. Delivering core capabilities requires the combined effort of the whole community, rather than the exclusive effort of any single organization or level of government. The FY 2016 THSGP's allowable costs support efforts to build and sustain core capabilities across the Prevention, Protection, Mitigation, Response, and Recovery mission areas.

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Operation Stonegarden (OPSG): The OPSG Program supports enhanced cooperation and coordination among Customs and Border Protection (CBP), United States Border Patrol (USBP), and local, Tribal, territorial, state, and Federal law enforcement agencies. The OPSG Program funds investments in joint efforts to secure the United States' borders along routes of ingress from international borders to include travel corridors in states bordering Mexico and Canada, as well as states and territories with international water borders.

All four programs are based on risk-driven, capabilities-based strategic plans that outline high-priority needs relating to terrorism preparedness. For these plans to be effective, government officials and elected leaders, working with the whole community, must consider how to sustain current capability levels, while also addressing potential gaps.

The National Preparedness System is the instrument the Nation employs to build, sustain, and deliver core capabilities in order to achieve the Goal of a secure and resilient Nation. Complex and far-reaching threats and hazards require a collaborative and whole community approach to national preparedness that engages individuals, families, communities, private and nonprofit sectors, faith-based organizations, and all

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Agency: **MAA Department of Emergency and Military Affairs**

levels of government. The guidance, programs, processes, and systems that support each component of the National Preparedness System allows for the integration of preparedness efforts that build, sustain, and deliver core capabilities and achieve the desired outcomes identified in the Goal.

DHS/FEMA annually publishes the National Preparedness Report (NPR) to evaluate National progress in building, sustaining, and delivering the core capabilities outlined in the Goal. This analysis provides a National perspective on critical preparedness trends for whole community partners to use to inform program priorities, allocate resources, and communicate with stakeholders about issues of shared concern.

Recipients are required to consider national areas for improvement identified in the 2015 NPR, which include the following core capabilities:

- Cybersecurity;
- Infrastructure Systems;
- Health and Social Services;
- Housing; and
- Long-term Vulnerability Reduction.

In addition, the Department of Homeland Security requires recipients to prioritize investments that address capability targets and gaps identified through the annual THIRA and SPR process. These assessments set capability targets and measure current ability to meet those targets.

Minimum funding amounts are not prescribed by the Department for these priorities; however, recipients must support state, local, regional, and national efforts in achieving the desired outcomes of these priorities.

Title: Homeland Security Grant Program			
AFIS Grant No: SHSGP150604	CFDA: 97.067	Grantor: Department of Homeland Security	
Periodic: One-Time	Start Date: 7/1/2016	End Date: 7/31/2017	
Type of Grant: Competitive Fundin	If Other, Explain:	Administrative costs are permitted to be paid using this federal money: <input type="checkbox"/>	
Fed. % or \$ Cap: 100%	Source of Match:		
AFIS fund number where the grant is maintained: 2001			
Is this American Recovery and Reinvestment Act money (Stimulus)? No			

Description: FY 2016 HSGP provides grant funding to assist state and local governments in obtaining the resources required to support the National Preparedness Goal's (NPG's) associated mission areas and core capabilities. FY 2016 HSGP provides funding directly to eligible tribes to help strengthen the nation against risks associated with potential terrorist attacks. The FY 2016 HSGP is comprised of four interconnected grant programs:

- State Homeland Security Program (SHSP):
- Tribal Homeland Security Grant Program (THSGP):
- Urban Areas Security Initiative (UASI):
- Operation Stonegarden (OPSG):

State Homeland Security Program (SHSP): The SHSP assists state, Tribal and local preparedness activities that address high-priority preparedness gaps across all core capabilities where a nexus to terrorism exists. All supported investments are based on capability targets and gaps identified during the Threat and Hazard Identification and Risk Assessment (THIRA) process, and assessed in the State Preparedness Report (SPR).

Tribal Homeland Security Grant Program (THSGP): The Fiscal Year (FY) 2016 THSGP plays an important role in the implementation of the National Preparedness System by supporting the building, sustainment, and delivery of core capabilities essential to achieving the National Preparedness Goal (the Goal) of a secure and resilient Nation. Delivering core capabilities requires the combined effort of the whole community, rather than the exclusive effort of any single organization or level of government. The FY 2016 THSGP's allowable costs support efforts to build and sustain core capabilities across the Prevention, Protection, Mitigation, Response, and Recovery mission areas.

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All four programs are based on risk-driven, capabilities-based strategic plans that outline high-priority needs relating to terrorism preparedness. For these plans to be effective, government officials and elected leaders, working with the whole community, must consider how to sustain current capability levels, while also addressing potential gaps.

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Listing of All Federal Funds by Grant

Agency: **MAA Department of Emergency and Military Affairs**

DHS/FEMA annually publishes the National Preparedness Report (NPR) to evaluate National progress in building, sustaining, and delivering the core capabilities outlined in the Goal. This analysis provides a National perspective on critical preparedness trends for whole community partners to use to inform program priorities, allocate resources, and communicate with stakeholders about issues of shared concern.

Recipients are required to consider national areas for improvement identified in the 2015 NPR, which include the following core capabilities:

- Cybersecurity;
- Infrastructure Systems;
- Health and Social Services;
- Housing; and
- Long-term Vulnerability Reduction.

In addition, the Department of Homeland Security requires recipients to prioritize investments that address capability targets and gaps identified through the annual THIRA and SPR process. These assessments set capability targets and measure current ability to meet those targets.

Minimum funding amounts are not prescribed by the Department for these priorities; however, recipients must support state, local, regional, and national efforts in achieving the desired outcomes of these priorities.

Title:	Homeland Security Grant Program			Grantor:	Department of Homeland Security
AFIS Grant No:	970674	CFDA:	97.067	End Date:	
Periodic:	One-Time	Start Date:			
Type of Grant:	Competitive Fundin	If Other, Explain:		Administrative costs are permitted to be paid using this federal money:	<input type="checkbox"/>
Fed. % or \$ Cap:		Source of Match:			
AFIS fund number where the grant is maintained:	2001				
Is this American Recovery and Reinvestment Act money (Stimulus)?	No				

Description: FY 2016 HSGP provides grant funding to assist state and local governments in obtaining the resources required to support the National Preparedness Goal's (NPG's) associated mission areas and core capabilities. FY 2016 HSGP provides funding directly to eligible tribes to help strengthen the nation against risks associated with potential terrorist attacks. The FY 2016 HSGP is comprised of four interconnected grant programs:

- State Homeland Security Program (SHSP):
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- Urban Areas Security Initiative (UASI):
- Operation Stonegarden (OPSG):

State Homeland Security Program (SHSP): The SHSP assists state, Tribal and local preparedness activities that address high-priority preparedness gaps across all core capabilities where a nexus to terrorism exists. All supported investments are based on capability targets and gaps identified during the Threat and Hazard Identification and Risk Assessment (THIRA) process, and assessed in the State Preparedness Report (SPR).

Tribal Homeland Security Grant Program (THSGP): The Fiscal Year (FY) 2016 THSGP plays an important role in the implementation of the National Preparedness System by supporting the building, sustainment, and delivery of core capabilities essential to achieving the National Preparedness Goal (the Goal) of a secure and resilient Nation. Delivering core capabilities requires the combined effort of the whole community, rather than the exclusive effort of any single organization or level of government. The FY 2016 THSGP's allowable costs support efforts to build and sustain core capabilities across the Prevention, Protection, Mitigation, Response, and Recovery mission areas.

Urban Areas Security Initiative (UASI): The UASI Program assists high-threat, high-density Urban Areas in efforts to build and sustain the capabilities necessary to prevent, protect against, mitigate, respond to, and recover from acts of terrorism.

Operation Stonegarden (OPSG): The OPSG Program supports enhanced cooperation and coordination among Customs and Border Protection (CBP), United States Border Patrol (USBP), and local, Tribal, territorial, state, and Federal law enforcement agencies. The OPSG Program funds investments in joint efforts to secure the United States' borders along routes of ingress from international borders to include travel corridors in states bordering Mexico and Canada, as well as states and territories with international water borders.

All four programs are based on risk-driven, capabilities-based strategic plans that outline high-priority needs relating to terrorism preparedness. For these plans to be effective, government officials and elected leaders, working with the whole community, must consider how to sustain current capability levels, while also addressing potential gaps.

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DHS/FEMA annually publishes the National Preparedness Report (NPR) to evaluate National progress in building, sustaining, and delivering the core capabilities outlined in the Goal. This analysis provides a National perspective on critical preparedness trends for whole community

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partners to use to inform program priorities, allocate resources, and communicate with stakeholders about issues of shared concern.

Recipients are required to consider national areas for improvement identified in the 2015 NPR, which include the following core capabilities:

- Cybersecurity;
- Infrastructure Systems;
- Health and Social Services;
- Housing; and
- Long-term Vulnerability Reduction.

In addition, the Department of Homeland Security requires recipients to prioritize investments that address capability targets and gaps identified through the annual THIRA and SPR process. These assessments set capability targets and measure current ability to meet those targets.

Minimum funding amounts are not prescribed by the Department for these priorities; however, recipients must support state, local, regional, and national efforts in achieving the desired outcomes of these priorities.

Title:	Homeland Security Grant Program			Grantor:	Department of Homeland Security
AFIS Grant No:	975036	CFDA:	97.067	End Date:	
Periodic:	One-Time	Start Date:		Administrative costs are permitted to be paid using this federal money: <input type="checkbox"/>	
Type of Grant:	Competitive Fundin	If Other, Explain:			
Fed. % or \$ Cap:	100%	Source of Match:			
AFIS fund number where the grant is maintained:	2001				
Is this American Recovery and Reinvestment Act money (Stimulus)?	No				

Description: FY 2016 HSGP provides grant funding to assist state and local governments in obtaining the resources required to support the National Preparedness Goal's (NPG's) associated mission areas and core capabilities. FY 2016 HSGP provides funding directly to eligible tribes to help strengthen the nation against risks associated with potential terrorist attacks. The FY 2016 HSGP is comprised of four interconnected grant programs:

- State Homeland Security Program (SHSP):
- Tribal Homeland Security Grant Program (THSGP):
- Urban Areas Security Initiative (UASI):
- Operation Stonegarden (OPSG):

State Homeland Security Program (SHSP): The SHSP assists state, Tribal and local preparedness activities that address high-priority preparedness gaps across all core capabilities where a nexus to terrorism exists. All supported investments are based on capability targets and gaps identified during the Threat and Hazard Identification and Risk Assessment (THIRA) process, and assessed in the State Preparedness Report (SPR).

Tribal Homeland Security Grant Program (THSGP): The Fiscal Year (FY) 2016 THSGP plays an important role in the implementation of the National Preparedness System by supporting the building, sustainment, and delivery of core capabilities essential to achieving the National Preparedness Goal (the Goal) of a secure and resilient Nation. Delivering core capabilities requires the combined effort of the whole community, rather than the exclusive effort of any single organization or level of government. The FY 2016 THSGP's allowable costs support efforts to build and sustain core capabilities across the Prevention, Protection, Mitigation, Response, and Recovery mission areas.

Urban Areas Security Initiative (UASI): The UASI Program assists high-threat, high-density Urban Areas in efforts to build and sustain the capabilities necessary to prevent, protect against, mitigate, respond to, and recover from acts of terrorism.

Operation Stonegarden (OPSG): The OPSG Program supports enhanced cooperation and coordination among Customs and Border Protection (CBP), United States Border Patrol (USBP), and local, Tribal, territorial, state, and Federal law enforcement agencies. The OPSG Program funds investments in joint efforts to secure the United States' borders along routes of ingress from international borders to include travel corridors in states bordering Mexico and Canada, as well as states and territories with international water borders.

All four programs are based on risk-driven, capabilities-based strategic plans that outline high-priority needs relating to terrorism preparedness. For these plans to be effective, government officials and elected leaders, working with the whole community, must consider how to sustain current capability levels, while also addressing potential gaps.

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Recipients are required to consider national areas for improvement identified in the 2015 NPR, which include the following core capabilities:

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- Cybersecurity;
- Infrastructure Systems;
- Health and Social Services;
- Housing; and
- Long-term Vulnerability Reduction.

In addition, the Department of Homeland Security requires recipients to prioritize investments that address capability targets and gaps identified through the annual THIRA and SPR process. These assessments set capability targets and measure current ability to meet those targets.

Minimum funding amounts are not prescribed by the Department for these priorities; however, recipients must support state, local, regional, and national efforts in achieving the desired outcomes of these priorities.

Title: Homeland Security Grant Program			
AFIS Grant No: 140600	CFDA: 97.067	Grantor: Department of Homeland Security	
Periodic: One-Time	Start Date: 1/1/2015	End Date: 7/31/2016	
Type of Grant: Competitive Fundin	If Other, Explain:	Administrative costs are permitted to be paid using this federal money: <input type="checkbox"/>	
Fed. % or \$ Cap: 100%	Source of Match:		
AFIS fund number where the grant is maintained: 2001			
Is this American Recovery and Reinvestment Act money (Stimulus)? No			

Description: FY 2016 HSGP provides grant funding to assist state and local governments in obtaining the resources required to support the National Preparedness Goal's (NPG's) associated mission areas and core capabilities. FY 2016 HSGP provides funding directly to eligible tribes to help strengthen the nation against risks associated with potential terrorist attacks. The FY 2016 HSGP is comprised of four interconnected grant programs:

- State Homeland Security Program (SHSP):
- Tribal Homeland Security Grant Program (THSGP):
- Urban Areas Security Initiative (UASI):
- Operation Stonegarden (OPSG):

State Homeland Security Program (SHSP): The SHSP assists state, Tribal and local preparedness activities that address high-priority preparedness gaps across all core capabilities where a nexus to terrorism exists. All supported investments are based on capability targets and gaps identified during the Threat and Hazard Identification and Risk Assessment (THIRA) process, and assessed in the State Preparedness Report (SPR).

Tribal Homeland Security Grant Program (THSGP): The Fiscal Year (FY) 2016 THSGP plays an important role in the implementation of the National Preparedness System by supporting the building, sustainment, and delivery of core capabilities essential to achieving the National Preparedness Goal (the Goal) of a secure and resilient Nation. Delivering core capabilities requires the combined effort of the whole community, rather than the exclusive effort of any single organization or level of government. The FY 2016 THSGP's allowable costs support efforts to build and sustain core capabilities across the Prevention, Protection, Mitigation, Response, and Recovery mission areas.

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Recipients are required to consider national areas for improvement identified in the 2015 NPR, which include the following core capabilities:

- Cybersecurity;
- Infrastructure Systems;
- Health and Social Services;

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- Housing; and
- Long-term Vulnerability Reduction.

In addition, the Department of Homeland Security requires recipients to prioritize investments that address capability targets and gaps identified through the annual THIRA and SPR process. These assessments set capability targets and measure current ability to meet those targets.

Minimum funding amounts are not prescribed by the Department for these priorities; however, recipients must support state, local, regional, and national efforts in achieving the desired outcomes of these priorities.

Title:	Homeland Security Grant Program			Grantor:	Department of Homeland Security
AFIS Grant No:	SHSGP17060201	CFDA:	97.067	End Date:	7/31/2020
Periodic:	One-Time	Start Date:	1/1/2019		
Type of Grant:	Competitive Fundin	If Other, Explain:		Administrative costs are permitted to be paid using this federal money: <input type="checkbox"/>	
Fed. % or \$ Cap:		Source of Match:			
AFIS fund number where the grant is maintained:	2001				
Is this American Recovery and Reinvestment Act money (Stimulus)?	No				

Description: FY 2016 HSGP provides grant funding to assist state and local governments in obtaining the resources required to support the National Preparedness Goal's (NPG's) associated mission areas and core capabilities. FY 2016 HSGP provides funding directly to eligible tribes to help strengthen the nation against risks associated with potential terrorist attacks. The FY 2016 HSGP is comprised of four interconnected grant programs:

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- Urban Areas Security Initiative (UASI):
- Operation Stonegarden (OPSG):

State Homeland Security Program (SHSP): The SHSP assists state, Tribal and local preparedness activities that address high-priority preparedness gaps across all core capabilities where a nexus to terrorism exists. All supported investments are based on capability targets and gaps identified during the Threat and Hazard Identification and Risk Assessment (THIRA) process, and assessed in the State Preparedness Report (SPR).

Tribal Homeland Security Grant Program (THSGP): The Fiscal Year (FY) 2016 THSGP plays an important role in the implementation of the National Preparedness System by supporting the building, sustainment, and delivery of core capabilities essential to achieving the National Preparedness Goal (the Goal) of a secure and resilient Nation. Delivering core capabilities requires the combined effort of the whole community, rather than the exclusive effort of any single organization or level of government. The FY 2016 THSGP's allowable costs support efforts to build and sustain core capabilities across the Prevention, Protection, Mitigation, Response, and Recovery mission areas.

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- Cybersecurity;
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- Housing; and
- Long-term Vulnerability Reduction.

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In addition, the Department of Homeland Security requires recipients to prioritize investments that address capability targets and gaps identified through the annual THIRA and SPR process. These assessments set capability targets and measure current ability to meet those targets.

Minimum funding amounts are not prescribed by the Department for these priorities; however, recipients must support state, local, regional, and national efforts in achieving the desired outcomes of these priorities.

Title: Homeland Security Grant Program
AFIS Grant No: SHSGP14060402 **CFDA:** 97.067 **Grantor:** Department of Homeland Security
Periodic: One-Time **Start Date:** 10/1/2015 **End Date:** 7/31/2016
Type of Grant: Competitive Fundin **If Other, Explain:** Administrative costs are permitted to be paid using this federal money:
Fed. % or \$ Cap: 100% **Source of Match:**
AFIS fund number where the grant is maintained: 2001
Is this American Recovery and Reinvestment Act money (Stimulus)? No

Description: FY 2016 HSGP provides grant funding to assist state and local governments in obtaining the resources required to support the National Preparedness Goal's (NPG's) associated mission areas and core capabilities. FY 2016 HSGP provides funding directly to eligible tribes to help strengthen the nation against risks associated with potential terrorist attacks. The FY 2016 HSGP is comprised of four interconnected grant programs:

- State Homeland Security Program (SHSP):
- Tribal Homeland Security Grant Program (THSGP):
- Urban Areas Security Initiative (UASI):
- Operation Stonegarden (OPSG):

State Homeland Security Program (SHSP): The SHSP assists state, Tribal and local preparedness activities that address high-priority preparedness gaps across all core capabilities where a nexus to terrorism exists. All supported investments are based on capability targets and gaps identified during the Threat and Hazard Identification and Risk Assessment (THIRA) process, and assessed in the State Preparedness Report (SPR).

Tribal Homeland Security Grant Program (THSGP): The Fiscal Year (FY) 2016 THSGP plays an important role in the implementation of the National Preparedness System by supporting the building, sustainment, and delivery of core capabilities essential to achieving the National Preparedness Goal (the Goal) of a secure and resilient Nation. Delivering core capabilities requires the combined effort of the whole community, rather than the exclusive effort of any single organization or level of government. The FY 2016 THSGP's allowable costs support efforts to build and sustain core capabilities across the Prevention, Protection, Mitigation, Response, and Recovery mission areas.

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Operation Stonegarden (OPSG): The OPSG Program supports enhanced cooperation and coordination among Customs and Border Protection (CBP), United States Border Patrol (USBP), and local, Tribal, territorial, state, and Federal law enforcement agencies. The OPSG Program funds investments in joint efforts to secure the United States' borders along routes of ingress from international borders to include travel corridors in states bordering Mexico and Canada, as well as states and territories with international water borders.

All four programs are based on risk-driven, capabilities-based strategic plans that outline high-priority needs relating to terrorism preparedness. For these plans to be effective, government officials and elected leaders, working with the whole community, must consider how to sustain current capability levels, while also addressing potential gaps.

The National Preparedness System is the instrument the Nation employs to build, sustain, and deliver core capabilities in order to achieve the Goal of a secure and resilient Nation. Complex and far-reaching threats and hazards require a collaborative and whole community approach to national preparedness that engages individuals, families, communities, private and nonprofit sectors, faith-based organizations, and all levels of government. The guidance, programs, processes, and systems that support each component of the National Preparedness System allows for the integration of preparedness efforts that build, sustain, and deliver core capabilities and achieve the desired outcomes identified in the Goal.

DHS/FEMA annually publishes the National Preparedness Report (NPR) to evaluate National progress in building, sustaining, and delivering the core capabilities outlined in the Goal. This analysis provides a National perspective on critical preparedness trends for whole community partners to use to inform program priorities, allocate resources, and communicate with stakeholders about issues of shared concern.

Recipients are required to consider national areas for improvement identified in the 2015 NPR, which include the following core capabilities:

- Cybersecurity;
- Infrastructure Systems;
- Health and Social Services;
- Housing; and
- Long-term Vulnerability Reduction.

In addition, the Department of Homeland Security requires recipients to prioritize investments that address capability targets and gaps identified through the annual THIRA and SPR process. These assessments set capability targets and measure current ability to meet those targets.

Listing of All Federal Funds by Grant

Agency: **MAA Department of Emergency and Military Affairs**

Minimum funding amounts are not prescribed by the Department for these priorities; however, recipients must support state, local, regional, and national efforts in achieving the desired outcomes of these priorities.

Title: Homeland Security Grant Program		Grantor: Department of Homeland Security
AFIS Grant No: 973067	CFDA: 97.067	End Date: 9/30/2015
Periodic: One-Time	Start Date: 10/1/2013	
Type of Grant: Competitive Fundin	If Other, Explain:	Administrative costs are permitted to be paid using this federal money: <input type="checkbox"/>
Fed. % or \$ Cap: 100%	Source of Match:	
AFIS fund number where the grant is maintained: 2001		
Is this American Recovery and Reinvestment Act money (Stimulus)? No		

Description: FY 2016 HSGP provides grant funding to assist state and local governments in obtaining the resources required to support the National Preparedness Goal's (NPG's) associated mission areas and core capabilities. FY 2016 HSGP provides funding directly to eligible tribes to help strengthen the nation against risks associated with potential terrorist attacks. The FY 2016 HSGP is comprised of four interconnected grant programs:

- State Homeland Security Program (SHSP):
- Tribal Homeland Security Grant Program (THSGP):
- Urban Areas Security Initiative (UASI):
- Operation Stonegarden (OPSG):

State Homeland Security Program (SHSP): The SHSP assists state, Tribal and local preparedness activities that address high-priority preparedness gaps across all core capabilities where a nexus to terrorism exists. All supported investments are based on capability targets and gaps identified during the Threat and Hazard Identification and Risk Assessment (THIRA) process, and assessed in the State Preparedness Report (SPR).

Tribal Homeland Security Grant Program (THSGP): The Fiscal Year (FY) 2016 THSGP plays an important role in the implementation of the National Preparedness System by supporting the building, sustainment, and delivery of core capabilities essential to achieving the National Preparedness Goal (the Goal) of a secure and resilient Nation. Delivering core capabilities requires the combined effort of the whole community; rather than the exclusive effort of any single organization or level of government. The FY 2016 THSGP's allowable costs support efforts to build and sustain core capabilities across the Prevention, Protection, Mitigation, Response, and Recovery mission areas.

Urban Areas Security Initiative (UASI): The UASI Program assists high-threat, high-density Urban Areas in efforts to build and sustain the capabilities necessary to prevent, protect against, mitigate, respond to, and recover from acts of terrorism.

Operation Stonegarden (OPSG): The OPSG Program supports enhanced cooperation and coordination among Customs and Border Protection (CBP), United States Border Patrol (USBP), and local, Tribal, territorial, state, and Federal law enforcement agencies. The OPSG Program funds investments in joint efforts to secure the United States' borders along routes of ingress from international borders to include travel corridors in states bordering Mexico and Canada, as well as states and territories with international water borders.

All four programs are based on risk-driven, capabilities-based strategic plans that outline high-priority needs relating to terrorism preparedness. For these plans to be effective, government officials and elected leaders, working with the whole community, must consider how to sustain current capability levels, while also addressing potential gaps.

The National Preparedness System is the instrument the Nation employs to build, sustain, and deliver core capabilities in order to achieve the Goal of a secure and resilient Nation. Complex and far-reaching threats and hazards require a collaborative and whole community approach to national preparedness that engages individuals, families, communities, private and nonprofit sectors, faith-based organizations, and all levels of government. The guidance, programs, processes, and systems that support each component of the National Preparedness System allows for the integration of preparedness efforts that build, sustain, and deliver core capabilities and achieve the desired outcomes identified in the Goal.

DHS/FEMA annually publishes the National Preparedness Report (NPR) to evaluate National progress in building, sustaining, and delivering the core capabilities outlined in the Goal. This analysis provides a National perspective on critical preparedness trends for whole community partners to use to inform program priorities, allocate resources, and communicate with stakeholders about issues of shared concern.

Recipients are required to consider national areas for improvement identified in the 2015 NPR, which include the following core capabilities:

- Cybersecurity;
- Infrastructure Systems;
- Health and Social Services;
- Housing; and
- Long-term Vulnerability Reduction.

In addition, the Department of Homeland Security requires recipients to prioritize investments that address capability targets and gaps identified through the annual THIRA and SPR process. These assessments set capability targets and measure current ability to meet those targets.

Minimum funding amounts are not prescribed by the Department for these priorities; however, recipients must support state, local, regional, and national efforts in achieving the desired outcomes of these priorities.

Listing of All Federal Funds by Grant

Agency: **MAA Department of Emergency and Military Affairs**

Title: Interagency Hazardous Materials Public Sector Training and Planning Grants

AFIS Grant No: HMHMP051315010 **CFDA:** 20.703 **Grantor:** Department of Transportation

Periodic: One-Time **Start Date:** 9/30/2015 **End Date:** 9/30/2016

Type of Grant: Competitive Fundin **If Other, Explain:** Administrative costs are permitted to be paid using this federal money:

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

AFIS fund number where the grant is maintained: 2001

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

Description: Hazardous Materials Emergency Preparedness Grant (HMEP): To increase State, local, territorial and Native American tribal effectiveness to safely and efficiently handle hazardous materials accidents and incidents; enhance implementation of the Emergency Planning and Community Right-to-Know Act of 1986 (EPCRA); and encourage a comprehensive approach to emergency planning and training by incorporating response to transportation standards.

Hazardous Materials Instructor Training Grant (HMIT): To "train the trainer" – that is, to train hazmat instructors who will then train hazmat employees in the proper handling of hazardous materials.

Supplemental Public Sector Training Grants (SPST): to increase the number of hazardous materials training instructors, thereby increasing the number of training instructors available to conduct hazardous materials responder training programs for individuals with statutory responsibility to respond to hazardous materials accidents and incidents.

Assistance for Local Emergency Response Training Grant (ALERT): to increase the number of emergency responders trained to respond to incidents or accidents involving the transportation of crude oil, ethanol and other flammable liquids by rail.

Hazardous Materials Community Safety Grants (HMCS): to conduct national outreach and training programs to assist communities in preparing for and responding to accidents and incidents involving the transportation of hazardous materials, including Class 3 flammable liquids by rail; and train State and local personnel responsible for enforcing the safe transportation of hazardous materials, including Class 3 flammable liquids.

Title: Interagency Hazardous Materials Public Sector Training and Planning Grants

AFIS Grant No: HMHMP036613010 **CFDA:** 20.703 **Grantor:** Department of Transportation

Periodic: One-Time **Start Date:** 9/30/2013 **End Date:** 9/30/2014

Type of Grant: Competitive Fundin **If Other, Explain:** Administrative costs are permitted to be paid using this federal money:

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

AFIS fund number where the grant is maintained: 2001

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

Description: Hazardous Materials Emergency Preparedness Grant (HMEP): To increase State, local, territorial and Native American tribal effectiveness to safely and efficiently handle hazardous materials accidents and incidents; enhance implementation of the Emergency Planning and Community Right-to-Know Act of 1986 (EPCRA); and encourage a comprehensive approach to emergency planning and training by incorporating response to transportation standards.

Hazardous Materials Instructor Training Grant (HMIT): To "train the trainer" – that is, to train hazmat instructors who will then train hazmat employees in the proper handling of hazardous materials.

Supplemental Public Sector Training Grants (SPST): to increase the number of hazardous materials training instructors, thereby increasing the number of training instructors available to conduct hazardous materials responder training programs for individuals with statutory responsibility to respond to hazardous materials accidents and incidents.

Assistance for Local Emergency Response Training Grant (ALERT): to increase the number of emergency responders trained to respond to incidents or accidents involving the transportation of crude oil, ethanol and other flammable liquids by rail.

Hazardous Materials Community Safety Grants (HMCS): to conduct national outreach and training programs to assist communities in preparing for and responding to accidents and incidents involving the transportation of hazardous materials, including Class 3 flammable liquids by rail; and train State and local personnel responsible for enforcing the safe transportation of hazardous materials, including Class 3 flammable liquids.

Title: Military Construction, National Guard

AFIS Grant No: W912L21122001 **CFDA:** 12.400 **Grantor:** Department of Defense

Periodic: Periodic Renewal **Start Date:** 10/1/2014 **End Date:** 9/30/2019

Type of Grant: Continuation Fundi **If Other, Explain:** Administrative costs are permitted to be paid using this federal money:

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

AFIS fund number where the grant is maintained: 2002

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

Listing of All Federal Funds by Grant

Agency: **MAA Department of Emergency and Military Affairs**

Description: Provide for the acquisition of facilities necessary for the training and administration of Army National Guard (ARNG) units in the 50 states, the District of Columbia, the Commonwealth of Puerto Rico, the Virgin Islands and Guam, by purchase, transfer, construction, expansion, rehabilitation or conversion.

Title: National Guard Military Operations and Maintenance (O&M) Projects

AFIS Grant No:	W912L21121007A	CFDA:	12.401	Grantor: Department of Defense
Periodic:	Periodic Renewal	Start Date:	10/1/2014	End Date: 9/30/2019
Type of Grant:	Continuation Fundi	If Other, Explain:	Administrative costs are permitted to be paid using this federal money: <input type="checkbox"/>	
Fed. % or \$ Cap:	Source of Match:			
AFIS fund number where the grant is maintained:	2002			
Is this American Recovery and Reinvestment Act money (Stimulus)?	No			

Description: Provide funding for the States through cooperative agreements to support the operations and maintenance of Army National Guard (ARNG) and Air National Guard (ANG) facilities and provide authorized service support activities to National Guard units and personnel through assistance awards listed below. a. ARNG Real Property O&M Projects (RPOMA) - provide support for authorized facilities for leases, real property services, real property maintenance, and O & M minor construction projects. b. ARNG Environmental Programs Resources Management - for services provided to accomplish environmental actions such as Environmental Compliance/Corrective Projects, Environmental and Program Management. c. ARNG Security Guard Activities - for security services provided at authorized facilities. d. ARNG Electronic Security System Installation - services to maintain Joint Services Interior Intrusion Detection Systems (J-SIIDS), Commercial Intrusion Detection Systems (CIDS), Exterior Instruction Detection Systems and Closed Circuit Television (CCTV) used for security surveillance and associated on site and off site remote monitoring equipment at authorized facilities. e. ARNG Telecommunications - services provided for installation telecommunication activities. f. ARNG Aviation Training Base Operation - services provided for Air Traffic Control (ATC), Airport Agreements management and Aircraft Rescue Fire Fighting (AFF). g. ARNG Sustainable Range Program - services provided for range operations, range maintenance, leases, rentals and equipment at authorized ranges and training lands. h. ARNG Full Time Dining Facility Operations - services provided for Food Service Operations at authorized ARNG training sites. i. Office of the Chief - Administrative Services Activities - services provided for printing and duplication, mail distribution and records management services. j. ARNG Surface Petroleum - support services provided for ARNG surface vehicle and equipment fuel. k. ARNG Aviation Reimbursable Maintenance Operations - support provided for aviation reimbursable maintenance operations to include the maintenance, fabrication, and/or repair of aircraft, aircraft subassemblies, and systems. l. ARNG Distributed Learning Program- services provided for the operation and management of linked Distance Learning centers using information technology (audio/video telecommunications) to train National Guard personnel. m. ARNG Anti-Terrorism Program Manager Activities- services provided in support of security and anti-terrorism prevention measures in State ARNG facilities. n. ANG Facilities Operations & Maintenance (FOMA) Activities - services provided at authorized facilities for leases, real property operations, real property maintenance and repair, and O & M minor construction costs. o. ANG Environmental Program Management- services provided to accomplish environmental compliance/corrective projects, environmental services, program management, hazardous waste management, environmental planning activities and natural resources actions. p. ANG Security Guard - services in rendering security guard activities at authorized facilities. q. ANG Fire Protection Activities - services provided for authorized fire protection activities. r. ANG Natural and Cultural Resources Management - for Natural and Cultural resource Management projects to comply with environmental laws, conserve and restore the environment. s. ANG Air Traffic Control Activities - service provided to perform non-approach control air traffic control and aviation weather observing/reporting. t. ANG Logistics Facilities - services provided for painting NG aircraft and related administrative support. u. ANG Services Resources Management - services provided by employees for training, lodging and food service activities (cooks, custodial support and food service accounting) at authorized locations. v. ANG Combat Readiness Training Center (CRTC) Base Operating Support- services provided for CRTC operations at authorized ANG centers. w. State Family Program Activities- services provided to ARNG and ANG families preparing for deployment, during deployment and upon return from deployment to include orientation workshops, conferences and social service activities briefings, counseling and assistance.

Title: National Guard Military Operations and Maintenance (O&M) Projects

AFIS Grant No:	W912L21121001P	CFDA:	12.401	Grantor: Department of Defense
Periodic:	Periodic Renewal	Start Date:	1/1/2013	End Date: 12/31/2016
Type of Grant:	Continuation Fundi	If Other, Explain:	Administrative costs are permitted to be paid using this federal money: <input type="checkbox"/>	
Fed. % or \$ Cap:	Source of Match:			
AFIS fund number where the grant is maintained:	2002			
Is this American Recovery and Reinvestment Act money (Stimulus)?	No			

Description: Provide funding for the States through cooperative agreements to support the operations and maintenance of Army National Guard (ARNG) and Air National Guard (ANG) facilities and provide authorized service support activities to National Guard units and personnel through assistance awards listed below. a. ARNG Real Property O&M Projects (RPOMA) - provide support for authorized facilities for leases, real property services, real property maintenance, and O & M minor construction projects. b. ARNG Environmental Programs Resources Management - for services provided to accomplish environmental actions such as Environmental Compliance/Corrective Projects, Environmental and Program Management. c. ARNG Security Guard Activities - for security services provided at authorized facilities. d. ARNG Electronic Security System Installation - services to maintain Joint Services Interior Intrusion Detection Systems (J-SIIDS), Commercial Intrusion Detection Systems (CIDS), Exterior Instruction Detection Systems and Closed Circuit Television (CCTV) used for security surveillance and associated on site and off site remote monitoring equipment at authorized facilities. e. ARNG Telecommunications - services provided for installation telecommunication activities. f. ARNG Aviation Training Base Operation - services provided for Air Traffic Control (ATC), Airport Agreements management and Aircraft Rescue Fire Fighting (AFF). g. ARNG Sustainable Range Program - services provided for range operations, range maintenance, leases, rentals and equipment at authorized ranges and training lands. h. ARNG Full Time Dining

Listing of All Federal Funds by Grant

Agency: **MAA Department of Emergency and Military Affairs**

Facility Operations - services provided for Food Service Operations at authorized ARNG training sites. i. Office of the Chief - Administrative Services Activities - services provided for printing and duplication, mail distribution and records management services. j. ARNG Surface Petroleum - support services provided for ARNG surface vehicle and equipment fuel. k. ARNG Aviation Reimbursable Maintenance Operations - support provided for aviation reimbursable maintenance operations to include the maintenance, fabrication, and/or repair of aircraft, aircraft subassemblies, and systems.

l. ARNG Distributed Learning Program- services provided for the operation and management of linked Distance Learning centers using information technology (audio/video telecommunications) to train National Guard personnel. m. ARNG Anti-Terrorism Program Manager Activities- services provided in support of security and anti-terrorism prevention measures in State ARNG facilities. n. ANG Facilities Operations & Maintenance (FOMA) Activities - services provided at authorized facilities for leases, real property operations, real property maintenance and repair, and O & M minor construction costs. o. ANG Environmental Program Management- services provided to accomplish environmental compliance/corrective projects, environmental services, program management, hazardous waste management, environmental planning activities and natural resources actions. p. ANG Security Guard - services in rendering security guard activities at authorized facilities. q. ANG Fire Protection Activities - services provided for authorized fire protection activities. r. ANG Natural and Cultural Resources Management - for Natural and Cultural resource Management projects to comply with environmental laws, conserve and restore the environment.s. ANG Air Traffic Control Activities - service provided to perform non-approach control air traffic control and aviation weather observing/reporting. t. ANG Logistics Facilities - services provided for painting NG aircraft and related administrative support. u. ANG Services Resources Management - services provided by employees for training, lodging and food service activities (cooks, custodial support and food service accounting) at authorized locations. v. ANG Combat Readiness Training Center (CRTC) Base Operating Support- services provided for CRTC operations at authorized ANG centers.

w. State Family Program Activities- services provided to ARNG and ANG families preparing for deployment, during deployment and upon return from deployment to include orientation workshops, conferences and social service activities briefings, counseling and assistance.

Title: National Guard Military Operations and Maintenance (O&M) Projects

AFIS Grant No: W912L21123076 **CFDA:** 12.401 **Grantor:** Department of Defense

Periodic: Periodic Renewal **Start Date:** 10/1/2014 **End Date:** 9/30/2019

Type of Grant: Continuation Fundi **If Other, Explain:** Administrative costs are permitted to be paid using this federal money:

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

AFIS fund number where the grant is maintained: 2002

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

Description: Provide funding for the States through cooperative agreements to support the operations and maintenance of Army National Guard (ARNG) and Air National Guard (ANG) facilities and provide authorized service support activities to National Guard units and personnel through assistance awards listed below.a. ARNG Real Property O&M Projects (RPOMA) - provide support for authorized facilities for leases, real property services, real property maintenance, and O & M minor construction projects. b. ARNG Environmental Programs Resources Management - for services provided to accomplish environmental actions such as Environmental Compliance/Corrective Projects, Environmental and Program Management. c. ARNG Security Guard Activities - for security services provided at authorized facilities. d. ARNG Electronic Security System Installation - services to maintain Joint Services Interior Intrusion Detection Systems (J-SIIDS), Commercial Intrusion Detection Systems (CIDS), Exterior Intrusion Detection Systems and Closed Circuit Television (CCTV) used for security surveillance and associated on site and off site remote monitoring equipment at authorized facilities. e. ARNG Telecommunications - services provided for installation telecommunication activities. f. ARNG Aviation Training Base Operation - services provided for Air Traffic Control (ATC), Airport Agreements management and Aircraft Rescue Fire Fighting (AFF). g. ARNG Sustainable Range Program - services provided for range operations, range maintenance, leases, rentals and equipment at authorized ranges and training lands. h. ARNG Full Time Dining Facility Operations - services provided for Food Service Operations at authorized ARNG training sites. i. Office of the Chief - Administrative Services Activities - services provided for printing and duplication, mail distribution and records management services. j. ARNG Surface Petroleum - support services provided for ARNG surface vehicle and equipment fuel. k. ARNG Aviation Reimbursable Maintenance Operations - support provided for aviation reimbursable maintenance operations to include the maintenance, fabrication, and/or repair of aircraft, aircraft subassemblies, and systems.

l. ARNG Distributed Learning Program- services provided for the operation and management of linked Distance Learning centers using information technology (audio/video telecommunications) to train National Guard personnel. m. ARNG Anti-Terrorism Program Manager Activities- services provided in support of security and anti-terrorism prevention measures in State ARNG facilities. n. ANG Facilities Operations & Maintenance (FOMA) Activities - services provided at authorized facilities for leases, real property operations, real property maintenance and repair, and O & M minor construction costs. o. ANG Environmental Program Management- services provided to accomplish environmental compliance/corrective projects, environmental services, program management, hazardous waste management, environmental planning activities and natural resources actions. p. ANG Security Guard - services in rendering security guard activities at authorized facilities. q. ANG Fire Protection Activities - services provided for authorized fire protection activities. r. ANG Natural and Cultural Resources Management - for Natural and Cultural resource Management projects to comply with environmental laws, conserve and restore the environment.s. ANG Air Traffic Control Activities - service provided to perform non-approach control air traffic control and aviation weather observing/reporting. t. ANG Logistics Facilities - services provided for painting NG aircraft and related administrative support. u. ANG Services Resources Management - services provided by employees for training, lodging and food service activities (cooks, custodial support and food service accounting) at authorized locations. v. ANG Combat Readiness Training Center (CRTC) Base Operating Support- services provided for CRTC operations at authorized ANG centers.

w. State Family Program Activities- services provided to ARNG and ANG families preparing for deployment, during deployment and upon return from deployment to include orientation workshops, conferences and social service activities briefings, counseling and assistance.

Listing of All Federal Funds by Grant

Agency: **MAA Department of Emergency and Military Affairs**

Title: National Guard Military Operations and Maintenance (O&M) Projects

AFIS Grant No: W912L21121024 **CFDA:** 12.401 **Grantor:** Department of Defense

Periodic: Periodic Renewal **Start Date:** 10/1/2014 **End Date:** 9/30/2019

Type of Grant: Continuation Fund **If Other, Explain:** **Administrative costs are permitted to be paid using this federal money:**

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

AFIS fund number where the grant is maintained: 2002

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

Description: Provide funding for the States through cooperative agreements to support the operations and maintenance of Army National Guard (ARNG) and Air National Guard (ANG) facilities and provide authorized service support activities to National Guard units and personnel through assistance awards listed below. a. ARNG Real Property O&M Projects (RPOMA) - provide support for authorized facilities for leases, real property services, real property maintenance, and O & M minor construction projects. b. ARNG Environmental Programs Resources Management - for services provided to accomplish environmental actions such as Environmental Compliance/Corrective Projects, Environmental and Program Management. c. ARNG Security Guard Activities - for security services provided at authorized facilities. d. ARNG Electronic Security System Installation - services to maintain Joint Services Interior Intrusion Detection Systems (J-SIIDS), Commercial Intrusion Detection Systems (CIDS), Exterior Intrusion Detection Systems and Closed Circuit Television (CCTV) used for security surveillance and associated on site and off site remote monitoring equipment at authorized facilities. e. ARNG Telecommunications - services provided for installation telecommunication activities. f. ARNG Aviation Training Base Operation - services provided for Air Traffic Control (ATC), Airport Agreements management and Aircraft Rescue Fire Fighting (AFF). g. ARNG Sustainable Range Program - services provided for range operations, range maintenance, leases, rentals and equipment at authorized ranges and training lands. h. ARNG Full Time Dining Facility Operations - services provided for Food Service Operations at authorized ARNG training sites. i. Office of the Chief - Administrative Services Activities - services provided for printing and duplication, mail distribution and records management services. j. ARNG Surface Petroleum - support services provided for ARNG surface vehicle and equipment fuel. k. ARNG Aviation Reimbursable Maintenance Operations - support provided for aviation reimbursable maintenance operations to include the maintenance, fabrication, and/or repair of aircraft, aircraft subassemblies, and systems. l. ARNG Distributed Learning Program- services provided for the operation and management of linked Distance Learning centers using information technology (audio/video telecommunications) to train National Guard personnel. m. ARNG Anti-Terrorism Program Manager Activities- services provided in support of security and anti-terrorism prevention measures in State ARNG facilities. n. ANG Facilities Operations & Maintenance (FOMA) Activities - services provided at authorized facilities for leases, real property operations, real property maintenance and repair, and O & M minor construction costs. o. ANG Environmental Program Management- services provided to accomplish environmental compliance/corrective projects, environmental services, program management, hazardous waste management, environmental planning activities and natural resources actions. p. ANG Security Guard - services in rendering security guard activities at authorized facilities. q. ANG Fire Protection Activities - services provided for authorized fire protection activities. r. ANG Natural and Cultural Resources Management - for Natural and Cultural resource Management projects to comply with environmental laws, conserve and restore the environment. s. ANG Air Traffic Control Activities - service provided to perform non-approach control air traffic control and aviation weather observing/reporting. t. ANG Logistics Facilities - services provided for painting NG aircraft and related administrative support. u. ANG Services Resources Management - services provided by employees for training, lodging and food service activities (cooks, custodial support and food service accounting) at authorized locations. v. ANG Combat Readiness Training Center (CRTC) Base Operating Support- services provided for CRTC operations at authorized ANG centers. w. State Family Program Activities- services provided to ARNG and ANG families preparing for deployment, during deployment and upon return from deployment to include orientation workshops, conferences and social service activities briefings, counseling and assistance.

Title: National Guard Military Operations and Maintenance (O&M) Projects

AFIS Grant No: W912L21121022B **CFDA:** 12.401 **Grantor:** Department of Defense

Periodic: Periodic Renewal **Start Date:** 10/1/2014 **End Date:** 9/30/2019

Type of Grant: Continuation Fund **If Other, Explain:** **Administrative costs are permitted to be paid using this federal money:**

Fed. % or \$ Cap: **Source of Match:** State General Fund Match

AFIS fund number where the grant is maintained: 2002

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

Description: Provide funding for the States through cooperative agreements to support the operations and maintenance of Army National Guard (ARNG) and Air National Guard (ANG) facilities and provide authorized service support activities to National Guard units and personnel through assistance awards listed below. a. ARNG Real Property O&M Projects (RPOMA) - provide support for authorized facilities for leases, real property services, real property maintenance, and O & M minor construction projects. b. ARNG Environmental Programs Resources Management - for services provided to accomplish environmental actions such as Environmental Compliance/Corrective Projects, Environmental and Program Management. c. ARNG Security Guard Activities - for security services provided at authorized facilities. d. ARNG Electronic Security System Installation - services to maintain Joint Services Interior Intrusion Detection Systems (J-SIIDS), Commercial Intrusion Detection Systems (CIDS), Exterior Intrusion Detection Systems and Closed Circuit Television (CCTV) used for security surveillance and associated on site and off site remote monitoring equipment at authorized facilities. e. ARNG Telecommunications - services provided for installation telecommunication activities. f. ARNG Aviation Training Base Operation - services provided for Air Traffic Control (ATC), Airport Agreements management and Aircraft Rescue Fire Fighting (AFF). g. ARNG Sustainable Range Program - services provided for range operations, range maintenance, leases, rentals and equipment at authorized ranges and training lands. h. ARNG Full Time Dining Facility Operations - services provided for Food Service Operations at authorized ARNG training sites. i. Office of the Chief - Administrative Services Activities - services provided for printing and duplication, mail distribution and records management services. j. ARNG Surface Petroleum - support services provided for ARNG surface vehicle and equipment fuel. k. ARNG Aviation Reimbursable Maintenance Operations - support provided for aviation reimbursable maintenance operations to include the maintenance, fabrication, and/or repair of aircraft, aircraft subassemblies, and systems.

Listing of All Federal Funds by Grant

Agency: **MAA Department of Emergency and Military Affairs**

I. ARNG Distributed Learning Program- services provided for the operation and management of linked Distance Learning centers using information technology (audio/video telecommunications) to train National Guard personnel. m. ARNG Anti-Terrorism Program Manager Activities- services provided in support of security and anti-terrorism prevention measures in State ARNG facilities. n. ANG Facilities Operations & Maintenance (FOMA) Activities - services provided at authorized facilities for leases, real property operations, real property maintenance and repair, and O & M minor construction costs. o. ANG Environmental Program Management- services provided to accomplish environmental compliance/corrective projects, environmental services, program management, hazardous waste management, environmental planning activities and natural resources actions. p. ANG Security Guard - services in rendering security guard activities at authorized facilities. q. ANG Fire Protection Activities - services provided for authorized fire protection activities. r. ANG Natural and Cultural Resources Management - for Natural and Cultural resource Management projects to comply with environmental laws, conserve and restore the environment.s. ANG Air Traffic Control Activities - service provided to perform non-approach control air traffic control and aviation weather observing/reporting. t. ANG Logistics Facilities - services provided for painting NG aircraft and related administrative support. u. ANG Services Resources Management – services provided by employees for training, lodging and food service activities (cooks, custodial support and food service accounting) at authorized locations. v. ANG Combat Readiness Training Center (CRTC) Base Operating Support- services provided for CRTC operations at authorized ANG centers.
w. State Family Program Activities- services provided to ARNG and ANG families preparing for deployment, during deployment and upon return from deployment to include orientation workshops, conferences and social service activities briefings, counseling and assistance.

Title: National Guard Military Operations and Maintenance (O&M) Projects
AFIS Grant No: W912L21121022A **CFDA:** 12.401 **Grantor:** Department of Defense
Periodic: Periodic Renewal **Start Date:** 10/1/2014 **End Date:** 9/30/2019
Type of Grant: Continuation Fundi **If Other, Explain:** Administrative costs are permitted to be paid using this federal money:
Fed. % or \$ Cap: **Source of Match:** State General Fund Match
AFIS fund number where the grant is maintained: 2002
Is this American Recovery and Reinvestment Act money (Stimulus)? No

Description: Provide funding for the States through cooperative agreements to support the operations and maintenance of Army National Guard (ARNG) and Air National Guard (ANG) facilities and provide authorized service support activities to National Guard units and personnel through assistance awards listed below.a. ARNG Real Property O&M Projects (RPOMA) - provide support for authorized facilities for leases, real property services, real property maintenance, and O & M minor construction projects. b. ARNG Environmental Programs Resources Management - for services provided to accomplish environmental actions such as Environmental Compliance/Corrective Projects, Environmental and Program Management. c. ARNG Security Guard Activities – for security services provided at authorized facilities. d. ARNG Electronic Security System Installation - services to maintain Joint Services Interior Intrusion Detection Systems (J-SIIDS), Commercial Intrusion Detection Systems (CIDS), Exterior Instruction Detection Systems and Closed Circuit Television (CCTV) used for security surveillance and associated on site and off site remote monitoring equipment at authorized facilities. e. ARNG Telecommunications - services provided for installation telecommunication activities. f. ARNG Aviation Training Base Operation – services provided for Air Traffic Control (ATC), Airport Agreements management and Aircraft Rescue Fire Fighting (AFF). g. ARNG Sustainable Range Program - services provided for range operations, range maintenance, leases, rentals and equipment at authorized ranges and training lands. h. ARNG Full Time Dining Facility Operations - services provided for Food Service Operations at authorized ARNG training sites. i. Office of the Chief - Administrative Services Activities - services provided for printing and duplication, mail distribution and records management services. j. ARNG Surface Petroleum – support services provided for ARNG surface vehicle and equipment fuel. k. ARNG Aviation Reimbursable Maintenance Operations - support provided for aviation reimbursable maintenance operations to include the maintenance, fabrication, and/or repair of aircraft, aircraft subassemblies, and systems.
I. ARNG Distributed Learning Program- services provided for the operation and management of linked Distance Learning centers using information technology (audio/video telecommunications) to train National Guard personnel. m. ARNG Anti-Terrorism Program Manager Activities- services provided in support of security and anti-terrorism prevention measures in State ARNG facilities. n. ANG Facilities Operations & Maintenance (FOMA) Activities - services provided at authorized facilities for leases, real property operations, real property maintenance and repair, and O & M minor construction costs. o. ANG Environmental Program Management- services provided to accomplish environmental compliance/corrective projects, environmental services, program management, hazardous waste management, environmental planning activities and natural resources actions. p. ANG Security Guard - services in rendering security guard activities at authorized facilities. q. ANG Fire Protection Activities - services provided for authorized fire protection activities. r. ANG Natural and Cultural Resources Management - for Natural and Cultural resource Management projects to comply with environmental laws, conserve and restore the environment.s. ANG Air Traffic Control Activities - service provided to perform non-approach control air traffic control and aviation weather observing/reporting. t. ANG Logistics Facilities - services provided for painting NG aircraft and related administrative support. u. ANG Services Resources Management – services provided by employees for training, lodging and food service activities (cooks, custodial support and food service accounting) at authorized locations. v. ANG Combat Readiness Training Center (CRTC) Base Operating Support- services provided for CRTC operations at authorized ANG centers.
w. State Family Program Activities- services provided to ARNG and ANG families preparing for deployment, during deployment and upon return from deployment to include orientation workshops, conferences and social service activities briefings, counseling and assistance.

Title: National Guard Military Operations and Maintenance (O&M) Projects
AFIS Grant No: W912L21121021B **CFDA:** 12.401 **Grantor:** Department of Defense
Periodic: Periodic Renewal **Start Date:** 10/1/2014 **End Date:** 9/30/2019
Type of Grant: Continuation Fundi **If Other, Explain:** Administrative costs are permitted to be paid using this federal money:
Fed. % or \$ Cap: **Source of Match:** State General Fund Match
AFIS fund number where the grant is maintained: 2002
Is this American Recovery and Reinvestment Act money (Stimulus)? No

Listing of All Federal Funds by Grant

Agency: **MAA Department of Emergency and Military Affairs**

Description: Provide funding for the States through cooperative agreements to support the operations and maintenance of Army National Guard (ARNG) and Air National Guard (ANG) facilities and provide authorized service support activities to National Guard units and personnel through assistance awards listed below. a. ARNG Real Property O&M Projects (RPOMA) - provide support for authorized facilities for leases, real property services, real property maintenance, and O & M minor construction projects. b. ARNG Environmental Programs Resources Management - for services provided to accomplish environmental actions such as Environmental Compliance/Corrective Projects, Environmental and Program Management. c. ARNG Security Guard Activities – for security services provided at authorized facilities. d. ARNG Electronic Security System Installation - services to maintain Joint Services Interior Intrusion Detection Systems (J-SIIDS), Commercial Intrusion Detection Systems (CIDS), Exterior Instruction Detection Systems and Closed Circuit Television (CCTV) used for security surveillance and associated on site and off site remote monitoring equipment at authorized facilities. e. ARNG Telecommunications - services provided for installation telecommunication activities. f. ARNG Aviation Training Base Operation – services provided for Air Traffic Control (ATC), Airport Agreements management and Aircraft Rescue Fire Fighting (AFF). g. ARNG Sustainable Range Program - services provided for range operations, range maintenance, leases, rentals and equipment at authorized ranges and training lands. h. ARNG Full Time Dining Facility Operations - services provided for Food Service Operations at authorized ARNG training sites. i. Office of the Chief - Administrative Services Activities - services provided for printing and duplication, mail distribution and records management services. j. ARNG Surface Petroleum – support services provided for ARNG surface vehicle and equipment fuel. k. ARNG Aviation Reimbursable Maintenance Operations - support provided for aviation reimbursable maintenance operations to include the maintenance, fabrication, and/or repair of aircraft, aircraft subassemblies, and systems. l. ARNG Distributed Learning Program- services provided for the operation and management of linked Distance Learning centers using information technology (audio/video telecommunications) to train National Guard personnel. m. ARNG Anti-Terrorism Program Manager Activities- services provided in support of security and anti-terrorism prevention measures in State ARNG facilities. n. ANG Facilities Operations & Maintenance (FOMA) Activities - services provided at authorized facilities for leases, real property operations, real property maintenance and repair, and O & M minor construction costs. o. ANG Environmental Program Management- services provided to accomplish environmental compliance/corrective projects, environmental services, program management, hazardous waste management, environmental planning activities and natural resources actions. p. ANG Security Guard - services in rendering security guard activities at authorized facilities. q. ANG Fire Protection Activities - services provided for authorized fire protection activities. r. ANG Natural and Cultural Resources Management - for Natural and Cultural resource Management projects to comply with environmental laws, conserve and restore the environment. s. ANG Air Traffic Control Activities - service provided to perform non-approach control air traffic control and aviation weather observing/reporting. t. ANG Logistics Facilities - services provided for painting NG aircraft and related administrative support. u. ANG Services Resources Management – services provided by employees for training, lodging and food service activities (cooks, custodial support and food service accounting) at authorized locations. v. ANG Combat Readiness Training Center (CRTC) Base Operating Support- services provided for CRTC operations at authorized ANG centers. w. State Family Program Activities- services provided to ARNG and ANG families preparing for deployment, during deployment and upon return from deployment to include orientation workshops, conferences and social service activities briefings, counseling and assistance.

Title: National Guard Military Operations and Maintenance (O&M) Projects

AFIS Grant No: W912L21121021A	CFDA: 12.401	Grantor: Department of Defense
Periodic: Periodic Renewal	Start Date: 10/1/2014	End Date: 9/30/2019
Type of Grant: Continuation Fundi	If Other, Explain:	Administrative costs are permitted to be paid using this federal money: <input type="checkbox"/>
Fed. % or \$ Cap:	Source of Match: State General Fund Match	
AFIS fund number where the grant is maintained: 2002		
Is this American Recovery and Reinvestment Act money (Stimulus)? No		

Description: Provide funding for the States through cooperative agreements to support the operations and maintenance of Army National Guard (ARNG) and Air National Guard (ANG) facilities and provide authorized service support activities to National Guard units and personnel through assistance awards listed below. a. ARNG Real Property O&M Projects (RPOMA) - provide support for authorized facilities for leases, real property services, real property maintenance, and O & M minor construction projects. b. ARNG Environmental Programs Resources Management - for services provided to accomplish environmental actions such as Environmental Compliance/Corrective Projects, Environmental and Program Management. c. ARNG Security Guard Activities – for security services provided at authorized facilities. d. ARNG Electronic Security System Installation - services to maintain Joint Services Interior Intrusion Detection Systems (J-SIIDS), Commercial Intrusion Detection Systems (CIDS), Exterior Instruction Detection Systems and Closed Circuit Television (CCTV) used for security surveillance and associated on site and off site remote monitoring equipment at authorized facilities. e. ARNG Telecommunications - services provided for installation telecommunication activities. f. ARNG Aviation Training Base Operation – services provided for Air Traffic Control (ATC), Airport Agreements management and Aircraft Rescue Fire Fighting (AFF). g. ARNG Sustainable Range Program - services provided for range operations, range maintenance, leases, rentals and equipment at authorized ranges and training lands. h. ARNG Full Time Dining Facility Operations - services provided for Food Service Operations at authorized ARNG training sites. i. Office of the Chief - Administrative Services Activities - services provided for printing and duplication, mail distribution and records management services. j. ARNG Surface Petroleum – support services provided for ARNG surface vehicle and equipment fuel. k. ARNG Aviation Reimbursable Maintenance Operations - support provided for aviation reimbursable maintenance operations to include the maintenance, fabrication, and/or repair of aircraft, aircraft subassemblies, and systems. l. ARNG Distributed Learning Program- services provided for the operation and management of linked Distance Learning centers using information technology (audio/video telecommunications) to train National Guard personnel. m. ARNG Anti-Terrorism Program Manager Activities- services provided in support of security and anti-terrorism prevention measures in State ARNG facilities. n. ANG Facilities Operations & Maintenance (FOMA) Activities - services provided at authorized facilities for leases, real property operations, real property maintenance and repair, and O & M minor construction costs. o. ANG Environmental Program Management- services provided to accomplish environmental compliance/corrective projects, environmental services, program management, hazardous waste management, environmental planning activities and natural resources actions. p. ANG Security Guard - services in rendering security guard activities at authorized facilities. q. ANG Fire Protection Activities - services provided for authorized fire protection activities. r. ANG Natural and Cultural Resources Management - for Natural and Cultural resource Management projects to comply with environmental laws, conserve and restore the

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Agency: **MAA Department of Emergency and Military Affairs**

environment.s. ANG Air Traffic Control Activities - service provided to perform non-approach control air traffic control and aviation weather observing/reporting. t. ANG Logistics Facilities - services provided for painting NG aircraft and related administrative support. u. ANG Services Resources Management – services provided by employees for training, lodging and food service activities (cooks, custodial support and food service accounting) at authorized locations. v. ANG Combat Readiness Training Center (CRTC) Base Operating Support- services provided for CRTC operations at authorized ANG centers.
w. State Family Program Activities- services provided to ARNG and ANG families preparing for deployment, during deployment and upon return from deployment to include orientation workshops, conferences and social service activities briefings, counseling and assistance.

Title: National Guard Military Operations and Maintenance (O&M) Projects
AFIS Grant No: W912L21121040 **CFDA:** 12.401 **Grantor:** Department of Defense
Periodic: Periodic Renewal **Start Date:** 10/1/2014 **End Date:**
Type of Grant: Continuation Fundi **If Other, Explain:** Administrative costs are permitted to be paid using this federal money:
Fed. % or \$ Cap: **Source of Match:**
AFIS fund number where the grant is maintained: 2002
Is this American Recovery and Reinvestment Act money (Stimulus)? No

Description: Provide funding for the States through cooperative agreements to support the operations and maintenance of Army National Guard (ARNG) and Air National Guard (ANG) facilities and provide authorized service support activities to National Guard units and personnel through assistance awards listed below.a. ARNG Real Property O&M Projects (RPOMA) - provide support for authorized facilities for leases, real property services, real property maintenance, and O & M minor construction projects. b. ARNG Environmental Programs Resources Management - for services provided to accomplish environmental actions such as Environmental Compliance/Corrective Projects, Environmental and Program Management. c. ARNG Security Guard Activities – for security services provided at authorized facilities. d. ARNG Electronic Security System Installation - services to maintain Joint Services Interior Intrusion Detection Systems (J-SIIDS), Commercial Intrusion Detection Systems (CIDS), Exterior Instruction Detection Systems and Closed Circuit Television (CCTV) used for security surveillance and associated on site and off site remote monitoring equipment at authorized facilities. e. ARNG Telecommunications - services provided for installation telecommunication activities. f. ARNG Aviation Training Base Operation – services provided for Air Traffic Control (ATC), Airport Agreements management and Aircraft Rescue Fire Fighting (AFF). g. ARNG Sustainable Range Program - services provided for range operations, range maintenance, leases, rentals and equipment at authorized ranges and training lands. h. ARNG Full Time Dining Facility Operations - services provided for Food Service Operations at authorized ARNG training sites. i. Office of the Chief - Administrative Services Activities - services provided for printing and duplication, mail distribution and records management services. j. ARNG Surface Petroleum – support services provided for ARNG surface vehicle and equipment fuel. k. ARNG Aviation Reimbursable Maintenance Operations - support provided for aviation reimbursable maintenance operations to include the maintenance, fabrication, and/or repair of aircraft, aircraft subassemblies, and systems.
l. ARNG Distributed Learning Program- services provided for the operation and management of linked Distance Learning centers using information technology (audio/video telecommunications) to train National Guard personnel. m. ARNG Anti-Terrorism Program Manager Activities- services provided in support of security and anti-terrorism prevention measures in State ARNG facilities. n. ANG Facilities Operations & Maintenance (FOMA) Activities - services provided at authorized facilities for leases, real property operations, real property maintenance and repair, and O & M minor construction costs. o. ANG Environmental Program Management- services provided to accomplish environmental compliance/corrective projects, environmental services, program management, hazardous waste management, environmental planning activities and natural resources actions. p. ANG Security Guard - services in rendering security guard activities at authorized facilities. q. ANG Fire Protection Activities - services provided for authorized fire protection activities. r. ANG Natural and Cultural Resources Management - for Natural and Cultural resource Management projects to comply with environmental laws, conserve and restore the environment.s. ANG Air Traffic Control Activities - service provided to perform non-approach control air traffic control and aviation weather observing/reporting. t. ANG Logistics Facilities - services provided for painting NG aircraft and related administrative support. u. ANG Services Resources Management – services provided by employees for training, lodging and food service activities (cooks, custodial support and food service accounting) at authorized locations. v. ANG Combat Readiness Training Center (CRTC) Base Operating Support- services provided for CRTC operations at authorized ANG centers.
w. State Family Program Activities- services provided to ARNG and ANG families preparing for deployment, during deployment and upon return from deployment to include orientation workshops, conferences and social service activities briefings, counseling and assistance.

Title: National Guard Military Operations and Maintenance (O&M) Projects
AFIS Grant No: W912L21121014 **CFDA:** 12.401 **Grantor:** Department of Defense
Periodic: Periodic Renewal **Start Date:** 10/1/2014 **End Date:** 9/30/2019
Type of Grant: Continuation Fundi **If Other, Explain:** Administrative costs are permitted to be paid using this federal money:
Fed. % or \$ Cap: **Source of Match:**
AFIS fund number where the grant is maintained: 2002
Is this American Recovery and Reinvestment Act money (Stimulus)? No

Description: Provide funding for the States through cooperative agreements to support the operations and maintenance of Army National Guard (ARNG) and Air National Guard (ANG) facilities and provide authorized service support activities to National Guard units and personnel through assistance awards listed below.a. ARNG Real Property O&M Projects (RPOMA) - provide support for authorized facilities for leases, real property services, real property maintenance, and O & M minor construction projects. b. ARNG Environmental Programs Resources Management - for services provided to accomplish environmental actions such as Environmental Compliance/Corrective Projects, Environmental and Program Management. c. ARNG Security Guard Activities – for security services provided at authorized facilities. d. ARNG Electronic Security System Installation - services to maintain Joint Services Interior Intrusion Detection Systems (J-SIIDS), Commercial Intrusion Detection Systems (CIDS), Exterior Instruction Detection Systems and Closed Circuit Television (CCTV) used for security

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Agency: **MAA Department of Emergency and Military Affairs**

surveillance and associated on site and off site remote monitoring equipment at authorized facilities. e. ARNG Telecommunications - services provided for installation telecommunication activities. f. ARNG Aviation Training Base Operation – services provided for Air Traffic Control (ATC), Airport Agreements management and Aircraft Rescue Fire Fighting (AFF). g. ARNG Sustainable Range Program - services provided for range operations, range maintenance, leases, rentals and equipment at authorized ranges and training lands. h. ARNG Full Time Dining Facility Operations - services provided for Food Service Operations at authorized ARNG training sites. i. Office of the Chief - Administrative Services Activities - services provided for printing and duplication, mail distribution and records management services. j. ARNG Surface Petroleum – support services provided for ARNG surface vehicle and equipment fuel. k. ARNG Aviation Reimbursable Maintenance Operations - support provided for aviation reimbursable maintenance operations to include the maintenance, fabrication, and/or repair of aircraft, aircraft subassemblies, and systems.

l. ARNG Distributed Learning Program- services provided for the operation and management of linked Distance Learning centers using information technology (audio/video telecommunications) to train National Guard personnel. m. ARNG Anti-Terrorism Program Manager Activities- services provided in support of security and anti-terrorism prevention measures in State ARNG facilities. n. ANG Facilities Operations & Maintenance (FOMA) Activities - services provided at authorized facilities for leases, real property operations, real property maintenance and repair, and O & M minor construction costs. o. ANG Environmental Program Management- services provided to accomplish environmental compliance/corrective projects, environmental services, program management, hazardous waste management, environmental planning activities and natural resources actions. p. ANG Security Guard - services in rendering security guard activities at authorized facilities. q. ANG Fire Protection Activities - services provided for authorized fire protection activities. r. ANG Natural and Cultural Resources Management - for Natural and Cultural resource Management projects to comply with environmental laws, conserve and restore the environment.s. ANG Air Traffic Control Activities - service provided to perform non-approach control air traffic control and aviation weather observing/reporting. t. ANG Logistics Facilities - services provided for painting NG aircraft and related administrative support. u. ANG Services Resources Management – services provided by employees for training, lodging and food service activities (cooks, custodial support and food service accounting) at authorized locations. v. ANG Combat Readiness Training Center (CRTC) Base Operating Support- services provided for CRTC operations at authorized ANG centers.

w. State Family Program Activities- services provided to ARNG and ANG families preparing for deployment, during deployment and upon return from deployment to include orientation workshops, conferences and social service activities briefings, counseling and assistance.

Title: National Guard Military Operations and Maintenance (O&M) Projects	
AFIS Grant No: W912L21121001	CFDA: 12.401
Periodic: Periodic Renewal	Start Date: 10/1/2014
Type of Grant: Continuation Fund	If Other, Explain:
Fed. % or \$ Cap:	Source of Match: STATE GENERAL FUND
AFIS fund number where the grant is maintained: 2002	Administrative costs are permitted to be paid using this federal money: <input type="checkbox"/>
Is this American Recovery and Reinvestment Act money (Stimulus)? No	

Description: Provide funding for the States through cooperative agreements to support the operations and maintenance of Army National Guard (ARNG) and Air National Guard (ANG) facilities and provide authorized service support activities to National Guard units and personnel through assistance awards listed below.a. ARNG Real Property O&M Projects (RPOMA) - provide support for authorized facilities for leases, real property services, real property maintenance, and O & M minor construction projects. b. ARNG Environmental Programs Resources Management - for services provided to accomplish environmental actions such as Environmental Compliance/Corrective Projects, Environmental and Program Management. c. ARNG Security Guard Activities – for security services provided at authorized facilities. d. ARNG Electronic Security System Installation - services to maintain Joint Services Interior Intrusion Detection Systems (J-SIIDS), Commercial Intrusion Detection Systems (CIDS), Exterior Intrusion Detection Systems and Closed Circuit Television (CCTV) used for security surveillance and associated on site and off site remote monitoring equipment at authorized facilities. e. ARNG Telecommunications - services provided for installation telecommunication activities. f. ARNG Aviation Training Base Operation – services provided for Air Traffic Control (ATC), Airport Agreements management and Aircraft Rescue Fire Fighting (AFF). g. ARNG Sustainable Range Program - services provided for range operations, range maintenance, leases, rentals and equipment at authorized ranges and training lands. h. ARNG Full Time Dining Facility Operations - services provided for Food Service Operations at authorized ARNG training sites. i. Office of the Chief - Administrative Services Activities - services provided for printing and duplication, mail distribution and records management services. j. ARNG Surface Petroleum – support services provided for ARNG surface vehicle and equipment fuel. k. ARNG Aviation Reimbursable Maintenance Operations - support provided for aviation reimbursable maintenance operations to include the maintenance, fabrication, and/or repair of aircraft, aircraft subassemblies, and systems.

l. ARNG Distributed Learning Program- services provided for the operation and management of linked Distance Learning centers using information technology (audio/video telecommunications) to train National Guard personnel. m. ARNG Anti-Terrorism Program Manager Activities- services provided in support of security and anti-terrorism prevention measures in State ARNG facilities. n. ANG Facilities Operations & Maintenance (FOMA) Activities - services provided at authorized facilities for leases, real property operations, real property maintenance and repair, and O & M minor construction costs. o. ANG Environmental Program Management- services provided to accomplish environmental compliance/corrective projects, environmental services, program management, hazardous waste management, environmental planning activities and natural resources actions. p. ANG Security Guard - services in rendering security guard activities at authorized facilities. q. ANG Fire Protection Activities - services provided for authorized fire protection activities. r. ANG Natural and Cultural Resources Management - for Natural and Cultural resource Management projects to comply with environmental laws, conserve and restore the environment.s. ANG Air Traffic Control Activities - service provided to perform non-approach control air traffic control and aviation weather observing/reporting. t. ANG Logistics Facilities - services provided for painting NG aircraft and related administrative support. u. ANG Services Resources Management – services provided by employees for training, lodging and food service activities (cooks, custodial support and food service accounting) at authorized locations. v. ANG Combat Readiness Training Center (CRTC) Base Operating Support- services provided for CRTC operations at authorized ANG centers.

w. State Family Program Activities- services provided to ARNG and ANG families preparing for deployment, during deployment and upon return from deployment to include orientation workshops, conferences and social service activities briefings, counseling and assistance.

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Agency: **MAA Department of Emergency and Military Affairs**

Title: National Guard Military Operations and Maintenance (O&M) Projects

AFIS Grant No: W912L21121010 **CFDA:** 12.401

Grantor: Department of Defense

Periodic: Periodic Renewal **Start Date:** 10/1/2014

End Date: 9/30/2019

Type of Grant: Continuation Fundi **If Other, Explain:**

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

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

AFIS fund number where the grant is maintained: 2002

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

Description: Provide funding for the States through cooperative agreements to support the operations and maintenance of Army National Guard (ARNG) and Air National Guard (ANG) facilities and provide authorized service support activities to National Guard units and personnel through assistance awards listed below. a. ARNG Real Property O&M Projects (RPOMA) - provide support for authorized facilities for leases, real property services, real property maintenance, and O & M minor construction projects. b. ARNG Environmental Programs Resources Management - for services provided to accomplish environmental actions such as Environmental Compliance/Corrective Projects, Environmental and Program Management. c. ARNG Security Guard Activities - for security services provided at authorized facilities. d. ARNG Electronic Security System Installation - services to maintain Joint Services Interior Intrusion Detection Systems (J-SIIDS), Commercial Intrusion Detection Systems (CIDS), Exterior Intrusion Detection Systems and Closed Circuit Television (CCTV) used for security surveillance and associated on site and off site remote monitoring equipment at authorized facilities. e. ARNG Telecommunications - services provided for installation telecommunication activities. f. ARNG Aviation Training Base Operation - services provided for Air Traffic Control (ATC), Airport Agreements management and Aircraft Rescue Fire Fighting (AFF). g. ARNG Sustainable Range Program - services provided for range operations, range maintenance, leases, rentals and equipment at authorized ranges and training lands. h. ARNG Full Time Dining Facility Operations - services provided for Food Service Operations at authorized ARNG training sites. i. Office of the Chief - Administrative Services Activities - services provided for printing and duplication, mail distribution and records management services. j. ARNG Surface Petroleum - support services provided for ARNG surface vehicle and equipment fuel. k. ARNG Aviation Reimbursable Maintenance Operations - support provided for aviation reimbursable maintenance operations to include the maintenance, fabrication, and/or repair of aircraft, aircraft subassemblies, and systems. l. ARNG Distributed Learning Program- services provided for the operation and management of linked Distance Learning centers using information technology (audio/video telecommunications) to train National Guard personnel. m. ARNG Anti-Terrorism Program Manager Activities- services provided in support of security and anti-terrorism prevention measures in State ARNG facilities. n. ANG Facilities Operations & Maintenance (FOMA) Activities - services provided at authorized facilities for leases, real property operations, real property maintenance and repair, and O & M minor construction costs. o. ANG Environmental Program Management- services provided to accomplish environmental compliance/corrective projects, environmental services, program management, hazardous waste management, environmental planning activities and natural resources actions. p. ANG Security Guard - services in rendering security guard activities at authorized facilities. q. ANG Fire Protection Activities - services provided for authorized fire protection activities. r. ANG Natural and Cultural Resources Management - for Natural and Cultural resource Management projects to comply with environmental laws, conserve and restore the environment. s. ANG Air Traffic Control Activities - service provided to perform non-approach control air traffic control and aviation weather observing/reporting. t. ANG Logistics Facilities - services provided for painting NG aircraft and related administrative support. u. ANG Services Resources Management - services provided by employees for training, lodging and food service activities (cooks, custodial support and food service accounting) at authorized locations. v. ANG Combat Readiness Training Center (CRTC) Base Operating Support- services provided for CRTC operations at authorized ANG centers. w. State Family Program Activities- services provided to ARNG and ANG families preparing for deployment, during deployment and upon return from deployment to include orientation workshops, conferences and social service activities briefings, counseling and assistance.

Title: National Guard Military Operations and Maintenance (O&M) Projects

AFIS Grant No: W912L21121001A **CFDA:** 12.401

Grantor: Department of Defense

Periodic: Periodic Renewal **Start Date:** 10/1/2014

End Date: 9/30/2019

Type of Grant: Continuation Fundi **If Other, Explain:**

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

Fed. % or \$ Cap: **Source of Match:** STATE GENERAL FUND

AFIS fund number where the grant is maintained: 2002

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

Description: Provide funding for the States through cooperative agreements to support the operations and maintenance of Army National Guard (ARNG) and Air National Guard (ANG) facilities and provide authorized service support activities to National Guard units and personnel through assistance awards listed below. a. ARNG Real Property O&M Projects (RPOMA) - provide support for authorized facilities for leases, real property services, real property maintenance, and O & M minor construction projects. b. ARNG Environmental Programs Resources Management - for services provided to accomplish environmental actions such as Environmental Compliance/Corrective Projects, Environmental and Program Management. c. ARNG Security Guard Activities - for security services provided at authorized facilities. d. ARNG Electronic Security System Installation - services to maintain Joint Services Interior Intrusion Detection Systems (J-SIIDS), Commercial Intrusion Detection Systems (CIDS), Exterior Intrusion Detection Systems and Closed Circuit Television (CCTV) used for security surveillance and associated on site and off site remote monitoring equipment at authorized facilities. e. ARNG Telecommunications - services provided for installation telecommunication activities. f. ARNG Aviation Training Base Operation - services provided for Air Traffic Control (ATC), Airport Agreements management and Aircraft Rescue Fire Fighting (AFF). g. ARNG Sustainable Range Program - services provided for range operations, range maintenance, leases, rentals and equipment at authorized ranges and training lands. h. ARNG Full Time Dining Facility Operations - services provided for Food Service Operations at authorized ARNG training sites. i. Office of the Chief - Administrative Services Activities - services provided for printing and duplication, mail distribution and records management services. j. ARNG Surface Petroleum - support services provided for ARNG surface vehicle and equipment fuel. k. ARNG Aviation Reimbursable Maintenance Operations - support provided for aviation reimbursable maintenance operations to include the maintenance, fabrication, and/or repair of aircraft, aircraft subassemblies, and systems.

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l. ARNG Distributed Learning Program- services provided for the operation and management of linked Distance Learning centers using information technology (audio/video telecommunications) to train National Guard personnel. m. ARNG Anti-Terrorism Program Manager Activities- services provided in support of security and anti-terrorism prevention measures in State ARNG facilities. n. ANG Facilities Operations & Maintenance (FOMA) Activities - services provided at authorized facilities for leases, real property operations, real property maintenance and repair, and O & M minor construction costs. o, ANG Environmental Program Management- services provided to accomplish environmental compliance/corrective projects, environmental services, program management, hazardous waste management, environmental planning activities and natural resources actions. p. ANG Security Guard - services in rendering security guard activities at authorized facilities. q. ANG Fire Protection Activities - services provided for authorized fire protection activities. r. ANG Natural and Cultural Resources Management - for Natural and Cultural resource Management projects to comply with environmental laws, conserve and restore the environment.s. ANG Air Traffic Control Activities - service provided to perform non-approach control air traffic control and aviation weather observing/reporting. t. ANG Logistics Facilities - services provided for painting NG aircraft and related administrative support. u. ANG Services Resources Management – services provided by employees for training, lodging and food service activities (cooks, custodial support and food service accounting) at authorized locations. v. ANG Combat Readiness Training Center (CRTC) Base Operating Support- services provided for CRTC operations at authorized ANG centers. w. State Family Program Activities- services provided to ARNG and ANG families preparing for deployment, during deployment and upon return from deployment to include orientation workshops, conferences and social service activities briefings, counseling and assistance.

Title: National Guard Military Operations and Maintenance (O&M) Projects

AFIS Grant No: W912L21121007 **CFDA:** 12.401

Grantor: Department of Defense

Periodic: Periodic Renewal **Start Date:** 10/1/2014

End Date: 9/30/2019

Type of Grant: Continuation Fundi **If Other, Explain:**

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

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

AFIS fund number where the grant is maintained: 2002

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

Description: Provide funding for the States through cooperative agreements to support the operations and maintenance of Army National Guard (ARNG) and Air National Guard (ANG) facilities and provide authorized service support activities to National Guard units and personnel through assistance awards listed below.a. ARNG Real Property O&M Projects (RPOMA) - provide support for authorized facilities for leases, real property services, real property maintenance, and O & M minor construction projects. b. ARNG Environmental Programs Resources Management - for services provided to accomplish environmental actions such as Environmental Compliance/Corrective Projects, Environmental and Program Management. c. ARNG Security Guard Activities – for security services provided at authorized facilities. d. ARNG Electronic Security System Installation - services to maintain Joint Services Interior Intrusion Detection Systems (J-SIIDS), Commercial Intrusion Detection Systems (CIDS), Exterior Intrusion Detection Systems and Closed Circuit Television (CCTV) used for security surveillance and associated on site and off site remote monitoring equipment at authorized facilities. e. ARNG Telecommunications - services provided for installation telecommunication activities. f. ARNG Aviation Training Base Operation – services provided for Air Traffic Control (ATC), Airport Agreements management and Aircraft Rescue Fire Fighting (AFF). g. ARNG Sustainable Range Program - services provided for range operations, range maintenance, leases, rentals and equipment at authorized ranges and training lands. h. ARNG Full Time Dining Facility Operations - services provided for Food Service Operations at authorized ARNG training sites. i. Office of the Chief - Administrative Services Activities - services provided for printing and duplication, mail distribution and records management services. j. ARNG Surface Petroleum – support services provided for ARNG surface vehicle and equipment fuel. k. ARNG Aviation Reimbursable Maintenance Operations - support provided for aviation reimbursable maintenance operations to include the maintenance, fabrication, and/or repair of aircraft, aircraft subassemblies, and systems. l. ARNG Distributed Learning Program- services provided for the operation and management of linked Distance Learning centers using information technology (audio/video telecommunications) to train National Guard personnel. m. ARNG Anti-Terrorism Program Manager Activities- services provided in support of security and anti-terrorism prevention measures in State ARNG facilities. n. ANG Facilities Operations & Maintenance (FOMA) Activities - services provided at authorized facilities for leases, real property operations, real property maintenance and repair, and O & M minor construction costs. o, ANG Environmental Program Management- services provided to accomplish environmental compliance/corrective projects, environmental services, program management, hazardous waste management, environmental planning activities and natural resources actions. p. ANG Security Guard - services in rendering security guard activities at authorized facilities. q. ANG Fire Protection Activities - services provided for authorized fire protection activities. r. ANG Natural and Cultural Resources Management - for Natural and Cultural resource Management projects to comply with environmental laws, conserve and restore the environment.s. ANG Air Traffic Control Activities - service provided to perform non-approach control air traffic control and aviation weather observing/reporting. t. ANG Logistics Facilities - services provided for painting NG aircraft and related administrative support. u. ANG Services Resources Management – services provided by employees for training, lodging and food service activities (cooks, custodial support and food service accounting) at authorized locations. v. ANG Combat Readiness Training Center (CRTC) Base Operating Support- services provided for CRTC operations at authorized ANG centers. w. State Family Program Activities- services provided to ARNG and ANG families preparing for deployment, during deployment and upon return from deployment to include orientation workshops, conferences and social service activities briefings, counseling and assistance.

Title: National Guard Military Operations and Maintenance (O&M) Projects

AFIS Grant No: W912L21121005 **CFDA:** 12.401

Grantor: Department of Defense

Periodic: Periodic Renewal **Start Date:** 10/1/2014

End Date: 9/30/2019

Type of Grant: Continuation Fundi **If Other, Explain:**

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

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

AFIS fund number where the grant is maintained: 2002

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

Listing of All Federal Funds by Grant

Agency: **MAA Department of Emergency and Military Affairs**

Description: Provide funding for the States through cooperative agreements to support the operations and maintenance of Army National Guard (ARNG) and Air National Guard (ANG) facilities and provide authorized service support activities to National Guard units and personnel through assistance awards listed below. a. ARNG Real Property O&M Projects (RPOMA) - provide support for authorized facilities for leases, real property services, real property maintenance, and O & M minor construction projects. b. ARNG Environmental Programs Resources Management - for services provided to accomplish environmental actions such as Environmental Compliance/Corrective Projects, Environmental and Program Management. c. ARNG Security Guard Activities - for security services provided at authorized facilities. d. ARNG Electronic Security System Installation - services to maintain Joint Services Interior Intrusion Detection Systems (J-SIIDS), Commercial Intrusion Detection Systems (CIDS), Exterior Instruction Detection Systems and Closed Circuit Television (CCTV) used for security surveillance and associated on site and off site remote monitoring equipment at authorized facilities. e. ARNG Telecommunications - services provided for installation telecommunication activities. f. ARNG Aviation Training Base Operation - services provided for Air Traffic Control (ATC), Airport Agreements management and Aircraft Rescue Fire Fighting (AFF). g. ARNG Sustainable Range Program - services provided for range operations, range maintenance, leases, rentals and equipment at authorized ranges and training lands. h. ARNG Full Time Dining Facility Operations - services provided for Food Service Operations at authorized ARNG training sites. i. Office of the Chief - Administrative Services Activities - services provided for printing and duplication, mail distribution and records management services. j. ARNG Surface Petroleum - support services provided for ARNG surface vehicle and equipment fuel. k. ARNG Aviation Reimbursable Maintenance Operations - support provided for aviation reimbursable maintenance operations to include the maintenance, fabrication, and/or repair of aircraft, aircraft subassemblies, and systems. l. ARNG Distributed Learning Program- services provided for the operation and management of linked Distance Learning centers using information technology (audio/video telecommunications) to train National Guard personnel. m. ARNG Anti-Terrorism Program Manager Activities- services provided in support of security and anti-terrorism prevention measures in State ARNG facilities. n. ANG Facilities Operations & Maintenance (FOMA) Activities - services provided at authorized facilities for leases, real property operations, real property maintenance and repair, and O & M minor construction costs. o. ANG Environmental Program Management- services provided to accomplish environmental compliance/corrective projects, environmental services, program management, hazardous waste management, environmental planning activities and natural resources actions. p. ANG Security Guard - services in rendering security guard activities at authorized facilities. q. ANG Fire Protection Activities - services provided for authorized fire protection activities. r. ANG Natural and Cultural Resources Management - for Natural and Cultural resource Management projects to comply with environmental laws, conserve and restore the environment. s. ANG Air Traffic Control Activities - service provided to perform non-approach control air traffic control and aviation weather observing/reporting. t. ANG Logistics Facilities - services provided for painting NG aircraft and related administrative support. u. ANG Services Resources Management - services provided by employees for training, lodging and food service activities (cooks, custodial support and food service accounting) at authorized locations. v. ANG Combat Readiness Training Center (CRTC) Base Operating Support- services provided for CRTC operations at authorized ANG centers. w. State Family Program Activities- services provided to ARNG and ANG families preparing for deployment, during deployment and upon return from deployment to include orientation workshops, conferences and social service activities briefings, counseling and assistance.

Title: National Guard Military Operations and Maintenance (O&M) Projects

AFIS Grant No: W912L21121004 **CFDA:** 12.401 **Grantor:** Department of Defense

Periodic: Periodic Renewal **Start Date:** 10/1/2014 **End Date:** 9/30/2019

Type of Grant: Continuation Fundi **If Other, Explain:** Administrative costs are permitted to be paid using this federal money:

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

AFIS fund number where the grant is maintained: 2002

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

Description: Provide funding for the States through cooperative agreements to support the operations and maintenance of Army National Guard (ARNG) and Air National Guard (ANG) facilities and provide authorized service support activities to National Guard units and personnel through assistance awards listed below. a. ARNG Real Property O&M Projects (RPOMA) - provide support for authorized facilities for leases, real property services, real property maintenance, and O & M minor construction projects. b. ARNG Environmental Programs Resources Management - for services provided to accomplish environmental actions such as Environmental Compliance/Corrective Projects, Environmental and Program Management. c. ARNG Security Guard Activities - for security services provided at authorized facilities. d. ARNG Electronic Security System Installation - services to maintain Joint Services Interior Intrusion Detection Systems (J-SIIDS), Commercial Intrusion Detection Systems (CIDS), Exterior Instruction Detection Systems and Closed Circuit Television (CCTV) used for security surveillance and associated on site and off site remote monitoring equipment at authorized facilities. e. ARNG Telecommunications - services provided for installation telecommunication activities. f. ARNG Aviation Training Base Operation - services provided for Air Traffic Control (ATC), Airport Agreements management and Aircraft Rescue Fire Fighting (AFF). g. ARNG Sustainable Range Program - services provided for range operations, range maintenance, leases, rentals and equipment at authorized ranges and training lands. h. ARNG Full Time Dining Facility Operations - services provided for Food Service Operations at authorized ARNG training sites. i. Office of the Chief - Administrative Services Activities - services provided for printing and duplication, mail distribution and records management services. j. ARNG Surface Petroleum - support services provided for ARNG surface vehicle and equipment fuel. k. ARNG Aviation Reimbursable Maintenance Operations - support provided for aviation reimbursable maintenance operations to include the maintenance, fabrication, and/or repair of aircraft, aircraft subassemblies, and systems. l. ARNG Distributed Learning Program- services provided for the operation and management of linked Distance Learning centers using information technology (audio/video telecommunications) to train National Guard personnel. m. ARNG Anti-Terrorism Program Manager Activities- services provided in support of security and anti-terrorism prevention measures in State ARNG facilities. n. ANG Facilities Operations & Maintenance (FOMA) Activities - services provided at authorized facilities for leases, real property operations, real property maintenance and repair, and O & M minor construction costs. o. ANG Environmental Program Management- services provided to accomplish environmental compliance/corrective projects, environmental services, program management, hazardous waste management, environmental planning activities and natural resources actions. p. ANG Security Guard - services in rendering security guard activities at authorized facilities. q. ANG Fire Protection Activities - services provided for authorized fire protection activities. r. ANG Natural and Cultural Resources Management - for Natural and Cultural resource Management projects to comply with environmental laws, conserve and restore the

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environment.s. ANG Air Traffic Control Activities - service provided to perform non-approach control air traffic control and aviation weather observing/reporting. t. ANG Logistics Facilities - services provided for painting NG aircraft and related administrative support. u. ANG Services Resources Management – services provided by employees for training, lodging and food service activities (cooks, custodial support and food service accounting) at authorized locations. v. ANG Combat Readiness Training Center (CRTC) Base Operating Support- services provided for CRTC operations at authorized ANG centers.
w. State Family Program Activities- services provided to ARNG and ANG families preparing for deployment, during deployment and upon return from deployment to include orientation workshops, conferences and social service activities briefings, counseling and assistance.

Title: National Guard Military Operations and Maintenance (O&M) Projects
AFIS Grant No: W912L21121002N **CFDA:** 12.401 **Grantor:** Department of Defense
Periodic: Periodic Renewal **Start Date:** 10/1/2014 **End Date:** 9/30/2019
Type of Grant: Continuation Fundi **If Other, Explain:** Administrative costs are permitted to be paid using this federal money:
Fed. % or \$ Cap: **Source of Match:**
AFIS fund number where the grant is maintained: 2002
Is this American Recovery and Reinvestment Act money (Stimulus)? No

Description: Provide funding for the States through cooperative agreements to support the operations and maintenance of Army National Guard (ARNG) and Air National Guard (ANG) facilities and provide authorized service support activities to National Guard units and personnel through assistance awards listed below.a. ARNG Real Property O&M Projects (RPOMA) - provide support for authorized facilities for leases, real property services, real property maintenance, and O & M minor construction projects. b. ARNG Environmental Programs Resources Management - for services provided to accomplish environmental actions such as Environmental Compliance/Corrective Projects, Environmental and Program Management. c. ARNG Security Guard Activities – for security services provided at authorized facilities. d. ARNG Electronic Security System Installation - services to maintain Joint Services Interior Intrusion Detection Systems (J-SIIDS), Commercial Intrusion Detection Systems (CIDS), Exterior Instruction Detection Systems and Closed Circuit Television (CCTV) used for security surveillance and associated on site and off site remote monitoring equipment at authorized facilities. e. ARNG Telecommunications - services provided for installation telecommunication activities. f. ARNG Aviation Training Base Operation – services provided for Air Traffic Control (ATC), Airport Agreements management and Aircraft Rescue Fire Fighting (AFF). g. ARNG Sustainable Range Program - services provided for range operations, range maintenance, leases, rentals and equipment at authorized ranges and training lands. h. ARNG Full Time Dining Facility Operations - services provided for Food Service Operations at authorized ARNG training sites. i. Office of the Chief - Administrative Services Activities - services provided for printing and duplication, mail distribution and records management services. j. ARNG Surface Petroleum – support services provided for ARNG surface vehicle and equipment fuel. k. ARNG Aviation Reimbursable Maintenance Operations - support provided for aviation reimbursable maintenance operations to include the maintenance, fabrication, and/or repair of aircraft, aircraft subassemblies, and systems.
l. ARNG Distributed Learning Program- services provided for the operation and management of linked Distance Learning centers using information technology (audio/video telecommunications) to train National Guard personnel. m. ARNG Anti-Terrorism Program Manager Activities- services provided in support of security and anti-terrorism prevention measures in State ARNG facilities. n. ANG Facilities Operations & Maintenance (FOMA) Activities - services provided at authorized facilities for leases, real property operations, real property maintenance and repair, and O & M minor construction costs. o. ANG Environmental Program Management- services provided to accomplish environmental compliance/corrective projects, environmental services, program management, hazardous waste management, environmental planning activities and natural resources actions. p. ANG Security Guard - services in rendering security guard activities at authorized facilities. q. ANG Fire Protection Activities - services provided for authorized fire protection activities. r. ANG Natural and Cultural Resources Management - for Natural and Cultural resource Management projects to comply with environmental laws, conserve and restore the environment.s. ANG Air Traffic Control Activities - service provided to perform non-approach control air traffic control and aviation weather observing/reporting. t. ANG Logistics Facilities - services provided for painting NG aircraft and related administrative support. u. ANG Services Resources Management – services provided by employees for training, lodging and food service activities (cooks, custodial support and food service accounting) at authorized locations. v. ANG Combat Readiness Training Center (CRTC) Base Operating Support- services provided for CRTC operations at authorized ANG centers.
w. State Family Program Activities- services provided to ARNG and ANG families preparing for deployment, during deployment and upon return from deployment to include orientation workshops, conferences and social service activities briefings, counseling and assistance.

Title: National Guard Military Operations and Maintenance (O&M) Projects
AFIS Grant No: W912L21121002A **CFDA:** 12.401 **Grantor:** Department of Defense
Periodic: Periodic Renewal **Start Date:** 10/1/2014 **End Date:** 9/30/2019
Type of Grant: Continuation Fundi **If Other, Explain:** Administrative costs are permitted to be paid using this federal money:
Fed. % or \$ Cap: **Source of Match:**
AFIS fund number where the grant is maintained: 2002
Is this American Recovery and Reinvestment Act money (Stimulus)? No

Description: Provide funding for the States through cooperative agreements to support the operations and maintenance of Army National Guard (ARNG) and Air National Guard (ANG) facilities and provide authorized service support activities to National Guard units and personnel through assistance awards listed below.a. ARNG Real Property O&M Projects (RPOMA) - provide support for authorized facilities for leases, real property services, real property maintenance, and O & M minor construction projects. b. ARNG Environmental Programs Resources Management - for services provided to accomplish environmental actions such as Environmental Compliance/Corrective Projects, Environmental and Program Management. c. ARNG Security Guard Activities – for security services provided at authorized facilities. d. ARNG Electronic Security System Installation - services to maintain Joint Services Interior Intrusion Detection Systems (J-SIIDS), Commercial Intrusion Detection Systems (CIDS), Exterior Instruction Detection Systems and Closed Circuit Television (CCTV) used for security

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surveillance and associated on site and off site remote monitoring equipment at authorized facilities. e. ARNG Telecommunications - services provided for installation telecommunication activities. f. ARNG Aviation Training Base Operation – services provided for Air Traffic Control (ATC), Airport Agreements management and Aircraft Rescue Fire Fighting (AFF). g. ARNG Sustainable Range Program - services provided for range operations, range maintenance, leases, rentals and equipment at authorized ranges and training lands. h. ARNG Full Time Dining Facility Operations - services provided for Food Service Operations at authorized ARNG training sites. i. Office of the Chief - Administrative Services Activities - services provided for printing and duplication, mail distribution and records management services. j. ARNG Surface Petroleum – support services provided for ARNG surface vehicle and equipment fuel. k. ARNG Aviation Reimbursable Maintenance Operations - support provided for aviation reimbursable maintenance operations to include the maintenance, fabrication, and/or repair of aircraft, aircraft subassemblies, and systems.

l. ARNG Distributed Learning Program- services provided for the operation and management of linked Distance Learning centers using information technology (audio/video telecommunications) to train National Guard personnel. m. ARNG Anti-Terrorism Program Manager Activities- services provided in support of security and anti-terrorism prevention measures in State ARNG facilities. n. ANG Facilities Operations & Maintenance (FOMA) Activities - services provided at authorized facilities for leases, real property operations, real property maintenance and repair, and O & M minor construction costs. o. ANG Environmental Program Management- services provided to accomplish environmental compliance/corrective projects, environmental services, program management, hazardous waste management, environmental planning activities and natural resources actions. p. ANG Security Guard - services in rendering security guard activities at authorized facilities. q. ANG Fire Protection Activities - services provided for authorized fire protection activities. r. ANG Natural and Cultural Resources Management - for Natural and Cultural resource Management projects to comply with environmental laws, conserve and restore the environment.s. ANG Air Traffic Control Activities - service provided to perform non-approach control air traffic control and aviation weather observing/reporting. t. ANG Logistics Facilities - services provided for painting NG aircraft and related administrative support. u. ANG Services Resources Management – services provided by employees for training, lodging and food service activities (cooks, custodial support and food service accounting) at authorized locations. v. ANG Combat Readiness Training Center (CRTC) Base Operating Support- services provided for CRTC operations at authorized ANG centers.

w. State Family Program Activities- services provided to ARNG and ANG families preparing for deployment, during deployment and upon return from deployment to include orientation workshops, conferences and social service activities briefings, counseling and assistance.

Title: National Guard Military Operations and Maintenance (O&M) Projects

AFIS Grant No: W912L21121002 **CFDA:** 12.401 **Grantor:** Department of Defense

Periodic: Periodic Renewal **Start Date:** 10/1/2014 **End Date:** 9/30/2019

Type of Grant: Continuation Fund **If Other, Explain:** Administrative costs are permitted to

Fed. % or \$ Cap: **Source of Match:** be paid using this federal money:

AFIS fund number where the grant is maintained: 2002

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

Description: Provide funding for the States through cooperative agreements to support the operations and maintenance of Army National Guard (ARNG) and Air National Guard (ANG) facilities and provide authorized service support activities to National Guard units and personnel through assistance awards listed below.a. ARNG Real Property O&M Projects (RPOMA) - provide support for authorized facilities for leases, real property services, real property maintenance, and O & M minor construction projects. b. ARNG Environmental Programs Resources Management - for services provided to accomplish environmental actions such as Environmental Compliance/Corrective Projects, Environmental and Program Management. c. ARNG Security Guard Activities – for security services provided at authorized facilities. d. ARNG Electronic Security System Installation - services to maintain Joint Services Interior Intrusion Detection Systems (J-SIIDS), Commercial Intrusion Detection Systems (CIDS), Exterior Intrusion Detection Systems and Closed Circuit Television (CCTV) used for security surveillance and associated on site and off site remote monitoring equipment at authorized facilities. e. ARNG Telecommunications - services provided for installation telecommunication activities. f. ARNG Aviation Training Base Operation – services provided for Air Traffic Control (ATC), Airport Agreements management and Aircraft Rescue Fire Fighting (AFF). g. ARNG Sustainable Range Program - services provided for range operations, range maintenance, leases, rentals and equipment at authorized ranges and training lands. h. ARNG Full Time Dining Facility Operations - services provided for Food Service Operations at authorized ARNG training sites. i. Office of the Chief - Administrative Services Activities - services provided for printing and duplication, mail distribution and records management services. j. ARNG Surface Petroleum – support services provided for ARNG surface vehicle and equipment fuel. k. ARNG Aviation Reimbursable Maintenance Operations - support provided for aviation reimbursable maintenance operations to include the maintenance, fabrication, and/or repair of aircraft, aircraft subassemblies, and systems.

l. ARNG Distributed Learning Program- services provided for the operation and management of linked Distance Learning centers using information technology (audio/video telecommunications) to train National Guard personnel. m. ARNG Anti-Terrorism Program Manager Activities- services provided in support of security and anti-terrorism prevention measures in State ARNG facilities. n. ANG Facilities Operations & Maintenance (FOMA) Activities - services provided at authorized facilities for leases, real property operations, real property maintenance and repair, and O & M minor construction costs. o. ANG Environmental Program Management- services provided to accomplish environmental compliance/corrective projects, environmental services, program management, hazardous waste management, environmental planning activities and natural resources actions. p. ANG Security Guard - services in rendering security guard activities at authorized facilities. q. ANG Fire Protection Activities - services provided for authorized fire protection activities. r. ANG Natural and Cultural Resources Management - for Natural and Cultural resource Management projects to comply with environmental laws, conserve and restore the environment.s. ANG Air Traffic Control Activities - service provided to perform non-approach control air traffic control and aviation weather observing/reporting. t. ANG Logistics Facilities - services provided for painting NG aircraft and related administrative support. u. ANG Services Resources Management – services provided by employees for training, lodging and food service activities (cooks, custodial support and food service accounting) at authorized locations. v. ANG Combat Readiness Training Center (CRTC) Base Operating Support- services provided for CRTC operations at authorized ANG centers.

w. State Family Program Activities- services provided to ARNG and ANG families preparing for deployment, during deployment and upon return from deployment to include orientation workshops, conferences and social service activities briefings, counseling and assistance.

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Title: National Guard Military Operations and Maintenance (O&M) Projects
AFIS Grant No: W912L21121003 **CFDA:** 12.401 **Grantor:** Department of Defense
Periodic: Periodic Renewal **Start Date:** 10/1/2014 **End Date:** 9/30/2019
Type of Grant: Continuation Fund If Other, Explain: **Administrative costs are permitted to be paid using this federal money:**
Fed. % or \$ Cap: **Source of Match:**
AFIS fund number where the grant is maintained: 2002
Is this American Recovery and Reinvestment Act money (Stimulus)? No

Description: Provide funding for the States through cooperative agreements to support the operations and maintenance of Army National Guard (ARNG) and Air National Guard (ANG) facilities and provide authorized service support activities to National Guard units and personnel through assistance awards listed below. a. ARNG Real Property O&M Projects (RPOMA) - provide support for authorized facilities for leases, real property services, real property maintenance, and O & M minor construction projects. b. ARNG Environmental Programs Resources Management - for services provided to accomplish environmental actions such as Environmental Compliance/Corrective Projects, Environmental and Program Management. c. ARNG Security Guard Activities - for security services provided at authorized facilities. d. ARNG Electronic Security System Installation - services to maintain Joint Services Interior Intrusion Detection Systems (J-SIIDS), Commercial Intrusion Detection Systems (CIDS), Exterior Intrusion Detection Systems and Closed Circuit Television (CCTV) used for security surveillance and associated on site and off site remote monitoring equipment at authorized facilities. e. ARNG Telecommunications - services provided for installation telecommunication activities. f. ARNG Aviation Training Base Operation - services provided for Air Traffic Control (ATC), Airport Agreements management and Aircraft Rescue Fire Fighting (AFF). g. ARNG Sustainable Range Program - services provided for range operations, range maintenance, leases, rentals and equipment at authorized ranges and training lands. h. ARNG Full Time Dining Facility Operations - services provided for Food Service Operations at authorized ARNG training sites. i. Office of the Chief - Administrative Services Activities - services provided for printing and duplication, mail distribution and records management services. j. ARNG Surface Petroleum - support services provided for ARNG surface vehicle and equipment fuel. k. ARNG Aviation Reimbursable Maintenance Operations - support provided for aviation reimbursable maintenance operations to include the maintenance, fabrication, and/or repair of aircraft, aircraft subassemblies, and systems. l. ARNG Distributed Learning Program- services provided for the operation and management of linked Distance Learning centers using information technology (audio/video telecommunications) to train National Guard personnel. m. ARNG Anti-Terrorism Program Manager Activities- services provided in support of security and anti-terrorism prevention measures in State ARNG facilities. n. ANG Facilities Operations & Maintenance (FOMA) Activities - services provided at authorized facilities for leases, real property operations, real property maintenance and repair, and O & M minor construction costs. o. ANG Environmental Program Management- services provided to accomplish environmental compliance/corrective projects, environmental services, program management, hazardous waste management, environmental planning activities and natural resources actions. p. ANG Security Guard - services in rendering security guard activities at authorized facilities. q. ANG Fire Protection Activities - services provided for authorized fire protection activities. r. ANG Natural and Cultural Resources Management - for Natural and Cultural resource Management projects to comply with environmental laws, conserve and restore the environment. s. ANG Air Traffic Control Activities - service provided to perform non-approach control air traffic control and aviation weather observing/reporting. t. ANG Logistics Facilities - services provided for painting NG aircraft and related administrative support. u. ANG Services Resources Management - services provided by employees for training, lodging and food service activities (cooks, custodial support and food service accounting) at authorized locations. v. ANG Combat Readiness Training Center (CRTC) Base Operating Support- services provided for CRTC operations at authorized ANG centers. w. State Family Program Activities- services provided to ARNG and ANG families preparing for deployment, during deployment and upon return from deployment to include orientation workshops, conferences and social service activities briefings, counseling and assistance.

Title: Pre-Disaster Mitigation
AFIS Grant No: 975047 **CFDA:** 97.047 **Grantor:** Department of Homeland Security
Periodic: One-Time **Start Date:** 11/19/2014 **End Date:** 12/22/2016
Type of Grant: Competitive Fundin If Other, Explain: **Administrative costs are permitted to be paid using this federal money:**
Fed. % or \$ Cap: 75% **Source of Match:** Local match
AFIS fund number where the grant is maintained: 2001
Is this American Recovery and Reinvestment Act money (Stimulus)? No

Description: The objective of the program is to provide funding support to states, Indian tribal governments, territories, and communities for pre-disaster mitigation planning and projects primarily addressing natural hazards. This program promotes implementation of activities designed to reduce injuries, loss of life, and damage and destruction to property from natural hazards which is consistent with DHS QHSR Goal 5.1, "Mitigate Hazards" and links to Presidential Policy Directive (PPD-8) - National Preparedness, Security, Resilience, Prevention, Mitigation, Response, Protection, and Recovery.

Title: Pre-Disaster Mitigation
AFIS Grant No: 974047 **CFDA:** 97.047 **Grantor:** Department of Homeland Security
Periodic: One-Time **Start Date:** 4/29/2014 **End Date:** 9/4/2015
Type of Grant: Competitive Fundin If Other, Explain: **Administrative costs are permitted to be paid using this federal money:**
Fed. % or \$ Cap: 75% **Source of Match:** Local Match
AFIS fund number where the grant is maintained: 2001
Is this American Recovery and Reinvestment Act money (Stimulus)? No

Description: The objective of the program is to provide funding support to states, Indian tribal governments, territories, and communities for pre-disaster

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mitigation planning and projects primarily addressing natural hazards. This program promotes implementation of activities designed to reduce injuries, loss of life, and damage and destruction to property from natural hazards which is consistent with DHS QHSR Goal 5.1, "Mitigate Hazards" and links to Presidential Policy Directive (PPD-8) - National Preparedness, Security, Resilience, Prevention, Mitigation, Response, Protection, and Recovery.

Title: Pre-Disaster Mitigation
AFIS Grant No: EMF2016PC0003 **CFDA:** 97.047 **Grantor:** Department of Homeland Security
Periodic: One-Time **Start Date:** 5/29/2015 **End Date:** 10/30/2018
Type of Grant: Competitive Fundin **If Other, Explain:** Administrative costs are permitted to be paid using this federal money:
Fed. % or \$ Cap: 75% **Source of Match:** local match
AFIS fund number where the grant is maintained: 2001
Is this American Recovery and Reinvestment Act money (Stimulus)? No

Description: The objective of the program is to provide funding support to states, Indian tribal governments, territories, and communities for pre-disaster mitigation planning and projects primarily addressing natural hazards. This program promotes implementation of activities designed to reduce injuries, loss of life, and damage and destruction to property from natural hazards which is consistent with DHS QHSR Goal 5.1, "Mitigate Hazards" and links to Presidential Policy Directive (PPD-8) - National Preparedness, Security, Resilience, Prevention, Mitigation, Response, Protection, and Recovery.

Title: Pre-Disaster Mitigation
AFIS Grant No: EMF2017PC0001 **CFDA:** 97.047 **Grantor:** Department of Homeland Security
Periodic: One-Time **Start Date:** 3/15/2016 **End Date:** 8/30/2019
Type of Grant: Competitive Fundin **If Other, Explain:** Administrative costs are permitted to be paid using this federal money:
Fed. % or \$ Cap: 75% **Source of Match:** State and local
AFIS fund number where the grant is maintained: 2001
Is this American Recovery and Reinvestment Act money (Stimulus)? No

Description: The objective of the program is to provide funding support to states, Indian tribal governments, territories, and communities for pre-disaster mitigation planning and projects primarily addressing natural hazards. This program promotes implementation of activities designed to reduce injuries, loss of life, and damage and destruction to property from natural hazards which is consistent with DHS QHSR Goal 5.1, "Mitigate Hazards" and links to Presidential Policy Directive (PPD-8) - National Preparedness, Security, Resilience, Prevention, Mitigation, Response, Protection, and Recovery.

Title: Pre-Disaster Mitigation
AFIS Grant No: 972047 **CFDA:** 97.047 **Grantor:** Department of Homeland Security
Periodic: One-Time **Start Date:** 6/5/2012 **End Date:** 9/30/2017
Type of Grant: Competitive Fundin **If Other, Explain:** Administrative costs are permitted to be paid using this federal money:
Fed. % or \$ Cap: 75% **Source of Match:** Local match
AFIS fund number where the grant is maintained: 2001
Is this American Recovery and Reinvestment Act money (Stimulus)? No

Description: The objective of the program is to provide funding support to states, Indian tribal governments, territories, and communities for pre-disaster mitigation planning and projects primarily addressing natural hazards. This program promotes implementation of activities designed to reduce injuries, loss of life, and damage and destruction to property from natural hazards which is consistent with DHS QHSR Goal 5.1, "Mitigate Hazards" and links to Presidential Policy Directive (PPD-8) - National Preparedness, Security, Resilience, Prevention, Mitigation, Response, Protection, and Recovery.

Federal Funds' Sources & Uses Summary Of All Federal Funds Grants

Agency: **MAA Department of Emergency and Military Affairs**

	FY 2017 Actual	FY 2018 Estimate	FY 2019 Estimate
FTE Positions	248.9	280.4	280.4
Beginning Balance	2,079.1	1,774.0	3,082.9
Revenues			
New Federal Revenue	42,115.0	52,049.7	37,323.0
Pass Through Funds (From other state agencies)	524.8	608.2	130.4
Transfers and Other Funds (In)	28.3	40.0	40.0
Total Revenue	42,668.1	52,697.9	37,493.4
Expenditures			
Personal Services	10,942.5	12,597.6	12,657.5
Employee Related Expenses	4,785.4	5,666.8	5,769.6
Professional and Outside Services	3,054.1	2,551.7	555.1
Travel In-State	88.1	73.0	58.6
Travel Out-of-State	119.2	85.8	77.0
Food	5.1	6.5	0.0
Pass-Through Funds (To Other State Agencies)	1.7	290.2	245.2
Pass-Through Funds (To Non-State Agencies)	6,234.8	7,558.4	4,040.0
Aid to Individuals	0.0	0.0	0.0
Other Operating Expenditures	13,327.2	18,764.6	13,657.8
Land Acquisition and Captial Projects	1,898.9	1,652.3	0.0
Capital and Non Capital Equipment	736.8	913.3	28.0
Cost Allocation / Indirect Costs	0.0	0.0	0.0
Transfers and Refunds (Out)	1,779.4	1,228.8	923.9
Total Expenditures	42,973.2	51,389.0	38,012.7
Ending Balance	1,774.0	3,082.9	2,563.6

Sources & Uses Details of All Grants

Agency:	MAA Department of Emergency and Military Affairs
Grant Title:	Disaster Grants - Public Assistance (Presidentially Declared Disasters)
AFIS Grant # : 188801	CFDA: 97.036

	FY 2017 Actual	FY 2018 Estimate	FY 2019 Estimate
FTE Positions	0.0	0.0	0.0
Beginning Balance	(0.1)	0.0	0.0
Revenues			
New Federal Revenue	1.9	174.0	4.3
Pass Through Funds (From other state agencies)	0.0	0.0	0.0
Transfers and Other Funds (In)	0.0	0.0	0.0
Total Revenue	1.9	174.0	4.3
Expenditures			
Personal Services	1.0	74.7	2.4
Employee Related Expenses	0.3	27.9	1.2
Professional and Outside Services	0.0	0.0	0.0
Travel In-State	0.0	0.0	0.0
Travel Out-of-State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Pass-Through Funds (To Other State Agencies)	0.0	0.0	0.0
Pass-Through Funds (To Non-State Agencies)	0.0	50.0	0.0
Aid to Individuals	0.0	0.0	0.0
Other Operating Expenditures	0.0	0.0	0.0
Land Acquisition and Captial Projects	0.0	0.0	0.0
Capital and Non Capital Equipment	0.0	0.0	0.0
Cost Allocation / Indirect Costs	0.0	0.0	0.0
Transfers and Refunds (Out)	0.5	21.4	0.7
Total Expenditures	1.8	174.0	4.3
Ending Balance	0.0	0.0	0.0

Pass Through Fund Details

Pass-Through Funds (To Non-State Agencies)

From/To Agency	From/To Fund	FY2017 Actual	FY2018 Estimate	FY2019 Estimate
Town OF Miami	MA2001	0.0	50.0	0.0
Subtotal:		0.0	50.0	0.0

Sources & Uses Details of All Grants

Agency: MAA Department of Emergency and Military Affairs
 Grant Title: Disaster Grants - Public Assistance (Presidentially Declared Disasters)
 AFIS Grant #: 420301

CFDA: 97.036

	FY 2017 Actual	FY 2018 Estimate	FY 2019 Estimate
FTE Positions	0.0	0.0	0.0
Beginning Balance	0.0	0.0	0.0
Revenues			
New Federal Revenue	1,943.7	837.8	17.9
Pass Through Funds (From other state agencies)	0.0	0.0	0.0
Transfers and Other Funds (In)	0.0	0.0	0.0
Total Revenue	1,943.7	837.8	17.9
Expenditures			
Personal Services	0.0	12.8	10.8
Employee Related Expenses	0.0	4.8	4.0
Professional and Outside Services	0.0	57.5	0.0
Travel In-State	0.0	2.4	0.0
Travel Out-of-State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Pass-Through Funds (To Other State Agencies)	0.0	0.0	0.0
Pass-Through Funds (To Non-State Agencies)	1,943.7	756.6	0.0
Aid to Individuals	0.0	0.0	0.0
Other Operating Expenditures	0.0	0.0	0.0
Land Acquisition and Captial Projects	0.0	0.0	0.0
Capital and Non Capital Equipment	0.0	0.0	0.0
Cost Allocation / Indirect Costs	0.0	0.0	0.0
Transfers and Refunds (Out)	0.0	3.7	3.1
Total Expenditures	1,943.7	837.8	17.9
Ending Balance	0.0	0.0	0.0

Pass Through Fund Details

Pass-Through Funds (To Non-State Agencies)

		FY2017 Actual	FY2018 Estimate	FY2019 Estimate
From/To Agency	From/To Fund			
Tempe School Distric	MA2001	0.0	60.6	0.0
City of Chandler	MA2001	0.0	27.6	0.0
Queen Creek	MA2001	0.0	282.5	0.0
Town of Paradise Valley	MA2001	64.2	137.4	0.0
Maricopa County	MA2001	705.6	0.0	0.0
La Paz County	MA2001	556.7	0.0	0.0
City Of Surprise	MA2001	244.3	0.0	0.0
City of Phoenix	MA2001	248.0	248.5	0.0
City Of Mesa	MA2001	16.8	0.0	0.0
City Of Glendale	MA2001	108.1	0.0	0.0
Subtotal:		1,943.7	756.6	0.0

Sources & Uses Details of All Grants

Agency: MAA Department of Emergency and Military Affairs
 Grant Title: Disaster Grants - Public Assistance (Presidentially Declared Disasters)
 AFIS Grant #: 194001

CFDA: 97.036

	FY 2017 Actual	FY 2018 Estimate	FY 2019 Estimate
FTE Positions	0.0	0.0	0.0
Beginning Balance	(4.6)	0.2	0.0
Revenues			
New Federal Revenue	5.3	69.8	0.0
Pass Through Funds (From other state agencies)	0.0	0.0	0.0
Transfers and Other Funds (In)	0.0	0.0	0.0
Total Revenue	5.3	69.8	0.0
Expenditures			
Personal Services	0.0	39.1	0.0
Employee Related Expenses	0.0	18.9	0.0
Professional and Outside Services	0.0	0.0	0.0
Travel In-State	0.0	0.0	0.0
Travel Out-of-State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Pass-Through Funds (To Other State Agencies)	0.0	0.0	0.0
Pass-Through Funds (To Non-State Agencies)	0.0	0.0	0.0
Aid to Individuals	0.0	0.0	0.0
Other Operating Expenditures	0.0	0.0	0.0
Land Acquisition and Captial Projects	0.0	0.0	0.0
Capital and Non Capital Equipment	0.0	0.0	0.0
Cost Allocation / Indirect Costs	0.0	0.0	0.0
Transfers and Refunds (Out)	0.5	12.0	0.0
Total Expenditures	0.5	70.0	0.0
Ending Balance	0.2	0.0	0.0

Sources & Uses Details of All Grants

Agency: MAA Department of Emergency and Military Affairs
 Grant Title: Disaster Grants - Public Assistance (Presidentially Declared Disasters)
 AFIS Grant #: 970361

CFDA: 97.036

	FY 2017 Actual	FY 2018 Estimate	FY 2019 Estimate
FTE Positions	0.0	0.0	0.0
Beginning Balance	(1.7)	0.0	0.0
Revenues			
New Federal Revenue	1.7	30.7	0.0
Pass Through Funds (From other state agencies)	0.0	0.0	0.0
Transfers and Other Funds (In)	0.0	0.0	0.0
Total Revenue	1.7	30.7	0.0
Expenditures			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Professional and Outside Services	0.0	0.0	0.0
Travel In-State	0.0	0.0	0.0
Travel Out-of-State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Pass-Through Funds (To Other State Agencies)	0.0	0.0	0.0
Pass-Through Funds (To Non-State Agencies)	0.0	30.7	0.0
Aid to Individuals	0.0	0.0	0.0
Other Operating Expenditures	0.0	0.0	0.0
Land Acquisition and Captial Projects	0.0	0.0	0.0
Capital and Non Capital Equipment	0.0	0.0	0.0
Cost Allocation / Indirect Costs	0.0	0.0	0.0
Transfers and Refunds (Out)	0.0	0.0	0.0
Total Expenditures	0.0	30.7	0.0
Ending Balance	0.0	0.0	0.0

Pass Through Fund Details

Pass-Through Funds (To Non-State Agencies)

		FY2017 Actual	FY2018 Estimate	FY2019 Estimate
From/To Agency	From/To Fund			
Gila Valley Irrigation District	MA2001	0.0	30.7	0.0
Subtotal:		0.0	30.7	0.0

Sources & Uses Details of All Grants

Agency: MAA Department of Emergency and Military Affairs
 Grant Title: Disaster Grants - Public Assistance (Presidentially Declared Disasters)
 AFIS Grant #: 158611

CFDA: 97.036

	FY 2017 Actual	FY 2018 Estimate	FY 2019 Estimate
FTE Positions	0.0	0.0	0.0
Beginning Balance	13.2	0.0	0.0
Revenues			
New Federal Revenue	10.1	56.0	0.0
Pass Through Funds (From other state agencies)	0.0	0.0	0.0
Transfers and Other Funds (In)	0.0	0.0	0.0
Total Revenue	10.1	56.0	0.0
Expenditures			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Professional and Outside Services	0.0	0.0	0.0
Travel In-State	0.0	0.0	0.0
Travel Out-of-State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Pass-Through Funds (To Other State Agencies)	0.0	0.0	0.0
Pass-Through Funds (To Non-State Agencies)	23.3	56.0	0.0
Aid to Individuals	0.0	0.0	0.0
Other Operating Expenditures	0.0	0.0	0.0
Land Acquisition and Capital Projects	0.0	0.0	0.0
Capital and Non Capital Equipment	0.0	0.0	0.0
Cost Allocation / Indirect Costs	0.0	0.0	0.0
Transfers and Refunds (Out)	0.0	0.0	0.0
Total Expenditures	23.3	56.0	0.0
Ending Balance	0.0	0.0	0.0

Pass Through Fund Details

Pass-Through Funds (To Non-State Agencies)

		FY2017 Actual	FY2018 Estimate	FY2019 Estimate
From/To Agency	From/To Fund			
Gila Valley Irrigation District	MA2001	23.3	56.0	0.0
Subtotal:		23.3	56.0	0.0

Sources & Uses Details of All Grants

Agency: MAA Department of Emergency and Military Affairs
 Grant Title: Emergency Management Performance Grants
 AFIS Grant # : 974214

CFDA: 97.042

	FY 2017 Actual	FY 2018 Estimate	FY 2019 Estimate
FTE Positions	0.0	0.0	0.0
Beginning Balance	(41.0)	0.0	0.0
Revenues			
New Federal Revenue	(77.9)	0.0	0.0
Pass Through Funds (From other state agencies)	0.0	0.0	0.0
Transfers and Other Funds (In)	0.0	0.0	0.0
Total Revenue	(77.9)	0.0	0.0
Expenditures			
Personal Services	0.5	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Professional and Outside Services	0.0	0.0	0.0
Travel In-State	0.0	0.0	0.0
Travel Out-of-State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Pass-Through Funds (To Other State Agencies)	0.0	0.0	0.0
Pass-Through Funds (To Non-State Agencies)	(161.4)	0.0	0.0
Aid to Individuals	0.0	0.0	0.0
Other Operating Expenditures	(9.6)	0.0	0.0
Land Acquisition and Captial Projects	0.0	0.0	0.0
Capital and Non Capital Equipment	0.0	0.0	0.0
Cost Allocation / Indirect Costs	0.0	0.0	0.0
Transfers and Refunds (Out)	51.6	0.0	0.0
Total Expenditures	(118.9)	0.0	0.0
Ending Balance	0.0	0.0	0.0

Pass Through Fund Details

Pass-Through Funds (To Non-State Agencies)

		FY2017 Actual	FY2018 Estimate	FY2019 Estimate
From/To Agency	From/To Fund			
FEDERAL EMERGENCY MAN	MA2001	(161.4)	0.0	0.0
	Subtotal:	(161.4)	0.0	0.0

Sources & Uses Details of All Grants

Agency: MAA Department of Emergency and Military Affairs
 Grant Title: Emergency Management Performance Grants
 AFIS Grant #: EMW2017EPXXXXX

CFDA: 97.042

	FY 2017 Actual	FY 2018 Estimate	FY 2019 Estimate
FTE Positions	0.0	0.0	20.4
Beginning Balance	0.0	0.0	0.0
Revenues			
New Federal Revenue	0.0	5,492.7	1,584.7
Pass Through Funds (From other state agencies)	0.0	0.0	0.0
Transfers and Other Funds (In)	0.0	0.0	0.0
Total Revenue	0.0	5,492.7	1,584.7
Expenditures			
Personal Services	0.0	650.2	340.8
Employee Related Expenses	0.0	74.0	113.7
Professional and Outside Services	0.0	112.0	0.0
Travel In-State	0.0	41.7	0.0
Travel Out-of-State	0.0	57.9	0.0
Food	0.0	0.0	0.0
Pass-Through Funds (To Other State Agencies)	0.0	183.9	61.3
Pass-Through Funds (To Non-State Agencies)	0.0	2,972.3	990.7
Aid to Individuals	0.0	0.0	0.0
Other Operating Expenditures	0.0	1,251.1	0.0
Land Acquisition and Capital Projects	0.0	0.0	0.0
Capital and Non Capital Equipment	0.0	25.0	0.0
Cost Allocation / Indirect Costs	0.0	0.0	0.0
Transfers and Refunds (Out)	0.0	124.6	78.2
Total Expenditures	0.0	5,492.7	1,584.7
Ending Balance	0.0	0.0	0.0

Pass Through Fund Details

Pass-Through Funds (To Non-State Agencies)

From/To Agency	From/To Fund	FY2017 Actual	FY2018 Estimate	FY2019 Estimate
Mohave County	MA2001	0.0	123.7	41.2
Apache County	MA2001	0.0	175.0	58.3
Cochise County	MA2001		78.1	26.0
Coconino County	MA2001	0.0	182.3	60.8
Cocopah IC	MA2001	0.0	47.2	15.8
Gila County	MA2001	0.0	90.0	30.0
Graham County	MA2001	0.0	40.8	13.6
Greenlee County	MA2001	0.0	75.0	25.0
Maricopa County	MA2001	0.0	636.7	212.2
Navajo County	MA2001	0.0	231.8	77.3
Pima County	MA2001	0.0	414.5	138.2
Pinal County	MA2001	0.0	263.1	87.7
SRPMIC	MA2001	0.0	115.9	38.6
San Carlos	MA2001	0.0	37.5	12.5
Santa Cruz County	MA2001	0.0	139.9	46.6

Sources & Uses Details of All Grants

Agency: MAA Department of Emergency and Military Affairs

Grant Title: Emergency Management Performance Grants

AFIS Grant # : EMW2017EPXXXXX

CFDA: 97.042

Yavapai County	MA2001	0.0	127.3	42.4
Yuma County	MA2001	0.0	116.2	38.7
La Paz County	MA2001	0.0	77.3	25.8
Subtotal:		0.0	2,972.3	990.7

Pass-Through Funds (To Other State Agencies)

From/To Agency	From/To Fund	FY2017 Actual	FY2018 Estimate	FY2019 Estimate
AZ Geological Survey	MA2001	0.0	9.0	3.0
ASU	MA2001	0.0	26.4	8.8
AZADA	MA2001	0.0	148.5	49.5
Subtotal:		0.0	183.9	61.3

Sources & Uses Details of All Grants

Agency: MAA Department of Emergency and Military Affairs
 Grant Title: Emergency Management Performance Grants
 AFIS Grant #: EMW2000XX

CFDA: 97.042

	FY 2017 Actual	FY 2018 Estimate	FY 2019 Estimate
FTE Positions	0.0	0.0	0.0
Beginning Balance	(31.2)	(0.1)	0.0
Revenues			
New Federal Revenue	2,960.9	160.1	0.0
Pass Through Funds (From other state agencies)	0.0	0.0	0.0
Transfers and Other Funds (In)	0.0	0.0	0.0
Total Revenue	2,960.9	160.1	0.0
Expenditures			
Personal Services	595.6	0.0	0.0
Employee Related Expenses	218.1	0.0	0.0
Professional and Outside Services	223.1	0.0	0.0
Travel In-State	11.0	0.0	0.0
Travel Out-of-State	16.0	0.0	0.0
Food	0.2	0.0	0.0
Pass-Through Funds (To Other State Agencies)	0.0	0.0	0.0
Pass-Through Funds (To Non-State Agencies)	1,034.8	160.0	0.0
Aid to Individuals	0.0	0.0	0.0
Other Operating Expenditures	414.1	0.0	0.0
Land Acquisition and Capital Projects	0.0	0.0	0.0
Capital and Non Capital Equipment	311.4	0.0	0.0
Cost Allocation / Indirect Costs	0.0	0.0	0.0
Transfers and Refunds (Out)	105.5	0.0	0.0
Total Expenditures	2,929.8	160.0	0.0
Ending Balance	(0.1)	0.0	0.0

Pass Through Fund Details

Pass-Through Funds (To Non-State Agencies)

From/To Agency	From/To Fund	FY2017 Actual	FY2018 Estimate	FY2019 Estimate
NAVAJO COUNTY	MA2001	56.9	0.0	0.0
COCHISE COUNTY	MA2001	32.9	0.0	0.0
COCONINO COUNTY	MA2001	117.1	0.0	0.0
COCOPA INDIAN TRIBE	MA2001	7.4	0.0	0.0
COUNTY OF GREENLEE	MA2001	14.5	0.0	0.0
COUNTY OF MOHAVE	MA2001	30.8	0.0	0.0
APACHE COUNTY	MA2001	146.8	0.0	0.0
MARICOPA COUNTY	MA2001	86.4	0.0	0.0
Gila County	MA2001	0.0	160.0	0.0
PIMA COUNTY	MA2001	222.4	0.0	0.0
PINAL COUNTY ARIZONA	MA2001	107.9	0.0	0.0
SALT RIVER PIMA MARICOP	MA2001	4.0	0.0	0.0
SANTA CRUZ COUNTY	MA2001	47.3	0.0	0.0
YAVAPAI COUNTY	MA2001	77.7	0.0	0.0
YUMA COUNTY	MA2001	27.7	0.0	0.0

Sources & Uses Details of All Grants

Agency: MAA Department of Emergency and Military Affairs

Grant Title: Emergency Management Performance Grants

AFIS Grant # : EMW2000XX

CFDA: 97.042

LA PAZ COUNTY	MA2001	55.0	0.0	0.0
	Subtotal:	1,034.8	160.0	0.0

Sources & Uses Details of All Grants

Agency: MAA Department of Emergency and Military Affairs
 Grant Title: Emergency Management Performance Grants
 AFIS Grant # : EMW2018EPXXXXX

CFDA: 97.042

	FY 2017 Actual	FY 2018 Estimate	FY 2019 Estimate
FTE Positions	0.0	0.0	0.0
Beginning Balance	0.0	0.0	0.0
Revenues			
New Federal Revenue	0.0	0.0	5,492.6
Pass Through Funds (From other state agencies)	0.0	0.0	0.0
Transfers and Other Funds (In)	0.0	0.0	0.0
Total Revenue	0.0	0.0	5,492.6
Expenditures			
Personal Services	0.0	0.0	1,022.2
Employee Related Expenses	0.0	0.0	341.0
Professional and Outside Services	0.0	0.0	112.0
Travel In-State	0.0	0.0	41.7
Travel Out-of-State	0.0	0.0	57.9
Food	0.0	0.0	0.0
Pass-Through Funds (To Other State Agencies)	0.0	0.0	183.9
Pass-Through Funds (To Non-State Agencies)	0.0	0.0	2,972.3
Aid to Individuals	0.0	0.0	0.0
Other Operating Expenditures	0.0	0.0	502.1
Land Acquisition and Captial Projects	0.0	0.0	0.0
Capital and Non Capital Equipment	0.0	0.0	25.0
Cost Allocation / Indirect Costs	0.0	0.0	0.0
Transfers and Refunds (Out)	0.0	0.0	234.5
Total Expenditures	0.0	0.0	5,492.6
Ending Balance	0.0	0.0	0.0

Pass Through Fund Details

Pass-Through Funds (To Non-State Agencies)

		FY2017 Actual	FY2018 Estimate	FY2019 Estimate
From/To Agency	From/To Fund			
SRPMIC	MA2001	0.0	0.0	115.9
Coconino County	MA2001	0.0	0.0	182.3
Cocopah	MA2001	0.0	0.0	47.2
Graham County	MA2001	0.0	0.0	40.8
Greenlee County	MA2001	0.0	0.0	75.0
La Paz County	MA2001	0.0	0.0	77.3
Maricopa County	MA201	0.0	0.0	636.7
Mohave County	MA2001	0.0	0.0	123.7
Navajo County	MA2001	0.0	0.0	231.8
Cochise County	MA2001	0.0	0.0	78.1
Pinal County	MA2001	0.0	0.0	263.1
Apache County	MA2001	0.0	0.0	175.0
Santa Cruz County	MA2001	0.0	0.0	139.9
Yavapai County	MA2001	0.0	0.0	127.3
Yuma County	MA2001	0.0	0.0	116.2

Sources & Uses Details of All Grants

Agency: MAA Department of Emergency and Military Affairs
 Grant Title: Emergency Management Performance Grants
 AFIS Grant #: EMW2018EPXXXXX

CFDA: 97.042

Gila County	MA2001	0.0	0.0	90.0
San Carlos	MA2001	0.0	0.0	37.5
Pima County	MA2001	0.0	0.0	414.5
Subtotal:		0.0	0.0	2,972.3

Pass-Through Funds (To Other State Agencies)

From/To Agency	From/To Fund	FY2017 Actual	FY2018 Estimate	FY2019 Estimate
AZADA	MA2001	0.0	0.0	148.5
ASU	MA2001	0.0	0.0	26.4
AZ Geological Survey	MA2001	0.0	0.0	9.0
Subtotal:		0.0	0.0	183.9

Sources & Uses Details of All Grants

Agency: MAA Department of Emergency and Military Affairs
 Grant Title: Emergency Management Performance Grants
 AFIS Grant #: EMW2016EP00009

CFDA: 97.042

	FY 2017 Actual	FY 2018 Estimate	FY 2019 Estimate
FTE Positions	20.4	20.4	0.0
Beginning Balance	0.0	223.1	0.0
Revenues			
New Federal Revenue	3,202.8	3,690.3	0.0
Pass Through Funds (From other state agencies)	0.0	0.0	0.0
Transfers and Other Funds (In)	0.0	0.0	0.0
Total Revenue	3,202.8	3,690.3	0.0
Expenditures			
Personal Services	310.7	712.8	0.0
Employee Related Expenses	106.9	380.7	0.0
Professional and Outside Services	3.4	238.2	0.0
Travel In-State	49.4	0.8	0.0
Travel Out-of-State	44.5	3.4	0.0
Food	5.3	6.5	0.0
Pass-Through Funds (To Other State Agencies)	0.0	106.3	0.0
Pass-Through Funds (To Non-State Agencies)	2,087.2	1,739.1	0.0
Aid to Individuals	0.0	0.0	0.0
Other Operating Expenditures	298.0	427.8	0.0
Land Acquisition and Capital Projects	0.0	0.0	0.0
Capital and Non Capital Equipment	0.6	111.6	0.0
Cost Allocation / Indirect Costs	0.0	0.0	0.0
Transfers and Refunds (Out)	73.7	186.2	0.0
Total Expenditures	2,979.7	3,913.4	0.0
Ending Balance	223.1	0.0	0.0

Pass Through Fund Details

Pass-Through Funds (To Non-State Agencies)

From/To Agency	From/To Fund	FY2017 Actual	FY2018 Estimate	FY2019 Estimate
NAVAJO COUNTY	MA2001	160.2	108.4	0.0
COCHISE COUNTY	MA2001	54.7	39.9	0.0
COCONINO COUNTY	MA2001	165.4	46.7	0.0
COCOPAHI INDIAN TRIBE	MA2001	22.1	122.3	0.0
GILA COUNTY	MA2001	0.0	190.0	0.0
GRAHAM COUNTY	MA2001	43.0	7.2	0.0
GREENLEE COUNTY	MA2001	88.0	12.3	0.0
LA PAZ COUNTY	MA2001	43.3	59.8	0.0
APACHE COUNTY	MA2001	0.0	184.5	0.0
MOHAVE COUNTY	MA2001	148.4	55.7	0.0
PIMA COUNTY	MA2001	297.2	220.2	0.0
PINAL COUNTY	MA2001	206.2	93.8	0.0
SRPMIC	MA2001	74.9	67.4	0.0
SAN CARLOS IC	MA2001	0.0	50.0	0.0
SANTA CRUZ COUNTY	MA2001	82.8	95.0	0.0

Sources & Uses Details of All Grants

Agency: MAA Department of Emergency and Military Affairs
 Grant Title: Emergency Management Performance Grants
 AFIS Grant # : EMW2016EP00009

CFDA: 97.042

YAVAPAI COUNTY	MA2001	111.5	51.4	0.0
YUMA COUNTY	MA2001	47.4	66.8	0.0
MARICOPA COUNTY	MA2001	542.1	267.7	0.0
Subtotal:		2,087.2	1,739.1	0.0

Pass-Through Funds (To Other State Agencies)

From/To Agency	From/To Fund	FY2017 Actual	FY2018 Estimate	FY2019 Estimate
AZADA	MA2001	0.0	102.1	0.0
ASU	MA2001	0.0	4.2	0.0
Subtotal:		0.0	106.3	0.0

Sources & Uses Details of All Grants

Agency: MAA Department of Emergency and Military Affairs
 Grant Title: Flood Mitigation Assistance
 AFIS Grant # : EMF2015FME001

CFDA: 97.029

	FY 2017 Actual	FY 2018 Estimate	FY 2019 Estimate
FTE Positions	0.0	0.0	0.0
Beginning Balance	0.0	0.0	0.0
Revenues			
New Federal Revenue	4.9	0.0	0.0
Pass Through Funds (From other state agencies)	0.0	0.0	0.0
Transfers and Other Funds (In)	0.0	0.0	0.0
Total Revenue	4.9	0.0	0.0
Expenditures			
Personal Services	1.1	0.0	0.0
Employee Related Expenses	0.5	0.0	0.0
Professional and Outside Services	0.0	0.0	0.0
Travel In-State	0.0	0.0	0.0
Travel Out-of-State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Pass-Through Funds (To Other State Agencies)	0.0	0.0	0.0
Pass-Through Funds (To Non-State Agencies)	2.5	0.0	0.0
Aid to Individuals	0.0	0.0	0.0
Other Operating Expenditures	0.5	0.0	0.0
Land Acquisition and Captial Projects	0.0	0.0	0.0
Capital and Non Capital Equipment	0.0	0.0	0.0
Cost Allocation / Indirect Costs	0.0	0.0	0.0
Transfers and Refunds (Out)	0.3	0.0	0.0
Total Expenditures	4.9	0.0	0.0
Ending Balance	0.0	0.0	0.0

Pass Through Fund Details

Pass-Through Funds (To Non-State Agencies)

From/To Agency	From/To Fund	FY2017 Actual	FY2018 Estimate	FY2019 Estimate
City Of Phoenix	MA2001	2.5	0.0	0.0
	Subtotal:	2.5	0.0	0.0

Sources & Uses Details of All Grants

Agency: MAA Department of Emergency and Military Affairs
 Grant Title: Flood Mitigation Assistance
 AFIS Grant #: 972029

CFDA: 97.029

	FY 2017 Actual	FY 2018 Estimate	FY 2019 Estimate
FTE Positions	0.0	0.0	0.0
Beginning Balance	0.0	0.0	0.0
Revenues			
New Federal Revenue	158.4	0.0	0.0
Pass Through Funds (From other state agencies)	0.0	0.0	0.0
Transfers and Other Funds (In)	0.0	0.0	0.0
Total Revenue	158.4	0.0	0.0
Expenditures			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Professional and Outside Services	0.0	0.0	0.0
Travel In-State	0.0	0.0	0.0
Travel Out-of-State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Pass-Through Funds (To Other State Agencies)	0.0	0.0	0.0
Pass-Through Funds (To Non-State Agencies)	158.4	0.0	0.0
Aid to Individuals	0.0	0.0	0.0
Other Operating Expenditures	0.0	0.0	0.0
Land Acquisition and Capital Projects	0.0	0.0	0.0
Capital and Non Capital Equipment	0.0	0.0	0.0
Cost Allocation / Indirect Costs	0.0	0.0	0.0
Transfers and Refunds (Out)	0.0	0.0	0.0
Total Expenditures	158.4	0.0	0.0
Ending Balance	0.0	0.0	0.0

Pass Through Fund Details

Pass-Through Funds (To Non-State Agencies)

		FY2017 Actual	FY2018 Estimate	FY2019 Estimate
From/To Agency	From/To Fund			
Town Of Snowflake	MA2001	158.4	0.0	0.0
Subtotal:		158.4	0.0	0.0

Sources & Uses Details of All Grants

Agency: MAA Department of Emergency and Military Affairs
 Grant Title: Hazard Mitigation Grant
 AFIS Grant #: 188802

CFDA: 97.039

	FY 2017 Actual	FY 2018 Estimate	FY 2019 Estimate
FTE Positions	0.0	0.0	0.0
Beginning Balance	(0.5)	0.0	0.0
Revenues			
New Federal Revenue	1.4	290.8	4.3
Pass Through Funds (From other state agencies)	0.0	0.0	0.0
Transfers and Other Funds (In)	0.0	0.0	0.0
Total Revenue	1.4	290.8	4.3
Expenditures			
Personal Services	0.2	9.7	2.4
Employee Related Expenses	0.1	4.7	1.2
Professional and Outside Services	0.0	0.0	0.0
Travel In-State	0.0	0.0	0.0
Travel Out-of-State	0.4	0.0	0.0
Food	0.0	0.0	0.0
Pass-Through Funds (To Other State Agencies)	0.0	0.0	0.0
Pass-Through Funds (To Non-State Agencies)	0.0	273.4	0.0
Aid to Individuals	0.0	0.0	0.0
Other Operating Expenditures	0.0	0.0	0.0
Land Acquisition and Capital Projects	0.0	0.0	0.0
Capital and Non Capital Equipment	0.0	0.0	0.0
Cost Allocation / Indirect Costs	0.0	0.0	0.0
Transfers and Refunds (Out)	0.2	3.0	0.7
Total Expenditures	0.9	290.8	4.3
Ending Balance	0.0	0.0	0.0

Pass Through Fund Details

Pass-Through Funds (To Non-State Agencies)

		FY2017 Actual	FY2018 Estimate	FY2019 Estimate
From/To Agency	From/To Fund			
La Paz County	MA2001		273.4	0.0
	Subtotal:		273.4	0.0

Sources & Uses Details of All Grants

Agency: MAA Department of Emergency and Military Affairs
 Grant Title: Hazard Mitigation Grant
 AFIS Grant #: FEMA4203DRAZ

CFDA: 97.039

	FY 2017 Actual	FY 2018 Estimate	FY 2019 Estimate
FTE Positions	0.0	0.0	0.0
Beginning Balance	(0.4)	0.0	0.0
Revenues			
New Federal Revenue	19.6	15.3	15.3
Pass Through Funds (From other state agencies)	0.0	0.0	0.0
Transfers and Other Funds (In)	0.0	0.0	0.0
Total Revenue	19.6	15.3	15.3
Expenditures			
Personal Services	1.4	8.7	8.7
Employee Related Expenses	0.4	3.2	3.2
Professional and Outside Services	0.0	0.0	0.0
Travel In-State	0.0	0.0	0.0
Travel Out-of-State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Pass-Through Funds (To Other State Agencies)	0.0	0.0	0.0
Pass-Through Funds (To Non-State Agencies)	0.0	0.0	0.0
Aid to Individuals	0.0	0.0	0.0
Other Operating Expenditures	17.3	1.9	1.9
Land Acquisition and Capital Projects	0.0	0.0	0.0
Capital and Non Capital Equipment	0.0	0.0	0.0
Cost Allocation / Indirect Costs	0.0	0.0	0.0
Transfers and Refunds (Out)	0.1	1.5	1.5
Total Expenditures	19.2	15.3	15.3
Ending Balance	0.0	0.0	0.0

Sources & Uses Details of All Grants

Agency: MAA Department of Emergency and Military Affairs
 Grant Title: Homeland Security Grant Program
 AFIS Grant #: SHSGP150602

CFDA: 97.067

	FY 2017 Actual	FY 2018 Estimate	FY 2019 Estimate
FTE Positions	0.0	0.0	0.0
Beginning Balance	(6.4)	(21.4)	0.0
Revenues			
New Federal Revenue	0.0	0.0	0.0
Pass Through Funds (From other state agencies)	241.8	231.6	0.0
Transfers and Other Funds (In)	0.0	0.0	0.0
Total Revenue	241.8	231.6	0.0
Expenditures			
Personal Services	5.6	3.5	0.0
Employee Related Expenses	0.6	1.5	0.0
Professional and Outside Services	181.4	112.8	0.0
Travel In-State	1.8	0.5	0.0
Travel Out-of-State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Pass-Through Funds (To Other State Agencies)	0.0	0.0	0.0
Pass-Through Funds (To Non-State Agencies)	35.3	74.4	0.0
Aid to Individuals	0.0	0.0	0.0
Other Operating Expenditures	32.1	17.5	0.0
Land Acquisition and Capital Projects	0.0	0.0	0.0
Capital and Non Capital Equipment	0.0	0.0	0.0
Cost Allocation / Indirect Costs	0.0	0.0	0.0
Transfers and Refunds (Out)	0.0	0.0	0.0
Total Expenditures	256.8	210.2	0.0
Ending Balance	(21.4)	0.0	0.0

Pass Through Fund Details

Pass Through Funds (From other state agencies)

		FY2017 Actual	FY2018 Estimate	FY2019 Estimate
From/To Agency	From/To Fund			
AZDOHS	MA2001	241.8	231.6	0.0
	Subtotal:	241.8	231.6	0.0

Pass-Through Funds (To Non-State Agencies)

		FY2017 Actual	FY2018 Estimate	FY2019 Estimate
From/To Agency	From/To Fund			
YAVAPAI COUNTY	MA2001	1.6	0.5	0.0
CITY OF KINGMAN	MA2001	6.6	0.0	0.0
CITY OF TUCSON	MA2001	2.1	0.0	0.0
COCONINO COUNTY	MA2001	2.3	0.0	0.0
COLORADO CITY FIRE DIST	MA2001	1.4	0.0	0.0
COUNTY OF MOHAVE	MA2001	0.5	0.0	0.0
GILA COUNTY	MA2001	0.4	0.0	0.0
GOLDEN VALLEY FIRE DEPA	MA2001	0.5	0.0	0.0
LA PAZ COUNTY	MA2001	4.7	1.4	0.0
LAKE HAVASU CITY	MA2001	3.5	0.0	0.0

Sources & Uses Details of All Grants

Agency: MAA Department of Emergency and Military Affairs

Grant Title: Homeland Security Grant Program

AFIS Grant # : SHSGP150602

CFDA: 97.067

MARICOPA COUNTY MASTE	MA2001	2.0	0.0	0.0
PIMA COUNTY	MA2001	0.4	11.0	0.0
Town Of Gilbert	MA2001	0.0	6.0	0.0
YUMA COUNTY	MA2001	7.9	12.4	0.0
City of Tucson	MA2001	0.0	9.3	0.0
Nogales Suburban Fire	MA2001	0.0	5.8	0.0
Mountain Vista Fire	MA2001	0.0	1.8	0.0
Tubac FD	MA2001	0.0	1.8	0.0
Rio Rico	MA2001	0.0	3.2	0.0
Sahuarita PD	MA2001	0.0	1.9	0.0
Town Of Marana	MA2001	0.0	4.7	0.0
Green Valley FD	MA2001	0.0	3.8	0.0
City OF Mesa	MA2001	0.0	9.0	0.0
NAVAJO COUNTY	MA2001	1.4	1.8	0.0
Subtotal:		35.3	74.4	0.0

Sources & Uses Details of All Grants

Agency: MAA Department of Emergency and Military Affairs
 Grant Title: Homeland Security Grant Program
 AFIS Grant #: 972067

CFDA: 97.067

	FY 2017 Actual	FY 2018 Estimate	FY 2019 Estimate
FTE Positions	0.0	0.0	0.0
Beginning Balance	5.7	5.7	0.0
Revenues			
New Federal Revenue	0.0	0.0	0.0
Pass Through Funds (From other state agencies)	0.0	0.0	0.0
Transfers and Other Funds (In)	0.0	0.0	0.0
Total Revenue	0.0	0.0	0.0
Expenditures			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Professional and Outside Services	0.0	0.0	0.0
Travel In-State	0.0	0.0	0.0
Travel Out-of-State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Pass-Through Funds (To Other State Agencies)	0.0	0.0	0.0
Pass-Through Funds (To Non-State Agencies)	0.0	0.0	0.0
Aid to Individuals	0.0	0.0	0.0
Other Operating Expenditures	0.0	0.0	0.0
Land Acquisition and Capital Projects	0.0	0.0	0.0
Capital and Non Capital Equipment	0.0	0.0	0.0
Cost Allocation / Indirect Costs	0.0	0.0	0.0
Transfers and Refunds (Out)	0.0	5.7	0.0
Total Expenditures	0.0	5.7	0.0
Ending Balance	5.7	0.0	0.0

Sources & Uses Details of All Grants

Agency: MAA Department of Emergency and Military Affairs
 Grant Title: Homeland Security Grant Program
 AFIS Grant # : SHSGP160602

CFDA: 97.067

	FY 2017 Actual	FY 2018 Estimate	FY 2019 Estimate
FTE Positions	0.0	0.0	0.0
Beginning Balance	0.0	0.0	0.0
Revenues			
New Federal Revenue	0.0	0.0	0.0
Pass Through Funds (From other state agencies)	0.0	376.6	130.4
Transfers and Other Funds (In)	0.0	0.0	0.0
Total Revenue	0.0	376.6	130.4
Expenditures			
Personal Services	0.0	7.6	4.8
Employee Related Expenses	0.0	2.5	1.6
Professional and Outside Services	0.0	262.5	87.5
Travel In-State	0.0	2.5	1.0
Travel Out-of-State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Pass-Through Funds (To Other State Agencies)	0.0	0.0	0.0
Pass-Through Funds (To Non-State Agencies)	0.0	61.5	15.5
Aid to Individuals	0.0	0.0	0.0
Other Operating Expenditures	0.0	40.0	20.0
Land Acquisition and Capital Projects	0.0	0.0	0.0
Capital and Non Capital Equipment	0.0	0.0	0.0
Cost Allocation / Indirect Costs	0.0	0.0	0.0
Transfers and Refunds (Out)	0.0	0.0	0.0
Total Expenditures	0.0	376.6	130.4
Ending Balance	0.0	0.0	0.0

Pass Through Fund Details

Pass Through Funds (From other state agencies)

From/To Agency	From/To Fund	FY2017 Actual	FY2018 Estimate	FY2019 Estimate
AZDOHS	MA2001	0.0	376.6	130.4
Subtotal:		0.0	376.6	130.4

Pass-Through Funds (To Non-State Agencies)

From/To Agency	From/To Fund	FY2017 Actual	FY2018 Estimate	FY2019 Estimate
Yuma County	MA2001	0.0	12.0	2.5
Yavapai County	MA2001	0.0	1.0	0.5
Santa Cruz County	MA2001	0.0	10.0	2.5
Navajo County	MA2001	0.0	2.0	0.5
Mohave County	MA2001	0.0	1.0	0.5
Maricopa County	MA2001	0.0	10.0	2.5
Pinal County	MA2001	0.0	1.0	0.5
Pima County	MA2001	0.0	10.0	2.5
La Paz County	MA2001	0.0	5.0	1.0
Greenlee County	MA2001	0.0	1.0	0.5

Sources & Uses Details of All Grants

Agency: MAA Department of Emergency and Military Affairs

Grant Title: Homeland Security Grant Program

AFIS Grant # : SHSGP160602

CFDA: 97.067

Graham County	MA2001	0.0	1.0	0.5
Cochise County	MA2001	0.0	3.3	0.5
Coconino County	MA2001	0.0	3.2	0.5
Apache County	MA2001	0.0	1.0	0.5
Subtotal:		0.0	61.5	15.5

Sources & Uses Details of All Grants

Agency: MAA Department of Emergency and Military Affairs
 Grant Title: Homeland Security Grant Program
 AFIS Grant #: SHSGP150604

CFDA: 97.067

	FY 2017 Actual	FY 2018 Estimate	FY 2019 Estimate
FTE Positions	0.0	0.0	0.0
Beginning Balance	0.0	0.0	0.0
Revenues			
New Federal Revenue	0.0	0.0	0.0
Pass Through Funds (From other state agencies)	2.0	0.0	0.0
Transfers and Other Funds (In)	0.0	0.0	0.0
Total Revenue	2.0	0.0	0.0
Expenditures			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Professional and Outside Services	0.0	0.0	0.0
Travel In-State	0.0	0.0	0.0
Travel Out-of-State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Pass-Through Funds (To Other State Agencies)	1.7	0.0	0.0
Pass-Through Funds (To Non-State Agencies)	0.3	0.0	0.0
Aid to Individuals	0.0	0.0	0.0
Other Operating Expenditures	0.0	0.0	0.0
Land Acquisition and Capital Projects	0.0	0.0	0.0
Capital and Non Capital Equipment	0.0	0.0	0.0
Cost Allocation / Indirect Costs	0.0	0.0	0.0
Transfers and Refunds (Out)	0.0	0.0	0.0
Total Expenditures	2.0	0.0	0.0
Ending Balance	0.0	0.0	0.0

Pass Through Fund Details

Pass Through Funds (From other state agencies)

From/To Agency	From/To Fund	FY2017 Actual	FY2018 Estimate	FY2019 Estimate
AZDOHS	MA2001	2.0	0.0	0.0
Subtotal:		2.0	0.0	0.0

Pass-Through Funds (To Non-State Agencies)

From/To Agency	From/To Fund	FY2017 Actual	FY2018 Estimate	FY2019 Estimate
City Of Tuscon PD	MA2001	0.3	0.0	0.0
Subtotal:		0.3	0.0	0.0

Pass-Through Funds (To Other State Agencies)

From/To Agency	From/To Fund	FY2017 Actual	FY2018 Estimate	FY2019 Estimate
ASU PD	MA2001	1.7	0.0	0.0
Subtotal:		1.7	0.0	0.0

Sources & Uses Details of All Grants

Agency: MAA Department of Emergency and Military Affairs
 Grant Title: Homeland Security Grant Program
 AFIS Grant # : 970674

CFDA: 97.067

	FY 2017 Actual	FY 2018 Estimate	FY 2019 Estimate
FTE Positions	0.0	0.0	0.0
Beginning Balance	0.9	0.9	0.0
Revenues			
New Federal Revenue	0.0	0.0	0.0
Pass Through Funds (From other state agencies)	0.0	0.0	0.0
Transfers and Other Funds (In)	0.0	0.0	0.0
Total Revenue	0.0	0.0	0.0
Expenditures			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Professional and Outside Services	0.0	0.0	0.0
Travel In-State	0.0	0.0	0.0
Travel Out-of-State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Pass-Through Funds (To Other State Agencies)	0.0	0.0	0.0
Pass-Through Funds (To Non-State Agencies)	0.0	0.0	0.0
Aid to Individuals	0.0	0.0	0.0
Other Operating Expenditures	0.0	0.0	0.0
Land Acquisition and Captial Projects	0.0	0.0	0.0
Capital and Non Capital Equipment	0.0	0.0	0.0
Cost Allocation / Indirect Costs	0.0	0.0	0.0
Transfers and Refunds (Out)	0.0	0.9	0.0
Total Expenditures	0.0	0.9	0.0
Ending Balance	0.9	0.0	0.0

Sources & Uses Details of All Grants

Agency: MAA Department of Emergency and Military Affairs

Grant Title: Homeland Security Grant Program

AFIS Grant # : 975036

CFDA: 97.067

	FY 2017 Actual	FY 2018 Estimate	FY 2019 Estimate
FTE Positions	0.0	0.0	0.0
Beginning Balance	19.6	19.6	0.0
Revenues			
New Federal Revenue	0.0	0.0	0.0
Pass Through Funds (From other state agencies)	0.0	0.0	0.0
Transfers and Other Funds (In)	0.0	0.0	0.0
Total Revenue	0.0	0.0	0.0
Expenditures			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Professional and Outside Services	0.0	0.0	0.0
Travel In-State	0.0	0.0	0.0
Travel Out-of-State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Pass-Through Funds (To Other State Agencies)	0.0	0.0	0.0
Pass-Through Funds (To Non-State Agencies)	0.0	0.0	0.0
Aid to Individuals	0.0	0.0	0.0
Other Operating Expenditures	0.0	0.0	0.0
Land Acquisition and Capital Projects	0.0	0.0	0.0
Capital and Non Capital Equipment	0.0	0.0	0.0
Cost Allocation / Indirect Costs	0.0	0.0	0.0
Transfers and Refunds (Out)	0.0	19.6	0.0
Total Expenditures	0.0	19.6	0.0
Ending Balance	19.6	0.0	0.0

Sources & Uses Details of All Grants

Agency: MAA Department of Emergency and Military Affairs
 Grant Title: Homeland Security Grant Program
 AFIS Grant #: 140600

CFDA: 97.067

	FY 2017 Actual	FY 2018 Estimate	FY 2019 Estimate
FTE Positions	0.0	0.0	0.0
Beginning Balance	(10.9)	0.0	0.0
Revenues			
New Federal Revenue	0.0	0.0	0.0
Pass Through Funds (From other state agencies)	111.5	0.0	0.0
Transfers and Other Funds (In)	0.0	0.0	0.0
Total Revenue	111.5	0.0	0.0
Expenditures			
Personal Services	(0.2)	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Professional and Outside Services	29.8	0.0	0.0
Travel In-State	0.2	0.0	0.0
Travel Out-of-State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Pass-Through Funds (To Other State Agencies)	0.0	0.0	0.0
Pass-Through Funds (To Non-State Agencies)	62.1	0.0	0.0
Aid to Individuals	0.0	0.0	0.0
Other Operating Expenditures	8.7	0.0	0.0
Land Acquisition and Capital Projects	0.0	0.0	0.0
Capital and Non Capital Equipment	0.0	0.0	0.0
Cost Allocation / Indirect Costs	0.0	0.0	0.0
Transfers and Refunds (Out)	0.0	0.0	0.0
Total Expenditures	100.6	0.0	0.0
Ending Balance	0.0	0.0	0.0

Pass Through Fund Details

Pass Through Funds (From other state agencies)

From/To Agency	From/To Fund	FY2017 Actual	FY2018 Estimate	FY2019 Estimate
AZDOHS	MA2001	111.5	0.0	0.0
Subtotal:		111.5	0.0	0.0

Pass-Through Funds (To Non-State Agencies)

From/To Agency	From/To Fund	FY2017 Actual	FY2018 Estimate	FY2019 Estimate
Navajo County	MA2001	1.8	0.0	0.0
Yuma County	MA2001	2.1	0.0	0.0
Yavapai County	MA2001	1.9	0.0	0.0
Cocoino County	MA2001	3.4	0.0	0.0
City Of Phoenix	MA2001	0.7	0.0	0.0
City Of Mesa	MA2001	6.2	0.0	0.0
City Of Tuscon	MA2001	7.4	0.0	0.0
Mohave County	MA2001	10.9	0.0	0.0
La Paz County	MA2001	2.0	0.0	0.0
Town Of Marana	MA2001	3.6	0.0	0.0

Sources & Uses Details of All Grants

Agency: MAA Department of Emergency and Military Affairs

Grant Title: Homeland Security Grant Program

AFIS Grant # : 140600

CFDA: 97.067

NorthWest Fire District	MA2001	1.6	0.0	0.0
Pima County	MA2001	13.2	0.0	0.0
Pinewood Fire District	MA2001	0.6	0.0	0.0
Ponderosa Foire District	MA2001	0.3	0.0	0.0
Rio Rico Fire District	MA2001	3.0	0.0	0.0
Sedona Fire District	MA2001	1.8	0.0	0.0
SERVICES MAXIMIZING IND	MA2001	0.6	0.0	0.0
Summit Fire District	MA2001	0.4	0.0	0.0
Highlands Fire District	MA2001	0.6	0.0	0.0
Subtotal:		62.1	0.0	0.0

Sources & Uses Details of All Grants

Agency: MAA Department of Emergency and Military Affairs
 Grant Title: Homeland Security Grant Program
 AFIS Grant #: SHSGP17060201

CFDA: 97.067

	FY 2017 Actual	FY 2018 Estimate	FY 2019 Estimate
FTE Positions	0.0	0.0	0.0
Beginning Balance	0.0	0.0	0.0
Revenues			
New Federal Revenue	0.0	0.0	376.6
Pass Through Funds (From other state agencies)	0.0	0.0	0.0
Transfers and Other Funds (In)	0.0	0.0	0.0
Total Revenue	0.0	0.0	376.6
Expenditures			
Personal Services	0.0	0.0	7.6
Employee Related Expenses	0.0	0.0	2.5
Professional and Outside Services	0.0	0.0	262.5
Travel In-State	0.0	0.0	2.5
Travel Out-of-State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Pass-Through Funds (To Other State Agencies)	0.0	0.0	0.0
Pass-Through Funds (To Non-State Agencies)	0.0	0.0	61.5
Aid to Individuals	0.0	0.0	0.0
Other Operating Expenditures	0.0	0.0	40.0
Land Acquisition and Capital Projects	0.0	0.0	0.0
Capital and Non Capital Equipment	0.0	0.0	0.0
Cost Allocation / Indirect Costs	0.0	0.0	0.0
Transfers and Refunds (Out)	0.0	0.0	0.0
Total Expenditures	0.0	0.0	376.6
Ending Balance	0.0	0.0	0.0

Pass Through Fund Details

Pass-Through Funds (To Non-State Agencies)

From/To Agency	From/To Fund	FY2017 Actual	FY2018 Estimate	FY2019 Estimate
Yuma County	MA2001	0.0	0.0	12.0
Yavapai County	MA2001	0.0	0.0	1.0
Santa Cruz County	MA2001	0.0	0.0	10.0
Navajo County	MA2001	0.0	0.0	2.0
Mohave County	MA2001	0.0	0.0	1.0
Maricopa County	MA2001	0.0	0.0	10.0
Pinal County	MA2001	0.0	0.0	1.0
Pima County	MA2001	0.0	0.0	10.0
La Paz County	MA2001	0.0	0.0	5.0
Greenlee County	MA2001	0.0	0.0	1.0
Graham County	MA2001	0.0	0.0	1.0
Cochise County	ma2001	0.0	0.0	3.2
Coconino County	ma2001	0.0	0.0	3.3
Apache County	MA2001	0.0	0.0	1.0
Subtotal:		0.0	0.0	61.5

Sources & Uses Details of All Grants

Agency: MAA Department of Emergency and Military Affairs

Grant Title: Homeland Security Grant Program

AFIS Grant # : SHSGP14060402

CFDA: 97.067

	FY 2017 Actual	FY 2018 Estimate	FY 2019 Estimate
FTE Positions	0.0	0.0	0.0
Beginning Balance	(47.1)	0.0	0.0
Revenues			
New Federal Revenue	0.0	0.0	0.0
Pass Through Funds (From other state agencies)	169.5	0.0	0.0
Transfers and Other Funds (In)	0.0	0.0	0.0
Total Revenue	169.5	0.0	0.0
Expenditures			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Professional and Outside Services	8.9	0.0	0.0
Travel In-State	0.0	0.0	0.0
Travel Out-of-State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Pass-Through Funds (To Other State Agencies)	0.0	0.0	0.0
Pass-Through Funds (To Non-State Agencies)	0.0	0.0	0.0
Aid to Individuals	0.0	0.0	0.0
Other Operating Expenditures	113.5	0.0	0.0
Land Acquisition and Capital Projects	0.0	0.0	0.0
Capital and Non Capital Equipment	0.0	0.0	0.0
Cost Allocation / Indirect Costs	0.0	0.0	0.0
Transfers and Refunds (Out)	0.0	0.0	0.0
Total Expenditures	122.4	0.0	0.0
Ending Balance	0.0	0.0	0.0

Pass Through Fund Details

Pass Through Funds (From other state agencies)

		FY2017 Actual	FY2018 Estimate	FY2019 Estimate
From/To Agency	From/To Fund			
AZDOHS	MA2001	169.5	0.0	0.0
	Subtotal:	169.5	0.0	0.0

Sources & Uses Details of All Grants

Agency: MAA Department of Emergency and Military Affairs

Grant Title: Homeland Security Grant Program

AFIS Grant # : 973067

CFDA: 97.067

	FY 2017 Actual	FY 2018 Estimate	FY 2019 Estimate
FTE Positions	0.0	0.0	0.0
Beginning Balance	61.4	72.8	0.0
Revenues			
New Federal Revenue	11.4	0.0	0.0
Pass Through Funds (From other state agencies)	0.0	0.0	0.0
Transfers and Other Funds (In)	0.0	0.0	0.0
Total Revenue	11.4	0.0	0.0
Expenditures			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Professional and Outside Services	0.0	0.0	0.0
Travel In-State	0.0	0.0	0.0
Travel Out-of-State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Pass-Through Funds (To Other State Agencies)	0.0	0.0	0.0
Pass-Through Funds (To Non-State Agencies)	0.0	0.0	0.0
Aid to Individuals	0.0	0.0	0.0
Other Operating Expenditures	0.0	0.0	0.0
Land Acquisition and Capital Projects	0.0	0.0	0.0
Capital and Non Capital Equipment	0.0	0.0	0.0
Cost Allocation / Indirect Costs	0.0	0.0	0.0
Transfers and Refunds (Out)	0.0	72.8	0.0
Total Expenditures	0.0	72.8	0.0
Ending Balance	72.8	0.0	0.0

Sources & Uses Details of All Grants

Agency: MAA Department of Emergency and Military Affairs
 Grant Title: Interagency Hazardous Materials Public Sector Training and Planning Grants
 AFIS Grant # : HHMP0513150100 CFDA: 20.703

	FY 2017 Actual	FY 2018 Estimate	FY 2019 Estimate
FTE Positions	0.0	0.0	0.0
Beginning Balance	0.0	(0.2)	0.0
Revenues			
New Federal Revenue	142.5	0.2	0.0
Pass Through Funds (From other state agencies)	0.0	0.0	0.0
Transfers and Other Funds (In)	0.0	0.0	0.0
Total Revenue	142.5	0.2	0.0
Expenditures			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Professional and Outside Services	74.9	0.0	0.0
Travel In-State	0.1	0.0	0.0
Travel Out-of-State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Pass-Through Funds (To Other State Agencies)	0.0	0.0	0.0
Pass-Through Funds (To Non-State Agencies)	65.8	0.0	0.0
Aid to Individuals	0.0	0.0	0.0
Other Operating Expenditures	1.9	0.0	0.0
Land Acquisition and Capital Projects	0.0	0.0	0.0
Capital and Non Capital Equipment	0.0	0.0	0.0
Cost Allocation / Indirect Costs	0.0	0.0	0.0
Transfers and Refunds (Out)	0.0	0.0	0.0
Total Expenditures	142.7	0.0	0.0
Ending Balance	(0.2)	0.0	0.0

Pass Through Fund Details

Pass-Through Funds (To Non-State Agencies)

From/To Agency	From/To Fund	FY2017 Actual	FY2018 Estimate	FY2019 Estimate
NORTHWEST FIRE DISTRIC	MA2001	3.9	0.0	0.0
CITY OF DOUGLAS	MA2001	12.7	0.0	0.0
CITY OF TUCSON	MA2001	7.8	0.0	0.0
COCONINO COUNTY	MA2001	4.7	0.0	0.0
GREEN VALLEY FIRE DISTRI	MA2001	1.4	0.0	0.0
Kingman, City Of	MA2001	5.5	0.0	0.0
Central Arizona Fire and Medic	MA2001	1.3	0.0	0.0
NAVAJO COUNTY	MA2001	4.0	0.0	0.0
YUMA COUNTY	MA2001	4.9	0.0	0.0
PIMA COUNTY	MA2001	1.6	0.0	0.0
PINAL COUNTY ARIZONA	MA2001	9.7	0.0	0.0
Rio Rico Fire District	MA2001	2.0	0.0	0.0
SANTA CRUZ COUNTY	MA2001	1.9	0.0	0.0
TOWN OF MARANA	MA2001	1.3	0.0	0.0
Tubac Fire District	MA2001	1.9	0.0	0.0

Sources & Uses Details of All Grants

Agency: MAA Department of Emergency and Military Affairs
Grant Title: Interagency Hazardous Materials Public Sector Training and Planning Grants
AFIS Grant #: HMHMP0513150100 CFDA: 20.703

LA PAZ COUNTY	MA2001	1.2	0.0	0.0
	Subtotal:	65.8	0.0	0.0

Sources & Uses Details of All Grants

Agency: MAA Department of Emergency and Military Affairs

Grant Title: Interagency Hazardous Materials Public Sector Training and Planning Grants

AFIS Grant # : HMMHP0366130100

CFDA: 20.703

	FY 2017 Actual	FY 2018 Estimate	FY 2019 Estimate
FTE Positions	0.0	0.0	0.0
Beginning Balance	48.4	48.4	0.0
Revenues			
New Federal Revenue	0.0	0.0	0.0
Pass Through Funds (From other state agencies)	0.0	0.0	0.0
Transfers and Other Funds (In)	0.0	0.0	0.0
Total Revenue	0.0	0.0	0.0
Expenditures			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Professional and Outside Services	0.0	0.0	0.0
Travel In-State	0.0	0.0	0.0
Travel Out-of-State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Pass-Through Funds (To Other State Agencies)	0.0	0.0	0.0
Pass-Through Funds (To Non-State Agencies)	0.0	0.0	0.0
Aid to Individuals	0.0	0.0	0.0
Other Operating Expenditures	0.0	0.0	0.0
Land Acquisition and Captial Projects	0.0	0.0	0.0
Capital and Non Capital Equipment	0.0	0.0	0.0
Cost Allocation / Indirect Costs	0.0	0.0	0.0
Transfers and Refunds (Out)	0.0	48.4	0.0
Total Expenditures	0.0	48.4	0.0
Ending Balance	48.4	0.0	0.0

Sources & Uses Details of All Grants

Agency: MAA Department of Emergency and Military Affairs

Grant Title: Military Construction, National Guard

AFIS Grant #: W912L21122001

CFDA: 12.400

	FY 2017 Actual	FY 2018 Estimate	FY 2019 Estimate
FTE Positions	0.0	0.0	0.0
Beginning Balance	(40.5)	80.0	0.0
Revenues			
New Federal Revenue	468.1	1,601.0	0.0
Pass Through Funds (From other state agencies)	0.0	0.0	0.0
Transfers and Other Funds (In)	0.0	0.0	0.0
Total Revenue	468.1	1,601.0	0.0
Expenditures			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Professional and Outside Services	69.5	28.7	0.0
Travel In-State	0.0	0.0	0.0
Travel Out-of-State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Pass-Through Funds (To Other State Agencies)	0.0	0.0	0.0
Pass-Through Funds (To Non-State Agencies)	0.0	0.0	0.0
Aid to Individuals	0.0	0.0	0.0
Other Operating Expenditures	0.0	0.0	0.0
Land Acquisition and Capital Projects	278.1	1,652.3	0.0
Capital and Non Capital Equipment	0.0	0.0	0.0
Cost Allocation / Indirect Costs	0.0	0.0	0.0
Transfers and Refunds (Out)	0.0	0.0	0.0
Total Expenditures	347.6	1,681.0	0.0
Ending Balance	80.0	0.0	0.0

Sources & Uses Details of All Grants

Agency: MAA Department of Emergency and Military Affairs
 Grant Title: National Guard Military Operations and Maintenance (O&M) Projects
 AFIS Grant # : W912L21121007A

CFDA: 12.401

	FY 2017 Actual	FY 2018 Estimate	FY 2019 Estimate
FTE Positions	3.0	3.0	3.0
Beginning Balance	64.0	17.4	23.4
Revenues			
New Federal Revenue	414.9	453.1	317.5
Pass Through Funds (From other state agencies)	0.0	0.0	0.0
Transfers and Other Funds (In)	0.0	0.0	0.0
Total Revenue	414.9	453.1	317.5
Expenditures			
Personal Services	144.5	141.5	141.5
Employee Related Expenses	57.7	53.9	51.9
Professional and Outside Services	11.5	20.5	0.0
Travel In-State	0.3	2.3	0.0
Travel Out-of-State	3.3	3.6	0.0
Food	0.0	0.0	0.0
Pass-Through Funds (To Other State Agencies)	0.0	0.0	0.0
Pass-Through Funds (To Non-State Agencies)	0.0	0.0	0.0
Aid to Individuals	0.0	0.0	0.0
Other Operating Expenditures	112.6	102.0	106.7
Land Acquisition and Capital Projects	63.6	0.0	0.0
Capital and Non Capital Equipment	46.2	108.9	3.0
Cost Allocation / Indirect Costs	0.0	0.0	0.0
Transfers and Refunds (Out)	21.8	14.4	14.4
Total Expenditures	461.5	447.1	317.5
Ending Balance	17.4	23.4	23.4

Sources & Uses Details of All Grants

Agency: MAA Department of Emergency and Military Affairs
 Grant Title: National Guard Military Operations and Maintenance (O&M) Projects
 AFIS Grant # : W912L21121001P

CFDA: 12.401

	FY 2017 Actual	FY 2018 Estimate	FY 2019 Estimate
FTE Positions		0.0	0.0
Beginning Balance	(421.7)	(5.8)	0.0
Revenues			
New Federal Revenue	642.8	5.8	0.0
Pass Through Funds (From other state agencies)	0.0	0.0	0.0
Transfers and Other Funds (In)	0.0	0.0	0.0
Total Revenue	642.8	5.8	0.0
Expenditures			
Personal Services	102.9	0.0	0.0
Employee Related Expenses	57.8	0.0	0.0
Professional and Outside Services	2.2	0.0	0.0
Travel In-State	0.0	0.0	0.0
Travel Out-of-State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Pass-Through Funds (To Other State Agencies)	0.0	0.0	0.0
Pass-Through Funds (To Non-State Agencies)	0.0	0.0	0.0
Aid to Individuals	0.0	0.0	0.0
Other Operating Expenditures	64.0	0.0	0.0
Land Acquisition and Captial Projects	0.0	0.0	0.0
Capital and Non Capital Equipment	0.0	0.0	0.0
Cost Allocation / Indirect Costs	0.0	0.0	0.0
Transfers and Refunds (Out)	0.0	0.0	0.0
Total Expenditures	226.9	0.0	0.0
Ending Balance	(5.8)	0.0	0.0

Sources & Uses Details of All Grants

Agency: MAA Department of Emergency and Military Affairs
 Grant Title: National Guard Military Operations and Maintenance (O&M) Projects
 AFIS Grant #: W912L21123076

CFDA: 12.401

	FY 2017 Actual	FY 2018 Estimate	FY 2019 Estimate
FTE Positions	1.0	1.0	1.0
Beginning Balance	(1.5)	6.8	4.0
Revenues			
New Federal Revenue	59.1	42.6	56.3
Pass Through Funds (From other state agencies)	0.0	0.0	0.0
Transfers and Other Funds (In)	0.0	0.0	0.0
Total Revenue	59.1	42.6	56.3
Expenditures			
Personal Services	28.1	25.5	31.6
Employee Related Expenses	20.6	17.6	21.8
Professional and Outside Services	0.0	0.0	0.0
Travel In-State	0.0	0.0	0.0
Travel Out-of-State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Pass-Through Funds (To Other State Agencies)	0.0	0.0	0.0
Pass-Through Funds (To Non-State Agencies)	0.0	0.0	0.0
Aid to Individuals	0.0	0.0	0.0
Other Operating Expenditures	1.8	0.2	1.7
Land Acquisition and Captial Projects	0.0	0.0	0.0
Capital and Non Capital Equipment	0.0	0.0	0.0
Cost Allocation / Indirect Costs	0.0	0.0	0.0
Transfers and Refunds (Out)	0.3	2.1	1.2
Total Expenditures	50.8	45.4	56.3
Ending Balance	6.8	4.0	4.0

Sources & Uses Details of All Grants

Agency: MAA Department of Emergency and Military Affairs
 Grant Title: National Guard Military Operations and Maintenance (O&M) Projects
 AFIS Grant #: W912L21121024

CFDA: 12.401

	FY 2017 Actual	FY 2018 Estimate	FY 2019 Estimate
FTE Positions	28.0	24.0	24.0
Beginning Balance	19.5	31.7	133.9
Revenues			
New Federal Revenue	1,916.8	1,910.0	1,764.3
Pass Through Funds (From other state agencies)	0.0	0.0	0.0
Transfers and Other Funds (In)	0.0	0.0	0.0
Total Revenue	1,916.8	1,910.0	1,764.3
Expenditures			
Personal Services	1,212.1	1,060.3	1,059.6
Employee Related Expenses	637.9	646.6	654.6
Professional and Outside Services	8.2	10.6	0.0
Travel In-State	0.0	0.0	0.0
Travel Out-of-State	0.9	0.0	0.0
Food	0.0	0.0	0.0
Pass-Through Funds (To Other State Agencies)	0.0	0.0	0.0
Pass-Through Funds (To Non-State Agencies)	0.0	0.0	0.0
Aid to Individuals	0.0	0.0	0.0
Other Operating Expenditures	39.6	42.0	24.8
Land Acquisition and Captial Projects	0.0	0.0	0.0
Capital and Non Capital Equipment	0.0	0.0	0.0
Cost Allocation / Indirect Costs	0.0	0.0	0.0
Transfers and Refunds (Out)	5.9	48.3	25.3
Total Expenditures	1,904.6	1,807.8	1,764.3
Ending Balance	31.7	133.9	133.9

Sources & Uses Details of All Grants

Agency:	MAA Department of Emergency and Military Affairs	
Grant Title:	National Guard Military Operations and Maintenance (O&M) Projects	
AFIS Grant # :	W912L21121022B	CFDA: 12.401

	FY 2017 Actual	FY 2018 Estimate	FY 2019 Estimate
FTE Positions	1.0	0.9	0.9
Beginning Balance	(7.1)	(6.2)	7.0
Revenues			
New Federal Revenue	76.3	86.7	73.2
Pass Through Funds (From other state agencies)	0.0	0.0	0.0
Transfers and Other Funds (In)	0.0	0.0	0.0
Total Revenue	76.3	86.7	73.2
Expenditures			
Personal Services	46.3	45.4	45.4
Employee Related Expenses	24.5	24.3	24.3
Professional and Outside Services	0.0	0.0	0.0
Travel In-State	0.6	0.0	0.0
Travel Out-of-State	1.7	0.0	0.0
Food	0.0	0.0	0.0
Pass-Through Funds (To Other State Agencies)	0.0	0.0	0.0
Pass-Through Funds (To Non-State Agencies)	0.0	0.0	0.0
Aid to Individuals	0.0	0.0	0.0
Other Operating Expenditures	2.0	0.2	2.2
Land Acquisition and Capital Projects	0.0	0.0	0.0
Capital and Non Capital Equipment	0.0	0.0	0.0
Cost Allocation / Indirect Costs	0.0	0.0	0.0
Transfers and Refunds (Out)	0.3	3.6	1.3
Total Expenditures	75.4	73.5	73.2
Ending Balance	(6.2)	7.0	7.0

Sources & Uses Details of All Grants

Agency: MAA Department of Emergency and Military Affairs
 Grant Title: National Guard Military Operations and Maintenance (O&M) Projects
 AFIS Grant #: W912L21121022A

CFDA: 12.401

	FY 2017 Actual	FY 2018 Estimate	FY 2019 Estimate
FTE Positions	1.0	0.7	0.7
Beginning Balance	(2.7)	(4.5)	3.2
Revenues			
New Federal Revenue	34.5	55.3	46.5
Pass Through Funds (From other state agencies)	0.0	0.0	0.0
Transfers and Other Funds (In)	0.0	0.0	0.0
Total Revenue	34.5	55.3	46.5
Expenditures			
Personal Services	28.0	35.0	35.0
Employee Related Expenses	6.2	8.2	8.2
Professional and Outside Services	0.0	0.0	0.0
Travel In-State	0.0	0.0	0.0
Travel Out-of-State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Pass-Through Funds (To Other State Agencies)	0.0	0.0	0.0
Pass-Through Funds (To Non-State Agencies)	0.0	0.0	0.0
Aid to Individuals	0.0	0.0	0.0
Other Operating Expenditures	1.8	0.1	2.1
Land Acquisition and Captial Projects	0.0	0.0	0.0
Capital and Non Capital Equipment	0.0	0.0	0.0
Cost Allocation / Indirect Costs	0.0	0.0	0.0
Transfers and Refunds (Out)	0.3	4.3	1.2
Total Expenditures	36.3	47.6	46.5
Ending Balance	(4.5)	3.2	3.2

Sources & Uses Details of All Grants

Agency: MAA Department of Emergency and Military Affairs
 Grant Title: National Guard Military Operations and Maintenance (O&M) Projects
 AFIS Grant # : W912L21121021B

CFDA: 12.401

	FY 2017 Actual	FY 2018 Estimate	FY 2019 Estimate
FTE Positions	31.0	29.7	29.7
Beginning Balance	(34.1)	(567.7)	259.1
Revenues			
New Federal Revenue	2,590.0	4,588.1	3,357.6
Pass Through Funds (From other state agencies)	0.0	0.0	0.0
Transfers and Other Funds (In)	0.0	0.0	0.0
Total Revenue	2,590.0	4,588.1	3,357.6
Expenditures			
Personal Services	1,187.9	1,143.8	1,166.7
Employee Related Expenses	519.7	508.2	514.5
Professional and Outside Services	27.1	0.0	0.0
Travel In-State	0.6	0.0	0.0
Travel Out-of-State	0.4	0.0	0.0
Food	0.0	0.0	0.0
Pass-Through Funds (To Other State Agencies)	0.0	0.0	0.0
Pass-Through Funds (To Non-State Agencies)	0.0	0.0	0.0
Aid to Individuals	0.0	0.0	0.0
Other Operating Expenditures	1,336.1	1,996.7	1,618.5
Land Acquisition and Captial Projects	0.0	0.0	0.0
Capital and Non Capital Equipment	42.5	0.0	0.0
Cost Allocation / Indirect Costs	0.0	0.0	0.0
Transfers and Refunds (Out)	9.3	112.6	57.9
Total Expenditures	3,123.6	3,761.3	3,357.6
Ending Balance	(567.7)	259.1	259.1

Sources & Uses Details of All Grants

Agency: MAA Department of Emergency and Military Affairs
 Grant Title: National Guard Military Operations and Maintenance (O&M) Projects
 AFIS Grant #: W912L21121021A

CFDA: 12.401

	FY 2017 Actual	FY 2018 Estimate	FY 2019 Estimate
FTE Positions	15.0	11.7	11.7
Beginning Balance	217.4	71.1	137.3
Revenues			
New Federal Revenue	1,040.7	1,244.8	1,110.2
Pass Through Funds (From other state agencies)	0.0	0.0	0.0
Transfers and Other Funds (In)	0.0	0.0	0.0
Total Revenue	1,040.7	1,244.8	1,110.2
Expenditures			
Personal Services	438.3	425.5	431.2
Employee Related Expenses	166.7	175.0	182.3
Professional and Outside Services	2.2	0.0	0.0
Travel In-State	0.0	0.0	0.0
Travel Out-of-State	2.2	0.0	0.0
Food	0.0	0.0	0.0
Pass-Through Funds (To Other State Agencies)	0.0	0.0	0.0
Pass-Through Funds (To Non-State Agencies)	0.0	0.0	0.0
Aid to Individuals	0.0	0.0	0.0
Other Operating Expenditures	571.7	526.2	474.0
Land Acquisition and Capital Projects	0.0	0.0	0.0
Capital and Non Capital Equipment	0.0	0.0	0.0
Cost Allocation / Indirect Costs	0.0	0.0	0.0
Transfers and Refunds (Out)	5.9	51.9	22.7
Total Expenditures	1,187.0	1,178.6	1,110.2
Ending Balance	71.1	137.3	137.3

Sources & Uses Details of All Grants

Agency: MAA Department of Emergency and Military Affairs
 Grant Title: National Guard Military Operations and Maintenance (O&M) Projects
 AFIS Grant #: W912L21121040

CFDA: 12.401

	FY 2017 Actual	FY 2018 Estimate	FY 2019 Estimate
FTE Positions	2.0	3.0	3.0
Beginning Balance	108.8	(4.6)	14.9
Revenues			
New Federal Revenue	38.4	207.5	200.7
Pass Through Funds (From other state agencies)	0.0	0.0	0.0
Transfers and Other Funds (In)	0.0	0.0	0.0
Total Revenue	38.4	207.5	200.7
Expenditures			
Personal Services	97.1	125.1	137.9
Employee Related Expenses	35.5	50.2	56.2
Professional and Outside Services	0.0	0.0	0.0
Travel In-State	0.0	0.0	0.0
Travel Out-of-State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Pass-Through Funds (To Other State Agencies)	0.0	0.0	0.0
Pass-Through Funds (To Non-State Agencies)	0.0	0.0	0.0
Aid to Individuals	0.0	0.0	0.0
Other Operating Expenditures	12.5	8.6	2.5
Land Acquisition and Captial Projects	0.0	0.0	0.0
Capital and Non Capital Equipment	2.6	0.0	0.0
Cost Allocation / Indirect Costs	0.0	0.0	0.0
Transfers and Refunds (Out)	4.1	4.1	4.1
Total Expenditures	151.8	188.0	200.7
Ending Balance	(4.6)	14.9	14.9

Sources & Uses Details of All Grants

Agency: MAA Department of Emergency and Military Affairs
 Grant Title: National Guard Military Operations and Maintenance (O&M) Projects
 AFIS Grant # : W912L21121014

CFDA: 12.401

	FY 2017 Actual	FY 2018 Estimate	FY 2019 Estimate
FTE Positions	3.9	3.9	3.9
Beginning Balance	23.1	(9.3)	25.6
Revenues			
New Federal Revenue	281.8	277.8	215.6
Pass Through Funds (From other state agencies)	0.0	0.0	0.0
Transfers and Other Funds (In)	0.0	0.0	0.0
Total Revenue	281.8	277.8	215.6
Expenditures			
Personal Services	120.5	139.5	139.3
Employee Related Expenses	41.6	46.4	46.4
Professional and Outside Services	0.8	1.2	1.2
Travel In-State	1.2	0.1	0.1
Travel Out-of-State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Pass-Through Funds (To Other State Agencies)	0.0	0.0	0.0
Pass-Through Funds (To Non-State Agencies)	0.0	0.0	0.0
Aid to Individuals	0.0	0.0	0.0
Other Operating Expenditures	65.7	49.2	22.1
Land Acquisition and Captial Projects	0.0	0.0	0.0
Capital and Non Capital Equipment	33.1	0.0	0.0
Cost Allocation / Indirect Costs	0.0	0.0	0.0
Transfers and Refunds (Out)	51.3	6.5	6.5
Total Expenditures	314.2	242.9	215.6
Ending Balance	(9.3)	25.6	25.6

Sources & Uses Details of All Grants

Agency: MAA Department of Emergency and Military Affairs
 Grant Title: National Guard Military Operations and Maintenance (O&M) Projects
 AFIS Grant # : W912L21121001 CFDA: 12.401

	FY 2017 Actual	FY 2018 Estimate	FY 2019 Estimate
FTE Positions	47.6	61.1	61.1
Beginning Balance	511.7	313.5	699.4
Revenues			
New Federal Revenue	8,383.3	10,298.6	7,725.8
Pass Through Funds (From other state agencies)	0.0	0.0	0.0
Transfers and Other Funds (In)	0.2	0.0	0.0
Total Revenue	8,383.5	10,298.6	7,725.8
Expenditures			
Personal Services	2,219.6	2,756.9	2,809.6
Employee Related Expenses	1,144.6	1,520.9	1,592.6
Professional and Outside Services	651.4	1,215.4	0.0
Travel In-State	1.9	0.0	0.0
Travel Out-of-State	18.1	0.0	0.0
Food	0.0	0.0	0.0
Pass-Through Funds (To Other State Agencies)	0.0	0.0	0.0
Pass-Through Funds (To Non-State Agencies)	0.0	0.0	0.0
Aid to Individuals	0.0	0.0	0.0
Other Operating Expenditures	4,146.8	3,592.0	3,664.3
Land Acquisition and Captial Projects	0.0	0.0	0.0
Capital and Non Capital Equipment	116.9	649.0	0.0
Cost Allocation / Indirect Costs	0.0	0.0	0.0
Transfers and Refunds (Out)	282.4	178.5	178.5
Total Expenditures	8,581.7	9,912.7	8,245.0
Ending Balance	313.5	699.4	180.2

Sources & Uses Details of All Grants

Agency: MAA Department of Emergency and Military Affairs
 Grant Title: National Guard Military Operations and Maintenance (O&M) Projects
 AFIS Grant # : W912L21121010

CFDA: 12.401

	FY 2017 Actual	FY 2018 Estimate	FY 2019 Estimate
FTE Positions	1.0	1.0	1.0
Beginning Balance	4.4	6.2	4.9
Revenues			
New Federal Revenue	94.0	90.0	91.3
Pass Through Funds (From other state agencies)	0.0	0.0	0.0
Transfers and Other Funds (In)	0.0	0.0	0.0
Total Revenue	94.0	90.0	91.3
Expenditures			
Personal Services	59.8	59.6	59.6
Employee Related Expenses	28.8	28.4	28.0
Professional and Outside Services	0.0	0.0	0.0
Travel In-State	0.0	0.5	0.5
Travel Out-of-State	0.5	0.0	0.0
Food	0.0	0.0	0.0
Pass-Through Funds (To Other State Agencies)	0.0	0.0	0.0
Pass-Through Funds (To Non-State Agencies)	0.0	0.0	0.0
Aid to Individuals	0.0	0.0	0.0
Other Operating Expenditures	1.8	1.7	2.1
Land Acquisition and Captial Projects	0.0	0.0	0.0
Capital and Non Capital Equipment	0.0	0.0	0.0
Cost Allocation / Indirect Costs	0.0	0.0	0.0
Transfers and Refunds (Out)	1.3	1.1	1.1
Total Expenditures	92.2	91.3	91.3
Ending Balance	6.2	4.9	4.9

Sources & Uses Details of All Grants

Agency:	MAA Department of Emergency and Military Affairs
Grant Title:	National Guard Military Operations and Maintenance (O&M) Projects
AFIS Grant # :	W912L21121001A
	CFDA: 12.401

	FY 2017 Actual	FY 2018 Estimate	FY 2019 Estimate
FTE Positions	40.0	55.0	55.0
Beginning Balance	1,233.0	1,201.5	1,197.9
Revenues			
New Federal Revenue	9,911.4	11,306.9	8,733.3
Pass Through Funds (From other state agencies)	0.0	0.0	0.0
Transfers and Other Funds (In)	1.9	0.0	0.0
Total Revenue	9,913.3	11,306.9	8,733.3
Expenditures			
Personal Services	2,333.3	2,511.8	2,591.5
Employee Related Expenses	996.7	1,125.0	1,164.8
Professional and Outside Services	197.6	0.0	0.0
Travel In-State	0.7	0.0	0.0
Travel Out-of-State	7.8	0.0	0.0
Food	0.0	0.0	0.0
Pass-Through Funds (To Other State Agencies)	0.0	0.0	0.0
Pass-Through Funds (To Non-State Agencies)	0.0	0.0	0.0
Aid to Individuals	0.0	0.0	0.0
Other Operating Expenditures	3,832.8	7,495.2	4,798.5
Land Acquisition and Captial Projects	1,555.6	0.0	0.0
Capital and Non Capital Equipment	11.4	0.0	0.0
Cost Allocation / Indirect Costs	0.0	0.0	0.0
Transfers and Refunds (Out)	1,008.9	178.5	178.5
Total Expenditures	9,944.8	11,310.5	8,733.3
Ending Balance	1,201.5	1,197.9	1,197.9

Sources & Uses Details of All Grants

Agency: MAA Department of Emergency and Military Affairs
 Grant Title: National Guard Military Operations and Maintenance (O&M) Projects
 AFIS Grant #: W912L21121007 CFDA: 12.401

	FY 2017 Actual	FY 2018 Estimate	FY 2019 Estimate
FTE Positions	1.0	2.0	2.0
Beginning Balance	161.8	29.8	19.6
Revenues			
New Federal Revenue	433.1	413.0	303.5
Pass Through Funds (From other state agencies)	0.0	0.0	0.0
Transfers and Other Funds (In)	26.2	40.0	40.0
Total Revenue	459.3	453.0	343.5
Expenditures			
Personal Services	61.6	102.2	102.2
Employee Related Expenses	27.8	50.4	50.4
Professional and Outside Services	118.3	63.2	0.0
Travel In-State	0.4	0.0	0.0
Travel Out-of-State	0.5	2.0	0.0
Food	0.0	0.0	0.0
Pass-Through Funds (To Other State Agencies)	0.0	0.0	0.0
Pass-Through Funds (To Non-State Agencies)	0.0	0.0	0.0
Aid to Individuals	0.0	0.0	0.0
Other Operating Expenditures	270.6	213.8	170.0
Land Acquisition and Captial Projects	0.0	0.0	0.0
Capital and Non Capital Equipment	89.0	10.7	0.0
Cost Allocation / Indirect Costs	0.0	0.0	0.0
Transfers and Refunds (Out)	23.1	20.9	20.9
Total Expenditures	591.3	463.2	343.5
Ending Balance	29.8	19.6	19.6

Sources & Uses Details of All Grants

Agency: MAA Department of Emergency and Military Affairs
 Grant Title: National Guard Military Operations and Maintenance (O&M) Projects
 AFIS Grant # : W912L21121005

CFDA: 12.401

	FY 2017 Actual	FY 2018 Estimate	FY 2019 Estimate
FTE Positions	6.0	10.0	10.0
Beginning Balance	(64.3)	107.9	172.3
Revenues			
New Federal Revenue	2,000.1	2,074.0	1,767.4
Pass Through Funds (From other state agencies)	0.0	0.0	0.0
Transfers and Other Funds (In)	0.0	0.0	0.0
Total Revenue	2,000.1	2,074.0	1,767.4
Expenditures			
Personal Services	315.5	450.5	469.3
Employee Related Expenses	111.4	154.2	161.9
Professional and Outside Services	3.6	0.4	0.2
Travel In-State	5.0	6.2	5.0
Travel Out-of-State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Pass-Through Funds (To Other State Agencies)	0.0	0.0	0.0
Pass-Through Funds (To Non-State Agencies)	0.0	0.0	0.0
Aid to Individuals	0.0	0.0	0.0
Other Operating Expenditures	1,355.2	1,377.7	1,110.4
Land Acquisition and Captial Projects	0.0	0.0	0.0
Capital and Non Capital Equipment	0.0	0.0	0.0
Cost Allocation / Indirect Costs	0.0	0.0	0.0
Transfers and Refunds (Out)	37.2	20.6	20.6
Total Expenditures	1,827.9	2,009.6	1,767.4
Ending Balance	107.9	172.3	172.3

Sources & Uses Details of All Grants

Agency: MAA Department of Emergency and Military Affairs
 Grant Title: National Guard Military Operations and Maintenance (O&M) Projects
 AFIS Grant # : W912L21121004

CFDA: 12.401

	FY 2017 Actual	FY 2018 Estimate	FY 2019 Estimate
FTE Positions	3.0	3.0	3.0
Beginning Balance	(49.4)	20.2	20.6
Revenues			
New Federal Revenue	339.3	244.3	243.1
Pass Through Funds (From other state agencies)	0.0	0.0	0.0
Transfers and Other Funds (In)	0.0	0.0	0.0
Total Revenue	339.3	244.3	243.1
Expenditures			
Personal Services	138.2	151.8	151.8
Employee Related Expenses	56.3	60.6	60.8
Professional and Outside Services	0.0	0.0	0.0
Travel In-State	0.8	0.6	0.6
Travel Out-of-State	0.9	0.8	0.8
Food	0.0	0.0	0.0
Pass-Through Funds (To Other State Agencies)	0.0	0.0	0.0
Pass-Through Funds (To Non-State Agencies)	0.0	0.0	0.0
Aid to Individuals	0.0	0.0	0.0
Other Operating Expenditures	60.2	21.6	20.6
Land Acquisition and Captial Projects	0.0	0.0	0.0
Capital and Non Capital Equipment	0.0	0.0	0.0
Cost Allocation / Indirect Costs	0.0	0.0	0.0
Transfers and Refunds (Out)	13.3	8.5	8.5
Total Expenditures	269.7	243.9	243.1
Ending Balance	20.2	20.6	20.6

Sources & Uses Details of All Grants

Agency: MAA Department of Emergency and Military Affairs
 Grant Title: National Guard Military Operations and Maintenance (O&M) Projects
 AFIS Grant # : W912L21121002N

CFDA: 12.401

	FY 2017 Actual	FY 2018 Estimate	FY 2019 Estimate
FTE Positions	0.0	0.0	0.0
Beginning Balance	(23.5)	98.3	0.0
Revenues			
New Federal Revenue	358.9	206.7	0.0
Pass Through Funds (From other state agencies)	0.0	0.0	0.0
Transfers and Other Funds (In)	0.0	0.0	0.0
Total Revenue	358.9	206.7	0.0
Expenditures			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Professional and Outside Services	109.2	182.5	0.0
Travel In-State	0.0	0.0	0.0
Travel Out-of-State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Pass-Through Funds (To Other State Agencies)	0.0	0.0	0.0
Pass-Through Funds (To Non-State Agencies)	0.0	0.0	0.0
Aid to Individuals	0.0	0.0	0.0
Other Operating Expenditures	127.9	122.5	0.0
Land Acquisition and Captial Projects	0.0	0.0	0.0
Capital and Non Capital Equipment	0.0	0.0	0.0
Cost Allocation / Indirect Costs	0.0	0.0	0.0
Transfers and Refunds (Out)	0.0	0.0	0.0
Total Expenditures	237.1	305.0	0.0
Ending Balance	98.3	0.0	0.0

Sources & Uses Details of All Grants

Agency: MAA Department of Emergency and Military Affairs
 Grant Title: National Guard Military Operations and Maintenance (O&M) Projects
 AFIS Grant # : W912L21121002A

CFDA: 12.401

	FY 2017 Actual	FY 2018 Estimate	FY 2019 Estimate
FTE Positions	6.0	6.0	6.0
Beginning Balance	75.4	(77.5)	161.5
Revenues			
New Federal Revenue	1,780.5	2,117.0	1,482.1
Pass Through Funds (From other state agencies)	0.0	0.0	0.0
Transfers and Other Funds (In)	0.0	0.0	0.0
Total Revenue	1,780.5	2,117.0	1,482.1
Expenditures			
Personal Services	288.2	315.3	316.9
Employee Related Expenses	100.8	106.6	111.8
Professional and Outside Services	1,251.1	25.0	16.8
Travel In-State	8.2	6.2	6.2
Travel Out-of-State	12.6	17.8	15.3
Food	0.0	0.0	0.0
Pass-Through Funds (To Other State Agencies)	0.0	0.0	0.0
Pass-Through Funds (To Non-State Agencies)	0.0	0.0	0.0
Aid to Individuals	0.0	0.0	0.0
Other Operating Expenditures	189.4	1,399.0	1,015.1
Land Acquisition and Capital Projects	0.0	0.0	0.0
Capital and Non Capital Equipment	83.1	8.1	0.0
Cost Allocation / Indirect Costs	0.0	0.0	0.0
Transfers and Refunds (Out)	0.0	0.0	0.0
Total Expenditures	1,933.4	1,878.0	1,482.1
Ending Balance	(77.5)	161.5	161.5

Sources & Uses Details of All Grants

Agency: MAA Department of Emergency and Military Affairs
 Grant Title: National Guard Military Operations and Maintenance (O&M) Projects
 AFIS Grant # : W912L21121002

CFDA: 12.401

	FY 2017 Actual	FY 2018 Estimate	FY 2019 Estimate
FTE Positions	8.0	8.0	8.0
Beginning Balance	130.9	57.0	71.5
Revenues			
New Federal Revenue	708.6	836.6	736.0
Pass Through Funds (From other state agencies)	0.0	0.0	0.0
Transfers and Other Funds (In)	0.0	0.0	0.0
Total Revenue	708.6	836.6	736.0
Expenditures			
Personal Services	428.3	434.4	424.2
Employee Related Expenses	160.1	160.4	159.7
Professional and Outside Services	73.1	146.2	74.9
Travel In-State	5.7	9.2	1.0
Travel Out-of-State	8.0	0.3	3.0
Food	0.0	0.0	0.0
Pass-Through Funds (To Other State Agencies)	0.0	0.0	0.0
Pass-Through Funds (To Non-State Agencies)	0.0	0.0	0.0
Aid to Individuals	0.0	0.0	0.0
Other Operating Expenditures	70.1	44.1	45.7
Land Acquisition and Capital Projects	0.0	0.0	0.0
Capital and Non Capital Equipment	0.0	0.0	0.0
Cost Allocation / Indirect Costs	0.0	0.0	0.0
Transfers and Refunds (Out)	37.2	27.5	27.5
Total Expenditures	782.5	822.1	736.0
Ending Balance	57.0	71.5	71.5

Sources & Uses Details of All Grants

Agency:	MAA Department of Emergency and Military Affairs
Grant Title:	National Guard Military Operations and Maintenance (O&M) Projects
AFIS Grant # :	W912L21121003
	CFDA: 12.401

	FY 2017 Actual	FY 2018 Estimate	FY 2019 Estimate
FTE Positions	30.0	36.0	36.0
Beginning Balance	169.5	53.7	126.8
Revenues			
New Federal Revenue	1,111.8	1,638.1	1,584.5
Pass Through Funds (From other state agencies)	0.0	0.0	0.0
Transfers and Other Funds (In)	0.0	0.0	0.0
Total Revenue	1,111.8	1,638.1	1,584.5
Expenditures			
Personal Services	741.4	1,106.2	1,133.4
Employee Related Expenses	253.0	393.5	406.9
Professional and Outside Services	6.8	0.0	0.0
Travel In-State	0.0	0.0	0.0
Travel Out-of-State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Pass-Through Funds (To Other State Agencies)	0.0	0.0	0.0
Pass-Through Funds (To Non-State Agencies)	0.0	0.0	0.0
Aid to Individuals	0.0	0.0	0.0
Other Operating Expenditures	187.9	33.5	12.5
Land Acquisition and Capital Projects	1.6	0.0	0.0
Capital and Non Capital Equipment	0.0	0.0	0.0
Cost Allocation / Indirect Costs	0.0	0.0	0.0
Transfers and Refunds (Out)	36.9	31.8	31.8
Total Expenditures	1,227.6	1,565.0	1,584.6
Ending Balance	53.7	126.8	126.7

Sources & Uses Details of All Grants

Agency: MAA Department of Emergency and Military Affairs

Grant Title: Pre-Disaster Mitigation

AFIS Grant # : 975047

CFDA: 97.047

	FY 2017 Actual	FY 2018 Estimate	FY 2019 Estimate
FTE Positions	0.0	0.0	0.0
Beginning Balance	0.0	5.2	0.0
Revenues			
New Federal Revenue	497.2	0.0	0.0
Pass Through Funds (From other state agencies)	0.0	0.0	0.0
Transfers and Other Funds (In)	0.0	0.0	0.0
Total Revenue	497.2	0.0	0.0
Expenditures			
Personal Services	20.1	2.9	0.0
Employee Related Expenses	5.9	1.4	0.0
Professional and Outside Services	0.0	0.0	0.0
Travel In-State	0.1	0.0	0.0
Travel Out-of-State	1.3	0.0	0.0
Food	0.0	0.0	0.0
Pass-Through Funds (To Other State Agencies)	0.0	0.0	0.0
Pass-Through Funds (To Non-State Agencies)	460.0	0.0	0.0
Aid to Individuals	0.0	0.0	0.0
Other Operating Expenditures	0.2	0.0	0.0
Land Acquisition and Capital Projects	0.0	0.0	0.0
Capital and Non Capital Equipment	0.0	0.0	0.0
Cost Allocation / Indirect Costs	0.0	0.0	0.0
Transfers and Refunds (Out)	4.4	0.9	0.0
Total Expenditures	492.0	5.2	0.0
Ending Balance	5.2	0.0	0.0

Pass Through Fund Details

Pass-Through Funds (To Non-State Agencies)

From/To Agency	From/To Fund	FY2017 Actual	FY2018 Estimate	FY2019 Estimate
COUNTY OF MOHAVE	MA2001	43.8	0.0	0.0
THE UNIVERSITY OF ARIZO	MA2001	416.2	0.0	0.0
Subtotal:		460.0	0.0	0.0

Sources & Uses Details of All Grants

Agency: MAA Department of Emergency and Military Affairs

Grant Title: Pre-Disaster Mitigation

AFIS Grant # : 974047

CFDA: 97.047

	FY 2017 Actual	FY 2018 Estimate	FY 2019 Estimate
FTE Positions	0.0	0.0	0.0
Beginning Balance	(0.3)	0.0	0.0
Revenues			
New Federal Revenue	37.3	44.2	0.0
Pass Through Funds (From other state agencies)	0.0	0.0	0.0
Transfers and Other Funds (In)	0.0	0.0	0.0
Total Revenue	37.3	44.2	0.0
Expenditures			
Personal Services	5.8	0.0	0.0
Employee Related Expenses	1.9	0.0	0.0
Professional and Outside Services	0.0	0.0	0.0
Travel In-State	0.1	0.0	0.0
Travel Out-of-State	0.1	0.0	0.0
Food	0.0	0.0	0.0
Pass-Through Funds (To Other State Agencies)	0.0	0.0	0.0
Pass-Through Funds (To Non-State Agencies)	28.1	44.2	0.0
Aid to Individuals	0.0	0.0	0.0
Other Operating Expenditures	0.0	0.0	0.0
Land Acquisition and Captial Projects	0.0	0.0	0.0
Capital and Non Capital Equipment	0.0	0.0	0.0
Cost Allocation / Indirect Costs	0.0	0.0	0.0
Transfers and Refunds (Out)	1.0	0.0	0.0
Total Expenditures	37.0	44.2	0.0
Ending Balance	0.0	0.0	0.0

Pass Through Fund Details

Pass-Through Funds (To Non-State Agencies)

		FY2017 Actual	FY2018 Estimate	FY2019 Estimate
From/To Agency	From/To Fund			
Apache County	MA2001	0.0	44.2	0.0
Town Of Eagar	MA2001	28.1	0.0	0.0
	Subtotal:	28.1	44.2	0.0

Sources & Uses Details of All Grants

Agency: MAA Department of Emergency and Military Affairs

Grant Title: Pre-Disaster Mitigation

AFIS Grant # : EMF2016PC0003

CFDA: 97.047

	FY 2017 Actual	FY 2018 Estimate	FY 2019 Estimate
FTE Positions	0.0	0.0	0.0
Beginning Balance	(0.1)	0.5	0.0
Revenues			
New Federal Revenue	69.0	493.9	0.0
Pass Through Funds (From other state agencies)	0.0	0.0	0.0
Transfers and Other Funds (In)	0.0	0.0	0.0
Total Revenue	69.0	493.9	0.0
Expenditures			
Personal Services	8.6	0.8	0.0
Employee Related Expenses	2.6	0.3	0.0
Professional and Outside Services	0.0	0.0	0.0
Travel In-State	0.0	0.0	0.0
Travel Out-of-State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Pass-Through Funds (To Other State Agencies)	0.0	0.0	0.0
Pass-Through Funds (To Non-State Agencies)	55.2	493.1	0.0
Aid to Individuals	0.0	0.0	0.0
Other Operating Expenditures	0.0	0.0	0.0
Land Acquisition and Capital Projects	0.0	0.0	0.0
Capital and Non Capital Equipment	0.0	0.0	0.0
Cost Allocation / Indirect Costs	0.0	0.0	0.0
Transfers and Refunds (Out)	2.0	0.2	0.0
Total Expenditures	68.4	494.4	0.0
Ending Balance	0.5	0.0	0.0

Pass Through Fund Details

Pass-Through Funds (To Non-State Agencies)

From/To Agency	From/To Fund	FY2017 Actual	FY2018 Estimate	FY2019 Estimate
Town Of Eager	MA2001	0.0	352.6	0.0
Apache County	MA2001	0.0	26.3	0.0
Cochise County	MA2001	28.9	5.2	0.0
Yuma County	MA2001		26.2	0.0
Santa Cruz County	MA2001	0.0	22.8	0.0
Navajo County	MA2001	23.7	6.4	0.0
Greenlee County	MA2001	2.6	23.6	0.0
Gila County	MA2001	0.0	30.0	0.0
Subtotal:		55.2	493.1	0.0

Sources & Uses Details of All Grants

Agency: MAA Department of Emergency and Military Affairs

Grant Title: Pre-Disaster Mitigation

AFIS Grant # : EMF2017PC0001

CFDA: 97.047

	FY 2017 Actual	FY 2018 Estimate	FY 2019 Estimate
FTE Positions	0.0	0.0	0.0
Beginning Balance	0.0	0.0	0.0
Revenues			
New Federal Revenue	0.0	75.0	0.0
Pass Through Funds (From other state agencies)	0.0	0.0	0.0
Transfers and Other Funds (In)	0.0	0.0	0.0
Total Revenue	0.0	75.0	0.0
Expenditures			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Professional and Outside Services	0.0	75.0	0.0
Travel In-State	0.0	0.0	0.0
Travel Out-of-State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Pass-Through Funds (To Other State Agencies)	0.0	0.0	0.0
Pass-Through Funds (To Non-State Agencies)	0.0	0.0	0.0
Aid to Individuals	0.0	0.0	0.0
Other Operating Expenditures	0.0	0.0	0.0
Land Acquisition and Capital Projects	0.0	0.0	0.0
Capital and Non Capital Equipment	0.0	0.0	0.0
Cost Allocation / Indirect Costs	0.0	0.0	0.0
Transfers and Refunds (Out)	0.0	0.0	0.0
Total Expenditures	0.0	75.0	0.0
Ending Balance	0.0	0.0	0.0

Sources & Uses Details of All Grants

Agency: MAA Department of Emergency and Military Affairs
 Grant Title: Pre-Disaster Mitigation
 AFIS Grant #: 972047

CFDA: 97.047

	FY 2017 Actual	FY 2018 Estimate	FY 2019 Estimate
FTE Positions		0.0	0.0
Beginning Balance	(0.5)	(0.2)	0.0
Revenues			
New Federal Revenue	440.4	921.0	18.4
Pass Through Funds (From other state agencies)	0.0	0.0	0.0
Transfers and Other Funds (In)	0.0	0.0	0.0
Total Revenue	440.4	921.0	18.4
Expenditures			
Personal Services	0.5	44.5	11.1
Employee Related Expenses	0.4	16.5	4.1
Professional and Outside Services	0.0	0.0	0.0
Travel In-State	0.0	0.0	0.0
Travel Out-of-State	0.0	0.0	0.0
Food	(0.4)	0.0	0.0
Pass-Through Funds (To Other State Agencies)	0.0	0.0	0.0
Pass-Through Funds (To Non-State Agencies)	439.5	847.1	0.0
Aid to Individuals	0.0	0.0	0.0
Other Operating Expenditures	0.0	0.0	0.0
Land Acquisition and Capital Projects	0.0	0.0	0.0
Capital and Non Capital Equipment	0.0	0.0	0.0
Cost Allocation / Indirect Costs	0.0	0.0	0.0
Transfers and Refunds (Out)	0.1	12.7	3.2
Total Expenditures	440.1	920.8	18.4
Ending Balance	(0.2)	0.0	0.0

Pass Through Fund Details

Pass-Through Funds (To Non-State Agencies)

From/To Agency	From/To Fund	FY2017 Actual	FY2018 Estimate	FY2019 Estimate
Pima County	MA2001	439.5	847.1	0.0
Subtotal:		439.5	847.1	0.0

Listing of Performance Measures of All Grants

Agency: **MAA Department of Emergency and Military Affairs**

Title: Disaster Grants - Public Assistance (Presidentially Declared Disasters)
AFIS Grant No: 158611 **CFDA:** 97.036 **Grantor:** Department of Homeland Security
Periodic: One-Time **Start Date:** 2/10/2005 **End Date:**
Type of Grant: **If Other, Explain:** One time award as a result of a federal declaration. **Administrative costs are permitted to be paid using this federal money:**
Fed. % or \$ Cap: 75% **Source of Match:** State and local match
AFIS fund number where the grant is maintained: 2001
Is this American Recovery and Reinvestment Act money (Stimulus)? No
Description: To assist State, Tribal and local governments and eligible private non-profits in responding to and recovering from the devastating effects of disasters by providing assistance for debris removal, emergency protective measures and the repair, restoration, reconstruction or replacement of public facilities or infrastructure damaged or destroyed as the result of federally declared disaster or emergencies.

Performance Measure: Distribute federal disaster grant funds to Gila, Graham, Greenlee, Mohave, Pinal and Yavapai Counties for eligible recovery project costs within 60 days of receipt of documented eligible expenditures.

FY 2016	FY 2017	FY 2018	FY 2019
	45 days	45 days	N/A

Performance Measure Description:

The President declared Gila, Graham, Greenlee, Mohave, Pinal and Yavapai Counties as disaster areas on April 14, 2005, due to the February 2005 Winter Storm and Flood Emergency authorizing federal disaster funds to reimburse state and local jurisdictions 75% of the cost for approved public infrastructure recovery projects.

Listing of Performance Measures of All Grants

Agency: MAA Department of Emergency and Military Affairs

Title: Disaster Grants - Public Assistance (Presidentially Declared Disasters)
AFIS Grant No: 188801 CFDA: 97.036 Grantor: Department of Homeland Security
Periodic: One-Time Start Date: 3/18/2010 End Date:
Type of Grant: If Other, Explain: One time award as a result of a federal declaration. Administrative costs are permitted to be paid using this federal money:
Fed. % or \$ Cap: 75% Source of Match: State and local match
AFIS fund number where the grant is maintained: 2001

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

Description: To assist State, Tribal and local governments and eligible private non-profits in responding to and recovering from the devastating effects of disasters by providing assistance for debris removal, emergency protective measures and the repair, restoration, reconstruction or replacement of public facilities or infrastructure damaged or destroyed as the result of federally declared disaster or emergencies.

Performance Measure: Distribute federal disaster grant funds to state and local agencies for legible recovery project costs within 60 days of receipt of documented eligible expenditures.

FY 2016	FY 2017	FY 2018	FY 2019
45 days	45 days	45 days	45 days

Performance Measure Description:

The presidential declaration authorized federal disaster funds to reimburse state and local jurisdictions 75% of the costs for approved public infrastructure recovery projects.

Listing of Performance Measures of All Grants

Agency: **MAA Department of Emergency and Military Affairs**

Title: Disaster Grants - Public Assistance (Presidentially Declared Disasters)
AFIS Grant No: 194001 **CFDA:** 97.036 **Grantor:** Department of Homeland Security
Periodic: One-Time **Start Date:** 10/4/2010 **End Date:**
Type of Grant: **If Other, Explain:** One time award as a result of a federal declaration. **Administrative costs are permitted to be paid using this federal money:**
Fed. % or \$ Cap: 75% **Source of Match:** State and local match
AFIS fund number where the grant is maintained: 2001
Is this American Recovery and Reinvestment Act money (Stimulus)? No
Description: To assist State, Tribal and local governments and eligible private non-profits in responding to and recovering from the devastating effects of disasters by providing assistance for debris removal, emergency protective measures and the repair, restoration, reconstruction or replacement of public facilities or infrastructure damaged or destroyed as the result of federally declared disaster or emergencies.

Performance Measure: Distribute federal disaster funds for eligible recovery costs within 60 days of receipt of documented eligible costs.

FY 2016	FY 2017	FY 2018	FY 2019
45 days	N/A	N/A	N/A

Performance Measure Description:

The presidential declaration authorized federal disaster funds to reimburse state and local jurisdictions 75% of the costs for approved public infrastructure recovery projects.

Listing of Performance Measures of All Grants

Agency: **MAA Department of Emergency and Military Affairs**

Title: Disaster Grants - Public Assistance (Presidentially Declared Disasters)
AFIS Grant No: 420301 **CFDA:** 97.036 **Grantor:** Department of Homeland Security
Periodic: One-Time **Start Date:** 11/5/2014 **End Date:**
Type of Grant: **If Other, Explain:** One time award as a result of a federal declaration. **Administrative costs are permitted to be paid using this federal money:**
Fed. % or \$ Cap: 75% **Source of Match:** State & local match

AFIS fund number where the grant is maintained: 2001
Is this American Recovery and Reinvestment Act money (Stimulus)? No
Description: To assist State, Tribal and local governments and eligible private non-profits in responding to and recovering from the devastating effects of disasters by providing assistance for debris removal, emergency protective measures and the repair, restoration, reconstruction or replacement of public facilities or infrastructure damaged or destroyed as the result of federally declared disaster or emergencies.

Performance Measure: Distribute federal disaster grant funds to state and local agencies for legible recovery project costs within 60 days of receipt of documented eligible expenditures.

FY 2016	FY 2017	FY 2018	FY 2019
	45 days	45 days	N/A

Performance Measure Description:

The presidential declaration authorized federal disaster funds to reimburse state and local jurisdictions 75% of the costs for approved public infrastructure recovery projects.

Listing of Performance Measures of All Grants

Agency: **MAA Department of Emergency and Military Affairs**

Title: Disaster Grants - Public Assistance (Presidentially Declared Disasters)
AFIS Grant No: 970361 **CFDA:** 97.036 **Grantor:** Department of Homeland Security
Periodic: One-Time **Start Date:** 10/23/2006 **End Date:**
Type of Grant: **If Other, Explain:** One-time grant as a result of a federally declared disaster. **Administrative costs are permitted to be paid using this federal money:**
Fed. % or \$ Cap: 75% **Source of Match:** State and Local funds
AFIS fund number where the grant is maintained: 2001
Is this American Recovery and Reinvestment Act money (Stimulus)? No
Description: To assist State, Tribal and local governments and eligible private non-profits in responding to and recovering from the devastating effects of disasters by providing assistance for debris removal, emergency protective measures and the repair, restoration, reconstruction or replacement of public facilities or infrastructure damaged or destroyed as the result of federally declared disaster or emergencies.

Performance Measure: Distribute federal disaster grant funds to Pinal and Pima Counties for eligible recovery project costs within 60 days of receipt of documented eligible expenditures.

FY 2016	FY 2017	FY 2018	FY 2019
	N/A	45 days	N/A

Performance Measure Description:

The President declared Pinal and Pima Counties as disaster areas on September 7, 2006, due to the Summer 2006 Monsoons and Flooding Emergency authorizing federal disaster funds to reimburse state and local jurisdictions 75% of the cost for approved public infrastructure recovery projects.

Listing of Performance Measures of All Grants

Agency: **MAA Department of Emergency and Military Affairs**

Title: Emergency Management Performance Grants
AFIS Grant No: 974214 **CFDA:** 97.042 **Grantor:** Department of Homeland Security
Periodic: One-Time **Start Date:** 10/1/2013 **End Date:** 9/30/2015
Type of Grant: Formula Funding **If Other, Explain:** **Administrative costs are permitted to be paid using this federal money:**
Fed. % or \$ Cap: 50% **Source of Match:** State and Local match
AFIS fund number where the grant is maintained: 2001

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

Description: The EMPG Program provides resources to assist state, local, tribal and territorial governments in preparing for all hazards, as authorized by Section 662 of the Post Katrina Emergency Management Reform Act (6 U.S.C § 762) and the Robert T. Stafford Disaster Relief and Emergency Assistance Act, as amended (42 U.S.C. §§ 5121 et seq.). Title VI of the Stafford Act authorizes FEMA to make grants for the purpose of providing a system of emergency preparedness for the protection of life and property in the United States from hazards and to vest responsibility for emergency preparedness jointly in the federal government and the states and their political subdivisions. The FY 2016 EMPG will provide federal funds to assist state, local, tribal and territorial emergency management agencies to obtain the resources required to support the National Preparedness Goal's (NPG's) (the Goal's) associated mission areas and core capabilities. The federal government, through the EMPG Program, provides necessary direction, coordination, and guidance, and provides necessary assistance, as authorized in this title to support a comprehensive all hazards emergency preparedness system.

The Emergency Management Performance Grant Program is to support a comprehensive, all-hazard emergency preparedness system by building and sustaining the core capabilities contained in the National Preparedness Goal.

Examples include:

- Completing the Threat and Hazard Identification and Risk Assessment (THIRA) process;
- Strengthening a state or community's emergency management governance structures;
- Updating and approving specific emergency plans;
- Designing and conducting exercises that enable whole community stakeholders to examine and validate core capabilities and the plans needed to deliver them to the targets identified through the THIRA;
- Targeting training and verifying identified capabilities;
- Initiating or achieving a whole community approach to security and emergency management.

For additional details on priorities for the EMPG Program please refer to Appendix A – FY 2016 EMPG Program Priorities.

Performance Measure: Distribute grant funds for all counties for eligible emergency management program costs within 60 days of receipt of documented eligible expenditures.

FY 2016	FY 2017	FY 2018	FY 2019
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Performance Measure Description:

Federal 50/50 match grant that subsidizes the development and sustainment of state and local emergency management program activities related to personnel costs, emergency planning, training, exercises, and general operating expenses.

Listing of Performance Measures of All Grants

Agency: **MAA Department of Emergency and Military Affairs**

Title: Emergency Management Performance Grants
AFIS Grant No: EMW2000XX **CFDA:** 97.042 **Grantor:** Department of Homeland Security
Periodic: One-Time **Start Date:** 10/1/2014 **End Date:** 9/30/2016
Type of Grant: Formula Funding **If Other, Explain:** Administrative costs are permitted to be paid using this federal money:
Fed. % or \$ Cap: 50% **Source of Match:** State & local match
AFIS fund number where the grant is maintained: 2001

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

Description: The EMPG Program provides resources to assist state, local, tribal and territorial governments in preparing for all hazards, as authorized by Section 662 of the Post Katrina Emergency Management Reform Act (6 U.S.C § 762) and the Robert T. Stafford Disaster Relief and Emergency Assistance Act, as amended (42 U.S.C. §§ 5121 et seq.). Title VI of the Stafford Act authorizes FEMA to make grants for the purpose of providing a system of emergency preparedness for the protection of life and property in the United States from hazards and to vest responsibility for emergency preparedness jointly in the federal government and the states and their political subdivisions. The FY 2016 EMPG will provide federal funds to assist state, local, tribal and territorial emergency management agencies to obtain the resources required to support the National Preparedness Goal's (NPG's) (the Goal's) associated mission areas and core capabilities. The federal government, through the EMPG Program, provides necessary direction, coordination, and guidance, and provides necessary assistance, as authorized in this title to support a comprehensive all hazards emergency preparedness system.

The Emergency Management Performance Grant Program is to support a comprehensive, all-hazard emergency preparedness system by building and sustaining the core capabilities contained in the National Preparedness Goal.

Examples include:

- Completing the Threat and Hazard Identification and Risk Assessment (THIRA) process;
- Strengthening a state or community's emergency management governance structures;
- Updating and approving specific emergency plans;
- Designing and conducting exercises that enable whole community stakeholders to examine and validate core capabilities and the plans needed to deliver them to the targets identified through the THIRA;
- Targeting training and verifying identified capabilities;
- Initiating or achieving a whole community approach to security and emergency management.

For additional details on priorities for the EMPG Program please refer to Appendix A – FY 2016 EMPG Program Priorities.

Performance Measure: Distribute grant funds for all counties for eligible emergency management program costs within 60 days of receipt of documented eligible expenditures.

FY 2016	FY 2017	FY 2018	FY 2019
20 days	19 days		

Performance Measure Description:

Federal 50/50 match grant that subsidizes the development and sustainment of state and local emergency management program activities related to personnel costs, emergency planning, training, exercises, and general operating expenses.

Listing of Performance Measures of All Grants

Agency: **MAA Department of Emergency and Military Affairs**

Title: Emergency Management Performance Grants
AFIS Grant No: EMW2016EP00009 **CFDA:** 97.042
Periodic: One-Time **Start Date:** 10/1/2015
Type of Grant: Formula Funding **If Other, Explain:**
Fed. % or \$ Cap: 50% **Source of Match:** State and Local
AFIS fund number where the grant is maintained: 2001

Grantor: Department of Homeland Security
End Date: 9/30/2017

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

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

Description: The EMPG Program provides resources to assist state, local, tribal and territorial governments in preparing for all hazards, as authorized by Section 662 of the Post Katrina Emergency Management Reform Act (6 U.S.C § 762) and the Robert T. Stafford Disaster Relief and Emergency Assistance Act, as amended (42 U.S.C. §§ 5121 et seq.). Title VI of the Stafford Act authorizes FEMA to make grants for the purpose of providing a system of emergency preparedness for the protection of life and property in the United States from hazards and to vest responsibility for emergency preparedness jointly in the federal government and the states and their political subdivisions. The FY 2016 EMPG will provide federal funds to assist state, local, tribal and territorial emergency management agencies to obtain the resources required to support the National Preparedness Goal's (NPG's) (the Goal's) associated mission areas and core capabilities. The federal government, through the EMPG Program, provides necessary direction, coordination, and guidance, and provides necessary assistance, as authorized in this title to support a comprehensive all hazards emergency preparedness system.

The Emergency Management Performance Grant Program is to support a comprehensive, all-hazard emergency preparedness system by building and sustaining the core capabilities contained in the National Preparedness Goal.

Examples include:

- Completing the Threat and Hazard Identification and Risk Assessment (THIRA) process;
- Strengthening a state or community's emergency management governance structures;
- Updating and approving specific emergency plans;
- Designing and conducting exercises that enable whole community stakeholders to examine and validate core capabilities and the plans needed to deliver them to the targets identified through the THIRA;
- Targeting training and verifying identified capabilities;
- Initiating or achieving a whole community approach to security and emergency management.

For additional details on priorities for the EMPG Program please refer to Appendix A – FY 2016 EMPG Program Priorities.

Performance Measure: Distribute grant funds for all counties for eligible emergency management program costs within 60 days of receipt of documented eligible expenditures.

FY 2016	FY 2017	FY 2018	FY 2019
	12 days	30 days	N/A

Performance Measure Description:

Federal 50/50 match grant that subsidizes the development and sustainment of state and local emergency management program activities related to personnel costs, emergency planning, training, exercises, and general operating expenses.

Listing of Performance Measures of All Grants

Agency: **MAA Department of Emergency and Military Affairs**

Title: **Emergency Management Performance Grants**

AFIS Grant No: **EMW2017EPXXXXX** CFDA: **97.042**

Grantor: **Department of Homeland Security**

Periodic: **One-Time** Start Date: **10/1/2016**

End Date: **9/30/2018**

Type of Grant: **Formula Funding** If Other, Explain:

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

Fed. % or \$ Cap: **50%** Source of Match: **State and local**

AFIS fund number where the grant is maintained: **2001**

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

Description: The EMPG Program provides resources to assist state, local, tribal and territorial governments in preparing for all hazards, as authorized by Section 662 of the Post Katrina Emergency Management Reform Act (6 U.S.C § 762) and the Robert T. Stafford Disaster Relief and Emergency Assistance Act, as amended (42 U.S.C. §§ 5121 et seq.). Title VI of the Stafford Act authorizes FEMA to make grants for the purpose of providing a system of emergency preparedness for the protection of life and property in the United States from hazards and to vest responsibility for emergency preparedness jointly in the federal government and the states and their political subdivisions. The FY 2016 EMPG will provide federal funds to assist state, local, tribal and territorial emergency management agencies to obtain the resources required to support the National Preparedness Goal's (NPG's) (the Goal's) associated mission areas and core capabilities. The federal government, through the EMPG Program, provides necessary direction, coordination, and guidance, and provides necessary assistance, as authorized in this title to support a comprehensive all hazards emergency preparedness system.

The Emergency Management Performance Grant Program is to support a comprehensive, all-hazard emergency preparedness system by building and sustaining the core capabilities contained in the National Preparedness Goal.

Examples include:

- Completing the Threat and Hazard Identification and Risk Assessment (THIRA) process;
- Strengthening a state or community's emergency management governance structures;
- Updating and approving specific emergency plans;
- Designing and conducting exercises that enable whole community stakeholders to examine and validate core capabilities and the plans needed to deliver them to the targets identified through the THIRA;
- Targeting training and verifying identified capabilities;
- Initiating or achieving a whole community approach to security and emergency management.

For additional details on priorities for the EMPG Program please refer to Appendix A – FY 2016 EMPG Program Priorities.

Performance Measure: EMPG Federal 50/50 match grant that subsidizes the development and sustainment of state and local emergency management program activities related to personnel costs, emergency planning, training, exercises, and general operating expenses.

FY 2016	FY 2017	FY 2018	FY 2019
		30 days	30 days

Performance Measure Description:

Distribute grant funds for all counties for eligible emergency management program costs within 60 days of receipt of documented eligible expenditures.

Listing of Performance Measures of All Grants

Agency: **MAA Department of Emergency and Military Affairs**

Title:	Emergency Management Performance Grants			Grantor:	Department of Homeland Security
AFIS Grant No:	EMW2018EPXXXXX	CFDA:	97.042	End Date:	9/30/2019
Periodic:	One-Time	Start Date:	10/1/2017		
Type of Grant:	Formula Funding	If Other, Explain:		Administrative costs are permitted to be paid using this federal money: <input checked="" type="checkbox"/>	
Fed. % or \$ Cap:	50%	Source of Match:	State and local		
AFIS fund number where the grant is maintained:	2001				

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

Description: The EMPG Program provides resources to assist state, local, tribal and territorial governments in preparing for all hazards, as authorized by Section 662 of the Post Katrina Emergency Management Reform Act (6 U.S.C § 762) and the Robert T. Stafford Disaster Relief and Emergency Assistance Act, as amended (42 U.S.C. §§ 5121 et seq.). Title VI of the Stafford Act authorizes FEMA to make grants for the purpose of providing a system of emergency preparedness for the protection of life and property in the United States from hazards and to vest responsibility for emergency preparedness jointly in the federal government and the states and their political subdivisions. The FY 2016 EMPG will provide federal funds to assist state, local, tribal and territorial emergency management agencies to obtain the resources required to support the National Preparedness Goal's (NPG's) (the Goal's) associated mission areas and core capabilities. The federal government, through the EMPG Program, provides necessary direction, coordination, and guidance, and provides necessary assistance, as authorized in this title to support a comprehensive all hazards emergency preparedness system.

The Emergency Management Performance Grant Program is to support a comprehensive, all-hazard emergency preparedness system by building and sustaining the core capabilities contained in the National Preparedness Goal.

Examples include:

- Completing the Threat and Hazard Identification and Risk Assessment (THIRA) process;
- Strengthening a state or community's emergency management governance structures;
- Updating and approving specific emergency plans;
- Designing and conducting exercises that enable whole community stakeholders to examine and validate core capabilities and the plans needed to deliver them to the targets identified through the THIRA;
- Targeting training and verifying identified capabilities;
- Initiating or achieving a whole community approach to security and emergency management.

For additional details on priorities for the EMPG Program please refer to Appendix A – FY 2016 EMPG Program Priorities.

Performance Measure: Distribute grant funds for all counties for eligible emergency management program costs within 30 days of receipt of documented eligible expenditures.

FY 2016	FY 2017	FY 2018	FY 2019
			30 days

Performance Measure Description:

Federal 50/50 match grant that subsidizes the development and sustainment of state and local emergency management program activities related to personnel costs, emergency planning, training, exercises, and general operating expenses.

Listing of Performance Measures of All Grants

Agency: **MAA Department of Emergency and Military Affairs**

Title: **Flood Mitigation Assistance**

AFIS Grant No: **972029** CFDA: **97.029**

Grantor: **Department of Homeland Security**

Periodic: **One-Time** Start Date: **6/1/2012**

End Date: **5/31/2016**

Type of Grant: **Competitive Fundin** If Other, Explain:

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

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

AFIS fund number where the grant is maintained: **2001**

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

Description: **To assist States, Federally - recognized Indian tribal governments, and communities with the goal of reducing or eliminating claims under the National Flood Insurance Program (NFIP). This program promotes implementation of activities designed to reduce injuries, loss of life, and damage and destruction to property from natural hazards which is consistent with DHS QHSR Goal 5.1, "Mitigate Hazards" and links to Presidential Policy Directive (PPD-8) - National Preparedness, Security, Resilience, Prevention, Mitigation, Response, Protection, and Recovery.**

Performance Measure: Allocate funds to priority mitigation projects as identified in FEMA approved state and local "All-Hazard Mitigation Plans".

FY 2016	FY 2017	FY 2018	FY 2019
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Performance Measure Description:

The FMA Grant Program funds pre-disaster flood mitigation projects, with the goal of eliminating or reducing repetitive losses to structures insurable under the National Flood Insurance Program (NFIP).

Listing of Performance Measures of All Grants

Agency: **MAA Department of Emergency and Military Affairs**

Title: Flood Mitigation Assistance

AFIS Grant No: EMF2015FME001 **CFDA:** 97.029

Grantor: Department of Homeland Security

Periodic: One-Time **Start Date:** 2/17/2015

End Date: 2/16/2018

Type of Grant: Competitive Fundin **If Other, Explain:**

Administrative costs are permitted to

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

be paid using this federal money:

AFIS fund number where the grant is maintained: 2001

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

Description: To assist States, Federally - recognized Indian tribal governments, and communities with the goal of reducing or eliminating claims under the National Flood Insurance Program (NFIP). This program promotes implementation of activities designed to reduce injuries, loss of life, and damage and destruction to property from natural hazards which is consistent with DHS QHSR Goal 5.1, "Mitigate Hazards" and links to Presidential Policy Directive (PPD-8) - National Preparedness, Security, Resilience, Prevention, Mitigation, Response, Protection, and Recovery.

Performance Measure: Allocate funds to priority mitigation projects as identified in FEMA approved state and local "All-Hazard Mitigation Plans".

FY 2016	FY 2017	FY 2018	FY 2019
	5 days	N/A	N/A

Performance Measure Description:

The FMA Grant Program funds pre-disaster flood mitigation projects, with the goal of eliminating or reducing repetitive losses to structures insurable under the National Flood Insurance Program (NFIP).

Listing of Performance Measures of All Grants

Agency: **MAA Department of Emergency and Military Affairs**

Title: Hazard Mitigation Grant
AFIS Grant No: 188802 **CFDA:** 97.039 **Grantor:** Department of Homeland Security
Periodic: One-Time **Start Date:** 3/18/2010 **End Date:**
Type of Grant: **If Other, Explain:** One time award as a result of a federal declaration. **Administrative costs are permitted to be paid using this federal money:**
Fed. % or \$ Cap: 75% **Source of Match:** State and local
AFIS fund number where the grant is maintained: 2001

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

Description: The objective of the program is to provide funding support to states, Indian tribal governments, territories, communities, and other eligible applicants to reduce the risk of future damage, loss of life and property in any area affected by a major disaster. This program promotes implementation of activities designed to reduce injuries, loss of life, and damage and destruction to property from natural hazards which is consistent with DHS QHSR Goal 5.1, "Mitigate Hazards" and links to Presidential Policy Directive (PPD-8) - National Preparedness, Security, Resilience, Prevention, Mitigation, Response, Protection, and Recovery.

Performance Measure: Allocate funds to priority mitigation projects as identified in FEMA approved state and local "All-Hazard Mitigation Plans".

FY 2016	FY 2017	FY 2018	FY 2019
	N/A	45 days	N/A

Performance Measure Description:

The purpose of the HMGP is to create the opportunity to take critical mitigation measures by providing a funding source in the immediate post-disaster atmosphere, when recognition of potential hazards is often highest.

Listing of Performance Measures of All Grants

Agency: **MAA Department of Emergency and Military Affairs**

Title: Hazard Mitigation Grant
AFIS Grant No: FEMA4203DRAZ **CFDA:** 97.039 **Grantor:** Department of Homeland Security
Periodic: One-Time **Start Date:** 11/5/2014 **End Date:**
Type of Grant: **If Other, Explain:** One time award as a result of a federal declaration. **Administrative costs are permitted to be paid using this federal money:**
Fed. % or \$ Cap: 75% **Source of Match:** State and local
AFIS fund number where the grant is maintained: 2001
Is this American Recovery and Reinvestment Act money (Stimulus)? No
Description: The objective of the program is to provide funding support to states, Indian tribal governments, territories, communities, and other eligible applicants to reduce the risk of future damage, loss of life and property in any area affected by a major disaster. This program promotes implementation of activities designed to reduce injuries, loss of life, and damage and destruction to property from natural hazards which is consistent with DHS QHSR Goal 5.1, "Mitigate Hazards" and links to Presidential Policy Directive (PPD-8) - National Preparedness, Security, Resilience, Prevention, Mitigation, Response, Protection, and Recovery.

Performance Measure: Allocate funds to priority mitigation projects as identified in FEMA approved state and local "All-Hazard Mitigation Plans".

FY 2016	FY 2017	FY 2018	FY 2019
N/A	N/A	N/A	N/A

Performance Measure Description:

The purpose of the HMGP is to create the opportunity to take critical mitigation measures by providing a funding source in the immediate post-disaster atmosphere, when recognition of potential hazards is often highest.

Listing of Performance Measures of All Grants

Agency: **MAA Department of Emergency and Military Affairs**

Title: Homeland Security Grant Program

AFIS Grant No: 140600 **CFDA:** 97.067

Grantor: Department of Homeland Security

Periodic: One-Time **Start Date:** 1/1/2015

End Date: 7/31/2016

Type of Grant: Competitive Fundin If Other, Explain:

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

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

AFIS fund number where the grant is maintained: 2001

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

Description: FY 2016 HSGP provides grant funding to assist state and local governments in obtaining the resources required to support the National Preparedness Goal's (NPG's) associated mission areas and core capabilities. FY 2016 HSGP provides funding directly to eligible tribes to help strengthen the nation against risks associated with potential terrorist attacks. The FY 2016 HSGP is comprised of four interconnected grant programs:

- State Homeland Security Program (SHSP):
- Tribal Homeland Security Grant Program (THSGP):
- Urban Areas Security Initiative (UASI):
- Operation Stonegarden (OPSG):

State Homeland Security Program (SHSP): The SHSP assists state, Tribal and local preparedness activities that address high-priority preparedness gaps across all core capabilities where a nexus to terrorism exists. All supported investments are based on capability targets and gaps identified during the Threat and Hazard Identification and Risk Assessment (THIRA) process, and assessed in the State Preparedness Report (SPR).

Tribal Homeland Security Grant Program (THSGP): The Fiscal Year (FY) 2016 THSGP plays an important role in the implementation of the National Preparedness System by supporting the building, sustainment, and delivery of core capabilities essential to achieving the National Preparedness Goal (the Goal) of a secure and resilient Nation. Delivering core capabilities requires the combined effort of the whole community, rather than the exclusive effort of any single organization or level of government. The FY 2016 THSGP's allowable costs support efforts to build and sustain core capabilities across the Prevention, Protection, Mitigation, Response, and Recovery mission areas.

Urban Areas Security Initiative (UASI): The UASI Program assists high-threat, high-density Urban Areas in efforts to build and sustain the capabilities necessary to prevent, protect against, mitigate, respond to, and recover from acts of terrorism.

Operation Stonegarden (OPSG): The OPSG Program supports enhanced cooperation and coordination among Customs and Border Protection (CBP), United States Border Patrol (USBP), and local, Tribal, territorial, state, and Federal law enforcement agencies. The OPSG Program funds investments in joint efforts to secure the United States' borders along routes of ingress from international borders to include travel corridors in states bordering Mexico and Canada, as well as states and territories with international water borders.

All four programs are based on risk-driven, capabilities-based strategic plans that outline high-priority needs relating to terrorism preparedness. For these plans to be effective, government officials and elected leaders, working with the whole community, must consider how to sustain current capability levels, while also addressing potential gaps.

The National Preparedness System is the instrument the Nation employs to build, sustain, and deliver core capabilities in order to achieve the Goal of a secure and resilient Nation. Complex and far-reaching threats and hazards require a collaborative and whole community approach to national preparedness that engages individuals, families, communities, private and nonprofit sectors, faith-based organizations, and all levels of government. The guidance, programs, processes, and systems that support each component of the National Preparedness System allows for the integration of preparedness efforts that build, sustain, and deliver core capabilities and achieve the desired outcomes identified in the Goal.

DHS/FEMA annually publishes the National Preparedness Report (NPR) to evaluate National progress in building, sustaining, and delivering the core capabilities outlined in the Goal. This analysis provides a National perspective on critical preparedness trends for whole community partners to use to inform program priorities, allocate resources, and communicate with stakeholders about issues of shared concern.

Recipients are required to consider national areas for improvement identified in the 2015 NPR, which include the following core capabilities:

- Cybersecurity;
- Infrastructure Systems;
- Health and Social Services;
- Housing; and
- Long-term Vulnerability Reduction.

In addition, the Department of Homeland Security requires recipients to prioritize investments that address capability targets and gaps identified through the annual THIRA and SPR process. These assessments set capability targets and measure current ability to meet those targets.

Minimum funding amounts are not prescribed by the Department for these priorities; however, recipients must support state, local, regional, and national efforts in achieving the desired outcomes of these priorities.

Listing of Performance Measures of All Grants

Agency: MAA Department of Emergency and Military Affairs

Performance Measure: Disburse reimbursements to counties for training and exercises within 60 days of receipt of expenditures.

<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>
45 days	45 days	45 days	45 days

Performance Measure Description:

Federal funding for this program is specifically for training and exercises related to Homeland Security throughout Arizona Counties.

Listing of Performance Measures of All Grants

Agency: **MAA Department of Emergency and Military Affairs**

Title: **Homeland Security Grant Program**
AFIS Grant No: **970674** CFDA: **97.067** Grantor: **Department of Homeland Security**
Periodic: **One-Time** Start Date: End Date:
Type of Grant: **Competitive Fundin** If Other, Explain: **Administrative costs are permitted to be paid using this federal money:**
Fed. % or \$ Cap: Source of Match:
AFIS fund number where the grant is maintained: **2001**

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

Description: **FY 2016 HSGP provides grant funding to assist state and local governments in obtaining the resources required to support the National Preparedness Goal's (NPG's) associated mission areas and core capabilities. FY 2016 HSGP provides funding directly to eligible tribes to help strengthen the nation against risks associated with potential terrorist attacks. The FY 2016 HSGP is comprised of four interconnected grant programs:**
•State Homeland Security Program (SHSP):
•Tribal Homeland Security Grant Program (THSGP):
•Urban Areas Security Initiative (UASI):
•Operation Stonegarden (OPSG):

State Homeland Security Program (SHSP): The SHSP assists state, Tribal and local preparedness activities that address high-priority preparedness gaps across all core capabilities where a nexus to terrorism exists. All supported investments are based on capability targets and gaps identified during the Threat and Hazard Identification and Risk Assessment (THIRA) process, and assessed in the State Preparedness Report (SPR).

Tribal Homeland Security Grant Program (THSGP): The Fiscal Year (FY) 2016 THSGP plays an important role in the implementation of the National Preparedness System by supporting the building, sustainment, and delivery of core capabilities essential to achieving the National Preparedness Goal (the Goal) of a secure and resilient Nation. Delivering core capabilities requires the combined effort of the whole community, rather than the exclusive effort of any single organization or level of government. The FY 2016 THSGP's allowable costs support efforts to build and sustain core capabilities across the Prevention, Protection, Mitigation, Response, and Recovery mission areas.

Urban Areas Security Initiative (UASI): The UASI Program assists high-threat, high-density Urban Areas in efforts to build and sustain the capabilities necessary to prevent, protect against, mitigate, respond to, and recover from acts of terrorism.

Operation Stonegarden (OPSG): The OPSG Program supports enhanced cooperation and coordination among Customs and Border Protection (CBP), United States Border Patrol (USBP), and local, Tribal, territorial, state, and Federal law enforcement agencies. The OPSG Program funds investments in joint efforts to secure the United States' borders along routes of ingress from international borders to include travel corridors in states bordering Mexico and Canada, as well as states and territories with international water borders.

All four programs are based on risk-driven, capabilities-based strategic plans that outline high-priority needs relating to terrorism preparedness. For these plans to be effective, government officials and elected leaders, working with the whole community, must consider how to sustain current capability levels, while also addressing potential gaps.

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Recipients are required to consider national areas for improvement identified in the 2015 NPR, which include the following core capabilities:
•Cybersecurity;
•Infrastructure Systems;
•Health and Social Services;
•Housing; and
•Long-term Vulnerability Reduction.

In addition, the Department of Homeland Security requires recipients to prioritize investments that address capability targets and gaps identified through the annual THIRA and SPR process. These assessments set capability targets and measure current ability to meet those targets.

Minimum funding amounts are not prescribed by the Department for these priorities; however, recipients must support state, local, regional, and national efforts in achieving the desired outcomes of these priorities.

Listing of Performance Measures of All Grants

Agency: MAA Department of Emergency and Military Affairs

Performance Measure: Disburse reimbursements to counties for training and exercises within 60 days of receipt of expenditures.

FY 2016 FY 2017 FY 2018 FY 2019

Performance Measure Description:

Federal funding for this program is specifically for training and exercises related to Homeland Security throughout Arizona Counties.

Listing of Performance Measures of All Grants

Agency: **MAA Department of Emergency and Military Affairs**

Title: Homeland Security Grant Program
AFIS Grant No: 972067 **CFDA:** 97.067 **Grantor:** Department of Homeland Security
Periodic: One-Time **Start Date:** **End Date:**
Type of Grant: Competitive Fundin **If Other, Explain:** **Administrative costs are permitted to be paid using this federal money:**
Fed. % or \$ Cap: 100% **Source of Match:**
AFIS fund number where the grant is maintained: 2001

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

Description: FY 2016 HSGP provides grant funding to assist state and local governments in obtaining the resources required to support the National Preparedness Goal's (NPG's) associated mission areas and core capabilities. FY 2016 HSGP provides funding directly to eligible tribes to help strengthen the nation against risks associated with potential terrorist attacks. The FY 2016 HSGP is comprised of four interconnected grant programs:

- State Homeland Security Program (SHSP):
- Tribal Homeland Security Grant Program (THSGP):
- Urban Areas Security Initiative (UASI):
- Operation Stonegarden (OPSG):

State Homeland Security Program (SHSP): The SHSP assists state, Tribal and local preparedness activities that address high-priority preparedness gaps across all core capabilities where a nexus to terrorism exists. All supported investments are based on capability targets and gaps identified during the Threat and Hazard Identification and Risk Assessment (THIRA) process, and assessed in the State Preparedness Report (SPR).

Tribal Homeland Security Grant Program (THSGP): The Fiscal Year (FY) 2016 THSGP plays an important role in the implementation of the National Preparedness System by supporting the building, sustainment, and delivery of core capabilities essential to achieving the National Preparedness Goal (the Goal) of a secure and resilient Nation. Delivering core capabilities requires the combined effort of the whole community, rather than the exclusive effort of any single organization or level of government. The FY 2016 THSGP's allowable costs support efforts to build and sustain core capabilities across the Prevention, Protection, Mitigation, Response, and Recovery mission areas.

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Operation Stonegarden (OPSG): The OPSG Program supports enhanced cooperation and coordination among Customs and Border Protection (CBP), United States Border Patrol (USBP), and local, Tribal, territorial, state, and Federal law enforcement agencies. The OPSG Program funds investments in joint efforts to secure the United States' borders along routes of ingress from international borders to include travel corridors in states bordering Mexico and Canada, as well as states and territories with international water borders.

All four programs are based on risk-driven, capabilities-based strategic plans that outline high-priority needs relating to terrorism preparedness. For these plans to be effective, government officials and elected leaders, working with the whole community, must consider how to sustain current capability levels, while also addressing potential gaps.

The National Preparedness System is the instrument the Nation employs to build, sustain, and deliver core capabilities in order to achieve the Goal of a secure and resilient Nation. Complex and far-reaching threats and hazards require a collaborative and whole community approach to national preparedness that engages individuals, families, communities, private and nonprofit sectors, faith-based organizations, and all levels of government. The guidance, programs, processes, and systems that support each component of the National Preparedness System allows for the integration of preparedness efforts that build, sustain, and deliver core capabilities and achieve the desired outcomes identified in the Goal.

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Recipients are required to consider national areas for improvement identified in the 2015 NPR, which include the following core capabilities:

- Cybersecurity;
- Infrastructure Systems;
- Health and Social Services;
- Housing; and
- Long-term Vulnerability Reduction.

In addition, the Department of Homeland Security requires recipients to prioritize investments that address capability targets and gaps identified through the annual THIRA and SPR process. These assessments set capability targets and measure current ability to meet those targets.

Minimum funding amounts are not prescribed by the Department for these priorities; however, recipients must support state, local, regional, and national efforts in achieving the desired outcomes of these priorities.

Listing of Performance Measures of All Grants

Agency: MAA Department of Emergency and Military Affairs

Performance Measure: Disburse reimbursements to counties for training and exercises within 60 days of receipt of expenditures.

FY 2016	FY 2017	FY 2018	FY 2019
	N/A	N/A	N/A

Performance Measure Description:

Federal funding for this program is specifically for training and exercises related to Homeland Security throughout Arizona Counties.

Listing of Performance Measures of All Grants

Agency: **MAA Department of Emergency and Military Affairs**

Title: Homeland Security Grant Program

AFIS Grant No: 973067 **CFDA:** 97.067

Grantor: Department of Homeland Security

Periodic: One-Time **Start Date:** 10/1/2013

End Date: 9/30/2015

Type of Grant: Competitive Fundin **If Other, Explain:**

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

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

AFIS fund number where the grant is maintained: 2001

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

Description: FY 2016 HSGP provides grant funding to assist state and local governments in obtaining the resources required to support the National Preparedness Goal's (NPG's) associated mission areas and core capabilities. FY 2016 HSGP provides funding directly to eligible tribes to help strengthen the nation against risks associated with potential terrorist attacks. The FY 2016 HSGP is comprised of four interconnected grant programs:

- State Homeland Security Program (SHSP):
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- Urban Areas Security Initiative (UASI):
- Operation Stonegarden (OPSG):

State Homeland Security Program (SHSP): The SHSP assists state, Tribal and local preparedness activities that address high-priority preparedness gaps across all core capabilities where a nexus to terrorism exists. All supported investments are based on capability targets and gaps identified during the Threat and Hazard Identification and Risk Assessment (THIRA) process, and assessed in the State Preparedness Report (SPR).

Tribal Homeland Security Grant Program (THSGP): The Fiscal Year (FY) 2016 THSGP plays an important role in the implementation of the National Preparedness System by supporting the building, sustainment, and delivery of core capabilities essential to achieving the National Preparedness Goal (the Goal) of a secure and resilient Nation. Delivering core capabilities requires the combined effort of the whole community, rather than the exclusive effort of any single organization or level of government. The FY 2016 THSGP's allowable costs support efforts to build and sustain core capabilities across the Prevention, Protection, Mitigation, Response, and Recovery mission areas.

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All four programs are based on risk-driven, capabilities-based strategic plans that outline high-priority needs relating to terrorism preparedness. For these plans to be effective, government officials and elected leaders, working with the whole community, must consider how to sustain current capability levels, while also addressing potential gaps.

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Recipients are required to consider national areas for improvement identified in the 2015 NPR, which include the following core capabilities:

- Cybersecurity;
- Infrastructure Systems;
- Health and Social Services;
- Housing; and
- Long-term Vulnerability Reduction.

In addition, the Department of Homeland Security requires recipients to prioritize investments that address capability targets and gaps identified through the annual THIRA and SPR process. These assessments set capability targets and measure current ability to meet those targets.

Minimum funding amounts are not prescribed by the Department for these priorities; however, recipients must support state, local, regional, and national efforts in achieving the desired outcomes of these priorities.

Listing of Performance Measures of All Grants

Agency: MAA Department of Emergency and Military Affairs

Performance Measure: Disburse reimbursement to counties for training and exercises within 60 days of receipt of expenditures.

FY 2016	FY 2017	FY 2018	FY 2019
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N/A	N/A	N/A	N/A
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Performance Measure Description:

Disburse reimbursement to counties for training and exercises within 60 days of receipt of expenditures.

Listing of Performance Measures of All Grants

Agency: **MAA Department of Emergency and Military Affairs**

Title: Homeland Security Grant Program
AFIS Grant No: 975036 **CFDA:** 97.067 **Grantor:** Department of Homeland Security
Periodic: One-Time **Start Date:** **End Date:**
Type of Grant: Competitive Fundin **If Other, Explain:** Administrative costs are permitted to
Fed. % or \$ Cap: 100% **Source of Match:** be paid using this federal money:
AFIS fund number where the grant is maintained: 2001

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

Description: FY 2016 HSGP provides grant funding to assist state and local governments in obtaining the resources required to support the National Preparedness Goal's (NPG's) associated mission areas and core capabilities. FY 2016 HSGP provides funding directly to eligible tribes to help strengthen the nation against risks associated with potential terrorist attacks. The FY 2016 HSGP is comprised of four interconnected grant programs:

- State Homeland Security Program (SHSP);
- Tribal Homeland Security Grant Program (THSGP);
- Urban Areas Security Initiative (UASI);
- Operation Stonegarden (OPSG);

State Homeland Security Program (SHSP): The SHSP assists state, Tribal and local preparedness activities that address high-priority preparedness gaps across all core capabilities where a nexus to terrorism exists. All supported investments are based on capability targets and gaps identified during the Threat and Hazard Identification and Risk Assessment (THIRA) process, and assessed in the State Preparedness Report (SPR).

Tribal Homeland Security Grant Program (THSGP): The Fiscal Year (FY) 2016 THSGP plays an important role in the implementation of the National Preparedness System by supporting the building, sustainment, and delivery of core capabilities essential to achieving the National Preparedness Goal (the Goal) of a secure and resilient Nation. Delivering core capabilities requires the combined effort of the whole community, rather than the exclusive effort of any single organization or level of government. The FY 2016 THSGP's allowable costs support efforts to build and sustain core capabilities across the Prevention, Protection, Mitigation, Response, and Recovery mission areas.

Urban Areas Security Initiative (UASI): The UASI Program assists high-threat, high-density Urban Areas in efforts to build and sustain the capabilities necessary to prevent, protect against, mitigate, respond to, and recover from acts of terrorism.

Operation Stonegarden (OPSG): The OPSG Program supports enhanced cooperation and coordination among Customs and Border Protection (CBP), United States Border Patrol (USBP), and local, Tribal, territorial, state, and Federal law enforcement agencies. The OPSG Program funds investments in joint efforts to secure the United States' borders along routes of ingress from international borders to include travel corridors in states bordering Mexico and Canada, as well as states and territories with international water borders.

All four programs are based on risk-driven, capabilities-based strategic plans that outline high-priority needs relating to terrorism preparedness. For these plans to be effective, government officials and elected leaders, working with the whole community, must consider how to sustain current capability levels, while also addressing potential gaps.

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Recipients are required to consider national areas for improvement identified in the 2015 NPR, which include the following core capabilities:

- Cybersecurity;
- Infrastructure Systems;
- Health and Social Services;
- Housing; and
- Long-term Vulnerability Reduction.

In addition, the Department of Homeland Security requires recipients to prioritize investments that address capability targets and gaps identified through the annual THIRA and SPR process. These assessments set capability targets and measure current ability to meet those targets.

Minimum funding amounts are not prescribed by the Department for these priorities; however, recipients must support state, local, regional, and national efforts in achieving the desired outcomes of these priorities.

Listing of Performance Measures of All Grants

Agency: MAA Department of Emergency and Military Affairs

Performance Measure: Disburse reimbursements to counties for training and exercises within 60 days of receipt of expenditures.

FY 2016	FY 2017	FY 2018	FY 2019
	N/A	N/A	N/A

Performance Measure Description:

Federal funding for this program is specifically for training and exercises related to Homeland Security throughout Arizona Counties.

Listing of Performance Measures of All Grants

Agency: **MAA Department of Emergency and Military Affairs**

Title: Homeland Security Grant Program
AFIS Grant No: SHSGP14060402 **CFDA:** 97.067 **Grantor:** Department of Homeland Security
Periodic: One-Time **Start Date:** 10/1/2015 **End Date:** 7/31/2016
Type of Grant: Competitive Fundin **If Other, Explain:** Administrative costs are permitted to be paid using this federal money:
Fed. % or \$ Cap: 100% **Source of Match:**
AFIS fund number where the grant is maintained: 2001

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

Description: FY 2016 HSGP provides grant funding to assist state and local governments in obtaining the resources required to support the National Preparedness Goal's (NPG's) associated mission areas and core capabilities. FY 2016 HSGP provides funding directly to eligible tribes to help strengthen the nation against risks associated with potential terrorist attacks. The FY 2016 HSGP is comprised of four interconnected grant programs:

- State Homeland Security Program (SHSP);
- Tribal Homeland Security Grant Program (THSGP);
- Urban Areas Security Initiative (UASI);
- Operation Stonegarden (OPSG);

State Homeland Security Program (SHSP): The SHSP assists state, Tribal and local preparedness activities that address high-priority preparedness gaps across all core capabilities where a nexus to terrorism exists. All supported investments are based on capability targets and gaps identified during the Threat and Hazard Identification and Risk Assessment (THIRA) process, and assessed in the State Preparedness Report (SPR).

Tribal Homeland Security Grant Program (THSGP): The Fiscal Year (FY) 2016 THSGP plays an important role in the implementation of the National Preparedness System by supporting the building, sustainment, and delivery of core capabilities essential to achieving the National Preparedness Goal (the Goal) of a secure and resilient Nation. Delivering core capabilities requires the combined effort of the whole community, rather than the exclusive effort of any single organization or level of government. The FY 2016 THSGP's allowable costs support efforts to build and sustain core capabilities across the Prevention, Protection, Mitigation, Response, and Recovery mission areas.

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Operation Stonegarden (OPSG): The OPSG Program supports enhanced cooperation and coordination among Customs and Border Protection (CBP), United States Border Patrol (USBP), and local, Tribal, territorial, state, and Federal law enforcement agencies. The OPSG Program funds investments in joint efforts to secure the United States' borders along routes of ingress from international borders to include travel corridors in states bordering Mexico and Canada, as well as states and territories with international water borders.

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Recipients are required to consider national areas for improvement identified in the 2015 NPR, which include the following core capabilities:

- Cybersecurity;
- Infrastructure Systems;
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- Housing; and
- Long-term Vulnerability Reduction.

In addition, the Department of Homeland Security requires recipients to prioritize investments that address capability targets and gaps identified through the annual THIRA and SPR process. These assessments set capability targets and measure current ability to meet those targets.

Minimum funding amounts are not prescribed by the Department for these priorities; however, recipients must support state, local, regional, and national efforts in achieving the desired outcomes of these priorities.

Listing of Performance Measures of All Grants

Agency: MAA Department of Emergency and Military Affairs

Performance Measure: Disburse reimbursements to counties for training and exercises within 60 days of receipt of expenditures.

<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>
45 days	N/A	N/A	N/A

Performance Measure Description:

Federal funding for this program is specifically for training and exercises related to Homeland Security throughout Arizona Counties.

Listing of Performance Measures of All Grants

Agency: **MAA Department of Emergency and Military Affairs**

Title:	Homeland Security Grant Program			Grantor:	Department of Homeland Security
AFIS Grant No:	SHSGP150602	CFDA:	97.067	End Date:	7/31/2017
Periodic:	One-Time	Start Date:	1/1/2016		
Type of Grant:	Competitive Fundin	If Other, Explain:		Administrative costs are permitted to be paid using this federal money: <input type="checkbox"/>	
Fed. % or \$ Cap:	100%	Source of Match:			

AFIS fund number where the grant is maintained: 2001

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

Description: FY 2016 HSGP provides grant funding to assist state and local governments in obtaining the resources required to support the National Preparedness Goal's (NPG's) associated mission areas and core capabilities. FY 2016 HSGP provides funding directly to eligible tribes to help strengthen the nation against risks associated with potential terrorist attacks. The FY 2016 HSGP is comprised of four interconnected grant programs:

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- Tribal Homeland Security Grant Program (THSGP):
- Urban Areas Security Initiative (UASI):
- Operation Stonegarden (OPSG):

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Tribal Homeland Security Grant Program (THSGP): The Fiscal Year (FY) 2016 THSGP plays an important role in the implementation of the National Preparedness System by supporting the building, sustainment, and delivery of core capabilities essential to achieving the National Preparedness Goal (the Goal) of a secure and resilient Nation. Delivering core capabilities requires the combined effort of the whole community, rather than the exclusive effort of any single organization or level of government. The FY 2016 THSGP's allowable costs support efforts to build and sustain core capabilities across the Prevention, Protection, Mitigation, Response, and Recovery mission areas.

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Recipients are required to consider national areas for improvement identified in the 2015 NPR, which include the following core capabilities:

- Cybersecurity;
- Infrastructure Systems;
- Health and Social Services;
- Housing; and
- Long-term Vulnerability Reduction.

In addition, the Department of Homeland Security requires recipients to prioritize investments that address capability targets and gaps identified through the annual THIRA and SPR process. These assessments set capability targets and measure current ability to meet those targets.

Minimum funding amounts are not prescribed by the Department for these priorities; however, recipients must support state, local, regional, and national efforts in achieving the desired outcomes of these priorities.

Listing of Performance Measures of All Grants

Agency: MAA Department of Emergency and Military Affairs

Performance Measure: Disburse reimbursements to counties for training and exercises within 60 days of receipt of expenditures.

FY 2016	FY 2017	FY 2018	FY 2019
45 days	60 days	60 days	N/A

Performance Measure Description:

2015 Federal funding for this program is specifically for training and exercises related to Homeland Security throughout Arizona Counties.

Listing of Performance Measures of All Grants

Agency: **MAA** Department of Emergency and Military Affairs

Title: Homeland Security Grant Program
AFIS Grant No: SHSGP150604 **CFDA:** 97.067 **Grantor:** Department of Homeland Security
Periodic: One-Time **Start Date:** 7/1/2016 **End Date:** 7/31/2017
Type of Grant: Competitive Fundin **If Other, Explain:** Administrative costs are permitted to be paid using this federal money:
Fed. % or \$ Cap: 100% **Source of Match:**
AFIS fund number where the grant is maintained: 2001

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

Description: FY 2016 HSGP provides grant funding to assist state and local governments in obtaining the resources required to support the National Preparedness Goal's (NPG's) associated mission areas and core capabilities. FY 2016 HSGP provides funding directly to eligible tribes to help strengthen the nation against risks associated with potential terrorist attacks. The FY 2016 HSGP is comprised of four interconnected grant programs:

- State Homeland Security Program (SHSP);
- Tribal Homeland Security Grant Program (THSGP);
- Urban Areas Security Initiative (UASI);
- Operation Stonegarden (OPSG);

State Homeland Security Program (SHSP): The SHSP assists state, Tribal and local preparedness activities that address high-priority preparedness gaps across all core capabilities where a nexus to terrorism exists. All supported investments are based on capability targets and gaps identified during the Threat and Hazard Identification and Risk Assessment (THIRA) process, and assessed in the State Preparedness Report (SPR).

Tribal Homeland Security Grant Program (THSGP): The Fiscal Year (FY) 2016 THSGP plays an important role in the implementation of the National Preparedness System by supporting the building, sustainment, and delivery of core capabilities essential to achieving the National Preparedness Goal (the Goal) of a secure and resilient Nation. Delivering core capabilities requires the combined effort of the whole community, rather than the exclusive effort of any single organization or level of government. The FY 2016 THSGP's allowable costs support efforts to build and sustain core capabilities across the Prevention, Protection, Mitigation, Response, and Recovery mission areas.

Urban Areas Security Initiative (UASI): The UASI Program assists high-threat, high-density Urban Areas in efforts to build and sustain the capabilities necessary to prevent, protect against, mitigate, respond to, and recover from acts of terrorism.

Operation Stonegarden (OPSG): The OPSG Program supports enhanced cooperation and coordination among Customs and Border Protection (CBP), United States Border Patrol (USBP), and local, Tribal, territorial, state, and Federal law enforcement agencies. The OPSG Program funds investments in joint efforts to secure the United States' borders along routes of ingress from international borders to include travel corridors in states bordering Mexico and Canada, as well as states and territories with international water borders.

All four programs are based on risk-driven, capabilities-based strategic plans that outline high-priority needs relating to terrorism preparedness. For these plans to be effective, government officials and elected leaders, working with the whole community, must consider how to sustain current capability levels, while also addressing potential gaps.

The National Preparedness System is the instrument the Nation employs to build, sustain, and deliver core capabilities in order to achieve the Goal of a secure and resilient Nation. Complex and far-reaching threats and hazards require a collaborative and whole community approach to national preparedness that engages individuals, families, communities, private and nonprofit sectors, faith-based organizations, and all levels of government. The guidance, programs, processes, and systems that support each component of the National Preparedness System allows for the integration of preparedness efforts that build, sustain, and deliver core capabilities and achieve the desired outcomes identified in the Goal.

DHS/FEMA annually publishes the National Preparedness Report (NPR) to evaluate National progress in building, sustaining, and delivering the core capabilities outlined in the Goal. This analysis provides a National perspective on critical preparedness trends for whole community partners to use to inform program priorities, allocate resources, and communicate with stakeholders about issues of shared concern.

Recipients are required to consider national areas for improvement identified in the 2015 NPR, which include the following core capabilities:

- Cybersecurity;
- Infrastructure Systems;
- Health and Social Services;
- Housing; and
- Long-term Vulnerability Reduction.

In addition, the Department of Homeland Security requires recipients to prioritize investments that address capability targets and gaps identified through the annual THIRA and SPR process. These assessments set capability targets and measure current ability to meet those targets.

Minimum funding amounts are not prescribed by the Department for these priorities; however, recipients must support state, local, regional, and national efforts in achieving the desired outcomes of these priorities.

Listing of Performance Measures of All Grants

Agency: MAA Department of Emergency and Military Affairs

Performance Measure: Disburse reimbursements to counties for training and exercises within 60 days of receipt of expenditures.

FY 2016	FY 2017	FY 2018	FY 2019
	N/A	N/A	N/A

Performance Measure Description:

Federal funding for this program is specifically for training and exercises related to Homeland Security throughout Arizona Counties:

Listing of Performance Measures of All Grants

Agency: **MAA Department of Emergency and Military Affairs**

Title:	Homeland Security Grant Program			Grantor:	Department of Homeland Security
AFIS Grant No:	SHSGP160602	CFDA:	97.067	End Date:	7/31/2018
Periodic:	One-Time	Start Date:	1/1/2017		
Type of Grant:	Competitive Fundin	If Other, Explain:		Administrative costs are permitted to be paid using this federal money: <input type="checkbox"/>	
Fed. % or \$ Cap:	100%	Source of Match:			
AFIS fund number where the grant is maintained:	2001				

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

Description: FY 2016 HSGP provides grant funding to assist state and local governments in obtaining the resources required to support the National Preparedness Goal's (NPG's) associated mission areas and core capabilities. FY 2016 HSGP provides funding directly to eligible tribes to help strengthen the nation against risks associated with potential terrorist attacks. The FY 2016 HSGP is comprised of four interconnected grant programs:

- State Homeland Security Program (SHSP):
- Tribal Homeland Security Grant Program (THSGP):
- Urban Areas Security Initiative (UASI):
- Operation Stonegarden (OPSG):

State Homeland Security Program (SHSP): The SHSP assists state, Tribal and local preparedness activities that address high-priority preparedness gaps across all core capabilities where a nexus to terrorism exists. All supported investments are based on capability targets and gaps identified during the Threat and Hazard Identification and Risk Assessment (THIRA) process, and assessed in the State Preparedness Report (SPR).

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Urban Areas Security Initiative (UASI): The UASI Program assists high-threat, high-density Urban Areas in efforts to build and sustain the capabilities necessary to prevent, protect against, mitigate, respond to, and recover from acts of terrorism.

Operation Stonegarden (OPSG): The OPSG Program supports enhanced cooperation and coordination among Customs and Border Protection (CBP), United States Border Patrol (USBP), and local, Tribal, territorial, state, and Federal law enforcement agencies. The OPSG Program funds investments in joint efforts to secure the United States' borders along routes of ingress from international borders to include travel corridors in states bordering Mexico and Canada, as well as states and territories with International water borders.

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DHS/FEMA annually publishes the National Preparedness Report (NPR) to evaluate National progress in building, sustaining, and delivering the core capabilities outlined in the Goal. This analysis provides a National perspective on critical preparedness trends for whole community partners to use to inform program priorities, allocate resources, and communicate with stakeholders about issues of shared concern.

Recipients are required to consider national areas for improvement identified in the 2015 NPR, which include the following core capabilities:

- Cybersecurity;
- Infrastructure Systems;
- Health and Social Services;
- Housing; and
- Long-term Vulnerability Reduction.

In addition, the Department of Homeland Security requires recipients to prioritize investments that address capability targets and gaps identified through the annual THIRA and SPR process. These assessments set capability targets and measure current ability to meet those targets.

Minimum funding amounts are not prescribed by the Department for these priorities; however, recipients must support state, local, regional, and national efforts in achieving the desired outcomes of these priorities.

Listing of Performance Measures of All Grants

Agency: MAA Department of Emergency and Military Affairs

Performance Measure: Disburse reimbursements to counties for training and exercises within 60 days of receipt of expenditures.

FY 2016 FY 2017 FY 2018 FY 2019

Performance Measure Description:

Federal funding for this program is specifically for training and exercises related to Homeland Security throughout Arizona Counties.

Listing of Performance Measures of All Grants

Agency: **MAA Department of Emergency and Military Affairs**

Title: Homeland Security Grant Program
AFIS Grant No: SHSGP17060201 **CFDA:** 97.067 **Grantor:** Department of Homeland Security
Periodic: One-Time **Start Date:** 1/1/2019 **End Date:** 7/31/2020
Type of Grant: Competitive Fundin If Other, Explain: **Administrative costs are permitted to be paid using this federal money:**
Fed. % or \$ Cap: **Source of Match:**
AFIS fund number where the grant is maintained: 2001

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

Description: FY 2016 HSGP provides grant funding to assist state and local governments in obtaining the resources required to support the National Preparedness Goal's (NPG's) associated mission areas and core capabilities. FY 2016 HSGP provides funding directly to eligible tribes to help strengthen the nation against risks associated with potential terrorist attacks. The FY 2016 HSGP is comprised of four interconnected grant programs:

- State Homeland Security Program (SHSP):
- Tribal Homeland Security Grant Program (THSGP):
- Urban Areas Security Initiative (UASI):
- Operation Stonegarden (OPSG):

State Homeland Security Program (SHSP): The SHSP assists state, Tribal and local preparedness activities that address high-priority preparedness gaps across all core capabilities where a nexus to terrorism exists. All supported investments are based on capability targets and gaps identified during the Threat and Hazard Identification and Risk Assessment (THIRA) process, and assessed in the State Preparedness Report (SPR).

Tribal Homeland Security Grant Program (THSGP): The Fiscal Year (FY) 2016 THSGP plays an important role in the implementation of the National Preparedness System by supporting the building, sustainment, and delivery of core capabilities essential to achieving the National Preparedness Goal (the Goal) of a secure and resilient Nation. Delivering core capabilities requires the combined effort of the whole community, rather than the exclusive effort of any single organization or level of government. The FY 2016 THSGP's allowable costs support efforts to build and sustain core capabilities across the Prevention, Protection, Mitigation, Response, and Recovery mission areas.

Urban Areas Security Initiative (UASI): The UASI Program assists high-threat, high-density Urban Areas in efforts to build and sustain the capabilities necessary to prevent, protect against, mitigate, respond to, and recover from acts of terrorism.

Operation Stonegarden (OPSG): The OPSG Program supports enhanced cooperation and coordination among Customs and Border Protection (CBP), United States Border Patrol (USBP), and local, Tribal, territorial, state, and Federal law enforcement agencies. The OPSG Program funds investments in joint efforts to secure the United States' borders along routes of ingress from international borders to include travel corridors in states bordering Mexico and Canada, as well as states and territories with international water borders.

All four programs are based on risk-driven, capabilities-based strategic plans that outline high-priority needs relating to terrorism preparedness. For these plans to be effective, government officials and elected leaders, working with the whole community, must consider how to sustain current capability levels, while also addressing potential gaps.

The National Preparedness System is the instrument the Nation employs to build, sustain, and deliver core capabilities in order to achieve the Goal of a secure and resilient Nation. Complex and far-reaching threats and hazards require a collaborative and whole community approach to national preparedness that engages individuals, families, communities, private and nonprofit sectors, faith-based organizations, and all levels of government. The guidance, programs, processes, and systems that support each component of the National Preparedness System allows for the integration of preparedness efforts that build, sustain, and deliver core capabilities and achieve the desired outcomes identified in the Goal.

DHS/FEMA annually publishes the National Preparedness Report (NPR) to evaluate National progress in building, sustaining, and delivering the core capabilities outlined in the Goal. This analysis provides a National perspective on critical preparedness trends for whole community partners to use to inform program priorities, allocate resources, and communicate with stakeholders about issues of shared concern.

Recipients are required to consider national areas for improvement identified in the 2015 NPR, which include the following core capabilities:

- Cybersecurity;
- Infrastructure Systems;
- Health and Social Services;
- Housing; and
- Long-term Vulnerability Reduction.

In addition, the Department of Homeland Security requires recipients to prioritize investments that address capability targets and gaps identified through the annual THIRA and SPR process. These assessments set capability targets and measure current ability to meet those targets.

Minimum funding amounts are not prescribed by the Department for these priorities; however, recipients must support state, local, regional, and national efforts in achieving the desired outcomes of these priorities.

Listing of Performance Measures of All Grants

Agency: MAA Department of Emergency and Military Affairs

Performance Measure: Disburse reimbursements to counties for training and exercises within 60 days of receipt of expenditures.

FY 2016	FY 2017	FY 2018	FY 2019
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60

Performance Measure Description:

Disburse reimbursements to counties for training and exercises within 60 days of receipt of expenditures.

Listing of Performance Measures of All Grants

Agency: **MAA Department of Emergency and Military Affairs**

Title: **Interagency Hazardous Materials Public Sector Training and Planning Grants**

AFIS Grant No: **HMHMP036613010** CFDA: **20.703** Grantor: **Department of Transportation**

Periodic: **One-Time** Start Date: **9/30/2013** End Date: **9/30/2014**

Type of Grant: **Competitive Fundin** If Other, Explain: **Administrative costs are permitted to be paid using this federal money:**

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

AFIS fund number where the grant is maintained: **2001**

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

Description: **Hazardous Materials Emergency Preparedness Grant (HMEP):**To increase State, local, territorial and Native American tribal effectiveness to safely and efficiently handle hazardous materials accidents and incidents; enhance implementation of the Emergency Planning and Community Right-to-Know Act of 1986 (EPCRA); and encourage a comprehensive approach to emergency planning and training by incorporating response to transportation standards.

Hazardous Materials Instructor Training Grant (HMIT): To "train the trainer" – that is, to train hazmat instructors who will then train hazmat employees in the proper handling of hazardous materials.

Supplemental Public Sector Training Grants (SPST): to increase the number of hazardous materials training instructors, thereby increasing the number of training instructors available to conduct hazardous materials responder training programs for individuals with statutory responsibility to respond to hazardous materials accidents and incidents.

Assistance for Local Emergency Response Training Grant (ALERT): to increase the number of emergency responders trained to respond to incidents or accidents involving the transportation of crude oil, ethanol and other flammable liquids by rail.

Hazardous Materials Community Safety Grants (HMCS): to conduct national outreach and training programs to assist communities in preparing for and responding to accidents and incidents involving the transportation of hazardous materials, including Class 3 flammable liquids by rail; and train State and local personnel responsible for enforcing the safe transportation of hazardous materials, including Class 3 flammable liquids.

Performance Measure: Disburse reimbursements to counties for training and exercises within 60 days of receipt of expenditures.

FY 2016	FY 2017	FY 2018	FY 2019
N/A	N/A	N/A	N/A

Performance Measure Description:
 2015 Federal funding for this program is specifically for training and exercises related to Federal Department of Transportation throughout Arizona Counties.

Listing of Performance Measures of All Grants

Agency: **MAA** Department of Emergency and Military Affairs

Title: Interagency Hazardous Materials Public Sector Training and Planning Grants

AFIS Grant No: HMHMP051315010 **CFDA:** 20.703 **Grantor:** Department of Transportation

Periodic: One-Time **Start Date:** 9/30/2015 **End Date:** 9/30/2016

Type of Grant: Competitive Fundin **If Other, Explain:** Administrative costs are permitted to be paid using this federal money:

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

AFIS fund number where the grant is maintained: 2001

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

Description: Hazardous Materials Emergency Preparedness Grant (HMEP): To increase State, local, territorial and Native American tribal effectiveness to safely and efficiently handle hazardous materials accidents and incidents; enhance implementation of the Emergency Planning and Community Right-to-Know Act of 1986 (EPCRA); and encourage a comprehensive approach to emergency planning and training by incorporating response to transportation standards.

Hazardous Materials Instructor Training Grant (HMIT): To "train the trainer" -- that is, to train hazmat instructors who will then train hazmat employees in the proper handling of hazardous materials.

Supplemental Public Sector Training Grants (SPST): to increase the number of hazardous materials training instructors, thereby increasing the number of training instructors available to conduct hazardous materials responder training programs for individuals with statutory responsibility to respond to hazardous materials accidents and incidents.

Assistance for Local Emergency Response Training Grant (ALERT): to increase the number of emergency responders trained to respond to incidents or accidents involving the transportation of crude oil, ethanol and other flammable liquids by rail.

Hazardous Materials Community Safety Grants (HMCS): to conduct national outreach and training programs to assist communities in preparing for and responding to accidents and incidents involving the transportation of hazardous materials, including Class 3 flammable liquids by rail; and train State and local personnel responsible for enforcing the safe transportation of hazardous materials, including Class 3 flammable liquids.

Performance Measure: Disburse reimbursements to counties for training and exercises within 60 days of receipt of expenditures.

FY 2016	FY 2017	FY 2018	FY 2019
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45 days

Performance Measure Description:

2016 (HAZ MAT Training) Federal funding for this program is specifically for training and exercises related to Federal Department of Transportation throughout Arizona Counties.

Listing of Performance Measures of All Grants

Agency: **MAA Department of Emergency and Military Affairs**

Title: Military Construction, National Guard
AFIS Grant No: W912L21122001 **CFDA:** 12.400 **Grantor:** Department of Defense
Periodic: Periodic Renewal **Start Date:** 10/1/2014 **End Date:** 9/30/2019
Type of Grant: Continuation Fundi **If Other, Explain:** Administrative costs are permitted to be paid using this federal money:
Fed. % or \$ Cap: **Source of Match:**
AFIS fund number where the grant is maintained: 2002
Is this American Recovery and Reinvestment Act money (Stimulus)? No
Description: Provide for the acquisition of facilities necessary for the training and administration of Army National Guard (ARNG) units in the 50 states, the District of Columbia, the Commonwealth of Puerto Rico, the Virgin Islands and Guam, by purchase, transfer, construction, expansion, rehabilitation or conversion.

Performance Measure: Execution Rate

<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>
N/A	18.7%	100%	N/A

Performance Measure Description:

To execute 95% or more of the entire award.

Listing of Performance Measures of All Grants

Agency: **MAA Department of Emergency and Military Affairs**

Title: **National Guard Military Operations and Maintenance (O&M) Projects**

AFIS Grant No: **W912L21121001** CFDA: **12.401**

Grantor: **Department of Defense**

Periodic: **Periodic Renewal** Start Date: **10/1/2014**

End Date: **9/30/2019**

Type of Grant: **Continuation Fund** If Other, Explain:

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

Fed. % or \$ Cap: Source of Match: **STATE GENERAL FUND**

AFIS fund number where the grant is maintained: **2002**

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

Description: Provide funding for the States through cooperative agreements to support the operations and maintenance of Army National Guard (ARNG) and Air National Guard (ANG) facilities and provide authorized service support activities to National Guard units and personnel through assistance awards listed below. a. ARNG Real Property O&M Projects (RPOMA) - provide support for authorized facilities for leases, real property services, real property maintenance, and O & M minor construction projects. b. ARNG Environmental Programs Resources Management - for services provided to accomplish environmental actions such as Environmental Compliance/Corrective Projects, Environmental and Program Management. c. ARNG Security Guard Activities - for security services provided at authorized facilities. d. ARNG Electronic Security System Installation - services to maintain Joint Services Interior Intrusion Detection Systems (J-SIIDS), Commercial Intrusion Detection Systems (CIDS), Exterior Intrusion Detection Systems and Closed Circuit Television (CCTV) used for security surveillance and associated on site and off site remote monitoring equipment at authorized facilities. e. ARNG Telecommunications - services provided for installation telecommunication activities. f. ARNG Aviation Training Base Operation - services provided for Air Traffic Control (ATC), Airport Agreements management and Aircraft Rescue Fire Fighting (AFF). g. ARNG Sustainable Range Program - services provided for range operations, range maintenance, leases, rentals and equipment at authorized ranges and training lands. h. ARNG Full Time Dining Facility Operations - services provided for Food Service Operations at authorized ARNG training sites. i. Office of the Chief - Administrative Services Activities - services provided for printing and duplication, mail distribution and records management services. j. ARNG Surface Petroleum - support services provided for ARNG surface vehicle and equipment fuel. k. ARNG Aviation Reimbursable Maintenance Operations - support provided for aviation reimbursable maintenance operations to include the maintenance, fabrication, and/or repair of aircraft, aircraft subassemblies, and systems. l. ARNG Distributed Learning Program- services provided for the operation and management of linked Distance Learning centers using information technology (audio/video telecommunications) to train National Guard personnel. m. ARNG Anti-Terrorism Program Manager Activities- services provided in support of security and anti-terrorism prevention measures in State ARNG facilities. n. ANG Facilities Operations & Maintenance (FOMA) Activities - services provided at authorized facilities for leases, real property operations, real property maintenance and repair, and O & M minor construction costs. o. ANG Environmental Program Management- services provided to accomplish environmental compliance/corrective projects, environmental services, program management, hazardous waste management, environmental planning activities and natural resources actions. p. ANG Security Guard - services in rendering security guard activities at authorized facilities. q. ANG Fire Protection Activities - services provided for authorized fire protection activities. r. ANG Natural and Cultural Resources Management - for Natural and Cultural resource Management projects to comply with environmental laws, conserve and restore the environment. s. ANG Air Traffic Control Activities - service provided to perform non-approach control air traffic control and aviation weather observing/reporting. t. ANG Logistics Facilities - services provided for painting NG aircraft and related administrative support. u. ANG Services Resources Management - services provided by employees for training, lodging and food service activities (cooks, custodial support and food service accounting) at authorized locations. v. ANG Combat Readiness Training Center (CRTC) Base Operating Support- services provided for CRTC operations at authorized ANG centers. w. State Family Program Activities- services provided to ARNG and ANG families preparing for deployment, during deployment and upon return from deployment to include orientation workshops, conferences and social service activities briefings, counseling and assistance.

Performance Measure: Execution Rate

FY 2016	FY 2017	FY 2018	FY 2019
99.9%	95.8%	95%	95.0%

Performance Measure Description:

To execute 95% or more of the entire award.

Listing of Performance Measures of All Grants

Agency: **MAA Department of Emergency and Military Affairs**

Title: **National Guard Military Operations and Maintenance (O&M) Projects**

AFIS Grant No: **W912L21121001A CFDA: 12.401** Grantor: **Department of Defense**

Periodic: **Periodic Renewal** Start Date: **10/1/2014** End Date: **9/30/2019**

Type of Grant: **Continuation Fund** If Other, Explain: **Administrative costs are permitted to be paid using this federal money:**

Fed. % or \$ Cap: **Source of Match: STATE GENERAL FUND**

AFIS fund number where the grant is maintained: **2002**

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

Description: Provide funding for the States through cooperative agreements to support the operations and maintenance of Army National Guard (ARNG) and Air National Guard (ANG) facilities and provide authorized service support activities to National Guard units and personnel through assistance awards listed below. a. ARNG Real Property O&M Projects (RPOMA) - provide support for authorized facilities for leases, real property services, real property maintenance, and O & M minor construction projects. b. ARNG Environmental Programs Resources Management - for services provided to accomplish environmental actions such as Environmental Compliance/Corrective Projects, Environmental and Program Management. c. ARNG Security Guard Activities - for security services provided at authorized facilities. d. ARNG Electronic Security System Installation - services to maintain Joint Services Interior Intrusion Detection Systems (J-SIIDS), Commercial Intrusion Detection Systems (CIDS), Exterior Intrusion Detection Systems and Closed Circuit Television (CCTV) used for security surveillance and associated on site and off site remote monitoring equipment at authorized facilities. e. ARNG Telecommunications - services provided for installation telecommunication activities. f. ARNG Aviation Training Base Operation - services provided for Air Traffic Control (ATC), Airport Agreements management and Aircraft Rescue Fire Fighting (AFF). g. ARNG Sustainable Range Program - services provided for range operations, range maintenance, leases, rentals and equipment at authorized ranges and training lands. h. ARNG Full Time Dining Facility Operations - services provided for Food Service Operations at authorized ARNG training sites. i. Office of the Chief - Administrative Services Activities - services provided for printing and duplication, mail distribution and records management services. j. ARNG Surface Petroleum - support services provided for ARNG surface vehicle and equipment fuel. k. ARNG Aviation Reimbursable Maintenance Operations - support provided for aviation reimbursable maintenance operations to include the maintenance, fabrication, and/or repair of aircraft, aircraft subassemblies, and systems. l. ARNG Distributed Learning Program- services provided for the operation and management of linked Distance Learning centers using information technology (audio/video telecommunications) to train National Guard personnel. m. ARNG Anti-Terrorism Program Manager Activities- services provided in support of security and anti-terrorism prevention measures in State ARNG facilities. n. ANG Facilities Operations & Maintenance (FOMA) Activities - services provided at authorized facilities for leases, real property operations, real property maintenance and repair, and O & M minor construction costs. o. ANG Environmental Program Management- services provided to accomplish environmental compliance/corrective projects, environmental services, program management, hazardous waste management, environmental planning activities and natural resources actions. p. ANG Security Guard - services in rendering security guard activities at authorized facilities. q. ANG Fire Protection Activities - services provided for authorized fire protection activities. r. ANG Natural and Cultural Resources Management - for Natural and Cultural resource Management projects to comply with environmental laws, conserve and restore the environment. s. ANG Air Traffic Control Activities - service provided to perform non-approach control air traffic control and aviation weather observing/reporting. t. ANG Logistics Facilities - services provided for painting NG aircraft and related administrative support. u. ANG Services Resources Management - services provided by employees for training, lodging and food service activities (cooks, custodial support and food service accounting) at authorized locations. v. ANG Combat Readiness Training Center (CRTC) Base Operating Support- services provided for CRTC operations at authorized ANG centers. w. State Family Program Activities- services provided to ARNG and ANG families preparing for deployment, during deployment and upon return from deployment to include orientation workshops, conferences and social service activities briefings, counseling and assistance.

Performance Measure: Execution Rate

FY 2016	FY 2017	FY 2018	FY 2019
95%	98.3%	95%	95%

Performance Measure Description:

To execute 95% or more of the entire award.

Listing of Performance Measures of All Grants

Agency: **MAA Department of Emergency and Military Affairs**

Title: **National Guard Military Operations and Maintenance (O&M) Projects**

AFIS Grant No: **W912L21121001P CFDA: 12.401**

Grantor: **Department of Defense**

Periodic: **Periodic Renewal Start Date: 1/1/2013**

End Date: **12/31/2016**

Type of Grant: **Continuation Fundi If Other, Explain:**

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

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

AFIS fund number where the grant is maintained: **2002**

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

Description: Provide funding for the States through cooperative agreements to support the operations and maintenance of Army National Guard (ARNG) and Air National Guard (ANG) facilities and provide authorized service support activities to National Guard units and personnel through assistance awards listed below. a. ARNG Real Property O&M Projects (RPOMA) - provide support for authorized facilities for leases, real property services, real property maintenance, and O & M minor construction projects. b. ARNG Environmental Programs Resources Management - for services provided to accomplish environmental actions such as Environmental Compliance/Corrective Projects, Environmental and Program Management. c. ARNG Security Guard Activities - for security services provided at authorized facilities. d. ARNG Electronic Security System Installation - services to maintain Joint Services Interior Intrusion Detection Systems (J-SIIDS), Commercial Intrusion Detection Systems (CIDS), Exterior Instruction Detection Systems and Closed Circuit Television (CCTV) used for security surveillance and associated on site and off site remote monitoring equipment at authorized facilities. e. ARNG Telecommunications - services provided for installation telecommunication activities. f. ARNG Aviation Training Base Operation - services provided for Air Traffic Control (ATC), Airport Agreements management and Aircraft Rescue Fire Fighting (AFF). g. ARNG Sustainable Range Program - services provided for range operations, range maintenance, leases, rentals and equipment at authorized ranges and training lands. h. ARNG Full Time Dining Facility Operations - services provided for Food Service Operations at authorized ARNG training sites. i. Office of the Chief - Administrative Services Activities - services provided for printing and duplication, mail distribution and records management services. j. ARNG Surface Petroleum - support services provided for ARNG surface vehicle and equipment fuel. k. ARNG Aviation Reimbursable Maintenance Operations - support provided for aviation reimbursable maintenance operations to include the maintenance, fabrication, and/or repair of aircraft, aircraft subassemblies, and systems. l. ARNG Distributed Learning Program- services provided for the operation and management of linked Distance Learning centers using information technology (audio/video telecommunications) to train National Guard personnel. m. ARNG Anti-Terrorism Program Manager Activities- services provided in support of security and anti-terrorism prevention measures in State ARNG facilities. n. ANG Facilities Operations & Maintenance (FOMA) Activities - services provided at authorized facilities for leases, real property operations, real property maintenance and repair, and O & M minor construction costs. o. ANG Environmental Program Management- services provided to accomplish environmental compliance/corrective projects, environmental services, program management, hazardous waste management, environmental planning activities and natural resources actions. p. ANG Security Guard - services in rendering security guard activities at authorized facilities. q. ANG Fire Protection Activities - services provided for authorized fire protection activities. r. ANG Natural and Cultural Resources Management - for Natural and Cultural resource Management projects to comply with environmental laws, conserve and restore the environment. s. ANG Air Traffic Control Activities - service provided to perform non-approach control air traffic control and aviation weather observing/reporting. t. ANG Logistics Facilities - services provided for painting NG aircraft and related administrative support. u. ANG Services Resources Management - services provided by employees for training, lodging and food service activities (cooks, custodial support and food service accounting) at authorized locations. v. ANG Combat Readiness Training Center (CRTC) Base Operating Support- services provided for CRTC operations at authorized ANG centers. w. State Family Program Activities- services provided to ARNG and ANG families preparing for deployment, during deployment and upon return from deployment to include orientation workshops, conferences and social service activities briefings, counseling and assistance.

Performance Measure: Execution Rate

FY 2016	FY 2017	FY 2018	FY 2019
100%	100%	N/A	N/A

Performance Measure Description:

To execute 95% or more of the entire award.

Listing of Performance Measures of All Grants

Agency: **MAA** Department of Emergency and Military Affairs

Title: National Guard Military Operations and Maintenance (O&M) Projects
AFIS Grant No: W912L21121002 **CFDA:** 12.401 **Grantor:** Department of Defense
Periodic: Periodic Renewal **Start Date:** 10/1/2014 **End Date:** 9/30/2019
Type of Grant: Continuation Fundi **If Other, Explain:** Administrative costs are permitted to be paid using this federal money:
Fed. % or \$ Cap: **Source of Match:**

AFIS fund number where the grant is maintained: 2002

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

Description: Provide funding for the States through cooperative agreements to support the operations and maintenance of Army National Guard (ARNG) and Air National Guard (ANG) facilities and provide authorized service support activities to National Guard units and personnel through assistance awards listed below. a. ARNG Real Property O&M Projects (RPOMA) - provide support for authorized facilities for leases, real property services, real property maintenance, and O & M minor construction projects. b. ARNG Environmental Programs Resources Management - for services provided to accomplish environmental actions such as Environmental Compliance/Corrective Projects, Environmental and Program Management. c. ARNG Security Guard Activities - for security services provided at authorized facilities. d. ARNG Electronic Security System Installation - services to maintain Joint Services Interior Intrusion Detection Systems (J-SIIDS), Commercial Intrusion Detection Systems (CIDS), Exterior Instruction Detection Systems and Closed Circuit Television (CCTV) used for security surveillance and associated on site and off site remote monitoring equipment at authorized facilities. e. ARNG Telecommunications - services provided for installation telecommunication activities. f. ARNG Aviation Training Base Operation - services provided for Air Traffic Control (ATC), Airport Agreements management and Aircraft Rescue Fire Fighting (AFF). g. ARNG Sustainable Range Program - services provided for range operations, range maintenance, leases, rentals and equipment at authorized ranges and training lands. h. ARNG Full Time Dining Facility Operations - services provided for Food Service Operations at authorized ARNG training sites. i. Office of the Chief - Administrative Services Activities - services provided for printing and duplication, mail distribution and records management services. j. ARNG Surface Petroleum - support services provided for ARNG surface vehicle and equipment fuel. k. ARNG Aviation Reimbursable Maintenance Operations - support provided for aviation reimbursable maintenance operations to include the maintenance, fabrication, and/or repair of aircraft, aircraft subassemblies, and systems. l. ARNG Distributed Learning Program- services provided for the operation and management of linked Distance Learning centers using information technology (audio/video telecommunications) to train National Guard personnel. m. ARNG Anti-Terrorism Program Manager Activities- services provided in support of security and anti-terrorism prevention measures in State ARNG facilities. n. ANG Facilities Operations & Maintenance (FOMA) Activities - services provided at authorized facilities for leases, real property operations, real property maintenance and repair, and O & M minor construction costs. o. ANG Environmental Program Management- services provided to accomplish environmental compliance/corrective projects, environmental services, program management, hazardous waste management, environmental planning activities and natural resources actions. p. ANG Security Guard - services in rendering security guard activities at authorized facilities. q. ANG Fire Protection Activities - services provided for authorized fire protection activities. r. ANG Natural and Cultural Resources Management - for Natural and Cultural resource Management projects to comply with environmental laws, conserve and restore the environment. s. ANG Air Traffic Control Activities - service provided to perform non-approach control air traffic control and aviation weather observing/reporting. t. ANG Logistics Facilities - services provided for painting NG aircraft and related administrative support. u. ANG Services Resources Management - services provided by employees for training, lodging and food service activities (cooks, custodial support and food service accounting) at authorized locations. v. ANG Combat Readiness Training Center (CRTC) Base Operating Support- services provided for CRTC operations at authorized ANG centers. w. State Family Program Activities- services provided to ARNG and ANG families preparing for deployment, during deployment and upon return from deployment to include orientation workshops, conferences and social service activities briefings, counseling and assistance.

Performance Measure: Execution Rate

FY 2016	FY 2017	FY 2018	FY 2019
91%	97%	95%	95%

Performance Measure Description:

To execute 95% or more of the entire award.

Listing of Performance Measures of All Grants

Agency: **MAA Department of Emergency and Military Affairs**

Title: National Guard Military Operations and Maintenance (O&M) Projects

AFIS Grant No: W912L21121002A **CFDA:** 12.401

Grantor: Department of Defense

Periodic: Periodic Renewal **Start Date:** 10/1/2014

End Date: 9/30/2019

Type of Grant: Continuation Fundi **If Other, Explain:**

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

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

AFIS fund number where the grant is maintained: 2002

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

Description: Provide funding for the States through cooperative agreements to support the operations and maintenance of Army National Guard (ARNG) and Air National Guard (ANG) facilities and provide authorized service support activities to National Guard units and personnel through assistance awards listed below. a. ARNG Real Property O&M Projects (RPOMA) - provide support for authorized facilities for leases, real property services, real property maintenance, and O & M minor construction projects. b. ARNG Environmental Programs Resources Management - for services provided to accomplish environmental actions such as Environmental Compliance/Corrective Projects, Environmental and Program Management. c. ARNG Security Guard Activities - for security services provided at authorized facilities. d. ARNG Electronic Security System Installation - services to maintain Joint Services Interior Intrusion Detection Systems (J-SIIDS), Commercial Intrusion Detection Systems (CIDS), Exterior Instruction Detection Systems and Closed Circuit Television (CCTV) used for security surveillance and associated on site and off site remote monitoring equipment at authorized facilities. e. ARNG Telecommunications - services provided for installation telecommunication activities. f. ARNG Aviation Training Base Operation - services provided for Air Traffic Control (ATC), Airport Agreements management and Aircraft Rescue Fire Fighting (AFF). g. ARNG Sustainable Range Program - services provided for range operations, range maintenance, leases, rentals and equipment at authorized ranges and training lands. h. ARNG Full Time Dining Facility Operations - services provided for Food Service Operations at authorized ARNG training sites. i. Office of the Chief - Administrative Services Activities - services provided for printing and duplication, mail distribution and records management services. j. ARNG Surface Petroleum - support services provided for ARNG surface vehicle and equipment fuel. k. ARNG Aviation Reimbursable Maintenance Operations - support provided for aviation reimbursable maintenance operations to include the maintenance, fabrication, and/or repair of aircraft, aircraft subassemblies, and systems. l. ARNG Distributed Learning Program- services provided for the operation and management of linked Distance Learning centers using information technology (audio/video telecommunications) to train National Guard personnel. m. ARNG Anti-Terrorism Program Manager Activities- services provided in support of security and anti-terrorism prevention measures in State ARNG facilities. n. ANG Facilities Operations & Maintenance (FOMA) Activities - services provided at authorized facilities for leases, real property operations, real property maintenance and repair, and O & M minor construction costs. o. ANG Environmental Program Management- services provided to accomplish environmental compliance/corrective projects, environmental services, program management, hazardous waste management, environmental planning activities and natural resources actions. p. ANG Security Guard - services in rendering security guard activities at authorized facilities. q. ANG Fire Protection Activities - services provided for authorized fire protection activities. r. ANG Natural and Cultural Resources Management - for Natural and Cultural resource Management projects to comply with environmental laws, conserve and restore the environment. s. ANG Air Traffic Control Activities - service provided to perform non-approach control air traffic control and aviation weather observing/reporting. t. ANG Logistics Facilities - services provided for painting NG aircraft and related administrative support. u. ANG Services Resources Management - services provided by employees for training, lodging and food service activities (cooks, custodial support and food service accounting) at authorized locations. v. ANG Combat Readiness Training Center (CRTC) Base Operating Support- services provided for CRTC operations at authorized ANG centers. w. State Family Program Activities- services provided to ARNG and ANG families preparing for deployment, during deployment and upon return from deployment to include orientation workshops, conferences and social service activities briefings, counseling and assistance.

Performance Measure: Execution Rate

FY 2016	FY 2017	FY 2018	FY 2019
100%	98%	95%	95%

Performance Measure Description:

To execute 95% or more of the entire award.

Listing of Performance Measures of All Grants

Agency: **MAA** Department of Emergency and Military Affairs

Title: **National Guard Military Operations and Maintenance (O&M) Projects**

AFIS Grant No: **W912L21121002N** CFDA: **12.401** Grantor: **Department of Defense**

Periodic: **Periodic Renewal** Start Date: **10/1/2014** End Date: **9/30/2019**

Type of Grant: **Continuation Fundl** If Other, Explain: **Administrative costs are permitted to be paid using this federal money:**

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

AFIS fund number where the grant is maintained: **2002**

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

Description: Provide funding for the States through cooperative agreements to support the operations and maintenance of Army National Guard (ARNG) and Air National Guard (ANG) facilities and provide authorized service support activities to National Guard units and personnel through assistance awards listed below. a. ARNG Real Property O&M Projects (RPOMA) - provide support for authorized facilities for leases, real property services, real property maintenance, and O & M minor construction projects. b. ARNG Environmental Programs Resources Management - for services provided to accomplish environmental actions such as Environmental Compliance/Corrective Projects, Environmental and Program Management. c. ARNG Security Guard Activities - for security services provided at authorized facilities. d. ARNG Electronic Security System Installation - services to maintain Joint Services Interior Intrusion Detection Systems (J-SIIDS), Commercial Intrusion Detection Systems (CIDS), Exterior Intrusion Detection Systems and Closed Circuit Television (CCTV) used for security surveillance and associated on site and off site remote monitoring equipment at authorized facilities. e. ARNG Telecommunications - services provided for installation telecommunication activities. f. ARNG Aviation Training Base Operation - services provided for Air Traffic Control (ATC), Airport Agreements management and Aircraft Rescue Fire Fighting (AFF). g. ARNG Sustainable Range Program - services provided for range operations, range maintenance, leases, rentals and equipment at authorized ranges and training lands. h. ARNG Full Time Dining Facility Operations - services provided for Food Service Operations at authorized ARNG training sites. i. Office of the Chief - Administrative Services Activities - services provided for printing and duplication, mail distribution and records management services. j. ARNG Surface Petroleum - support services provided for ARNG surface vehicle and equipment fuel. k. ARNG Aviation Reimbursable Maintenance Operations - support provided for aviation reimbursable maintenance operations to include the maintenance, fabrication, and/or repair of aircraft, aircraft subassemblies, and systems. l. ARNG Distributed Learning Program- services provided for the operation and management of linked Distance Learning centers using information technology (audio/video telecommunications) to train National Guard personnel. m. ARNG Anti-Terrorism Program Manager Activities- services provided in support of security and anti-terrorism prevention measures in State ARNG facilities. n. ANG Facilities Operations & Maintenance (FOMA) Activities - services provided at authorized facilities for leases, real property operations, real property maintenance and repair, and O & M minor construction costs. o. ANG Environmental Program Management- services provided to accomplish environmental compliance/corrective projects, environmental services, program management, hazardous waste management, environmental planning activities and natural resources actions. p. ANG Security Guard - services in rendering security guard activities at authorized facilities. q. ANG Fire Protection Activities - services provided for authorized fire protection activities. r. ANG Natural and Cultural Resources Management - for Natural and Cultural resource Management projects to comply with environmental laws, conserve and restore the environment. s. ANG Air Traffic Control Activities - service provided to perform non-approach control air traffic control and aviation weather observing/reporting. t. ANG Logistics Facilities - services provided for painting NG aircraft and related administrative support. u. ANG Services Resources Management - services provided by employees for training, lodging and food service activities (cooks, custodial support and food service accounting) at authorized locations. v. ANG Combat Readiness Training Center (CRTC) Base Operating Support- services provided for CRTC operations at authorized ANG centers. w. State Family Program Activities- services provided to ARNG and ANG families preparing for deployment, during deployment and upon return from deployment to include orientation workshops, conferences and social service activities briefings, counseling and assistance.

Performance Measure: Execution Rate

FY 2016	FY 2017	FY 2018	FY 2019
100%	72%	95%	N/A

Performance Measure Description:

To execute 95% or more of the entire award.

Listing of Performance Measures of All Grants

Agency: **MAA Department of Emergency and Military Affairs**

Title: **National Guard Military Operations and Maintenance (O&M) Projects**

AFIS Grant No: **W912L21121003** CFDA: **12.401** Grantor: **Department of Defense**

Periodic: **Periodic Renewal** Start Date: **10/1/2014** End Date: **9/30/2019**

Type of Grant: **Continuation Fund** If Other, Explain: **Administrative costs are permitted to be paid using this federal money:**

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

AFIS fund number where the grant is maintained: **2002**

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

Description: Provide funding for the States through cooperative agreements to support the operations and maintenance of Army National Guard (ARNG) and Air National Guard (ANG) facilities and provide authorized service support activities to National Guard units and personnel through assistance awards listed below. a. ARNG Real Property O&M Projects (RPOMA) - provide support for authorized facilities for leases, real property services, real property maintenance, and O & M minor construction projects. b. ARNG Environmental Programs Resources Management - for services provided to accomplish environmental actions such as Environmental Compliance/Corrective Projects, Environmental and Program Management. c. ARNG Security Guard Activities - for security services provided at authorized facilities. d. ARNG Electronic Security System Installation - services to maintain Joint Services Interior Intrusion Detection Systems (J-SIIDS), Commercial Intrusion Detection Systems (CIDS), Exterior Intrusion Detection Systems and Closed Circuit Television (CCTV) used for security surveillance and associated on site and off site remote monitoring equipment at authorized facilities. e. ARNG Telecommunications - services provided for installation telecommunication activities. f. ARNG Aviation Training Base Operation - services provided for Air Traffic Control (ATC), Airport Agreements management and Aircraft Rescue Fire Fighting (AFF). g. ARNG Sustainable Range Program - services provided for range operations, range maintenance, leases, rentals and equipment at authorized ranges and training lands. h. ARNG Full Time Dining Facility Operations - services provided for Food Service Operations at authorized ARNG training sites. i. Office of the Chief - Administrative Services Activities - services provided for printing and duplication, mail distribution and records management services. j. ARNG Surface Petroleum - support services provided for ARNG surface vehicle and equipment fuel. k. ARNG Aviation Reimbursable Maintenance Operations - support provided for aviation reimbursable maintenance operations to include the maintenance, fabrication, and/or repair of aircraft, aircraft subassemblies, and systems. l. ARNG Distributed Learning Program- services provided for the operation and management of linked Distance Learning centers using information technology (audio/video telecommunications) to train National Guard personnel. m. ARNG Anti-Terrorism Program Manager Activities- services provided in support of security and anti-terrorism prevention measures in State ARNG facilities. n. ANG Facilities Operations & Maintenance (FOMA) Activities - services provided at authorized facilities for leases, real property operations, real property maintenance and repair, and O & M minor construction costs. o. ANG Environmental Program Management- services provided to accomplish environmental compliance/corrective projects, environmental services, program management, hazardous waste management, environmental planning activities and natural resources actions. p. ANG Security Guard - services in rendering security guard activities at authorized facilities. q. ANG Fire Protection Activities - services provided for authorized fire protection activities. r. ANG Natural and Cultural Resources Management - for Natural and Cultural resource Management projects to comply with environmental laws, conserve and restore the environment. s. ANG Air Traffic Control Activities - service provided to perform non-approach control air traffic control and aviation weather observing/reporting. t. ANG Logistics Facilities - services provided for painting NG aircraft and related administrative support. u. ANG Services Resources Management - services provided by employees for training, lodging and food service activities (cooks, custodial support and food service accounting) at authorized locations. v. ANG Combat Readiness Training Center (CRTC) Base Operating Support- services provided for CRTC operations at authorized ANG centers. w. State Family Program Activities- services provided to ARNG and ANG families preparing for deployment, during deployment and upon return from deployment to include orientation workshops, conferences and social service activities briefings, counseling and assistance.

Performance Measure: Execution Rate

FY 2016	FY 2017	FY 2018	FY 2019
99.6%	97.8%	95%	95%

Performance Measure Description:

To execute 95% or more of the entire award.

Listing of Performance Measures of All Grants

Agency: **MAA Department of Emergency and Military Affairs**

Title: National Guard Military Operations and Maintenance (O&M) Projects

AFIS Grant No: W912L21121004 **CFDA:** 12.401
Periodic: Periodic Renewal **Start Date:** 10/1/2014

Grantor: Department of Defense
End Date: 9/30/2019

Type of Grant: Continuation Fund **If Other, Explain:**
Fed. % or \$ Cap: **Source of Match:**

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

AFIS fund number where the grant is maintained: 2002

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

Description: Provide funding for the States through cooperative agreements to support the operations and maintenance of Army National Guard (ARNG) and Air National Guard (ANG) facilities and provide authorized service support activities to National Guard units and personnel through assistance awards listed below. a. ARNG Real Property O&M Projects (RPOMA) - provide support for authorized facilities for leases, real property services, real property maintenance, and O & M minor construction projects. b. ARNG Environmental Programs Resources Management - for services provided to accomplish environmental actions such as Environmental Compliance/Corrective Projects, Environmental and Program Management. c. ARNG Security Guard Activities -- for security services provided at authorized facilities. d. ARNG Electronic Security System Installation - services to maintain Joint Services Interior Intrusion Detection Systems (J-SIIDS), Commercial Intrusion Detection Systems (CIDS), Exterior Intrusion Detection Systems and Closed Circuit Television (CCTV) used for security surveillance and associated on site and off site remote monitoring equipment at authorized facilities. e. ARNG Telecommunications - services provided for installation telecommunication activities. f. ARNG Aviation Training Base Operation -- services provided for Air Traffic Control (ATC), Airport Agreements management and Aircraft Rescue Fire Fighting (AFF). g. ARNG Sustainable Range Program - services provided for range operations, range maintenance, leases, rentals and equipment at authorized ranges and training lands. h. ARNG Full Time Dining Facility Operations - services provided for Food Service Operations at authorized ARNG training sites. i. Office of the Chief - Administrative Services Activities - services provided for printing and duplication, mail distribution and records management services. j. ARNG Surface Petroleum -- support services provided for ARNG surface vehicle and equipment fuel. k. ARNG Aviation Reimbursable Maintenance Operations - support provided for aviation reimbursable maintenance operations to include the maintenance, fabrication, and/or repair of aircraft, aircraft subassemblies, and systems. l. ARNG Distributed Learning Program- services provided for the operation and management of linked Distance Learning centers using information technology (audio/video telecommunications) to train National Guard personnel. m. ARNG Anti-Terrorism Program Manager Activities- services provided in support of security and anti-terrorism prevention measures in State ARNG facilities. n. ANG Facilities Operations & Maintenance (FOMA) Activities - services provided at authorized facilities for leases, real property operations, real property maintenance and repair, and O & M minor construction costs. o. ANG Environmental Program Management- services provided to accomplish environmental compliance/corrective projects, environmental services, program management, hazardous waste management, environmental planning activities and natural resources actions. p. ANG Security Guard - services in rendering security guard activities at authorized facilities. q. ANG Fire Protection Activities - services provided for authorized fire protection activities. r. ANG Natural and Cultural Resources Management - for Natural and Cultural resource Management projects to comply with environmental laws, conserve and restore the environment. s. ANG Air Traffic Control Activities - service provided to perform non-approach control air traffic control and aviation weather observing/reporting. t. ANG Logistics Facilities - services provided for painting NG aircraft and related administrative support. u. ANG Services Resources Management -- services provided by employees for training, lodging and food service activities (cooks, custodial support and food service accounting) at authorized locations. v. ANG Combat Readiness Training Center (CRTC) Base Operating Support- services provided for CRTC operations at authorized ANG centers. w. State Family Program Activities- services provided to ARNG and ANG families preparing for deployment, during deployment and upon return from deployment to include orientation workshops, conferences and social service activities briefings, counseling and assistance.

Performance Measure: Execution Rate

FY 2016	FY 2017	FY 2018	FY 2019
99.8%	99.3%	95%	95%

Performance Measure Description:

To execute 95% or more of the entire award.

Listing of Performance Measures of All Grants

Agency: **MAA Department of Emergency and Military Affairs**

Title: **National Guard Military Operations and Maintenance (O&M) Projects**

AFIS Grant No: **W912L21121005** CFDA: **12.401** Grantor: **Department of Defense**

Periodic: **Periodic Renewal** Start Date: **10/1/2014** End Date: **9/30/2019**

Type of Grant: **Continuation Fundi** If Other, Explain: **Administrative costs are permitted to be paid using this federal money:**

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

AFIS fund number where the grant is maintained: **2002**

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

Description: Provide funding for the States through cooperative agreements to support the operations and maintenance of Army National Guard (ARNG) and Air National Guard (ANG) facilities and provide authorized service support activities to National Guard units and personnel through assistance awards listed below. a. ARNG Real Property O&M Projects (RPOMA) - provide support for authorized facilities for leases, real property services, real property maintenance, and O & M minor construction projects. b. ARNG Environmental Programs Resources Management - for services provided to accomplish environmental actions such as Environmental Compliance/Corrective Projects, Environmental and Program Management. c. ARNG Security Guard Activities - for security services provided at authorized facilities. d. ARNG Electronic Security System Installation - services to maintain Joint Services Interior Intrusion Detection Systems (J-SIIDS), Commercial Intrusion Detection Systems (CIDS), Exterior Intrusion Detection Systems and Closed Circuit Television (CCTV) used for security surveillance and associated on site and off site remote monitoring equipment at authorized facilities. e. ARNG Telecommunications - services provided for installation telecommunication activities. f. ARNG Aviation Training Base Operation - services provided for Air Traffic Control (ATC), Airport Agreements management and Aircraft Rescue Fire Fighting (AFF). g. ARNG Sustainable Range Program - services provided for range operations, range maintenance, leases, rentals and equipment at authorized ranges and training lands. h. ARNG Full Time Dining Facility Operations - services provided for Food Service Operations at authorized ARNG training sites. i. Office of the Chief - Administrative Services Activities - services provided for printing and duplication, mail distribution and records management services. j. ARNG Surface Petroleum - support services provided for ARNG surface vehicle and equipment fuel. k. ARNG Aviation Reimbursable Maintenance Operations - support provided for aviation reimbursable maintenance operations to include the maintenance, fabrication, and/or repair of aircraft, aircraft subassemblies, and systems. l. ARNG Distributed Learning Program- services provided for the operation and management of linked Distance Learning centers using information technology (audio/video telecommunications) to train National Guard personnel. m. ARNG Anti-Terrorism Program Manager Activities- services provided in support of security and anti-terrorism prevention measures in State ARNG facilities. n. ANG Facilities Operations & Maintenance (FOMA) Activities - services provided at authorized facilities for leases, real property operations, real property maintenance and repair, and O & M minor construction costs. o. ANG Environmental Program Management- services provided to accomplish environmental compliance/corrective projects, environmental services, program management, hazardous waste management, environmental planning activities and natural resources actions. p. ANG Security Guard - services in rendering security guard activities at authorized facilities. q. ANG Fire Protection Activities - services provided for authorized fire protection activities. r. ANG Natural and Cultural Resources Management - for Natural and Cultural resource Management projects to comply with environmental laws, conserve and restore the environment. s. ANG Air Traffic Control Activities - service provided to perform non-approach control air traffic control and aviation weather observing/reporting. t. ANG Logistics Facilities - services provided for painting NG aircraft and related administrative support. u. ANG Services Resources Management - services provided by employees for training, lodging and food service activities (cooks, custodial support and food service accounting) at authorized locations. v. ANG Combat Readiness Training Center (CRTC) Base Operating Support- services provided for CRTC operations at authorized ANG centers. w. State Family Program Activities- services provided to ARNG and ANG families preparing for deployment, during deployment and upon return from deployment to include orientation workshops, conferences and social service activities briefings, counseling and assistance.

Performance Measure: **Execution Rate**

FY 2016	FY 2017	FY 2018	FY 2019
93.6%	91%	95%	95%

Performance Measure Description:

To execute 95% or more of the entire award.

Listing of Performance Measures of All Grants

Agency: **MAA Department of Emergency and Military Affairs**

Title: National Guard Military Operations and Maintenance (O&M) Projects

AFIS Grant No: W912L21121007 **CFDA:** 12.401

Grantor: Department of Defense

Periodic: Periodic Renewal **Start Date:** 10/1/2014

End Date: 9/30/2019

Type of Grant: Continuation Fundi **If Other, Explain:**

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

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

AFIS fund number where the grant is maintained: 2002

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

Description: Provide funding for the States through cooperative agreements to support the operations and maintenance of Army National Guard (ARNG) and Air National Guard (ANG) facilities and provide authorized service support activities to National Guard units and personnel through assistance awards listed below. a. ARNG Real Property O&M Projects (RPOMA) - provide support for authorized facilities for leases, real property services, real property maintenance, and O & M minor construction projects. b. ARNG Environmental Programs Resources Management - for services provided to accomplish environmental actions such as Environmental Compliance/Corrective Projects, Environmental and Program Management. c. ARNG Security Guard Activities - for security services provided at authorized facilities. d. ARNG Electronic Security System Installation - services to maintain Joint Services Interior Intrusion Detection Systems (J-SIIDS), Commercial Intrusion Detection Systems (CIDS), Exterior Intrusion Detection Systems and Closed Circuit Television (CCTV) used for security surveillance and associated on site and off site remote monitoring equipment at authorized facilities. e. ARNG Telecommunications - services provided for installation telecommunication activities. f. ARNG Aviation Training Base Operation - services provided for Air Traffic Control (ATC), Airport Agreements management and Aircraft Rescue Fire Fighting (AFF). g. ARNG Sustainable Range Program - services provided for range operations, range maintenance, leases, rentals and equipment at authorized ranges and training lands. h. ARNG Full Time Dining Facility Operations - services provided for Food Service Operations at authorized ARNG training sites. i. Office of the Chief - Administrative Services Activities - services provided for printing and duplication, mail distribution and records management services. j. ARNG Surface Petroleum - support services provided for ARNG surface vehicle and equipment fuel. k. ARNG Aviation Reimbursable Maintenance Operations - support provided for aviation reimbursable maintenance operations to include the maintenance, fabrication, and/or repair of aircraft, aircraft subassemblies, and systems. l. ARNG Distributed Learning Program- services provided for the operation and management of linked Distance Learning centers using information technology (audio/video telecommunications) to train National Guard personnel. m. ARNG Anti-Terrorism Program Manager Activities- services provided in support of security and anti-terrorism prevention measures in State ARNG facilities. n. ANG Facilities Operations & Maintenance (FOMA) Activities - services provided at authorized facilities for leases, real property operations, real property maintenance and repair, and O & M minor construction costs. o. ANG Environmental Program Management- services provided to accomplish environmental compliance/corrective projects, environmental services, program management, hazardous waste management, environmental planning activities and natural resources actions. p. ANG Security Guard - services in rendering security guard activities at authorized facilities. q. ANG Fire Protection Activities - services provided for authorized fire protection activities. r. ANG Natural and Cultural Resources Management - for Natural and Cultural resource Management projects to comply with environmental laws, conserve and restore the environment. s. ANG Air Traffic Control Activities - service provided to perform non-approach control air traffic control and aviation weather observing/reporting. t. ANG Logistics Facilities - services provided for painting NG aircraft and related administrative support. u. ANG Services Resources Management - services provided by employees for training, lodging and food service activities (cooks, custodial support and food service accounting) at authorized locations. v. ANG Combat Readiness Training Center (CRTC) Base Operating Support- services provided for CRTC operations at authorized ANG centers. w. State Family Program Activities- services provided to ARNG and ANG families preparing for deployment, during deployment and upon return from deployment to include orientation workshops, conferences and social service activities briefings, counseling and assistance.

Performance Measure: Execution Rate

FY 2016	FY 2017	FY 2018	FY 2019
96.8%	96.5%	95%	95%

Performance Measure Description:

To execute 95% or more of the entire award.

Listing of Performance Measures of All Grants

Agency: **MAA Department of Emergency and Military Affairs**

Title: **National Guard Military Operations and Maintenance (O&M) Projects**

AFIS Grant No: **W912L21121007A CFDA: 12.401**

Grantor: **Department of Defense**

Periodic: **Periodic Renewal Start Date: 10/1/2014**

End Date: **9/30/2019**

Type of Grant: **Continuation Fundi If Other, Explain:**

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

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

AFIS fund number where the grant is maintained: **2002**

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

Description: Provide funding for the States through cooperative agreements to support the operations and maintenance of Army National Guard (ARNG) and Air National Guard (ANG) facilities and provide authorized service support activities to National Guard units and personnel through assistance awards listed below. a. ARNG Real Property O&M Projects (RPOMA) - provide support for authorized facilities for leases, real property services, real property maintenance, and O & M minor construction projects. b. ARNG Environmental Programs Resources Management - for services provided to accomplish environmental actions such as Environmental Compliance/Corrective Projects, Environmental and Program Management. c. ARNG Security Guard Activities - for security services provided at authorized facilities. d. ARNG Electronic Security System Installation - services to maintain Joint Services Interior Intrusion Detection Systems (J-SIIDS), Commercial Intrusion Detection Systems (CIDS), Exterior Intrusion Detection Systems and Closed Circuit Television (CCTV) used for security surveillance and associated on site and off site remote monitoring equipment at authorized facilities. e. ARNG Telecommunications - services provided for installation telecommunication activities. f. ARNG Aviation Training Base Operation - services provided for Air Traffic Control (ATC), Airport Agreements management and Aircraft Rescue Fire Fighting (AFF). g. ARNG Sustainable Range Program - services provided for range operations, range maintenance, leases, rentals and equipment at authorized ranges and training lands. h. ARNG Full Time Dining Facility Operations - services provided for Food Service Operations at authorized ARNG training sites. i. Office of the Chief - Administrative Services Activities - services provided for printing and duplication, mail distribution and records management services. j. ARNG Surface Petroleum - support services provided for ARNG surface vehicle and equipment fuel. k. ARNG Aviation Reimbursable Maintenance Operations - support provided for aviation reimbursable maintenance operations to include the maintenance, fabrication, and/or repair of aircraft, aircraft subassemblies, and systems. l. ARNG Distributed Learning Program- services provided for the operation and management of linked Distance Learning centers using information technology (audio/video telecommunications) to train National Guard personnel. m. ARNG Anti-Terrorism Program Manager Activities- services provided in support of security and anti-terrorism prevention measures in State ARNG facilities. n. ANG Facilities Operations & Maintenance (FOMA) Activities - services provided at authorized facilities for leases, real property operations, real property maintenance and repair, and O & M minor construction costs. o. ANG Environmental Program Management- services provided to accomplish environmental compliance/corrective projects, environmental services, program management, hazardous waste management, environmental planning activities and natural resources actions. p. ANG Security Guard - services in rendering security guard activities at authorized facilities. q. ANG Fire Protection Activities - services provided for authorized fire protection activities. r. ANG Natural and Cultural Resources Management - for Natural and Cultural resource Management projects to comply with environmental laws, conserve and restore the environment. s. ANG Air Traffic Control Activities - service provided to perform non-approach control air traffic control and aviation weather observing/reporting. t. ANG Logistics Facilities - services provided for painting NG aircraft and related administrative support. u. ANG Services Resources Management - services provided by employees for training, lodging and food service activities (cooks, custodial support and food service accounting) at authorized locations. v. ANG Combat Readiness Training Center (CRTC) Base Operating Support- services provided for CRTC operations at authorized ANG centers. w. State Family Program Activities- services provided to ARNG and ANG families preparing for deployment, during deployment and upon return from deployment to include orientation workshops, conferences and social service activities briefings, counseling and assistance.

Performance Measure: Execution Rate

FY 2016	FY 2017	FY 2018	FY 2019
97.8%	98.8%	95%	95%

Performance Measure Description:

To execute 95% or more of the entire award.

Listing of Performance Measures of All Grants

Agency: **MAA Department of Emergency and Military Affairs**

Title: **National Guard Military Operations and Maintenance (O&M) Projects**

AFIS Grant No: **W912L21121010** CFDA: **12.401** Grantor: **Department of Defense**

Periodic: **Periodic Renewal** Start Date: **10/1/2014** End Date: **9/30/2019**

Type of Grant: **Continuation Fundi** If Other, Explain: **Administrative costs are permitted to be paid using this federal money:**

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

AFIS fund number where the grant is maintained: **2002**

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

Description: Provide funding for the States through cooperative agreements to support the operations and maintenance of Army National Guard (ARNG) and Air National Guard (ANG) facilities and provide authorized service support activities to National Guard units and personnel through assistance awards listed below. a. ARNG Real Property O&M Projects (RPOMA) - provide support for authorized facilities for leases, real property services, real property maintenance, and O & M minor construction projects. b. ARNG Environmental Programs Resources Management - for services provided to accomplish environmental actions such as Environmental Compliance/Corrective Projects, Environmental and Program Management. c. ARNG Security Guard Activities - for security services provided at authorized facilities. d. ARNG Electronic Security System Installation - services to maintain Joint Services Interior Intrusion Detection Systems (J-SIIDS), Commercial Intrusion Detection Systems (CIDS), Exterior Instruction Detection Systems and Closed Circuit Television (CCTV) used for security surveillance and associated on site and off site remote monitoring equipment at authorized facilities. e. ARNG Telecommunications - services provided for installation telecommunication activities. f. ARNG Aviation Training Base Operation - services provided for Air Traffic Control (ATC), Airport Agreements management and Aircraft Rescue Fire Fighting (AFF). g. ARNG Sustainable Range Program - services provided for range operations, range maintenance, leases, rentals and equipment at authorized ranges and training lands. h. ARNG Full Time Dining Facility Operations - services provided for Food Service Operations at authorized ARNG training sites. i. Office of the Chief - Administrative Services Activities - services provided for printing and duplication, mail distribution and records management services. j. ARNG Surface Petroleum - support services provided for ARNG surface vehicle and equipment fuel. k. ARNG Aviation Reimbursable Maintenance Operations - support provided for aviation reimbursable maintenance operations to include the maintenance, fabrication, and/or repair of aircraft, aircraft subassemblies, and systems. l. ARNG Distributed Learning Program- services provided for the operation and management of linked Distance Learning centers using information technology (audio/video telecommunications) to train National Guard personnel. m. ARNG Anti-Terrorism Program Manager Activities- services provided in support of security and anti-terrorism prevention measures in State ARNG facilities. n. ANG Facilities Operations & Maintenance (FOMA) Activities - services provided at authorized facilities for leases, real property operations, real property maintenance and repair, and O & M minor construction costs. o. ANG Environmental Program Management- services provided to accomplish environmental compliance/corrective projects, environmental services, program management, hazardous waste management, environmental planning activities and natural resources actions. p. ANG Security Guard - services in rendering security guard activities at authorized facilities. q. ANG Fire Protection Activities - services provided for authorized fire protection activities. r. ANG Natural and Cultural Resources Management - for Natural and Cultural resource Management projects to comply with environmental laws, conserve and restore the environment. s. ANG Air Traffic Control Activities - service provided to perform non-approach control air traffic control and aviation weather observing/reporting. t. ANG Logistics Facilities - services provided for painting NG aircraft and related administrative support. u. ANG Services Resources Management - services provided by employees for training, lodging and food service activities (cooks, custodial support and food service accounting) at authorized locations. v. ANG Combat Readiness Training Center (CRTC) Base Operating Support- services provided for CRTC operations at authorized ANG centers. w. State Family Program Activities- services provided to ARNG and ANG families preparing for deployment, during deployment and upon return from deployment to include orientation workshops, conferences and social service activities briefings, counseling and assistance.

Performance Measure: Execution Rate

FY 2016	FY 2017	FY 2018	FY 2019
100.0%	99.7%	95%	95%

Performance Measure Description:

To execute 95% or more of the entire award.

Listing of Performance Measures of All Grants

Agency: **MAA Department of Emergency and Military Affairs**

Title: **National Guard Military Operations and Maintenance (O&M) Projects**

AFIS Grant No: **W912L21121014** CFDA: **12.401** Grantor: **Department of Defense**

Periodic: **Periodic Renewal** Start Date: **10/1/2014** End Date: **9/30/2019**

Type of Grant: **Continuation Fund** If Other, Explain: **Administrative costs are permitted to be paid using this federal money:**

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

AFIS fund number where the grant is maintained: **2002**

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

Description: Provide funding for the States through cooperative agreements to support the operations and maintenance of Army National Guard (ARNG) and Air National Guard (ANG) facilities and provide authorized service support activities to National Guard units and personnel through assistance awards listed below. a. ARNG Real Property O&M Projects (RPOMA) - provide support for authorized facilities for leases, real property services, real property maintenance, and O & M minor construction projects. b. ARNG Environmental Programs Resources Management - for services provided to accomplish environmental actions such as Environmental Compliance/Corrective Projects, Environmental and Program Management. c. ARNG Security Guard Activities - for security services provided at authorized facilities. d. ARNG Electronic Security System Installation - services to maintain Joint Services Interior Intrusion Detection Systems (J-SIIDS), Commercial Intrusion Detection Systems (CIDS), Exterior Intrusion Detection Systems and Closed Circuit Television (CCTV) used for security surveillance and associated on site and off site remote monitoring equipment at authorized facilities. e. ARNG Telecommunications - services provided for installation telecommunication activities. f. ARNG Aviation Training Base Operation - services provided for Air Traffic Control (ATC), Airport Agreements management and Aircraft Rescue Fire Fighting (AFF). g. ARNG Sustainable Range Program - services provided for range operations, range maintenance, leases, rentals and equipment at authorized ranges and training lands. h. ARNG Full Time Dining Facility Operations - services provided for Food Service Operations at authorized ARNG training sites. i. Office of the Chief - Administrative Services Activities - services provided for printing and duplication, mail distribution and records management services. j. ARNG Surface Petroleum - support services provided for ARNG surface vehicle and equipment fuel. k. ARNG Aviation Reimbursable Maintenance Operations - support provided for aviation reimbursable maintenance operations to include the maintenance, fabrication, and/or repair of aircraft, aircraft subassemblies, and systems. l. ARNG Distributed Learning Program- services provided for the operation and management of linked Distance Learning centers using information technology (audio/video telecommunications) to train National Guard personnel. m. ARNG Anti-Terrorism Program Manager Activities- services provided in support of security and anti-terrorism prevention measures in State ARNG facilities. n. ANG Facilities Operations & Maintenance (FOMA) Activities - services provided at authorized facilities for leases, real property operations, real property maintenance and repair, and O & M minor construction costs. o. ANG Environmental Program Management- services provided to accomplish environmental compliance/corrective projects, environmental services, program management, hazardous waste management, environmental planning activities and natural resources actions. p. ANG Security Guard - services in rendering security guard activities at authorized facilities. q. ANG Fire Protection Activities - services provided for authorized fire protection activities. r. ANG Natural and Cultural Resources Management - for Natural and Cultural resource Management projects to comply with environmental laws, conserve and restore the environment. s. ANG Air Traffic Control Activities - service provided to perform non-approach control air traffic control and aviation weather observing/reporting. t. ANG Logistics Facilities - services provided for painting NG aircraft and related administrative support. u. ANG Services Resources Management - services provided by employees for training, lodging and food service activities (cooks, custodial support and food service accounting) at authorized locations. v. ANG Combat Readiness Training Center (CRTC) Base Operating Support- services provided for CRTC operations at authorized ANG centers. w. State Family Program Activities- services provided to ARNG and ANG families preparing for deployment, during deployment and upon return from deployment to include orientation workshops, conferences and social service activities briefings, counseling and assistance.

Performance Measure: Execution Rate

FY 2016	FY 2017	FY 2018	FY 2019
93.7%	98.2%	95%	95%

Performance Measure Description:

To execute 95% or more of the entire award.

Listing of Performance Measures of All Grants

Agency: **MAA Department of Emergency and Military Affairs**

Title: **National Guard Military Operations and Maintenance (O&M) Projects**

AFIS Grant No: **W912L21121021A CFDA: 12.401**

Grantor: **Department of Defense**

Periodic: **Periodic Renewal Start Date: 10/1/2014**

End Date: **9/30/2019**

Type of Grant: **Continuation Fundi If Other, Explain:**

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

Fed. % or \$ Cap: **Source of Match: State General Fund Match**

AFIS fund number where the grant is maintained: **2002**

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

Description: Provide funding for the States through cooperative agreements to support the operations and maintenance of Army National Guard (ARNG) and Air National Guard (ANG) facilities and provide authorized service support activities to National Guard units and personnel through assistance awards listed below. a. ARNG Real Property O&M Projects (RPOMA) - provide support for authorized facilities for leases, real property services, real property maintenance, and O & M minor construction projects. b. ARNG Environmental Programs Resources Management - for services provided to accomplish environmental actions such as Environmental Compliance/Corrective Projects, Environmental and Program Management. c. ARNG Security Guard Activities - for security services provided at authorized facilities. d. ARNG Electronic Security System Installation - services to maintain Joint Services Interior Intrusion Detection Systems (J-SIIDS), Commercial Intrusion Detection Systems (CIDS), Exterior Instruction Detection Systems and Closed Circuit Television (CCTV) used for security surveillance and associated on site and off site remote monitoring equipment at authorized facilities. e. ARNG Telecommunications - services provided for installation telecommunication activities. f. ARNG Aviation Training Base Operation - services provided for Air Traffic Control (ATC), Airport Agreements management and Aircraft Rescue Fire Fighting (AFF). g. ARNG Sustainable Range Program - services provided for range operations, range maintenance, leases, rentals and equipment at authorized ranges and training lands. h. ARNG Full Time Dining Facility Operations - services provided for Food Service Operations at authorized ARNG training sites. i. Office of the Chief - Administrative Services Activities - services provided for printing and duplication, mail distribution and records management services. j. ARNG Surface Petroleum - support services provided for ARNG surface vehicle and equipment fuel. k. ARNG Aviation Reimbursable Maintenance Operations - support provided for aviation reimbursable maintenance operations to include the maintenance, fabrication, and/or repair of aircraft, aircraft subassemblies, and systems. l. ARNG Distributed Learning Program- services provided for the operation and management of linked Distance Learning centers using information technology (audio/video telecommunications) to train National Guard personnel. m. ARNG Anti-Terrorism Program Manager Activities- services provided in support of security and anti-terrorism prevention measures in State ARNG facilities. n. ANG Facilities Operations & Maintenance (FOMA) Activities - services provided at authorized facilities for leases, real property operations, real property maintenance and repair, and O & M minor construction costs. o. ANG Environmental Program Management- services provided to accomplish environmental compliance/corrective projects, environmental services, program management, hazardous waste management, environmental planning activities and natural resources actions. p. ANG Security Guard - services in rendering security guard activities at authorized facilities. q. ANG Fire Protection Activities - services provided for authorized fire protection activities. r. ANG Natural and Cultural Resources Management - for Natural and Cultural resource Management projects to comply with environmental laws, conserve and restore the environment. s. ANG Air Traffic Control Activities - service provided to perform non-approach control air traffic control and aviation weather observing/reporting. t. ANG Logistics Facilities - services provided for painting NG aircraft and related administrative support. u. ANG Services Resources Management - services provided by employees for training, lodging and food service activities (cooks, custodial support and food service accounting) at authorized locations. v. ANG Combat Readiness Training Center (CRTC) Base Operating Support- services provided for CRTC operations at authorized ANG centers. w. State Family Program Activities- services provided to ARNG and ANG families preparing for deployment, during deployment and upon return from deployment to include orientation workshops, conferences and social service activities briefings, counseling and assistance.

Performance Measure: Execution Rate

FY 2016	FY 2017	FY 2018	FY 2019
98.3%	95.6%	95%	95%

Performance Measure Description:

To execute 95% or more of the entire award.

Listing of Performance Measures of All Grants

Agency: **MAA Department of Emergency and Military Affairs**

Title: **National Guard Military Operations and Maintenance (O&M) Projects**

AFIS Grant No: **W912L21121021B CFDA: 12.401** Grantor: **Department of Defense**

Periodic: **Periodic Renewal** Start Date: **10/1/2014** End Date: **9/30/2019**

Type of Grant: **Continuation Fundi** If Other, Explain: **Administrative costs are permitted to be paid using this federal money:**

Fed. % or \$ Cap: **Source of Match: State General Fund Match**

AFIS fund number where the grant is maintained: **2002**

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

Description: Provide funding for the States through cooperative agreements to support the operations and maintenance of Army National Guard (ARNG) and Air National Guard (ANG) facilities and provide authorized service support activities to National Guard units and personnel through assistance awards listed below. a. ARNG Real Property O&M Projects (RPOMA) - provide support for authorized facilities for leases, real property services, real property maintenance, and O & M minor construction projects. b. ARNG Environmental Programs Resources Management - for services provided to accomplish environmental actions such as Environmental Compliance/Corrective Projects, Environmental and Program Management. c. ARNG Security Guard Activities - for security services provided at authorized facilities. d. ARNG Electronic Security System Installation - services to maintain Joint Services Interior Intrusion Detection Systems (J-SIIDS), Commercial Intrusion Detection Systems (CIDS), Exterior Intrusion Detection Systems and Closed Circuit Television (CCTV) used for security surveillance and associated on site and off site remote monitoring equipment at authorized facilities. e. ARNG Telecommunications - services provided for installation telecommunication activities. f. ARNG Aviation Training Base Operation - services provided for Air Traffic Control (ATC), Airport Agreements management and Aircraft Rescue Fire Fighting (AFF). g. ARNG Sustainable Range Program - services provided for range operations, range maintenance, leases, rentals and equipment at authorized ranges and training lands. h. ARNG Full Time Dining Facility Operations - services provided for Food Service Operations at authorized ARNG training sites. i. Office of the Chief - Administrative Services Activities - services provided for printing and duplication, mail distribution and records management services. j. ARNG Surface Petroleum - support services provided for ARNG surface vehicle and equipment fuel. k. ARNG Aviation Reimbursable Maintenance Operations - support provided for aviation reimbursable maintenance operations to include the maintenance, fabrication, and/or repair of aircraft, aircraft subassemblies, and systems. l. ARNG Distributed Learning Program- services provided for the operation and management of linked Distance Learning centers using information technology (audio/video telecommunications) to train National Guard personnel. m. ARNG Anti-Terrorism Program Manager Activities- services provided in support of security and anti-terrorism prevention measures in State ARNG facilities. n. ANG Facilities Operations & Maintenance (FOMA) Activities - services provided at authorized facilities for leases, real property operations, real property maintenance and repair, and O & M minor construction costs. o. ANG Environmental Program Management- services provided to accomplish environmental compliance/corrective projects, environmental services, program management, hazardous waste management, environmental planning activities and natural resources actions. p. ANG Security Guard - services in rendering security guard activities at authorized facilities. q. ANG Fire Protection Activities - services provided for authorized fire protection activities. r. ANG Natural and Cultural Resources Management - for Natural and Cultural resource Management projects to comply with environmental laws, conserve and restore the environment. s. ANG Air Traffic Control Activities - service provided to perform non-approach control air traffic control and aviation weather observing/reporting. t. ANG Logistics Facilities - services provided for painting NG aircraft and related administrative support. u. ANG Services Resources Management - services provided by employees for training, lodging and food service activities (cooks, custodial support and food service accounting) at authorized locations. v. ANG Combat Readiness Training Center (CRTC) Base Operating Support- services provided for CRTC operations at authorized ANG centers. w. State Family Program Activities- services provided to ARNG and ANG families preparing for deployment, during deployment and upon return from deployment to include orientation workshops, conferences and social service activities briefings, counseling and assistance.

Performance Measure: Execution Rate

FY 2016	FY 2017	FY 2018	FY 2019
98.1%	98.4%	95%	95%

Performance Measure Description:

To execute 95% or more of the entire award.

Listing of Performance Measures of All Grants

Agency: **MAA Department of Emergency and Military Affairs**

Title: **National Guard Military Operations and Maintenance (O&M) Projects**

AFIS Grant No: **W912L21121022A CFDA: 12.401**

Grantor: **Department of Defense**

Periodic: **Periodic Renewal Start Date: 10/1/2014**

End Date: **9/30/2019**

Type of Grant: **Continuation Fundi If Other, Explain:**

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

Fed. % or \$ Cap: **Source of Match: State General Fund Match**

AFIS fund number where the grant is maintained: **2002**

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

Description: Provide funding for the States through cooperative agreements to support the operations and maintenance of Army National Guard (ARNG) and Air National Guard (ANG) facilities and provide authorized service support activities to National Guard units and personnel through assistance awards listed below. a. ARNG Real Property O&M Projects (RPOMA) - provide support for authorized facilities for leases, real property services, real property maintenance, and O & M minor construction projects. b. ARNG Environmental Programs Resources Management - for services provided to accomplish environmental actions such as Environmental Compliance/Corrective Projects, Environmental and Program Management. c. ARNG Security Guard Activities - for security services provided at authorized facilities. d. ARNG Electronic Security System Installation - services to maintain Joint Services Interior Intrusion Detection Systems (J-SIIDS), Commercial Intrusion Detection Systems (CIDS), Exterior Intrusion Detection Systems and Closed Circuit Television (CCTV) used for security surveillance and associated on site and off site remote monitoring equipment at authorized facilities. e. ARNG Telecommunications - services provided for installation telecommunication activities. f. ARNG Aviation Training Base Operation - services provided for Air Traffic Control (ATC), Airport Agreements management and Aircraft Rescue Fire Fighting (AFF). g. ARNG Sustainable Range Program - services provided for range operations, range maintenance, leases, rentals and equipment at authorized ranges and training lands. h. ARNG Full Time Dining Facility Operations - services provided for Food Service Operations at authorized ARNG training sites. i. Office of the Chief - Administrative Services Activities - services provided for printing and duplication, mail distribution and records management services. j. ARNG Surface Petroleum - support services provided for ARNG surface vehicle and equipment fuel. k. ARNG Aviation Reimbursable Maintenance Operations - support provided for aviation reimbursable maintenance operations to include the maintenance, fabrication, and/or repair of aircraft, aircraft subassemblies, and systems. l. ARNG Distributed Learning Program- services provided for the operation and management of linked Distance Learning centers using information technology (audio/video telecommunications) to train National Guard personnel. m. ARNG Anti-Terrorism Program Manager Activities- services provided in support of security and anti-terrorism prevention measures in State ARNG facilities. n. ANG Facilities Operations & Maintenance (FOMA) Activities - services provided at authorized facilities for leases, real property operations, real property maintenance and repair, and O & M minor construction costs. o. ANG Environmental Program Management- services provided to accomplish environmental compliance/corrective projects, environmental services, program management, hazardous waste management, environmental planning activities and natural resources actions. p. ANG Security Guard - services in rendering security guard activities at authorized facilities. q. ANG Fire Protection Activities - services provided for authorized fire protection activities. r. ANG Natural and Cultural Resources Management - for Natural and Cultural resource Management projects to comply with environmental laws, conserve and restore the environment. s. ANG Air Traffic Control Activities - service provided to perform non-approach control air traffic control and aviation weather observing/reporting. t. ANG Logistics Facilities - services provided for painting NG aircraft and related administrative support. u. ANG Services Resources Management - services provided by employees for training, lodging and food service activities (cooks, custodial support and food service accounting) at authorized locations. v. ANG Combat Readiness Training Center (CRTC) Base Operating Support- services provided for CRTC operations at authorized ANG centers. w. State Family Program Activities- services provided to ARNG and ANG families preparing for deployment, during deployment and upon return from deployment to include orientation workshops, conferences and social service activities briefings, counseling and assistance.

Performance Measure: Execution Rate

FY 2016	FY 2017	FY 2018	FY 2019
77.8%	62.1%	95%	95%

Performance Measure Description:

To execute 95% or more of the entire award.

Listing of Performance Measures of All Grants

Agency: **MAA Department of Emergency and Military Affairs**

Title: **National Guard Military Operations and Maintenance (O&M) Projects**

AFIS Grant No: **W912L21121022B CFDA: 12.401**

Grantor: **Department of Defense**

Periodic: **Periodic Renewal Start Date: 10/1/2014**

End Date: **9/30/2019**

Type of Grant: **Continuation Fundi If Other, Explain:**

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

Fed. % or \$ Cap: **Source of Match: State General Fund Match**

AFIS fund number where the grant is maintained: **2002**

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

Description: Provide funding for the States through cooperative agreements to support the operations and maintenance of Army National Guard (ARNG) and Air National Guard (ANG) facilities and provide authorized service support activities to National Guard units and personnel through assistance awards listed below. a. ARNG Real Property O&M Projects (RPOMA) - provide support for authorized facilities for leases, real property services, real property maintenance, and O & M minor construction projects. b. ARNG Environmental Programs Resources Management - for services provided to accomplish environmental actions such as Environmental Compliance/Corrective Projects, Environmental and Program Management. c. ARNG Security Guard Activities - for security services provided at authorized facilities. d. ARNG Electronic Security System Installation - services to maintain Joint Services Interior Intrusion Detection Systems (J-SIIDS), Commercial Intrusion Detection Systems (CIDS), Exterior Intrusion Detection Systems and Closed Circuit Television (CCTV) used for security surveillance and associated on site and off site remote monitoring equipment at authorized facilities. e. ARNG Telecommunications - services provided for installation telecommunication activities. f. ARNG Aviation Training Base Operation - services provided for Air Traffic Control (ATC), Airport Agreements management and Aircraft Rescue Fire Fighting (AFF). g. ARNG Sustainable Range Program - services provided for range operations, range maintenance, leases, rentals and equipment at authorized ranges and training lands. h. ARNG Full Time Dining Facility Operations - services provided for Food Service Operations at authorized ARNG training sites. i. Office of the Chief - Administrative Services Activities - services provided for printing and duplication, mail distribution and records management services. j. ARNG Surface Petroleum - support services provided for ARNG surface vehicle and equipment fuel. k. ARNG Aviation Reimbursable Maintenance Operations - support provided for aviation reimbursable maintenance operations to include the maintenance, fabrication, and/or repair of aircraft, aircraft subassemblies, and systems. l. ARNG Distributed Learning Program- services provided for the operation and management of linked Distance Learning centers using information technology (audio/video telecommunications) to train National Guard personnel. m. ARNG Anti-Terrorism Program Manager Activities- services provided in support of security and anti-terrorism prevention measures in State ARNG facilities. n. ANG Facilities Operations & Maintenance (FOMA) Activities - services provided at authorized facilities for leases, real property operations, real property maintenance and repair, and O & M minor construction costs. o. ANG Environmental Program Management- services provided to accomplish environmental compliance/corrective projects, environmental services, program management, hazardous waste management, environmental planning activities and natural resources actions. p. ANG Security Guard - services in rendering security guard activities at authorized facilities. q. ANG Fire Protection Activities - services provided for authorized fire protection activities. r. ANG Natural and Cultural Resources Management - for Natural and Cultural resource Management projects to comply with environmental laws, conserve and restore the environment. s. ANG Air Traffic Control Activities - service provided to perform non-approach control air traffic control and aviation weather observing/reporting. t. ANG Logistics Facilities - services provided for painting NG aircraft and related administrative support. u. ANG Services Resources Management - services provided by employees for training, lodging and food service activities (cooks, custodial support and food service accounting) at authorized locations. v. ANG Combat Readiness Training Center (CRTC) Base Operating Support- services provided for CRTC operations at authorized ANG centers. w. State Family Program Activities- services provided to ARNG and ANG families preparing for deployment, during deployment and upon return from deployment to include orientation workshops, conferences and social service activities briefings, counseling and assistance.

Performance Measure: Execution Rate

FY 2016	FY 2017	FY 2018	FY 2019
68.6%	94.7%	95%	95%

Performance Measure Description:

To execute 95% or more of the entire award.

Listing of Performance Measures of All Grants

Agency: **MAA Department of Emergency and Military Affairs**

Title: **National Guard Military Operations and Maintenance (O&M) Projects**

AFIS Grant No: **W912L21121024 CFDA: 12.401**

Grantor: **Department of Defense**

Periodic: **Periodic Renewal Start Date: 10/1/2014**

End Date: **9/30/2019**

Type of Grant: **Continuation Fundi If Other, Explain:**

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

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

AFIS fund number where the grant is maintained: **2002**

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

Description: Provide funding for the States through cooperative agreements to support the operations and maintenance of Army National Guard (ARNG) and Air National Guard (ANG) facilities and provide authorized service support activities to National Guard units and personnel through assistance awards listed below. a. ARNG Real Property O&M Projects (RPOMA) - provide support for authorized facilities for leases, real property services, real property maintenance, and O & M minor construction projects. b. ARNG Environmental Programs Resources Management - for services provided to accomplish environmental actions such as Environmental Compliance/Corrective Projects, Environmental and Program Management. c. ARNG Security Guard Activities - for security services provided at authorized facilities. d. ARNG Electronic Security System Installation - services to maintain Joint Services Interior Intrusion Detection Systems (J-SIIDS), Commercial Intrusion Detection Systems (CIDS), Exterior Intrusion Detection Systems and Closed Circuit Television (CCTV) used for security surveillance and associated on site and off site remote monitoring equipment at authorized facilities. e. ARNG Telecommunications - services provided for installation telecommunication activities. f. ARNG Aviation Training Base Operation - services provided for Air Traffic Control (ATC), Airport Agreements management and Aircraft Rescue Fire Fighting (AFF). g. ARNG Sustainable Range Program - services provided for range operations, range maintenance, leases, rentals and equipment at authorized ranges and training lands. h. ARNG Full Time Dining Facility Operations - services provided for Food Service Operations at authorized ARNG training sites. i. Office of the Chief - Administrative Services Activities - services provided for printing and duplication, mail distribution and records management services. j. ARNG Surface Petroleum - support services provided for ARNG surface vehicle and equipment fuel. k. ARNG Aviation Reimbursable Maintenance Operations - support provided for aviation reimbursable maintenance operations to include the maintenance, fabrication, and/or repair of aircraft, aircraft subassemblies, and systems. l. ARNG Distributed Learning Program- services provided for the operation and management of linked Distance Learning centers using information technology (audio/video telecommunications) to train National Guard personnel. m. ARNG Anti-Terrorism Program Manager Activities- services provided in support of security and anti-terrorism prevention measures in State ARNG facilities. n. ANG Facilities Operations & Maintenance (FOMA) Activities - services provided at authorized facilities for leases, real property operations, real property maintenance and repair, and O & M minor construction costs. o, ANG Environmental Program Management- services provided to accomplish environmental compliance/corrective projects, environmental services, program management, hazardous waste management, environmental planning activities and natural resources actions. p. ANG Security Guard - services in rendering security guard activities at authorized facilities. q. ANG Fire Protection Activities - services provided for authorized fire protection activities. r. ANG Natural and Cultural Resources Management - for Natural and Cultural resource Management projects to comply with environmental laws, conserve and restore the environment. s. ANG Air Traffic Control Activities - service provided to perform non-approach control air traffic control and aviation weather observing/reporting. t. ANG Logistics Facilities - services provided for painting NG aircraft and related administrative support. u. ANG Services Resources Management - services provided by employees for training, lodging and food service activities (cooks, custodial support and food service accounting) at authorized locations. v. ANG Combat Readiness Training Center (CRTC) Base Operating Support- services provided for CRTC operations at authorized ANG centers. w. State Family Program Activities- services provided to ARNG and ANG families preparing for deployment, during deployment and upon return from deployment to include orientation workshops, conferences and social service activities briefings, counseling and assistance.

Performance Measure: Execution Rate

FY 2016	FY 2017	FY 2018	FY 2019
98.5%	94.7%	95%	95%

Performance Measure Description:

To execute 95% or more of the entire award.

Listing of Performance Measures of All Grants

Agency: **MAA Department of Emergency and Military Affairs**

Title: **National Guard Military Operations and Maintenance (O&M) Projects**

AFIS Grant No: **W912L21121040** CFDA: **12.401** Grantor: **Department of Defense**

Periodic: **Periodic Renewal** Start Date: **10/1/2014** End Date:

Type of Grant: **Continuation Fundi** If Other, Explain: **Administrative costs are permitted to be paid using this federal money:**

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

AFIS fund number where the grant is maintained: **2002**

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

Description: Provide funding for the States through cooperative agreements to support the operations and maintenance of Army National Guard (ARNG) and Air National Guard (ANG) facilities and provide authorized service support activities to National Guard units and personnel through assistance awards listed below. a. ARNG Real Property O&M Projects (RPOMA) - provide support for authorized facilities for leases, real property services, real property maintenance, and O & M minor construction projects. b. ARNG Environmental Programs Resources Management - for services provided to accomplish environmental actions such as Environmental Compliance/Corrective Projects, Environmental and Program Management. c. ARNG Security Guard Activities - for security services provided at authorized facilities. d. ARNG Electronic Security System Installation - services to maintain Joint Services Interior Intrusion Detection Systems (J-SIIDS), Commercial Intrusion Detection Systems (CIDS), Exterior Intrusion Detection Systems and Closed Circuit Television (CCTV) used for security surveillance and associated on site and off site remote monitoring equipment at authorized facilities. e. ARNG Telecommunications - services provided for installation telecommunication activities. f. ARNG Aviation Training Base Operation - services provided for Air Traffic Control (ATC), Airport Agreements management and Aircraft Rescue Fire Fighting (AFF). g. ARNG Sustainable Range Program - services provided for range operations, range maintenance, leases, rentals and equipment at authorized ranges and training lands. h. ARNG Full Time Dining Facility Operations - services provided for Food Service Operations at authorized ARNG training sites. i. Office of the Chief - Administrative Services Activities - services provided for printing and duplication, mail distribution and records management services. j. ARNG Surface Petroleum - support services provided for ARNG surface vehicle and equipment fuel. k. ARNG Aviation Reimbursable Maintenance Operations - support provided for aviation reimbursable maintenance operations to include the maintenance, fabrication, and/or repair of aircraft, aircraft subassemblies, and systems. l. ARNG Distributed Learning Program- services provided for the operation and management of linked Distance Learning centers using information technology (audio/video telecommunications) to train National Guard personnel. m. ARNG Anti-Terrorism Program Manager Activities- services provided in support of security and anti-terrorism prevention measures in State ARNG facilities. n. ANG Facilities Operations & Maintenance (FOMA) Activities - services provided at authorized facilities for leases, real property operations, real property maintenance and repair, and O & M minor construction costs. o. ANG Environmental Program Management- services provided to accomplish environmental compliance/corrective projects, environmental services, program management, hazardous waste management, environmental planning activities and natural resources actions. p. ANG Security Guard - services in rendering security guard activities at authorized facilities. q. ANG Fire Protection Activities - services provided for authorized fire protection activities. r. ANG Natural and Cultural Resources Management - for Natural and Cultural resource Management projects to comply with environmental laws, conserve and restore the environment. s. ANG Air Traffic Control Activities - service provided to perform non-approach control air traffic control and aviation weather observing/reporting. t. ANG Logistics Facilities - services provided for painting NG aircraft and related administrative support. u. ANG Services Resources Management - services provided by employees for training, lodging and food service activities (cooks, custodial support and food service accounting) at authorized locations. v. ANG Combat Readiness Training Center (CRTC) Base Operating Support- services provided for CRTC operations at authorized ANG centers. w. State Family Program Activities- services provided to ARNG and ANG families preparing for deployment, during deployment and upon return from deployment to include orientation workshops, conferences and social service activities briefings, counseling and assistance.

Performance Measure: **Execution Rate**

FY 2016	FY 2017	FY 2018	FY 2019
98.6%	95.2%	95%	95%

Performance Measure Description:

To execute 95% or more of the entire award.

Listing of Performance Measures of All Grants

Agency: **MAA Department of Emergency and Military Affairs**

Title: **National Guard Military Operations and Maintenance (O&M) Projects**

AFIS Grant No: **W912L21123076** CFDA: **12.401**

Grantor: **Department of Defense**

Periodic: **Periodic Renewal** Start Date: **10/1/2014**

End Date: **9/30/2019**

Type of Grant: **Continuation Fund** If Other, Explain:

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

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

AFIS fund number where the grant is maintained: **2002**

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

Description: Provide funding for the States through cooperative agreements to support the operations and maintenance of Army National Guard (ARNG) and Air National Guard (ANG) facilities and provide authorized service support activities to National Guard units and personnel through assistance awards listed below. a. ARNG Real Property O&M Projects (RPOMA) - provide support for authorized facilities for leases, real property services, real property maintenance, and O & M minor construction projects. b. ARNG Environmental Programs Resources Management - for services provided to accomplish environmental actions such as Environmental Compliance/Corrective Projects, Environmental and Program Management. c. ARNG Security Guard Activities -- for security services provided at authorized facilities. d. ARNG Electronic Security System Installation - services to maintain Joint Services Interior Intrusion Detection Systems (J-SIIDS), Commercial Intrusion Detection Systems (CIDS), Exterior Intrusion Detection Systems and Closed Circuit Television (CCTV) used for security surveillance and associated on site and off site remote monitoring equipment at authorized facilities. e. ARNG Telecommunications - services provided for installation telecommunication activities. f. ARNG Aviation Training Base Operation -- services provided for Air Traffic Control (ATC), Airport Agreements management and Aircraft Rescue Fire Fighting (AFF). g. ARNG Sustainable Range Program - services provided for range operations, range maintenance, leases, rentals and equipment at authorized ranges and training lands. h. ARNG Full Time Dining Facility Operations - services provided for Food Service Operations at authorized ARNG training sites. i. Office of the Chief - Administrative Services Activities - services provided for printing and duplication, mail distribution and records management services. j. ARNG Surface Petroleum -- support services provided for ARNG surface vehicle and equipment fuel. k. ARNG Aviation Reimbursable Maintenance Operations - support provided for aviation reimbursable maintenance operations to include the maintenance, fabrication, and/or repair of aircraft, aircraft subassemblies, and systems. l. ARNG Distributed Learning Program- services provided for the operation and management of linked Distance Learning centers using information technology (audio/video telecommunications) to train National Guard personnel. m. ARNG Anti-Terrorism Program Manager Activities- services provided in support of security and anti-terrorism prevention measures in State ARNG facilities. n. ANG Facilities Operations & Maintenance (FOMA) Activities - services provided at authorized facilities for leases, real property operations, real property maintenance and repair, and O & M minor construction costs. o. ANG Environmental Program Management- services provided to accomplish environmental compliance/corrective projects, environmental services, program management, hazardous waste management, environmental planning activities and natural resources actions. p. ANG Security Guard - services in rendering security guard activities at authorized facilities. q. ANG Fire Protection Activities - services provided for authorized fire protection activities. r. ANG Natural and Cultural Resources Management - for Natural and Cultural resource Management projects to comply with environmental laws, conserve and restore the environment. s. ANG Air Traffic Control Activities - service provided to perform non-approach control air traffic control and aviation weather observing/reporting. t. ANG Logistics Facilities - services provided for painting NG aircraft and related administrative support. u. ANG Services Resources Management -- services provided by employees for training, lodging and food service activities (cooks, custodial support and food service accounting) at authorized locations. v. ANG Combat Readiness Training Center (CRTC) Base Operating Support- services provided for CRTC operations at authorized ANG centers. w. State Family Program Activities- services provided to ARNG and ANG families preparing for deployment, during deployment and upon return from deployment to include orientation workshops, conferences and social service activities briefings, counseling and assistance.

Performance Measure: Execution Rate

FY 2016	FY 2017	FY 2018	FY 2019
100%	95.9%	95%	95%

Performance Measure Description:

To execute 95% or more of the entire award.

Listing of Performance Measures of All Grants

Agency: **MAA Department of Emergency and Military Affairs**

Title: **Pre-Disaster Mitigation**

AFIS Grant No: **972047** CFDA: **97.047**

Grantor: **Department of Homeland Security**

Periodic: **One-Time** Start Date: **6/5/2012**

End Date: **9/30/2017**

Type of Grant: **Competitive Fundin** If Other, Explain:

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

Fed. % or \$ Cap: **75%** Source of Match: **Local match**

AFIS fund number where the grant is maintained: **2001**

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

Description: The objective of the program is to provide funding support to states, Indian tribal governments, territories, and communities for pre-disaster mitigation planning and projects primarily addressing natural hazards. This program promotes implementation of activities designed to reduce injuries, loss of life, and damage and destruction to property from natural hazards which is consistent with DHS QHSR Goal 5.1, "Mitigate Hazards" and links to Presidential Policy Directive (PPD-8) - National Preparedness, Security, Resilience, Prevention, Mitigation, Response, Protection, and Recovery.

Performance Measure: **Reimburse jurisdictions for project costs within 60 days of receipt of documented eligible expenditures.**

FY 2016	FY 2017	FY 2018	FY 2019
28 days	14 days	30 days	N/A

Performance Measure Description:

THE PDM Grant Program is a nationwide competitive grant program that was created to assist states, local and tribal governments to implement cost-effective hazard mitigation activities before disasters occur. Funds awarded are project specific.

Listing of Performance Measures of All Grants

Agency: **MAA Department of Emergency and Military Affairs**

Title: Pre-Disaster Mitigation
AFIS Grant No: 974047 **CFDA:** 97.047 **Grantor:** Department of Homeland Security
Periodic: One-Time **Start Date:** 4/29/2014 **End Date:** 9/4/2015
Type of Grant: Competitive Fundin **If Other, Explain:** Administrative costs are permitted to
Fed. % or \$ Cap: 75% **Source of Match:** Local Match be paid using this federal money:
AFIS fund number where the grant is maintained: 2001
Is this American Recovery and Reinvestment Act money (Stimulus)? No
Description: The objective of the program is to provide funding support to states, Indian tribal governments, territories, and communities for pre-disaster mitigation planning and projects primarily addressing natural hazards. This program promotes implementation of activities designed to reduce injuries, loss of life, and damage and destruction to property from natural hazards which is consistent with DHS QHSR Goal 5.1, "Mitigate Hazards" and links to Presidential Policy Directive (PPD-8) - National Preparedness, Security, Resilience, Prevention, Mitigation, Response, Protection, and Recovery.

Performance Measure: Reimburse jurisdictions for project costs within 60 days of receipt of documented eligible expenditures.

FY 2016	FY 2017	FY 2018	FY 2019
45 days	22 days	30 days	N/A

Performance Measure Description:

THE PDM Grant Program is a nationwide competitive grant program that was created to assist states, local and tribal governments to implement cost-effective hazard mitigation activities before disasters occur. Funds awarded are project specific.

Listing of Performance Measures of All Grants

Agency: **MAA Department of Emergency and Military Affairs**

Title: Pre-Disaster Mitigation
AFIS Grant No: 975047 **CFDA:** 97.047 **Grantor:** Department of Homeland Security
Periodic: One-Time **Start Date:** 11/19/2014 **End Date:** 12/22/2016
Type of Grant: Competitive Fundin **If Other, Explain:** Administrative costs are permitted to be paid using this federal money:
Fed. % or \$ Cap: 75% **Source of Match:** Local match
AFIS fund number where the grant is maintained: 2001
Is this American Recovery and Reinvestment Act money (Stimulus)? No
Description: The objective of the program is to provide funding support to states, Indian tribal governments, territories, and communities for pre-disaster mitigation planning and projects primarily addressing natural hazards. This program promotes implementation of activities designed to reduce injuries, loss of life, and damage and destruction to property from natural hazards which is consistent with DHS QHSR Goal 5.1, "Mitigate Hazards" and links to Presidential Policy Directive (PPD-8) - National Preparedness, Security, Resilience, Prevention, Mitigation, Response, Protection, and Recovery.

Performance Measure: Reimburse jurisdictions for project costs within 60 days of receipt of documented eligible expenditures.

FY 2016	FY 2017	FY 2018	FY 2019
28 days	16 days	N/A	N/A

Performance Measure Description:

The PDM Grant Program is a nationwide competitive grant program that was created to assist states, local and tribal governments to implement cost-effective hazard mitigation activities before disasters occur. Funds awarded are project specific.

Listing of Performance Measures of All Grants

Agency: **MAA Department of Emergency and Military Affairs**

Title: Pre-Disaster Mitigation
AFIS Grant No: EMF2016PC0003 **CFDA:** 97.047 **Grantor:** Department of Homeland Security
Periodic: One-Time **Start Date:** 5/29/2015 **End Date:** 10/30/2018
Type of Grant: Competitive Fundin **If Other, Explain:** Administrative costs are permitted to be paid using this federal money:
Fed. % or \$ Cap: 75% **Source of Match:** local match
AFIS fund number where the grant is maintained: 2001
Is this American Recovery and Reinvestment Act money (Stimulus)? No
Description: The objective of the program is to provide funding support to states, Indian tribal governments, territories, and communities for pre-disaster mitigation planning and projects primarily addressing natural hazards. This program promotes implementation of activities designed to reduce injuries, loss of life, and damage and destruction to property from natural hazards which is consistent with DHS QHSR Goal 5.1, "Mitigate Hazards" and links to Presidential Policy Directive (PPD-8) - National Preparedness, Security, Resilience, Prevention, Mitigation, Response, Protection, and Recovery.

Performance Measure: Reimburse jurisdictions for project costs within 45 days of receipt of documented eligible expenditures.

FY 2016	FY 2017	FY 2018	FY 2019
28 days	4 days	30 days	N/A

Performance Measure Description:

The FMA Grant Program funds pre-disaster flood mitigation projects, with the goal of eliminating or reducing repetitive losses to structures insurable under the National Flood Insurance Program (NFIP).

Listing of Performance Measures of All Grants

Agency: **MAA Department of Emergency and Military Affairs**

Title: Pre-Disaster Mitigation
AFIS Grant No: EMF2017PC0001 **CFDA:** 97.047 **Grantor:** Department of Homeland Security
Periodic: One-Time **Start Date:** 3/15/2016 **End Date:** 8/30/2019
Type of Grant: Competitive Fundin **If Other, Explain:** Administrative costs are permitted to be paid using this federal money:
Fed. % or \$ Cap: 75% **Source of Match:** State and local
AFIS fund number where the grant is maintained: 2001
Is this American Recovery and Reinvestment Act money (Stimulus)? No
Description: The objective of the program is to provide funding support to states, Indian tribal governments, territories, and communities for pre-disaster mitigation planning and projects primarily addressing natural hazards. This program promotes implementation of activities designed to reduce injuries, loss of life, and damage and destruction to property from natural hazards which is consistent with DHS QHSR Goal 5.1, "Mitigate Hazards" and links to Presidential Policy Directive (PPD-8) - National Preparedness, Security, Resilience, Prevention, Mitigation, Response, Protection, and Recovery.

Performance Measure: Reimburse jurisdictions for project costs within 60 days of receipt of documented eligible expenditures.

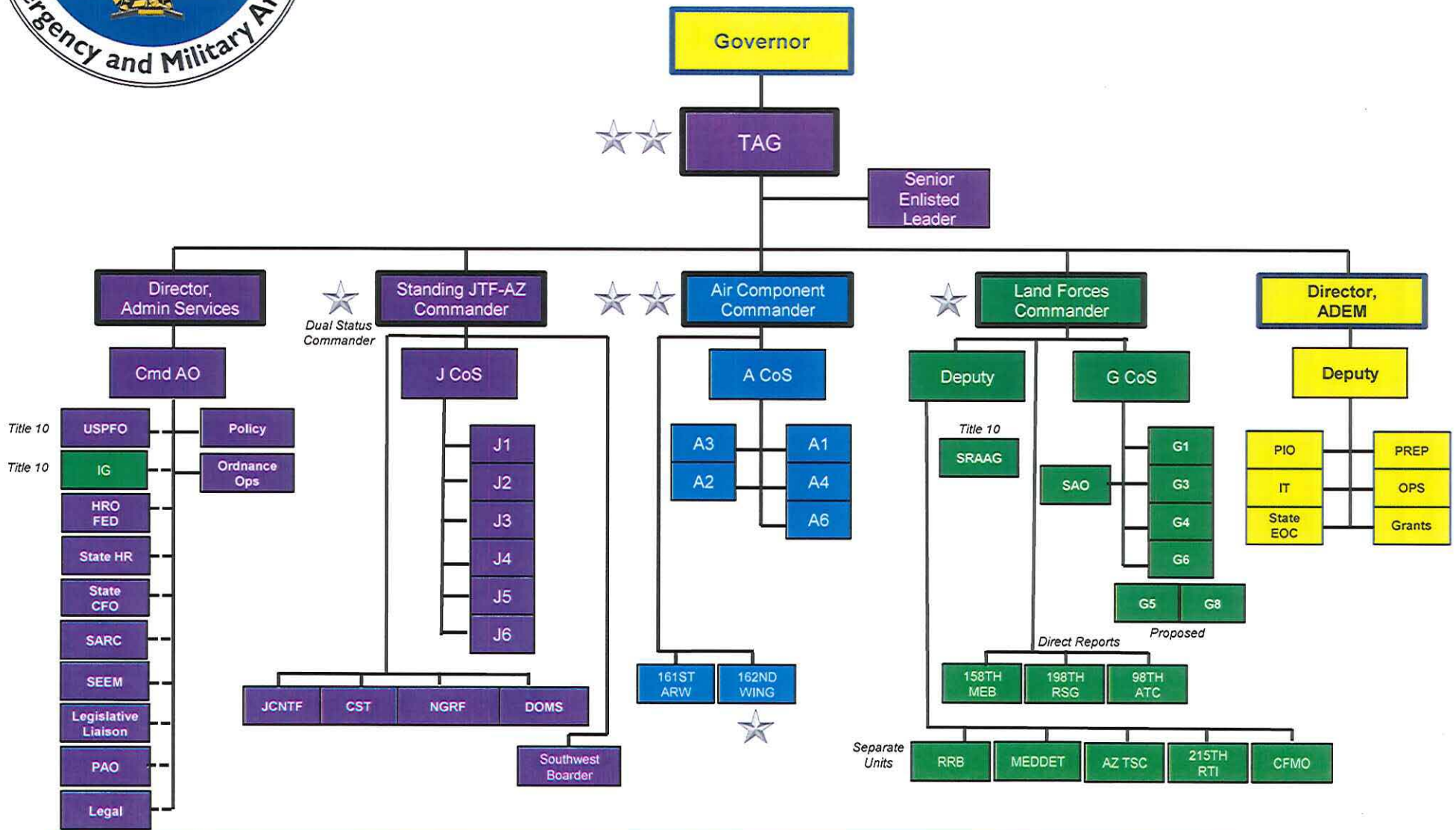
FY 2016	FY 2017	FY 2018	FY 2019
N/A	N/A	N/A	N/A

Performance Measure Description:

The PDM Grant Program is a nationwide competitive grant program that was created to assist states, local and tribal governments to implement cost-effective hazard mitigation activities before disasters occur. Funds awarded are project specific.



DEMA ORGANIZATIONAL STRUCTURE



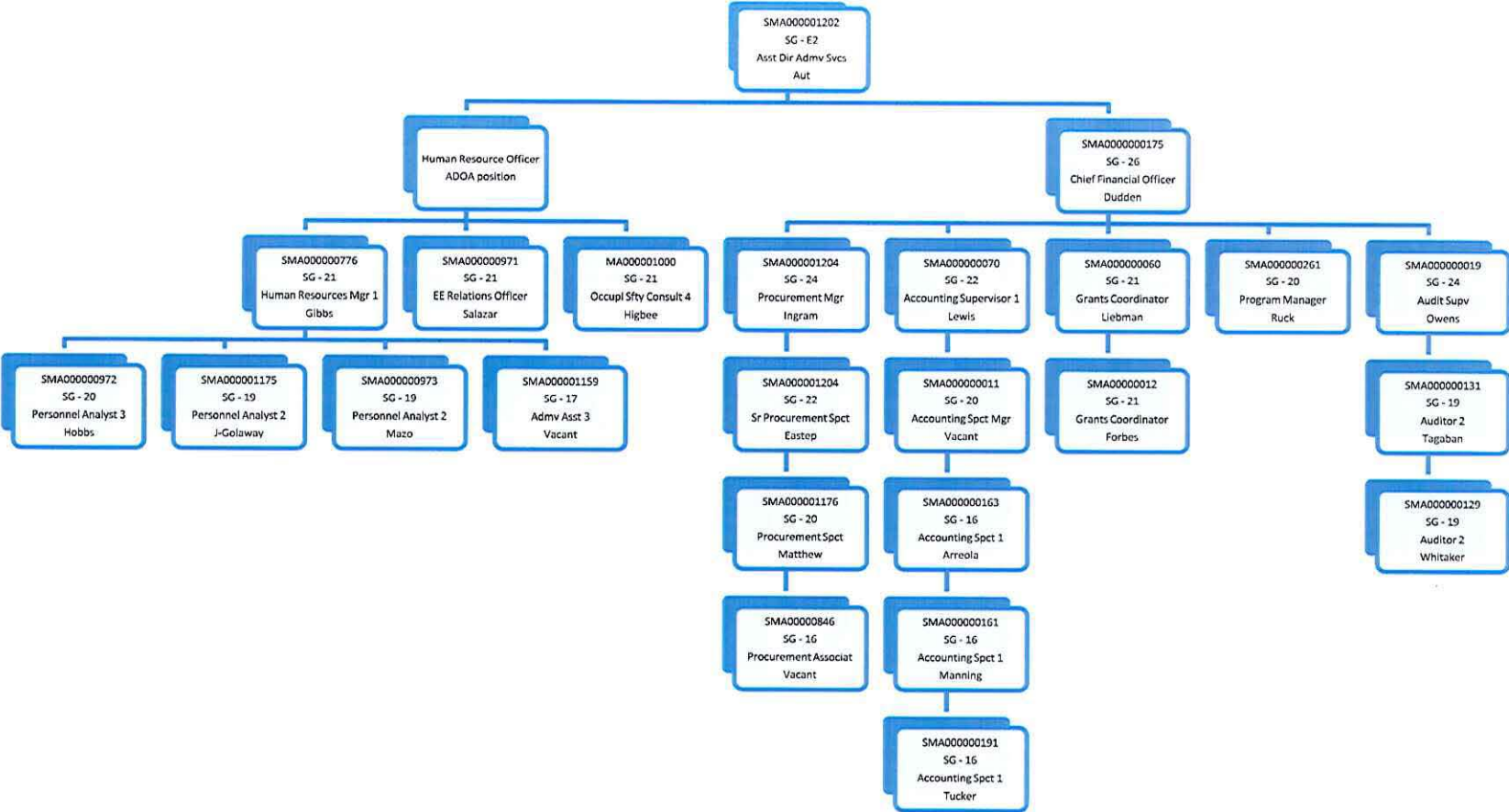
Ready, Responsive and Reliable

Emergency Management Division

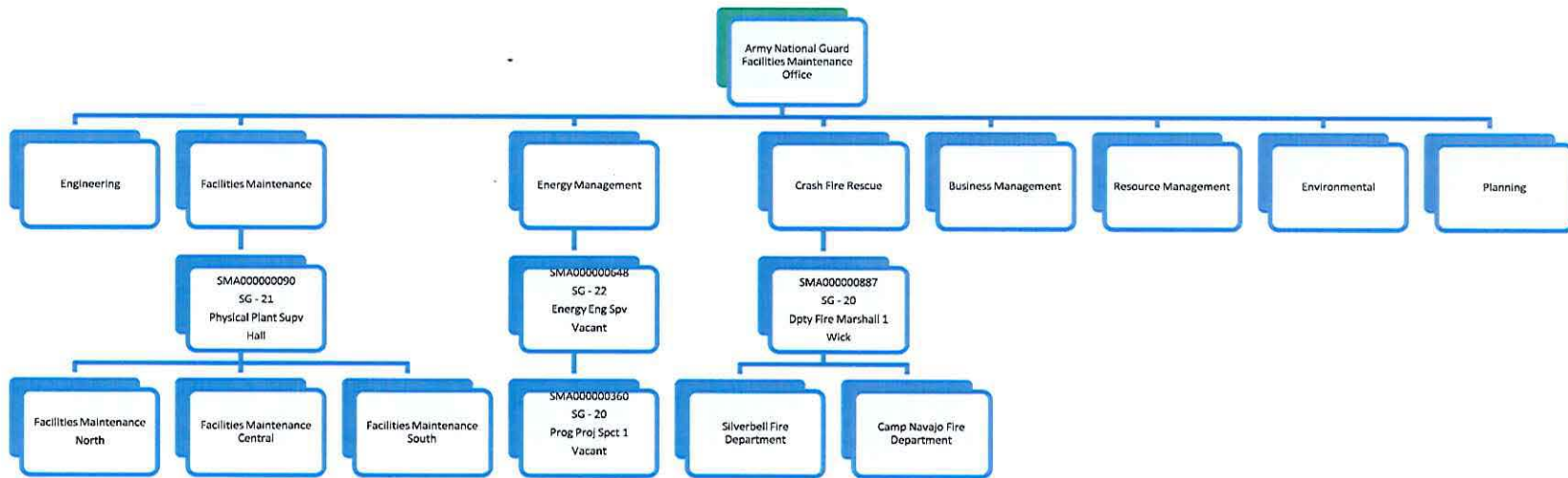


21 August 2017

DEMA State Administrative Services



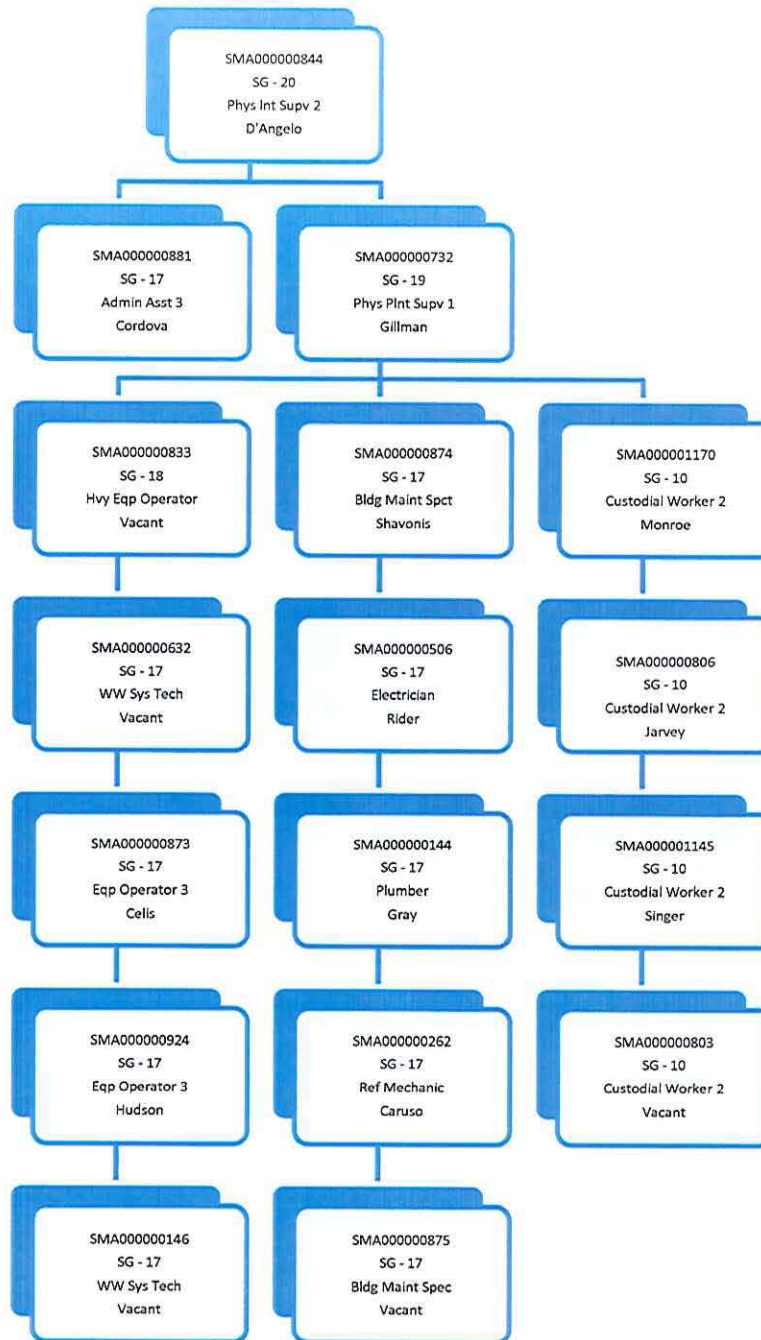
Army Facilities Maintenance Office Structure



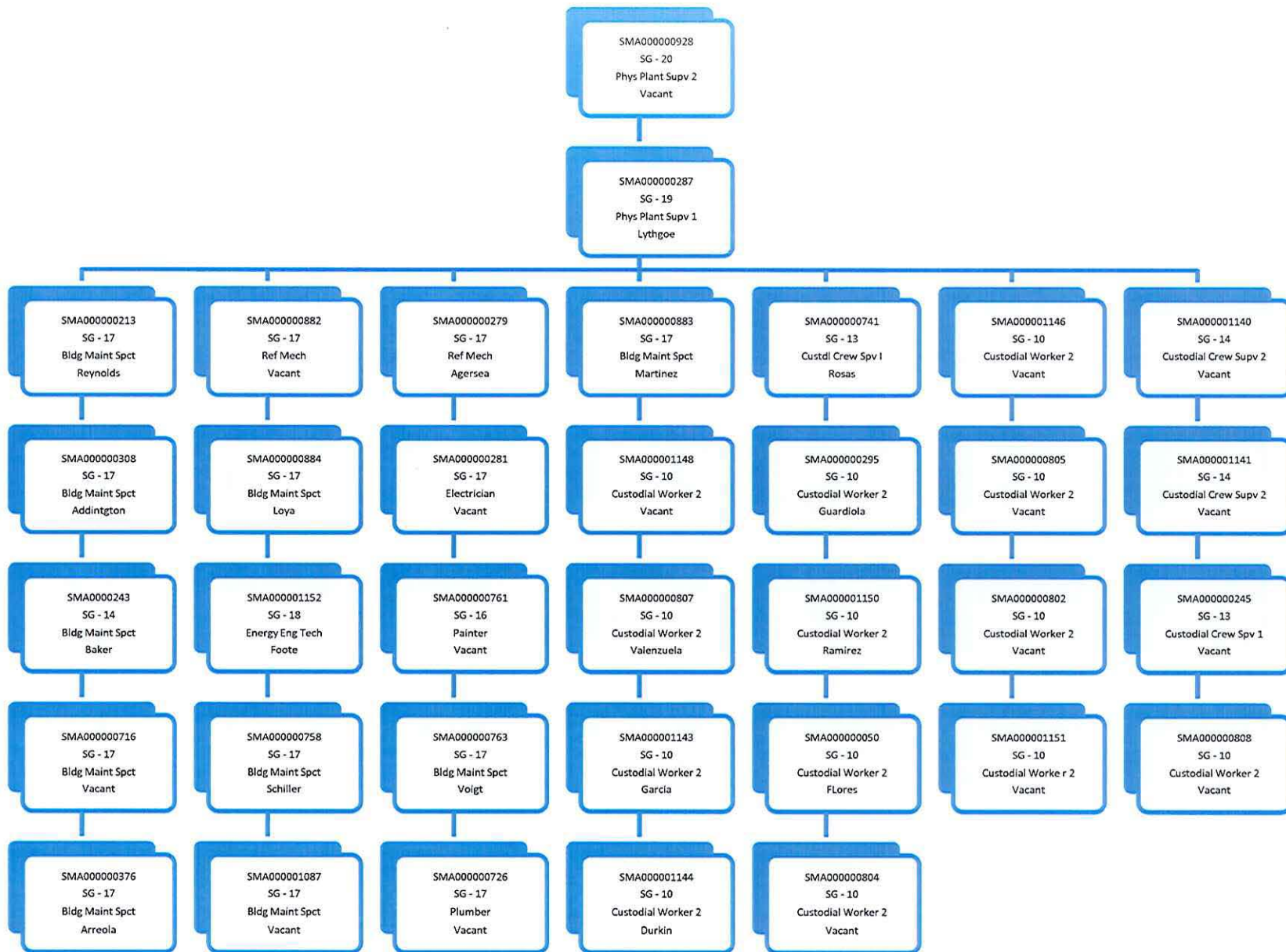
Army Facilities Maintenance Office - Engineering



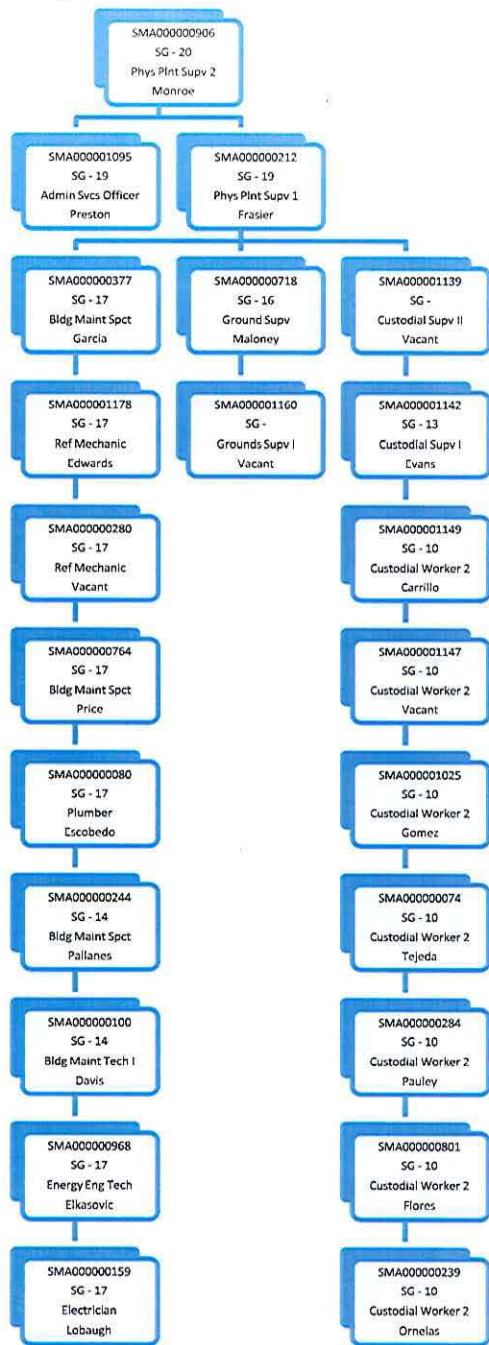
Army Facilities Maintenance Office - North



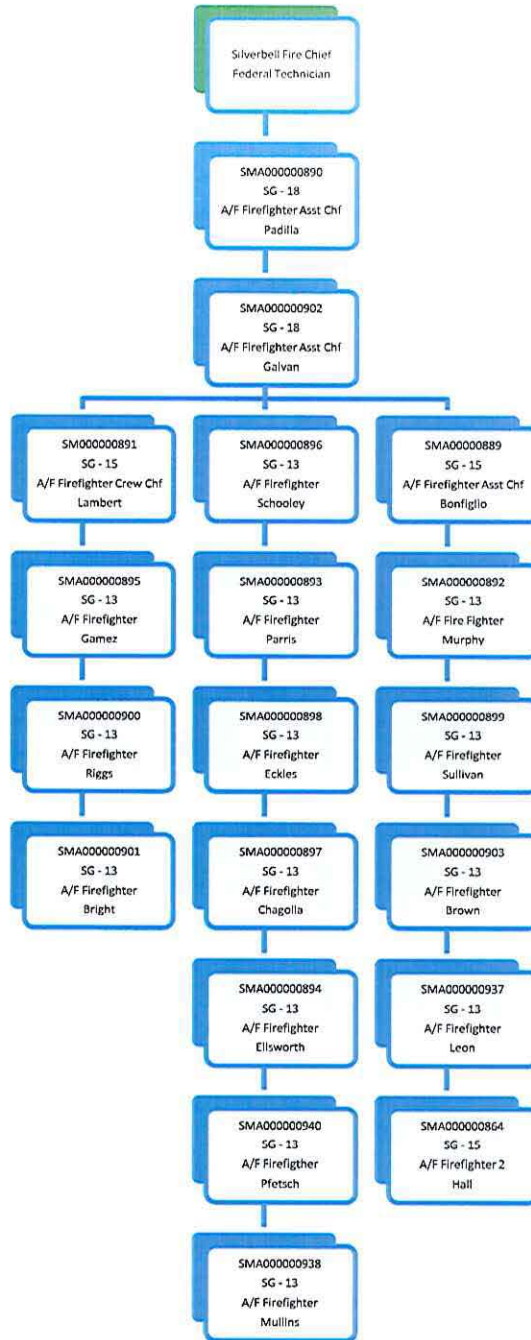
Army Facilities Maintenance - Central



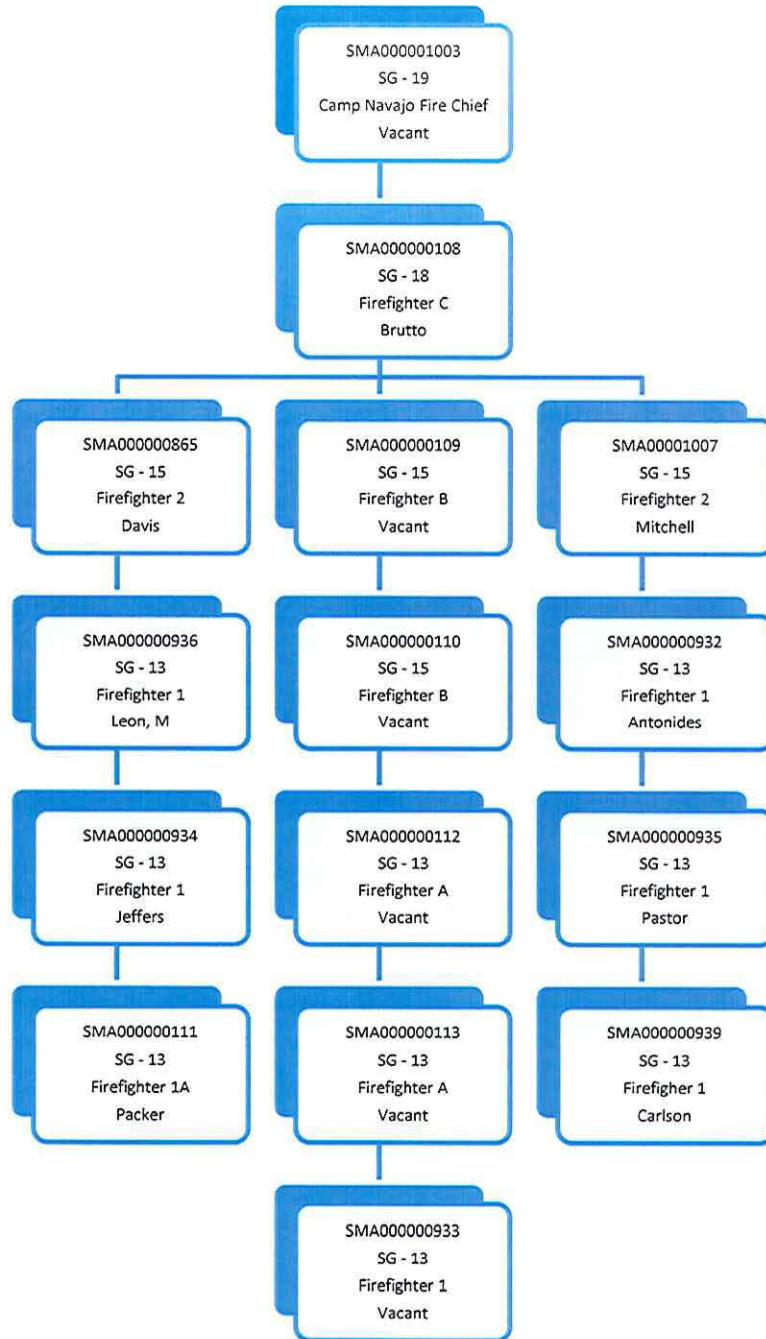
Army Facilities Maintenance Office - South



Army Facilities Maintenance - Silverbell Fire Department



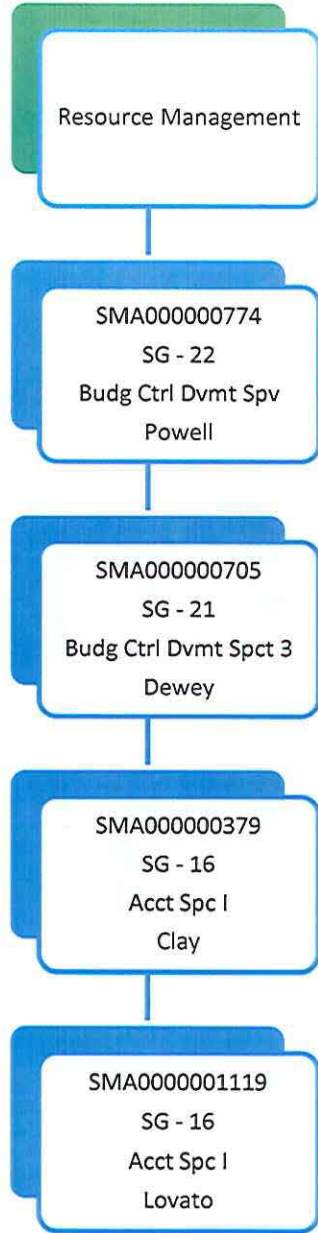
Army Facilities Maintenance - Camp Navajo Fire Department



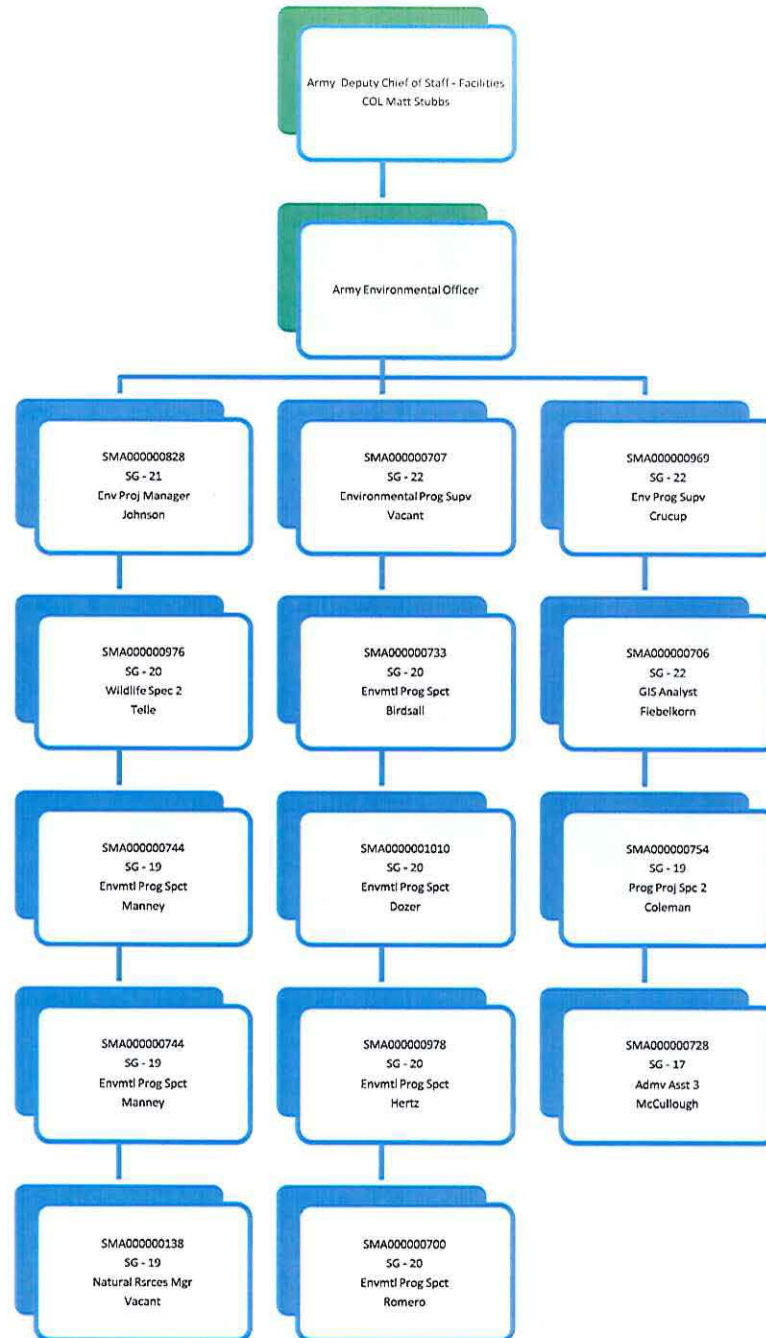
Army Facilities Maintenance Office - Business Management



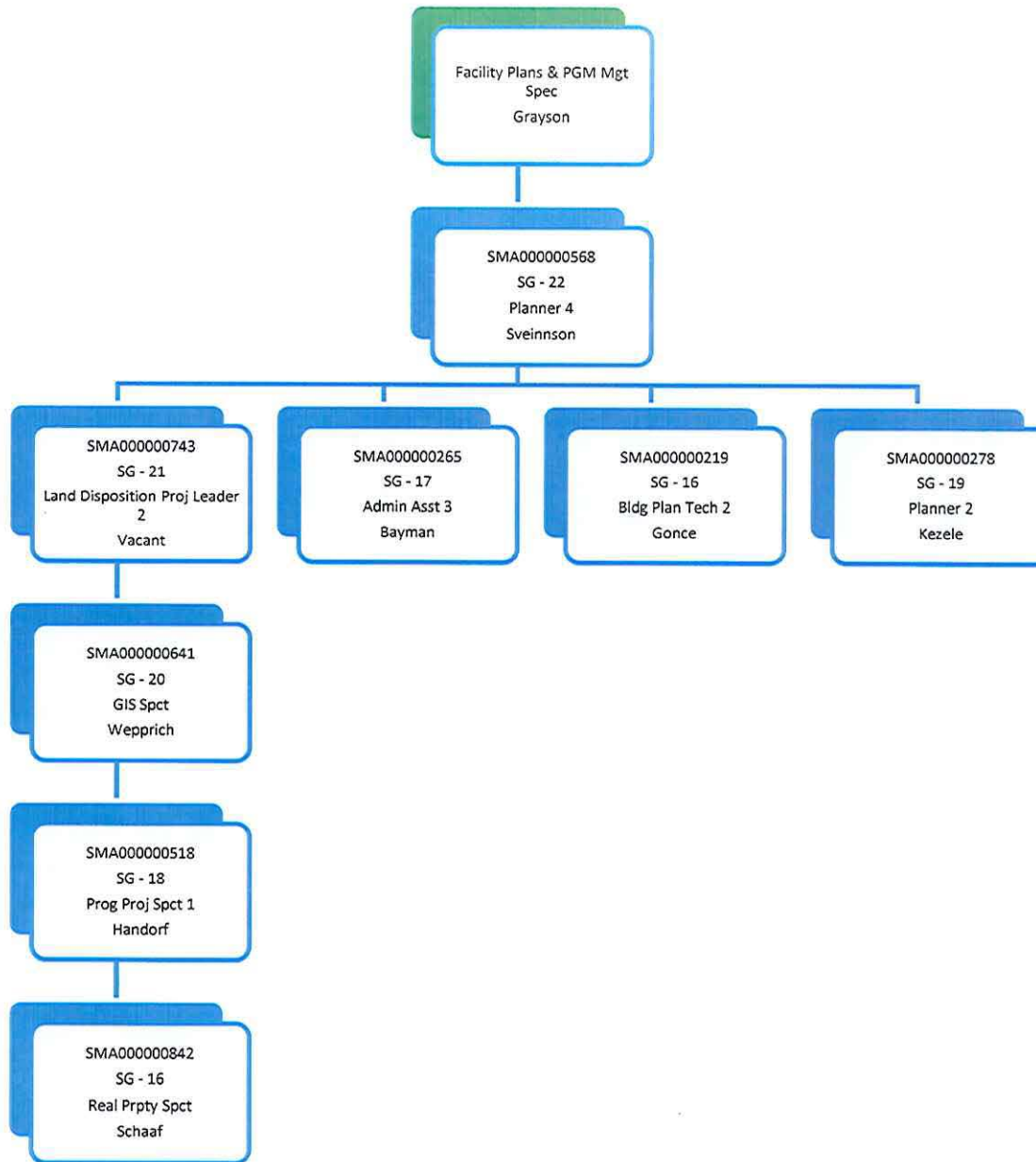
Army Facilities Maintenance Office - Resource Management



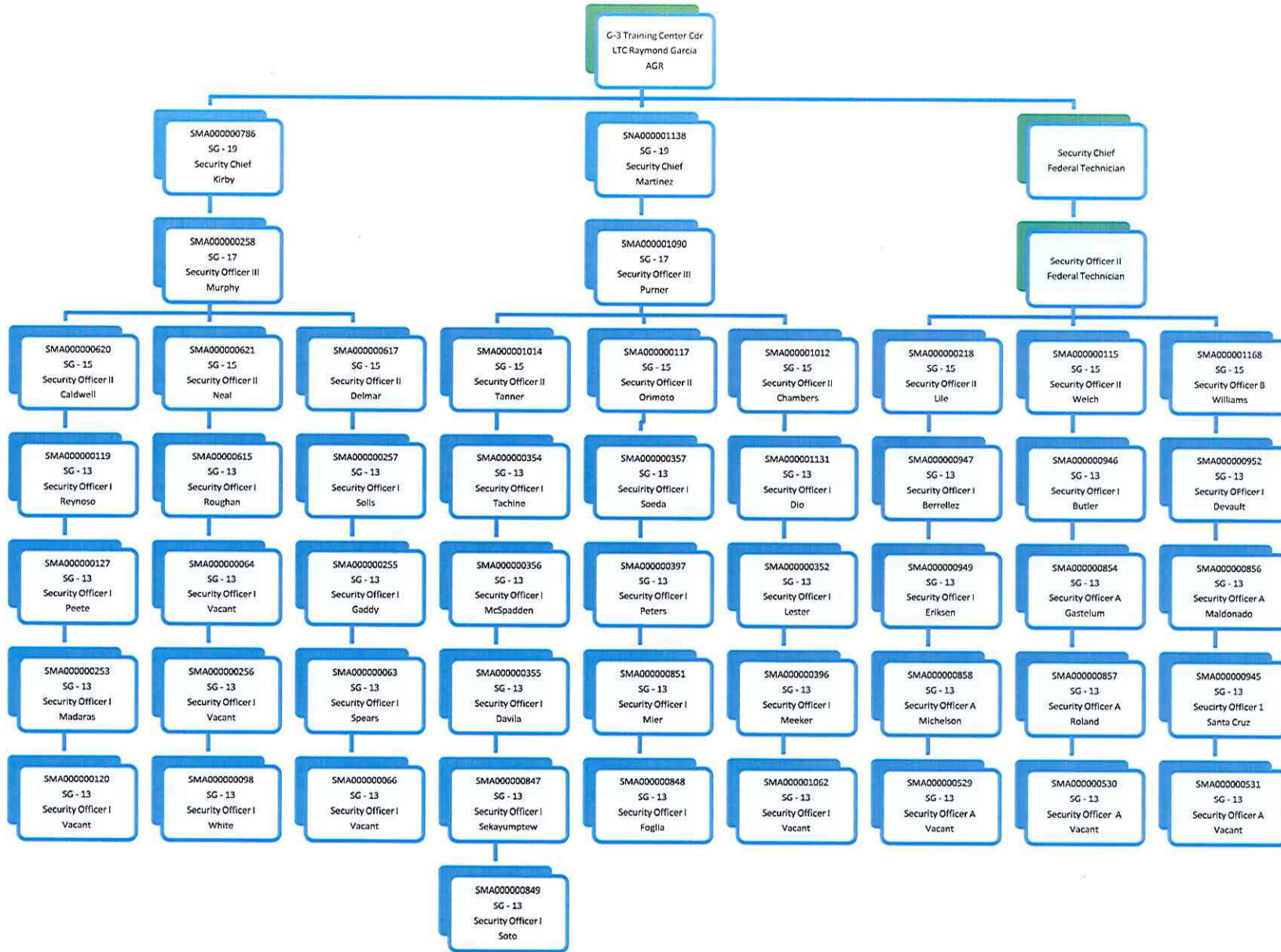
Army Environmental Cooperative Agreement



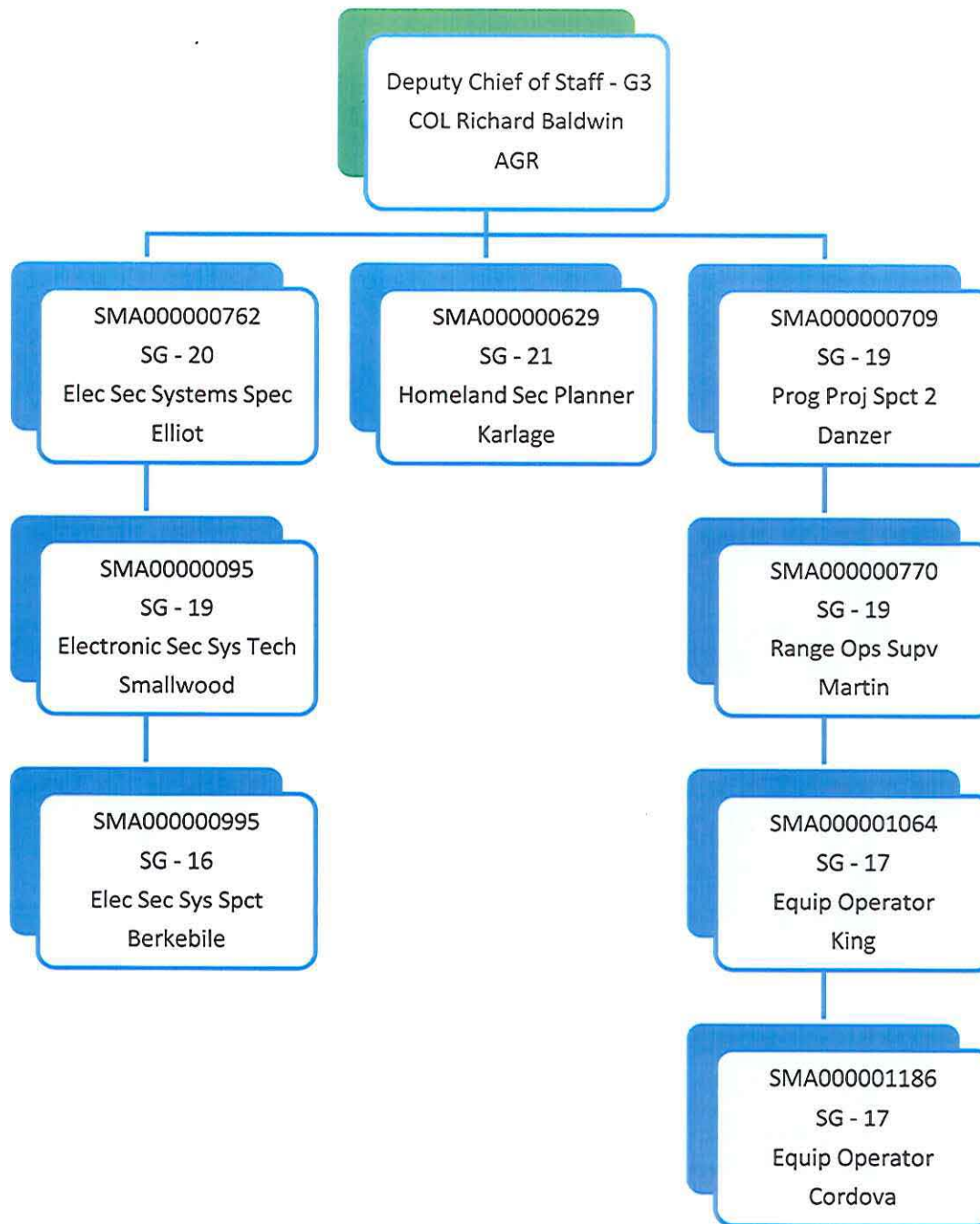
Army Facilities Maintenance Office - Planning



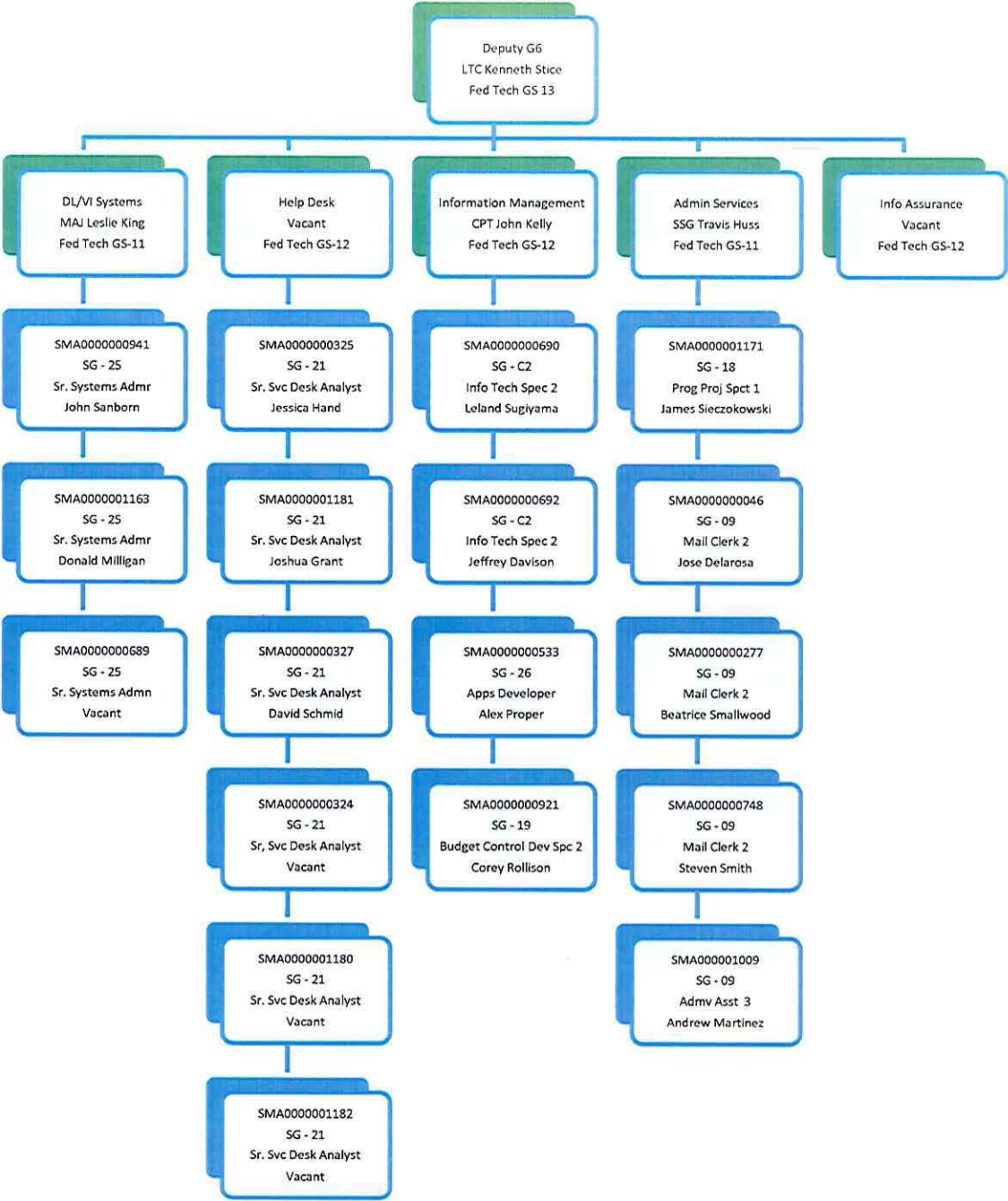
Army National Guard Army Security Cooperative Agreement Employees



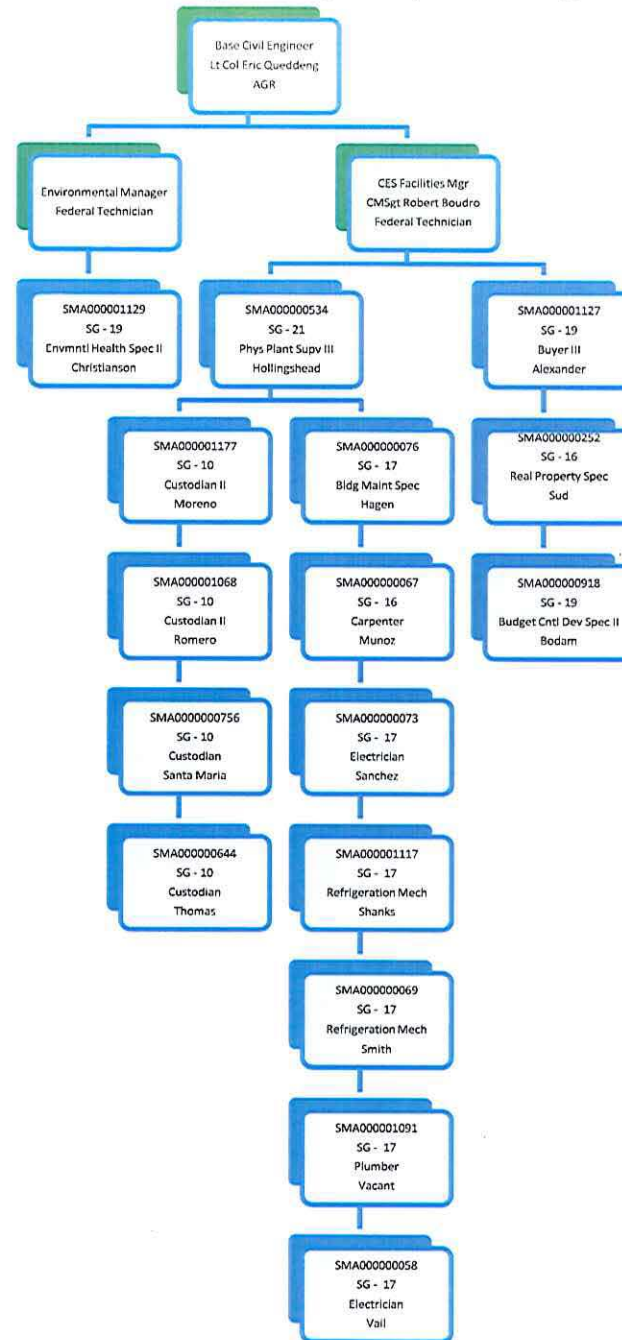
Army National Guard G -3 Training Site/Anti-Terrorism/Electronic Security



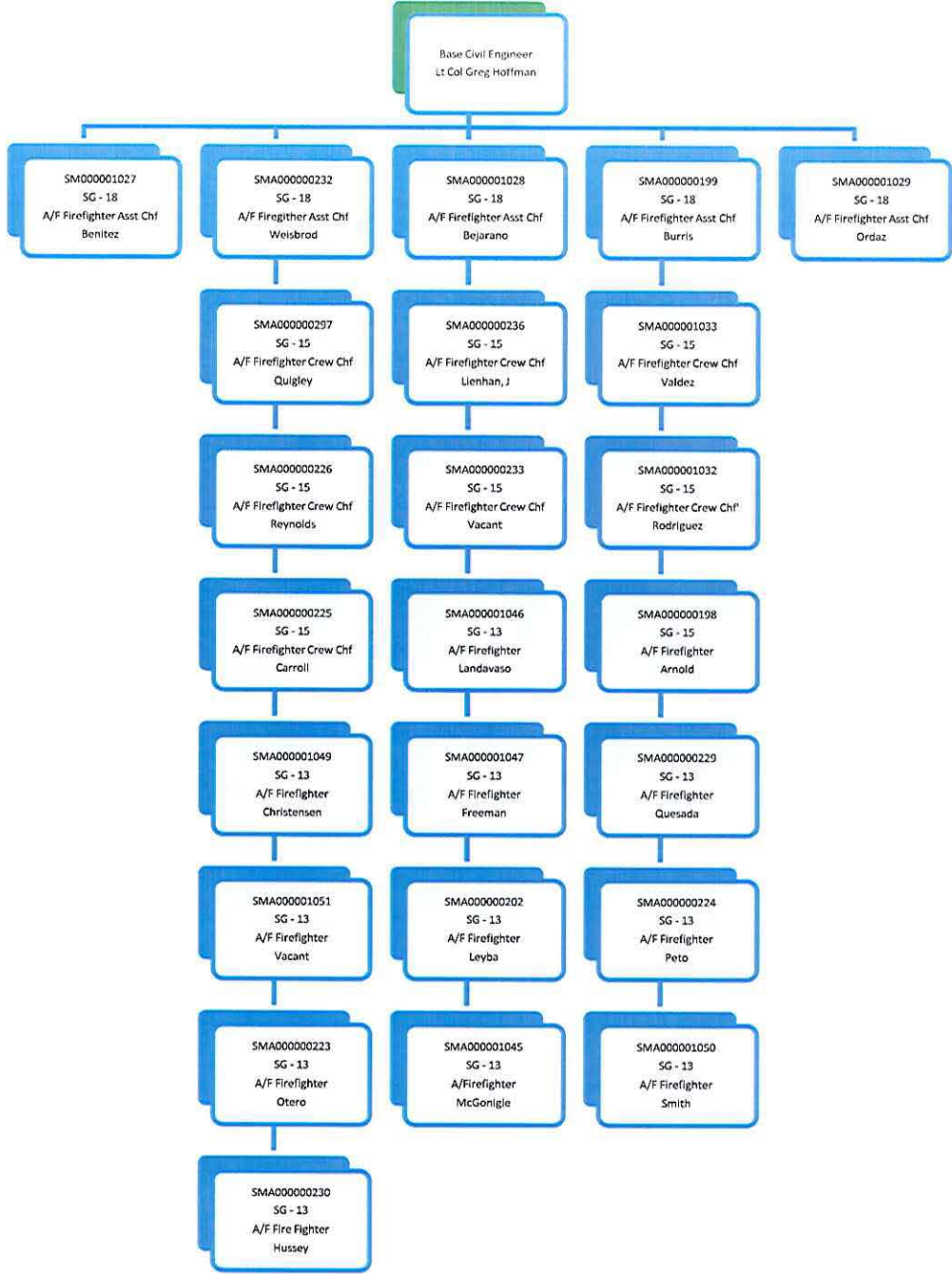
Army National Guard G-6 Cooperative Agreement Employees



161ARW Base Civil Engineering Cooperative Agreement Employees



Air National Guard - 162nd FW Fire Fighter Cooperative Agreement Employees



AZDEMA - ORDNANCE OPERATIONS

8/14/17 rev (top)

