



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

August 31, 2020

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 its Fiscal Year 2022 Operating Budget Request in accordance with instructions from your Office of Strategic Planning and Budgeting.

The year 2020 has seen a career's worth of emergency management challenges compressed into six months, witnessing the need for the state to manage up to four broad categories of emergencies simultaneously for weeks and months on end to meet the response needs of our state and you as Commander-in-Chief, while also continuing to sustain our normal National Guard training rhythm and deploying overseas to fight and win our nation's wars. This year stands out in collective memory as a reminder to Arizonans once again on the importance of DEMA's state military and emergency management role to support our citizens, first responders, and governments at the local, state, and national level. I am proud to say that the Soldiers, Airmen, and Civilian Employees at DEMA have successfully and selflessly met the challenges head-on that 2020 has presented to us to-date and stand ready to respond to the next one.

As we look ahead to 2022, DEMA will learn from our experiences in 2020 and remain focused on accomplishing our mission to provide military and emergency management capabilities to citizens of Arizona and the nation. The three divisions of DEMA – Arizona National Guard, Emergency Management, and Administrative Services – are exceptional stewards of taxpayer dollars and have demonstrated success in achieving DEMA's strategic goals, specifically:

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

DEMA, as the only state agency that you directly administer and control as Commander-In-Chief, 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 goals, DEMA is submitting three critical funding requests.

Our highest priority seeks to establish climate-controlled warehouse space to store critical emergency response resources for the state. This shortcoming in the state's emergency response capabilities was identified this year as the COVID-19 pandemic impacted the nation and Arizona

was unable to secure and distribute critical lifelines until weeks in the disaster but has been an issue for decades. Further, the federal government has changed its Strategic National Stockpile guidance to encourage states to develop their own strategic stockpiles of emergency response resources. Collaboration and coordination have already started with ADHS and FEMA to effect this goal, but funding from the state is required to support this effort through a warehouse lease and is a critical element to successfully secure the state's future emergency response.

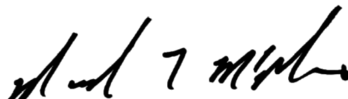
The second request, which was included in your FY20 and FY21 Budget Recommendations to the Legislature, is a one-time funding request to purchase the necessary equipment to enable connectivity of Arizona Air National Guard remotely piloted aircraft with our state's first responders during wildfires or other emergency events. As you have advocated, these Arizona Air National Guard resources, which are already available under your command in the state, would improve the efficiency, efficacy, and persistence of incident awareness needs by our state's public safety personnel.

The third request, also included in your FY21 Budget Recommendation, is an increase to DEMA's Military Affairs appropriation for funding to place Arizona National Guard Members on State Active Duty to provide the full-time staffing component for an operational cyber response team that DEMA has built and plans to expand in FY22 as part of our five-year strategic plan. Based on the typical National Guard model, the full-time State Active Duty staffing would constitute less than 30% of the total Task Force and provide the nucleus to perform day to day protection responsibilities as directed by ADOA-ASET and ensure the Task Force is readily able to surge and deploy to support a state response to a cyber-attack at no additional cost to the state. As part of a broader, whole-of-community cyber security effort being led by ADOA-ASET and supported by your Arizona Cybersecurity Team to reduce the state's vulnerabilities to the growing and persistent risk of cyber-attack, our Arizona Cyber Joint Task Force would fill specific roles to support increased vulnerability assessments and penetration testing to protect and defend the state's existing cyber infrastructure, and provide the initial response and recovery capability following a cyber-attack.

Lastly, critical capital improvement projects that include at least a two-to-one and up to a three-to-one federal funding match for each state dollar have been submitted for your consideration that support 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 FY22 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 2022.

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**


 8/31/2020
 (signature)

Phone: **(602) 267-2730**

Prepared By: **Renee Dudden**

Email Address: **renee.dudden@azdema.gov**

Date Prepared: **Monday, August 31, 2020**

Appropriated Funds

	FY 2021 Approp	FY 2022 Fund. Issue	FY 2022 Total Budget
Total Amount Requested:	13,879.1	811.7	14,690.8
General Fund	12,373.0	811.7	13,184.7
Nuclear Emergency Management Fund	1,506.1	0.0	1,506.1
Emergency Management Assistance Compact Revolving Fu	0.0	0.0	0.0

Non-Appropriated Funds

	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Budget
Total Amount Planned:	149,578.1	(73,709.9)	75,868.2
Military Installation Fund	1,629.2	(1,629.2)	0.0
Federal Grants Fund	125,091.9	(65,718.9)	59,373.0
Camp Navajo Fund	14,441.9	(857.8)	13,584.1
National Guard Morale, Welfare and Recreation Fund	265.8	(253.8)	12.0
National Guard Fund	244.2	(184.2)	60.0
State Armory Property Fund	2,210.2	(2,210.2)	0.0
IGA and ISA Fund	4,622.7	(2,855.8)	1,766.9
Indirect Cost Recovery Fund	1,072.2	0.0	1,072.2
Total:	163,457.2	(72,898.2)	90,559.0

Revenue Schedule

Agency:	Department of Emergency and Military Affairs
Fund:	MA2000 Federal Grants Fund

AFIS Code	Category of Receipt and Description	FY 2020	FY 2021	FY 2022
4211	FEDERAL GRANTS	54,235.9	127,384.2	59,007.6
4632	RENTAL INCOME	148.5	0.0	0.0
4911	FEDERAL TRANSFERS IN	313.8	366.0	365.4
Fund Total:		54,698.2	127,750.2	59,373.0

Revenue Schedule

Agency:	Department of Emergency and Military Affairs
Fund:	MA2106 Camp Navajo Fund

AFIS Code	Category of Receipt and Description	FY 2020	FY 2021	FY 2022
4339	OTHER FEES AND CHARGES FOR SERVICES	11.1	0.0	0.0
4373	SURPLUS PROPERTY	0.5	0.0	0.0
4631	TREASURERS INTEREST INCOME	131.8	125.0	125.0
4632	RENTAL INCOME	12,695.1	14,459.1	14,459.1
Fund Total:		12,838.5	14,584.1	14,584.1

Revenue Schedule

Agency:	Department of Emergency and Military Affairs
Fund:	MA2124 National Guard Morale, Welfare and Recreation Fund

AFIS Code	Category of Receipt and Description	FY 2020	FY 2021	FY 2022
4632	RENTAL INCOME	34.9	12.0	12.0
4699	MISCELLANEOUS RECEIPTS	1.9	0.0	0.0
Fund Total:		36.8	12.0	12.0

Revenue Schedule

Agency: Department of Emergency and Military Affairs

Fund: MA2138 Nuclear Emergency Management Fund

AFIS Code	Category of Receipt and Description	FY 2020	FY 2021	FY 2022
4901	OPERATING TRANSFERS IN	2,576.3	2,576.3	2,576.3
Fund Total:		2,576.3	2,576.3	2,576.3

Revenue Schedule

Agency: Department of Emergency and Military Affairs

Fund: MA2140 National Guard Fund

AFIS Code	Category of Receipt and Description	FY 2020	FY 2021	FY 2022
4632	RENTAL INCOME	117.7	110.0	110.0
Fund Total:		117.7	110.0	110.0

Revenue Schedule

Agency: Department of Emergency and Military Affairs

Fund: MA2416 State Armory Property Fund

AFIS Code	Category of Receipt and Description	FY 2020	FY 2021	FY 2022
4901	OPERATING TRANSFERS IN	0.0	1,250.0	0.0
Fund Total:		0.0	1,250.0	0.0

Revenue Schedule

Agency: Department of Emergency and Military Affairs

Fund: MA2500 IGA and ISA Fund

AFIS Code	Category of Receipt and Description	FY 2020	FY 2021	FY 2022
4512	RESTITUTION	1.3	0.0	0.0
4632	RENTAL INCOME	14.3	0.0	0.0
4901	OPERATING TRANSFERS IN	6,563.1	3,435.5	699.0
Fund Total:		6,578.7	3,435.5	699.0

Revenue Schedule

Agency:	Department of Emergency and Military Affairs
Fund:	MA9000 Indirect Cost Recovery Fund

AFIS Code	Category of Receipt and Description	FY 2020	FY 2021	FY 2022
4901	OPERATING TRANSFERS IN	666.5	1,014.9	1,014.9
Fund Total:		666.5	1,014.9	1,014.9

Sources and Uses of Funds

Agency:	Department of Emergency and Military Affairs
Fund:	MA1010 Military Installation Fund

Cash Flow Summary	Actual FY 2020	Estimate FY 2021	Estimate FY 2022
Balance Forward from Prior Year	2,268.4	2,268.3	639.1
Total Available	2,268.4	2,268.3	639.1
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	0.1	1,629.2	0.0
Balance Forward to Next Year	2,268.3	639.1	639.1

Appropriated Expenditure	Actual FY 2020	Estimate FY 2021	Estimate FY 2022
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 2020	Estimate FY 2021	Estimate FY 2022
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	178.2	0.0
Other Operating Expenses	0.1	201.0	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	1,250.0	0.0
Expenditure Categories Total:	0.1	1,629.2	0.0
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Residual Equity Transfer	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:	0.1	1,629.2	0.0
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:	MA2000 Federal Grants Fund

Cash Flow Summary	Actual FY 2020	Estimate FY 2021	Estimate FY 2022
Balance Forward from Prior Year	144.7	3,782.6	6,440.9
Revenue (From Revenue Schedule)	54,698.2	127,750.2	59,373.0
Total Available	54,842.9	131,532.8	65,813.9
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	51,060.3	125,091.9	59,373.0
Balance Forward to Next Year	3,782.6	6,440.9	6,440.9

Appropriated Expenditure	Actual FY 2020	Estimate FY 2021	Estimate FY 2022
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 2020	Estimate FY 2021	Estimate FY 2022
Expenditure Categories			
Personal Services	11,624.5	14,310.4	13,238.6
Employee Related Expenses	5,191.4	5,683.0	6,183.6
Prof. And Outside Services	4,918.3	7,530.9	3,619.5
Travel - In State	498.4	178.5	62.7
Travel - Out of State	86.4	88.0	213.4
Food	48.5	0.0	0.0
Aid to Organizations and Individuals	4,801.9	46,760.5	5,936.7
Other Operating Expenses	20,917.0	40,620.1	21,273.3
Equipment	579.8	318.1	10.0
Capital Outlay	1,534.8	8,056.3	7,973.7
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	859.3	1,546.1	861.5
Expenditure Categories Total:	51,060.3	125,091.9	59,373.0
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Residual Equity Transfer	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:	51,060.3	125,091.9	59,373.0
Non-Appropriated FTE:	279.4	286.4	286.4

Sources and Uses of Funds

Agency: Department of Emergency and Military Affairs

Fund Description

OSPB: Monies in this fund come from various federal entities including the National Guard Bureau and Homeland Security. Monies are used for cooperative agreements to support the Arizona National Guard missions and Emergency Preparedness for the State of Arizona.

Sources and Uses of Funds

Agency:	Department of Emergency and Military Affairs
Fund:	MA2106 Camp Navajo Fund

Cash Flow Summary	Actual FY 2020	Estimate FY 2021	Estimate FY 2022
Balance Forward from Prior Year	9,531.6	9,509.4	9,651.6
Revenue (From Revenue Schedule)	12,838.5	14,584.1	14,584.1
Total Available	22,370.1	24,093.5	24,235.7
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	12,860.7	14,441.9	13,584.1
Balance Forward to Next Year	9,509.4	9,651.6	10,651.6

Appropriated Expenditure	Actual FY 2020	Estimate FY 2021	Estimate FY 2022
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 2020	Estimate FY 2021	Estimate FY 2022
Expenditure Categories			
Personal Services	6,257.2	5,356.9	5,356.9
Employee Related Expenses	1,864.0	1,892.2	1,892.2
Prof. And Outside Services	420.0	483.9	437.1
Travel - In State	61.2	51.2	51.2
Travel - Out of State	21.5	97.3	97.3
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	3,814.5	5,969.9	5,162.1
Equipment	262.6	422.5	419.3
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	159.7	168.0	168.0
Expenditure Categories Total:	12,860.7	14,441.9	13,584.1
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Residual Equity Transfer	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:	12,860.7	14,441.9	13,584.1
Non-Appropriated FTE:	105.0	98.0	98.0

Sources and Uses of Funds

Agency: Department of Emergency and Military Affairs

Fund Description

OSPB: Revenues consist 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:	MA2124 National Guard Morale, Welfare and Recreation Fund

Cash Flow Summary	Actual FY 2020	Estimate FY 2021	Estimate FY 2022
Balance Forward from Prior Year	257.9	266.4	12.6
Revenue (From Revenue Schedule)	36.8	12.0	12.0
Total Available	294.7	278.4	24.6
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	28.3	265.8	12.0
Balance Forward to Next Year	266.4	12.6	12.6

Appropriated Expenditure	Actual FY 2020	Estimate FY 2021	Estimate FY 2022
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 2020	Estimate FY 2021	Estimate FY 2022
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	4.8	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	23.5	265.8	12.0
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:	28.3	265.8	12.0
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Residual Equity Transfer	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:	28.3	265.8	12.0
Non-Appropriated FTE:	0.0	0.0	0.0

Sources and Uses of Funds

Agency: Department of Emergency and Military Affairs

Fund Description

OSPB: Revenues include fees from national guard member special license plates, 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, recreational activities, and support personnel for the National Guard.

Sources and Uses of Funds

Agency:	Department of Emergency and Military Affairs
Fund:	MA2138 Nuclear Emergency Management Fund

Cash Flow Summary	Actual FY 2020	Estimate FY 2021	Estimate FY 2022
Balance Forward from Prior Year	2,564.7	2,680.2	2,680.2
Revenue (From Revenue Schedule)	2,576.3	2,576.3	2,576.3
Total Available	5,141.0	5,256.5	5,256.5
Total Appropriated Disbursements	1,369.8	1,506.1	1,506.1
Total Non-Appropriated Disbursements	1,091.0	1,070.2	1,070.2
Balance Forward to Next Year	2,680.2	2,680.2	2,680.2

Appropriated Expenditure	Actual FY 2020	Estimate FY 2021	Estimate FY 2022
Expenditure Categories			
Personal Services	272.1	342.9	342.9
Employee Related Expenses	80.1	100.1	100.1
Prof. And Outside Services	6.0	7.3	7.3
Travel - In State	20.5	0.0	0.0
Travel - Out of State	23.1	15.0	15.0
Food	1.2	0.0	0.0
Aid to Organizations and Individuals	739.7	757.1	757.1
Other Operating Expenses	112.3	201.3	201.3
Equipment	96.9	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	17.9	82.4	82.4
Expenditure Categories Total:	1,369.8	1,506.1	1,506.1
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:	1,369.8	1,506.1	1,506.1
Appropriated FTE:	5.5	5.5	5.5

Non-Appropriated Expenditure	Actual FY 2020	Estimate FY 2021	Estimate FY 2022
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
Residual Equity Transfer	1,091.0	1,070.2	1,070.2
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:	1,091.0	1,070.2	1,070.2
Non-Appropriated FTE:	0.0	0.0	0.0

Sources and Uses of Funds

Agency: Department of Emergency and Military Affairs

Fund Description

OSPB: 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 and 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:	MA2140 National Guard Fund

Cash Flow Summary	Actual FY 2020	Estimate FY 2021	Estimate FY 2022
Balance Forward from Prior Year	244.2	361.9	227.7
Revenue (From Revenue Schedule)	117.7	110.0	110.0
Total Available	361.9	471.9	337.7
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	0.0	244.2	60.0
Balance Forward to Next Year	361.9	227.7	277.7

Appropriated Expenditure	Actual FY 2020	Estimate FY 2021	Estimate FY 2022
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 2020	Estimate FY 2021	Estimate FY 2022
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	244.2	60.0
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	244.2	60.0
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Residual Equity Transfer	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	244.2	60.0
Non-Appropriated FTE:	0.0	0.0	0.0

Sources and Uses of Funds

Agency: Department of Emergency and Military Affairs

Fund Description

OSPB: The national guard fund is established consisting of monies appropriated to the National Guard 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:	MA2416 State Armory Property Fund

Cash Flow Summary	Actual FY 2020	Estimate FY 2021	Estimate FY 2022
Balance Forward from Prior Year	960.2	960.2	0.0
Revenue (From Revenue Schedule)	0.0	1,250.0	0.0
Total Available	960.2	2,210.2	0.0
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	0.0	2,210.2	0.0
Balance Forward to Next Year	960.2	0.0	0.0

Appropriated Expenditure	Actual FY 2020	Estimate FY 2021	Estimate FY 2022
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 2020	Estimate FY 2021	Estimate FY 2022
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	2,210.2	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	2,210.2	0.0
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Residual Equity Transfer	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	2,210.2	0.0
Non-Appropriated FTE:	0.0	0.0	0.0

Fund Description

OSP:

Sources and Uses of Funds

Agency:	Department of Emergency and Military Affairs
Fund:	MA2500 IGA and ISA Fund

Cash Flow Summary	Actual FY 2020	Estimate FY 2021	Estimate FY 2022
Balance Forward from Prior Year	566.4	2,787.7	1,600.5
Revenue (From Revenue Schedule)	6,578.7	3,435.5	699.0
Total Available	7,145.1	6,223.2	2,299.5
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	4,357.4	4,622.7	1,766.9
Balance Forward to Next Year	2,787.7	1,600.5	532.6

Appropriated Expenditure	Actual FY 2020	Estimate FY 2021	Estimate FY 2022
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 2020	Estimate FY 2021	Estimate FY 2022
Expenditure Categories			
Personal Services	3,018.6	513.2	521.2
Employee Related Expenses	363.6	212.2	212.7
Prof. And Outside Services	46.3	2,733.2	1,033.0
Travel - In State	501.1	0.0	0.0
Travel - Out of State	14.7	0.0	0.0
Food	58.1	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	248.8	1,164.1	0.0
Equipment	6.2	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	100.0	0.0	0.0
Expenditure Categories Total:	4,357.4	4,622.7	1,766.9
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Residual Equity Transfer	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:	4,357.4	4,622.7	1,766.9
Non-Appropriated FTE:	10.5	10.5	10.5

Sources and Uses of Funds

Agency: Department of Emergency and Military Affairs

Fund Description

OSPB: This fund was established for state agencies as a clearing account to properly account for, control, and report receipts and disbursements associated with intergovernmental and interagency service agreements, which are not reported in other funds.

Sources and Uses of Funds

Agency: Department of Emergency and Military Affairs

Fund: MA2602 Emergency Management Assistance Compact Revolving Fund

Cash Flow Summary	Actual FY 2020	Estimate FY 2021	Estimate FY 2022
Balance Forward from Prior Year	202.2	300.0	300.0
Total Available	202.2	300.0	300.0
Total Appropriated Disbursements	(97.8)	0.0	0.0
Total Non-Appropriated Disbursements	0.0	0.0	0.0
Balance Forward to Next Year	300.0	300.0	300.0

Appropriated Expenditure	Actual FY 2020	Estimate FY 2021	Estimate FY 2022
Expenditure Categories			
Personal Services	(7.2)	0.0	0.0
Employee Related Expenses	(12.8)	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	(82.3)	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	4.5	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:	(97.8)	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:	(97.8)	0.0	0.0
Appropriated FTE:	0.0	0.0	0.0

Non-Appropriated Expenditure	Actual FY 2020	Estimate FY 2021	Estimate FY 2022
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
Residual Equity Transfer	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

OSP:

Sources and Uses of Funds

Agency:	Department of Emergency and Military Affairs
Fund:	MA9000 Indirect Cost Recovery Fund

Cash Flow Summary	Actual FY 2020	Estimate FY 2021	Estimate FY 2022
Balance Forward from Prior Year	546.6	369.9	312.6
Revenue (From Revenue Schedule)	666.5	1,014.9	1,014.9
Total Available	1,213.1	1,384.8	1,327.5
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	843.2	1,072.2	1,072.2
Balance Forward to Next Year	369.9	312.6	255.3

Appropriated Expenditure	Actual FY 2020	Estimate FY 2021	Estimate FY 2022
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 2020	Estimate FY 2021	Estimate FY 2022
Expenditure Categories			
Personal Services	440.1	537.3	537.3
Employee Related Expenses	182.0	229.2	229.2
Prof. And Outside Services	15.0	1.1	1.1
Travel - In State	0.2	1.0	1.0
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	192.3	291.6	291.6
Equipment	13.6	12.0	12.0
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:	843.2	1,072.2	1,072.2
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Residual Equity Transfer	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:	843.2	1,072.2	1,072.2
Non-Appropriated FTE:	9.5	9.5	9.5

Sources and Uses of Funds

Agency: Department of Emergency and Military Affairs

Fund Description

OSPB: 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.

Funding Issues List

Agency: Department of Emergency and Military Affairs

FY 2022

Priority	Funding Issue Title	Total FTE	Total Amount	General Fund	Other Apropr. Funds	Non-App Funds
1	Climate controlled storage	0.0	96.0	96.0	0.0	0.0
2	Integrated Arizona National Guard IAA capabilities	0.0	220.5	220.5	0.0	0.0
3	Full-time manning for cyber task force	0.0	495.2	495.2	0.0	0.0
4	Adjustments to Federal funds	0.0	(65,718.9)	0.0	0.0	(65,718.9)
5	Adjustments to the Armory Property Fund	0.0	(2,210.2)	0.0	0.0	(2,210.2)
6	Adjustments to the National Guard Fund	0.0	(184.2)	0.0	0.0	(184.2)
7	Adjustments to the MWR Fund	0.0	(253.8)	0.0	0.0	(253.8)
8	Adjustments to the ISA fund	0.0	(2,855.8)	0.0	0.0	(2,855.8)
9	Adjustments to Military Installation Fund	0.0	(1,629.2)	0.0	0.0	(1,629.2)
10	Adjustments to the Camp Navajo Fund	0.0	(857.8)	0.0	0.0	(857.8)
	Total:	0.0	(72,898.2)	811.7	0.0	(73,709.9)
	Decision Package Total:	0.0	(72,898.2)	811.7	0.0	(73,709.9)

Funding Issue Detail

Agency: Department of Emergency and Military Affairs

Issue: 1 Climate controlled storage

Program:	Mitigation and Preparedness	Calculated ERE:	\$0.00
Fund:	AA1000-A General Fund (Appropriated)	Uniform Allowance:	\$0.00

Expenditure Categories	FY 2022
FTE	0.0
Personal Services	0.0
Employee Related Expenses	0.0
Subtotal Personal Services and ERE:	<u>0.0</u>
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	96.0
Equipment	0.0
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	<u>0.0</u>
Program / Fund Total:	<u>96.0</u>

Issue: 2 Integrated Arizona National Guard IAA capabilities

Program:	Air National Guard	Calculated ERE:	\$0.00
Fund:	AA1000-A General Fund (Appropriated)	Uniform Allowance:	\$0.00

Expenditure Categories	FY 2022
FTE	0.0
Personal Services	0.0
Employee Related Expenses	0.0
Subtotal Personal Services and ERE:	<u>0.0</u>
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	0.0
Equipment	220.5
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	<u>0.0</u>
Program / Fund Total:	<u>220.5</u>

Funding Issue Detail

Agency: Department of Emergency and Military Affairs

Issue: 3 Full-time manning for cyber task force

Program: Army National Guard	Calculated ERE:	\$107.50
Fund: AA1000-A General Fund (Appropriated)	Uniform Allowance:	\$0.00

Expenditure Categories	FY 2022
FTE	0.0
Personal Services	400.2
Employee Related Expenses	95.0
Subtotal Personal Services and ERE:	495.2
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	0.0
Equipment	0.0
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	0.0
Program / Fund Total:	495.2

Issue: 4 Adjustments to Federal funds

Program: Army National Guard	Calculated ERE:	\$102.20
Fund: MA2000-N Federal Grants Fund (Non-Appropriated)	Uniform Allowance:	\$0.00

Expenditure Categories	FY 2022
FTE	0.0
Personal Services	380.7
Employee Related Expenses	684.1
Subtotal Personal Services and ERE:	1,064.8
Professional & Outside Services	(2,105.6)
Travel In-State	(4.2)
Travel Out-of-State	5.6
Food	0.0
Aid to Organizations & Individuals	0.0
Other Operating Expenditures	(16,598.8)
Equipment	(314.1)
Capital Outlay	(82.6)
Debt Services	0.0
Cost Allocation	0.0
Transfers	(0.1)
Program / Fund Total:	(18,035.0)

Funding Issue Detail

Agency: Department of Emergency and Military Affairs

Issue: 4 Adjustments to Federal funds

Program:	Air National Guard	Calculated ERE:	\$34.10
Fund:	MA2000-N Federal Grants Fund (Non-Appropriated)	Uniform Allowance:	\$0.00

Expenditure Categories	FY 2022
FTE	0.0
Personal Services	127.1
Employee Related Expenses	81.8
Subtotal Personal Services and ERE:	208.9
Professional & Outside Services	(5.6)
Travel In-State	(11.6)
Travel Out-of-State	15.9
Food	0.0
Aid to Organizations & Individuals	0.0
Other Operating Expenditures	(1,957.1)
Equipment	0.0
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	(0.1)
Program / Fund Total:	(1,749.6)

Program:	Mitigation and Preparedness	Calculated ERE:	(\$48.20)
Fund:	MA2000-N Federal Grants Fund (Non-Appropriated)	Uniform Allowance:	\$0.00

Expenditure Categories	FY 2022
FTE	0.0
Personal Services	(179.6)
Employee Related Expenses	(35.3)
Subtotal Personal Services and ERE:	(214.9)
Professional & Outside Services	(0.2)
Travel In-State	(20.0)
Travel Out-of-State	103.9
Food	0.0
Aid to Organizations & Individuals	(3,931.0)
Other Operating Expenditures	(629.3)
Equipment	6.0
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	(230.3)
Program / Fund Total:	(4,915.8)

Program:	Response and Recovery	Calculated ERE:	(\$375.90)
Fund:	MA2000-N Federal Grants Fund (Non-Appropriated)	Uniform Allowance:	\$0.00

Expenditure Categories	FY 2022
FTE	0.0
Personal Services	(1,400.0)
Employee Related Expenses	(230.0)
Subtotal Personal Services and ERE:	(1,630.0)
Professional & Outside Services	(1,800.0)
Travel In-State	(80.0)
Travel Out-of-State	0.0

Funding Issue Detail

Agency:	Department of Emergency and Military Affairs
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Issue:	4	Adjustments to Federal funds
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Food	0.0
Aid to Organizations & Individuals	(36,892.8)
Other Operating Expenditures	(161.6)
Equipment	0.0
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	(454.1)
Program / Fund Total:	(41,018.5)

Issue:	5	Adjustments to the Armory Property Fund
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Program:	Army National Guard	Calculated ERE:	\$0.00
Fund:	MA2416-N State Armory Property Fund (Non-Appropriated)	Uniform Allowance:	\$0.00

Expenditure Categories	FY 2022
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	0.0
Equipment	0.0
Capital Outlay	(2,210.2)
Debt Services	0.0
Cost Allocation	0.0
Transfers	0.0
Program / Fund Total:	(2,210.2)

Issue:	6	Adjustments to the National Guard Fund
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Program:	Army National Guard	Calculated ERE:	\$0.00
Fund:	MA2140-N National Guard Fund (Non-Appropriated)	Uniform Allowance:	\$0.00

Expenditure Categories	FY 2022
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	(184.2)
Equipment	0.0
Capital Outlay	0.0

Funding Issue Detail

Agency: Department of Emergency and Military Affairs

Issue: 6 Adjustments to the National Guard Fund

Debt Services	0.0
Cost Allocation	0.0
Transfers	0.0
	0.0
Program / Fund Total:	(184.2)

Issue: 7 Adjustments to the MWR Fund

Program:	Army National Guard	Calculated ERE:	\$0.00
Fund:	MA2124-N National Guard Morale, Welfare and Recreation Fund (Non-Appropriate)	Uniform Allowance:	\$0.00

Expenditure Categories	FY 2022
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	(253.8)
Equipment	0.0
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	0.0
	0.0
Program / Fund Total:	(253.8)

Issue: 8 Adjustments to the ISA fund

Program:	Army National Guard	Calculated ERE:	\$2.10
Fund:	MA2500-N IGA and ISA Fund (Non-Appropriated)	Uniform Allowance:	\$0.00

Expenditure Categories	FY 2022
FTE	0.0
Personal Services	8.0
Employee Related Expenses	0.5
Subtotal Personal Services and ERE:	8.5
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	(589.1)
Equipment	0.0
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	0.0
	0.0

Funding Issue Detail

Agency: Department of Emergency and Military Affairs

Issue: 8 Adjustments to the ISA fund

Program / Fund Total: (580.6)

Program: Mitigation and Preparedness	Calculated ERE: \$0.00
Fund: MA2500-N IGA and ISA Fund (Non-Appropriated)	Uniform Allowance: \$0.00

Expenditure Categories	FY 2022
FTE	0.0
Personal Services	0.0
Employee Related Expenses	0.0
Subtotal Personal Services and ERE:	0.0
Professional & Outside Services	(0.2)
Travel In-State	0.0
Travel Out-of-State	0.0
Food	0.0
Aid to Organizations & Individuals	0.0
Other Operating Expenditures	0.0
Equipment	0.0
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	0.0
Program / Fund Total:	(0.2)

Program: Response and Recovery	Calculated ERE: \$0.00
Fund: MA2500-N IGA and ISA Fund (Non-Appropriated)	Uniform Allowance: \$0.00

Expenditure Categories	FY 2022
FTE	0.0
Personal Services	0.0
Employee Related Expenses	0.0
Subtotal Personal Services and ERE:	0.0
Professional & Outside Services	(1,700.0)
Travel In-State	0.0
Travel Out-of-State	0.0
Food	0.0
Aid to Organizations & Individuals	0.0
Other Operating Expenditures	(575.0)
Equipment	0.0
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	0.0
Program / Fund Total:	(2,275.0)

Funding Issue Detail

Agency: Department of Emergency and Military Affairs

Issue: 9 Adjustments to Military Installation Fund

Program: SLI Military Installation Fund Administration	Calculated ERE:	\$0.00
Fund: MA1010-N Military Installation Fund (Non-Appropriated)	Uniform Allowance:	\$0.00

Expenditure Categories	FY 2022
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	(178.2)
Other Operating Expenditures	(201.0)
Equipment	0.0
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	(1,250.0)
Program / Fund Total:	(1,629.2)

Issue: 10 Adjustments to the Camp Navajo Fund

Program: Army National Guard	Calculated ERE:	\$0.00
Fund: MA2106-N Camp Navajo Fund (Non-Appropriated)	Uniform Allowance:	\$0.00

Expenditure Categories	FY 2022
FTE	0.0
Personal Services	0.0
Employee Related Expenses	0.0
Subtotal Personal Services and ERE:	0.0
Professional & Outside Services	(46.8)
Travel In-State	0.0
Travel Out-of-State	0.0
Food	0.0
Aid to Organizations & Individuals	0.0
Other Operating Expenditures	(807.8)
Equipment	(3.2)
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	0.0
Program / Fund Total:	(857.8)

Summary of Expenditure and Budget Request for All Funds

Agency: Department of Emergency and Military Affairs

Appropriated		FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
Cost Center/Program:					
1	Administration	1,849.9	1,948.1	0.0	1,948.1
2	Military Affairs	1,788.3	4,080.4	715.7	4,796.1
3	Emergency Management	3,545.6	7,850.6	96.0	7,946.6
		<u>7,183.8</u>	<u>13,879.1</u>	<u>811.7</u>	<u>14,690.8</u>
Expenditure Categories					
	FTE	47.6	47.6	0.0	47.6
	Personal Services	3,145.5	3,378.4	400.2	3,778.6
	Employee Related Expenses	1,056.4	1,171.1	95.0	1,266.1
	Professional and Outside Services	29.2	14.2	0.0	14.2
	Travel In-State	31.3	55.0	0.0	55.0
	Travel Out of State	(48.1)	38.0	0.0	38.0
	Food	1.2	0.0	0.0	0.0
	Aid to Organizations and Individuals	871.8	5,757.1	0.0	5,757.1
	Other Operating Expenses	1,604.7	2,987.1	96.0	3,083.1
	Equipment	155.4	50.0	220.5	270.5
	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	336.4	428.2	0.0	428.2
	Expenditure Categories Total:	<u>7,183.8</u>	<u>13,879.1</u>	<u>811.7</u>	<u>14,690.8</u>

Summary of Expenditure and Budget Request for All Funds

Agency: Department of Emergency and Military Affairs

Non-Appropriated		FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
Cost Center/Program:					
1	Administration	1,599.8	3,435.3	(1,629.2)	1,806.1
2	Military Affairs	59,552.9	86,524.3	(23,871.2)	62,653.1
3	Emergency Management	7,997.3	59,618.5	(48,209.5)	11,409.0
		69,150.0	149,578.1	(73,709.9)	75,868.2
Expenditure Categories					
	FTE	404.4	404.4	0.0	404.4
	Personal Services	21,340.4	20,717.8	(1,063.8)	19,654.0
	Employee Related Expenses	7,601.0	8,016.6	501.1	8,517.7
	Professional and Outside Services	5,399.6	10,749.1	(5,658.4)	5,090.7
	Travel In-State	1,060.9	230.7	(115.8)	114.9
	Travel Out of State	122.6	185.3	125.4	310.7
	Food	111.4	0.0	0.0	0.0
	Aid to Organizations and Individuals	4,801.9	46,938.7	(41,002.0)	5,936.7
	Other Operating Expenses	25,196.2	48,756.7	(21,957.7)	26,799.0
	Equipment	862.2	752.6	(311.3)	441.3
	Capital Outlay	1,534.8	10,266.5	(2,292.8)	7,973.7
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	1,119.0	2,964.1	(1,934.6)	1,029.5
	Expenditure Categories Total:	69,150.0	149,578.1	(73,709.9)	75,868.2

Summary of Expenditure and Budget Request for All Funds

Agency:	Department of Emergency and Military Affairs
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Agency Total for All Funds:	76,333.8	163,457.2	(72,898.2)	90,559.0			
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Summary of Expenditure and Budget Request for Selected Funds

Agency:	Department of Emergency and Military Affairs
Fund:	AA1000 General Fund (Appropriated)

	FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
Cost Center/Program:				
1 Administration	1,849.9	1,948.1	0.0	1,948.1
2 Military Affairs	1,788.3	4,080.4	715.7	4,796.1
3 Emergency Management	2,273.6	6,344.5	96.0	6,440.5
	5,911.8	12,373.0	811.7	13,184.7
Expenditure Categories				
FTE	42.1	42.1	0.0	42.1
Personal Services	2,880.6	3,035.5	400.2	3,435.7
Employee Related Expenses	989.1	1,071.0	95.0	1,166.0
Professional and Outside Services	23.2	6.9	0.0	6.9
Travel In-State	10.8	55.0	0.0	55.0
Travel Out of State	11.1	23.0	0.0	23.0
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	127.6	5,000.0	0.0	5,000.0
Other Operating Expenses	1,492.4	2,785.8	96.0	2,881.8
Equipment	58.5	50.0	220.5	270.5
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	318.5	345.8	0.0	345.8
Expenditure Categories Total:	5,911.8	12,373.0	811.7	13,184.7
Fund Total:	5,911.8	12,373.0	811.7	13,184.7

Summary of Expenditure and Budget Request for Selected Funds

Agency:	Department of Emergency and Military Affairs
Fund:	MA1010 Military Installation Fund (Non-Appropriated)

	FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
Cost Center/Program:				
1 Administration	0.1	1,629.2	(1,629.2)	0.0
	0.1	1,629.2	(1,629.2)	0.0
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	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	178.2	(178.2)	0.0
Other Operating Expenses	0.1	201.0	(201.0)	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	1,250.0	(1,250.0)	0.0
Expenditure Categories Total:	0.1	1,629.2	(1,629.2)	0.0
Fund Total:	0.1	1,629.2	(1,629.2)	0.0

Summary of Expenditure and Budget Request for Selected Funds

Agency:	Department of Emergency and Military Affairs
Fund:	MA2000 Federal Grants Fund (Non-Appropriated)

	FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
Cost Center/Program:				
2 Military Affairs	43,063.0	68,781.6	(19,784.6)	48,997.0
3 Emergency Management	7,997.3	56,310.3	(45,934.3)	10,376.0
	51,060.3	125,091.9	(65,718.9)	59,373.0
Expenditure Categories				
FTE	279.4	286.4	0.0	286.4
Personal Services	11,624.5	14,310.4	(1,071.8)	13,238.6
Employee Related Expenses	5,191.4	5,683.0	500.6	6,183.6
Professional and Outside Services	4,918.3	7,530.9	(3,911.4)	3,619.5
Travel In-State	498.4	178.5	(115.8)	62.7
Travel Out of State	86.4	88.0	125.4	213.4
Food	48.5	0.0	0.0	0.0
Aid to Organizations and Individuals	4,801.9	46,760.5	(40,823.8)	5,936.7
Other Operating Expenses	20,917.0	40,620.1	(19,346.8)	21,273.3
Equipment	579.8	318.1	(308.1)	10.0
Capital Outlay	1,534.8	8,056.3	(82.6)	7,973.7
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	859.3	1,546.1	(684.6)	861.5
Expenditure Categories Total:	51,060.3	125,091.9	(65,718.9)	59,373.0
Fund Total:	51,060.3	125,091.9	(65,718.9)	59,373.0

Summary of Expenditure and Budget Request for Selected Funds

Agency:	Department of Emergency and Military Affairs
Fund:	MA2106 Camp Navajo Fund (Non-Appropriated)

	FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
Cost Center/Program:				
2 Military Affairs	12,860.7	14,441.9	(857.8)	13,584.1
	12,860.7	14,441.9	(857.8)	13,584.1
Expenditure Categories				
FTE	105.0	98.0	0.0	98.0
Personal Services	6,257.2	5,356.9	0.0	5,356.9
Employee Related Expenses	1,864.0	1,892.2	0.0	1,892.2
Professional and Outside Services	420.0	483.9	(46.8)	437.1
Travel In-State	61.2	51.2	0.0	51.2
Travel Out of State	21.5	97.3	0.0	97.3
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	3,814.5	5,969.9	(807.8)	5,162.1
Equipment	262.6	422.5	(3.2)	419.3
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	159.7	168.0	0.0	168.0
Expenditure Categories Total:	12,860.7	14,441.9	(857.8)	13,584.1
Fund Total:	12,860.7	14,441.9	(857.8)	13,584.1

Summary of Expenditure and Budget Request for Selected Funds

Agency:	Department of Emergency and Military Affairs
Fund:	MA2124 National Guard Morale, Welfare and Recreation Fund (Non-Appropriated)

		FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
Cost Center/Program:					
2	Military Affairs	28.3	265.8	(253.8)	12.0
		28.3	265.8	(253.8)	12.0
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	4.8	0.0	0.0	0.0
	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
	Other Operating Expenses	23.5	265.8	(253.8)	12.0
	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:	28.3	265.8	(253.8)	12.0
	Fund Total:	28.3	265.8	(253.8)	12.0

Summary of Expenditure and Budget Request for Selected Funds

Agency:	Department of Emergency and Military Affairs
Fund:	MA2138 Nuclear Emergency Management Fund (Appropriated)

	FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
Cost Center/Program:				
3 Emergency Management	1,369.8	1,506.1	0.0	1,506.1
	1,369.8	1,506.1	0.0	1,506.1
Expenditure Categories				
FTE	5.5	5.5	0.0	5.5
Personal Services	272.1	342.9	0.0	342.9
Employee Related Expenses	80.1	100.1	0.0	100.1
Professional and Outside Services	6.0	7.3	0.0	7.3
Travel In-State	20.5	0.0	0.0	0.0
Travel Out of State	23.1	15.0	0.0	15.0
Food	1.2	0.0	0.0	0.0
Aid to Organizations and Individuals	739.7	757.1	0.0	757.1
Other Operating Expenses	112.3	201.3	0.0	201.3
Equipment	96.9	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	17.9	82.4	0.0	82.4
Expenditure Categories Total:	1,369.8	1,506.1	0.0	1,506.1
Fund Total:	1,369.8	1,506.1	0.0	1,506.1

Summary of Expenditure and Budget Request for Selected Funds

Agency:	Department of Emergency and Military Affairs
Fund:	MA2140 National Guard Fund (Non-Appropriated)

		FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
Cost Center/Program:					
2	Military Affairs	0.0	244.2	(184.2)	60.0
		0.0	244.2	(184.2)	60.0
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	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	244.2	(184.2)	60.0
	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:	0.0	244.2	(184.2)	60.0
	Fund Total:	0.0	244.2	(184.2)	60.0

Summary of Expenditure and Budget Request for Selected Funds

Agency:	Department of Emergency and Military Affairs
Fund:	MA2416 State Armory Property Fund (Non-Appropriated)

		FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
Cost Center/Program:					
2	Military Affairs	0.0	2,210.2	(2,210.2)	0.0
		0.0	2,210.2	(2,210.2)	0.0
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	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	2,210.2	(2,210.2)	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:	0.0	2,210.2	(2,210.2)	0.0
	Fund Total:	0.0	2,210.2	(2,210.2)	0.0

Summary of Expenditure and Budget Request for Selected Funds

Agency:	Department of Emergency and Military Affairs
Fund:	MA2500 IGA and ISA Fund (Non-Appropriated)

	FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
Cost Center/Program:				
1 Administration	756.5	733.9	0.0	733.9
2 Military Affairs	3,600.9	580.6	(580.6)	0.0
3 Emergency Management	0.0	3,308.2	(2,275.2)	1,033.0
	4,357.4	4,622.7	(2,855.8)	1,766.9
Expenditure Categories				
FTE	10.5	10.5	0.0	10.5
Personal Services	3,018.6	513.2	8.0	521.2
Employee Related Expenses	363.6	212.2	0.5	212.7
Professional and Outside Services	46.3	2,733.2	(1,700.2)	1,033.0
Travel In-State	501.1	0.0	0.0	0.0
Travel Out of State	14.7	0.0	0.0	0.0
Food	58.1	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	248.8	1,164.1	(1,164.1)	0.0
Equipment	6.2	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	100.0	0.0	0.0	0.0
	4,357.4	4,622.7	(2,855.8)	1,766.9
Expenditure Categories Total:				
	4,357.4	4,622.7	(2,855.8)	1,766.9
Fund Total:				
	4,357.4	4,622.7	(2,855.8)	1,766.9

Summary of Expenditure and Budget Request for Selected Funds

Agency:	Department of Emergency and Military Affairs
Fund:	MA2602 Emergency Management Assistance Compact Revolving Fund (Appropriation)

	FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
Cost Center/Program:				
3 Emergency Management	(97.8)	0.0	0.0	0.0
	(97.8)	0.0	0.0	0.0
Expenditure Categories				
Personal Services	(7.2)	0.0	0.0	0.0
Employee Related Expenses	(12.8)	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	(82.3)	0.0	0.0	0.0
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	4.5	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:	(97.8)	0.0	0.0	0.0
Fund Total:	(97.8)	0.0	0.0	0.0

Summary of Expenditure and Budget Request for Selected Funds

Agency:	Department of Emergency and Military Affairs
Fund:	MA9000 Indirect Cost Recovery Fund (Non-Appropriated)

	FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
Cost Center/Program:				
1 Administration	843.2	1,072.2	0.0	1,072.2
	843.2	1,072.2	0.0	1,072.2
Expenditure Categories				
FTE	9.5	9.5	0.0	9.5
Personal Services	440.1	537.3	0.0	537.3
Employee Related Expenses	182.0	229.2	0.0	229.2
Professional and Outside Services	15.0	1.1	0.0	1.1
Travel In-State	0.2	1.0	0.0	1.0
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	192.3	291.6	0.0	291.6
Equipment	13.6	12.0	0.0	12.0
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:	843.2	1,072.2	0.0	1,072.2
Fund Total:	843.2	1,072.2	0.0	1,072.2

Summary of Expenditure and Budget Request for Selected Funds

Agency:	Department of Emergency and Military Affairs
Fund:	MA9000 Indirect Cost Recovery Fund (Non-Appropriated)

	FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
Agency Total for Selected Funds	76,333.8	163,457.2	(72,898.2)	90,559.0

Program Summary of Expenditures and Budget Request

Agency:	Department of Emergency and Military Affairs
Program:	Administration

		FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
Program Summary					
1-1	Administration	3,359.7	3,664.2	0.0	3,664.2
1-2	SLI Military Installation Fund Administration	90.0	1,719.2	(1,629.2)	90.0
Program Summary Total:		3,449.7	5,383.4	(1,629.2)	3,754.2
Expenditure Categories					
0000	FTE Positions	35.0	35.0	0.0	35.0
6000	Personal Services	1,958.2	1,960.4	0.0	1,960.4
6100	Employee Related Expenses	725.4	742.9	0.0	742.9
6200	Professional and Outside Services	25.7	7.1	0.0	7.1
6500	Travel In-State	3.9	6.0	0.0	6.0
6600	Travel Out of State	10.9	20.0	0.0	20.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.2	178.2	(178.2)	0.0
7000	Other Operating Expenses	550.3	1,156.8	(201.0)	955.8
8000	Equipment	72.1	62.0	0.0	62.0
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	103.0	1,250.0	(1,250.0)	0.0
Expenditure Categories Total:		3,449.7	5,383.4	(1,629.2)	3,754.2
Fund Source					
Appropriated Funds					
AA1000-A	General Fund (Appropriated)	1,849.9	1,948.1	0.0	1,948.1
		1,849.9	1,948.1	0.0	1,948.1
Non-Appropriated Funds					
MA1010-N	Military Installation Fund (Non-Appropriated)	0.1	1,629.2	(1,629.2)	0.0
MA2500-N	IGA and ISA Fund (Non-Appropriated)	756.5	733.9	0.0	733.9
MA9000-N	Indirect Cost Recovery Fund (Non-Appropriated)	843.2	1,072.2	0.0	1,072.2
		1,599.8	3,435.3	(1,629.2)	1,806.1
Fund Source Total:		3,449.7	5,383.4	(1,629.2)	3,754.2

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	Department of Emergency and Military Affairs
Program:	Administration

	FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
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Fund:	AA1000-A General Fund (Appropriated)
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Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT					
1-1	Administration	1,760.0	1,858.1	0.0	1,858.1
1-2	SLI Military Installation Fund Administration	89.9	90.0	0.0	90.0
	Total	1,849.9	1,948.1	0.0	1,948.1

Appropriated Funding

Expenditure Categories

	FTE Positions	15.0	15.0	0.0	15.0
	Personal Services	1,059.9	901.9	0.0	901.9
	Employee Related Expenses	345.6	301.0	0.0	301.0
	Professional and Outside Services	10.7	6.0	0.0	6.0
	Travel In-State	3.7	5.0	0.0	5.0
	Travel Out of State	10.9	20.0	0.0	20.0
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	0.2	0.0	0.0	0.0
	Other Operating Expenses	357.4	664.2	0.0	664.2
	Equipment	58.5	50.0	0.0	50.0
	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	3.0	0.0	0.0	0.0

Expenditure Categories Total:	1,849.9	1,948.1	0.0	1,948.1
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Fund AA1000-A Total:	1,849.9	1,948.1	0.0	1,948.1
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Program 1 Total:	1,849.9	1,948.1	0.0	1,948.1
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Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	Department of Emergency and Military Affairs
Program:	Administration

	FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
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Fund:	MA1010-N Military Installation Fund (Non-Appropriated)
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Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT					
1-2	SLI Military Installation Fund Administration	0.1	1,629.2	(1,629.2)	0.0
	Total	0.1	1,629.2	(1,629.2)	0.0

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	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	0.0	178.2	(178.2)	0.0
	Other Operating Expenses	0.1	201.0	(201.0)	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	1,250.0	(1,250.0)	0.0
Expenditure Categories Total:		0.1	1,629.2	(1,629.2)	0.0
Fund MA1010-N Total:		0.1	1,629.2	(1,629.2)	0.0
Program 1 Total:		0.1	1,629.2	(1,629.2)	0.0

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	Department of Emergency and Military Affairs
Program:	Administration

		FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
Fund: MA2500-N IGA and ISA Fund (Non-Appropriated)					
Program Expenditures					
COST CENTER/PROGRAM BUDGET UNIT					
1-1	Administration	756.5	733.9	0.0	733.9
	Total	756.5	733.9	0.0	733.9
Non-Appropriated Funding					
Expenditure Categories					
	FTE Positions	10.5	10.5	0.0	10.5
	Personal Services	458.2	521.2	0.0	521.2
	Employee Related Expenses	197.8	212.7	0.0	212.7
	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	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
	Other Operating Expenses	0.5	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	100.0	0.0	0.0	0.0
Expenditure Categories Total:		756.5	733.9	0.0	733.9
Fund MA2500-N Total:		756.5	733.9	0.0	733.9
Program 1 Total:		756.5	733.9	0.0	733.9

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	Department of Emergency and Military Affairs
Program:	Administration

	FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
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Fund:	MA9000-N Indirect Cost Recovery Fund (Non-Appropriated)
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Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT					
1-1	Administration	843.2	1,072.2	0.0	1,072.2
	Total	843.2	1,072.2	0.0	1,072.2

Non-Appropriated Funding

Expenditure Categories

	FTE Positions	9.5	9.5	0.0	9.5
	Personal Services	440.1	537.3	0.0	537.3
	Employee Related Expenses	182.0	229.2	0.0	229.2
	Professional and Outside Services	15.0	1.1	0.0	1.1
	Travel In-State	0.2	1.0	0.0	1.0
	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	192.3	291.6	0.0	291.6
	Equipment	13.6	12.0	0.0	12.0
	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:		843.2	1,072.2	0.0	1,072.2
Fund MA9000-N Total:		843.2	1,072.2	0.0	1,072.2
Program 1 Total:		843.2	1,072.2	0.0	1,072.2

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

Agency:	Department of Emergency and Military Affairs
Program:	Administration

Expenditure Categories	FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
0000 FTE	34.0	34.0	0.0	34.0
6000 Personal Services	1,900.9	1,905.2	0.0	1,905.2
6100 Employee Related Expenses	701.9	719.3	0.0	719.3
6200 Professional and Outside Services	25.7	7.1	0.0	7.1
6500 Travel In-State	3.9	6.0	0.0	6.0
6600 Travel Out of State	4.1	10.0	0.0	10.0
6700 Food	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	0.2	0.0	0.0	0.0
7000 Other Operating Expenses	547.9	954.6	0.0	954.6
8000 Equipment	72.1	62.0	0.0	62.0
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	103.0	0.0	0.0	0.0
Expenditure Categories Total:	3,359.7	3,664.2	0.0	3,664.2
Fund Source				
Appropriated Funds				
AA1000-A General Fund (Appropriated)	1,760.0	1,858.1	0.0	1,858.1
	1,760.0	1,858.1	0.0	1,858.1
Non-Appropriated Funds				
MA2500-N IGA and ISA Fund (Non-Appropriated)	756.5	733.9	0.0	733.9
MA9000-N Indirect Cost Recovery Fund (Non-Appropriated)	843.2	1,072.2	0.0	1,072.2
	1,599.7	1,806.1	0.0	1,806.1
Fund Source Total:	3,359.7	3,664.2	0.0	3,664.2

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

Agency: Department of Emergency and Military Affairs					
		FY 2020	FY 2021	FY 2022	FY 2022
		Actual	Expd. Plan	Fund. Issue	Total Request
Program: Administration					
Fund: AA1000-A General Fund					
Appropriated					
0000	FTE	14.0	14.0	0.0	14.0
6000	Personal Services	1,002.6	846.7	0.0	846.7
6100	Employee Related Expenses	322.1	277.4	0.0	277.4
6200	Professional and Outside Services	10.7	6.0	0.0	6.0
6500	Travel In-State	3.7	5.0	0.0	5.0
6600	Travel Out of State	4.1	10.0	0.0	10.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.2	0.0	0.0	0.0
7000	Other Operating Expenses	355.1	663.0	0.0	663.0
8000	Equipment	58.5	50.0	0.0	50.0
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	3.0	0.0	0.0	0.0
Appropriated Total:		1,760.0	1,858.1	0.0	1,858.1
Fund Total:		1,760.0	1,858.1	0.0	1,858.1
Program Total For Selected Funds:		1,760.0	1,858.1	0.0	1,858.1

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

Agency:	Department of Emergency and Military Affairs				
	FY 2020	FY 2021	FY 2022	FY 2022	
	Actual	Expd. Plan	Fund. Issue	Total Request	
Program:	Administration				
Fund:	MA2500-N IGA and ISA Fund				
	Non-Appropriated				
0000	FTE	10.5	10.5	0.0	10.5
6000	Personal Services	458.2	521.2	0.0	521.2
6100	Employee Related Expenses	197.8	212.7	0.0	212.7
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	0.5	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	100.0	0.0	0.0	0.0
	Non-Appropriated Total:	756.5	733.9	0.0	733.9
	Fund Total:	756.5	733.9	0.0	733.9
	Program Total For Selected Funds:	756.5	733.9	0.0	733.9

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

Agency:	Department of Emergency and Military Affairs				
	FY 2020	FY 2021	FY 2022	FY 2022	
	Actual	Expd. Plan	Fund. Issue	Total Request	
Program:	Administration				
Fund:	MA9000-N Indirect Cost Recovery Fund				
	Non-Appropriated				
0000	FTE	9.5	9.5	0.0	9.5
6000	Personal Services	440.1	537.3	0.0	537.3
6100	Employee Related Expenses	182.0	229.2	0.0	229.2
6200	Professional and Outside Services	15.0	1.1	0.0	1.1
6500	Travel In-State	0.2	1.0	0.0	1.0
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	192.3	291.6	0.0	291.6
8000	Equipment	13.6	12.0	0.0	12.0
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:	843.2	1,072.2	0.0	1,072.2
	Fund Total:	843.2	1,072.2	0.0	1,072.2
	Program Total For Selected Funds:	843.2	1,072.2	0.0	1,072.2

Program Expenditure Schedule

Agency:	Department of Emergency and Military Affairs	
Program:	Administration	
	FY 2020 Actual	FY 2021 Expd. Plan
FTE	34.0	34.0
Expenditure Category Total	34.0	34.0
Appropriated		
AA1000-A General Fund (Appropriated)	14.0	14.0
	14.0	14.0
Non-Appropriated		
MA2500-N IGA and ISA Fund (Non-Appropriated)	10.5	10.5
MA9000-N Indirect Cost Recovery Fund (Non-Appropriated)	9.5	9.5
	20.0	20.0
Fund Source Total	34.0	34.0
<hr/>		
Personal Services	1,900.9	1,905.2
Boards and Commissions	0.0	0.0
Expenditure Category Total	1,900.9	1,905.2
Appropriated		
AA1000-A General Fund (Appropriated)	1,002.6	846.7
	1,002.6	846.7
Non-Appropriated		
MA2500-N IGA and ISA Fund (Non-Appropriated)	458.2	521.2
MA9000-N Indirect Cost Recovery Fund (Non-Appropriated)	440.1	537.3
	898.3	1,058.5
Fund Source Total	1,900.9	1,905.2
<hr/>		
Employee Related Expenses	701.9	719.3
Expenditure Category Total	701.9	719.3
Appropriated		
AA1000-A General Fund (Appropriated)	322.1	277.4
	322.1	277.4
Non-Appropriated		
MA2500-N IGA and ISA Fund (Non-Appropriated)	197.8	212.7
MA9000-N Indirect Cost Recovery Fund (Non-Appropriated)	182.0	229.2
	379.8	441.9
Fund Source Total	701.9	719.3
<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	2.1	
External Legal Services	1.5	
External Engineer/Architect Cost - Exp	0.0	
External Engineer/Architect Cost- Cap	0.0	
Other Design	0.0	
Temporary Agency Services	7.2	
Hospital Services	0.0	
Other Medical Services	0.0	
Institutional Care	0.0	
Education And Training	0.8	
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 2020 Actual	FY 2021 Expd. Plan
Vendor Travel - Non Reportable	0.0	
External Telecom Consulting Services	0.0	
Costs related to those in custody of the State	0.0	
Non - Confidential Specialist Fees	0.0	
Confidential Specialist Fees	0.0	
Outside Actuarial Costs	0.0	
Other Professional And Outside Services	14.1	
Expenditure Category Total	25.7	7.1
Appropriated		
AA1000-A General Fund (Appropriated)	10.7	6.0
	10.7	6.0
Non-Appropriated		
MA9000-N Indirect Cost Recovery Fund (Non-Appropriated)	15.0	1.1
	15.0	1.1
Fund Source Total	25.7	7.1
<hr/>		
Travel In-State	3.9	6.0
Expenditure Category Total	3.9	6.0
Appropriated		
AA1000-A General Fund (Appropriated)	3.7	5.0
	3.7	5.0
Non-Appropriated		
MA9000-N Indirect Cost Recovery Fund (Non-Appropriated)	0.2	1.0
	0.2	1.0
Fund Source Total	3.9	6.0
<hr/>		
Travel Out of State	4.1	10.0
Expenditure Category Total	4.1	10.0
Appropriated		
AA1000-A General Fund (Appropriated)	4.1	10.0
	4.1	10.0
Fund Source Total	4.1	10.0
<hr/>		
Food	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Aid to Organizations and Individuals	0.2	0.0
Expenditure Category Total	0.2	0.0
Appropriated		
AA1000-A General Fund (Appropriated)	0.2	0.0
	0.2	0.0
Fund Source Total	0.2	0.0
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Other Operating Expenses		954.6
Other Operating Expenditures Budg Approp	0.0	
Other Operating Expenditures Excluded from Cost Allocati	0.0	
Risk Management Charges To State Agency	112.6	
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:	Administration

	FY 2020 Actual	FY 2021 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	9.1	
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	9.0	
Pmt for AFIS Development & Usage	0.0	
Internal Service Telecommunications	0.0	
External Telecom Long Distance-In-State	125.7	
External Telecom Long Distance-Out-State	0.0	
Other External Telecommunication Service	0.0	
Electricity	42.1	
Sanitation Waste Disposal	1.6	
Water	3.2	
Gas And Fuel Oil For Buildings	0.4	
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	0.9	
Miscellaneous Rent	1.2	
Interest On Overdue Payments	0.0	
All Other Interest Payments	0.0	
Internal Acct/Budg/Financial Svcs	0.0	
Other Internal Services	65.3	
Repair And Maintenance - Buildings	85.8	
Repair And Maintenance - Vehicles	2.5	
Repair And Maint - Mainframe And Legacy	0.0	
Repair And Maint-Pc/Lan/Serv/Web	0.0	
Repair And Maintenance - Other Equipment	0.9	
Other Repair And Maintenance	24.4	

Program Expenditure Schedule

Agency:	Department of Emergency and Military Affairs
Program:	Administration

	FY 2020 Actual	FY 2021 Expd. Plan
Software Support And Maintenance	6.5	
Uniforms	0.7	
Inmate Clothing	0.0	
Security Supplies	0.0	
Office Supplies	6.3	
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	1.7	
Automotive Lubricants And Supplies	0.0	
Rpr And Maint Supplies-Not Auto Or Build	2.5	
Repair And Maintenance Supplies-Building	1.4	
Other Operating Supplies	10.5	
Publications	0.0	
Aggregate Withheld Or Paid Commissions	0.0	
Lottery Prizes	0.0	
Lottery Distribution Costs	0.0	
Material for Further Processing	0.0	
Other Resale Supplies	0.0	
Loss On Sales Of Capital Assets	0.0	
Loss on Sales of Investments	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	0.1	
Advertising	2.1	
Sponsorships	0.0	
Internal Printing	0.0	
External Printing	2.0	
Photography	0.0	
Postage And Delivery	6.7	
Document shredding and Destruction Services	0.0	
Translation and Sign Language Services	0.0	
Distribution To State Universities	0.0	
Other Intrastate Distributions	0.0	
Awards	1.0	
Entertainment And Promotional Items	1.6	
Dues	2.5	
Books- Subscriptions And Publications	6.0	
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	
Security Services	0.0	
Judgments - Damages	0.0	
ICA Payments to Claimants Confidential	0.0	
Jdgmnt-Confidential Restitution To Indiv	0.0	

Program Expenditure Schedule

Agency:	Department of Emergency and Military Affairs
Program:	Administration

	FY 2020 Actual	FY 2021 Expd. Plan
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.	0.1	
Other Miscellaneous Operating	11.0	
Expenditure Category Total	547.9	954.6
Appropriated		
AA1000-A General Fund (Appropriated)	355.1	663.0
	355.1	663.0
Non-Appropriated		
MA2500-N IGA and ISA Fund (Non-Appropriated)	0.5	0.0
MA9000-N Indirect Cost Recovery Fund (Non-Appropriated)	192.3	291.6
	192.8	291.6
Fund Source Total	547.9	954.6
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Current Year Expenditures		62.0
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	26.3	
Works Of Art And Hist Treas-Non Capital	0.0	

Program Expenditure Schedule

Agency:	Department of Emergency and Military Affairs
Program:	Administration

	FY 2020 Actual	FY 2021 Expd. Plan
Furniture Non-Capital Leases	0.0	
Computer Equipment Non-Capital Purchase	32.2	
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	13.6	
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	
Other Intangible Assets - Purchased, Licensed or Internall	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	72.1	62.0
Appropriated		
AA1000-A General Fund (Appropriated)	58.5	50.0
	58.5	50.0
Non-Appropriated		
MA9000-N Indirect Cost Recovery Fund (Non-Appropriated)	13.6	12.0
	13.6	12.0
Fund Source Total	72.1	62.0
<hr/>		
Capital Outlay	0.0	0.0
	0.0	0.0
<hr/>		
Debt Service	0.0	0.0
	0.0	0.0
<hr/>		
Cost Allocation	0.0	0.0
	0.0	0.0
<hr/>		
Transfers	103.0	0.0
	103.0	0.0
Appropriated		
AA1000-A General Fund (Appropriated)	3.0	0.0
	3.0	0.0
Non-Appropriated		
MA2500-N IGA and ISA Fund (Non-Appropriated)	100.0	0.0
	100.0	0.0
Fund Source Total	103.0	0.0

Employee Retirement Coverage			
Retirement System	FTE	Personal Services	Fund#
Arizona State Retirement System	14.0	846.7	AA1000-A

Program Expenditure Schedule

Agency:	Department of Emergency and Military Affairs
Program:	Administration

		<u>FY 2020 Actual</u>	<u>FY 2021 Expd. Plan</u>	
Arizona State Retirement System	10.5	521.2		MA2500-N
Arizona State Retirement System	9.5	537.3		MA9000-N

Combined Regular & Elected Positions At/Above FICA Maximum of \$142,800
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Total FTE	Personal Services	FTE's not eligible for Health, Dental & Life
1.0	146.0	0.0

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

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

Expenditure Categories	FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
0000 FTE	1.0	1.0	0.0	1.0
6000 Personal Services	57.3	55.2	0.0	55.2
6100 Employee Related Expenses	23.5	23.6	0.0	23.6
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	6.8	10.0	0.0	10.0
6700 Food	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	0.0	178.2	(178.2)	0.0
7000 Other Operating Expenses	2.4	202.2	(201.0)	1.2
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	1,250.0	(1,250.0)	0.0
Expenditure Categories Total:	90.0	1,719.2	(1,629.2)	90.0
Fund Source				
Appropriated Funds				
AA1000-A General Fund (Appropriated)	89.9	90.0	0.0	90.0
	89.9	90.0	0.0	90.0
Non-Appropriated Funds				
MA1010-N Military Installation Fund (Non-Appropriated)	0.1	1,629.2	(1,629.2)	0.0
	0.1	1,629.2	(1,629.2)	0.0
Fund Source Total:	90.0	1,719.2	(1,629.2)	90.0

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

Agency: Department of Emergency and Military Affairs					
		FY 2020	FY 2021	FY 2022	FY 2022
		Actual	Expd. Plan	Fund. Issue	Total Request
Program: SLI Military Installation Fund Administration					
Fund: AA1000-A General Fund					
Appropriated					
0000	FTE	1.0	1.0	0.0	1.0
6000	Personal Services	57.3	55.2	0.0	55.2
6100	Employee Related Expenses	23.5	23.6	0.0	23.6
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	6.8	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	2.3	1.2	0.0	1.2
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:		89.9	90.0	0.0	90.0
Fund Total:		89.9	90.0	0.0	90.0
Program Total For Selected Funds:		89.9	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 2020	FY 2021	FY 2022	FY 2022
		Actual	Expd. Plan	Fund. Issue	Total Request
Program: SLI Military Installation Fund Administration					
Fund: MA1010-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	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	178.2	(178.2)	0.0
7000	Other Operating Expenses	0.1	201.0	(201.0)	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	1,250.0	(1,250.0)	0.0
Non-Appropriated Total:		0.1	1,629.2	(1,629.2)	0.0
Fund Total:		0.1	1,629.2	(1,629.2)	0.0
Program Total For Selected Funds:		0.1	1,629.2	(1,629.2)	0.0

Program Expenditure Schedule

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

	FY 2020 Actual	FY 2021 Expd. Plan
FTE	1.0	1.0
Expenditure Category Total	1.0	1.0
Appropriated		
AA1000-A General Fund (Appropriated)	1.0	1.0
Fund Source Total	1.0	1.0
<hr/>		
Personal Services	57.3	55.2
Boards and Commissions	0.0	0.0
Expenditure Category Total	57.3	55.2
Appropriated		
AA1000-A General Fund (Appropriated)	57.3	55.2
Fund Source Total	57.3	55.2
<hr/>		
Employee Related Expenses	23.5	23.6
Expenditure Category Total	23.5	23.6
Appropriated		
AA1000-A General Fund (Appropriated)	23.5	23.6
Fund Source Total	23.5	23.6
<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	
Costs related to those in custody of the State	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

Program Expenditure Schedule

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

	FY 2020 Actual	FY 2021 Expd. Plan
Expenditure Category Total	0.0	0.0
<hr/>		
Travel Out of State	6.8	10.0
Expenditure Category Total	6.8	10.0
Appropriated		
AA1000-A General Fund (Appropriated)	6.8	10.0
Fund Source Total	6.8	10.0
<hr/>		
Food	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Aid to Organizations and Individuals	0.0	178.2
Expenditure Category Total	0.0	178.2
Non-Appropriated		
MA1010-N Military Installation Fund (Non-Appropriated)	0.0	178.2
Fund Source Total	0.0	178.2
<hr/>		
Other Operating Expenses		202.2
Other Operating Expenditures Budg Approp	0.0	
Other Operating Expenditures Excluded from Cost Allocati	0.0	
Risk Management Charges To State Agency	1.3	
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 Installation Fund Administration

	FY 2020 Actual	FY 2021 Expd. Plan
Pmt for AFIS Development & Usage	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	1.0	
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	0.1	
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	
Lottery Distribution Costs	0.0	
Material for Further Processing	0.0	
Other Resale Supplies	0.0	
Loss On Sales Of Capital Assets	0.0	
Loss on Sales of Investments	0.0	

Program Expenditure Schedule

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

	FY 2020 Actual	FY 2021 Expd. Plan
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	
Sponsorships	0.0	
Internal Printing	0.0	
External Printing	0.0	
Photography	0.0	
Postage And Delivery	0.0	
Document shredding and Destruction Services	0.0	
Translation and Sign Language Services	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	
Security Services	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	2.4	202.2
Appropriated		
AA1000-A General Fund (Appropriated)	2.3	1.2
	2.3	1.2
Non-Appropriated		
MA1010-N Military Installation Fund (Non-Appropriated)	0.1	201.0
	0.1	201.0
Fund Source Total	2.4	202.2
<hr/>		
Current Year Expenditures		0.0
Capital Equipment Budget And Approp	0.0	

Program Expenditure Schedule

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

	FY 2020 Actual	FY 2021 Expd. Plan
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	
Other Intangible Assets - Purchased, Licensed or Internall	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
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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:	SLI Military Installation Fund Administration

	FY 2020 Actual	FY 2021 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	0.0	1,250.0
Expenditure Category Total	0.0	1,250.0
<hr/>		
Non-Appropriated		
MA1010-N Military Installation Fund (Non-Appropriated)	0.0	1,250.0
Fund Source Total	0.0	1,250.0

Employee Retirement Coverage			
Retirement System	FTE	Personal Services	Fund#
Arizona State Retirement System	1.0	55.2	AA1000-A

Program Summary of Expenditures and Budget Request

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

	FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
Program Summary				
2-1 Army National Guard	50,200.9	79,059.9	(21,626.4)	57,433.5
2-2 Air National Guard	10,668.6	8,832.0	(1,529.1)	7,302.9
2-3 SLI National Guard Matching Funds	344.3	1,712.8	0.0	1,712.8
2-4 SLI National Guard Tuition Reimbursement	127.4	1,000.0	0.0	1,000.0
Program Summary Total:	61,341.2	90,604.7	(23,155.5)	67,449.2
Expenditure Categories				
0000 FTE Positions	371.0	371.0	0.0	371.0
6000 Personal Services	19,368.5	17,399.2	916.0	18,315.2
6100 Employee Related Expenses	6,875.9	7,051.5	861.4	7,912.9
6200 Professional and Outside Services	5,268.0	4,937.2	(2,158.0)	2,779.2
6500 Travel In-State	969.2	179.7	(15.8)	163.9
6600 Travel Out of State	111.5	153.6	21.5	175.1
6700 Food	62.9	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	127.4	1,000.0	0.0	1,000.0
7000 Other Operating Expenses	25,478.9	48,181.2	(20,390.8)	27,790.4
8000 Equipment	808.6	736.6	(96.8)	639.8
8100 Capital Outlay	1,534.8	10,266.5	(2,292.8)	7,973.7
8600 Debt Service	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0
9100 Transfers	735.5	699.2	(0.2)	699.0
Expenditure Categories Total:	61,341.2	90,604.7	(23,155.5)	67,449.2
Fund Source				
Appropriated Funds				
AA1000-A General Fund (Appropriated)	1,788.3	4,080.4	715.7	4,796.1
	1,788.3	4,080.4	715.7	4,796.1
Non-Appropriated Funds				
MA2000-N Federal Grants Fund (Non-Appropriated)	43,063.0	68,781.6	(19,784.6)	48,997.0
MA2106-N Camp Navajo Fund (Non-Appropriated)	12,860.7	14,441.9	(857.8)	13,584.1
MA2124-N National Guard Morale, Welfare and Recreation F	28.3	265.8	(253.8)	12.0
MA2140-N National Guard Fund (Non-Appropriated)	0.0	244.2	(184.2)	60.0
MA2416-N State Armory Property Fund (Non-Appropriated)	0.0	2,210.2	(2,210.2)	0.0
MA2500-N IGA and ISA Fund (Non-Appropriated)	3,600.9	580.6	(580.6)	0.0
	59,552.9	86,524.3	(23,871.2)	62,653.1

Program Summary of Expenditures and Budget Request

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

	FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
Fund Source Total:	61,341.2	90,604.7	(23,155.5)	67,449.2

Program Group Summary of Expenditures and Budget Request for Selected Funds

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

	FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
Fund: AA1000-A General Fund (Appropriated)				
Program Expenditures				
COST CENTER/PROGRAM BUDGET UNIT				
2-1 Army National Guard	1,210.6	1,350.2	495.2	1,845.4
2-2 Air National Guard	106.0	17.4	220.5	237.9
2-3 SLI National Guard Matching Funds	344.3	1,712.8	0.0	1,712.8
2-4 SLI National Guard Tuition Reimbursement	127.4	1,000.0	0.0	1,000.0
Total	1,788.3	4,080.4	715.7	4,796.1

Appropriated Funding

Expenditure Categories

FTE Positions	5.0	5.0	0.0	5.0
Personal Services	467.7	794.9	400.2	1,195.1
Employee Related Expenses	156.4	249.6	95.0	344.6
Professional and Outside Services	12.5	0.9	0.0	0.9
Travel In-State	6.9	50.0	0.0	50.0
Travel Out of State	0.2	3.0	0.0	3.0
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	127.4	1,000.0	0.0	1,000.0
Other Operating Expenses	1,017.2	1,982.0	0.0	1,982.0
Equipment	0.0	0.0	220.5	220.5
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:	1,788.3	4,080.4	715.7	4,796.1
Fund AA1000-A Total:	1,788.3	4,080.4	715.7	4,796.1
Program 2 Total:	1,788.3	4,080.4	715.7	4,796.1

Program Group Summary of Expenditures and Budget Request for Selected Funds

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

	FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
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Fund:	MA2000-N Federal Grants Fund (Non-Appropriated)
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Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT					
2-1	Army National Guard	32,512.4	59,979.0	(18,035.0)	41,944.0
2-2	Air National Guard	10,550.6	8,802.6	(1,749.6)	7,053.0
	Total	43,063.0	68,781.6	(19,784.6)	48,997.0

Non-Appropriated Funding

Expenditure Categories

	FTE Positions	261.0	268.0	0.0	268.0
	Personal Services	10,083.2	11,255.4	507.8	11,763.2
	Employee Related Expenses	4,689.7	4,910.2	765.9	5,676.1
	Professional and Outside Services	4,789.2	4,452.4	(2,111.2)	2,341.2
	Travel In-State	400.0	78.5	(15.8)	62.7
	Travel Out of State	75.1	53.3	21.5	74.8
	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	20,375.4	39,130.2	(18,555.9)	20,574.3
	Equipment	539.8	314.1	(314.1)	0.0
	Capital Outlay	1,534.8	8,056.3	(82.6)	7,973.7
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	575.8	531.2	(0.2)	531.0

Expenditure Categories Total:	43,063.0	68,781.6	(19,784.6)	48,997.0
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Fund MA2000-N Total:	43,063.0	68,781.6	(19,784.6)	48,997.0
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Program 2 Total:	43,063.0	68,781.6	(19,784.6)	48,997.0
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Program Group Summary of Expenditures and Budget Request for Selected Funds

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

	FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
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Fund:	MA2106-N Camp Navajo Fund (Non-Appropriated)
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Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT

2-1	Army National Guard	12,860.7	14,441.9	(857.8)	13,584.1
	Total	12,860.7	14,441.9	(857.8)	13,584.1

Non-Appropriated Funding

Expenditure Categories

FTE Positions	105.0	98.0	0.0	98.0
Personal Services	6,257.2	5,356.9	0.0	5,356.9
Employee Related Expenses	1,864.0	1,892.2	0.0	1,892.2
Professional and Outside Services	420.0	483.9	(46.8)	437.1
Travel In-State	61.2	51.2	0.0	51.2
Travel Out of State	21.5	97.3	0.0	97.3
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	3,814.5	5,969.9	(807.8)	5,162.1
Equipment	262.6	422.5	(3.2)	419.3
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	159.7	168.0	0.0	168.0

Expenditure Categories Total:	12,860.7	14,441.9	(857.8)	13,584.1
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Fund MA2106-N Total:	12,860.7	14,441.9	(857.8)	13,584.1
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Program 2 Total:	12,860.7	14,441.9	(857.8)	13,584.1
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Program Group Summary of Expenditures and Budget Request for Selected Funds

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

	FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
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Fund:	MA2124-N National Guard Morale, Welfare and Recreation Fund (Non-Appropriated)
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Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT					
2-1	Army National Guard	16.3	253.8	(253.8)	0.0
2-2	Air National Guard	12.0	12.0	0.0	12.0
	Total	28.3	265.8	(253.8)	12.0

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		4.8	0.0	0.0	0.0
Aid to Organizations and Individuals		0.0	0.0	0.0	0.0
Other Operating Expenses		23.5	265.8	(253.8)	12.0
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:	28.3	265.8	(253.8)	12.0
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Fund MA2124-N Total:	28.3	265.8	(253.8)	12.0
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Program 2 Total:	28.3	265.8	(253.8)	12.0
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Program Group Summary of Expenditures and Budget Request for Selected Funds

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

	FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
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Fund:	MA2140-N National Guard Fund (Non-Appropriated)
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Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT					
2-1	Army National Guard	0.0	244.2	(184.2)	60.0
	Total	0.0	244.2	(184.2)	60.0

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	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	244.2	(184.2)	60.0
	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:		0.0	244.2	(184.2)	60.0
Fund MA2140-N Total:		0.0	244.2	(184.2)	60.0
Program 2 Total:		0.0	244.2	(184.2)	60.0

Program Group Summary of Expenditures and Budget Request for Selected Funds

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

	FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
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Fund:	MA2416-N State Armory Property Fund (Non-Appropriated)
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Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT					
2-1	Army National Guard	0.0	2,210.2	(2,210.2)	0.0
	Total	0.0	2,210.2	(2,210.2)	0.0

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	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	2,210.2	(2,210.2)	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:	0.0	2,210.2	(2,210.2)	0.0
Fund MA2416-N Total:	0.0	2,210.2	(2,210.2)	0.0
Program 2 Total:	0.0	2,210.2	(2,210.2)	0.0

Program Group Summary of Expenditures and Budget Request for Selected Funds

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

	FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
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Fund:	MA2500-N IGA and ISA Fund (Non-Appropriated)
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Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT

2-1	Army National Guard	3,600.9	580.6	(580.6)	0.0
	Total	3,600.9	580.6	(580.6)	0.0

Non-Appropriated Funding

Expenditure Categories

FTE Positions	0.0	0.0	0.0	0.0
Personal Services	2,560.4	(8.0)	8.0	0.0
Employee Related Expenses	165.8	(0.5)	0.5	0.0
Professional and Outside Services	46.3	0.0	0.0	0.0
Travel In-State	501.1	0.0	0.0	0.0
Travel Out of State	14.7	0.0	0.0	0.0
Food	58.1	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	248.3	589.1	(589.1)	0.0
Equipment	6.2	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:	3,600.9	580.6	(580.6)	0.0
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Fund MA2500-N Total:	3,600.9	580.6	(580.6)	0.0
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Program 2 Total:	3,600.9	580.6	(580.6)	0.0
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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 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
0000 FTE	295.0	295.0	0.0	295.0
6000 Personal Services	16,475.3	14,165.4	788.9	14,954.3
6100 Employee Related Expenses	5,516.6	5,480.0	779.6	6,259.6
6200 Professional and Outside Services	5,262.8	4,912.2	(2,152.4)	2,759.8
6500 Travel In-State	968.3	168.1	(4.2)	163.9
6600 Travel Out of State	103.7	145.7	5.6	151.3
6700 Food	62.9	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000 Other Operating Expenses	18,823.8	42,585.7	(18,433.7)	24,152.0
8000 Equipment	807.9	736.6	(317.3)	419.3
8100 Capital Outlay	1,534.8	10,266.5	(2,292.8)	7,973.7
8600 Debt Service	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0
9100 Transfers	644.8	599.7	(0.1)	599.6
Expenditure Categories Total:	50,200.9	79,059.9	(21,626.4)	57,433.5
Fund Source				
Appropriated Funds				
AA1000-A General Fund (Appropriated)	1,210.6	1,350.2	495.2	1,845.4
	1,210.6	1,350.2	495.2	1,845.4
Non-Appropriated Funds				
MA2000-N Federal Grants Fund (Non-Appropriated)	32,512.4	59,979.0	(18,035.0)	41,944.0
MA2106-N Camp Navajo Fund (Non-Appropriated)	12,860.7	14,441.9	(857.8)	13,584.1
MA2124-N National Guard Morale, Welfare and Recreation Fu	16.3	253.8	(253.8)	0.0
MA2140-N National Guard Fund (Non-Appropriated)	0.0	244.2	(184.2)	60.0
MA2416-N State Armory Property Fund (Non-Appropriated)	0.0	2,210.2	(2,210.2)	0.0
MA2500-N IGA and ISA Fund (Non-Appropriated)	3,600.9	580.6	(580.6)	0.0
	48,990.3	77,709.7	(22,121.6)	55,588.1
Fund Source Total:	50,200.9	79,059.9	(21,626.4)	57,433.5

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

Agency: Department of Emergency and Military Affairs					
		FY 2020	FY 2021	FY 2022	FY 2022
		Actual	Expd. Plan	Fund. Issue	Total Request
Program: Army National Guard					
Fund: AA1000-A General Fund					
Appropriated					
0000	FTE	4.0	4.0	0.0	4.0
6000	Personal Services	337.1	529.3	400.2	929.5
6100	Employee Related Expenses	104.3	134.5	95.0	229.5
6200	Professional and Outside Services	12.5	0.0	0.0	0.0
6500	Travel In-State	6.8	50.0	0.0	50.0
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	749.9	636.4	0.0	636.4
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	0.0	0.0	0.0	0.0
Appropriated Total:		1,210.6	1,350.2	495.2	1,845.4
Fund Total:		1,210.6	1,350.2	495.2	1,845.4
Program Total For Selected Funds:		1,210.6	1,350.2	495.2	1,845.4

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

Agency: Department of Emergency and Military Affairs					
		FY 2020	FY 2021	FY 2022	FY 2022
		Actual	Expd. Plan	Fund. Issue	Total Request
Program: Army National Guard					
Fund: MA2000-N Federal Grants Fund					
Non-Appropriated					
0000	FTE	186.0	193.0	0.0	193.0
6000	Personal Services	7,320.6	8,287.2	380.7	8,667.9
6100	Employee Related Expenses	3,382.5	3,453.8	684.1	4,137.9
6200	Professional and Outside Services	4,784.0	4,428.3	(2,105.6)	2,322.7
6500	Travel In-State	399.2	66.9	(4.2)	62.7
6600	Travel Out of State	67.5	48.4	5.6	54.0
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	13,999.6	34,892.3	(16,598.8)	18,293.5
8000	Equipment	539.1	314.1	(314.1)	0.0
8100	Capital Outlay	1,534.8	8,056.3	(82.6)	7,973.7
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	485.1	431.7	(0.1)	431.6
Non-Appropriated Total:		32,512.4	59,979.0	(18,035.0)	41,944.0
Fund Total:		32,512.4	59,979.0	(18,035.0)	41,944.0
Program Total For Selected Funds:		32,512.4	59,979.0	(18,035.0)	41,944.0

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

Agency:	Department of Emergency and Military Affairs				
	FY 2020	FY 2021	FY 2022	FY 2022	
	Actual	Expd. Plan	Fund. Issue	Total Request	
Program:	Army National Guard				
Fund:	MA2106-N Camp Navajo Fund				
	Non-Appropriated				
0000	FTE	105.0	98.0	0.0	98.0
6000	Personal Services	6,257.2	5,356.9	0.0	5,356.9
6100	Employee Related Expenses	1,864.0	1,892.2	0.0	1,892.2
6200	Professional and Outside Services	420.0	483.9	(46.8)	437.1
6500	Travel In-State	61.2	51.2	0.0	51.2
6600	Travel Out of State	21.5	97.3	0.0	97.3
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	3,814.5	5,969.9	(807.8)	5,162.1
8000	Equipment	262.6	422.5	(3.2)	419.3
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	159.7	168.0	0.0	168.0
	Non-Appropriated Total:	12,860.7	14,441.9	(857.8)	13,584.1
	Fund Total:	12,860.7	14,441.9	(857.8)	13,584.1
	Program Total For Selected Funds:	12,860.7	14,441.9	(857.8)	13,584.1

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

Agency:	Department of Emergency and Military Affairs				
	FY 2020	FY 2021	FY 2022	FY 2022	
	Actual	Expd. Plan	Fund. Issue	Total Request	
Program:	Army National Guard				
Fund:	MA2124-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	4.8	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	11.5	253.8	(253.8)	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:	16.3	253.8	(253.8)	0.0
	Fund Total:	16.3	253.8	(253.8)	0.0
	Program Total For Selected Funds:	16.3	253.8	(253.8)	0.0

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

Agency: Department of Emergency and Military Affairs					
		FY 2020	FY 2021	FY 2022	FY 2022
		Actual	Expd. Plan	Fund. Issue	Total Request
Program: Army National Guard					
Fund: MA2140-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	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	0.0	244.2	(184.2)	60.0
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:		0.0	244.2	(184.2)	60.0
Fund Total:		0.0	244.2	(184.2)	60.0
Program Total For Selected Funds:		0.0	244.2	(184.2)	60.0

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

Agency: Department of Emergency and Military Affairs					
		FY 2020	FY 2021	FY 2022	FY 2022
		Actual	Expd. Plan	Fund. Issue	Total Request
Program: Army National Guard					
Fund: MA2416-N State Armory Property 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	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	2,210.2	(2,210.2)	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:		0.0	2,210.2	(2,210.2)	0.0
Fund Total:		0.0	2,210.2	(2,210.2)	0.0
Program Total For Selected Funds:		0.0	2,210.2	(2,210.2)	0.0

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

Agency: Department of Emergency and Military Affairs					
		FY 2020	FY 2021	FY 2022	FY 2022
		Actual	Expd. Plan	Fund. Issue	Total Request
Program: Army National Guard					
Fund: MA2500-N IGA and ISA Fund					
Non-Appropriated					
0000	FTE	0.0	0.0	0.0	0.0
6000	Personal Services	2,560.4	(8.0)	8.0	0.0
6100	Employee Related Expenses	165.8	(0.5)	0.5	0.0
6200	Professional and Outside Services	46.3	0.0	0.0	0.0
6500	Travel In-State	501.1	0.0	0.0	0.0
6600	Travel Out of State	14.7	0.0	0.0	0.0
6700	Food	58.1	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	248.3	589.1	(589.1)	0.0
8000	Equipment	6.2	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:		3,600.9	580.6	(580.6)	0.0
Fund Total:		3,600.9	580.6	(580.6)	0.0
Program Total For Selected Funds:		3,600.9	580.6	(580.6)	0.0

Program Expenditure Schedule

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

	FY 2020 Actual	FY 2021 Expd. Plan
FTE	295.0	295.0
Expenditure Category Total	295.0	295.0
Appropriated		
AA1000-A General Fund (Appropriated)	4.0	4.0
	4.0	4.0
Non-Appropriated		
MA2000-N Federal Grants Fund (Non-Appropriated)	186.0	193.0
MA2106-N Camp Navajo Fund (Non-Appropriated)	105.0	98.0
	291.0	291.0
Fund Source Total	295.0	295.0
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Personal Services	16,475.3	14,165.4
Boards and Commissions	0.0	0.0
Expenditure Category Total	16,475.3	14,165.4
Appropriated		
AA1000-A General Fund (Appropriated)	337.1	529.3
	337.1	529.3
Non-Appropriated		
MA2000-N Federal Grants Fund (Non-Appropriated)	7,320.6	8,287.2
MA2106-N Camp Navajo Fund (Non-Appropriated)	6,257.2	5,356.9
MA2500-N IGA and ISA Fund (Non-Appropriated)	2,560.4	(8.0)
	16,138.2	13,636.1
Fund Source Total	16,475.3	14,165.4
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Employee Related Expenses	5,516.6	5,480.0
Expenditure Category Total	5,516.6	5,480.0
Appropriated		
AA1000-A General Fund (Appropriated)	104.3	134.5
	104.3	134.5
Non-Appropriated		
MA2000-N Federal Grants Fund (Non-Appropriated)	3,382.5	3,453.8
MA2106-N Camp Navajo Fund (Non-Appropriated)	1,864.0	1,892.2
MA2500-N IGA and ISA Fund (Non-Appropriated)	165.8	(0.5)
	5,412.3	5,345.5
Fund Source Total	5,516.6	5,480.0
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Professional and Outside Services		4,912.2
External Prof/Outside Serv Budg And Appn	0.0	
External Investment Services	0.0	
Other External Financial Services	0.0	
Attorney General Legal Services	34.6	
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	156.3	
Hospital Services	0.0	
Other Medical Services	16.5	
Institutional Care	0.0	
Education And Training	25.1	

Program Expenditure Schedule

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

	FY 2020 Actual	FY 2021 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	
Costs related to those in custody of the State	0.0	
Non - Confidential Specialist Fees	0.0	
Confidential Specialist Fees	0.0	
Outside Actuarial Costs	0.0	
Other Professional And Outside Services	5,030.3	
Expenditure Category Total	5,262.8	4,912.2
Appropriated		
AA1000-A General Fund (Appropriated)	12.5	0.0
	12.5	0.0
Non-Appropriated		
MA2000-N Federal Grants Fund (Non-Appropriated)	4,784.0	4,428.3
MA2106-N Camp Navajo Fund (Non-Appropriated)	420.0	483.9
MA2500-N IGA and ISA Fund (Non-Appropriated)	46.3	0.0
	5,250.3	4,912.2
Fund Source Total	5,262.8	4,912.2
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Travel In-State	968.3	168.1
Expenditure Category Total	968.3	168.1
Appropriated		
AA1000-A General Fund (Appropriated)	6.8	50.0
	6.8	50.0
Non-Appropriated		
MA2000-N Federal Grants Fund (Non-Appropriated)	399.2	66.9
MA2106-N Camp Navajo Fund (Non-Appropriated)	61.2	51.2
MA2500-N IGA and ISA Fund (Non-Appropriated)	501.1	0.0
	961.5	118.1
Fund Source Total	968.3	168.1
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Travel Out of State	103.7	145.7
Expenditure Category Total	103.7	145.7
Non-Appropriated		
MA2000-N Federal Grants Fund (Non-Appropriated)	67.5	48.4
MA2106-N Camp Navajo Fund (Non-Appropriated)	21.5	97.3
MA2500-N IGA and ISA Fund (Non-Appropriated)	14.7	0.0
	103.7	145.7
Fund Source Total	103.7	145.7
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Food	62.9	0.0
Expenditure Category Total	62.9	0.0
Non-Appropriated		
MA2124-N National Guard Morale, Welfare and Recreation Fund (Non	4.8	0.0
MA2500-N IGA and ISA Fund (Non-Appropriated)	58.1	0.0
	62.9	0.0
Fund Source Total	62.9	0.0
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Aid to Organizations and Individuals	0.0	0.0

Program Expenditure Schedule

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

	FY 2020 Actual	FY 2021 Expd. Plan
Expenditure Category Total	0.0	0.0
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Other Operating Expenses		42,585.7
Other Operating Expenditures Budg Approp	0.0	
Other Operating Expenditures Excluded from Cost Allocati	0.0	
Risk Management Charges To State Agency	602.1	
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	
Premium Tax On Altcs	0.0	
Other Insurance-Related Charges	1.2	
Internal Service Data Processing	10.0	
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	
Pmt for AFIS Development & Usage	0.0	
Internal Service Telecommunications	0.0	
External Telecom Long Distance-In-State	1,001.7	
External Telecom Long Distance-Out-State	0.0	
Other External Telecommunication Service	0.2	
Electricity	2,575.8	
Sanitation Waste Disposal	228.4	
Water	203.6	
Gas And Fuel Oil For Buildings	275.5	
Other Utilities	0.1	
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	409.5	
Rental Of Computer Equipment	0.0	
Rental Of Other Machinery And Equipment	109.8	
Miscellaneous Rent	39.9	

Program Expenditure Schedule

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

	FY 2020 Actual	FY 2021 Expd. Plan
Interest On Overdue Payments	0.0	
All Other Interest Payments	0.0	
Internal Acct/Budg/Financial Svcs	0.0	
Other Internal Services	120.9	
Repair And Maintenance - Buildings	5,194.9	
Repair And Maintenance - Vehicles	201.5	
Repair And Maint - Mainframe And Legacy	6.7	
Repair And Maint-Pc/Lan/Serv/Web	0.0	
Repair And Maintenance - Other Equipment	514.3	
Other Repair And Maintenance	4,892.9	
Software Support And Maintenance	106.9	
Uniforms	130.0	
Inmate Clothing	0.0	
Security Supplies	6.6	
Office Supplies	32.4	
Computer Supplies	8.1	
Housekeeping Supplies	316.3	
Bedding And Bath Supplies	3.9	
Drugs And Medicine Supplies	0.0	
Medical Supplies	17.7	
Dental Supplies	0.0	
Automotive And Transportation Fuels	210.3	
Automotive Lubricants And Supplies	52.2	
Rpr And Maint Supplies-Not Auto Or Build	324.3	
Repair And Maintenance Supplies-Building	521.4	
Other Operating Supplies	579.5	
Publications	0.0	
Aggregate Withheld Or Paid Commissions	0.0	
Lottery Prizes	0.0	
Lottery Distribution Costs	0.0	
Material for Further Processing	0.0	
Other Resale Supplies	0.0	
Loss On Sales Of Capital Assets	0.0	
Loss on Sales of Investments	0.0	
Employee Tuition Reimbursement-Graduate	0.0	
Employee Tuition Reimb Under-Grad/Other	0.0	
Conference Registration-Attendance Fees	7.8	
Other Education And Training Costs	5.2	
Advertising	0.0	
Sponsorships	0.0	
Internal Printing	0.0	
External Printing	8.5	
Photography	0.0	
Postage And Delivery	41.9	
Document shredding and Destruction Services	10.1	
Translation and Sign Language Services	0.0	
Distribution To State Universities	0.0	
Other Intrastate Distributions	0.0	
Awards	0.0	
Entertainment And Promotional Items	0.0	
Dues	2.0	

Program Expenditure Schedule

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

	FY 2020 Actual	FY 2021 Expd. Plan
Books- Subscriptions And Publications	8.4	
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	
Security Services	16.3	
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	20.9	
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.	0.2	
Other Miscellaneous Operating	3.9	
Expenditure Category Total	18,823.8	42,585.7
Appropriated		
AA1000-A General Fund (Appropriated)	749.9	636.4
	749.9	636.4
Non-Appropriated		
MA2000-N Federal Grants Fund (Non-Appropriated)	13,999.6	34,892.3
MA2106-N Camp Navajo Fund (Non-Appropriated)	3,814.5	5,969.9
MA2124-N National Guard Morale, Welfare and Recreation Fund (Non	11.5	253.8
MA2140-N National Guard Fund (Non-Appropriated)	0.0	244.2
MA2500-N IGA and ISA Fund (Non-Appropriated)	248.3	589.1
	18,073.9	41,949.3
Fund Source Total	18,823.8	42,585.7
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Current Year Expenditures		736.6
Capital Equipment Budget And Approp	0.0	
Vehicles Capital Purchase	73.1	
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	211.0	
Other Equipment Capital Leases	0.0	
Purchased Or Licensed Software-Website	0.0	

Program Expenditure Schedule

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

	FY 2020 Actual	FY 2021 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	379.8	
Works Of Art And Hist Treas-Non Capital	0.0	
Furniture Non-Capital Leases	0.0	
Computer Equipment Non-Capital Purchase	24.8	
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	119.1	
Weapons Non-Capital Purchase	0.0	
Other Equipment Non-Capital Lease	0.0	
Purchased Or Licensed Software/Website	0.1	
Internally Generated Software/Website	0.0	
LICENSES AND PERMITS	0.0	
Right-Of-Way/Easement/Extraction Exp	0.0	
Other Intangible Assets - Purchased, Licensed or Internall	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	807.9	736.6
Non-Appropriated		
MA2000-N Federal Grants Fund (Non-Appropriated)	539.1	314.1
MA2106-N Camp Navajo Fund (Non-Appropriated)	262.6	422.5
MA2500-N IGA and ISA Fund (Non-Appropriated)	6.2	0.0
Fund Source Total	807.9	736.6
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Capital Outlay	1,534.8	10,266.5
Expenditure Category Total	1,534.8	10,266.5
Non-Appropriated		
MA2000-N Federal Grants Fund (Non-Appropriated)	1,534.8	8,056.3
MA2416-N State Armory Property Fund (Non-Appropriated)	0.0	2,210.2
Fund Source Total	1,534.8	10,266.5
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Debt Service	0.0	0.0
Expenditure Category Total	0.0	0.0
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Cost Allocation	0.0	0.0

Program Expenditure Schedule

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

	FY 2020 Actual	FY 2021 Expd. Plan
Expenditure Category Total	0.0	0.0
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Transfers	644.8	599.7
Expenditure Category Total	644.8	599.7
Non-Appropriated		
MA2000-N Federal Grants Fund (Non-Appropriated)	485.1	431.7
MA2106-N Camp Navajo Fund (Non-Appropriated)	159.7	168.0
Fund Source Total	644.8	599.7

Employee Retirement Coverage			
Retirement System	FTE	Personal Services	Fund#
DEMA Firefighters Tier 1,2	29.0	1,309.2	MA2000-N
ASRS – return to work	2.2	72.0	MA2000-N
Arizona State Retirement System	161.8	6,906.0	MA2000-N
Arizona State Retirement System	4.0	529.3	AA1000-A
Defined Contributions	2.0	121.3	MA2106-N
ASRS – return to work	3.0	154.3	MA2106-N
Arizona State Retirement System	93.0	5,081.3	MA2106-N
Non-Participating	0.0	-8.0	MA2500-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 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
0000 FTE	76.0	76.0	0.0	76.0
6000 Personal Services	2,762.6	2,983.1	127.1	3,110.2
6100 Employee Related Expenses	1,307.2	1,457.5	81.8	1,539.3
6200 Professional and Outside Services	5.2	24.1	(5.6)	18.5
6500 Travel In-State	0.8	11.6	(11.6)	0.0
6600 Travel Out of State	7.6	4.9	15.9	20.8
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	6,493.8	4,251.3	(1,957.1)	2,294.2
8000 Equipment	0.7	0.0	220.5	220.5
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	90.7	99.5	(0.1)	99.4
Expenditure Categories Total:	10,668.6	8,832.0	(1,529.1)	7,302.9
Fund Source				
Appropriated Funds				
AA1000-A General Fund (Appropriated)	106.0	17.4	220.5	237.9
	106.0	17.4	220.5	237.9
Non-Appropriated Funds				
MA2000-N Federal Grants Fund (Non-Appropriated)	10,550.6	8,802.6	(1,749.6)	7,053.0
MA2124-N National Guard Morale, Welfare and Recreation Fu	12.0	12.0	0.0	12.0
	10,562.6	8,814.6	(1,749.6)	7,065.0
Fund Source Total:	10,668.6	8,832.0	(1,529.1)	7,302.9

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

Agency: Department of Emergency and Military Affairs					
		FY 2020	FY 2021	FY 2022	FY 2022
		Actual	Expd. Plan	Fund. Issue	Total Request
Program: Air National Guard					
Fund: AA1000-A General Fund					
Appropriated					
0000	FTE	1.0	1.0	0.0	1.0
6000	Personal Services	0.0	14.9	0.0	14.9
6100	Employee Related Expenses	0.0	1.1	0.0	1.1
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	106.0	1.4	0.0	1.4
8000	Equipment	0.0	0.0	220.5	220.5
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:		106.0	17.4	220.5	237.9
Fund Total:		106.0	17.4	220.5	237.9
Program Total For Selected Funds:		106.0	17.4	220.5	237.9

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

Agency: Department of Emergency and Military Affairs					
		FY 2020	FY 2021	FY 2022	FY 2022
		Actual	Expd. Plan	Fund. Issue	Total Request
Program: Air National Guard					
Fund: MA2000-N Federal Grants Fund					
Non-Appropriated					
0000	FTE	75.0	75.0	0.0	75.0
6000	Personal Services	2,762.6	2,968.2	127.1	3,095.3
6100	Employee Related Expenses	1,307.2	1,456.4	81.8	1,538.2
6200	Professional and Outside Services	5.2	24.1	(5.6)	18.5
6500	Travel In-State	0.8	11.6	(11.6)	0.0
6600	Travel Out of State	7.6	4.9	15.9	20.8
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	6,375.8	4,237.9	(1,957.1)	2,280.8
8000	Equipment	0.7	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	90.7	99.5	(0.1)	99.4
Non-Appropriated Total:		10,550.6	8,802.6	(1,749.6)	7,053.0
Fund Total:		10,550.6	8,802.6	(1,749.6)	7,053.0
Program Total For Selected Funds:		10,550.6	8,802.6	(1,749.6)	7,053.0

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

Agency: Department of Emergency and Military Affairs					
		FY 2020	FY 2021	FY 2022	FY 2022
		Actual	Expd. Plan	Fund. Issue	Total Request
Program: Air National Guard					
Fund: MA2124-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	12.0	0.0	12.0
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	12.0	0.0	12.0
Fund Total:		12.0	12.0	0.0	12.0
Program Total For Selected Funds:		12.0	12.0	0.0	12.0

Program Expenditure Schedule

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

	FY 2020 Actual	FY 2021 Expd. Plan
FTE	76.0	76.0
Expenditure Category Total	76.0	76.0
Appropriated		
AA1000-A General Fund (Appropriated)	1.0	1.0
	1.0	1.0
Non-Appropriated		
MA2000-N Federal Grants Fund (Non-Appropriated)	75.0	75.0
Fund Source Total	76.0	76.0
<hr/>		
Personal Services	2,762.6	2,983.1
Boards and Commissions	0.0	0.0
Expenditure Category Total	2,762.6	2,983.1
Appropriated		
AA1000-A General Fund (Appropriated)	0.0	14.9
	0.0	14.9
Non-Appropriated		
MA2000-N Federal Grants Fund (Non-Appropriated)	2,762.6	2,968.2
Fund Source Total	2,762.6	2,968.2
<hr/>		
Employee Related Expenses	1,307.2	1,457.5
Expenditure Category Total	1,307.2	1,457.5
Appropriated		
AA1000-A General Fund (Appropriated)	0.0	1.1
	0.0	1.1
Non-Appropriated		
MA2000-N Federal Grants Fund (Non-Appropriated)	1,307.2	1,456.4
Fund Source Total	1,307.2	1,456.4
<hr/>		
Professional and Outside Services		24.1
External Prof/Outside Serv Budg And Appn	0.0	
External Investment Services	0.0	
Other External Financial Services	0.0	
Attorney General Legal Services	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	4.0	
Institutional Care	0.0	
Education And Training	1.2	
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	
Costs related to those in custody of the State	0.0	

Program Expenditure Schedule

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

	FY 2020 Actual	FY 2021 Expd. Plan
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	5.2	24.1
Non-Appropriated		
MA2000-N Federal Grants Fund (Non-Appropriated)	5.2	24.1
Fund Source Total	5.2	24.1
<hr/>		
Travel In-State	0.8	11.6
Expenditure Category Total	0.8	11.6
Non-Appropriated		
MA2000-N Federal Grants Fund (Non-Appropriated)	0.8	11.6
Fund Source Total	0.8	11.6
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Travel Out of State	7.6	4.9
Expenditure Category Total	7.6	4.9
Non-Appropriated		
MA2000-N Federal Grants Fund (Non-Appropriated)	7.6	4.9
Fund Source Total	7.6	4.9
<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		4,251.3
Other Operating Expenditures Budg Approp	0.0	
Other Operating Expenditures Excluded from Cost Allocati	0.0	
Risk Management Charges To State Agency	111.8	
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	

Program Expenditure Schedule

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

	FY 2020 Actual	FY 2021 Expd. Plan
Self Insurance - Premiums	0.0	
Self Insurance - Claim Payments	0.0	
Self Insurance - Pharmacy Claims	0.0	
Premium Tax On Altcs	1.3	
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	
Pmt for AFIS Development & Usage	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	1,266.0	
Sanitation Waste Disposal	33.3	
Water	154.5	
Gas And Fuel Oil For Buildings	66.6	
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	2,278.7	
Rental Of Computer Equipment	0.0	
Rental Of Other Machinery And Equipment	37.7	
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	733.9	
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	1,596.9	
Other Repair And Maintenance	0.0	
Software Support And Maintenance	0.0	
Uniforms	46.6	
Inmate Clothing	0.0	
Security Supplies	0.0	
Office Supplies	0.4	
Computer Supplies	0.0	
Housekeeping Supplies	50.1	
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	

Program Expenditure Schedule

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

	FY 2020 Actual	FY 2021 Expd. Plan
Automotive Lubricants And Supplies	0.5	
Rpr And Maint Supplies-Not Auto Or Build	(2.2)	
Repair And Maintenance Supplies-Building	97.9	
Other Operating Supplies	1.5	
Publications	0.0	
Aggregate Withheld Or Paid Commissions	0.0	
Lottery Prizes	0.0	
Lottery Distribution Costs	0.0	
Material for Further Processing	0.0	
Other Resale Supplies	0.0	
Loss On Sales Of Capital Assets	0.0	
Loss on Sales of Investments	0.0	
Employee Tuition Reimbursement-Graduate	0.0	
Employee Tuition Reimb Under-Grad/Other	0.0	
Conference Registration-Attendance Fees	0.7	
Other Education And Training Costs	5.5	
Advertising	0.0	
Sponsorships	0.0	
Internal Printing	0.0	
External Printing	0.0	
Photography	0.0	
Postage And Delivery	0.0	
Document shredding and Destruction Services	0.0	
Translation and Sign Language Services	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	
Security Services	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.	0.1	

Program Expenditure Schedule

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

	FY 2020 Actual	FY 2021 Expd. Plan
Other Miscellaneous Operating	12.0	
Expenditure Category Total	6,493.8	4,251.3
Appropriated		
AA1000-A General Fund (Appropriated)	106.0	1.4
	106.0	1.4
Non-Appropriated		
MA2000-N Federal Grants Fund (Non-Appropriated)	6,375.8	4,237.9
MA2124-N National Guard Morale, Welfare and Recreation Fund (Non	12.0	12.0
	6,387.8	4,249.9
Fund Source Total	6,493.8	4,251.3
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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	0.1	
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	0.6	
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	

Program Expenditure Schedule

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

	FY 2020 Actual	FY 2021 Expd. Plan
Other Intangible Assets - Purchased, Licensed or Internall	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	0.7	0.0
Non-Appropriated		
MA2000-N Federal Grants Fund (Non-Appropriated)	0.7	0.0
Fund Source Total	0.7	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
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Cost Allocation	0.0	0.0
Expenditure Category Total	0.0	0.0
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Transfers	90.7	99.5
Expenditure Category Total	90.7	99.5
Non-Appropriated		
MA2000-N Federal Grants Fund (Non-Appropriated)	90.7	99.5
Fund Source Total	90.7	99.5

Employee Retirement Coverage			
Retirement System	FTE	Personal Services	Fund#
Arizona State Retirement System	50.0	1,675.6	MA2000-N
DEMA Firefighters Tier 1,2	25.0	1,292.6	MA2000-N
Non-Participating	1.0	14.9	AA1000-A

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

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

Expenditure Categories	FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
6000 Personal Services	130.6	250.7	0.0	250.7
6100 Employee Related Expenses	52.1	114.0	0.0	114.0
6200 Professional and Outside Services	0.0	0.9	0.0	0.9
6500 Travel In-State	0.1	0.0	0.0	0.0
6600 Travel Out of State	0.2	3.0	0.0	3.0
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	161.3	1,344.2	0.0	1,344.2
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:	344.3	1,712.8	0.0	1,712.8
Fund Source				
Appropriated Funds				
AA1000-A General Fund (Appropriated)	344.3	1,712.8	0.0	1,712.8
Fund Source Total:	344.3	1,712.8	0.0	1,712.8

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

Agency: Department of Emergency and Military Affairs					
		FY 2020	FY 2021	FY 2022	FY 2022
		Actual	Expd. Plan	Fund. Issue	Total Request
Program: SLI National Guard Matching Funds					
Fund: AA1000-A General Fund					
Appropriated					
6000	Personal Services	130.6	250.7	0.0	250.7
6100	Employee Related Expenses	52.1	114.0	0.0	114.0
6200	Professional and Outside Services	0.0	0.9	0.0	0.9
6500	Travel In-State	0.1	0.0	0.0	0.0
6600	Travel Out of State	0.2	3.0	0.0	3.0
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	161.3	1,344.2	0.0	1,344.2
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:		344.3	1,712.8	0.0	1,712.8
Fund Total:		344.3	1,712.8	0.0	1,712.8
Program Total For Selected Funds:		344.3	1,712.8	0.0	1,712.8

Program Expenditure Schedule

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

	FY 2020 Actual	FY 2021 Expd. Plan
FTE	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Personal Services	130.6	250.7
Boards and Commissions	0.0	0.0
Expenditure Category Total	130.6	250.7
Appropriated		
AA1000-A General Fund (Appropriated)	130.6	250.7
Fund Source Total	130.6	250.7
<hr/>		
Employee Related Expenses	52.1	114.0
Expenditure Category Total	52.1	114.0
Appropriated		
AA1000-A General Fund (Appropriated)	52.1	114.0
Fund Source Total	52.1	114.0
<hr/>		
Professional and Outside Services		0.9
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	
Costs related to those in custody of the State	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	0.9
Appropriated		
AA1000-A General Fund (Appropriated)	0.0	0.9
Fund Source Total	0.0	0.9
<hr/>		
Travel In-State	0.1	0.0

Program Expenditure Schedule

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

	FY 2020 Actual	FY 2021 Expd. Plan
Expenditure Category Total	0.1	0.0
Appropriated		
AA1000-A General Fund (Appropriated)	0.1	0.0
Fund Source Total	0.1	0.0
<hr/>		
Travel Out of State	0.2	3.0
Expenditure Category Total	0.2	3.0
Appropriated		
AA1000-A General Fund (Appropriated)	0.2	3.0
Fund Source Total	0.2	3.0
<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		1,344.2
Other Operating Expenditures Budg Approp	0.0	
Other Operating Expenditures Excluded from Cost Allocati	0.0	
Risk Management Charges To State Agency	8.1	
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	
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 National Guard Matching Funds

	FY 2020 Actual	FY 2021 Expd. Plan
Pmt for AFIS Development & Usage	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	93.7	
Sanitation Waste Disposal	4.2	
Water	10.8	
Gas And Fuel Oil For Buildings	8.0	
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	12.5	
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	23.5	
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	(11.3)	
Software Support And Maintenance	0.0	
Uniforms	0.2	
Inmate Clothing	0.0	
Security Supplies	0.0	
Office Supplies	0.0	
Computer Supplies	0.0	
Housekeeping Supplies	3.7	
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	0.1	
Rpr And Maint Supplies-Not Auto Or Build	0.1	
Repair And Maintenance Supplies-Building	5.6	
Other Operating Supplies	1.8	
Publications	0.0	
Aggregate Withheld Or Paid Commissions	0.0	
Lottery Prizes	0.0	
Lottery Distribution Costs	0.0	
Material for Further Processing	0.0	
Other Resale Supplies	0.0	
Loss On Sales Of Capital Assets	0.0	
Loss on Sales of Investments	0.0	

Program Expenditure Schedule

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

	FY 2020 Actual	FY 2021 Expd. Plan
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	0.3	
Advertising	0.0	
Sponsorships	0.0	
Internal Printing	0.0	
External Printing	0.0	
Photography	0.0	
Postage And Delivery	0.0	
Document shredding and Destruction Services	0.0	
Translation and Sign Language Services	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	
Security Services	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	161.3	1,344.2
Appropriated		
AA1000-A General Fund (Appropriated)	161.3	1,344.2
Fund Source Total	161.3	1,344.2
<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	

Program Expenditure Schedule

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

	FY 2020 Actual	FY 2021 Expd. Plan
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	
Other Intangible Assets - Purchased, Licensed or Internall	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

Program Expenditure Schedule

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

	FY 2020 Actual	FY 2021 Expd. Plan
Expenditure Category Total	0.0	0.0
<hr/>		
Transfers	0.0	0.0
Expenditure Category Total	0.0	0.0

Employee Retirement Coverage

	FTE	Personal Services	Fund#
Arizona State Retirement System	0.0	250.7	AA1000-A

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

Agency:	Department of Emergency and Military Affairs
Program:	SLI National Guard Tuition Reimbursement

Expenditure Categories	FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 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	127.4	1,000.0	0.0	1,000.0
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:				
	127.4	1,000.0	0.0	1,000.0
Fund Source				
Appropriated Funds				
AA1000-A General Fund (Appropriated)	127.4	1,000.0	0.0	1,000.0
	127.4	1,000.0	0.0	1,000.0
Fund Source Total:				
	127.4	1,000.0	0.0	1,000.0

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

Agency:	Department of Emergency and Military Affairs				
	FY 2020	FY 2021	FY 2022	FY 2022	
	Actual	Expd. Plan	Fund. Issue	Total Request	
Program:	SLI National Guard Tuition Reimbursement				
Fund:	AA1000-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	127.4	1,000.0	0.0	1,000.0
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:	127.4	1,000.0	0.0	1,000.0
	Fund Total:	127.4	1,000.0	0.0	1,000.0
	Program Total For Selected Funds:	127.4	1,000.0	0.0	1,000.0

Program Expenditure Schedule

Agency:	Department of Emergency and Military Affairs
Program:	SLI National Guard Tuition Reimbursement

	FY 2020 Actual	FY 2021 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	
Costs related to those in custody of the State	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	127.4	1,000.0

Program Expenditure Schedule

Agency:	Department of Emergency and Military Affairs
Program:	SLI National Guard Tuition Reimbursement

	FY 2020 Actual	FY 2021 Expd. Plan
Expenditure Category Total	127.4	1,000.0
Appropriated		
AA1000-A General Fund (Appropriated)	127.4	1,000.0
Fund Source Total	127.4	1,000.0

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 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	
Pmt for AFIS Development & Usage	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	

Program Expenditure Schedule

Agency:	Department of Emergency and Military Affairs
Program:	SLI National Guard Tuition Reimbursement

	FY 2020 Actual	FY 2021 Expd. Plan
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	
Lottery Distribution Costs	0.0	
Material for Further Processing	0.0	
Other Resale Supplies	0.0	
Loss On Sales Of Capital Assets	0.0	
Loss on Sales of Investments	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	
Sponsorships	0.0	
Internal Printing	0.0	
External Printing	0.0	
Photography	0.0	
Postage And Delivery	0.0	
Document shredding and Destruction Services	0.0	
Translation and Sign Language Services	0.0	
Distribution To State Universities	0.0	
Other Intrastate Distributions	0.0	

Program Expenditure Schedule

Agency:	Department of Emergency and Military Affairs
Program:	SLI National Guard Tuition Reimbursement

	FY 2020 Actual	FY 2021 Expd. Plan
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	
Security Services	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

		0.0
Current Year Expenditures		
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	

Program Expenditure Schedule

Agency:	Department of Emergency and Military Affairs
Program:	SLI National Guard Tuition Reimbursement

	FY 2020 Actual	FY 2021 Expd. Plan
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	
Other Intangible Assets - Purchased, Licensed or Internall	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/>		

Program Summary of Expenditures and Budget Request

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

	FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
Program Summary				
3-1 Mitigation and Preparedness	7,593.0	17,079.2	(4,820.0)	12,259.2
3-2 Response and Recovery	1,036.7	43,293.5	(43,293.5)	0.0
3-4 SLI Nuclear Emergency Management Program	1,369.8	1,506.1	0.0	1,506.1
3-5 SLI Governor's Emergency Funds	0.0	4,000.0	0.0	4,000.0
3-6 SLI Emergency Management Matching Funds	1,543.4	1,590.3	0.0	1,590.3
Program Summary Total:	11,542.9	67,469.1	(48,113.5)	19,355.6
Expenditure Categories				
0000 FTE Positions	46.0	46.0	0.0	46.0
6000 Personal Services	3,159.2	4,736.6	(1,579.6)	3,157.0
6100 Employee Related Expenses	1,056.1	1,393.3	(265.3)	1,128.0
6200 Professional and Outside Services	135.1	5,819.0	(3,500.4)	2,318.6
6500 Travel In-State	119.1	100.0	(100.0)	0.0
6600 Travel Out of State	(47.9)	49.7	103.9	153.6
6700 Food	49.7	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	5,546.1	51,517.6	(40,823.8)	10,693.8
7000 Other Operating Expenses	771.7	2,405.8	(1,269.9)	1,135.9
8000 Equipment	136.9	4.0	6.0	10.0
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	616.9	1,443.1	(684.4)	758.7
Expenditure Categories Total:	11,542.9	67,469.1	(48,113.5)	19,355.6
Fund Source				
Appropriated Funds				
AA1000-A General Fund (Appropriated)	2,273.6	6,344.5	96.0	6,440.5
MA2138-A Nuclear Emergency Management Fund (Appropriated)	1,369.8	1,506.1	0.0	1,506.1
MA2602-A Emergency Management Assistance Compact Rev	(97.8)	0.0	0.0	0.0
	3,545.6	7,850.6	96.0	7,946.6
Non-Appropriated Funds				
MA2000-N Federal Grants Fund (Non-Appropriated)	7,997.3	56,310.3	(45,934.3)	10,376.0
MA2500-N IGA and ISA Fund (Non-Appropriated)	0.0	3,308.2	(2,275.2)	1,033.0
	7,997.3	59,618.5	(48,209.5)	11,409.0
Fund Source Total:	11,542.9	67,469.1	(48,113.5)	19,355.6

Program Group Summary of Expenditures and Budget Request for Selected Funds

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

	FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
Fund: AA1000-A General Fund (Appropriated)				
Program Expenditures				
COST CENTER/PROGRAM BUDGET UNIT				
3-1 Mitigation and Preparedness	730.2	754.2	96.0	850.2
3-5 SLI Governor's Emergency Funds	0.0	4,000.0	0.0	4,000.0
3-6 SLI Emergency Management Matching Funds	1,543.4	1,590.3	0.0	1,590.3
Total	2,273.6	6,344.5	96.0	6,440.5

Appropriated Funding

Expenditure Categories

FTE Positions	22.1	22.1	0.0	22.1
Personal Services	1,353.0	1,338.7	0.0	1,338.7
Employee Related Expenses	487.1	520.4	0.0	520.4
Professional and Outside Services	0.0	0.0	0.0	0.0
Travel In-State	0.2	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	4,000.0	0.0	4,000.0
Other Operating Expenses	117.8	139.6	96.0	235.6
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	315.5	345.8	0.0	345.8
Expenditure Categories Total:	2,273.6	6,344.5	96.0	6,440.5
Fund AA1000-A Total:	2,273.6	6,344.5	96.0	6,440.5
Program 3 Total:	2,273.6	6,344.5	96.0	6,440.5

Program Group Summary of Expenditures and Budget Request for Selected Funds

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

	FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
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Fund:	MA2000-N Federal Grants Fund (Non-Appropriated)
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Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT

3-1	Mitigation and Preparedness	6,862.8	15,291.8	(4,915.8)	10,376.0
3-2	Response and Recovery	1,134.5	41,018.5	(41,018.5)	0.0
	Total	7,997.3	56,310.3	(45,934.3)	10,376.0

Non-Appropriated Funding

Expenditure Categories

FTE Positions		18.4	18.4	0.0	18.4
	Personal Services	1,541.3	3,055.0	(1,579.6)	1,475.4
	Employee Related Expenses	501.7	772.8	(265.3)	507.5
	Professional and Outside Services	129.1	3,078.5	(1,800.2)	1,278.3
	Travel In-State	98.4	100.0	(100.0)	0.0
	Travel Out of State	11.3	34.7	103.9	138.6
	Food	48.5	0.0	0.0	0.0
	Aid to Organizations and Individuals	4,801.9	46,760.5	(40,823.8)	5,936.7
	Other Operating Expenses	541.6	1,489.9	(790.9)	699.0
	Equipment	40.0	4.0	6.0	10.0
	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	283.5	1,014.9	(684.4)	330.5

Expenditure Categories Total:	7,997.3	56,310.3	(45,934.3)	10,376.0
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Fund MA2000-N Total:	7,997.3	56,310.3	(45,934.3)	10,376.0
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Program 3 Total:	7,997.3	56,310.3	(45,934.3)	10,376.0
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Program Group Summary of Expenditures and Budget Request for Selected Funds

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

	FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
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Fund:	MA2138-A Nuclear Emergency Management Fund (Appropriated)
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Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT					
3-4	SLI Nuclear Emergency Management Program	1,369.8	1,506.1	0.0	1,506.1
	Total	1,369.8	1,506.1	0.0	1,506.1

Appropriated Funding

Expenditure Categories

	FTE Positions	5.5	5.5	0.0	5.5
	Personal Services	272.1	342.9	0.0	342.9
	Employee Related Expenses	80.1	100.1	0.0	100.1
	Professional and Outside Services	6.0	7.3	0.0	7.3
	Travel In-State	20.5	0.0	0.0	0.0
	Travel Out of State	23.1	15.0	0.0	15.0
	Food	1.2	0.0	0.0	0.0
	Aid to Organizations and Individuals	739.7	757.1	0.0	757.1
	Other Operating Expenses	112.3	201.3	0.0	201.3
	Equipment	96.9	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	17.9	82.4	0.0	82.4
Expenditure Categories Total:		1,369.8	1,506.1	0.0	1,506.1
Fund MA2138-A Total:		1,369.8	1,506.1	0.0	1,506.1
Program 3 Total:		1,369.8	1,506.1	0.0	1,506.1

Program Group Summary of Expenditures and Budget Request for Selected Funds

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

	FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
Fund: MA2500-N IGA and ISA Fund (Non-Appropriated)				
Program Expenditures				
COST CENTER/PROGRAM BUDGET UNIT				
3-1 Mitigation and Preparedness	0.0	1,033.2	(0.2)	1,033.0
3-2 Response and Recovery	0.0	2,275.0	(2,275.0)	0.0
Total	0.0	3,308.2	(2,275.2)	1,033.0
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	2,733.2	(1,700.2)	1,033.0
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	0.0	575.0	(575.0)	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:	0.0	3,308.2	(2,275.2)	1,033.0
Fund MA2500-N Total:	0.0	3,308.2	(2,275.2)	1,033.0
Program 3 Total:	0.0	3,308.2	(2,275.2)	1,033.0

Program Group Summary of Expenditures and Budget Request for Selected Funds

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

	FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
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Fund:	MA2602-A Emergency Management Assistance Compact Revolving Fund (Appropriated)
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Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT					
3-2	Response and Recovery	(97.8)	0.0	0.0	0.0
	Total	(97.8)	0.0	0.0	0.0

Appropriated Funding

Expenditure Categories

	(7.2)	0.0	0.0	0.0
Personal Services	(12.8)	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	(82.3)	0.0	0.0	0.0
Travel Out of State	0.0	0.0	0.0	0.0
Food	4.5	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:	(97.8)	0.0	0.0	0.0
Fund MA2602-A Total:	(97.8)	0.0	0.0	0.0
Program 3 Total:	(97.8)	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 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
0000 FTE	24.9	24.9	0.0	24.9
6000 Personal Services	1,587.2	2,095.1	(179.6)	1,915.5
6100 Employee Related Expenses	575.1	716.6	(35.3)	681.3
6200 Professional and Outside Services	124.6	2,311.7	(0.4)	2,311.3
6500 Travel In-State	29.5	20.0	(20.0)	0.0
6600 Travel Out of State	11.3	34.7	103.9	138.6
6700 Food	3.1	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	4,327.6	9,867.7	(3,931.0)	5,936.7
7000 Other Operating Expenses	521.0	1,354.4	(533.3)	821.1
8000 Equipment	40.0	4.0	6.0	10.0
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	373.6	675.0	(230.3)	444.7
Expenditure Categories Total:	7,593.0	17,079.2	(4,820.0)	12,259.2
Fund Source				
Appropriated Funds				
AA1000-A General Fund (Appropriated)	730.2	754.2	96.0	850.2
	730.2	754.2	96.0	850.2
Non-Appropriated Funds				
MA2000-N Federal Grants Fund (Non-Appropriated)	6,862.8	15,291.8	(4,915.8)	10,376.0
MA2500-N IGA and ISA Fund (Non-Appropriated)	0.0	1,033.2	(0.2)	1,033.0
	6,862.8	16,325.0	(4,916.0)	11,409.0
Fund Source Total:	7,593.0	17,079.2	(4,820.0)	12,259.2

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

Agency: Department of Emergency and Military Affairs					
		FY 2020	FY 2021	FY 2022	FY 2022
		Actual	Expd. Plan	Fund. Issue	Total Request
Program: Mitigation and Preparedness					
Fund: AA1000-A General Fund					
Appropriated					
0000	FTE	6.5	6.5	0.0	6.5
6000	Personal Services	393.1	440.1	0.0	440.1
6100	Employee Related Expenses	130.7	173.8	0.0	173.8
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	116.3	26.1	96.0	122.1
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	90.1	114.2	0.0	114.2
Appropriated Total:		730.2	754.2	96.0	850.2
Fund Total:		730.2	754.2	96.0	850.2
Program Total For Selected Funds:		730.2	754.2	96.0	850.2

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

Agency:	Department of Emergency and Military Affairs				
	FY 2020	FY 2021	FY 2022	FY 2022	
	Actual	Expd. Plan	Fund. Issue	Total Request	
Program:	Mitigation and Preparedness				
Fund:	MA2000-N Federal Grants Fund				
	Non-Appropriated				
0000	FTE	18.4	18.4	0.0	18.4
6000	Personal Services	1,194.1	1,655.0	(179.6)	1,475.4
6100	Employee Related Expenses	444.4	542.8	(35.3)	507.5
6200	Professional and Outside Services	124.6	1,278.5	(0.2)	1,278.3
6500	Travel In-State	29.5	20.0	(20.0)	0.0
6600	Travel Out of State	11.3	34.7	103.9	138.6
6700	Food	3.1	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	4,327.6	9,867.7	(3,931.0)	5,936.7
7000	Other Operating Expenses	404.7	1,328.3	(629.3)	699.0
8000	Equipment	40.0	4.0	6.0	10.0
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	283.5	560.8	(230.3)	330.5
	Non-Appropriated Total:	6,862.8	15,291.8	(4,915.8)	10,376.0
	Fund Total:	6,862.8	15,291.8	(4,915.8)	10,376.0
	Program Total For Selected Funds:	6,862.8	15,291.8	(4,915.8)	10,376.0

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

Agency: Department of Emergency and Military Affairs					
		FY 2020	FY 2021	FY 2022	FY 2022
		Actual	Expd. Plan	Fund. Issue	Total Request
Program: Mitigation and Preparedness					
Fund: MA2500-N IGA and ISA 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	1,033.2	(0.2)	1,033.0
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	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
Non-Appropriated Total:		0.0	1,033.2	(0.2)	1,033.0
Fund Total:		0.0	1,033.2	(0.2)	1,033.0
Program Total For Selected Funds:		0.0	1,033.2	(0.2)	1,033.0

Program Expenditure Schedule

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

	FY 2020 Actual	FY 2021 Expd. Plan
FTE	24.9	24.9
Expenditure Category Total	24.9	24.9
Appropriated		
AA1000-A General Fund (Appropriated)	6.5	6.5
	6.5	6.5
Non-Appropriated		
MA2000-N Federal Grants Fund (Non-Appropriated)	18.4	18.4
	18.4	18.4
Fund Source Total	24.9	24.9
<hr/>		
Personal Services	1,587.2	2,095.1
Boards and Commissions	0.0	0.0
Expenditure Category Total	1,587.2	2,095.1
Appropriated		
AA1000-A General Fund (Appropriated)	393.1	440.1
	393.1	440.1
Non-Appropriated		
MA2000-N Federal Grants Fund (Non-Appropriated)	1,194.1	1,655.0
	1,194.1	1,655.0
Fund Source Total	1,587.2	2,095.1
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Employee Related Expenses	575.1	716.6
Expenditure Category Total	575.1	716.6
Appropriated		
AA1000-A General Fund (Appropriated)	130.7	173.8
	130.7	173.8
Non-Appropriated		
MA2000-N Federal Grants Fund (Non-Appropriated)	444.4	542.8
	444.4	542.8
Fund Source Total	575.1	716.6
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Professional and Outside Services		2,311.7
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	88.4	
Vendor Travel	26.9	
Professional & Outside Services Excluded from Cost Alloca	0.0	
Vendor Travel - Non Reportable	0.0	
External Telecom Consulting Services	0.0	
Costs related to those in custody of the State	0.0	

Program Expenditure Schedule

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

	FY 2020 Actual	FY 2021 Expd. Plan
Non - Confidential Specialist Fees	0.0	
Confidential Specialist Fees	0.0	
Outside Actuarial Costs	0.0	
Other Professional And Outside Services	9.3	
Expenditure Category Total	124.6	2,311.7
Non-Appropriated		
MA2000-N Federal Grants Fund (Non-Appropriated)	124.6	1,278.5
MA2500-N IGA and ISA Fund (Non-Appropriated)	0.0	1,033.2
Fund Source Total	124.6	2,311.7
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Travel In-State	29.5	20.0
Expenditure Category Total	29.5	20.0
Non-Appropriated		
MA2000-N Federal Grants Fund (Non-Appropriated)	29.5	20.0
Fund Source Total	29.5	20.0
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Travel Out of State	11.3	34.7
Expenditure Category Total	11.3	34.7
Non-Appropriated		
MA2000-N Federal Grants Fund (Non-Appropriated)	11.3	34.7
Fund Source Total	11.3	34.7
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Food	3.1	0.0
Expenditure Category Total	3.1	0.0
Non-Appropriated		
MA2000-N Federal Grants Fund (Non-Appropriated)	3.1	0.0
Fund Source Total	3.1	0.0
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Aid to Organizations and Individuals	4,327.6	9,867.7
Expenditure Category Total	4,327.6	9,867.7
Non-Appropriated		
MA2000-N Federal Grants Fund (Non-Appropriated)	4,327.6	9,867.7
Fund Source Total	4,327.6	9,867.7
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Other Operating Expenses		1,354.4
Other Operating Expenditures Budg Approp	0.0	
Other Operating Expenditures Excluded from Cost Allocati	0.0	
Risk Management Charges To State Agency	56.4	
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	

Program Expenditure Schedule

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

	FY 2020 Actual	FY 2021 Expd. Plan
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	9.4	
Internal Service Data Proc- Pc/Lan	0.0	
External Programming-Mainframe/Legacy	18.2	
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	9.2	
Pmt for AFIS Development & Usage	0.0	
Internal Service Telecommunications	0.0	
External Telecom Long Distance-In-State	56.6	
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	8.0	
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	31.1	
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	0.3	
Repair And Maintenance - Vehicles	0.2	
Repair And Maint - Mainframe And Legacy	0.0	
Repair And Maint-Pc/Lan/Serv/Web	0.0	
Repair And Maintenance - Other Equipment	16.0	
Other Repair And Maintenance	4.5	
Software Support And Maintenance	169.7	
Uniforms	0.6	
Inmate Clothing	0.0	
Security Supplies	0.0	

Program Expenditure Schedule

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

	FY 2020 Actual	FY 2021 Expd. Plan
Office Supplies	8.3	
Computer Supplies	1.1	
Housekeeping Supplies	0.4	
Bedding And Bath Supplies	0.0	
Drugs And Medicine Supplies	0.0	
Medical Supplies	0.0	
Dental Supplies	0.0	
Automotive And Transportation Fuels	0.5	
Automotive Lubricants And Supplies	0.0	
Rpr And Maint Supplies-Not Auto Or Build	0.2	
Repair And Maintenance Supplies-Building	0.0	
Other Operating Supplies	3.4	
Publications	0.0	
Aggregate Withheld Or Paid Commissions	0.0	
Lottery Prizes	0.0	
Lottery Distribution Costs	0.0	
Material for Further Processing	0.0	
Other Resale Supplies	0.0	
Loss On Sales Of Capital Assets	0.0	
Loss on Sales of Investments	0.0	
Employee Tuition Reimbursement-Graduate	0.0	
Employee Tuition Reimb Under-Grad/Other	0.0	
Conference Registration-Attendance Fees	14.5	
Other Education And Training Costs	6.6	
Advertising	51.1	
Sponsorships	0.0	
Internal Printing	0.0	
External Printing	41.4	
Photography	0.5	
Postage And Delivery	1.8	
Document shredding and Destruction Services	0.0	
Translation and Sign Language Services	2.0	
Distribution To State Universities	0.0	
Other Intrastate Distributions	0.0	
Awards	0.0	
Entertainment And Promotional Items	0.0	
Dues	5.1	
Books- Subscriptions And Publications	2.5	
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	
Security Services	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:	Mitigation and Preparedness

	FY 2020 Actual	FY 2021 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.	0.4	
Other Miscellaneous Operating	1.0	
Expenditure Category Total	521.0	1,354.4
Appropriated		
AA1000-A General Fund (Appropriated)	116.3	26.1
	116.3	26.1
Non-Appropriated		
MA2000-N Federal Grants Fund (Non-Appropriated)	404.7	1,328.3
	404.7	1,328.3
Fund Source Total	521.0	1,354.4

		4.0
Current Year Expenditures		
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	27.3	
Works Of Art And Hist Treas-Non Capital	0.0	
Furniture Non-Capital Leases	0.0	
Computer Equipment Non-Capital Purchase	4.2	
Computer Equipment Non-Capital Lease	0.0	
Telecomm Equip Non-Capital Purchase	0.0	
Telecomm Equip Non-Capital Leases	0.0	

Program Expenditure Schedule

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

	FY 2020 Actual	FY 2021 Expd. Plan
Other Equipment Non-Capital Purchase	8.5	
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	
Other Intangible Assets - Purchased, Licensed or Internall	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	40.0	4.0
Non-Appropriated		
MA2000-N Federal Grants Fund (Non-Appropriated)	40.0	4.0
Fund Source Total	40.0	4.0
<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	373.6	675.0
Expenditure Category Total	373.6	675.0
Appropriated		
AA1000-A General Fund (Appropriated)	90.1	114.2
Expenditure Category Total	90.1	114.2
Non-Appropriated		
MA2000-N Federal Grants Fund (Non-Appropriated)	283.5	560.8
Fund Source Total	283.5	560.8
Fund Source Total	373.6	675.0

Employee Retirement Coverage			
Retirement System	FTE	Personal Services	Fund#
Arizona State Retirement System	34.0	1,655.0	MA2000-N
Arizona State Retirement System	6.5	440.1	AA1000-A

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 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
0000 FTE	0.0	0.0	0.0	0.0
6000 Personal Services	340.0	1,400.0	(1,400.0)	0.0
6100 Employee Related Expenses	44.5	230.0	(230.0)	0.0
6200 Professional and Outside Services	4.5	3,500.0	(3,500.0)	0.0
6500 Travel In-State	68.9	80.0	(80.0)	0.0
6600 Travel Out of State	(82.3)	0.0	0.0	0.0
6700 Food	45.4	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	478.8	36,892.8	(36,892.8)	0.0
7000 Other Operating Expenses	136.9	736.6	(736.6)	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	454.1	(454.1)	0.0
<hr/>				
Expenditure Categories Total:	1,036.7	43,293.5	(43,293.5)	0.0
<hr/>				
Fund Source				
Appropriated Funds				
MA2602-A Emergency Management Assistance Compact Rev	(97.8)	0.0	0.0	0.0
<hr/>				
	(97.8)	0.0	0.0	0.0
<hr/>				
Non-Appropriated Funds				
MA2000-N Federal Grants Fund (Non-Appropriated)	1,134.5	41,018.5	(41,018.5)	0.0
MA2500-N IGA and ISA Fund (Non-Appropriated)	0.0	2,275.0	(2,275.0)	0.0
<hr/>				
	1,134.5	43,293.5	(43,293.5)	0.0
<hr/>				
Fund Source Total:	1,036.7	43,293.5	(43,293.5)	0.0

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

Agency:	Department of Emergency and Military Affairs				
	FY 2020	FY 2021	FY 2022	FY 2022	
	Actual	Expd. Plan	Fund. Issue	Total Request	
Program:	Response and Recovery				
Fund:	MA2000-N Federal Grants Fund				
	Non-Appropriated				
0000	FTE	0.0	0.0	0.0	0.0
6000	Personal Services	347.2	1,400.0	(1,400.0)	0.0
6100	Employee Related Expenses	57.3	230.0	(230.0)	0.0
6200	Professional and Outside Services	4.5	1,800.0	(1,800.0)	0.0
6500	Travel In-State	68.9	80.0	(80.0)	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	45.4	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	474.3	36,892.8	(36,892.8)	0.0
7000	Other Operating Expenses	136.9	161.6	(161.6)	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	454.1	(454.1)	0.0
	Non-Appropriated Total:	1,134.5	41,018.5	(41,018.5)	0.0
	Fund Total:	1,134.5	41,018.5	(41,018.5)	0.0
	Program Total For Selected Funds:	1,134.5	41,018.5	(41,018.5)	0.0

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

Agency: Department of Emergency and Military Affairs					
		FY 2020	FY 2021	FY 2022	FY 2022
		Actual	Expd. Plan	Fund. Issue	Total Request
Program: Response and Recovery					
Fund: MA2500-N IGA and ISA 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	1,700.0	(1,700.0)	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	0.0	575.0	(575.0)	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:		0.0	2,275.0	(2,275.0)	0.0
Fund Total:		0.0	2,275.0	(2,275.0)	0.0
Program Total For Selected Funds:		0.0	2,275.0	(2,275.0)	0.0

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

Agency:	Department of Emergency and Military Affairs				
	FY 2020	FY 2021	FY 2022	FY 2022	
	Actual	Expd. Plan	Fund. Issue	Total Request	
Program:	Response and Recovery				
Fund:	MA2602-A Emergency Management Assistance Compact Revolving Fund				
	Appropriated				
6000	Personal Services	(7.2)	0.0	0.0	0.0
6100	Employee Related Expenses	(12.8)	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	(82.3)	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	4.5	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:	(97.8)	0.0	0.0	0.0
	Fund Total:	(97.8)	0.0	0.0	0.0
	Program Total For Selected Funds:	(97.8)	0.0	0.0	0.0

Program Expenditure Schedule

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

	FY 2020 Actual	FY 2021 Expd. Plan
FTE	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Personal Services	340.0	1,400.0
Boards and Commissions	0.0	0.0
Expenditure Category Total	340.0	1,400.0
Appropriated		
MA2602-A Emergency Management Assistance Compact Revolving F	(7.2)	0.0
	(7.2)	0.0
Non-Appropriated		
MA2000-N Federal Grants Fund (Non-Appropriated)	347.2	1,400.0
Fund Source Total	347.2	1,400.0
<hr/>		
Employee Related Expenses	44.5	230.0
Expenditure Category Total	44.5	230.0
Appropriated		
MA2602-A Emergency Management Assistance Compact Revolving F	(12.8)	0.0
	(12.8)	0.0
Non-Appropriated		
MA2000-N Federal Grants Fund (Non-Appropriated)	57.3	230.0
Fund Source Total	57.3	230.0
<hr/>		
Professional and Outside Services		3,500.0
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	
Costs related to those in custody of the State	0.0	
Non - Confidential Specialist Fees	0.0	
Confidential Specialist Fees	0.0	
Outside Actuarial Costs	0.0	
Other Professional And Outside Services	4.5	

Program Expenditure Schedule

Agency:	Department of Emergency and Military Affairs	
Program:	Response and Recovery	
	FY 2020 Actual	FY 2021 Expd. Plan
Expenditure Category Total	4.5	3,500.0
Non-Appropriated		
MA2000-N Federal Grants Fund (Non-Appropriated)	4.5	1,800.0
MA2500-N IGA and ISA Fund (Non-Appropriated)	0.0	1,700.0
	4.5	3,500.0
Fund Source Total	4.5	3,500.0
<hr/>		
Travel In-State	68.9	80.0
Expenditure Category Total	68.9	80.0
Non-Appropriated		
MA2000-N Federal Grants Fund (Non-Appropriated)	68.9	80.0
	68.9	80.0
Fund Source Total	68.9	80.0
<hr/>		
Travel Out of State	(82.3)	0.0
Expenditure Category Total	(82.3)	0.0
Appropriated		
MA2602-A Emergency Management Assistance Compact Revolving F	(82.3)	0.0
	(82.3)	0.0
Fund Source Total	(82.3)	0.0
<hr/>		
Food	45.4	0.0
Expenditure Category Total	45.4	0.0
Non-Appropriated		
MA2000-N Federal Grants Fund (Non-Appropriated)	45.4	0.0
	45.4	0.0
Fund Source Total	45.4	0.0
<hr/>		
Aid to Organizations and Individuals	478.8	36,892.8
Expenditure Category Total	478.8	36,892.8
Appropriated		
MA2602-A Emergency Management Assistance Compact Revolving F	4.5	0.0
	4.5	0.0
Non-Appropriated		
MA2000-N Federal Grants Fund (Non-Appropriated)	474.3	36,892.8
	474.3	36,892.8
Fund Source Total	478.8	36,892.8
<hr/>		
Other Operating Expenses		736.6
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	

Program Expenditure Schedule

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

	FY 2020 Actual	FY 2021 Expd. Plan
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	0.3	
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	
Pmt for AFIS Development & Usage	0.0	
Internal Service Telecommunications	0.0	
External Telecom Long Distance-In-State	0.4	
External Telecom Long Distance-Out-State	0.0	
Other External Telecommunication Service	0.0	
Electricity	0.0	
Sanitation Waste Disposal	0.0	
Water	70.3	
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	1.2	
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	5.1	

Program Expenditure Schedule

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

	FY 2020 Actual	FY 2021 Expd. Plan
Computer Supplies	0.0	
Housekeeping Supplies	0.0	
Bedding And Bath Supplies	0.0	
Drugs And Medicine Supplies	0.0	
Medical Supplies	47.3	
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	12.1	
Publications	0.0	
Aggregate Withheld Or Paid Commissions	0.0	
Lottery Prizes	0.0	
Lottery Distribution Costs	0.0	
Material for Further Processing	0.0	
Other Resale Supplies	0.0	
Loss On Sales Of Capital Assets	0.0	
Loss on Sales of Investments	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	
Sponsorships	0.0	
Internal Printing	0.0	
External Printing	0.0	
Photography	0.0	
Postage And Delivery	0.2	
Document shredding and Destruction Services	0.0	
Translation and Sign Language Services	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	
Security Services	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	

Program Expenditure Schedule

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

	FY 2020 Actual	FY 2021 Expd. Plan
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	136.9	736.6
Non-Appropriated		
MA2000-N Federal Grants Fund (Non-Appropriated)	136.9	161.6
MA2500-N IGA and ISA Fund (Non-Appropriated)	0.0	575.0
	136.9	736.6
Fund Source Total	136.9	736.6

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	0.0	
Weapons Non-Capital Purchase	0.0	
Other Equipment Non-Capital Lease	0.0	

Program Expenditure Schedule

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

	FY 2020 Actual	FY 2021 Expd. Plan
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	
Other Intangible Assets - Purchased, Licensed or Internall	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
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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	454.1
Expenditure Category Total	0.0	454.1
Non-Appropriated		
MA2000-N Federal Grants Fund (Non-Appropriated)	0.0	454.1
Fund Source Total	0.0	454.1

Employee Retirement Coverage			
Retirement System	FTE	Personal Services	Fund#
ASRS – return to work	0.0	1,400.0	MA2000-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 Program

Expenditure Categories	FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
0000 FTE	5.5	5.5	0.0	5.5
6000 Personal Services	272.1	342.9	0.0	342.9
6100 Employee Related Expenses	80.1	100.1	0.0	100.1
6200 Professional and Outside Services	6.0	7.3	0.0	7.3
6500 Travel In-State	20.5	0.0	0.0	0.0
6600 Travel Out of State	23.1	15.0	0.0	15.0
6700 Food	1.2	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	739.7	757.1	0.0	757.1
7000 Other Operating Expenses	112.3	201.3	0.0	201.3
8000 Equipment	96.9	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	17.9	82.4	0.0	82.4
Expenditure Categories Total:	1,369.8	1,506.1	0.0	1,506.1
Fund Source				
Appropriated Funds				
MA2138-A Nuclear Emergency Management Fund (Appropriated)	1,369.8	1,506.1	0.0	1,506.1
Fund Source Total:	1,369.8	1,506.1	0.0	1,506.1

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

Agency:	Department of Emergency and Military Affairs				
	FY 2020	FY 2021	FY 2022	FY 2022	
	Actual	Expd. Plan	Fund. Issue	Total Request	
Program:	SLI Nuclear Emergency Management Program				
Fund:	MA2138-A Nuclear Emergency Management Fund				
	Appropriated				
0000	FTE	5.5	5.5	0.0	5.5
6000	Personal Services	272.1	342.9	0.0	342.9
6100	Employee Related Expenses	80.1	100.1	0.0	100.1
6200	Professional and Outside Services	6.0	7.3	0.0	7.3
6500	Travel In-State	20.5	0.0	0.0	0.0
6600	Travel Out of State	23.1	15.0	0.0	15.0
6700	Food	1.2	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	739.7	757.1	0.0	757.1
7000	Other Operating Expenses	112.3	201.3	0.0	201.3
8000	Equipment	96.9	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	17.9	82.4	0.0	82.4
	Appropriated Total:	1,369.8	1,506.1	0.0	1,506.1
	Fund Total:	1,369.8	1,506.1	0.0	1,506.1
	Program Total For Selected Funds:	1,369.8	1,506.1	0.0	1,506.1

Program Expenditure Schedule

Agency:	Department of Emergency and Military Affairs	
Program:	SLI Nuclear Emergency Management Program	
	FY 2020 Actual	FY 2021 Expd. Plan
FTE	5.5	5.5
Expenditure Category Total	5.5	5.5
Appropriated		
MA2138-A Nuclear Emergency Management Fund (Appropriated)	5.5	5.5
Fund Source Total	5.5	5.5
<hr/>		
Personal Services	272.1	342.9
Boards and Commissions	0.0	0.0
Expenditure Category Total	272.1	342.9
Appropriated		
MA2138-A Nuclear Emergency Management Fund (Appropriated)	272.1	342.9
Fund Source Total	272.1	342.9
<hr/>		
Employee Related Expenses	80.1	100.1
Expenditure Category Total	80.1	100.1
Appropriated		
MA2138-A Nuclear Emergency Management Fund (Appropriated)	80.1	100.1
Fund Source Total	80.1	100.1
<hr/>		
Professional and Outside Services		7.3
External Prof/Outside Serv Budg And Appn	0.0	
External Investment Services	0.0	
Other External Financial Services	0.0	
Attorney General Legal Services	4.0	
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	
Costs related to those in custody of the State	0.0	
Non - Confidential Specialist Fees	0.0	
Confidential Specialist Fees	0.0	
Outside Actuarial Costs	0.0	
Other Professional And Outside Services	2.0	

Program Expenditure Schedule

Agency:	Department of Emergency and Military Affairs	
Program:	SLI Nuclear Emergency Management Program	
	FY 2020 Actual	FY 2021 Expd. Plan
Expenditure Category Total	6.0	7.3
Appropriated		
MA2138-A Nuclear Emergency Management Fund (Appropriated)	6.0	7.3
Fund Source Total	6.0	7.3
<hr/>		
Travel In-State	20.5	0.0
Expenditure Category Total	20.5	0.0
Appropriated		
MA2138-A Nuclear Emergency Management Fund (Appropriated)	20.5	0.0
Fund Source Total	20.5	0.0
<hr/>		
Travel Out of State	23.1	15.0
Expenditure Category Total	23.1	15.0
Appropriated		
MA2138-A Nuclear Emergency Management Fund (Appropriated)	23.1	15.0
Fund Source Total	23.1	15.0
<hr/>		
Food	1.2	0.0
Expenditure Category Total	1.2	0.0
Appropriated		
MA2138-A Nuclear Emergency Management Fund (Appropriated)	1.2	0.0
Fund Source Total	1.2	0.0
<hr/>		
Aid to Organizations and Individuals	739.7	757.1
Expenditure Category Total	739.7	757.1
Appropriated		
MA2138-A Nuclear Emergency Management Fund (Appropriated)	739.7	757.1
Fund Source Total	739.7	757.1
<hr/>		
Other Operating Expenses		201.3
Other Operating Expenditures Budg Approp	0.0	
Other Operating Expenditures Excluded from Cost Allocati	0.0	
Risk Management Charges To State Agency	7.4	
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	

Program Expenditure Schedule

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

	FY 2020 Actual	FY 2021 Expd. Plan
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	0.5	
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	
Pmt for AFIS Development & Usage	0.0	
Internal Service Telecommunications	0.0	
External Telecom Long Distance-In-State	3.2	
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	91.3	
Uniforms	0.0	
Inmate Clothing	0.0	
Security Supplies	0.0	
Office Supplies	6.6	
Computer Supplies	0.8	
Housekeeping Supplies	0.0	
Bedding And Bath Supplies	0.0	
Drugs And Medicine Supplies	0.0	

Program Expenditure Schedule

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

	FY 2020 Actual	FY 2021 Expd. Plan
Medical Supplies	0.0	
Dental Supplies	0.0	
Automotive And Transportation Fuels	0.5	
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	2.0	
Publications	0.0	
Aggregate Withheld Or Paid Commissions	0.0	
Lottery Prizes	0.0	
Lottery Distribution Costs	0.0	
Material for Further Processing	0.0	
Other Resale Supplies	0.0	
Loss On Sales Of Capital Assets	0.0	
Loss on Sales of Investments	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	
Sponsorships	0.0	
Internal Printing	0.0	
External Printing	0.0	
Photography	0.0	
Postage And Delivery	0.0	
Document shredding and Destruction Services	0.0	
Translation and Sign Language Services	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	
Security Services	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	

Program Expenditure Schedule

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

	FY 2020 Actual	FY 2021 Expd. Plan
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	112.3	201.3
Appropriated		
MA2138-A Nuclear Emergency Management Fund (Appropriated)	112.3	201.3
Fund Source Total	112.3	201.3
<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	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	1.3	
Works Of Art And Hist Treas-Non Capital	0.0	
Furniture Non-Capital Leases	0.0	
Computer Equipment Non-Capital Purchase	95.6	
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	
Other Intangible Assets - Purchased, Licensed or Internall	0.0	

Program Expenditure Schedule

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

	FY 2020 Actual	FY 2021 Expd. Plan
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	96.9	0.0
Appropriated		
MA2138-A Nuclear Emergency Management Fund (Appropriated)	96.9	0.0
Fund Source Total	96.9	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	17.9	82.4
Expenditure Category Total	17.9	82.4
Appropriated		
MA2138-A Nuclear Emergency Management Fund (Appropriated)	17.9	82.4
Fund Source Total	17.9	82.4

Employee Retirement Coverage			
Retirement System	FTE	Personal Services	Fund#
Arizona State Retirement System	5.5	342.9	MA2138-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 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 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	0.0	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:				
	0.0	4,000.0	0.0	4,000.0
Fund Source				
Appropriated Funds				
AA1000-A General Fund (Appropriated)	0.0	4,000.0	0.0	4,000.0
	0.0	4,000.0	0.0	4,000.0
Fund Source Total:				
	0.0	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 2020	FY 2021	FY 2022	FY 2022	
	Actual	Expd. Plan	Fund. Issue	Total Request	
Program:	SLI Governor's Emergency Funds				
Fund:	AA1000-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	0.0	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:	0.0	4,000.0	0.0	4,000.0
	Fund Total:	0.0	4,000.0	0.0	4,000.0
	Program Total For Selected Funds:	0.0	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 2020 Actual	FY 2021 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	
Costs related to those in custody of the State	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	0.0	4,000.0

Program Expenditure Schedule

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

	FY 2020 Actual	FY 2021 Expd. Plan
Expenditure Category Total	0.0	4,000.0
Appropriated		
AA1000-A General Fund (Appropriated)	0.0	4,000.0
Fund Source Total	0.0	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 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	
Pmt for AFIS Development & Usage	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	

Program Expenditure Schedule

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

	FY 2020 Actual	FY 2021 Expd. Plan
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	
Lottery Distribution Costs	0.0	
Material for Further Processing	0.0	
Other Resale Supplies	0.0	
Loss On Sales Of Capital Assets	0.0	
Loss on Sales of Investments	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	
Sponsorships	0.0	
Internal Printing	0.0	
External Printing	0.0	
Photography	0.0	
Postage And Delivery	0.0	
Document shredding and Destruction Services	0.0	
Translation and Sign Language Services	0.0	
Distribution To State Universities	0.0	
Other Intrastate Distributions	0.0	

Program Expenditure Schedule

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

	FY 2020 Actual	FY 2021 Expd. Plan
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	
Security Services	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
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	

Program Expenditure Schedule

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

	FY 2020 Actual	FY 2021 Expd. Plan
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	
Other Intangible Assets - Purchased, Licensed or Internall	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/>		

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

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

Expenditure Categories	FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
0000 FTE	15.6	15.6	0.0	15.6
6000 Personal Services	959.9	898.6	0.0	898.6
6100 Employee Related Expenses	356.4	346.6	0.0	346.6
6200 Professional and Outside Services	0.0	0.0	0.0	0.0
6500 Travel In-State	0.2	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	1.5	113.5	0.0	113.5
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	225.4	231.6	0.0	231.6
Expenditure Categories Total:	1,543.4	1,590.3	0.0	1,590.3
Fund Source				
Appropriated Funds				
AA1000-A General Fund (Appropriated)	1,543.4	1,590.3	0.0	1,590.3
	1,543.4	1,590.3	0.0	1,590.3
Fund Source Total:	1,543.4	1,590.3	0.0	1,590.3

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

Agency: Department of Emergency and Military Affairs					
		FY 2020	FY 2021	FY 2022	FY 2022
		Actual	Expd. Plan	Fund. Issue	Total Request
Program: SLI Emergency Management Matching Funds					
Fund: AA1000-A General Fund					
Appropriated					
0000	FTE	15.6	15.6	0.0	15.6
6000	Personal Services	959.9	898.6	0.0	898.6
6100	Employee Related Expenses	356.4	346.6	0.0	346.6
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.2	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	1.5	113.5	0.0	113.5
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	225.4	231.6	0.0	231.6
Appropriated Total:		1,543.4	1,590.3	0.0	1,590.3
Fund Total:		1,543.4	1,590.3	0.0	1,590.3
Program Total For Selected Funds:		1,543.4	1,590.3	0.0	1,590.3

Program Expenditure Schedule

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

	FY 2020 Actual	FY 2021 Expd. Plan
FTE	15.6	15.6
Expenditure Category Total	15.6	15.6
Appropriated		
AA1000-A General Fund (Appropriated)	15.6	15.6
Fund Source Total	15.6	15.6
<hr/>		
Personal Services	959.9	898.6
Boards and Commissions	0.0	0.0
Expenditure Category Total	959.9	898.6
Appropriated		
AA1000-A General Fund (Appropriated)	959.9	898.6
Fund Source Total	959.9	898.6
<hr/>		
Employee Related Expenses	356.4	346.6
Expenditure Category Total	356.4	346.6
Appropriated		
AA1000-A General Fund (Appropriated)	356.4	346.6
Fund Source Total	356.4	346.6
<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	
Costs related to those in custody of the State	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	0.2	0.0

Program Expenditure Schedule

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

	FY 2020 Actual	FY 2021 Expd. Plan
Expenditure Category Total	0.2	0.0
Appropriated		
AA1000-A General Fund (Appropriated)	0.2	0.0
Fund Source Total	0.2	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		113.5
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	
Pmt for AFIS Development & Usage	0.0	
Internal Service Telecommunications	0.0	
External Telecom Long Distance-In-State	0.0	

Program Expenditure Schedule

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

	FY 2020 Actual	FY 2021 Expd. Plan
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	0.7	
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	
Lottery Distribution Costs	0.0	
Material for Further Processing	0.0	
Other Resale Supplies	0.0	
Loss On Sales Of Capital Assets	0.0	
Loss on Sales of Investments	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 Emergency Management Matching Funds

	FY 2020 Actual	FY 2021 Expd. Plan
Other Education And Training Costs	0.0	
Advertising	0.0	
Sponsorships	0.0	
Internal Printing	0.0	
External Printing	0.0	
Photography	0.0	
Postage And Delivery	0.0	
Document shredding and Destruction Services	0.0	
Translation and Sign Language Services	0.0	
Distribution To State Universities	0.0	
Other Intrastate Distributions	0.0	
Awards	0.0	
Entertainment And Promotional Items	0.0	
Dues	0.1	
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	
Security Services	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	0.7	
Expenditure Category Total	1.5	113.5
Appropriated		
AA1000-A General Fund (Appropriated)	1.5	113.5
Fund Source Total	1.5	113.5
<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	

Program Expenditure Schedule

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

	FY 2020 Actual	FY 2021 Expd. Plan
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	
Other Intangible Assets - Purchased, Licensed or Internall	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	225.4	231.6

Program Expenditure Schedule

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

	FY 2020 Actual	FY 2021 Expd. Plan
Expenditure Category Total	225.4	231.6
Appropriated		
AA1000-A General Fund (Appropriated)	225.4	231.6
Fund Source Total	225.4	231.6

Employee Retirement Coverage

Retirement System	FTE	Personal Services	Fund#
Arizona State Retirement System	15.6	898.6	AA1000-A

Administrative Costs

Agency: Department of Emergency and Military Affairs

Administrative Costs Summary

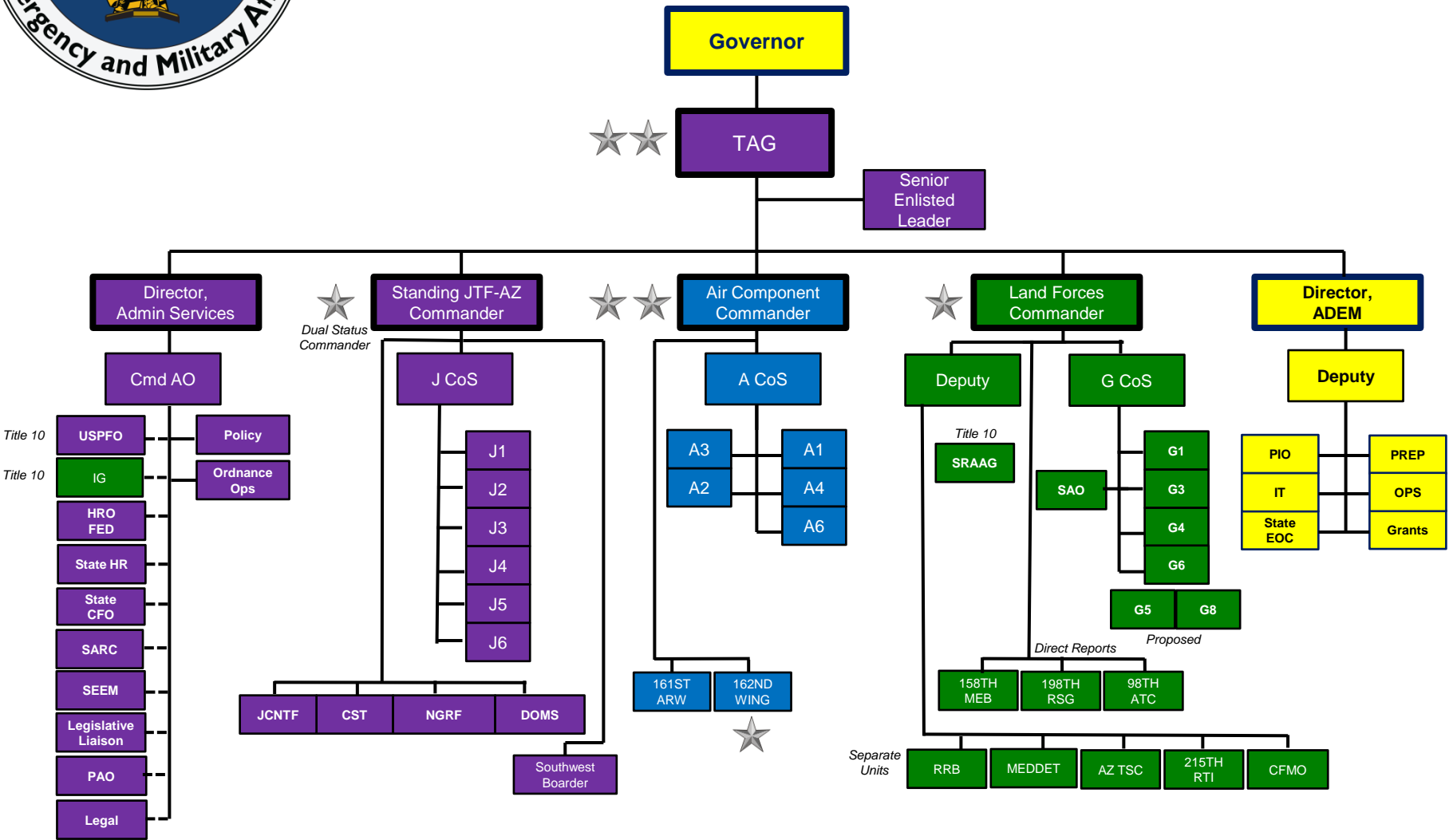
Common Administrative Area	FY 2021
Personal Services	1,646.3
ERE	634.6
All Other	0.0
Administrative Costs Total:	2,280.9

Administrative Cost / Total Expenditure Ratio

	Request	Admin %
FY 2021	90,559.0	2.5%

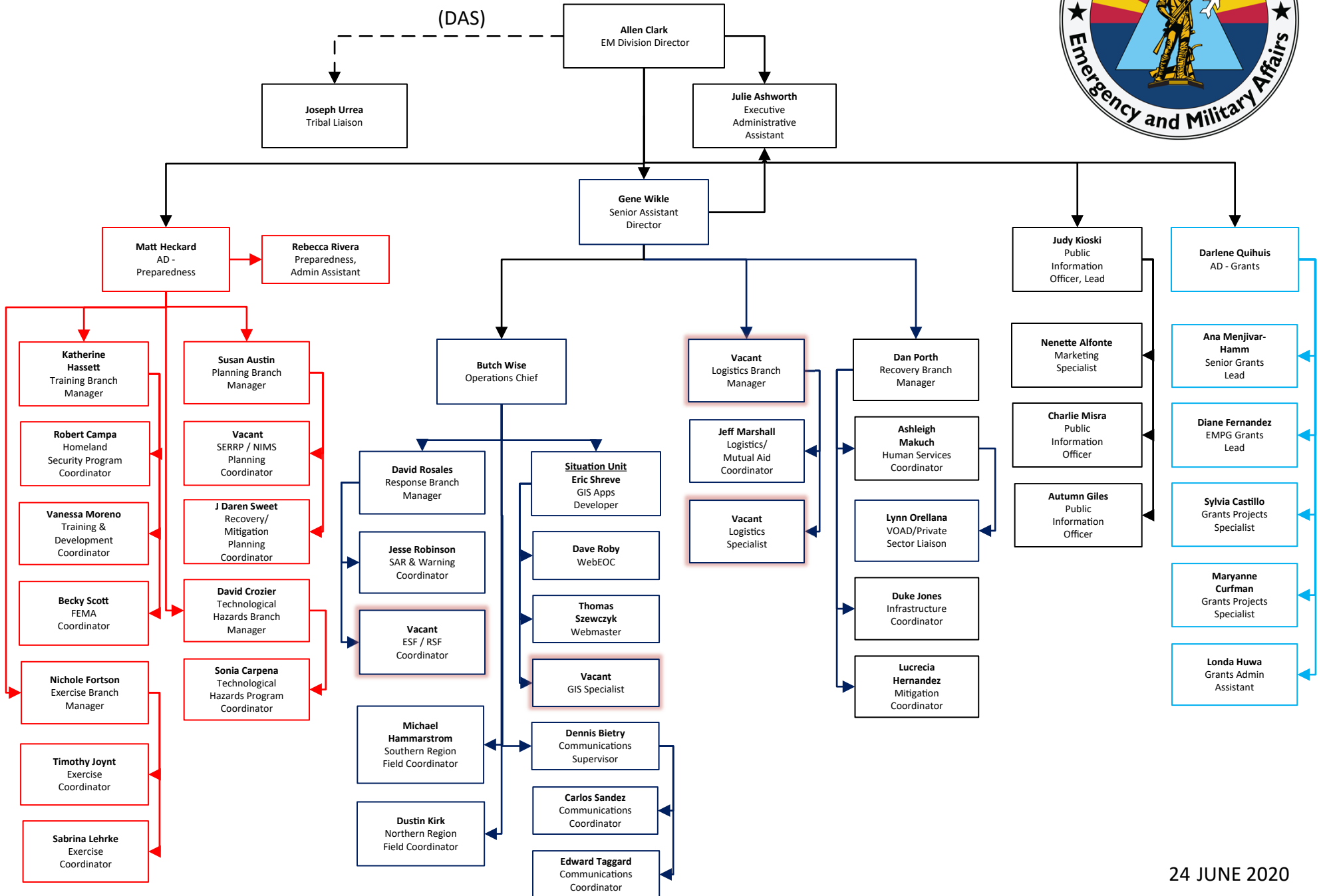


DEMA ORGANIZATIONAL STRUCTURE



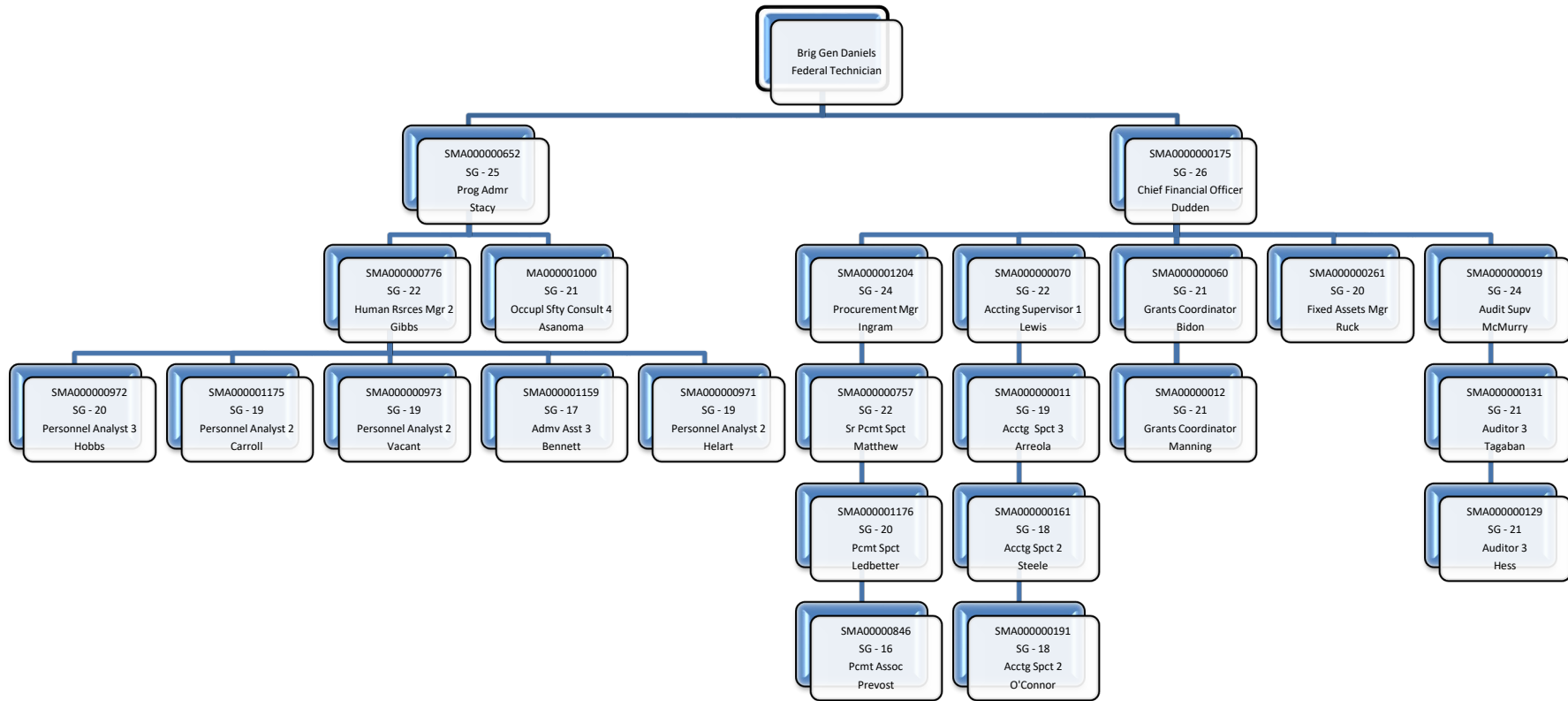
Ready, Responsive and Reliable

Division of Emergency Management

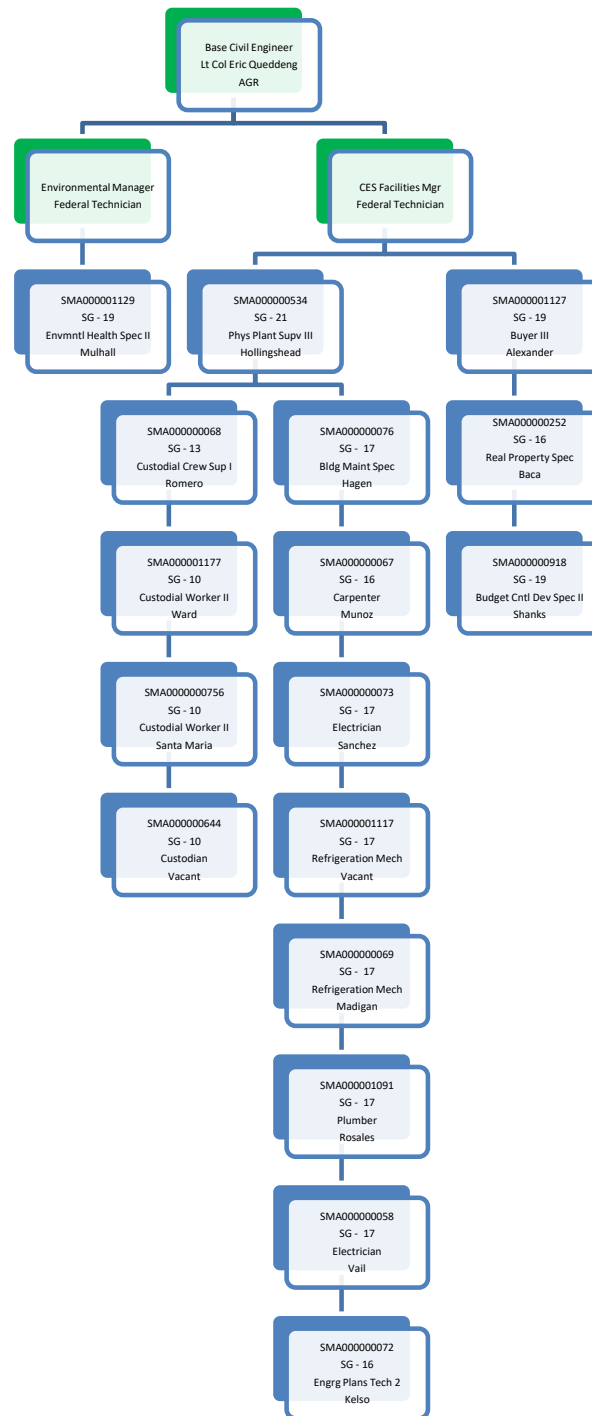


24 JUNE 2020

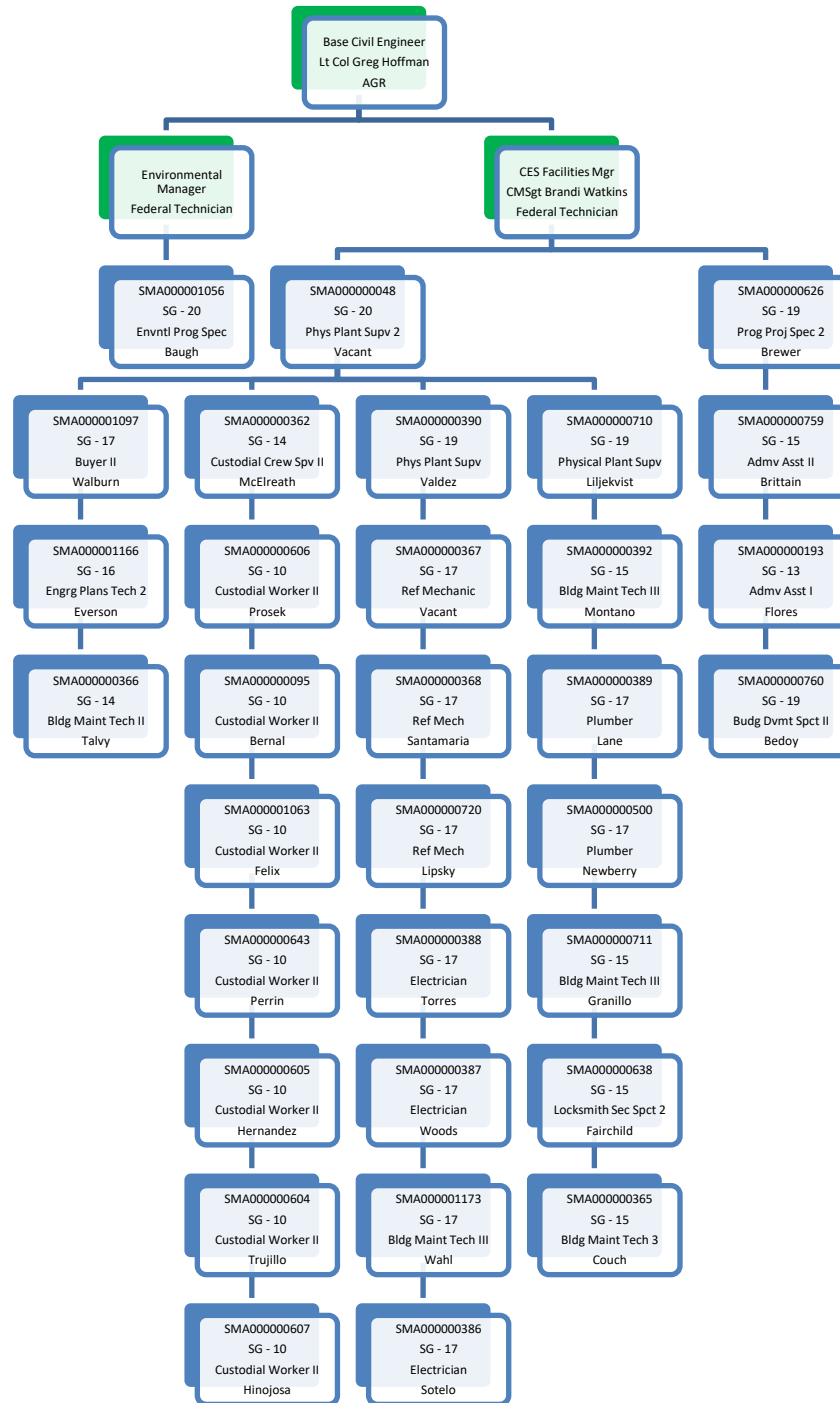
DEMA State Administrative Services



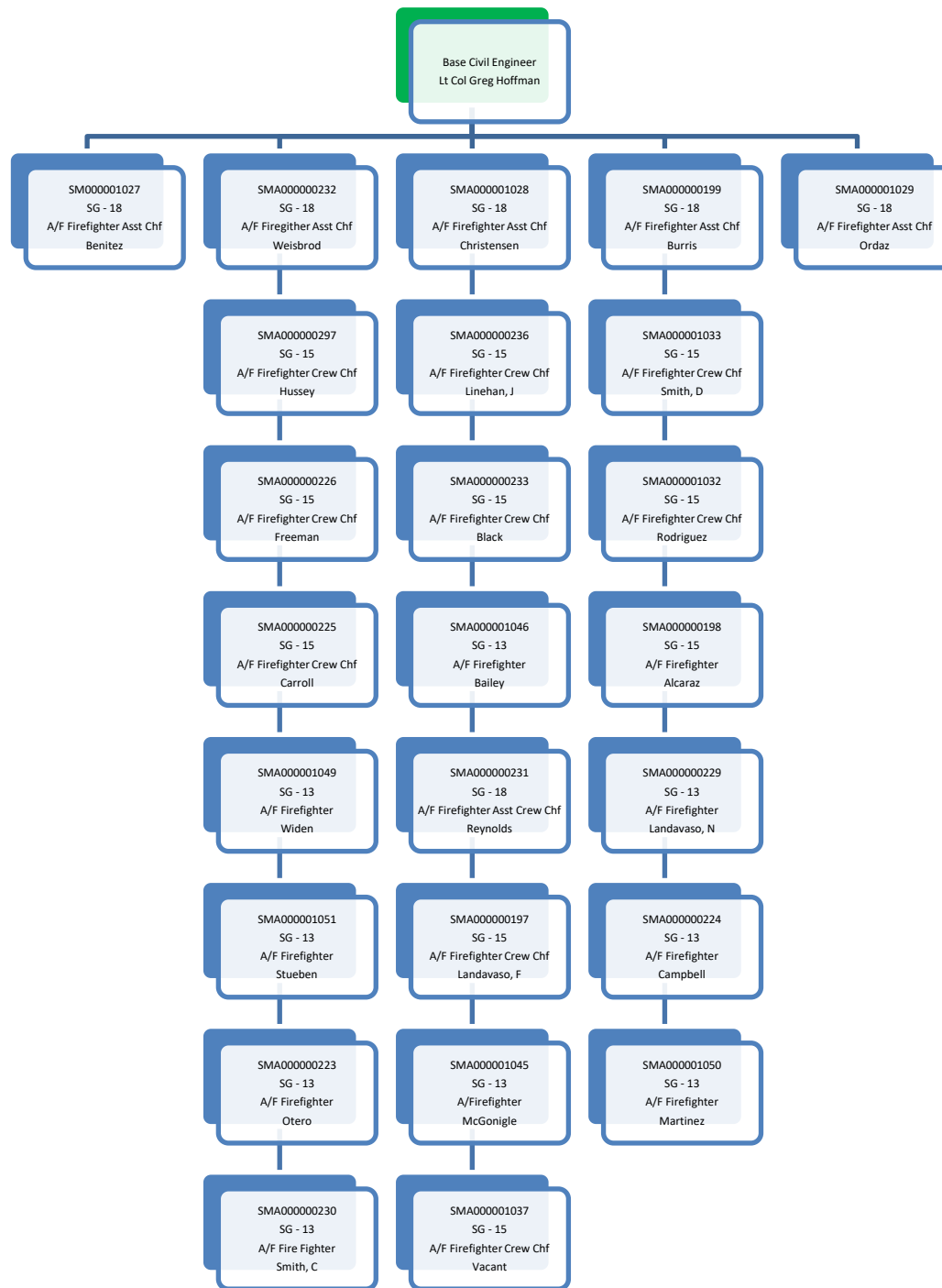
161ARW Base Civil Engineering Cooperative Agreement Employees



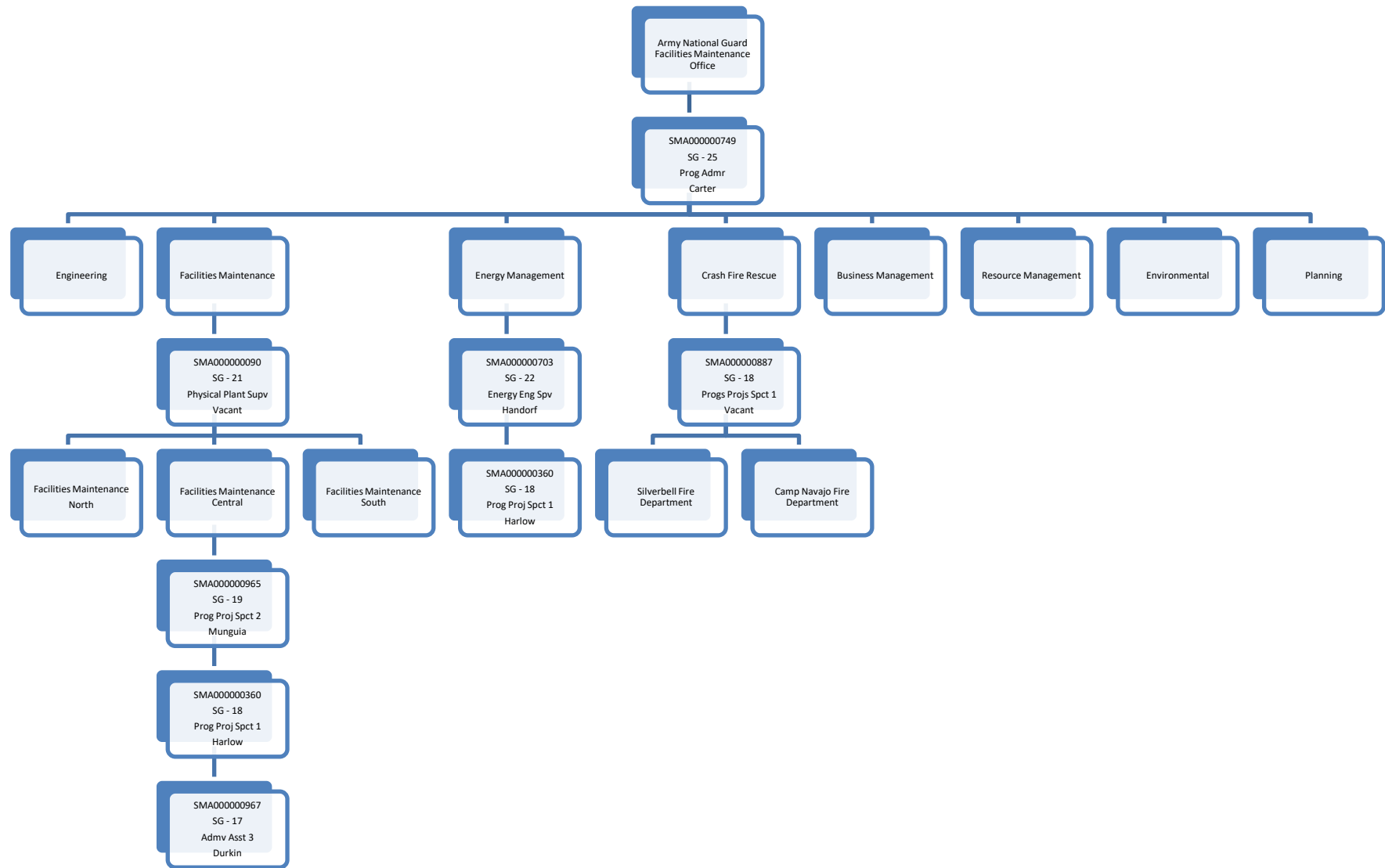
162FW Base Civil Engineering Cooperative Agreement Employees



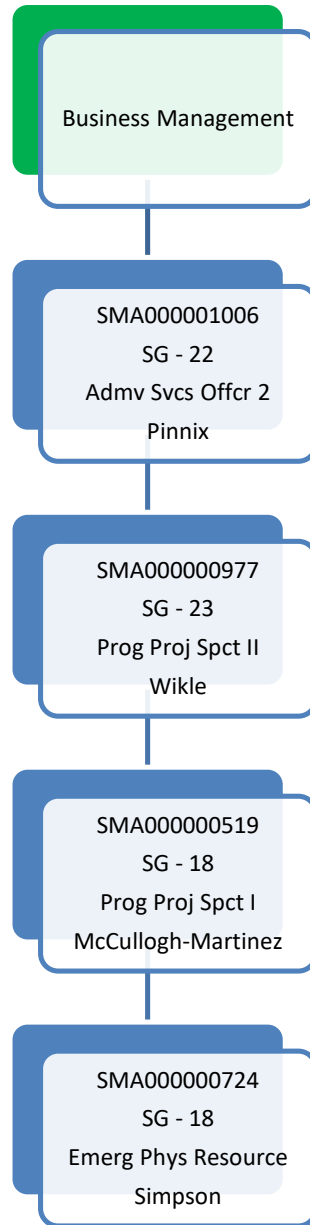
162nd FW Fire Fighter Cooperative Agreement



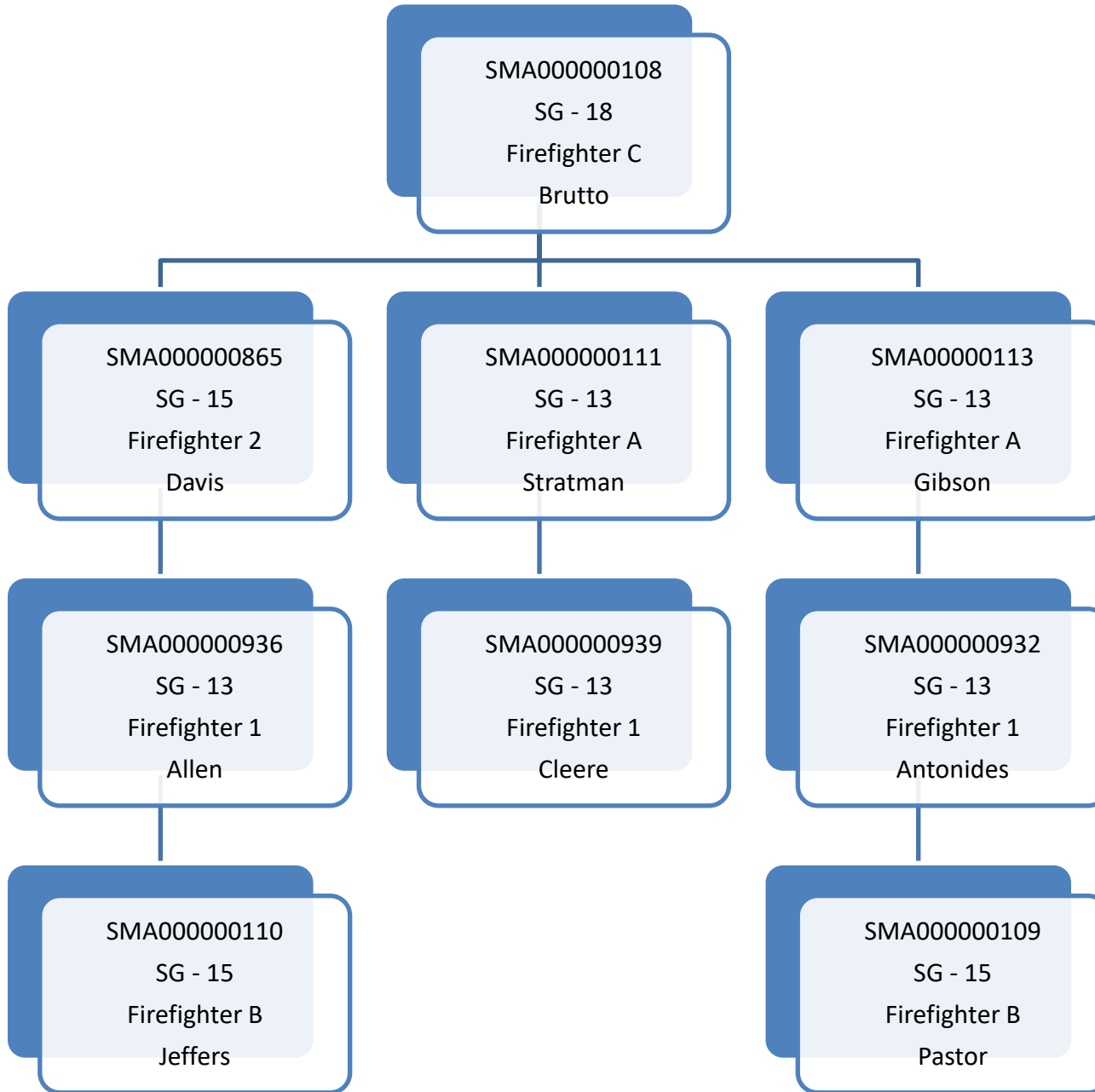
Army Facilities Maintenance Office Structure



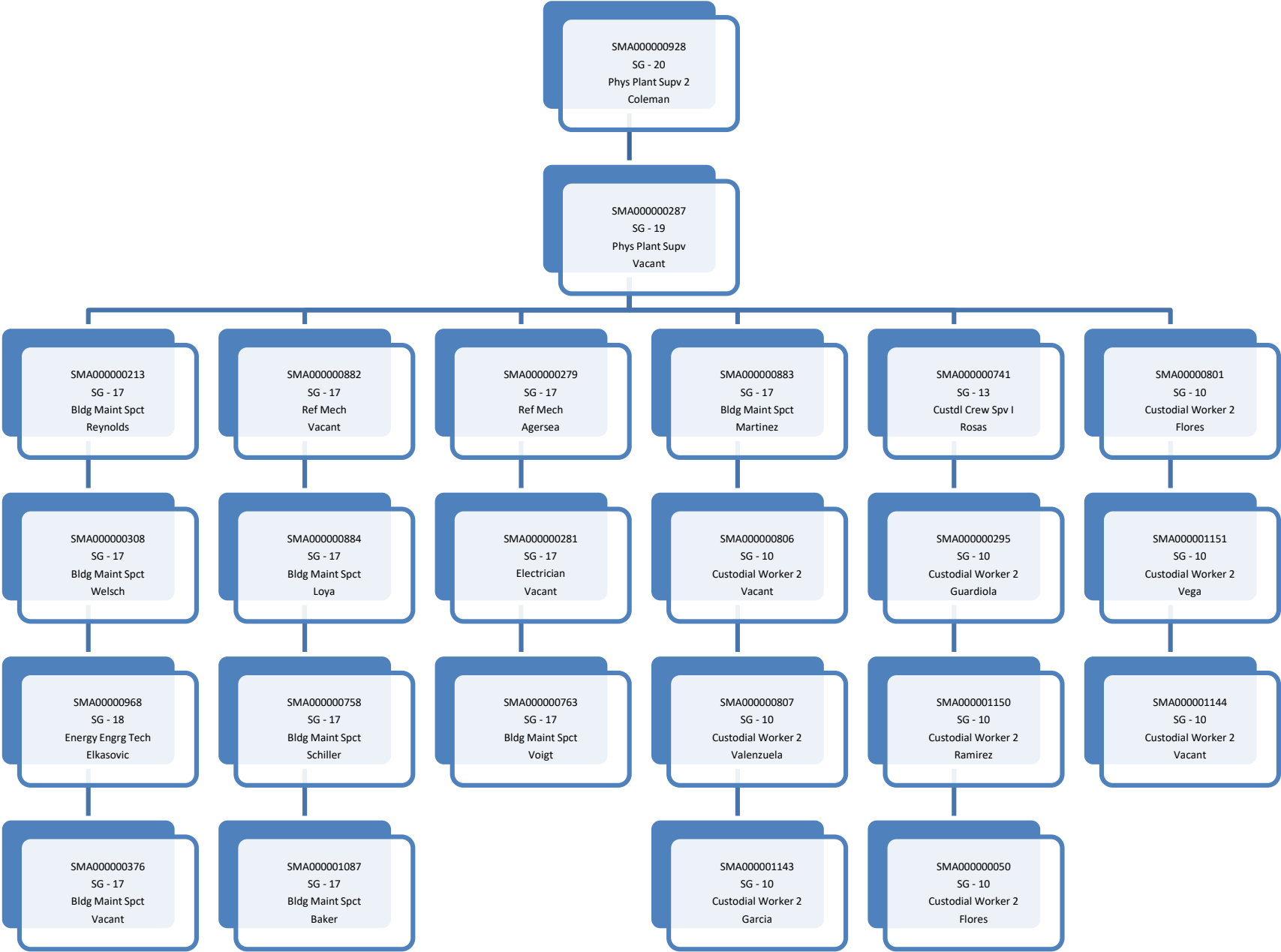
Army Facilities Maintenance Office - Business Management



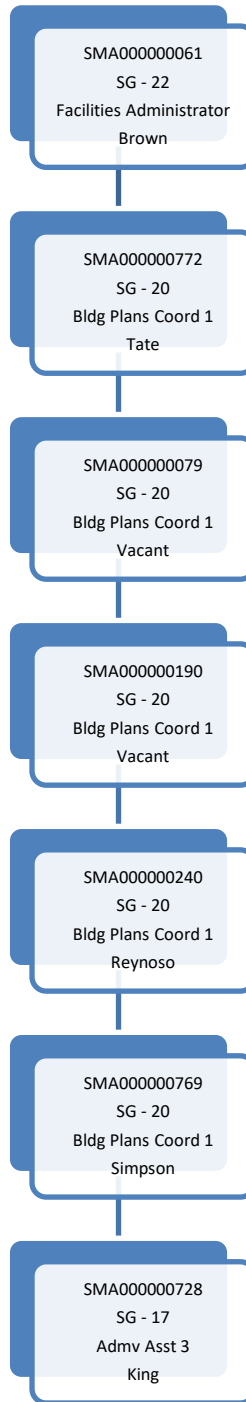
Army Facilities Maintenance - Camp Navajo Fire Department



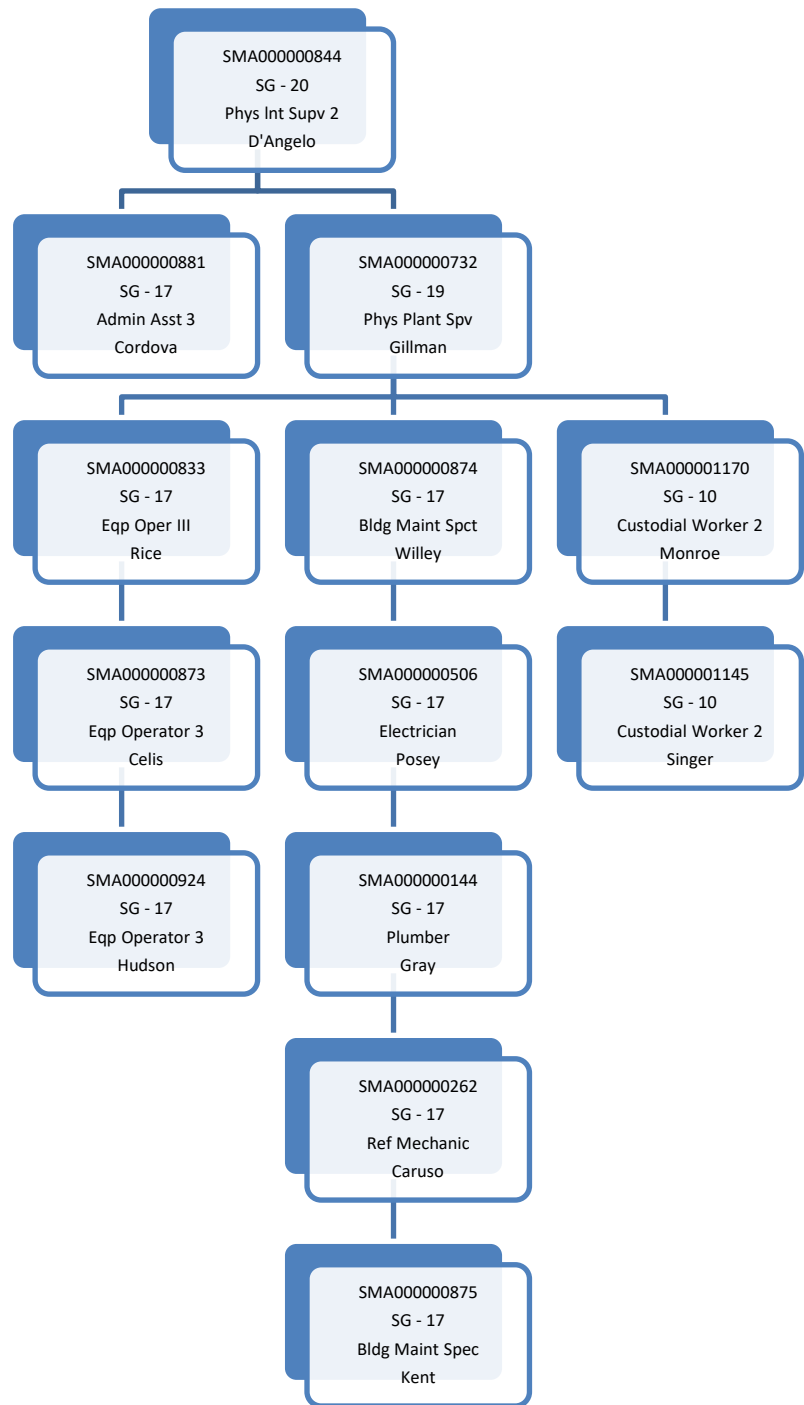
Army Facilities Maintenance - Central



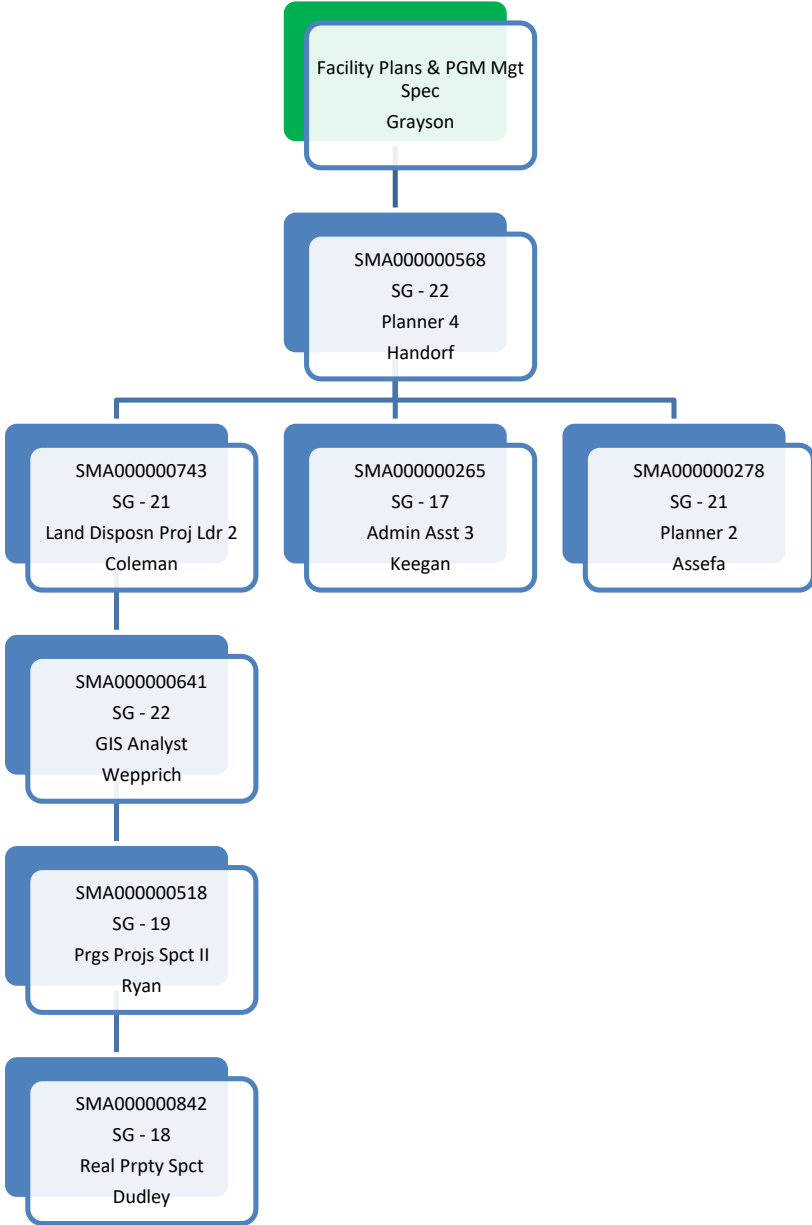
Army Facilities Maintenance Office - Engineering



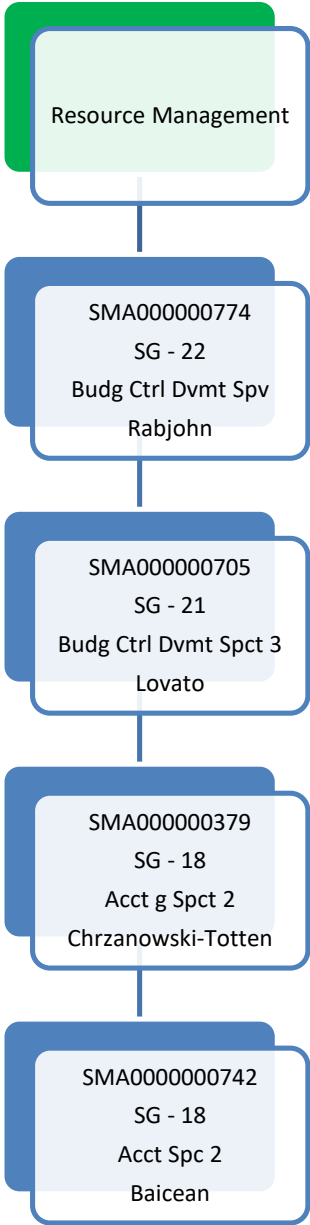
Army Facilities Maintenance Office - North



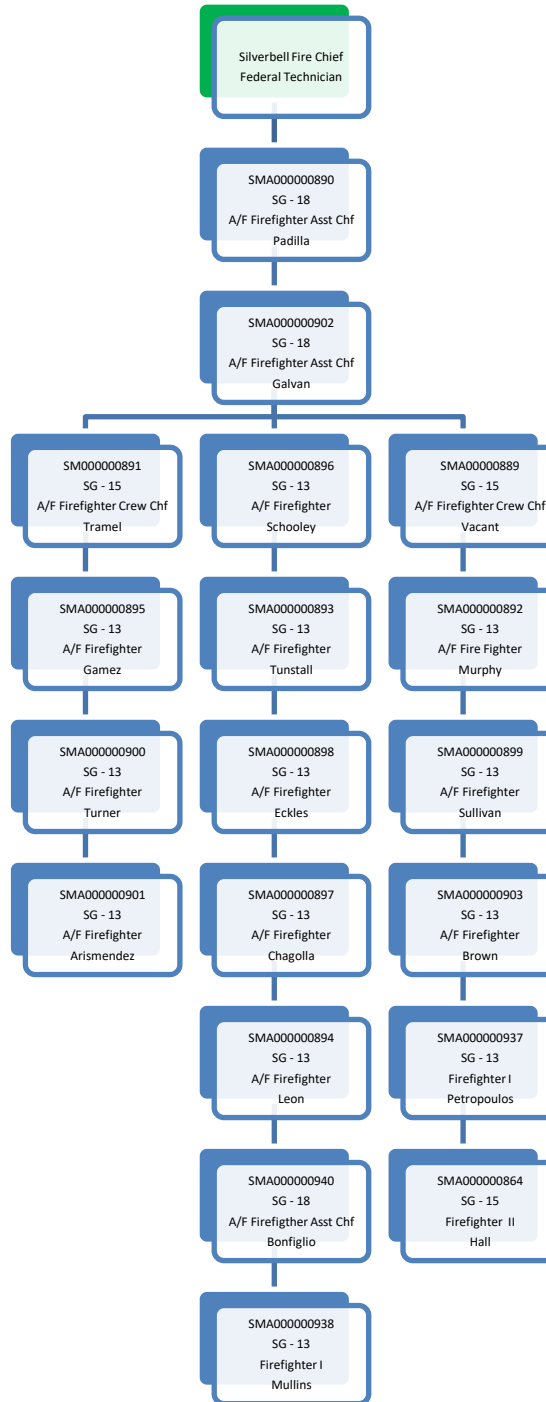
Army Facilities Maintenance Office - Planning



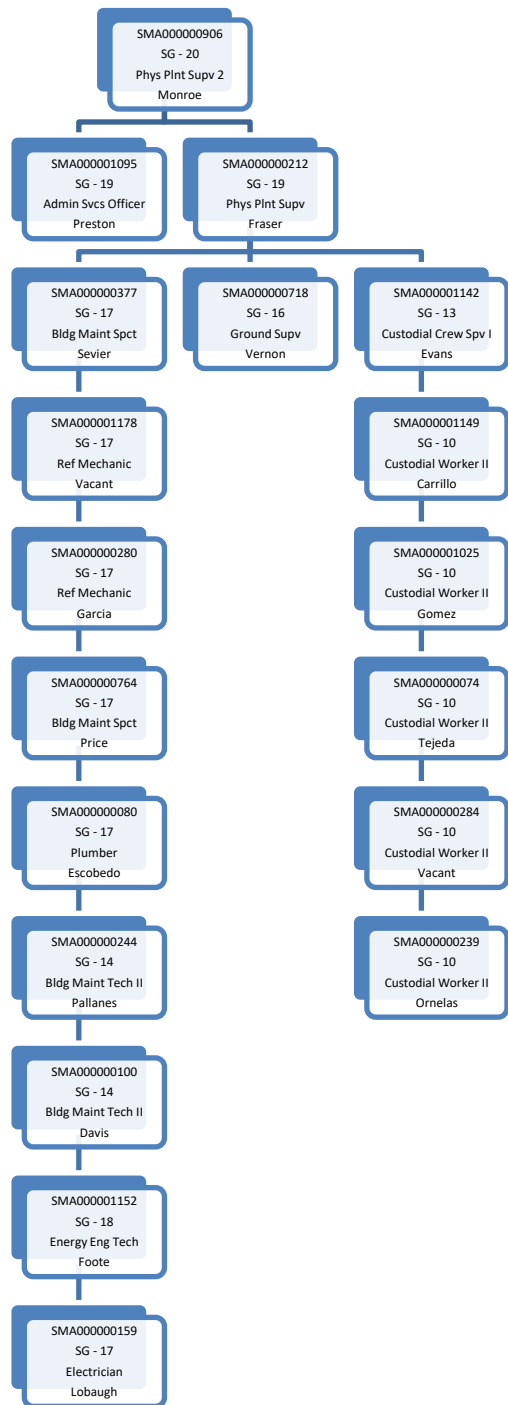
Army Facilities Maintenance Office - Resource Management



Army Facilities Maintenance - Silverbell Fire Department



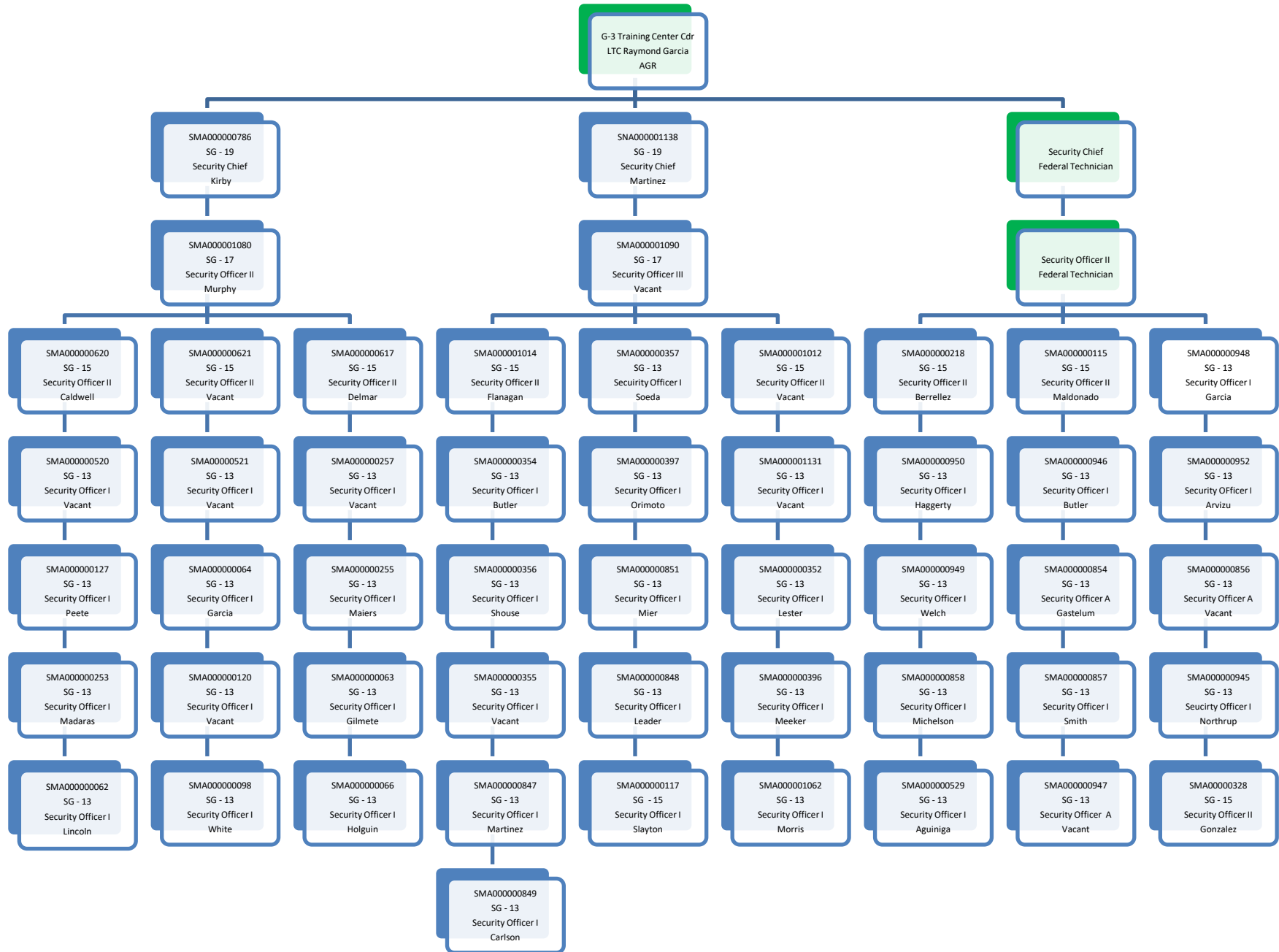
Army Facilities Maintenance Office - South



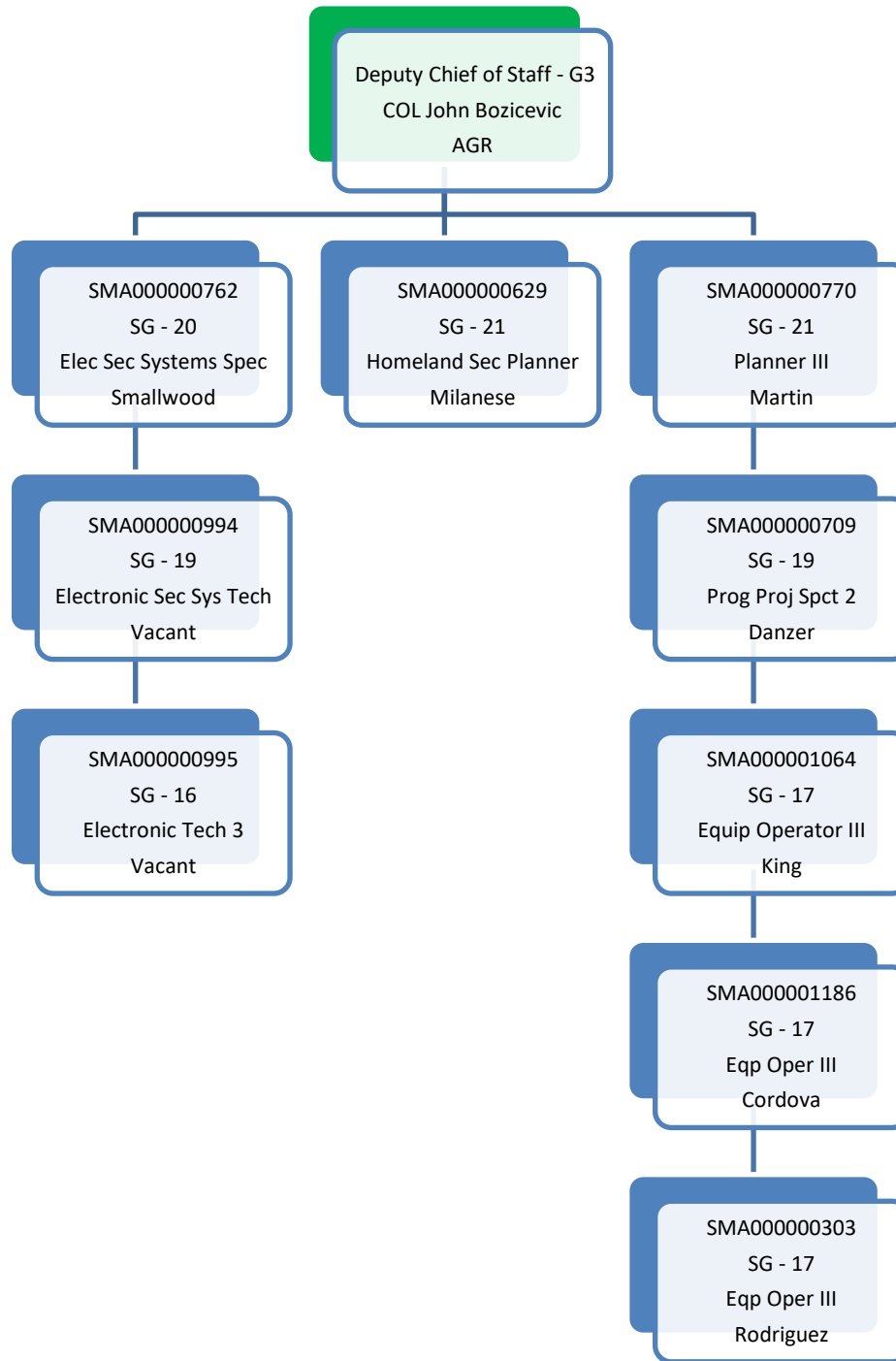
Army Environmental Cooperative Agreement



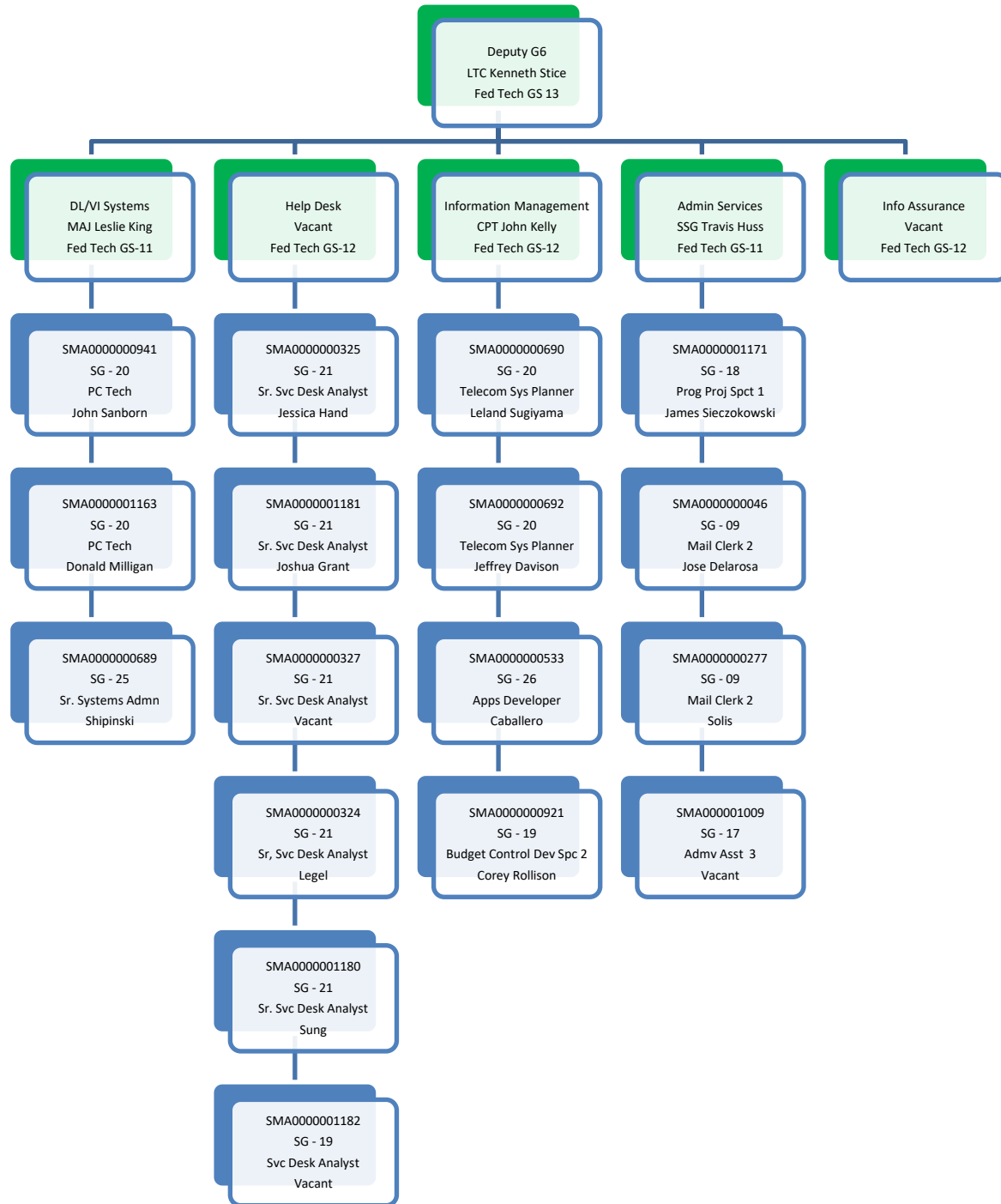
Army National Guard Army Security Cooperative Agreement Employees



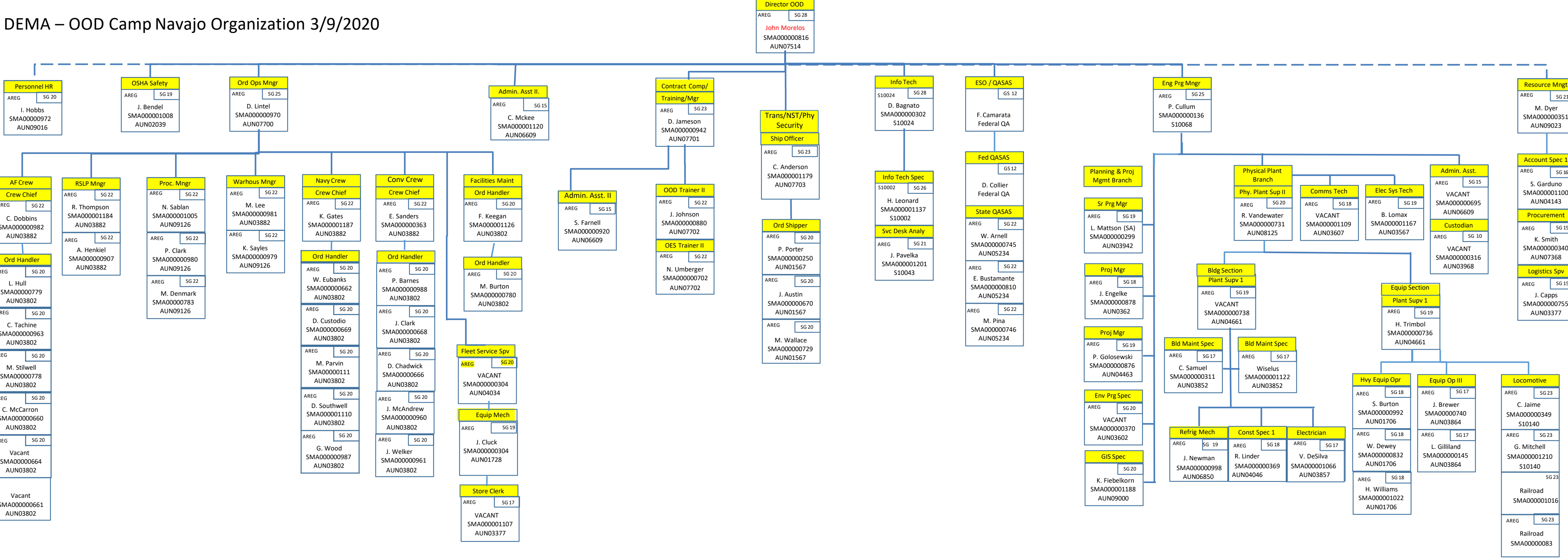
Army National Guard G -3 Training Site/Anti-Terrorism/Electronic Security



Army National Guard G-6 Cooperative Agreement Employees



DEMA – OOD Camp Navajo Organization 3/9/2020



Climate Controlled Storage for Emergency Response Resources

Issue Number: #1

Cost

	<u>EMPG-S</u>	<u>State*</u>	<u>Total</u>
One-time/Equipment		\$83,320	
Lease Months 1 - 12	\$75,253.00	\$76,047.00	\$151,300.00
Lease Months 13 - 24	\$91,566.00	\$96,034.00	\$187,600.00
Lease Months 25 - 36		\$193,100.00	\$193,100.00
Lease Months 37 - 48		\$198,700.00	\$198,700.00
Lease Months 49 - 60		\$204,400.00	\$204,400.00
Lease Months 61 - 63		\$51,000.00	\$51,000.00
Total	\$166,819.00	\$902,601.00	\$1,069,420.00

**DEMA is exploring federal authorization to use military funds a portion of these costs, and, if approved as an appropriate use, would reimburse the state appropriation*

Background

DEMA lacks climate-controlled warehouse space in which to store critical emergency response resources. This shortcoming in the state’s emergency response capabilities was demonstrated this year as the COVID-19 pandemic impacted the nation and Arizona was unable to secure and distribute critical life-lines until weeks in the disaster, but has been an issue for decades.

Additionally, the federal government has changed its Strategic National Stockpile guidance to encourage states to develop their own strategic stockpiles of emergency response resources.

The only two structures within DEMA’s inventory that wholly support Emergency Management is the State Emergency Operations Center, which was a gift to the state by the Palo Verde Generating Station in 1982 to provide the off-site response capability as required for its operation by the federal government, and an aging modular office building used as EM’s Joint Information Center. All other facilities within DEMA’s inventory are federally constructed facilities intended to support the state’s National Guard federal military requirements, and none of those facilities are designed or able to provide storage space to Emergency Management resources - to include items such as a quickly deployable cache of personal protective equipment (PPE) to support response in emergent hotspots of contagious disease or Emergency Management’s mobile Command and Communication vehicles.

With existing storage resources, Arizona is unable to stockpile and distribute those immediate lifeline resources in a manner that sustains and protects the shelf life of those resources.

Additionally, critical Emergency Management equipment that is annually deployed to support all-hazard requests from our state and tribal partners, specifically our Command and Communication vehicles and trailers, require periodic repairs and refit of sensitive electronic equipment as they too are forced to sit and be exposed to the extreme heat and elements due to a lack of shelter or climate controlled facility.

This request is consistent with the federal government’s current encouragement/guidance to states to “Review, modify and/or execute logistics and enabling contracts to increase capability to stockpile

and provide the necessary resources needed to stabilize lifelines (e.g. PPE, food, water, buildout of medical facilities, etc.).” Additionally, the Strategic National Stockpile's role has been updated as a result of the COVID-19 disaster “to supplement state and local supplies during public health emergencies.”¹ **This is a distinct policy change by the federal government, and one that must be addressed by the state to prepare for future disasters. While the Arizona Department of Health Services (ADHS) serves as the State of Arizona’s lead public agency for PPE and medical supplies, this DEMA proposal—designed primarily for equipment and resources for responding to, and managing, emergencies, disasters, large-scale operations, and humanitarian assistance efforts--enables DEMA to supplement ADHS’ efforts as circumstances require.**

To support the federal change of policy, FEMA has extended an offer to pay 75% of the cost of procuring the items to be stockpiled.

Options Considered

DEMA explored two alternatives – utilization of climate-controlled storage space at the Arizona State Hospital and storage magazines at Camp Navajo.

Per ADHS, the climate-controlled storage space would not be a viable option, and cited the following limitations:

- Dual sally ports and a very tight corner make it impossible for an 18-wheeler to deliver emergency response resources, only box trucks with a lift gate
- Dual sally ports would require the posting of a security guard during access, delivery, or deployment, tying up a resource from ASH
- No vehicle storage at ASH as the existing space and storage rack does not allow for it
- Limited space availability as it is being used for some durable medical equipment and administrative supplies for ACS set up

Camp Navajo is not an option for various reasons, to include the lack of ability to store vehicles and trailers in a munitions magazine, but primarily due to the fact that the current U.S. Army license to the state to operate the ordnance storage area requires the customer be affiliated with the DoD, which the state is not. Updating this license to accommodate non-DoD customers is a work in progress. The lack of highway alternatives to metro-Phoenix and Tucson combined with the threat or actual closure of the I-17 due to wildland fire, traffic congestion, and other hazards experienced this year alone during the course of the pandemic and various other emergency responses was an additional limiting factor that negatively impacted that installation’s ability to support central and southern Arizona.

Although not fully evaluated as an alternative, we did examine the use of Readiness Center space for certain activities. For example, given the COVID-19 emergency, we began using significant space within Allen Readiness Center (located on the Phoenix Papago Military Reservation) for temporarily storing/staging PPE and other resources for Task Force-Med, Task Force-Log and Alternative Care Site (ACS) resource build-up. As ACS resources become complete, the products will be palletized,

¹ <https://www.phe.gov/about/sns/Pages/default.aspx>

wrapped, and transferred to ADHS for storage in the event an ACS needs to be implemented. Going forward, resources for any AZNG emergency Task Force or operation requiring climate-controlled storage would be transferred to the warehouse DEMA procures, instead of taking up valuable military training/assembly space. As a general rule, we would not want to use such training / assembly space for other purposes beyond short-term emergencies in which climate-controlled storage was required and no appropriate/reasonable alternative could be identified.

Why is the recommended option the best option?

The proposed climate-controlled storage space would support DEMA state emergency response operations for planned and unplanned events by providing the storage and surge capacity for various emergency response related resources as detailed below:

Product	Square Footage
EM Mobile Vans & Trailers	1,704 ft ²
JTF Mobile Trailers	1,416 ft ²
EM Resource Storage & Deployment	7,463 ft ²
JTF Resource Storage & Deployment	432 ft ²
Cage/Secured Storage	120 ft ²

Approximate totals for shipping & receiving area is 1,457 ft² and office space is 1,305 ft²

Strategic Initiatives Affected

Strategy #1 - Increase capability to stockpile and surge necessary resources to stabilize state lifelines

Performance Measures that will be used to evaluate the outcome

Performance measures for the initial acquisition and build-out phase for this project will be assigned a percentage until actual move-in. For example, 25% to evaluate options to include average burn-rate of PPE around the state, 25% to develop build-out and infrastructure plan (shelving, equipment needed to manage the facility), 25% to finish build-out, and 25% to complete move-in of emergency response resources and cache acquisition.

Operational metrics to later evaluate the outcome can include number of days stockpiled, and/or rotation rate of stockpiled lifelines to ensure products are usable and not expired.



DEMA Vehicle Storage

With a rapid deployment mind set and staging, these vehicles & trailers will be positioned in a way that can facilitate a rapid roll out to include follow along vehicles to retrieve additional trailers and equipment.

DEMA has two large vehicles and three IASC Trailers, in addition.

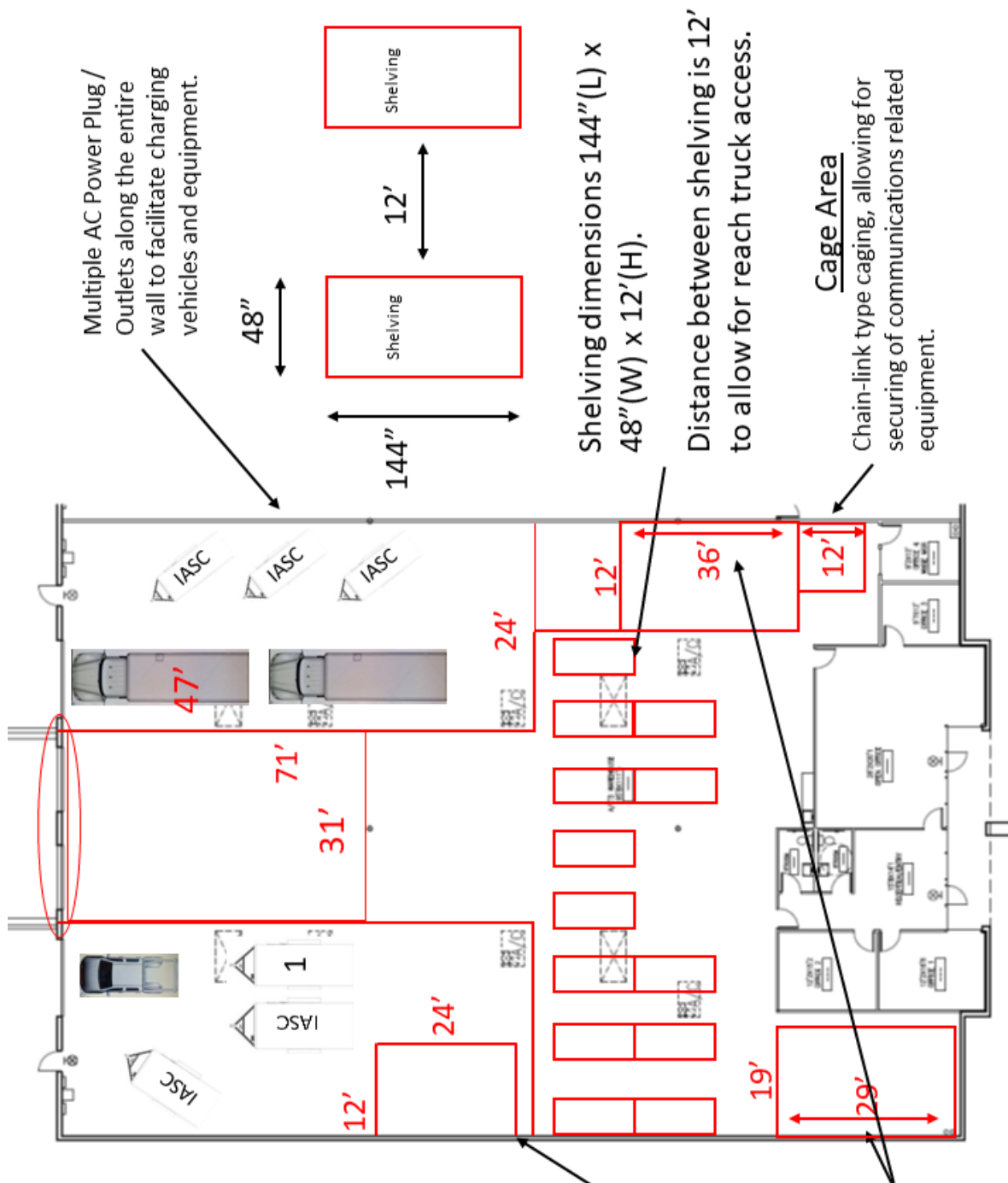
Recommending that trailers be parked at a 45° angle, again allowing for a safe and rapid departure provided the space allocates.

Overall space allocated for DEMA Vehicle storage is 71' x 24' as annotated in red.

Reach Truck (Forklift) storage & charging area.

DEMA Shelving and Storage Area

Additional area set aside for bulk storage



Multiple AC Power Plug/
Outlets along the entire
wall to facilitate charging
vehicles and equipment.

48"

144"

12'

Shelving

Shelving

Shelving dimensions 144"(L) x
48"(W) x 12'(H).

Distance between shelving is 12'
to allow for reach truck access.

Cage Area

Chain-link type caging, allowing for
securing of communications related
equipment.

Improve Public Safety Response via integrated Arizona National Guard Information Assessment & Awareness capabilities

Issue Number: #2

Cost

One-Time General Fund Equipment Purchase

\$220,509.92

Total

\$ 220,509.92

Background

The Arizona National Guard can mitigate the Information Assessment and Awareness capability gap for our state's public safety agencies by integrating the existing capabilities of our MQ-9 remotely piloted "drone" aircraft and RC-26 manned reconnaissance aircraft into the state's command and control systems.



An AZ Air National Guard MQ-9 Reaper RPA "drone" in flight.



The AZ Air National Guard's RC-26 Metroliner at Morris ANGB.

This has been done in California, North Dakota, Texas, and New York, providing those states' leaders and first responders the ability to utilize live, full-motion video in the electro-optical and Infra-Red spectrum during all hours of the day to monitor, respond, and mitigate threats to life and property.

The Arizona Air National Guard lacks the state networking equipment and associated operations center to fully employ the information assessment and awareness (IAA) capabilities of the MQ-9 and RC-26 into state missions. Arizona Airmen have supported domestic response with this capability to states that have acquired the needed equipment, specifically deploying to California to pilot their state's MQ-9s in support of California's wildland fire suppression efforts. The ability of the MQ-9s and RC-26 to see through the smoke to monitor the fire line has empowered fire scene commanders to better formulate suppression efforts and have become a vital tool in that state's firefighting efforts. The RC-26 and the Army NG LUH-72 Lakota helicopter have also been deployed to support Arizona's state response requirements this summer during periods of civil unrest. Although capable of advanced awareness capabilities, the state lacked the ability to receive the data stream and had to rely on a person being physically onboard the aircraft to radio information to convey what they saw visually.

Options Considered

There are no options for the state to utilize this resident capability without acquiring this system. Funding has been pursued from FEMA and other federal sources, but those sources have not been able to acquire all of the required equipment. The only option not to pursue this opportunity is to continue with the state's current capabilities.

Why is the recommended option the best option?

This equipment enables the state to leverage access to a \$64 million remotely piloted aircraft at relatively little cost for the added public safety benefit.

Strategic Initiatives Affected

This request further supports DEMA Strategic Objective #3 to Increase opportunities to engage with stakeholders and partner agencies. Integrating Arizona's MQ-9 and RC-26 Incident Assessment and Awareness capabilities increases the state's emergency response capability to planned and unplanned events by allowing emergency responders to utilize persistent overhead video and voice communications to provide wide-area overview and specific scene awareness. Emergency on-scene commanders can get live, full situational awareness on emergency events to best plan and utilize emergency responders as well as adapt to real-time changing situations. Persistent IAA provides a complete picture of the event over a longer period than existing state, national, and contracted services are currently able to provide.

Additionally, this will further enable DEMA/Arizona National Guard to meet the key functions of the state to provide law enforcement and fire services and coordinate emergency preparedness as identified by the Governor's Safe Communities Goal Council, driving the mission outcomes of increased Border Strike Force seizures and reduced wildfire destruction to land property by unwanted fires.



RC-26 mission system operator maps the Chetco Bar fire in southern Oregon using the RC-26s camera Sept. 2, 2017, Brookings, Oregon. Before the RC-26 were used to map fires, firefighters would drive out along the fire line to map out its location, taking hours to complete, putting the firefighters in danger and causing information to be 25-36 hours out of date. (USAF/Senior Airman Sean Campbell)



Ground personnel receive Distributed Real Time Infrared information from the RC-26 aircrew Sept. 1, 2017, Brookings, Oregon. (USAF/Senior Airman Sean Campbell)



California Air National Guard Airman looks at a fire map of the Mendocino Complex Fire, Aug. 4, 2018 generated by an MQ-9 at their operations center at March Air Reserve Base, California. The wing worked with state agencies to provide fire perimeter scans and spot checks inside the complex's burn area, which encompassed both the River and Ranch fires. (USAF/Senior Airman Crystal Housman)

Performance Measures that will be used to evaluate the outcome

Performance measures for the initial acquisition and build-out phase for this project will be assigned a percentage until actual purchase. Operational metrics to later evaluate the outcome can include number of missions supported, increased response time of public safety personnel, and decreased costs compared to other alternatives (i.e., the pilot and aircraft were already flying this summer during civil unrest missions, and law enforcement had to add another FTE onboard to radio personnel on the ground what they were seeing whereas the data downstream could delivery those images and increased data options directly).

References / Examples

California Air National Guard Drones Helping Firefighters

<https://sacramento.cbslocal.com/2018/08/03/california-wildfires-drones-helping/>

A 'game changer' helps California firefighters pierce the haze and target hot spots

<http://www.latimes.com/local/wildfires/la-me-ln-california-fires-ferguson-20180808-story.html#>

Drones with military precision help crews battling CA wildfires

<https://www.youtube.com/watch?v=g2AnJOk5PkU>

California's fires face a new, high-tech foe: Drones

<https://www.cnet.com/news/californias-fires-face-a-new-high-tech-foe-drones/>

Through the smoke,

<https://www.fairchild.af.mil/News/Features/Display/Article/1304132/through-the-smoke/>

Outstanding Equipment Requirements

Nomenclature	Description	Qty	Unit Cost	Total
ROVER				
Rover 6 Kit	Video Acquisition	1	\$59,000.00	\$59,000.00
Rover Rx Antenna	Rover Antenna Kit	2	\$10,000.00	\$20,000.00
BMS-GMS CapHam	High Gain Antenna	1	\$127,300.00	\$127,300.00
FlightLens Software	Rover Video Software	1	\$1,295.00	\$1,295.00
Rover Crypto Module	AES, Type 1	1	\$5,400.00	\$5,400.00
Rover Warranty	Extended 24 month	1	\$5,880.00	\$5,880.00
RADIO				
Handheld radio	Handheld radio	2		\$0.00
Station Radio	Station Radio	1		\$0.00
50ft Cable		2		\$0.00
External Antenna		1		\$0.00
NETWORK/WS				
Router	Ubiquity USG	1	\$127.94	\$127.94
Modem	COX Network Compatible	1	\$153.00	\$153.00
Switch	8 port Ubiquity	1	\$205.90	\$205.90
Network Management	Ubiquiti Cloud Key	1	\$167.19	\$167.19
NAS SSD	Portable	1	\$179.99	\$179.99
SSD	SSD for Portable Nas 2TB	1	\$448.09	\$448.09
MISC/CONNECTIVITY				
Extension Cables	50ft Lighted Outdoor Extension Cord	3	\$36.96	\$110.88
Extension Cables	12_3 SJTW Heavy Duty Yellow 25ft	3	\$22.31	\$66.93
Antenna Tripod	20ft	1	\$175.00	\$175.00

Total: \$220,509.92

Leverage AZNG Cyber Joint Task Force for State Operational Cyber Response

Issue Number: #3

Cost

Cyber Task Force State Active Duty Full Time Support	\$400,179
Payroll Taxes	<u>95,029</u>
Total	\$ 495,207

Background

Proposal to increase DEMA’s Military Affairs appropriation for funding to place four Arizona National Guard Members (AZNG) on State Active Duty to provide the full-time staffing component for an operational cyber response team that DEMA has built and has the ability to expand in FY21 as part of our strategic plan. Based on the National Guard model, the full-time State Active Duty staffing would constitute less than 30% of the total Task Force and provide the nucleus to perform day to day protection responsibilities as directed by ADOA-ASET and ensure the Task Force is readily able to surge and deploy to support a state response to a cyber-attack at no additional cost to the state.

The estimated cost to staff an Operational Cyber Response Force would require four (4) personnel on State Active Duty status totaling \$400,179 per year, plus a BUDDIES estimate of \$95,029 in required payroll taxes for a total request of \$495,207. It should be noted that this ERE would be significantly higher if a full-time state employee was hired instead of State Active Duty due to the requisite insurance and retirement benefits a civilian employee draws.

As part of a broader, whole-of-community cyber security effort being led by ADOA-ASET and the Arizona Cybersecurity Team to reduce the state’s vulnerabilities to the growing and persistent risk of cyber-attack, our Cyber Joint Task Force would fill specific roles to support increased vulnerability assessments and penetration testing to protect and defend the state’s existing cyber infrastructure, and provide the initial response and recovery capability following a cyber-attack. The AZNG is a force multiplier to the State of Arizona as we are uniquely positioned to bring together resources and intelligence from the U.S. Departments of Defense and Homeland Security, as well as intelligence and the expertise found within the private sector from our Drill Status force.

In the 2018 Cyber Support ROI test to ADOA-ASET, DEMA devoted 26 State Active Duty days to scan a selected subset of the state’s online infrastructure for vulnerabilities, incurring a total cost of \$6,359.06 to DEMA’s operating lump sum and scanning 1,184 of the state’s websites, costing approximately \$5.37 per site scan. Per ADOA-ASET, private contractors typically charge \$90-\$125 per site per scan for this service. At these third-party rates, it would have cost the state anywhere from \$106,560 up to \$148,000 to perform the same service that DEMA did at a fraction of the cost, saving the state at least \$100,000 and up to \$142,000. If a scan leads to a vulnerability being patched and prevents an intrusion, the cost savings are orders of magnitudes higher as experienced recently around the nation. To highlight the value another way, the cost to maintain DEMA’s Joint

Cyber Task Force proposal per year is only 1/40th of the cost the cities of Atlanta and Baltimore have had to expend to recover from their cyber-attacks.

The federal government has not assigned any cyber force-structure to the AZNG beyond a small cadre of Soldiers assigned to each state as a Defensive Cyber Operations Element (DCO-E) who are limited to a pure federal/DoD network defense role. This request to fund four personnel on State Active Duty to form the core of an Operational Cyber Response Force will provide an immediate cyber response capability to the State and critical infrastructure, with the plan to supplement uniformed cyber personnel with trained and vetted Cyber EM Reserves under the existing rubric of DEMA's Reserve Program. This demonstration of state investment will further support AZNG efforts to be assigned a federally-funded Air or Army National Guard Cyber Protection Team in a future basing decision that will be able to augment and further multiply our state capabilities.

Options Considered

There are no other options for federally funded Guard assets to fully support the state's cyber infrastructure without state funding, nor does this capability exist in other state agencies.

Why is the recommended option the best option?

States across the nation are experiencing unprecedented levels of cyber-attacks, often victims to ransom ware. The lessons repeatedly learned is that responding and recovering after a successful malicious infiltration is extremely expensive for owners of the victim network and require weeks if not months to restore systems to normal operations. Depending on the system affected, the cost of the response and the associated cascading impacts on revenue collection and business operations can be in the tens of millions. A cyber-attack on Baltimore in May 2019 cost the city an estimated \$5.23 million to recover plus over \$13 million in lost revenue. Atlanta was attacked in March 2018 and documents show that responding to the attack could cost the city \$17 million. The cyber-attack on the Colorado Department of Transportation was less at \$1.5 million, but this threat was contained relatively quickly and with assistance from the Colorado National Guard. Prevention and preparation for the inevitable is far less costly than responding afterwards and not being prepared.

The AZNG Joint Task Force can be a force multiplier to the state of Arizona and ADOA/ASET to mitigate a capabilities gap in the realms of cyber response utilizing personnel, resources, and training that has been provided by the federal government to the AZNG, but requires State Active Duty funding in order to leverage. Per A.R.S. § 18-105, ADOA-ASET is responsible for the state's cyber security and the AZNG, per our construct to provide direct support to civilian authorities, would operate under ADOA-ASET as the supported "command element".

Cyber-attack is one of the most likely and serious threats to Arizona state agencies and critical infrastructure, including the energy and finance sectors. The cascading effects of a traditional cyber event, such as the Sam Sam ransomware attacks recently seen in Colorado, Atlanta, and Baltimore can cost state and municipal governments millions of dollars to recover from and take months before normal services are restored. The impact from a successful energy grid attack on a local or state network could be catastrophic. Preparation, planning and implementing mature defensive

strategies are the best defense against cyber-attack. However, despite a state's best defensive efforts, successful attacks are inevitable. To be prepared for that threat, a strong operational cyber response force is also required to mitigate effects and help victim agencies recover.

While Arizona has made impressive strides in hardening networks and improving basic cyber hygiene, far more needs to be done. Only a small percentage of state, county and municipal agencies in Arizona have received thorough network penetration testing and vulnerability assessments and existing cyber incident response personnel have other responsibilities, limited availability, and little to no emergency management training.

DEMA established a Cyber Joint Task Force (CJTF) to support the state in the event of an attack. DEMA's CJTF is collaborating with multiple partners and has performed multiple support missions with the ADOA-ASET and multiple emergency response mission for various state agencies effected by malicious intrusions. These efforts while successful represent only a small fraction of what could be provided by DEMA and the AZNG, given more resources and time.

Other states, such as Virginia, California, Ohio, and Washington, fund their respective National Guards to protect and defend their state agency networks and data. Due to the unique posture and capabilities of the National Guard and depending on a state's organic cyber capabilities, states and Governors can select from a variety of methods to utilize the National Guard in support of cyber defense and response activities. (*California Boots Up State's First Cybersecurity Operations Center, 2017, See link below.*) The AZNG is uniquely positioned to address the cyber threat in Arizona for the following reasons:

- 1) The Governor has authority to activate the AZNG to help agencies better prepare and defend against attack and respond when in need of assistance;
- 2) AZNG is trained in Emergency Management, organized under DEMA along with the Division of Emergency Management, routinely assists in Emergency Management responses and operates well in crisis environments;
- 3) AZNG members have security clearances and access to classified cyber-related information that assists in developing defensive strategies and inter-agency coordination during cyber events;
- 4) AZNG members have access to federal training, exercises and resources, and states can partner with other National Guard units through EMACs to enhance response efforts following an attack and leverage a broader spectrum of subject matter experts;
- 5) Most cyber members serve as Traditional Guardsmen and have full-time, IT related jobs in the private sector, and there is significant overlap and synergies between AZNG and private sector cyber expertise which translates into better protected DoD, public and private networks, (See articles below: National Guard Looks to Private Sector for Cyber Expertise; Reserve and the Guard Offer Untapped Resources);
- 6) AZNG members currently serve as advisors to the State Fusion Center and work closely with the FBI, DHS, Counties and Municipalities; and
- 7) DEMA can supplement uniformed cyber personnel with trained and vetted Cyber Emergency Management Reserves to bolster defensive and response activities, under the existing rubric of the Emergency Management Reserve Program.

It should be noted that this ERE would be significantly higher if a full-time state employee was hired instead of State Active Duty due to the requisite insurance and retirement benefits a civilian employee draws. Per A.R.S. § 26-158, Guard Members on State Active Duty for greater than 30 days are eligible for health and accident insurance benefits pursuant to A.R.S. § 38-651, however, these individuals will also be eligible for TriCare Reserve Select through the National Guard which will be the likely health insurance option. A.R.S. § 26-158 does not provide retirement benefits.

Strategic Initiatives Affected

This request further supports DEMA Strategic Objective #3 to Increase opportunities to engage with stakeholders and partner agencies, specifically to increase the State’s readiness and capacity to respond to a cyber event.

Performance Measures that will be used to evaluate the outcome

Performance metrics on the effectiveness for cyber investment will be demonstrated by: 1) increased reservist personnel to respond to a state cyber event, 2) increasing numbers of state agencies and critical infrastructure providers that have received at least one thorough penetration test and vulnerability assessment; 3) persistent network monitoring is in place at selected state agencies to show effectiveness of defensive strategies; 4) further integration of the AZNG with the broader “whole of government” cyber stakeholder community in Arizona, and 5) Arizona being assigned a federally-funded Cyber Protection Team in future year stationing decisions. The first measure to achieve is to build the team capable of providing the surge capability to the state during a cyber event, but this requires a full-time manning structure on which to build.

Other references/examples:

See the following FY21 Active Duty Pay with a generic BAH, with the necessary Ranks highlighted:

Rank	Base	BAH	BAS	Annually	Rank	Base	BAH	BAS	Annually
E-1	1,731.33	773.43	383.89	34,663.74	WO1	4,950.80	1,072.23	264.38	75,448.90
E-2	1,940.52	773.43	383.89	37,174.06	CW2	5,310.17	1,238.16	264.38	81,752.50
E-3	2,300.51	811.43	383.89	41,949.96	CW3	5,821.56	1,347.86	264.38	89,205.58
E-4	2,743.92	872.62	383.89	48,005.13	CW4	6,402.48	1,470.53	264.38	97,648.70
E-5	3,498.50	1,004.25	383.89	58,639.67	CW5	8,296.34	1,604.02	264.38	121,976.88
E-6	3,991.04	1,115.49	383.89	65,885.10	O-1	4,260.49	1,049.67	264.38	66,894.54
E-7	4,424.57	1,207.26	383.89	72,188.70	O-2	5,398.54	1,172.66	264.38	82,026.89
E-8	4,796.30	1,301.20	383.89	77,776.66	O-3	7,169.42	1,374.12	264.38	105,695.06
E-9	5,591.36	1,410.59	383.89	88,629.98	O-4	8,066.75	1,660.57	264.38	119,900.40
					O-5	8,379.46	1,884.28	264.38	126,337.49
					O-6	8,796.92	1,954.43	264.38	132,188.72

<https://statescoop.com/national-guard-looks-to-private-sector-for-cyber-expertise>

<https://www.rand.org/blog/2017/04/reservists-and-the-national-guard-offer-untapped-resources.html>

<https://www.ngaus.org/newsroom/news/building-cyber-force>

<https://statescoop.com/california-boots-up-states-first-cybersecurity-operations-center>

https://leginfo.legislature.ca.gov/faces/billTextClient.xhtml?bill_id=201320140AB2200

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 19 funding levels.
2. Funding will remain the same for FY 22 for EMPG.
3. Funding will remain the same for FY 22 SHSGP.
4. Revenues reflect only open disaster recovery grants.
5. 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 21 & FY 22.

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.

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 21 reflects an increase to account for customer direct charges.
2. Current direct labor reimbursements will remain the same.
3. 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 beyond FY 2022 as some current customers have discussed storage expansion. The agency continues to have significant storage capability to expand. Interest income will decrease with the fund balance.

Fund 2416

Revenue is from a one-time transfer from the Military Installation Fund.

Fund 2500

Key revenue drivers

1. Centralized Personnel Plan – Cost allocation program for National Guard cooperative agreements.
2. Arizona Army National Guard Lodging program.
3. Funds received from DHS to serve as match towards DEMA COVID related expenditures.

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.
3. There will not be any additional COVID related expenditures that require match.

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 18.6% of personnel & fringe benefits for indirect costs.

Assumptions

1. The current indirect cost rate agreement consists of a predetermined rate of 18.6% from 7/1/2020 through 6/30/2022 with a provisional rate through to 6/30/2025.

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.

The entire balance of the Armory Property Fund will be utilized towards the construction of the Southeastern Arizona Regional Readiness Center during FY2021.

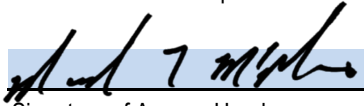
**ARIZONA DEPARTMENT OF ADMINISTRATION BUILDING SYSTEM
 FY 2022 CAPITAL IMPROVEMENT PLAN
 TRANSMITTAL STATEMENT
 CIP FORM 1**

AGENCY: Emergency & Military Affairs, Department of

	FY 2022 Capital Request	FY 2022 Building Renewal Needs	Total Request
GENERAL FUNDS		\$1,118,075	\$1,118,075
OTHER APPROPRIATED FUNDS			
FEDERAL FUNDS		\$2,214,425	\$2,214,425
NON-APPROPRIATED FUNDS			
TOTAL REQUEST		\$3,332,500	\$3,332,500

This and the accompanying schedules, statements and explanatory information, constitute the Capital Budget estimates of this agency for proposed expenditures.

All statements and explanations contained in the estimates submitted herewith are true and correct to the best of my knowledge.


 Signature of Agency Head

The Adjutant General
 Title

COL Zoe M. Ollinger
 Request Prepared by

Construction and Facility Management Officer
 Title

26 Jun 2020
 Date

(602) 267-2741
 Phone

**ARIZONA DEPARTMENT OF ADMINISTRATION BUILDING SYSTEM
FY 2022 CAPITAL IMPROVEMENT PLAN
ONE YEAR BUILDING RENEWAL PROJECT REQUEST SUMMARY
BR FORM 1**

Agency: **Emergency & Military Affairs, Department of**

Priority	Location	Project Name	Project Description	Project Category	Fund Sources	Total Costs
1	Papago Park Military Reservation	Fire Suppression at Bldg. M5701	Install fire suppression to comply with fire codes	Fire & Life Safety	\$137,025 (25%) State \$411,075 (75%) Federal	\$ 548,100
2	Tucson	Fire Suppression at Bldg. P4220	Install fire suppression to comply with fire codes	Fire & Life Safety	\$157,500 (50%) State \$157,500 (50%) Federal	\$ 315,000
3	Tucson	Fire Suppression at Bldg. P5440	Install fire suppression to comply with fire codes	Fire & Life Safety	\$177,000 (50%) State \$177,000 (50%) Federal	\$ 354,000
4	Papago Park Military Reservation	Fire Suppression at Bldg. M5101	Install fire suppression to comply with fire codes	Fire & Life Safety	\$111,150 (25%) State \$333,450 (75%) Federal	\$ 444,600
5	Showlow	Fire Suppression at Bldg. N4103	Install fire suppression to comply with fire codes	Fire & Life Safety	\$88,900 (50%) State \$88,900 (50%) Federal	\$ 177,800
6	Bellemont	Fire Suppression at Bldg. K2151	Install fire suppression to comply with fire codes	Fire & Life Safety	\$146,500 (50%) State \$146,500 (50%) Federal	\$ 293,000
7	Papago Park Military Reservation	Roof Replacement at Bldg. M5101	Replacement of Roof on Joint Force Headquarters	Shell: Superstructure; Exterior Walls & Roofing	\$300,000 (25%) State \$900,000 (75%) Federal	\$ 1,200,000
					State Costs	
					\$137,025	
					\$157,500	
					\$177,000	
					\$111,150	
					\$88,900	
					\$146,500	
					\$300,000	
				State Total	\$1,118,075	
					Federal Costs	
					\$411,075	
					\$157,500	
					\$177,000	
					\$333,450	
					\$88,900	
					\$146,500	
					\$900,000	
				Federal Total	\$2,214,425	
					\$3,332,500	
					Total	\$3,332,500

**ARIZONA DEPARTMENT OF ADMINISTRATION BUILDING SYSTEM
 FY 2022 CAPITAL IMPROVEMENT PLAN
 CAPITAL PROJECT FINANCIAL DATA
 CAP FORM 2**

Agency: Emergency & Military Affairs, Department of

Project: _____

Priority: _____

Project Size	Construction Cost	Total Project Cost
Gross Square Feet	\$/GSF	\$/GSF

Capital Cost Estimate ¹	
Category	Cost
Land Aquisition	
Construction	
A & E Fees	
FF & E	
Other	
Total	\$0

Proposed Funding ²	
Funding Source	Amount
Prior Appropriation	
General Fund Request	
Other:	
Other:	
Total	\$0

Estimated Change Annual Facility Operations/Maintenance	
Category	Annual Costs
Utilities	
Personnel*	
Other	
Total	
Fund Source	

Proposed Funding Schedule ³				
Total Costs	Prior Funding	FY 2022	FY 2023	FY 2024

Proposed Work Schedule	
Phase	Start Date
Planning	
Design	
Construction	
Occupancy	

1) Land Acquisition = land purchase price; Construction = site development, construction, fixed equipment, utility extensions, parking & landscaping;
 A&E = architect and engineering and other professional services; FF&E = furniture, fixtures & equipment; Other = telecommunications equipment, etc.
 2) List all funding sources and clearly identify proposed state funding request. Section will expand and contract based upon the number of funding sources.
 3) Identify the years in which funding will be requested for multi-year funding.

ARIZONA DEPARTMENT OF ADMINISTRATION BUILDING SYSTEM
FY 2022 CAPITAL IMPROVEMENT PLAN
FY 2022 CAPITAL PROJECT DESCRIPTION AND JUSTIFICATION
CAP FORM 3

Agency: Emergency & Military Affairs, Department of

Priority

Project:

Building System Campus:

Category:

Total Cost:

ADOA Building Inventory ID:

Problem/Justification:

Proposed Solution:

Principal Benefits:

Cost Estimate Detail:

Photo 1-

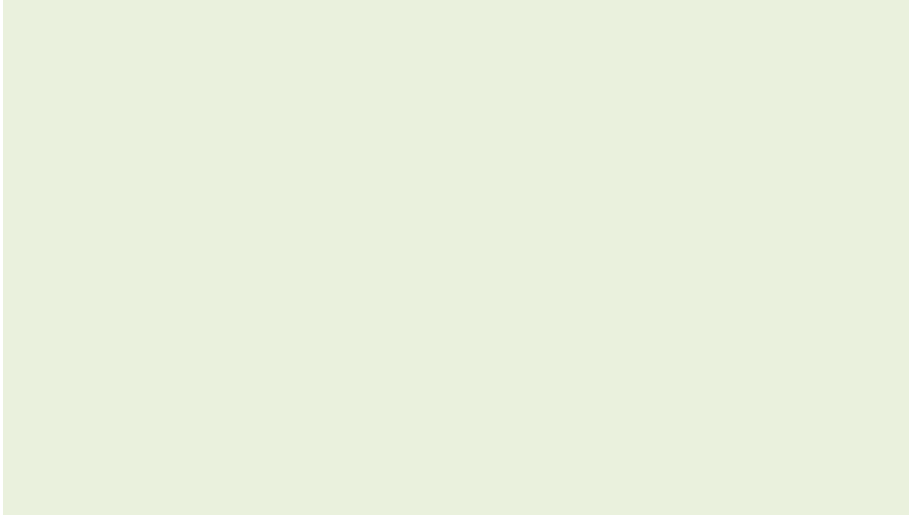


Photo 2-

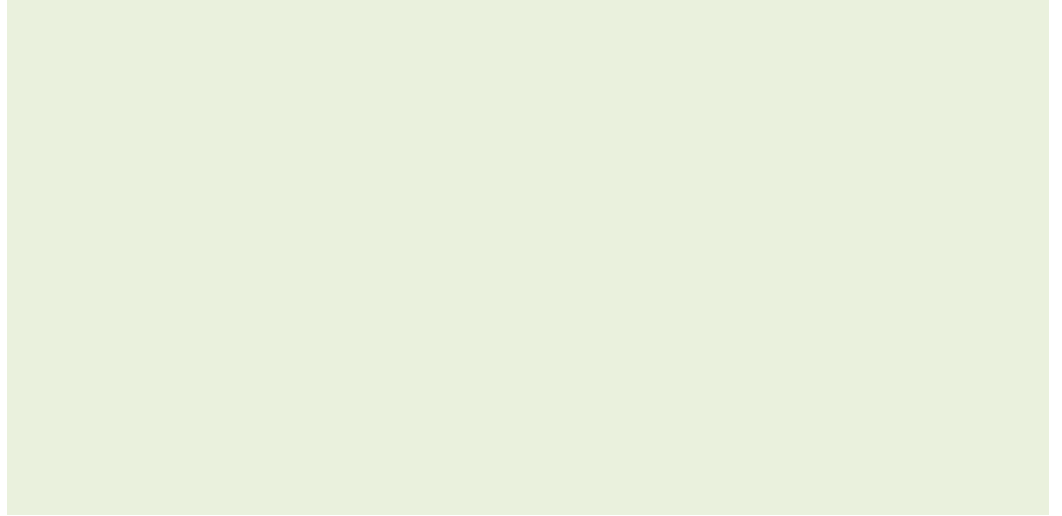


Photo 3-

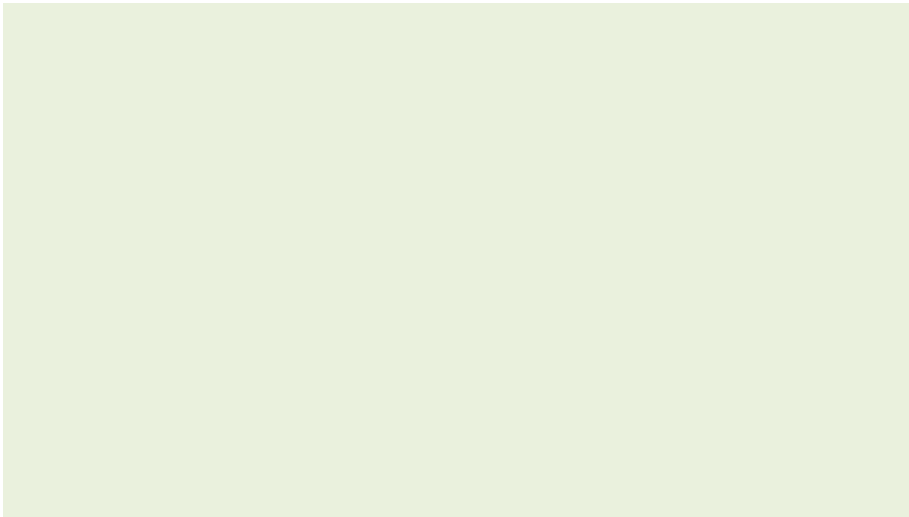
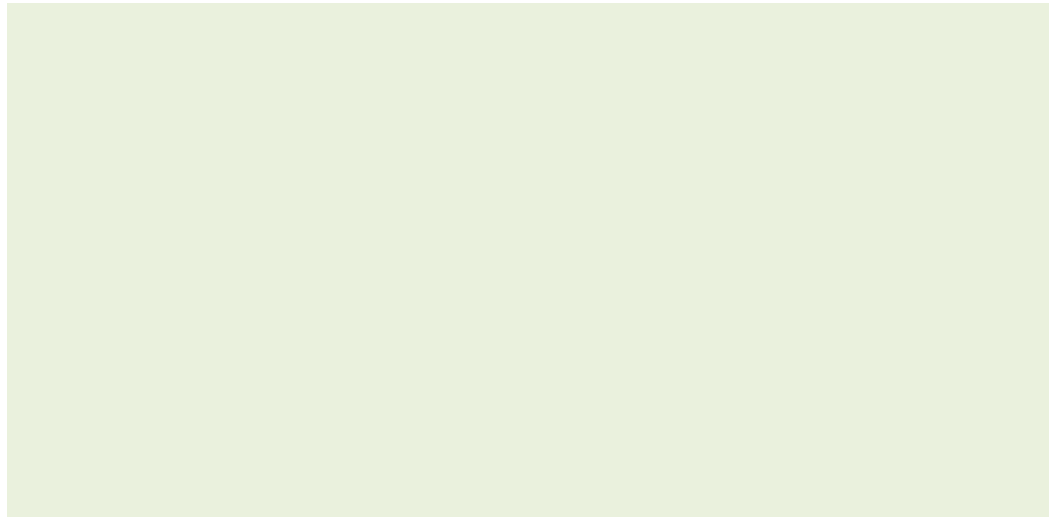


Photo 4-



**ARIZONA DEPARTMENT OF ADMINISTRATION BUILDING SYSTEM
 FY 2022 CAPITAL IMPROVEMENT PLAN
 ONE YEAR BUILDING RENEWAL PROJECT REQUEST SUMMARY
 BR FORM 1**

Agency: **Emergency & Military Affairs, Department of**

Priority	Location	Project Name	Project Description	Project Category	Fund Sources	Total Costs
1	Papago Park Military Reservation	Fire Suppression at Bldg. M5701	Install fire suppression to comply with fire codes	Fire & Life Safety	\$137,025 (25%) State \$411,075 (75%) Federal	\$ 548,100
2	Tucson	Fire Suppression at Bldg. P4220	Install fire suppression to comply with fire codes	Fire & Life Safety	\$157,500 (50%) State \$157,500 (50%) Federal	\$ 315,000
3	Tucson	Fire Suppression at Bldg. P5440	Install fire suppression to comply with fire codes	Fire & Life Safety	\$177,000 (50%) State \$177,000 (50%) Federal	\$ 354,000
4	Papago Park Military Reservation	Fire Suppression at Bldg. M5101	Install fire suppression to comply with fire codes	Fire & Life Safety	\$111,150 (25%) State \$333,450 (75%) Federal	\$ 444,600
5	Showlow	Fire Suppression at Bldg. N4103	Install fire suppression to comply with fire codes	Fire & Life Safety	\$88,900 (50%) State \$88,900 (50%) Federal	\$ 177,800
6	Bellemont	Fire Suppression at Bldg. K2151	Install fire suppression to comply with fire codes	Fire & Life Safety	\$146,500 (50%) State \$146,500 (50%) Federal	\$ 293,000
7	Papago Park Military Reservation	Roof Replacement at Bldg. M5101	Replacement of Roof on Joint Force Headquarters	Shell: Superstructure; Exterior Walls & Roofing	\$300,000 (25%) State \$900,000 (75%) Federal	\$ 1,200,000
					State Costs	
					\$137,025	
					\$157,500	
					\$177,000	
					\$111,150	
					\$88,900	
					\$146,500	
					\$300,000	
				State Total	\$1,118,075	
					Federal Costs	
					\$411,075	
					\$157,500	
					\$177,000	
					\$333,450	
					\$88,900	
					\$146,500	
					\$900,000	
				Federal Total	\$2,214,425	
					\$3,332,500	
					Total	\$3,332,500

**ARIZONA DEPARTMENT OF ADMINISTRATION BUILDING SYSTEM
FY 2022 CAPITAL IMPROVEMENT PLAN
FY 2022 BUILDING RENEWAL PROJECT DESCRIPTION & JUSTIFICATION
BR FORM 2**

Agency: Emergency & Military Affairs, Department of

Building System Campus: Papago-Park Military Reservation

Project: Installation of Fire Sprinklers and Fire Alarm Connection at ARNG Armory M5701

Priority 1

Total Cost: \$548,100.00

Category: Fire & Life Safety

ADOA Building No. NG-1-001-1000

Problem/Justification:

The 52nd St. Readiness Center (ARNG Armory M5701) is a two story structure built in 1957 consisting of 31,012 total Square Feet (ground floor 23,770 square feet and 1st floor 7,242 square feet). In accordance with (IAW) USA PATRIOT ACT 2001, this ARNG facility is defined as "critical infrastructure." In support of the Governor's Executive Order 2014-02 and IAW the Army National Guard Readiness Center Transformation Master Plan (RCTMP) this location has been identified as "mission critical." This building has a current Facility Condition Index (CI) rating of POOR. The CI rating is qualified by the lack of compliant fire alarm system (not connected to existing KHS/FACP) and the lack of a facility fire sprinkler system. The facility cannot accommodate assigned personnel and equipment with regulatory framework without the installation of a fire suppression system. The occupancy used and critical asset protection requirements qualify the need for 24/7 protection and centralized monitoring of fire/life/safety control systems.

Proposed Solution:

Approve to mitigate building life safety and fire protection deficiencies by installing facility fire safety systems meeting the minimum requirements of the AHJ, State Fire Code, International Fire Code (2012) and applicable Unified Facilities Criteria.

Principal Benefits:

The installation of facility fire safety systems will eliminate the existing code violations while increasing the protection of building occupants and physical property assets. In addition, compliance ensures the sustainment and mission readiness of the facility from an all hazards approach in support of the U.S. Department of Homeland Security National Response Framework. Provide the community and external organizations with a safe and energy conscious facility that will support local events and gatherings beyond Solider activities. Failing to take corrective actions leaves our personnel, mission and property at an unacceptable risk level. At a minimum, failure to act is a fineable OSHA offense of up to \$7,000 for each initial violation. Willful or repeated OSHA violations are up to \$70,000 per offense. Worst case scenario is the loss of life, limb or property during an otherwise preventable fire. The facility can be used as a safe haven for the community during natural disasters, power outages, and civil disturbances as well as a headquarters for incident management operations.

Cost Estimate Detail:

The average cost per square foot to retrofit an existing government building with facility safety systems varies depending on the type and size of the structure, occupancy use and physical location of the building. The Construction Facilities Management Office utilizes data from multiple sources such as Marshall Swift, RSMeans, NFSA, NFPA and UFC to determine "true" costs. In addition, historical cost comparatives are averaged and considered with current construction rates. These methodologies have identified a FY19/20 cost projection range for facility fire safety systems from \$10.00 to \$20.00 per square foot per system.

BR Form 2

Installation of Fire Sprinklers and Fire Alarm Connection at ARNG Armory M5701

Photo 1-



Photo 2-



Photo 3-



Photo 4-



**ARIZONA DEPARTMENT OF ADMINISTRATION BUILDING SYSTEM
FY 2022 CAPITAL IMPROVEMENT PLAN
FY 2022 BUILDING RENEWAL PROJECT DESCRIPTION & JUSTIFICATION
BR FORM 2**

Agency: Emergency & Military Affairs, Department of

Building System Campus: Tucson Valencia Facility

Project: Installation of Fire Suppression at Armory P4220

Priority 2

Total Cost: \$315,000.00

Category: Fire & Life Safety

ADOA Building No. NG-2-009-0010

Problem/Justification:

The Valencia Readiness Center (Armory P4220) is a single story structure built in 1988 consisting of 35,315 Square Feet. In accordance with (IAW) USA PATRIOT ACT 2001, this ARNG facility is defined as "critical infrastructure." In support of the Governor's Executive Order 2014-02 and IAW the Army National Guard Readiness Center Transformation Master Plan (RCTMP) this location has been identified as "mission critical." This building has a current Facility Condition Index (CI) rating of FAIR. The CI rating is qualified by the lack of a facility fire sprinkler system. The facility cannot accommodate assigned personnel and equipment with regulatory framework without the installation of a fire suppression system. The occupancy use and critical asset protection requirements quality the need for 24/7 protection and centralized monitoring of fire/life/safety control systems.

Proposed Solution:

Approve to mitigate building life safety and fire protection deficiencies by installing facility fire safety systems meeting the minimum requirements of the AHJ, State Fire Code, International Fire Code (2012) and applicable Unified Facilities Criteria.

Principal Benefits:

The installation of facility fire safety systems will eliminate the existing code violations while increasing the protection of building occupants and physical property assets. In addition, compliance ensures the sustainment and mission readiness of the facility from an all hazards approach in support of the U.S. Department of Homeland Security National Response Framework. Provide the community and external organizations with a safe and energy conscious facility that will support local events and gatherings beyond Solider activities. Failing to take corrective actions leaves our personnel, mission and property at an unacceptable risk level. At a minimum, failure to act is a fineable OSHA offense of up to \$7,000 for each initial violation. Willful or repeated OSHA violations are up to \$70,000 per offense. Worst case scenario is the loss of life, limb or property during an otherwise preventable fire. The facility can be used as a safe haven for the community during natural disasters, power outages, and civil disturbances as well as a headquarters for incident management operations.

Cost Estimate Detail:

The average cost per square foot to retrofit an existing government building with facility safety systems varies depending on the type and size of the structure, occupancy use and physical location of the building. The Construction Facilities Management Office utilizes data from multiple sources such as Marshall Swift, RSMMeans, NFSA, NFPA and UFC to determine "true" costs. In addition, historical cost comparatives are averaged and considered with current construction rates. These methodologies identified a FY19/20 cost projection range for facility fire safety systems from \$10.00 to \$20.00 per square foot per system.

BR Form 2

Installation of Fire Suppression at Armory P4220

Photo 1-



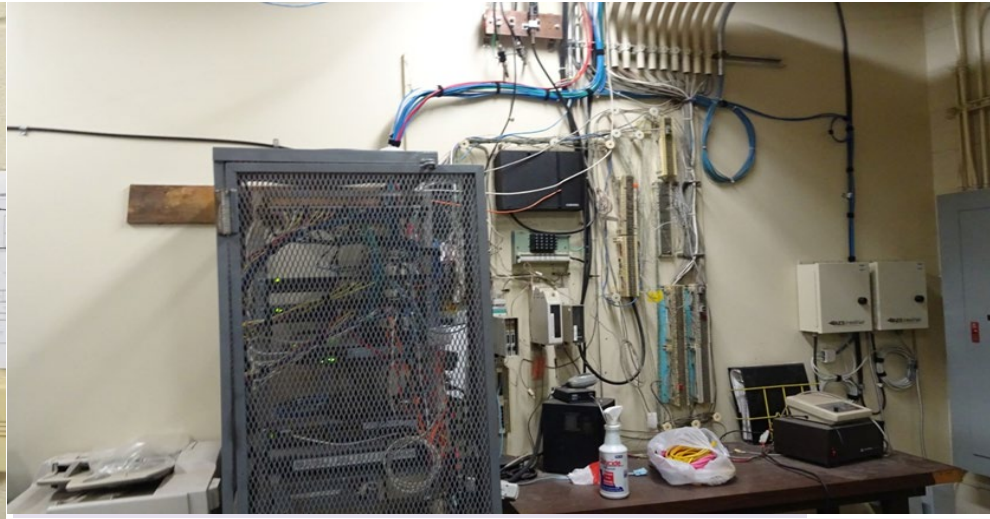
Photo 2-



Photo 3-



Photo 4-



**ARIZONA DEPARTMENT OF ADMINISTRATION BUILDING SYSTEM
FY 2022 CAPITAL IMPROVEMENT PLAN
FY 2022 BUILDING RENEWAL PROJECT DESCRIPTION & JUSTIFICATION
BR FORM 2**

Agency: Emergency & Military Affairs, Department of

Building System Campus: Tucson Silverlake Facility

Project: Installation of Fire Suppression at Armory P5440

Priority 3

Total Cost: \$354,000.00

Category: Fire & Life Safety

ADOA Building No. NG-2-00-0010

Problem/Justification:

The Silverlake Readiness Center (Armory P5440) is a two story structure built in 1954 consisting of 23,097 total Square Feet (ground floor 20,741 square feet and 1st floor 2,356 square feet). In accordance with (IAW) USA PATRIOT ACT 2001, this ARNG facility is defined as "critical infrastructure." In support of the Governor's Executive Order 2014-02 and IAW the Army National Guard Readiness Center Transformation Master Plan (RCTMP) this location has been identified as "mission critical." This building has a current Facility Condition Index (CI) rating of POOR. The CI rating is qualified by the lack of a facility fire sprinkler system. The facility cannot accommodate assigned personnel and equipment with regulatory framework without the installation of a fire suppression system. The occupancy used and critical asset protection requirements qualify the need for 24/7 protection and centralized monitoring of fire/life/safety control systems.

Proposed Solution:

Approve to mitigate building life safety and fire protection deficiencies by installing facility fire safety systems meeting the minimum requirements of the AHJ, State Fire Code, International Fire Code (2012) and applicable Unified Facilities Criteria.

Principal Benefits:

The installation of facility fire safety systems will eliminate the existing code violations while increasing the protection of building occupants and physical property assets. In addition, compliance ensures the sustainment and mission readiness of the facility from an all hazards approach in support of the U.S. Department of Homeland Security National Response Framework. Provide the community and external organizations with a safe and energy conscious facility that will support local events and gatherings beyond Solider activities. Failing to take corrective actions leaves our personnel, mission and property at an unacceptable risk level. At a minimum, failure to act is a fineable OSHA offense of up to \$7,000 for each initial violation. Willful or repeated OSHA violations are up to \$70,000 per offense. Worst case scenario is the loss of life, limb or property during an otherwise preventable fire. The facility can be used as a safe haven for the community during natural disasters, power outages, and civil disturbances as well as a headquarters for incident management operations.

Cost Estimate Detail:

The average cost per square foot to retrofit an existing government building with facility safety systems varies depending on the type and size of the structure, occupancy use and physical location of the building. The Construction Facilities Management Office utilizes data from multiple sources such as Marshall Swift, RSMMeans, NFSA, NFPA and UFC to determine "true" costs. In addition, historical cost comparatives are averaged and considered with current construction rates. These methodologies identified a FY19/ 20 cost projection range for facility fire safety systems from \$10.00 to \$20.00 per square foot per system.

BR Form 2

Installation of Fire Suppression at Armory P5440

Photo 1-



Photo 2-



Photo 3-



Photo 4-



**ARIZONA DEPARTMENT OF ADMINISTRATION BUILDING SYSTEM
FY 2022 CAPITAL IMPROVEMENT PLAN
FY 2022 BUILDING RENEWAL PROJECT DESCRIPTION & JUSTIFICATION
BR FORM 2**

Agency: Emergency & Military Affairs, Department of

Building System Campus: Papago-Park Military Reservation

Project: Installation of Fire Sprinklers and Fire Alarm Connection at State Military Headquarters M5101

Priority 4

Total Cost: \$444,600.00

Category: Fire & Life Safety

ADOA Building No. NG-1-001-0640

Problem/Justification:

The Joint Forces Headquarters (State Military Headquarters M5101) is a single story structure with basement built in 1974 consisting of 64,462 total Square Feet (Basement 22,523 square feet and ground floor 41,939 square feet). In accordance with (IAW) USA PATRIOT ACT 2001, this ARNG facility is defined as "critical infrastructure." In support of the Governor's Executive Order 2014-02 and IAW the Army National Guard Readiness Center Transformation Master Plan (RCTMP) this location has been identified as "mission critical." This building has a current Facility Condition Index (CI) rating of FAIR. The CI rating is qualified by the lack of compliant fire alarm system (not connected to existing KHS/FACP) and the lack of a facility fire sprinkler system. The facility cannot accommodate assigned personnel and equipment with regulatory framework without the installation of a fire suppression system. The occupancy used and critical asset protection requirements quality the need for 24/7 protection and centralized monitoring of fire/life/safety control systems.

Proposed Solution:

Approve to mitigate building life safety and fire protection deficiencies by installing facility fire safety systems meeting the minimum requirements of the AHJ, State Fire Code, International Fire Code (2012) and applicable Unified Facilities Criteria.

Principal Benefits:

The installation of facility fire safety systems will eliminate the existing code violations while increasing the protection of building occupants and physical property assets. In addition, compliance ensures the sustainment and mission readiness of the facility from an all hazards approach in support of the U.S. Department of Homeland Security National Response Framework. Provide the community and external organizations with a safe and energy conscious facility that will support local events and gatherings beyond Solider activities. Failing to take corrective actions leaves our personnel, mission and property at an unacceptable risk level. At a minimum, failure to act is a fineable OSHA offense of up to \$7,000 for each initial violation. Willful or repeated OSHA violations are up to \$70,000 per offense. Worst case scenario is the loss of life, limb or property during an otherwise preventable fire. The facility can be used as a safe haven for the community during natural disasters, power outages, and civil disturbances as well as a headquarters for incident management operations.

Cost Estimate Detail:

The average cost per square foot to retrofit an existing government building with facility safety systems varies depending on the type and size of the structure, occupancy use and physical location of the building. The Construction Facilities Management Office utilizes data from multiple sources such as Marshall Swift, RSMMeans, NFSA, NFPA and UFC to determine "true" costs. In addition, historical cost comparatives are averaged and considered with current construction rates. These methodologies identified a FY19/20 cost projection range for facility fire safety systems from \$10.00 to \$20.00 per square foot per system.

BR Form 2

Installation of Fire Sprinklers and Fire Alarm Connection at State Military Headquarters M5101

Photo 1-



Photo 2-

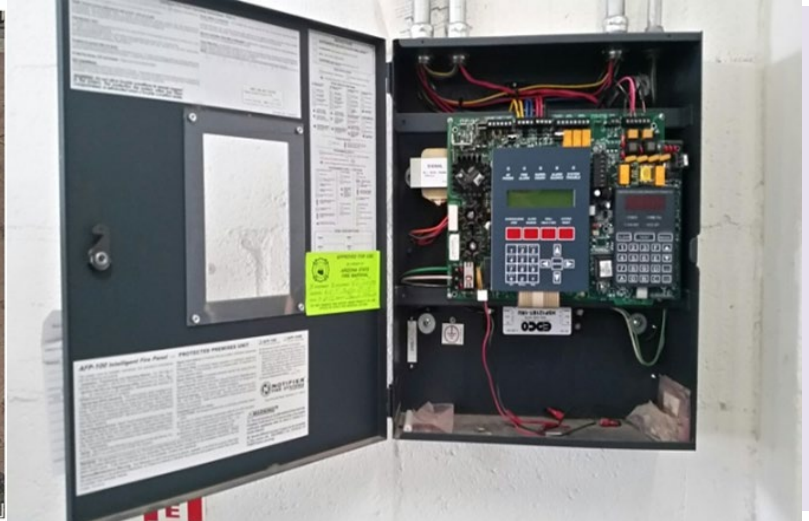


Photo 3-



Photo 4-



**ARIZONA DEPARTMENT OF ADMINISTRATION BUILDING SYSTEM
FY 2022 CAPITAL IMPROVEMENT PLAN
FY 2022 BUILDING RENEWAL PROJECT DESCRIPTION & JUSTIFICATION
BR FORM 2**

Agency: Emergency & Military Affairs, Department of

Building System Campus: Showlow

Project: Installation of Fire Sprinklers and Fire Alarm Connection at Armory N4103

Priority 5

Total Cost: \$177,800.00

Category: Fire & Life Safety

ADOA Building No. NG-7-003-0010

Problem/Justification:

The Show Low Readiness Center (Armory N4103) is a single story structure built in 1987 consisting of 15,543 Square Feet. In accordance with (IAW) USA PATRIOT ACT 2001, this ARNG facility is defined as "critical infrastructure." In support of the Governor's Executive Order 2014-02 and IAW the Army National Guard Readiness Center Transformation Master Plan (RCTMP) this location has been identified as "mission critical." This building has a current Facility Condition Index (CI) rating of FAIR. The CI rating is qualified by the lack of compliant fire alarm system (not connected to existing KHS/FACP) and the lack of a facility fire sprinkler system. The facility cannot accommodate assigned personnel and equipment with regulatory framework without the installation of a fire suppression system. The occupancy used and critical asset protection requirements quality the need for 24/7 protection and centralized monitoring of fire/life/safety control systems.

Proposed Solution:

Approve to mitigate building life safety and fire protection deficiencies by installing facility fire safety systems meeting the minimum requirements of the AHJ, State Fire Code, International Fire Code (2012) and applicable Unified Facilities Criteria.

Principal Benefits:

The installation of facility fire safety systems will eliminate the existing code violations while increasing the protection of building occupants and physical property assets. In addition, compliance ensures the sustainment and mission readiness of the facility from an all hazards approach in support of the U.S. Department of Homeland Security National Response Framework. Provide the community and external organizations with a safe and energy conscious facility that will support local events and gatherings beyond Solider activities. Failing to take corrective actions leaves our personnel, mission and property at an unacceptable risk level. At a minimum, failure to act is a fineable OSHA offense of up to \$7,000 for each initial violation. Willful or repeated OSHA violations are up to \$70,000 per offense. Worst case scenario is the loss of life, limb or property during an otherwise preventable fire. The facility can be used as a safe haven for the community during natural disasters, power outages, and civil disturbances as well as a headquarters for incident management operations.

Cost Estimate Detail:

The average cost per square foot to retrofit an existing government building with facility safety systems varies depending on the type and size of the structure, occupancy use and physical location of the building. The Construction Facilities Management Office utilizes data from multiple sources such as Marshall Swift, RSMMeans, NFSA, NFPA and UFC to determine "true" costs. In addition, historical cost comparatives are averaged and considered with current construction rates. These methodologies identified a FY19/20 cost projection range for facility fire safety systems from \$10.00 to \$20.00 per square foot per system.

BR Form 2

Installation of Fire Sprinklers and Fire Alarm Connection at Armory N4103

Photo 1-



Photo 2-



Photo 3-



Photo 4-



**ARIZONA DEPARTMENT OF ADMINISTRATION BUILDING SYSTEM
FY 2022 CAPITAL IMPROVEMENT PLAN
FY 2022 BUILDING RENEWAL PROJECT DESCRIPTION & JUSTIFICATION
BR FORM 2**

Agency: Emergency & Military Affairs, Department of

Building System Campus: Bellemont

Project: Installation of Fire Sprinklers and Fire Alarm Connection at Armory K2151

Priority 6

Total Cost: \$293,000.00

Category: Fire & Life Safety

ADOA Building No. NG-5-003-0010

Problem/Justification:

The Bellemont Readiness Center (Armory K2151) is a single story structure built in 1983 consisting of 18,723 Square Feet. In accordance with (IAW) USA PATRIOT ACT 2001, this ARNG facility is defined as "critical infrastructure." In support of the Governor's Executive Order 2014-02 and IAW the Army National Guard Readiness Center Transformation Master Plan (RCTMP) this location has been identified as "mission critical." This building has a current Facility Condition Index (CI) rating of GOOD. The CI rating is qualified by the lack of compliant fire alarm system (not connected to existing KHS/FACP) and the lack of a facility fire sprinkler system. The facility cannot accommodate assigned personnel and equipment with regulatory framework without the installation of a fire suppression system. The occupancy used and critical asset protection requirements quality the need for 24/7 protection and centralized monitoring of fire/life/safety control systems.

Proposed Solution:

Approve to mitigate building life safety and fire protection deficiencies by installing facility fire safety systems meeting the minimum requirements of the AHJ, State Fire Code, International Fire Code (2012) and applicable Unified Facilities Criteria.

Principal Benefits:

The installation of facility fire safety systems will eliminate the existing code violations while increasing the protection of building occupants and physical property assets. In addition, compliance ensures the sustainment and mission readiness of the facility from an all hazards approach in support of the U.S. Department of Homeland Security National Response Framework. Provide the community and external organizations with a safe and energy conscious facility that will support local events and gatherings beyond Solider activities. Failing to take corrective actions leaves our personnel, mission and property at an unacceptable risk level. At a minimum, failure to act is a fineable OSHA offense of up to \$7,000 for each initial violation. Willful or repeated OSHA violations are up to \$70,000 per offense. Worst case scenario is the loss of life, limb or property during an otherwise preventable fire. The facility can be used as a safe haven for the community during natural disasters, power outages, and civil disturbances as well as a headquarters for incident management operations.

Cost Estimate Detail:

The average cost per square foot to retrofit an existing government building with facility safety systems varies depending on the type and size of the structure, occupancy use and physical location of the building. The Construction Facilities Management Office utilizes data from multiple sources such as Marshall Swift, RSMMeans, NFSA, NFPA and UFC to determine "true" costs. In addition, historical cost comparatives are averaged and considered with current construction rates. These methodologies identified a FY19/20 cost projection range for facility fire safety systems from \$10.00 to \$20.00 per square foot per system.

BR Form 2

Installation of Fire Sprinklers and Fire Alarm Connection at Armory K2151

Photo 1-



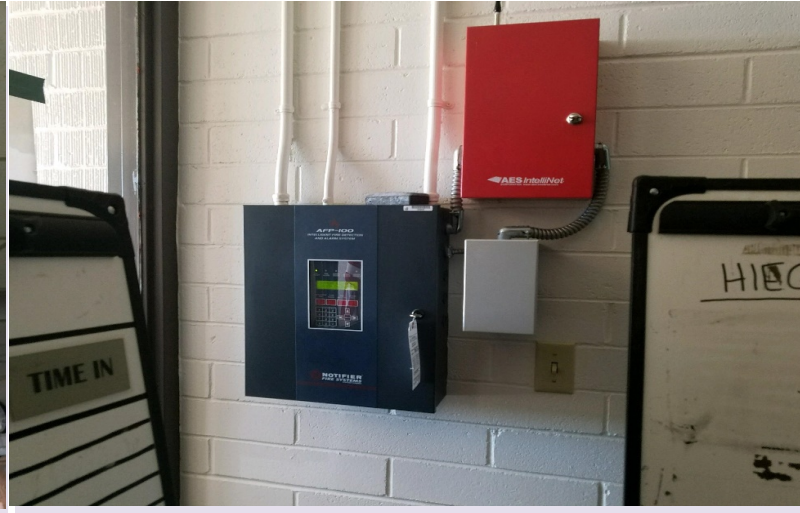
Photo 2-



Photo 3-



Photo 4-



**ARIZONA DEPARTMENT OF ADMINISTRATION BUILDING SYSTEM
FY 2022 CAPITAL IMPROVEMENT PLAN
FY 2022 BUILDING RENEWAL PROJECT DESCRIPTION & JUSTIFICATION
BR FORM 2**

Agency: Emergency & Military Affairs, Department of

Building System Campus: Papago-Park Military Reservation

Project: Replacement of Roof on Joint Force Headquarters M5101

Priority 7

Total Cost: \$1,200,000.00

Category: Shell:Superstructure; Exterior Walls & Roofing

ADOA Building No. NG-1-001-0640

Problem/Justification:

The Joint Forces Headquarters (State Military Headquarters M5101) is a single story structure with basement built in 1974 consisting of 64,462 total Square Feet (Basement 22,523 square feet and ground floor 41,939 square feet). The roof has exceeded its life expectancy. Current roofing conditions have compromised the building envelope and has caused water damage and deterioration to the ceiling. Current roof leaks have resulted in interior damage to the ceiling tiles, drywall and flooring. Further life/health/safety issues may result in the near future should the roof failure not be corrected due to water inundation to the interior of the building. By completing the repair/replacement to the roof, the Joint Force Headquarters would be restored to a condition that will allow it continued use for its designated purpose.

Proposed Solution:

The solution is to remove the old roof, salvage rigid foam insulation if possible. Repair any underlying roof structural damage. Reinstall salvaged or new rigid insulation. Install new roof system to meet current insulation standards.

Principal Benefits:

The installation of a new roof will eliminate the current building envelope compromise while increasing the protection of building occupants and physical property assets. In addition, compliance ensures the sustainment and mission readiness of the facility from an all hazards approach in support of the U.S. Department of Homeland Security National Response Framework. The facility can continue to serve as the Joint Force Headquarters combining state agency and National Guard mission headquarters capabilities. The facility can be used as a safe haven for the community during natural disasters, power outages, and civil disturbances as well as a Headquarters for incident management operations.

Cost Estimate Detail:

The average cost per square foot to retrofit an existing government building with facility safety systems varies depending on the type and size of the structure, occupancy use and physical location of the building. The Construction Facilities Management Office utilizes data from multiple sources such as precedent projects of similar scope, and RSM means to determine "true" costs. In addition, historical cost comparatives are averaged and considered with current construction rates. These methodologies identified a FY19/20 cost projection range for facility fire safety systems from \$15.00 to \$20.00 per square foot per system.

BR Form 2

Replacement of Roof on Joint Force Headquarters M5101

Photo 1-

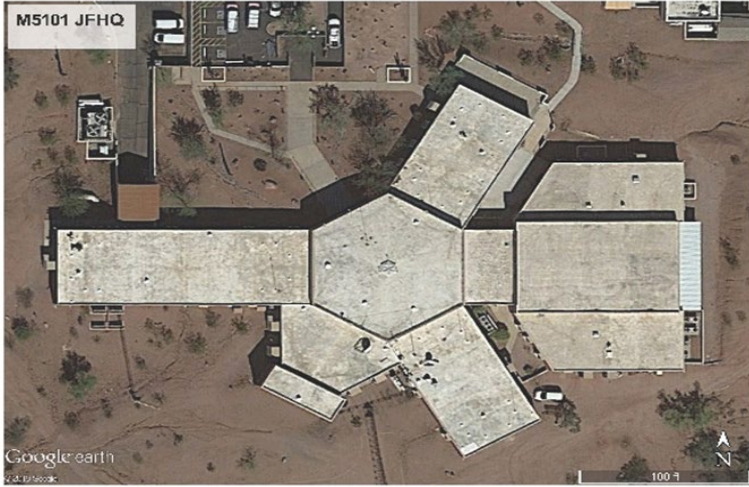


Photo 2-

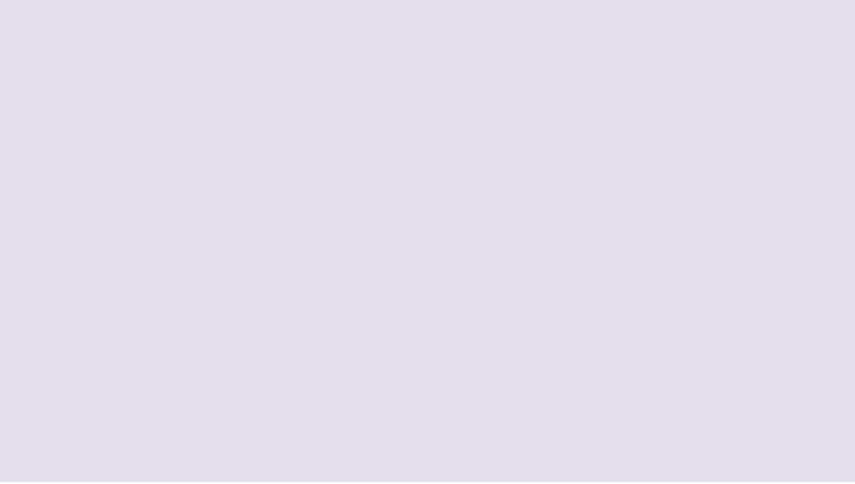


Photo 3-

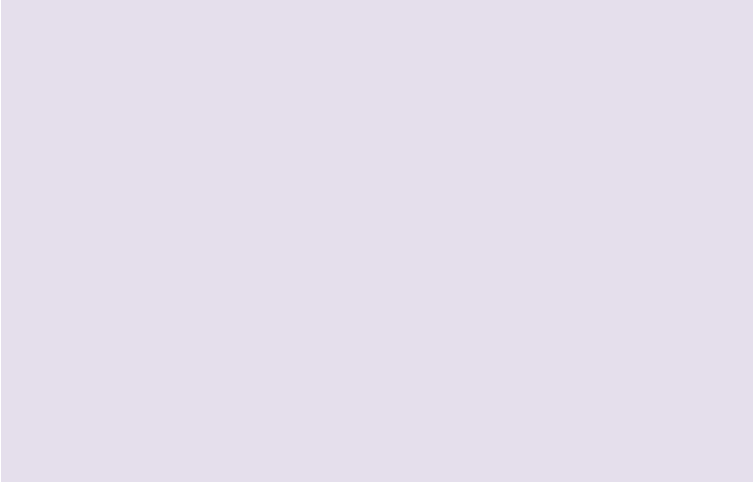
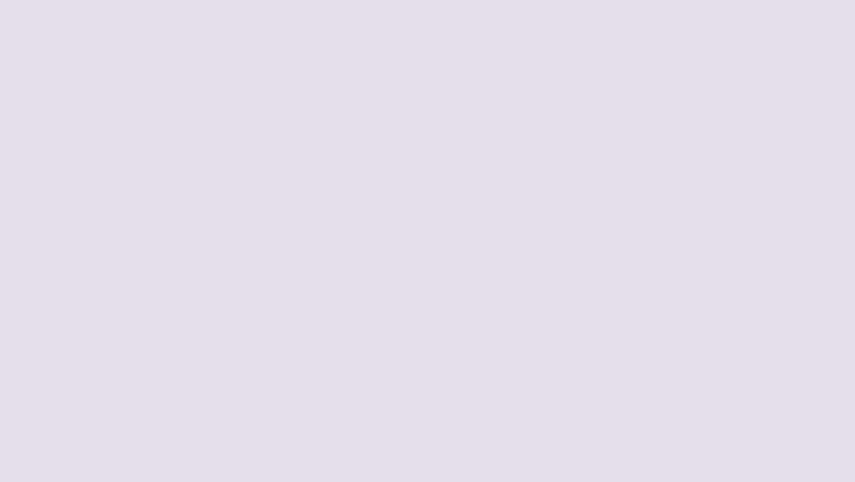


Photo 4-



ARIZONA DEPARTMENT OF ADMINISTRATION BUILDING SYSTEM
 FY 2022 CAPITAL IMPROVEMENT PLAN
 FY 2023-2024 TWO YEAR BUILDING RENEWAL FORECAST
 BR FORM 3

Agency: Emergency & Military Affairs, Department of

Primary Category	FY 2023	FY 2024
Fire Life Safety: Fire Protection & Suppression		
Shell: Superstructure; Exterior Enclosure & Roofing		
Major Building Services: Elevators, Plumbing, HVAC, & Electrical		
Interiors: Interior Construction; Stairs & Interior Finishes		
Special Construction & controls; & Hazardous Abatement		
ADA Accessibility		
Infrastructure & Building Sitework		
Totals		

State of Arizona Federal Funds Statement

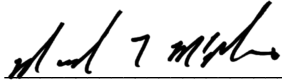
Transmittal Statement

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 2022.

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

Agency Head Signature  _____

Grant Name	2020 Expenditures	2021 Expenditures	2022 Expenditures
Disaster Grants - Public Assistance (Presidentially Declared Disasters)	112.1	80.0	0.0
Disaster Grants - Public Assistance (Presidentially Declared Disasters)	0.0	130.8	0.0
Disaster Grants - Public Assistance (Presidentially Declared Disasters)	0.0	104.2	0.0
Disaster Grants - Public Assistance (Presidentially Declared Disasters)	362.2	432.8	0.0
Disaster Grants - Public Assistance (Presidentially Declared Disasters)	660.2	40,270.7	0.0
Earthquake Consortium	18.1	13.7	0.0
Earthquake Consortium	31.2	0.0	0.0
Emergency Management Performance Grants	0.0	1,033.2	1,033.0
Emergency Management Performance Grants	3,366.5	0.0	0.0
Emergency Management Performance Grants	0.0	4,824.9	2,510.0
Emergency Management Performance Grants	0.5	0.0	0.0
Emergency Management Performance Grants	-0.2	424.4	0.0
Emergency Management Performance Grants	0.0	0.0	4,824.9
Emergency Management Performance Grants	3,054.4	4,124.2	0.0
Flood Mitigation Assistance	0.0	532.4	1,064.8
Flood Mitigation Assistance	0.0	48.0	0.0
Hazard Mitigation Grant	0.0	812.5	0.0
Hazard Mitigation Grant	0.0	106.8	0.0
Homeland Security Grant Program	49.3	0.0	0.0
Homeland Security Grant Program	67.4	220.1	220.1
Homeland Security Grant Program	0.0	72.8	0.0
Homeland Security Grant Program	197.2	0.0	0.0
Hospital Preparedness Program (HPP) and Public Health Emergency Prepa	10.4	2.8	0.0
Interagency Hazardous Materials Public Sector Training and Planning Grant	9.9	0.2	0.0
Interagency Hazardous Materials Public Sector Training and Planning Grant	0.0	48.5	0.0
Interagency Hazardous Materials Public Sector Training and Planning Grant	0.8	145.3	145.3
Military Construction, National Guard	0.0	8,246.4	8,246.4

Prepared on: 8/31/2020

Dollars expressed in thousands.

Military Construction, National Guard	209.0	0.0	0.0
Military Construction, National Guard	421.7	379.1	0.0
National Guard Military Operations and Maintenance (O&M) Projects	11,482.4	11,827.3	10,221.4
National Guard Military Operations and Maintenance (O&M) Projects	1,822.1	1,849.1	1,845.6
National Guard Military Operations and Maintenance (O&M) Projects	176.1	201.2	212.3
National Guard Military Operations and Maintenance (O&M) Projects	26.5	29.0	38.4
National Guard Military Operations and Maintenance (O&M) Projects	2,097.1	2,120.5	2,154.2
National Guard Military Operations and Maintenance (O&M) Projects	37.8	75.0	74.6
National Guard Military Operations and Maintenance (O&M) Projects	30.1	53.7	54.2
National Guard Military Operations and Maintenance (O&M) Projects	6,577.0	4,631.8	3,510.4
National Guard Military Operations and Maintenance (O&M) Projects	11.0	150.0	0.0
National Guard Military Operations and Maintenance (O&M) Projects	279.8	206.6	225.6
National Guard Military Operations and Maintenance (O&M) Projects	9,864.9	25,993.5	12,597.3
National Guard Military Operations and Maintenance (O&M) Projects	88.5	88.0	88.4
National Guard Military Operations and Maintenance (O&M) Projects	241.5	0.0	0.0
National Guard Military Operations and Maintenance (O&M) Projects	849.1	797.6	522.5
National Guard Military Operations and Maintenance (O&M) Projects	216.7	221.2	231.2
National Guard Military Operations and Maintenance (O&M) Projects	6.2	516.2	550.3
National Guard Military Operations and Maintenance (O&M) Projects	-38.3	0.0	0.0
National Guard Military Operations and Maintenance (O&M) Projects	5,863.1	8,006.4	5,428.2
National Guard Military Operations and Maintenance (O&M) Projects	1,649.3	1,875.5	1,774.8
National Guard Military Operations and Maintenance (O&M) Projects	1,151.4	1,513.5	1,221.2
Pre-Disaster Mitigation	39.5	0.0	0.0
Pre-Disaster Mitigation	0.0	276.8	0.0
Pre-Disaster Mitigation	17.8	1,449.3	0.0
Pre-Disaster Mitigation	0.0	1,155.9	577.9

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: 970631 **CFDA:** 97.036 **Grantor:** FEDERAL EMERGENCY MANAGEMENT AGENC
Periodic: One-Time **Start Date:** 9/7/2006 **End Date:**
Type of Grant: **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
Is this from 2020 federal stimulus funding? 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:** FEDERAL EMERGENCY MANAGEMENT AGENC
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
Is this from 2020 federal stimulus funding? 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:** FEDERAL EMERGENCY MANAGEMENT AGENC
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
Is this from 2020 federal stimulus funding? 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: 1586DRAZP000001 **CFDA:** 97.036 **Grantor:** FEDERAL EMERGENCY MANAGEMENT AGENC
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
Is this from 2020 federal stimulus funding? 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: 4524DRAZP00001 **CFDA:** 97.036 **Grantor:** FEDERAL EMERGENCY MANAGEMENT AGENC
Periodic: One-Time **Start Date:** 4/1/2020 **End Date:**
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
Is this from 2020 federal stimulus funding? 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: Earthquake Consortium
AFIS Grant No: EMF2018CA00022 **CFDA:** 97.082 **Grantor:** FEDERAL EMERGENCY MANAGEMENT AGENC
Periodic: One-Time **Start Date:** 9/30/2018 **End Date:** 9/30/2019
Type of Grant: Competitive Fundin **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
Is this from 2020 federal stimulus funding? No

Description: The National Earthquake Hazards Reduction Program (NEHRP) is the Federal Government's coordinated approach to addressing earthquake risks. In support of NEHRP, the Federal Emergency Management Agency (FEMA) administers the Earthquake State Assistance grant program which is designed to increase and enhance the effective implementation of earthquake risk reduction activities at the national, regional, state and local level, by making funding available through annual, non-competitive cooperative agreements. NEHRP implements the Department of Homeland Security and PPD-8 objective of hazard mitigation, to develop and maintain those capabilities necessary to reduce the loss of lives and property by lessening the impact of earthquakes. In an effort to provide eligible States and Territories with multiple funding and project management options, as well as allow for multi-state coordination of projects, the Earthquake State Assistance grant program utilizes two separate funding opportunities; Earthquake Direct State Assistance (EDSA) and Earthquake Consortia & Partner Support, (ECPS). The EDSA funding opportunity provides funding directly to those States and Territories that have been determined to be at a moderate to very high risk of earthquakes, and who can provide the statutory 25 percent cost share. They must also ensure that they have the staffing capacity to manage their anticipated level of involvement in FEMA-funded, NEHRP projects and activities. Funding is provided to eligible States and Territories through Cooperative Agreements that are administered by FEMA Regional earthquake program management staff. Allowable activities include: Development of seismic mitigation plans, preparing inventories and conducting seismic safety inspections of critical structures and lifelines, updating building codes, zoning codes, and ordinances to enhance seismic safety, increasing earthquake awareness and education, participation in emergency management exercises, and the promotion of earthquake insurance. The ECPS funding opportunity is designed to facilitate the development and management of National, regional and multi-state projects and activities. Funding is provided to Earthquake Consortia & Partners through a Cooperative Agreement and applied to projects and activities submitted to FEMA by Federal earthquake partners that are also non-profit organizations. These Cooperative Agreements are administered by FEMA Headquarters earthquake program management staff. Eligible Consortia and Partners include: Central U.S. Earthquake Consortium (CUSEC), Northeast States Emergency Consortium (NESEC), Western States Seismic Policy Council (WSSPC), Cascadia Region Earthquake Workgroup (CREW), Earthquake Engineering Research Institute (EERI), Federal Alliance for Safe Homes (FLASH), Southern California Earthquake Center (SCEC), and the Applied Technology Council, (ATC). Allowable activities for each Applicant for this funding opportunity are determined by capability of individual Consortia and Partner and are specified in the Notice of Funding Opportunity (NOFO).

Title: Earthquake Consortium
AFIS Grant No: EMF2019CA0011S0 **CFDA:** 97.082 **Grantor:** FEDERAL EMERGENCY MANAGEMENT AGENC
Periodic: One-Time **Start Date:** 8/1/2019 **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: 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
Is this from 2020 federal stimulus funding? No

Description: The National Earthquake Hazards Reduction Program (NEHRP) is the Federal Government's coordinated approach to addressing earthquake risks. In support of NEHRP, the Federal Emergency Management Agency (FEMA) administers the Earthquake State Assistance grant program which is designed to increase and enhance the effective implementation of earthquake risk reduction activities at the national, regional, state and local level, by making funding available through annual, non-competitive cooperative agreements. NEHRP implements the Department of Homeland Security and PPD-8 objective of hazard mitigation, to develop and maintain those capabilities necessary to reduce the loss of lives and property by lessening the impact of earthquakes. In an effort to provide eligible States and Territories with multiple funding and project management options, as well as allow for multi-state coordination of projects, the Earthquake State Assistance grant program utilizes two separate funding opportunities; Earthquake Direct State Assistance (EDSA) and Earthquake Consortia & Partner Support, (ECPS). The EDSA funding opportunity provides funding directly to those States and Territories that have been determined to be at a moderate to very high risk of earthquakes, and who can provide the statutory 25 percent cost share. They must also ensure that they have the staffing capacity to manage their anticipated level of involvement in FEMA-funded, NEHRP projects and activities. Funding is provided to eligible States and Territories through Cooperative Agreements that are administered by FEMA Regional earthquake program management staff. Allowable activities include: Development of seismic mitigation plans, preparing inventories and conducting seismic safety inspections of critical structures and lifelines, updating building codes, zoning codes, and ordinances to enhance seismic safety, increasing earthquake awareness and education, participation in emergency management exercises, and the promotion of earthquake insurance. The ECPS funding opportunity is designed to facilitate the development and management of National, regional and multi-state projects and activities. Funding is provided to Earthquake Consortia & Partners through a Cooperative Agreement and applied to projects and activities submitted to FEMA by Federal earthquake partners that are also non-profit organizations. These Cooperative Agreements are administered by FEMA Headquarters earthquake program management staff. Eligible Consortia and Partners include: Central U.S. Earthquake Consortium (CUSEC), Northeast States Emergency Consortium (NESEC), Western States Seismic Policy Council (WSSPC), Cascadia Region Earthquake Workgroup (CREW), Earthquake Engineering Research Institute (EERI), Federal Alliance for Safe Homes (FLASH), Southern California Earthquake Center (SCEC), and the Applied Technology Council, (ATC). Allowable activities for each Applicant for this funding opportunity are determined by capability of individual Consortia and Partner and are specified in the Notice of Funding Opportunity (NOFO).

Title: Emergency Management Performance Grants

Listing of All Federal Funds by Grant

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

AFIS Grant No: EMF2020EP00012S **CFDA:** 97.042 **Grantor:** FEDERAL EMERGENCY MANAGEMENT AGENC
Periodic: One-Time **Start Date:** 1/27/2020 **End Date:** 1/26/2022
Type of Grant: Competitive Fundin **If Other, Explain:** EMPG-S (COVID19) **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
Is this from 2020 federal stimulus funding? No

Description: The FY 2019 Emergency Management Performance Grant Program (EMPG) is set against the backdrop of a year in which the United States faced numerous and unprecedented homeland security challenges. These included the three major hurricanes that devastated parts of Texas, Florida, and much of Puerto Rico and the U.S. Virgin Islands, as well as massive wildfires across the State of California. In addition to these natural disasters, the Nation also responded to multiple incidents as part of the evolving threat landscape, including witnessing the first known terrorist attack executed against mass transportation on our soil; cyberattacks against critical port infrastructure; and mass casualty events involving both vehicles and active shooters. The National Preparedness Goal (the Goal) defines what it means to be prepared for such diverse and complicated events. The National Preparedness System is the instrument the Nation employs to build, sustain, and deliver the core capabilities needed to achieve the goal of a more secure and resilient Nation. The development and sustainment of these core capabilities is not exclusive to any single level of government or organization, but rather requires the combined effort of the whole community. To that end, the FY 2019 EMPG represents one part of a comprehensive set of measures authorized by Congress and implemented by the Administration. Among the five basic homeland security missions noted in the DHS Quadrennial Homeland Security Review, the EMPG supports the goal to Strengthen National Preparedness and Resilience. The purpose of EMPG is to provide Federal funds to states to assist state, local, territorial, and tribal 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 (42 U.S.C. §§ 5121 et seq.). Title VI of the Stafford Act authorizes DHS/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 all hazards and to vest responsibility for emergency preparedness jointly in the Federal Government, states, and their political subdivisions. The Federal Government, through EMPG, provides direction, coordination, and guidance, and provides necessary assistance, as authorized in this title, to support a comprehensive all-hazards emergency preparedness system. The FY 2019 EMPG will provide Federal funds to assist state, local, tribal, and territorial emergency management agencies to obtain the resources required to support implementation of the National Preparedness System and the National Preparedness Goal (the Goal) of a secure and resilient Nation.

Title: Emergency Management Performance Grants
AFIS Grant No: EMF2019EP0010S0 **CFDA:** 97.042 **Grantor:** FEDERAL EMERGENCY MANAGEMENT AGENC
Periodic: One-Time **Start Date:** 10/1/2018 **End Date:** 9/30/2020
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
Is this from 2020 federal stimulus funding? No

Description: The FY 2019 Emergency Management Performance Grant Program (EMPG) is set against the backdrop of a year in which the United States faced numerous and unprecedented homeland security challenges. These included the three major hurricanes that devastated parts of Texas, Florida, and much of Puerto Rico and the U.S. Virgin Islands, as well as massive wildfires across the State of California. In addition to these natural disasters, the Nation also responded to multiple incidents as part of the evolving threat landscape, including witnessing the first known terrorist attack executed against mass transportation on our soil; cyberattacks against critical port infrastructure; and mass casualty events involving both vehicles and active shooters. The National Preparedness Goal (the Goal) defines what it means to be prepared for such diverse and complicated events. The National Preparedness System is the instrument the Nation employs to build, sustain, and deliver the core capabilities needed to achieve the goal of a more secure and resilient Nation. The development and sustainment of these core capabilities is not exclusive to any single level of government or organization, but rather requires the combined effort of the whole community. To that end, the FY 2019 EMPG represents one part of a comprehensive set of measures authorized by Congress and implemented by the Administration. Among the five basic homeland security missions noted in the DHS Quadrennial Homeland Security Review, the EMPG supports the goal to Strengthen National Preparedness and Resilience. The purpose of EMPG is to provide Federal funds to states to assist state, local, territorial, and tribal 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 (42 U.S.C. §§ 5121 et seq.). Title VI of the Stafford Act authorizes DHS/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 all hazards and to vest responsibility for emergency preparedness jointly in the Federal Government, states, and their political subdivisions. The Federal Government, through EMPG, provides direction, coordination, and guidance, and provides necessary assistance, as authorized in this title, to support a comprehensive all-hazards emergency preparedness system. The FY 2019 EMPG will provide Federal funds to assist state, local, tribal, and territorial emergency management agencies to obtain the resources required to support implementation of the National Preparedness System and the National Preparedness Goal (the Goal) of a secure and resilient Nation.

Title: Emergency Management Performance Grants
AFIS Grant No: EMF2018EP0012S0 **CFDA:** 97.042 **Grantor:** FEDERAL EMERGENCY MANAGEMENT AGENC
Periodic: One-Time **Start Date:** 10/1/2017 **End Date:** 9/30/2019

Listing of All Federal Funds by Grant

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

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
Is this from 2020 federal stimulus funding? No

Description: The FY 2019 Emergency Management Performance Grant Program (EMPG) is set against the backdrop of a year in which the United States faced numerous and unprecedented homeland security challenges. These included the three major hurricanes that devastated parts of Texas, Florida, and much of Puerto Rico and the U.S. Virgin Islands, as well as massive wildfires across the State of California. In addition to these natural disasters, the Nation also responded to multiple incidents as part of the evolving threat landscape, including witnessing the first known terrorist attack executed against mass transportation on our soil; cyberattacks against critical port infrastructure; and mass casualty events involving both vehicles and active shooters. The National Preparedness Goal (the Goal) defines what it means to be prepared for such diverse and complicated events. The National Preparedness System is the instrument the Nation employs to build, sustain, and deliver the core capabilities needed to achieve the goal of a more secure and resilient Nation. The development and sustainment of these core capabilities is not exclusive to any single level of government or organization, but rather requires the combined effort of the whole community. To that end, the FY 2019 EMPG represents one part of a comprehensive set of measures authorized by Congress and implemented by the Administration. Among the five basic homeland security missions noted in the DHS Quadrennial Homeland Security Review, the EMPG supports the goal to Strengthen National Preparedness and Resilience. The purpose of EMPG is to provide Federal funds to states to assist state, local, territorial, and tribal 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 (42 U.S.C. §§ 5121 et seq.). Title VI of the Stafford Act authorizes DHS/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 all hazards and to vest responsibility for emergency preparedness jointly in the Federal Government, states, and their political subdivisions. The Federal Government, through EMPG, provides direction, coordination, and guidance, and provides necessary assistance, as authorized in this title, to support a comprehensive all-hazards emergency preparedness system. The FY 2019 EMPG will provide Federal funds to assist state, local, tribal, and territorial emergency management agencies to obtain the resources required to support implementation of the National Preparedness System and the National Preparedness Goal (the Goal) of a secure and resilient Nation.

Title: **Emergency Management Performance Grants**
AFIS Grant No: EMF2020EPXXXXX **CFDA:** 97.042 **Grantor:** FEDERAL EMERGENCY MANAGEMENT AGENC
Periodic: One-Time **Start Date:** 10/1/2019 **End Date:** 9/30/2021
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
Is this from 2020 federal stimulus funding? No

Description: The FY 2019 Emergency Management Performance Grant Program (EMPG) is set against the backdrop of a year in which the United States faced numerous and unprecedented homeland security challenges. These included the three major hurricanes that devastated parts of Texas, Florida, and much of Puerto Rico and the U.S. Virgin Islands, as well as massive wildfires across the State of California. In addition to these natural disasters, the Nation also responded to multiple incidents as part of the evolving threat landscape, including witnessing the first known terrorist attack executed against mass transportation on our soil; cyberattacks against critical port infrastructure; and mass casualty events involving both vehicles and active shooters. The National Preparedness Goal (the Goal) defines what it means to be prepared for such diverse and complicated events. The National Preparedness System is the instrument the Nation employs to build, sustain, and deliver the core capabilities needed to achieve the goal of a more secure and resilient Nation. The development and sustainment of these core capabilities is not exclusive to any single level of government or organization, but rather requires the combined effort of the whole community. To that end, the FY 2019 EMPG represents one part of a comprehensive set of measures authorized by Congress and implemented by the Administration. Among the five basic homeland security missions noted in the DHS Quadrennial Homeland Security Review, the EMPG supports the goal to Strengthen National Preparedness and Resilience. The purpose of EMPG is to provide Federal funds to states to assist state, local, territorial, and tribal 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 (42 U.S.C. §§ 5121 et seq.). Title VI of the Stafford Act authorizes DHS/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 all hazards and to vest responsibility for emergency preparedness jointly in the Federal Government, states, and their political subdivisions. The Federal Government, through EMPG, provides direction, coordination, and guidance, and provides necessary assistance, as authorized in this title, to support a comprehensive all-hazards emergency preparedness system. The FY 2019 EMPG will provide Federal funds to assist state, local, tribal, and territorial emergency management agencies to obtain the resources required to support implementation of the National Preparedness System and the National Preparedness Goal (the Goal) of a secure and resilient Nation.

Title: **Emergency Management Performance Grants**
AFIS Grant No: EMF2017EP0008S0 **CFDA:** 97.042 **Grantor:** FEDERAL EMERGENCY MANAGEMENT AGENC
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

Listing of All Federal Funds by Grant

Agency: MAA Department of Emergency and Military Affairs

Is this from 2020 federal stimulus funding? **No**

Description: The FY 2019 Emergency Management Performance Grant Program (EMPG) is set against the backdrop of a year in which the United States faced numerous and unprecedented homeland security challenges. These included the three major hurricanes that devastated parts of Texas, Florida, and much of Puerto Rico and the U.S. Virgin Islands, as well as massive wildfires across the State of California. In addition to these natural disasters, the Nation also responded to multiple incidents as part of the evolving threat landscape, including witnessing the first known terrorist attack executed against mass transportation on our soil; cyberattacks against critical port infrastructure; and mass casualty events involving both vehicles and active shooters. The National Preparedness Goal (the Goal) defines what it means to be prepared for such diverse and complicated events. The National Preparedness System is the instrument the Nation employs to build, sustain, and deliver the core capabilities needed to achieve the goal of a more secure and resilient Nation. The development and sustainment of these core capabilities is not exclusive to any single level of government or organization, but rather requires the combined effort of the whole community. To that end, the FY 2019 EMPG represents one part of a comprehensive set of measures authorized by Congress and implemented by the Administration. Among the five basic homeland security missions noted in the DHS Quadrennial Homeland Security Review, the EMPG supports the goal to Strengthen National Preparedness and Resilience. The purpose of EMPG is to provide Federal funds to states to assist state, local, territorial, and tribal 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 (42 U.S.C. §§ 5121 et seq.). Title VI of the Stafford Act authorizes DHS/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 all hazards and to vest responsibility for emergency preparedness jointly in the Federal Government, states, and their political subdivisions. The Federal Government, through EMPG, provides direction, coordination, and guidance, and provides necessary assistance, as authorized in this title, to support a comprehensive all-hazards emergency preparedness system. The FY 2019 EMPG will provide Federal funds to assist state, local, tribal, and territorial emergency management agencies to obtain the resources required to support implementation of the National Preparedness System and the National Preparedness Goal (the Goal) of a secure and resilient Nation.

Title: Emergency Management Performance Grants

AFIS Grant No: EMW2016EP00009 **CFDA:** 97.042 **Grantor:** FEDERAL EMERGENCY MANAGEMENT AGENC

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**

Is this from 2020 federal stimulus funding? **No**

Description: The FY 2019 Emergency Management Performance Grant Program (EMPG) is set against the backdrop of a year in which the United States faced numerous and unprecedented homeland security challenges. These included the three major hurricanes that devastated parts of Texas, Florida, and much of Puerto Rico and the U.S. Virgin Islands, as well as massive wildfires across the State of California. In addition to these natural disasters, the Nation also responded to multiple incidents as part of the evolving threat landscape, including witnessing the first known terrorist attack executed against mass transportation on our soil; cyberattacks against critical port infrastructure; and mass casualty events involving both vehicles and active shooters. The National Preparedness Goal (the Goal) defines what it means to be prepared for such diverse and complicated events. The National Preparedness System is the instrument the Nation employs to build, sustain, and deliver the core capabilities needed to achieve the goal of a more secure and resilient Nation. The development and sustainment of these core capabilities is not exclusive to any single level of government or organization, but rather requires the combined effort of the whole community. To that end, the FY 2019 EMPG represents one part of a comprehensive set of measures authorized by Congress and implemented by the Administration. Among the five basic homeland security missions noted in the DHS Quadrennial Homeland Security Review, the EMPG supports the goal to Strengthen National Preparedness and Resilience. The purpose of EMPG is to provide Federal funds to states to assist state, local, territorial, and tribal 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 (42 U.S.C. §§ 5121 et seq.). Title VI of the Stafford Act authorizes DHS/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 all hazards and to vest responsibility for emergency preparedness jointly in the Federal Government, states, and their political subdivisions. The Federal Government, through EMPG, provides direction, coordination, and guidance, and provides necessary assistance, as authorized in this title, to support a comprehensive all-hazards emergency preparedness system. The FY 2019 EMPG will provide Federal funds to assist state, local, tribal, and territorial emergency management agencies to obtain the resources required to support implementation of the National Preparedness System and the National Preparedness Goal (the Goal) of a secure and resilient Nation.

Title: Emergency Management Performance Grants

AFIS Grant No: EMF2021XXX **CFDA:** 97.042 **Grantor:** FEDERAL EMERGENCY MANAGEMENT AGENC

Periodic: One-Time **Start Date:** 10/1/2022 **End Date:**

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**

Is this from 2020 federal stimulus funding? **No**

Description: The FY 2019 Emergency Management Performance Grant Program (EMPG) is set against the backdrop of a year in which the United States faced numerous and unprecedented homeland security challenges. These included the three major hurricanes that devastated parts of Texas, Florida, and much of Puerto Rico and the U.S. Virgin Islands, as well as massive wildfires across the State of California. In addition to these natural disasters, the Nation also responded to multiple incidents as part of the evolving threat landscape, including witnessing the first

Listing of All Federal Funds by Grant

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

known terrorist attack executed against mass transportation on our soil; cyberattacks against critical port infrastructure; and mass casualty events involving both vehicles and active shooters. The National Preparedness Goal (the Goal) defines what it means to be prepared for such diverse and complicated events. The National Preparedness System is the instrument the Nation employs to build, sustain, and deliver the core capabilities needed to achieve the goal of a more secure and resilient Nation. The development and sustainment of these core capabilities is not exclusive to any single level of government or organization, but rather requires the combined effort of the whole community. To that end, the FY 2019 EMPG represents one part of a comprehensive set of measures authorized by Congress and implemented by the Administration. Among the five basic homeland security missions noted in the DHS Quadrennial Homeland Security Review, the EMPG supports the goal to Strengthen National Preparedness and Resilience. The purpose of EMPG is to provide Federal funds to states to assist state, local, territorial, and tribal 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 (42 U.S.C. §§ 5121 et seq.). Title VI of the Stafford Act authorizes DHS/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 all hazards and to vest responsibility for emergency preparedness jointly in the Federal Government, states, and their political subdivisions. The Federal Government, through EMPG, provides direction, coordination, and guidance, and provides necessary assistance, as authorized in this title, to support a comprehensive all-hazards emergency preparedness system. The FY 2019 EMPG will provide Federal funds to assist state, local, tribal, and territorial emergency management agencies to obtain the resources required to support implementation of the National Preparedness System and the National Preparedness Goal (the Goal) of a secure and resilient Nation.

Title: Flood Mitigation Assistance
AFIS Grant No: EMF2019FME001 **CFDA:** 97.029 **Grantor:** FEDERAL EMERGENCY MANAGEMENT AGENC
Periodic: One-Time **Start Date:** 8/14/2017 **End Date:** 9/22/2021
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
Is this from 2020 federal stimulus funding? No

Description: The Flood Mitigation Assistance (FMA) Program makes Federal funds available to States, U.S Territories, Indian Tribal governments, and local communities to reduce or eliminate the risk of repetitive flood damage to buildings and structures insured under the National Flood Insurance Program (NFIP). The FMA program strengthens national preparedness and resilience and supports the mitigation mission area through Strategic Goal #1 Building a Culture of Preparedness, Objectives 1.1, 1.2, 1.3, and 1.4 of the 2018 – 2022 FEMA Strategic Plan. In Fiscal Year (FY) 2019, the FMA Program will prioritize proposals that address community flood risk by setting aside \$70 million for this purpose. FEMA will seek to fund two types of community flood mitigation activities: •Advance Assistance for flood mitigation design and development of community flood mitigation projects that will subsequently reduce flood claims, up to \$4 million. •Mitigation projects that address community flood risk for the purpose of reducing NFIP flood claim payments, with the remaining balance of the \$70 million after Advance Assistance applications are selected. The remaining funding, at least \$90 million, will be used for FMA technical assistance, flood mitigation planning, and mitigation projects that reduce the risk of flooding to severe repetitive loss (SRL) and repetitive loss (RL) properties. See Section E, Application Review Information, of this Notice of Funding Opportunity (NOFO) for more information on FY 2019 FMA funding priorities.

Title: Flood Mitigation Assistance
AFIS Grant No: EMF2019FME002 **CFDA:** 97.029 **Grantor:** FEDERAL EMERGENCY MANAGEMENT AGENC
Periodic: One-Time **Start Date:** 10/1/2018 **End Date:** 4/1/2022
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
Is this from 2020 federal stimulus funding? No

Description: The Flood Mitigation Assistance (FMA) Program makes Federal funds available to States, U.S Territories, Indian Tribal governments, and local communities to reduce or eliminate the risk of repetitive flood damage to buildings and structures insured under the National Flood Insurance Program (NFIP). The FMA program strengthens national preparedness and resilience and supports the mitigation mission area through Strategic Goal #1 Building a Culture of Preparedness, Objectives 1.1, 1.2, 1.3, and 1.4 of the 2018 – 2022 FEMA Strategic Plan. In Fiscal Year (FY) 2019, the FMA Program will prioritize proposals that address community flood risk by setting aside \$70 million for this purpose. FEMA will seek to fund two types of community flood mitigation activities: •Advance Assistance for flood mitigation design and development of community flood mitigation projects that will subsequently reduce flood claims, up to \$4 million. •Mitigation projects that address community flood risk for the purpose of reducing NFIP flood claim payments, with the remaining balance of the \$70 million after Advance Assistance applications are selected. The remaining funding, at least \$90 million, will be used for FMA technical assistance, flood mitigation planning, and mitigation projects that reduce the risk of flooding to severe repetitive loss (SRL) and repetitive loss (RL) properties. See Section E, Application Review Information, of this Notice of Funding Opportunity (NOFO) for more information on FY 2019 FMA funding priorities.

Title: Hazard Mitigation Grant
AFIS Grant No: 4203DRAZP000000 **CFDA:** 97.039 **Grantor:** FEDERAL EMERGENCY MANAGEMENT AGENC
Periodic: One-Time **Start Date:** 11/5/2014 **End Date:**

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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
Is this from 2020 federal stimulus funding? 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: 5183FMAZXX **CFDA:** 97.039 **Grantor:** FEDERAL EMERGENCY MANAGEMENT AGENC
Periodic: One-Time **Start Date:** 9/19/2019 **End Date:** 11/23/2021
Type of Grant: **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
Is this from 2020 federal stimulus funding? 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: SHSGP160602 **CFDA:** 97.067 **Grantor:** FEDERAL EMERGENCY MANAGEMENT AGENC
Periodic: One-Time **Start Date:** 1/1/2017 **End Date:** 12/31/2018
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
Is this from 2020 federal stimulus funding? No
Description: Within this broader construct, the objective of the FY 2019 HSGP is to provide funds to eligible entities to support state, local, tribal, and territorial efforts to prevent terrorism and other catastrophic events and to prepare the Nation for the threats and hazards that pose the greatest risk to the security of the United States.State Homeland Security Program (SHSP): The SHSP supports state, local, tribal, and territorial preparedness activities that address high priority preparedness gaps across all core capabilities that support terrorism preparedness.Urban Area Security Initiative (UASI): The UASI Program assists high-threat, high-density Urban Areas in efforts to build, sustain, and deliver the capabilities necessary to prevent, protect against, mitigate, respond to, and recover from acts of terrorism.Operation Stonegarden (OPSG): OPSG supports enhanced cooperation and coordination among Customs and Border Protection (CBP), United States Border Patrol (USBP), and federal, state, local, tribal, and territorial law enforcement agencies. OPSG provides funding to support 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.

Title: **Homeland Security Grant Program**
AFIS Grant No: 973067 **CFDA:** 97.067 **Grantor:** FEDERAL EMERGENCY MANAGEMENT AGENC
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
Is this from 2020 federal stimulus funding? No
Description: Within this broader construct, the objective of the FY 2019 HSGP is to provide funds to eligible entities to support state, local, tribal, and territorial efforts to prevent terrorism and other catastrophic events and to prepare the Nation for the threats and hazards that pose the greatest risk to the security of the United States.State Homeland Security Program (SHSP): The SHSP supports state, local, tribal, and territorial preparedness activities that address high priority preparedness gaps across all core capabilities that support terrorism preparedness.Urban Area Security Initiative (UASI): The UASI Program assists high-threat, high-density Urban Areas in efforts to build, sustain, and deliver the capabilities necessary to prevent, protect against, mitigate, respond to, and recover from acts of terrorism.Operation Stonegarden (OPSG): OPSG supports enhanced cooperation and coordination among Customs and Border Protection (CBP), United States Border Patrol (USBP), and federal, state, local, tribal, and territorial law enforcement agencies. OPSG provides funding to support 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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Title: Homeland Security Grant Program
AFIS Grant No: SHSGP180602 **CFDA:** 97.067 **Grantor:** FEDERAL EMERGENCY MANAGEMENT AGENC
Periodic: One-Time **Start Date:** 7/1/2019 **End Date:** 12/31/2020
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
Is this from 2020 federal stimulus funding? No
Description: Within this broader construct, the objective of the FY 2019 HSGP is to provide funds to eligible entities to support state, local, tribal, and territorial efforts to prevent terrorism and other catastrophic events and to prepare the Nation for the threats and hazards that pose the greatest risk to the security of the United States.State Homeland Security Program (SHSP): The SHSP supports state, local, tribal, and territorial preparedness activities that address high priority preparedness gaps across all core capabilities that support terrorism preparedness.Urban Area Security Initiative (UASI): The UASI Program assists high-threat, high-density Urban Areas in efforts to build, sustain, and deliver the capabilities necessary to prevent, protect against, mitigate, respond to, and recover from acts of terrorism.Operation Stonegarden (OPSG): OPSG supports enhanced cooperation and coordination among Customs and Border Protection (CBP), United States Border Patrol (USBP), and federal, state, local, tribal, and territorial law enforcement agencies. OPSG provides funding to support 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.

Title: Homeland Security Grant Program
AFIS Grant No: SHSGP17060201 **CFDA:** 97.067 **Grantor:** FEDERAL EMERGENCY MANAGEMENT AGENC
Periodic: One-Time **Start Date:** 6/1/2018 **End Date:** 12/31/2019
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
Is this from 2020 federal stimulus funding? No
Description: Within this broader construct, the objective of the FY 2019 HSGP is to provide funds to eligible entities to support state, local, tribal, and territorial efforts to prevent terrorism and other catastrophic events and to prepare the Nation for the threats and hazards that pose the greatest risk to the security of the United States.State Homeland Security Program (SHSP): The SHSP supports state, local, tribal, and territorial preparedness activities that address high priority preparedness gaps across all core capabilities that support terrorism preparedness.Urban Area Security Initiative (UASI): The UASI Program assists high-threat, high-density Urban Areas in efforts to build, sustain, and deliver the capabilities necessary to prevent, protect against, mitigate, respond to, and recover from acts of terrorism.Operation Stonegarden (OPSG): OPSG supports enhanced cooperation and coordination among Customs and Border Protection (CBP), United States Border Patrol (USBP), and federal, state, local, tribal, and territorial law enforcement agencies. OPSG provides funding to support 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.

Title: Homeland Security Grant Program
AFIS Grant No: SHSGP150602 **CFDA:** 97.067 **Grantor:** FEDERAL EMERGENCY MANAGEMENT AGENC
Periodic: One-Time **Start Date:** 1/1/2016 **End Date:** 12/31/2017
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
Is this from 2020 federal stimulus funding? No
Description: Within this broader construct, the objective of the FY 2019 HSGP is to provide funds to eligible entities to support state, local, tribal, and territorial efforts to prevent terrorism and other catastrophic events and to prepare the Nation for the threats and hazards that pose the greatest risk to the security of the United States.State Homeland Security Program (SHSP): The SHSP supports state, local, tribal, and territorial preparedness activities that address high priority preparedness gaps across all core capabilities that support terrorism preparedness.Urban Area Security Initiative (UASI): The UASI Program assists high-threat, high-density Urban Areas in efforts to build, sustain, and deliver the capabilities necessary to prevent, protect against, mitigate, respond to, and recover from acts of terrorism.Operation Stonegarden (OPSG): OPSG supports enhanced cooperation and coordination among Customs and Border Protection (CBP), United States Border Patrol (USBP), and federal, state, local, tribal, and territorial law enforcement agencies. OPSG provides funding to support 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.

Title: Hospital Preparedness Program (HPP) and Public Health Emergency Preparedness (PHEP) Aligned Cooperative Agreements
AFIS Grant No: ISA93074ASL **CFDA:** 93.074 **Grantor:** CENTERS FOR DISEASE CONTROL AND PREVE
Periodic: On-going **Start Date:** 7/1/2018 **End Date:** 6/30/2023

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

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
Is this from 2020 federal stimulus funding? No
Description: The purpose of the 2017-2018 HPP-PHEP aligned programs cooperative agreement is to provide resources that support state, local, territorial, and tribal public health departments and healthcare systems/organizations in demonstrating measurable and sustainable progress toward achieving public health and healthcare emergency preparedness capabilities that promote prepared and resilient communities. [NOTE: For additional detailed information on the HPP program, please see CFDA 93.889. For additional detailed information on the PHEP program, please see CFDA 93.069]

Title: **Interagency Hazardous Materials Public Sector Training and Planning Grants**
AFIS Grant No: HMEPADEQ **CFDA:** 20.703 **Grantor:** PIPELINE AND HAZARDOUS MATERIALS SAFE
Periodic: One-Time **Start Date:** 10/1/2019 **End Date:** 9/29/2022
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
Is this from 2020 federal stimulus funding? No
Description: Hazardous Materials Emergency Preparedness Grant (HMEP): To increase State, local, territorial and 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 facilitate a "train the trainer" program to train hazmat instructors who will then train hazmat employees in the proper handling of hazardous materials. Supplemental Public Sector Training Grants (SPST): to facilitate the training of 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 promote hazmat response training for volunteer or remote emergency responders to respond to incidents or accidents involving the transportation of crude oil, ethanol and other flammable liquids by rail. Hazardous Materials Community Safety Grants (CS): 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:** PIPELINE AND HAZARDOUS MATERIALS SAFE
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
Is this from 2020 federal stimulus funding? No
Description: Hazardous Materials Emergency Preparedness Grant (HMEP): To increase State, local, territorial and 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 facilitate a "train the trainer" program to train hazmat instructors who will then train hazmat employees in the proper handling of hazardous materials. Supplemental Public Sector Training Grants (SPST): to facilitate the training of 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 promote hazmat response training for volunteer or remote emergency responders to respond to incidents or accidents involving the transportation of crude oil, ethanol and other flammable liquids by rail. Hazardous Materials Community Safety Grants (CS): 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: HMHMP058316010 **CFDA:** 20.703 **Grantor:** PIPELINE AND HAZARDOUS MATERIALS SAFE
Periodic: One-Time **Start Date:** 10/1/2017 **End Date:** 9/30/2019
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

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Is this from 2020 federal stimulus funding? **No**

Description: Hazardous Materials Emergency Preparedness Grant (HMEP): To increase State, local, territorial and 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 facilitate a "train the trainer" program to train hazmat instructors who will then train hazmat employees in the proper handling of hazardous materials. Supplemental Public Sector Training Grants (SPST): to facilitate the training of 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 promote hazmat response training for volunteer or remote emergency responders to respond to incidents or accidents involving the transportation of crude oil, ethanol and other flammable liquids by rail. Hazardous Materials Community Safety Grants (CS): 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: W912L21922002 **CFDA:** 12.400 **Grantor:** National Guard Bureau, DEPT OF DEFENSE

Periodic: One-Time **Start Date:** 9/10/2019 **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: 2002

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

Is this from 2020 federal stimulus funding? **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.

Title: **Military Construction, National Guard**

AFIS Grant No: W912L21922001 **CFDA:** 12.400 **Grantor:** National Guard Bureau, DEPT OF DEFENSE

Periodic: One-Time **Start Date:** 11/21/2019 **End Date:** 11/20/2024

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:** GF, MIF and NG Property Fund

AFIS fund number where the grant is maintained: 2002

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

Is this from 2020 federal stimulus funding? **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.

Title: **Military Construction, National Guard**

AFIS Grant No: W912L21922102 **CFDA:** 12.400 **Grantor:** National Guard Bureau, DEPT OF DEFENSE

Periodic: One-Time **Start Date:** 9/10/2019 **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: 2002

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

Is this from 2020 federal stimulus funding? **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.

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

AFIS Grant No: W912L21121004 **CFDA:** 12.401 **Grantor:** National Guard Bureau, DEPT OF DEFENSE

Periodic: On-going **Start Date:** 10/1/2015 **End Date:**

Type of Grant: Continuation Fundi **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: 2002

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

Is this from 2020 federal stimulus funding? **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

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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: W912L21121001 **CFDA:** 12.401 **Grantor:** National Guard Bureau, DEPT OF DEFENSE

Periodic: On-going **Start Date:** 10/1/2015 **End Date:**

Type of Grant: Continuation Fundi **If Other, Explain:** **Administrative costs are permitted to**

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

Is this from 2020 federal stimulus funding? 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: W912L21121014 **CFDA:** 12.401 **Grantor:** National Guard Bureau, DEPT OF DEFENSE
Periodic: On-going **Start Date:** 10/1/2015 **End Date:**
Type of Grant: Continuation Fundi **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: 2002
Is this American Recovery and Reinvestment Act money (Stimulus)? No
Is this from 2020 federal stimulus funding? 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: W912L21123076 **CFDA:** 12.401 **Grantor:** National Guard Bureau, DEPT OF DEFENSE
Periodic: On-going **Start Date:** 10/1/2015 **End Date:**
Type of Grant: Continuation Fundi **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: 2002
Is this American Recovery and Reinvestment Act money (Stimulus)? No
Is this from 2020 federal stimulus funding? 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,

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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: W912L21121024 **CFDA:** 12.401 **Grantor:** National Guard Bureau, DEPT OF DEFENSE

Periodic: On-going **Start Date:** 10/1/2015 **End Date:**

Type of Grant: Continuation Fundi **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: 2002

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

Is this from 2020 federal stimulus funding? 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

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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:** National Guard Bureau, DEPT OF DEFENSE

Periodic: On-going **Start Date:** 10/1/2015 **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:** State General Fund Match

AFIS fund number where the grant is maintained: 2002

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

Is this from 2020 federal stimulus funding? 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: W912L21121022A **CFDA:** 12.401 **Grantor:** National Guard Bureau, DEPT OF DEFENSE

Periodic: On-going **Start Date:** 10/1/2015 **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:** State General Fund Match

AFIS fund number where the grant is maintained: 2002

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

Is this from 2020 federal stimulus funding? 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: W912L21121021B	CFDA: 12.401	Grantor: National Guard Bureau, DEPT OF DEFENSE
Periodic: On-going	Start Date: 10/1/2015	End Date:
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	
Is this from 2020 federal stimulus funding?	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

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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:** National Guard Bureau, DEPT OF DEFENSE
Periodic: On-going **Start Date:** 10/1/2015 **End Date:**
Type of Grant: Continuation Fundi **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: 2002
Is this American Recovery and Reinvestment Act money (Stimulus)? No
Is this from 2020 federal stimulus funding? 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: W912L21121040 **CFDA:** 12.401 **Grantor:** National Guard Bureau, DEPT OF DEFENSE
Periodic: On-going **Start Date:** 10/1/2015 **End Date:**
Type of Grant: Continuation Fundi **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: 2002
Is this American Recovery and Reinvestment Act money (Stimulus)? No
Is this from 2020 federal stimulus funding? 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

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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:** National Guard Bureau, DEPT OF DEFENSE

Periodic: On-going **Start Date:** 10/1/2015 **End Date:**

Type of Grant: Continuation Fundi **If Other, Explain:** **Administrative costs are permitted to**

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

Is this from 2020 federal stimulus funding? 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.

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: W912L21121010 **CFDA:** 12.401 **Grantor:** National Guard Bureau, DEPT OF DEFENSE

Periodic: On-going **Start Date:** 10/1/2015 **End Date:**

Type of Grant: Continuation Fundi **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: 2002

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

Is this from 2020 federal stimulus funding? 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: W912L21121007A **CFDA:** 12.401 **Grantor:** National Guard Bureau, DEPT OF DEFENSE

Periodic: On-going **Start Date:** 10/1/2015 **End Date:**

Type of Grant: Continuation Fundi **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: 2002

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

Is this from 2020 federal stimulus funding? 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

Listing of All Federal Funds by Grant

Agency: MAA Department of Emergency and Military Affairs

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: W912L21121007	CFDA: 12.401	Grantor: National Guard Bureau, DEPT OF DEFENSE
Periodic: On-going	Start Date: 10/1/2015	End Date:
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: 100%	Source of Match:	
AFIS fund number where the grant is maintained: 2002		
Is this American Recovery and Reinvestment Act money (Stimulus)? No		
Is this from 2020 federal stimulus funding? 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: W912L21121005	CFDA: 12.401	Grantor: National Guard Bureau, DEPT OF DEFENSE
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Listing of All Federal Funds by Grant

Agency: MAA Department of Emergency and Military Affairs

Periodic: On-going **Start Date:** 10/1/2015 **End Date:**

Type of Grant: Continuation Fundi **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: 2002

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

Is this from 2020 federal stimulus funding? 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: W912L21121002N **CFDA:** 12.401 **Grantor:** National Guard Bureau, DEPT OF DEFENSE

Periodic: On-going **Start Date:** 10/1/2015 **End Date:**

Type of Grant: Continuation Fundi **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: 2002

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

Is this from 2020 federal stimulus funding? 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

Listing of All Federal Funds by Grant

Agency: MAA Department of Emergency and Military Affairs

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: W912L21121041 **CFDA:** 12.401 **Grantor:** National Guard Bureau, DEPT OF DEFENSE
Periodic: On-going **Start Date:** 10/1/2019 **End Date:**
Type of Grant: Continuation Fundi **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: 2002
Is this American Recovery and Reinvestment Act money (Stimulus)? No
Is this from 2020 federal stimulus funding? 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: W912L21121002 **CFDA:** 12.401 **Grantor:** National Guard Bureau, DEPT OF DEFENSE
Periodic: On-going **Start Date:** 10/1/2015 **End Date:**

Listing of All Federal Funds by Grant

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

Type of Grant: Continuation Fundi **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: 2002
Is this American Recovery and Reinvestment Act money (Stimulus)? No
Is this from 2020 federal stimulus funding? 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: W912L21121003 **CFDA:** 12.401 **Grantor:** National Guard Bureau, DEPT OF DEFENSE
Periodic: On-going **Start Date:** 10/1/2015 **End Date:**
Type of Grant: Continuation Fundi **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: 2002
Is this American Recovery and Reinvestment Act money (Stimulus)? No
Is this from 2020 federal stimulus funding? 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

Listing of All Federal Funds by Grant

Agency: MAA Department of Emergency and Military Affairs

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: National Guard Bureau, DEPT OF DEFENSE
Periodic: On-going	Start Date: 10/1/2015	End Date:
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	
Is this from 2020 federal stimulus funding?	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: EMF2016PC0003	CFDA: 97.047	Grantor: FEDERAL EMERGENCY MANAGEMENT AGENC
Periodic: One-Time	Start Date: 5/29/2015	End Date: 10/30/2019

Listing of All Federal Funds by Grant

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

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
Is this from 2020 federal stimulus funding? 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: EMF2020PC0001 **CFDA:** 97.047 **Grantor:** FEDERAL EMERGENCY MANAGEMENT AGENC
Periodic: One-Time **Start Date:** 8/7/2019 **End Date:** 4/1/2022
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
Is this from 2020 federal stimulus funding? 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:** FEDERAL EMERGENCY MANAGEMENT AGENC
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
Is this from 2020 federal stimulus funding? 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: EMF2019PC0002 **CFDA:** 97.047 **Grantor:** FEDERAL EMERGENCY MANAGEMENT AGENC
Periodic: One-Time **Start Date:** 8/14/2017 **End Date:** 3/22/2021
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
Is this from 2020 federal stimulus funding? 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 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
FTE Positions	295.0	302.0	302.0
Beginning Balance	144.7	3,782.6	6,440.9
Revenues			
New Federal Revenue	54,384.4	127,384.2	59,007.6
Pass Through Funds (From other state agencies)	313.8	366.0	365.4
Transfers and Other Funds (In)	0.0	0.0	0.0
Total Revenue	54,698.2	127,750.2	59,373.0
Expenditures			
Personal Services	11,624.5	14,310.4	13,238.6
Employee Related Expenses	5,191.4	5,683.0	6,183.6
Professional and Outside Services	4,918.3	7,530.9	3,619.5
Travel In-State	498.4	178.5	62.7
Travel Out-of-State	86.4	88.0	213.4
Food	48.5	0.0	0.0
Pass-Through Funds (To Other State Agencies)	226.8	36,704.6	215.2
Pass-Through Funds (To Non-State Agencies)	4,575.1	10,055.9	5,721.5
Aid to Individuals	0.0	0.0	0.0
Other Operating Expenditures	20,917.0	40,620.1	21,273.3
Land Acquisition and Captial Projects	1,534.8	8,056.3	7,973.7
Capital and Non Capital Equipment	579.8	318.1	10.0
Cost Allocation / Indirect Costs	283.5	910.7	330.5
Transfers and Refunds (Out)	575.8	635.4	531.0
Total Expenditures	51,060.3	125,091.9	59,373.0
Ending Balance	3,782.6	6,440.9	6,440.9

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 # : 970631 CFDA: 97.036

	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
FTE Positions	0.0	0.0	0.0
Beginning Balance	0.0	0.0	0.0
Revenues			
New Federal Revenue	112.1	80.0	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	112.1	80.0	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)	112.1	80.0	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	0.0	0.0
Total Expenditures	112.1	80.0	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	FY2020 Actual	FY2021 Estimate	FY2022 Estimate
Gila Valley Irrigation	MA2001	112.1	80.0	0.0
	Subtotal:	112.1	80.0	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 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
FTE Positions	0.0	0.0	0.0
Beginning Balance	0.0	0.0	0.0
Revenues			
New Federal Revenue	0.0	130.8	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	0.0	130.8	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	130.8	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	130.8	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	FY2020 Actual	FY2021 Estimate	FY2022 Estimate
City of Tempe	MA2001	0.0	130.8	0.0
	Subtotal:	0.0	130.8	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 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
FTE Positions	0.0	0.0	0.0
Beginning Balance	104.2	104.2	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	104.2	0.0
Total Expenditures	0.0	104.2	0.0
Ending Balance	104.2	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 # :	1586DRAZP000001 CFDA: 97.036

	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
FTE Positions	0.0	0.0	0.0
Beginning Balance	0.1	0.0	0.0
Revenues			
New Federal Revenue	362.1	432.8	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	362.1	432.8	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)	362.2	432.8	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	362.2	432.8	0.0
Ending Balance	0.0	0.0	0.0

Pass Through Fund Details

Pass-Through Funds (To Non-State Agencies)

		FY2020 Actual	FY2021 Estimate	FY2022 Estimate
From/To Agency	From/To Fund			
Gila Valley Irrigation	MA2001	362.2	432.8	0.0
	Subtotal:	362.2	432.8	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 # :	4524DRAZP00001 CFDA: 97.036

	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
FTE Positions	0.0	0.0	0.0
Beginning Balance	0.0	876.9	0.0
Revenues			
New Federal Revenue	1,537.1	39,393.8	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	1,537.1	39,393.8	0.0
Expenditures			
Personal Services	347.2	1,400.0	0.0
Employee Related Expenses	57.3	230.0	0.0
Professional and Outside Services	4.5	1,800.0	0.0
Travel In-State	68.9	80.0	0.0
Travel Out-of-State	0.0	0.0	0.0
Food	45.4	0.0	0.0
Pass-Through Funds (To Other State Agencies)	0.0	36,223.2	0.0
Pass-Through Funds (To Non-State Agencies)	0.0	26.0	0.0
Aid to Individuals	0.0	0.0	0.0
Other Operating Expenditures	136.9	161.6	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	349.9	0.0
Transfers and Refunds (Out)	0.0	0.0	0.0
Total Expenditures	660.2	40,270.7	0.0
Ending Balance	876.9	0.0	0.0

Pass Through Fund Details

Pass-Through Funds (To Non-State Agencies)

From/To Agency	From/To Fund	FY2020 Actual	FY2021 Estimate	FY2022 Estimate
Forest Lakes Fire	MA2001	0.0	2.7	0.0
Pleasant Valley Fire	MA2001	0.0	2.9	0.0
Guadalupe	MA2001	0.0	4.7	0.0
Pima County	MA2001	0.0	5.4	0.0
El Mirage	MA2001	0.0	3.9	0.0
Apache County	MA2001	0.0	6.4	0.0
Subtotal:		0.0	26.0	0.0

Pass-Through Funds (To Other State Agencies)

From/To Agency	From/To Fund	FY2020 Actual	FY2021 Estimate	FY2022 Estimate
AZ Dept of Admn	MA2001	0.0	169.7	0.0
AZ Dept of Health	MA2001	0.0	36,053.5	0.0
Subtotal:		0.0	36,223.2	0.0

Sources & Uses Details of All Grants

Agency: MAA Department of Emergency and Military Affairs

Grant Title: Earthquake Consortium

AFIS Grant # : EMF2018CA00022

CFDA: 97.082

	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
FTE Positions	0.0	0.0	0.0
Beginning Balance	0.0	0.0	0.0
Revenues			
New Federal Revenue	31.2	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	31.2	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)	31.2	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	0.0	0.0
Total Expenditures	31.2	0.0	0.0
Ending Balance	0.0	0.0	0.0

Pass Through Fund Details

Pass-Through Funds (To Other State Agencies)

From/To Agency	From/To Fund	FY2020 Actual	FY2021 Estimate	FY2022 Estimate
University of Arizona	MA2001	31.2	0.0	0.0
Subtotal:		31.2	0.0	0.0

Sources & Uses Details of All Grants

Agency:	MAA Department of Emergency and Military Affairs
Grant Title:	Earthquake Consortium
AFIS Grant # :	EMF2019CA0011S01
CFDA:	97.082

	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
FTE Positions	0.0	0.0	0.0
Beginning Balance	0.0	0.0	0.0
Revenues			
New Federal Revenue	18.1	13.7	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	18.1	13.7	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)	18.1	13.7	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	0.0	0.0
Total Expenditures	18.1	13.7	0.0
Ending Balance	0.0	0.0	0.0

Pass Through Fund Details

Pass-Through Funds (To Other State Agencies)

From/To Agency	From/To Fund	FY2020 Actual	FY2021 Estimate	FY2022 Estimate
University of Arizona	MA2001	18.1	13.7	0.0
	Subtotal:	18.1	13.7	0.0

Sources & Uses Details of All Grants

Agency: MAA Department of Emergency and Military Affairs
 Grant Title: Emergency Management Performance Grants
 AFIS Grant # : EMF2020EP00012S01

CFDA: 97.042

	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
FTE Positions	0.0	0.0	0.0
Beginning Balance	0.0	0.0	0.0
Revenues			
New Federal Revenue	0.0	1,033.2	1,033.0
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	1,033.2	1,033.0
Expenditures			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Professional and Outside Services	0.0	1,033.2	1,033.0
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	0.0	0.0
Total Expenditures	0.0	1,033.2	1,033.0
Ending Balance	0.0	0.0	0.0

Sources & Uses Details of All Grants

Agency: MAA Department of Emergency and Military Affairs
 Grant Title: Emergency Management Performance Grants
 AFIS Grant #: EMF2019EP0010S01

CFDA: 97.042

	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
FTE Positions	34.0	34.0	0.0
Beginning Balance	0.0	186.5	0.0
Revenues			
New Federal Revenue	3,240.9	3,937.7	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	3,240.9	3,937.7	0.0
Expenditures			
Personal Services	526.3	812.1	0.0
Employee Related Expenses	205.7	267.9	0.0
Professional and Outside Services	2.8	0.0	0.0
Travel In-State	6.2	15.4	0.0
Travel Out-of-State	(0.4)	0.0	0.0
Food	0.8	0.0	0.0
Pass-Through Funds (To Other State Agencies)	94.1	167.3	0.0
Pass-Through Funds (To Non-State Agencies)	1,858.3	1,892.4	0.0
Aid to Individuals	0.0	0.0	0.0
Other Operating Expenditures	235.8	773.7	0.0
Land Acquisition and Captial Projects	0.0	0.0	0.0
Capital and Non Capital Equipment	4.6	4.0	0.0
Cost Allocation / Indirect Costs	120.2	191.4	0.0
Transfers and Refunds (Out)	0.0	0.0	0.0
Total Expenditures	3,054.4	4,124.2	0.0
Ending Balance	186.5	0.0	0.0

Pass Through Fund Details

Pass-Through Funds (To Non-State Agencies)

From/To Agency	From/To Fund	FY2020 Actual	FY2021 Estimate	FY2022 Estimate
Mohave County	MA2001	80.4	72.9	0.0
Apache County	MA2001	35.8	48.4	0.0
Cochise County	MA2001	42.4	144.5	0.0
Coconino County	MA2001	86.2	189.3	0.0
Cocopah Indian Tribe	MA2001	9.1	70.8	0.0
Graham County	MA2001	16.3	37.9	0.0
Greenlee County	MA2001	92.4	10.5	0.0
Maricopa County	MA2001	664.3	235.9	0.0
Navajo County	MA2001	59.7	162.6	0.0
Pima County	MA2001	223.7	366.2	0.0
Pinal County	MA2001	154.1	164.8	0.0
Salt River Pima Maricopa India	MA2001	65.7	83.4	0.0
Santa Cruz County	MA2001	97.1	74.8	0.0
Yavapai County	MA2001	138.3	54.1	0.0
Yuma County	MA2001	71.1	93.7	0.0

Sources & Uses Details of All Grants

Agency:	MAA Department of Emergency and Military Affairs	
Grant Title:	Emergency Management Performance Grants	
AFIS Grant # :	EMF2019EP0010S01	CFDA: 97.042

La Paz County	MA2001	21.7	82.6	0.0
		Subtotal:	1,858.3	1,892.4
Pass-Through Funds (To Other State Agencies)				
From/To Agency	From/To Fund	FY2020 Actual	FY2021 Estimate	FY2022 Estimate
Arizona State University	MA2001	0.0	101.9	0.0
AZ Dept of AG	MA2001	94.1	65.4	0.0
		Subtotal:	94.1	167.3

Sources & Uses Details of All Grants

Agency: MAA Department of Emergency and Military Affairs
 Grant Title: Emergency Management Performance Grants
 AFIS Grant #: EMF2018EP0012S01

CFDA: 97.042

	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
FTE Positions	0.0	0.0	0.0
Beginning Balance	51.6	(0.2)	0.0
Revenues			
New Federal Revenue	3,314.7	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	3,314.7	0.2	0.0
Expenditures			
Personal Services	644.7	0.0	0.0
Employee Related Expenses	236.2	0.0	0.0
Professional and Outside Services	2.7	0.0	0.0
Travel In-State	19.8	0.0	0.0
Travel Out-of-State	11.2	0.0	0.0
Food	2.3	0.0	0.0
Pass-Through Funds (To Other State Agencies)	81.0	0.0	0.0
Pass-Through Funds (To Non-State Agencies)	2,036.0	0.0	0.0
Aid to Individuals	0.0	0.0	0.0
Other Operating Expenditures	133.9	0.0	0.0
Land Acquisition and Captial Projects	0.0	0.0	0.0
Capital and Non Capital Equipment	35.4	0.0	0.0
Cost Allocation / Indirect Costs	163.3	0.0	0.0
Transfers and Refunds (Out)	0.0	0.0	0.0
Total Expenditures	3,366.5	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	FY2020 Actual	FY2021 Estimate	FY2022 Estimate
Mohave County	MA2001	79.6	0.0	0.0
Apache County	MA2001	108.1	0.0	0.0
Cochise County	MA2001	54.1	0.0	0.0
Coconino County	MA2001	198.4	0.0	0.0
Cocopah Indian Tribe	MA2001	65.1	0.0	0.0
Greenlee County	MA2001	23.3	0.0	0.0
Graham County	MA2001	11.9	0.0	0.0
Maricopa County	MA2001	180.4	0.0	0.0
Yuma County	MA2001	70.5	0.0	0.0
Navajo County	MA2001	113.5	0.0	0.0
Pima County	MA2001	487.3	0.0	0.0
Pinal County	MA2001	267.9	0.0	0.0
Salt River Pima Maricopa India	MA2001	30.2	0.0	0.0
Santa Cruz County	MA2001	90.9	0.0	0.0
Town of Marana	MA2001	33.9	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 # :	EMF2018EP0012S01	CFDA: 97.042

Yavapai County	MA2001	126.9	0.0	0.0
La Paz County	MA2001	94.0	0.0	0.0
Subtotal:		2,036.0	0.0	0.0

Pass-Through Funds (To Other State Agencies)

From/To Agency	From/To Fund	FY2020 Actual	FY2021 Estimate	FY2022 Estimate
AZ Dept of AG	MA2001	29.9	0.0	0.0
ASU	MA2001	51.1	0.0	0.0
Subtotal:		81.0	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 #: EMF2020EPXXXX

CFDA: 97.042

	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
FTE Positions	0.0	0.0	34.0
Beginning Balance	0.0	0.0	0.0
Revenues			
New Federal Revenue	0.0	4,824.9	2,510.0
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	4,824.9	2,510.0
Expenditures			
Personal Services	0.0	605.3	812.1
Employee Related Expenses	0.0	236.3	267.9
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	34.7	103.9
Food	0.0	0.0	0.0
Pass-Through Funds (To Other State Agencies)	0.0	161.4	53.8
Pass-Through Funds (To Non-State Agencies)	0.0	3,037.5	1,012.5
Aid to Individuals	0.0	0.0	0.0
Other Operating Expenditures	0.0	501.8	167.2
Land Acquisition and Captial Projects	0.0	0.0	0.0
Capital and Non Capital Equipment	0.0	0.0	10.0
Cost Allocation / Indirect Costs	0.0	247.9	82.6
Transfers and Refunds (Out)	0.0	0.0	0.0
Total Expenditures	0.0	4,824.9	2,510.0
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	FY2020 Actual	FY2021 Estimate	FY2022 Estimate
Mohave County	MA2001	0.0	110.7	36.9
Apache County	MA2001	0.0	81.7	27.2
Cochise County	MA2001	0.0	231.4	77.1
Coconino County	MA2001	0.0	85.1	28.4
Gila County	MA2001	0.0	109.2	36.4
Graham County	MA2001	0.0	32.4	10.8
Greenlee County	MA2001	0.0	72.9	24.3
Maricopa County	MA2001	0.0	723.7	241.2
SCAT	MA2001	0.0	48.6	16.2
Navajo County	MA2001	0.0	170.9	57.0
Pima County	MA2001	0.0	418.2	139.4
Pinal County	MA2001	0.0	283.8	94.6
Santa Cruz County	MA2001	0.0	164.0	54.7
Yavapai County	MA2001	0.0	134.8	44.9
Yuma County	MA2001	0.0	123.3	41.1

Sources & Uses Details of All Grants

Agency:	MAA Department of Emergency and Military Affairs	
Grant Title:	Emergency Management Performance Grants	
AFIS Grant # :	EMF2020EPXXXXX	CFDA: 97.042

Cocopah Indian Tribe	MA2001	0.0	112.5	37.5
Salt River Pima Maricopa India	MA2001	0.0	56.7	18.9
La Paz County	MA2001	0.0	77.6	25.9
Subtotal:		0.0	3,037.5	1,012.5

Pass-Through Funds (To Other State Agencies)

From/To Agency	From/To Fund	FY2020 Actual	FY2021 Estimate	FY2022 Estimate
Arizona State University	MA2001	0.0	19.2	6.4
AZ Dept of ED	MA2001	0.0	17.7	5.9
AZ Dept of AG	MA2001	0.0	124.5	41.5
Subtotal:		0.0	161.4	53.8

Sources & Uses Details of All Grants

Agency: MAA Department of Emergency and Military Affairs
 Grant Title: Emergency Management Performance Grants
 AFIS Grant # : EMF2017EP0008S01

CFDA: 97.042

	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
FTE Positions	0.0	0.0	0.0
Beginning Balance	0.5	0.0	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	0.5	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	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	0.5	0.0	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: Emergency Management Performance Grants

AFIS Grant #: EMW2016EP00009

CFDA: 97.042

	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
FTE Positions	0.0	0.0	0.0
Beginning Balance	(39.8)	0.0	0.0
Revenues			
New Federal Revenue	39.6	424.4	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	39.6	424.4	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)	(0.2)	404.4	0.0
Aid to Individuals	0.0	0.0	0.0
Other Operating Expenditures	0.0	20.0	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	(0.2)	424.4	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	FY2020 Actual	FY2021 Estimate	FY2022 Estimate
Cocopah Indian Tribe	MA2001	(0.2)	0.0	0.0
Yuma County	MA2001	0.0	39.9	0.0
Pinal County	MA2001	0.0	136.4	0.0
City of Sierra Vista	MA2001	0.0	92.6	0.0
Cochise County	MA2001	0.0	135.5	0.0
Subtotal:		(0.2)	404.4	0.0

Sources & Uses Details of All Grants

Agency: MAA Department of Emergency and Military Affairs
 Grant Title: Emergency Management Performance Grants
 AFIS Grant #: EMF2021XXX

CFDA: 97.042

	FY 2020 Actual	FY 2021 Estimate	FY 2022 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	4,824.9
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	0.0	0.0	4,824.9
Expenditures			
Personal Services	0.0	0.0	605.3
Employee Related Expenses	0.0	0.0	236.3
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	34.7
Food	0.0	0.0	0.0
Pass-Through Funds (To Other State Agencies)	0.0	0.0	161.4
Pass-Through Funds (To Non-State Agencies)	0.0	0.0	3,037.5
Aid to Individuals	0.0	0.0	0.0
Other Operating Expenditures	0.0	0.0	501.8
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	247.9
Transfers and Refunds (Out)	0.0	0.0	0.0
Total Expenditures	0.0	0.0	4,824.9
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	FY2020 Actual	FY2021 Estimate	FY2022 Estimate
Mohave County	MA2001	0.0	0.0	110.7
Apache County	MA2001	0.0	0.0	81.7
Cochise County	MA2001	0.0	0.0	231.4
Coconino County	MA2001	0.0	0.0	85.1
Gila County	MA2001	0.0	0.0	109.2
Graham County	MA2001	0.0	0.0	32.4
Greenlee County	MA2001	0.0	0.0	72.9
Maricopa County	MA2001	0.0	0.0	723.7
SCAT	MA2001	0.0	0.0	48.6
Navajo County	MA2001	0.0	0.0	170.9
Pima County	MA2001	0.0	0.0	418.2
Pinal County	MA2001	0.0	0.0	283.8
Santa Cruz County	MA2001	0.0	0.0	164.0
Yavapai County	MA2001	0.0	0.0	134.8
Yuma County	MA2001	0.0	0.0	123.3

Sources & Uses Details of All Grants

Agency:	MAA Department of Emergency and Military Affairs
Grant Title:	Emergency Management Performance Grants
AFIS Grant # :	EMF2021XXX
	CFDA: 97.042

Cocopah Indian Tribe	MA2001	0.0	0.0	112.5
Salt River Pima Maricopa India	MA2001	0.0	0.0	56.7
La Paz County	MA2001	0.0	0.0	77.6
Subtotal:		0.0	0.0	3,037.5

Pass-Through Funds (To Other State Agencies)

From/To Agency	From/To Fund	FY2020 Actual	FY2021 Estimate	FY2022 Estimate
Arizona State University	MA2001	0.0	0.0	19.2
AZ Dept of ED	MA2001	0.0	0.0	17.7
AZ Dept of AG	MA2001	0.0	0.0	124.5
Subtotal:		0.0	0.0	161.4

Sources & Uses Details of All Grants

Agency: MAA Department of Emergency and Military Affairs
 Grant Title: Flood Mitigation Assistance
 AFIS Grant # : EMF2019FME001

CFDA: 97.029

	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
FTE Positions	0.0	0.0	0.0
Beginning Balance	0.0	0.0	0.0
Revenues			
New Federal Revenue	0.0	532.4	1,064.8
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	532.4	1,064.8
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	532.4	1,064.8
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	532.4	1,064.8
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	FY2020 Actual	FY2021 Estimate	FY2022 Estimate
City of Phoenix	MA2001	0.0	532.4	1,064.8
Subtotal:		0.0	532.4	1,064.8

Sources & Uses Details of All Grants

Agency: MAA Department of Emergency and Military Affairs
 Grant Title: Flood Mitigation Assistance
 AFIS Grant # : EMF2019FME002

CFDA: 97.029

	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
FTE Positions	0.0	0.0	0.0
Beginning Balance	0.0	0.0	0.0
Revenues			
New Federal Revenue	0.0	48.0	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	48.0	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	48.0	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	0.0	0.0
Total Expenditures	0.0	48.0	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	FY2020 Actual	FY2021 Estimate	FY2022 Estimate
Maricopa Flood Control	MA2001	0.0	48.0	0.0
Subtotal:		0.0	48.0	0.0

Sources & Uses Details of All Grants

Agency: MAA Department of Emergency and Military Affairs
 Grant Title: Hazard Mitigation Grant
 AFIS Grant #: 4203DRAZP0000005

CFDA: 97.039

	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
FTE Positions	0.0	0.0	0.0
Beginning Balance	0.0	0.0	0.0
Revenues			
New Federal Revenue	0.0	812.5	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	812.5	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	812.5	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	812.5	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	FY2020 Actual	FY2021 Estimate	FY2022 Estimate
La Paz County	MA2001	0.0	812.5	0.0
	Subtotal:	0.0	812.5	0.0

Sources & Uses Details of All Grants

Agency: MAA Department of Emergency and Military Affairs
 Grant Title: Hazard Mitigation Grant
 AFIS Grant # : 5183FMAZXX

CFDA: 97.039

	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
FTE Positions	0.0	0.0	0.0
Beginning Balance	0.0	0.0	0.0
Revenues			
New Federal Revenue	0.0	106.8	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	0.0	106.8	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	57.0	0.0
Pass-Through Funds (To Non-State Agencies)	0.0	49.8	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	106.8	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	FY2020 Actual	FY2021 Estimate	FY2022 Estimate
Yavapai County	MA2001	0.0	26.2	0.0
Navajo County	MA2001	0.0	23.6	0.0
Subtotal:		0.0	49.8	0.0

Pass-Through Funds (To Other State Agencies)

From/To Agency	From/To Fund	FY2020 Actual	FY2021 Estimate	FY2022 Estimate
University of Arizona	MA2001	0.0	57.0	0.0
Subtotal:		0.0	57.0	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 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
FTE Positions	0.0	0.0	0.0
Beginning Balance	1.9	0.0	0.0
Revenues			
New Federal Revenue	0.0	0.0	0.0
Pass Through Funds (From other state agencies)	47.4	0.0	0.0
Transfers and Other Funds (In)	0.0	0.0	0.0
Total Revenue	47.4	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	5.0	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)	44.3	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 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	49.3	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	FY2020 Actual	FY2021 Estimate	FY2022 Estimate
DHS	MA2001	47.4	0.0	0.0
Subtotal:		47.4	0.0	0.0

Pass-Through Funds (To Non-State Agencies)

From/To Agency	From/To Fund	FY2020 Actual	FY2021 Estimate	FY2022 Estimate
Pinal County	MA2001	40.2	0.0	0.0
Navajo County	MA2001	0.4	0.0	0.0
Coconino County	MA2001	0.1	0.0	0.0
Apache County	MA2001	3.6	0.0	0.0
Subtotal:		44.3	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 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
FTE Positions	0.0	0.0	0.0
Beginning Balance	72.8	72.8	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	72.8	0.0
Transfers and Refunds (Out)	0.0	0.0	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: Homeland Security Grant Program
 AFIS Grant #: SHSGP180602

CFDA: 97.067

	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
FTE Positions	0.0	0.0	0.0
Beginning Balance	0.0	0.9	0.0
Revenues			
New Federal Revenue	0.0	0.0	0.0
Pass Through Funds (From other state agencies)	68.3	219.2	220.1
Transfers and Other Funds (In)	0.0	0.0	0.0
Total Revenue	68.3	219.2	220.1
Expenditures			
Personal Services	3.6	8.0	8.0
Employee Related Expenses	0.3	0.6	0.6
Professional and Outside Services	28.4	100.0	100.0
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)	23.6	81.5	81.5
Aid to Individuals	0.0	0.0	0.0
Other Operating Expenditures	11.5	30.0	30.0
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	67.4	220.1	220.1
Ending Balance	0.9	0.0	0.0

Pass Through Fund Details

Pass Through Funds (From other state agencies)

From/To Agency	From/To Fund	FY2020 Actual	FY2021 Estimate	FY2022 Estimate
DHS	2001	68.3	219.2	220.1
Subtotal:		68.3	219.2	220.1

Pass-Through Funds (To Non-State Agencies)

From/To Agency	From/To Fund	FY2020 Actual	FY2021 Estimate	FY2022 Estimate
Unknown	MA2001	0.0	81.5	81.5
Sunsites-Pearce	MA2001	0.6	0.0	0.0
Fry Fire District	MA2001	14.9	0.0	0.0
Cochise County	MA2001	1.2	0.0	0.0
City of Prescott	MA2001	1.0	0.0	0.0
City of Mesa	MA2001	3.4	0.0	0.0
Yavapai County	MA2001	2.5	0.0	0.0
Subtotal:		23.6	81.5	81.5

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 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
FTE Positions	0.0	0.0	0.0
Beginning Balance	2.1	0.0	0.0
Revenues			
New Federal Revenue	0.0	0.0	0.0
Pass Through Funds (From other state agencies)	195.1	0.0	0.0
Transfers and Other Funds (In)	0.0	0.0	0.0
Total Revenue	195.1	0.0	0.0
Expenditures			
Personal Services	4.1	0.0	0.0
Employee Related Expenses	0.3	0.0	0.0
Professional and Outside Services	69.8	0.0	0.0
Travel In-State	2.8	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)	2.4	0.0	0.0
Pass-Through Funds (To Non-State Agencies)	99.3	0.0	0.0
Aid to Individuals	0.0	0.0	0.0
Other Operating Expenditures	18.5	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)	0.0	0.0	0.0
Total Expenditures	197.2	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	FY2020 Actual	FY2021 Estimate	FY2022 Estimate
DHS	2001	195.1	0.0	0.0
Subtotal:		195.1	0.0	0.0

Pass-Through Funds (To Non-State Agencies)

From/To Agency	From/To Fund	FY2020 Actual	FY2021 Estimate	FY2022 Estimate
Pinal County	MA2001	6.7	0.0	0.0
Apache County	MA2001	5.9	0.0	0.0
City of Casa Grande	MA2001	2.6	0.0	0.0
City of Douglas	MA2001	2.1	0.0	0.0
City of Kingman	MA2001	0.4	0.0	0.0
City of Phoenix	MA2001	5.3	0.0	0.0
City of Sierra Vista	MA2001	1.0	0.0	0.0
Cochise County	MA2001	15.3	0.0	0.0
Coconino County	MA2001	15.1	0.0	0.0
Golden Valley Fire	MA2001	0.8	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

Navajo County	MA2001	3.9	0.0	0.0
Pima County	MA2001	11.2	0.0	0.0
Town of Oro Valley	MA2001	3.0	0.0	0.0
Yavapai County	MA2001	0.2	0.0	0.0
Yuma County	MA2001	10.2	0.0	0.0
City of Mesa	MA2001	2.1	0.0	0.0
City of Tucson	MA2001	5.2	0.0	0.0
Golden Ranch Fire Dist	MA2001	0.7	0.0	0.0
Green Valley Fire	MA2001	2.3	0.0	0.0
Northwest Fire	MA2001	2.7	0.0	0.0
Town of Marana	MA2001	2.1	0.0	0.0
			0.0	0.0
			0.0	0.0
Northern Arizona Consolidated	MA2001	0.5	0.0	0.0
	Subtotal:	99.3	0.0	0.0

Pass-Through Funds (To Other State Agencies)

From/To Agency	From/To Fund	FY2020 Actual	FY2021 Estimate	FY2022 Estimate
Arizona State University	MA2001	1.3	0.0	0.0
University of Arizona	MA2001	1.1	0.0	0.0
	Subtotal:	2.4	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 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
FTE Positions	0.0	0.0	0.0
Beginning Balance	(1.5)	(1.5)	0.0
Revenues			
New Federal Revenue	0.0	0.0	0.0
Pass Through Funds (From other state agencies)	0.0	1.5	0.0
Transfers and Other Funds (In)	0.0	0.0	0.0
Total Revenue	0.0	1.5	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	0.0	0.0
Total Expenditures	0.0	0.0	0.0
Ending Balance	(1.5)	0.0	0.0

Pass Through Fund Details

Pass Through Funds (From other state agencies)

From/To Agency	From/To Fund	FY2020 Actual	FY2021 Estimate	FY2022 Estimate
DHS	2001	0.0	1.5	0.0
	Subtotal:	0.0	1.5	0.0

Sources & Uses Details of All Grants

Agency:	MAA Department of Emergency and Military Affairs
Grant Title:	Hospital Preparedness Program (HPP) and Public Health Emergency Preparedness (PHEP) Aligned
AFIS Grant # :	ISA93074ASL CFDA: 93.074

	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
FTE Positions	0.0	0.0	0.0
Beginning Balance	13.2	2.8	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	5.4	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	5.0	2.8	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	10.4	2.8	0.0
Ending Balance	2.8	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 # :	HMEPADEQ CFDA: 20.703

	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
FTE Positions	0.0	0.0	0.0
Beginning Balance	0.0	0.2	0.0
Revenues			
New Federal Revenue	7.9	0.0	0.0
Pass Through Funds (From other state agencies)	2.2	0.0	0.0
Transfers and Other Funds (In)	0.0	0.0	0.0
Total Revenue	10.1	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	9.7	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)	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	0.2	0.0
Transfers and Refunds (Out)	0.0	0.0	0.0
Total Expenditures	9.9	0.2	0.0
Ending Balance	0.2	0.0	0.0

Pass Through Fund Details

Pass Through Funds (From other state agencies)

From/To Agency	From/To Fund	FY2020 Actual	FY2021 Estimate	FY2022 Estimate
DEQ	2001	2.2	0.0	0.0
	Subtotal:	2.2	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 # :	HMHMP0366130100 CFDA: 20.703

	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
FTE Positions	0.0	0.0	0.0
Beginning Balance	48.5	48.5	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	48.5	0.0
Transfers and Refunds (Out)	0.0	0.0	0.0
Total Expenditures	0.0	48.5	0.0
Ending Balance	48.5	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 # :	HMHMP0583160100	CFDA:	20.703

	FY 2020 Actual	FY 2021 Estimate	FY 2022 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)	0.8	145.3	145.3
Transfers and Other Funds (In)	0.0	0.0	0.0
Total Revenue	0.8	145.3	145.3
Expenditures			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Professional and Outside Services	0.8	145.3	145.3
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	0.0	0.0
Total Expenditures	0.8	145.3	145.3
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	FY2020 Actual	FY2021 Estimate	FY2022 Estimate
DEQ	2001	0.8	145.3	145.3
	Subtotal:	0.8	145.3	145.3

Sources & Uses Details of All Grants

Agency: MAA Department of Emergency and Military Affairs

Grant Title: Military Construction, National Guard

AFIS Grant # : W912L21922002

CFDA: 12.400

	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
FTE Positions	0.0	0.0	0.0
Beginning Balance	0.0	379.1	0.0
Revenues			
New Federal Revenue	800.8	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	800.8	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	421.7	379.1	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	421.7	379.1	0.0
Ending Balance	379.1	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 # : W912L21922001

CFDA: 12.400

	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
FTE Positions	0.0	0.0	0.0
Beginning Balance	0.0	0.0	0.0
Revenues			
New Federal Revenue	0.0	8,246.4	8,246.4
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	0.0	8,246.4	8,246.4
Expenditures			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Professional and Outside Services	0.0	272.7	272.7
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	7,973.7	7,973.7
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	8,246.4	8,246.4
Ending Balance	0.0	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 # : W912L21922102

CFDA: 12.400

	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
FTE Positions	0.0	0.0	0.0
Beginning Balance	0.0	0.0	0.0
Revenues			
New Federal Revenue	209.0	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	209.0	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	209.0	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	209.0	0.0	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:	National Guard Military Operations and Maintenance (O&M) Projects
AFIS Grant # :	W912L21121004 CFDA: 12.401

	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
FTE Positions	2.0	2.0	2.0
Beginning Balance	27.4	26.7	18.8
Revenues			
New Federal Revenue	216.0	213.3	231.2
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	216.0	213.3	231.2
Expenditures			
Personal Services	85.2	93.1	100.9
Employee Related Expenses	34.1	42.1	46.9
Professional and Outside Services	0.0	0.1	0.0
Travel In-State	7.7	9.6	12.8
Travel Out-of-State	3.1	9.4	8.0
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	76.0	60.1	55.8
Land Acquisition and Captial Projects	0.0	0.0	0.0
Capital and Non Capital Equipment	3.4	0.0	0.0
Cost Allocation / Indirect Costs	0.0	0.0	0.0
Transfers and Refunds (Out)	7.2	6.8	6.8
Total Expenditures	216.7	221.2	231.2
Ending Balance	26.7	18.8	18.8

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 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
FTE Positions	83.0	83.0	83.0
Beginning Balance	58.5	245.0	1,295.9
Revenues			
New Federal Revenue	11,668.9	12,878.2	10,221.4
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	11,668.9	12,878.2	10,221.4
Expenditures			
Personal Services	3,480.1	3,499.5	3,589.3
Employee Related Expenses	1,821.1	1,415.7	1,989.4
Professional and Outside Services	101.7	17.6	0.0
Travel In-State	245.1	1.2	0.0
Travel Out-of-State	31.9	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	5,015.4	6,573.8	4,344.6
Land Acquisition and Captial Projects	23.6	0.0	0.0
Capital and Non Capital Equipment	407.6	21.4	0.0
Cost Allocation / Indirect Costs	0.0	0.0	0.0
Transfers and Refunds (Out)	355.9	298.1	298.1
Total Expenditures	11,482.4	11,827.3	10,221.4
Ending Balance	245.0	1,295.9	1,295.9

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 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
FTE Positions	4.0	4.0	4.0
Beginning Balance	0.5	24.8	24.5
Revenues			
New Federal Revenue	200.4	200.9	212.3
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	200.4	200.9	212.3
Expenditures			
Personal Services	87.8	124.1	134.0
Employee Related Expenses	28.1	41.7	46.4
Professional and Outside Services	0.0	0.0	0.0
Travel In-State	0.9	1.0	0.8
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	53.9	29.2	25.9
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)	5.4	5.2	5.2
Total Expenditures	176.1	201.2	212.3
Ending Balance	24.8	24.5	24.5

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 # :	W912L21123076 CFDA: 12.401

	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
FTE Positions	1.0	1.0	1.0
Beginning Balance	(0.4)	0.5	4.0
Revenues			
New Federal Revenue	27.4	32.5	38.4
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	27.4	32.5	38.4
Expenditures			
Personal Services	21.1	23.1	31.6
Employee Related Expenses	3.0	2.5	3.4
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	1.3	2.4	2.4
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)	1.1	1.0	1.0
Total Expenditures	26.5	29.0	38.4
Ending Balance	0.5	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 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
FTE Positions	25.0	25.0	25.0
Beginning Balance	(64.3)	209.0	235.7
Revenues			
New Federal Revenue	2,370.4	2,147.2	2,154.2
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	2,370.4	2,147.2	2,154.2
Expenditures			
Personal Services	1,291.0	1,269.8	1,323.4
Employee Related Expenses	682.1	686.6	724.1
Professional and Outside Services	5.1	18.6	12.0
Travel In-State	0.5	0.0	0.0
Travel Out-of-State	3.5	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	92.5	122.7	71.9
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)	22.4	22.8	22.8
Total Expenditures	2,097.1	2,120.5	2,154.2
Ending Balance	209.0	235.7	235.7

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 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
FTE Positions	1.0	1.0	1.0
Beginning Balance	(2.3)	2.4	7.8
Revenues			
New Federal Revenue	42.5	80.4	74.6
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	42.5	80.4	74.6
Expenditures			
Personal Services	28.0	48.5	48.5
Employee Related Expenses	7.1	18.0	18.1
Professional and Outside Services	0.0	0.2	0.2
Travel In-State	0.3	0.0	0.0
Travel Out-of-State	0.0	3.0	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	1.3	4.3	3.8
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)	1.1	1.0	1.0
Total Expenditures	37.8	75.0	74.6
Ending Balance	2.4	7.8	7.8

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 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
FTE Positions	1.0	1.0	1.0
Beginning Balance	(0.9)	0.5	6.0
Revenues			
New Federal Revenue	31.5	59.2	54.2
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	31.5	59.2	54.2
Expenditures			
Personal Services	21.2	34.9	35.0
Employee Related Expenses	6.3	15.7	16.2
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	1.6	2.0	2.0
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	1.1	1.0
Total Expenditures	30.1	53.7	54.2
Ending Balance	0.5	6.0	6.0

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 # :	W912L21121021B CFDA: 12.401

	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
FTE Positions	31.0	31.0	31.0
Beginning Balance	(215.6)	(95.8)	412.1
Revenues			
New Federal Revenue	6,696.8	5,139.7	3,510.4
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	6,696.8	5,139.7	3,510.4
Expenditures			
Personal Services	996.2	1,141.7	1,184.8
Employee Related Expenses	466.2	565.4	596.1
Professional and Outside Services	0.1	3.3	4.2
Travel In-State	0.0	6.8	0.0
Travel Out-of-State	3.5	1.9	9.9
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	5,070.8	2,865.5	1,668.2
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)	40.2	47.2	47.2
Total Expenditures	6,577.0	4,631.8	3,510.4
Ending Balance	(95.8)	412.1	412.1

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 # :	W912L21121002A CFDA: 12.401

	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
FTE Positions	0.0	0.0	0.0
Beginning Balance	(669.0)	47.2	0.0
Revenues			
New Federal Revenue	677.9	(47.2)	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	677.9	(47.2)	0.0
Expenditures			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Professional and Outside Services	(38.3)	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	0.0	0.0
Total Expenditures	(38.3)	0.0	0.0
Ending Balance	47.2	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 # :	W912L21121040 CFDA: 12.401

	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
FTE Positions	3.0	3.0	3.0
Beginning Balance	(5.5)	(1.2)	25.1
Revenues			
New Federal Revenue	284.1	232.9	225.6
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	284.1	232.9	225.6
Expenditures			
Personal Services	107.3	131.9	144.1
Employee Related Expenses	54.2	66.5	73.3
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	14.7	5.1	5.1
Land Acquisition and Captial Projects	0.0	0.0	0.0
Capital and Non Capital Equipment	100.5	0.0	0.0
Cost Allocation / Indirect Costs	0.0	0.0	0.0
Transfers and Refunds (Out)	3.1	3.1	3.1
Total Expenditures	279.8	206.6	225.6
Ending Balance	(1.2)	25.1	25.1

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 # :	W912L21121001A CFDA: 12.401

	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
FTE Positions	29.0	29.0	29.0
Beginning Balance	1,333.1	1,204.5	2,613.1
Revenues			
New Federal Revenue	9,736.3	27,402.1	12,597.3
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	9,736.3	27,402.1	12,597.3
Expenditures			
Personal Services	973.1	1,151.3	1,265.2
Employee Related Expenses	453.5	597.1	603.0
Professional and Outside Services	10.8	0.0	40.0
Travel In-State	33.9	0.0	0.0
Travel Out-of-State	2.4	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	6,955.0	24,245.1	10,689.1
Land Acquisition and Captial Projects	1,436.2	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	9,864.9	25,993.5	12,597.3
Ending Balance	1,204.5	2,613.1	2,613.1

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 # :	W912L21121010 CFDA: 12.401

	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
FTE Positions	1.0	1.0	1.0
Beginning Balance	0.2	(0.7)	9.4
Revenues			
New Federal Revenue	87.6	98.1	88.4
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	87.6	98.1	88.4
Expenditures			
Personal Services	62.2	59.5	59.6
Employee Related Expenses	19.5	20.9	21.2
Professional and Outside Services	0.0	0.0	0.0
Travel In-State	0.8	1.0	4.0
Travel Out-of-State	3.4	3.0	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	1.3	2.4	2.4
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)	1.3	1.2	1.2
Total Expenditures	88.5	88.0	88.4
Ending Balance	(0.7)	9.4	9.4

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 # :	W912L21121007A CFDA: 12.401

	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
FTE Positions	0.0	0.0	0.0
Beginning Balance	24.4	(39.7)	0.0
Revenues			
New Federal Revenue	177.4	39.7	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	177.4	39.7	0.0
Expenditures			
Personal Services	38.4	0.0	0.0
Employee Related Expenses	12.7	0.0	0.0
Professional and Outside Services	0.0	0.0	0.0
Travel In-State	54.4	0.0	0.0
Travel Out-of-State	1.5	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	56.8	0.0	0.0
Land Acquisition and Captial Projects	75.0	0.0	0.0
Capital and Non Capital Equipment	2.7	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	241.5	0.0	0.0
Ending Balance	(39.7)	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 # :	W912L21121007 CFDA: 12.401

	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
FTE Positions	5.0	5.0	5.0
Beginning Balance	(373.1)	39.1	42.6
Revenues			
New Federal Revenue	1,261.3	801.1	522.5
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	1,261.3	801.1	522.5
Expenditures			
Personal Services	213.1	244.8	244.9
Employee Related Expenses	74.1	85.2	86.5
Professional and Outside Services	113.7	20.5	10.0
Travel In-State	9.8	1.6	0.6
Travel Out-of-State	2.6	6.0	6.0
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	387.4	153.8	130.6
Land Acquisition and Captial Projects	0.0	82.6	0.0
Capital and Non Capital Equipment	6.6	159.2	0.0
Cost Allocation / Indirect Costs	0.0	0.0	0.0
Transfers and Refunds (Out)	41.8	43.9	43.9
Total Expenditures	849.1	797.6	522.5
Ending Balance	39.1	42.6	42.6

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 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
FTE Positions	10.0	10.0	10.0
Beginning Balance	129.9	34.7	174.4
Revenues			
New Federal Revenue	1,726.9	1,988.8	1,845.6
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	1,726.9	1,988.8	1,845.6
Expenditures			
Personal Services	549.1	599.4	618.3
Employee Related Expenses	215.9	236.7	245.6
Professional and Outside Services	0.0	4.3	0.0
Travel In-State	4.5	1.6	5.7
Travel Out-of-State	1.9	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	1,032.5	988.1	957.0
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)	18.2	19.0	19.0
Total Expenditures	1,822.1	1,849.1	1,845.6
Ending Balance	34.7	174.4	174.4

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 # :	W912L21121002N CFDA: 12.401

	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
FTE Positions	0.0	0.0	0.0
Beginning Balance	(209.9)	(6.0)	0.0
Revenues			
New Federal Revenue	214.9	156.0	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	214.9	156.0	0.0
Expenditures			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Professional and Outside Services	11.0	91.5	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	0.0	58.5	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	11.0	150.0	0.0
Ending Balance	(6.0)	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 # :	W912L21121041 CFDA: 12.401

	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
FTE Positions	1.0	8.0	8.0
Beginning Balance	0.0	(6.2)	66.1
Revenues			
New Federal Revenue	0.0	588.5	550.3
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	0.0	588.5	550.3
Expenditures			
Personal Services	5.3	401.7	420.2
Employee Related Expenses	0.9	114.4	130.1
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	0.0	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	0.1	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	6.2	516.2	550.3
Ending Balance	(6.2)	66.1	66.1

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 # :	W912L21121002 CFDA: 12.401

	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
FTE Positions	16.0	16.0	16.0
Beginning Balance	1.8	281.1	1,164.4
Revenues			
New Federal Revenue	6,142.4	8,889.7	5,428.2
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	6,142.4	8,889.7	5,428.2
Expenditures			
Personal Services	684.2	910.0	970.8
Employee Related Expenses	230.1	329.6	357.2
Professional and Outside Services	4,585.1	4,016.6	2,000.0
Travel In-State	15.0	11.1	7.2
Travel Out-of-State	20.7	30.0	40.0
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	287.2	2,621.8	2,027.3
Land Acquisition and Captial Projects	0.0	0.0	0.0
Capital and Non Capital Equipment	18.3	61.5	0.0
Cost Allocation / Indirect Costs	0.0	0.0	0.0
Transfers and Refunds (Out)	22.5	25.8	25.7
Total Expenditures	5,863.1	8,006.4	5,428.2
Ending Balance	281.1	1,164.4	1,164.4

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 # :	W912L21121003 CFDA: 12.401

	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
FTE Positions	32.0	32.0	32.0
Beginning Balance	(146.1)	167.1	194.9
Revenues			
New Federal Revenue	1,962.5	1,903.3	1,774.8
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	1,962.5	1,903.3	1,774.8
Expenditures			
Personal Services	1,034.8	1,071.9	1,120.6
Employee Related Expenses	438.3	503.9	538.3
Professional and Outside Services	0.0	5.0	0.0
Travel In-State	27.1	39.8	31.6
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	119.4	154.3	55.7
Land Acquisition and Captial Projects	0.0	0.0	0.0
Capital and Non Capital Equipment	0.0	72.0	0.0
Cost Allocation / Indirect Costs	0.0	0.0	0.0
Transfers and Refunds (Out)	29.7	28.6	28.6
Total Expenditures	1,649.3	1,875.5	1,774.8
Ending Balance	167.1	194.9	194.9

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 # :	W912L21121021A CFDA: 12.401

	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
FTE Positions	16.0	16.0	16.0
Beginning Balance	2.4	(15.8)	146.1
Revenues			
New Federal Revenue	1,133.2	1,675.4	1,221.2
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	1,133.2	1,675.4	1,221.2
Expenditures			
Personal Services	405.1	450.2	472.0
Employee Related Expenses	142.5	168.2	180.3
Professional and Outside Services	0.0	2.0	2.1
Travel In-State	0.0	4.8	0.0
Travel Out-of-State	0.6	0.0	7.9
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	577.6	861.9	532.5
Land Acquisition and Captial Projects	0.0	0.0	0.0
Capital and Non Capital Equipment	0.7	0.0	0.0
Cost Allocation / Indirect Costs	0.0	0.0	0.0
Transfers and Refunds (Out)	24.9	26.4	26.4
Total Expenditures	1,151.4	1,513.5	1,221.2
Ending Balance	(15.8)	146.1	146.1

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 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
FTE Positions	0.0	0.0	0.0
Beginning Balance	0.0	0.0	0.0
Revenues			
New Federal Revenue	39.5	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	39.5	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	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)	39.5	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	0.0	0.0
Total Expenditures	39.5	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	FY2020 Actual	FY2021 Estimate	FY2022 Estimate
Yuma County	MA2001	2.3	0.0	0.0
Town of Eager	MA2001	13.8	0.0	0.0
Apache County	MA2001	23.4	0.0	0.0
Subtotal:		39.5	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 #: EMF2020PC0001

CFDA: 97.047

	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
FTE Positions	0.0	0.0	0.0
Beginning Balance	0.0	0.0	0.0
Revenues			
New Federal Revenue	0.0	276.8	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	0.0	276.8	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	82.0	0.0
Pass-Through Funds (To Non-State Agencies)	0.0	194.8	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	276.8	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	FY2020 Actual	FY2021 Estimate	FY2022 Estimate
Maricopa County	MA2001	0.0	194.8	0.0
Subtotal:		0.0	194.8	0.0

Pass-Through Funds (To Other State Agencies)

From/To Agency	From/To Fund	FY2020 Actual	FY2021 Estimate	FY2022 Estimate
University of Arizona	MA2001	0.0	82.0	0.0
Subtotal:		0.0	82.0	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 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
FTE Positions	0.0	0.0	0.0
Beginning Balance	0.0	(4.8)	0.0
Revenues			
New Federal Revenue	13.0	1,454.1	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	13.0	1,454.1	0.0
Expenditures			
Personal Services	15.4	144.2	0.0
Employee Related Expenses	1.9	18.0	0.0
Professional and Outside Services	0.0	0.0	0.0
Travel In-State	0.5	4.6	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	1,282.5	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	17.8	1,449.3	0.0
Ending Balance	(4.8)	0.0	0.0

Pass Through Fund Details

Pass-Through Funds (To Non-State Agencies)

From/To Agency	From/To Fund	FY2020 Actual	FY2021 Estimate	FY2022 Estimate
Town of Snowflake	MA2001	0.0	266.5	0.0
Apache County	MA2001	0.0	303.8	0.0
Town of Eager	MA2001	0.0	349.0	0.0
Town of Taylor	MA2001	0.0	363.2	0.0
Subtotal:		0.0	1,282.5	0.0

Sources & Uses Details of All Grants

Agency: MAA Department of Emergency and Military Affairs

Grant Title: Pre-Disaster Mitigation

AFIS Grant # : EMF2019PC0002

CFDA: 97.047

	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
FTE Positions	0.0	0.0	0.0
Beginning Balance	0.0	0.0	0.0
Revenues			
New Federal Revenue	0.0	1,155.9	577.9
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	0.0	1,155.9	577.9
Expenditures			
Personal Services	0.0	85.4	50.0
Employee Related Expenses	0.0	20.0	2.7
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	1,050.5	525.2
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	1,155.9	577.9
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	FY2020 Actual	FY2021 Estimate	FY2022 Estimate
Town of Taylor	MA2001	0.0	319.9	159.9
City of Phoenix	MA2001	0.0	461.6	230.8
Town of Snowflake	MA2001	0.0	269.0	134.5
Subtotal:		0.0	1,050.5	525.2

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: 1586DRAZP000001 **CFDA:** 97.036 **Grantor:** FEDERAL EMERGENCY MANAGEMENT AGENCY, H

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

Is this from 2020 federal stimulus funding? 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 2019	FY 2020	FY 2021	FY 2022
N/A	45%	55%	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: 194001 **CFDA:** 97.036 **Grantor:** FEDERAL EMERGENCY MANAGEMENT AGENCY, H

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**

Fed. % or \$ Cap: 75% **Source of Match:** State and 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

Is this from 2020 federal stimulus funding? 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 2019	FY 2020	FY 2021	FY 2022
N/A	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:** FEDERAL EMERGENCY MANAGEMENT AGENCY, H

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

Is this from 2020 federal stimulus funding? 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 2019	FY 2020	FY 2021	FY 2022
30 days	N/A	60 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: 4524DRAZP00001 **CFDA:** 97.036 **Grantor:** FEDERAL EMERGENCY MANAGEMENT AGENCY, H
Periodic: One-Time **Start Date:** 4/1/2020 **End Date:**
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
Is this from 2020 federal stimulus funding? 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 2019	FY 2020	FY 2021	FY 2022
N/A	N/A	60 days	60 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: 970631 **CFDA:** 97.036 **Grantor:** FEDERAL EMERGENCY MANAGEMENT AGENCY, H

Periodic: One-Time **Start Date:** 9/7/2006 **End Date:**

Type of Grant: **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

Is this from 2020 federal stimulus funding? 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 2019	FY 2020	FY 2021	FY 2022
N/A	37 days	60 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: Earthquake Consortium

AFIS Grant No: EMF2018CA00022 **CFDA:** 97.082 **Grantor:** FEDERAL EMERGENCY MANAGEMENT AGENCY, H

Periodic: One-Time **Start Date:** 9/30/2018 **End Date:** 9/30/2019

Type of Grant: Competitive Fundin **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

Is this from 2020 federal stimulus funding? No

Description: The National Earthquake Hazards Reduction Program (NEHRP) is the Federal Government's coordinated approach to addressing earthquake risks. In support of NEHRP, the Federal Emergency Management Agency (FEMA) administers the Earthquake State Assistance grant program which is designed to increase and enhance the effective implementation of earthquake risk reduction activities at the national, regional, state and local level, by making funding available through annual, non-competitive cooperative agreements. NEHRP implements the Department of Homeland Security and PPD-8 objective of hazard mitigation, to develop and maintain those capabilities necessary to reduce the loss of lives and property by lessening the impact of earthquakes. In an effort to provide eligible States and Territories with multiple funding and project management options, as well as allow for multi-state coordination of projects, the Earthquake State Assistance grant program utilizes two separate funding opportunities; Earthquake Direct State Assistance (EDSA) and Earthquake Consortia & Partner Support, (ECPS). The EDSA funding opportunity provides funding directly to those States and Territories that have been determined to be at a moderate to very high risk of earthquakes, and who can provide the statutory 25 percent cost share. They must also ensure that they have the staffing capacity to manage their anticipated level of involvement in FEMA-funded, NEHRP projects and activities. Funding is provided to eligible States and Territories through Cooperative Agreements that are administered by FEMA Regional earthquake program management staff. Allowable activities include: Development of seismic mitigation plans, preparing inventories and conducting seismic safety inspections of critical structures and lifelines, updating building codes, zoning codes, and ordinances to enhance seismic safety, increasing earthquake awareness and education, participation in emergency management exercises, and the promotion of earthquake insurance. The ECPS funding opportunity is designed to facilitate the development and management of National, regional and multi-state projects and activities. Funding is provided to Earthquake Consortia & Partners through a Cooperative Agreement and applied to projects and activities submitted to FEMA by Federal earthquake partners that are also non-profit organizations. These Cooperative Agreements are administered by FEMA Headquarters earthquake program management staff. Eligible Consortia and Partners include: Central U.S. Earthquake Consortium (CUSEC), Northeast States Emergency Consortium (NESEC), Western States Seismic Policy Council (WSSPC), Cascadia Region Earthquake Workgroup (CREW), Earthquake Engineering Research Institute (EERI), Federal Alliance for Safe Homes (FLASH), Southern California Earthquake Center (SCEC), and the Applied Technology Council, (ATC). Allowable activities for each Applicant for this funding opportunity are determined by capability of individual Consortia and Partner and are specified in the Notice of Funding Opportunity (NOFO).

Performance Measure: Reimburse jurisdictions for project costs within 60 days of receipt of documented eligible expenditures.

FY 2019	FY 2020	FY 2021	FY 2022
N/A	39 days	N/A	N/A

Performance Measure Description:

Funds are pass-through monies.

Listing of Performance Measures of All Grants

Agency: MAA Department of Emergency and Military Affairs

Title: Earthquake Consortium

AFIS Grant No: EMF2019CA0011S0 **CFDA:** 97.082 **Grantor:** FEDERAL EMERGENCY MANAGEMENT AGENCY, H

Periodic: One-Time **Start Date:** 8/1/2019 **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: 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

Is this from 2020 federal stimulus funding? No

Description: The National Earthquake Hazards Reduction Program (NEHRP) is the Federal Government's coordinated approach to addressing earthquake risks. In support of NEHRP, the Federal Emergency Management Agency (FEMA) administers the Earthquake State Assistance grant program which is designed to increase and enhance the effective implementation of earthquake risk reduction activities at the national, regional, state and local level, by making funding available through annual, non-competitive cooperative agreements. NEHRP implements the Department of Homeland Security and PPD-8 objective of hazard mitigation, to develop and maintain those capabilities necessary to reduce the loss of lives and property by lessening the impact of earthquakes. In an effort to provide eligible States and Territories with multiple funding and project management options, as well as allow for multi-state coordination of projects, the Earthquake State Assistance grant program utilizes two separate funding opportunities; Earthquake Direct State Assistance (EDSA) and Earthquake Consortia & Partner Support, (ECPS). The EDSA funding opportunity provides funding directly to those States and Territories that have been determined to be at a moderate to very high risk of earthquakes, and who can provide the statutory 25 percent cost share. They must also ensure that they have the staffing capacity to manage their anticipated level of involvement in FEMA-funded, NEHRP projects and activities. Funding is provided to eligible States and Territories through Cooperative Agreements that are administered by FEMA Regional earthquake program management staff. Allowable activities include: Development of seismic mitigation plans, preparing inventories and conducting seismic safety inspections of critical structures and lifelines, updating building codes, zoning codes, and ordinances to enhance seismic safety, increasing earthquake awareness and education, participation in emergency management exercises, and the promotion of earthquake insurance. The ECPS funding opportunity is designed to facilitate the development and management of National, regional and multi-state projects and activities. Funding is provided to Earthquake Consortia & Partners through a Cooperative Agreement and applied to projects and activities submitted to FEMA by Federal earthquake partners that are also non-profit organizations. These Cooperative Agreements are administered by FEMA Headquarters earthquake program management staff. Eligible Consortia and Partners include: Central U.S. Earthquake Consortium (CUSEC), Northeast States Emergency Consortium (NESEC), Western States Seismic Policy Council (WSSPC), Cascadia Region Earthquake Workgroup (CREW), Earthquake Engineering Research Institute (EERI), Federal Alliance for Safe Homes (FLASH), Southern California Earthquake Center (SCEC), and the Applied Technology Council, (ATC). Allowable activities for each Applicant for this funding opportunity are determined by capability of individual Consortia and Partner and are specified in the Notice of Funding Opportunity (NOFO).

Performance Measure: Distribute earthquake preparedness funds within 60 days of receipt of documented elibigbe expenditures.

FY 2019	FY 2020	FY 2021	FY 2022
N/A	34 days	60 days	N/A

Performance Measure Description:

Distribute earthquake preparedness funds within 60 days of receipt of documented elibigbe expenditures.

Listing of Performance Measures of All Grants

Agency: MAA Department of Emergency and Military Affairs

Title: Emergency Management Performance Grants

AFIS Grant No: EMF2017EP0008S0 **CFDA:** 97.042

Grantor: FEDERAL EMERGENCY MANAGEMENT AGENCY, H

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

Is this from 2020 federal stimulus funding? No

Description: The FY 2019 Emergency Management Performance Grant Program (EMPG) is set against the backdrop of a year in which the United States faced numerous and unprecedented homeland security challenges. These included the three major hurricanes that devastated parts of Texas, Florida, and much of Puerto Rico and the U.S. Virgin Islands, as well as massive wildfires across the State of California. In addition to these natural disasters, the Nation also responded to multiple incidents as part of the evolving threat landscape, including witnessing the first known terrorist attack executed against mass transportation on our soil; cyberattacks against critical port infrastructure; and mass casualty events involving both vehicles and active shooters. The National Preparedness Goal (the Goal) defines what it means to be prepared for such diverse and complicated events. The National Preparedness System is the instrument the Nation employs to build, sustain, and deliver the core capabilities needed to achieve the goal of a more secure and resilient Nation. The development and sustainment of these core capabilities is not exclusive to any single level of government or organization, but rather requires the combined effort of the whole community. To that end, the FY 2019 EMPG represents one part of a comprehensive set of measures authorized by Congress and implemented by the Administration. Among the five basic homeland security missions noted in the DHS Quadrennial Homeland Security Review, the EMPG supports the goal to Strengthen National Preparedness and Resilience. The purpose of EMPG is to provide Federal funds to states to assist state, local, territorial, and tribal 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 (42 U.S.C. §§ 5121 et seq.). Title VI of the Stafford Act authorizes DHS/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 all hazards and to vest responsibility for emergency preparedness jointly in the Federal Government, states, and their political subdivisions. The Federal Government, through EMPG, provides direction, coordination, and guidance, and provides necessary assistance, as authorized in this title, to support a comprehensive all-hazards emergency preparedness system. The FY 2019 EMPG will provide Federal funds to assist state, local, tribal, and territorial emergency management agencies to obtain the resources required to support implementation of the National Preparedness System and the National Preparedness Goal (the Goal) of a secure and resilient Nation.

Performance Measure: Distribute grant funds for all counties for eligible emergency management program costs within 30 days of receipt of documented eligible expenditures.

FY 2019	FY 2020	FY 2021	FY 2022
21 days	N/A	N/A	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: EMF2018EP0012S0 **CFDA:** 97.042

Grantor: FEDERAL EMERGENCY MANAGEMENT AGENCY, H

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

Is this from 2020 federal stimulus funding? No

Description: The FY 2019 Emergency Management Performance Grant Program (EMPG) is set against the backdrop of a year in which the United States faced numerous and unprecedented homeland security challenges. These included the three major hurricanes that devastated parts of Texas, Florida, and much of Puerto Rico and the U.S. Virgin Islands, as well as massive wildfires across the State of California. In addition to these natural disasters, the Nation also responded to multiple incidents as part of the evolving threat landscape, including witnessing the first known terrorist attack executed against mass transportation on our soil; cyberattacks against critical port infrastructure; and mass casualty events involving both vehicles and active shooters. The National Preparedness Goal (the Goal) defines what it means to be prepared for such diverse and complicated events. The National Preparedness System is the instrument the Nation employs to build, sustain, and deliver the core capabilities needed to achieve the goal of a more secure and resilient Nation. The development and sustainment of these core capabilities is not exclusive to any single level of government or organization, but rather requires the combined effort of the whole community. To that end, the FY 2019 EMPG represents one part of a comprehensive set of measures authorized by Congress and implemented by the Administration. Among the five basic homeland security missions noted in the DHS Quadrennial Homeland Security Review, the EMPG supports the goal to Strengthen National Preparedness and Resilience. The purpose of EMPG is to provide Federal funds to states to assist state, local, territorial, and tribal 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 (42 U.S.C. §§ 5121 et seq.). Title VI of the Stafford Act authorizes DHS/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 all hazards and to vest responsibility for emergency preparedness jointly in the Federal Government, states, and their political subdivisions. The Federal Government, through EMPG, provides direction, coordination, and guidance, and provides necessary assistance, as authorized in this title, to support a comprehensive all-hazards emergency preparedness system. The FY 2019 EMPG will provide Federal funds to assist state, local, tribal, and territorial emergency management agencies to obtain the resources required to support implementation of the National Preparedness System and the National Preparedness Goal (the Goal) of a secure and resilient Nation.

Performance Measure: Distribute grant funds for all counties for eligible emergency management program costs within 30 days of receipt of documented eligible expenditures.

FY 2019	FY 2020	FY 2021	FY 2022
29 days	24 days	N/A	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: EMF2019EP0010S0 **CFDA:** 97.042

Grantor: FEDERAL EMERGENCY MANAGEMENT AGENCY, H

Periodic: One-Time **Start Date:** 10/1/2018

End Date: 9/30/2020

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

Is this from 2020 federal stimulus funding? No

Description: The FY 2019 Emergency Management Performance Grant Program (EMPG) is set against the backdrop of a year in which the United States faced numerous and unprecedented homeland security challenges. These included the three major hurricanes that devastated parts of Texas, Florida, and much of Puerto Rico and the U.S. Virgin Islands, as well as massive wildfires across the State of California. In addition to these natural disasters, the Nation also responded to multiple incidents as part of the evolving threat landscape, including witnessing the first known terrorist attack executed against mass transportation on our soil; cyberattacks against critical port infrastructure; and mass casualty events involving both vehicles and active shooters. The National Preparedness Goal (the Goal) defines what it means to be prepared for such diverse and complicated events. The National Preparedness System is the instrument the Nation employs to build, sustain, and deliver the core capabilities needed to achieve the goal of a more secure and resilient Nation. The development and sustainment of these core capabilities is not exclusive to any single level of government or organization, but rather requires the combined effort of the whole community. To that end, the FY 2019 EMPG represents one part of a comprehensive set of measures authorized by Congress and implemented by the Administration. Among the five basic homeland security missions noted in the DHS Quadrennial Homeland Security Review, the EMPG supports the goal to Strengthen National Preparedness and Resilience. The purpose of EMPG is to provide Federal funds to states to assist state, local, territorial, and tribal 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 (42 U.S.C. §§ 5121 et seq.). Title VI of the Stafford Act authorizes DHS/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 all hazards and to vest responsibility for emergency preparedness jointly in the Federal Government, states, and their political subdivisions. The Federal Government, through EMPG, provides direction, coordination, and guidance, and provides necessary assistance, as authorized in this title, to support a comprehensive all-hazards emergency preparedness system. The FY 2019 EMPG will provide Federal funds to assist state, local, tribal, and territorial emergency management agencies to obtain the resources required to support implementation of the National Preparedness System and the National Preparedness Goal (the Goal) of a secure and resilient Nation.

Performance Measure: Distribute grant funds for all counties for eligible emergency management program costs within 30 days of receipt of documented eligible expenditures.

FY 2019	FY 2020	FY 2021	FY 2022
N/A	17 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: EMF2020EP00012S **CFDA:** 97.042

Grantor: FEDERAL EMERGENCY MANAGEMENT AGENCY, H

Periodic: One-Time **Start Date:** 1/27/2020

End Date: 1/26/2022

Type of Grant: Competitive Fundin **If Other, Explain:** EMPG-S (COVID19)

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

Is this from 2020 federal stimulus funding? No

Description: The FY 2019 Emergency Management Performance Grant Program (EMPG) is set against the backdrop of a year in which the United States faced numerous and unprecedented homeland security challenges. These included the three major hurricanes that devastated parts of Texas, Florida, and much of Puerto Rico and the U.S. Virgin Islands, as well as massive wildfires across the State of California. In addition to these natural disasters, the Nation also responded to multiple incidents as part of the evolving threat landscape, including witnessing the first known terrorist attack executed against mass transportation on our soil; cyberattacks against critical port infrastructure; and mass casualty events involving both vehicles and active shooters. The National Preparedness Goal (the Goal) defines what it means to be prepared for such diverse and complicated events. The National Preparedness System is the instrument the Nation employs to build, sustain, and deliver the core capabilities needed to achieve the goal of a more secure and resilient Nation. The development and sustainment of these core capabilities is not exclusive to any single level of government or organization, but rather requires the combined effort of the whole community. To that end, the FY 2019 EMPG represents one part of a comprehensive set of measures authorized by Congress and implemented by the Administration. Among the five basic homeland security missions noted in the DHS Quadrennial Homeland Security Review, the EMPG supports the goal to Strengthen National Preparedness and Resilience. The purpose of EMPG is to provide Federal funds to states to assist state, local, territorial, and tribal 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 (42 U.S.C. §§ 5121 et seq.). Title VI of the Stafford Act authorizes DHS/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 all hazards and to vest responsibility for emergency preparedness jointly in the Federal Government, states, and their political subdivisions. The Federal Government, through EMPG, provides direction, coordination, and guidance, and provides necessary assistance, as authorized in this title, to support a comprehensive all-hazards emergency preparedness system. The FY 2019 EMPG will provide Federal funds to assist state, local, tribal, and territorial emergency management agencies to obtain the resources required to support implementation of the National Preparedness System and the National Preparedness Goal (the Goal) of a secure and resilient Nation.

Performance Measure: Execution of funds

FY 2019	FY 2020	FY 2021	FY 2022
N/A	N/A	50%	50%

Performance Measure Description:

Percentage of execution of funds.

Listing of Performance Measures of All Grants

Agency: MAA Department of Emergency and Military Affairs

Title: Emergency Management Performance Grants

AFIS Grant No: EMF2020EPXXXXX **CFDA:** 97.042

Grantor: FEDERAL EMERGENCY MANAGEMENT AGENCY, H

Periodic: One-Time **Start Date:** 10/1/2019

End Date: 9/30/2021

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

Is this from 2020 federal stimulus funding? No

Description: The FY 2019 Emergency Management Performance Grant Program (EMPG) is set against the backdrop of a year in which the United States faced numerous and unprecedented homeland security challenges. These included the three major hurricanes that devastated parts of Texas, Florida, and much of Puerto Rico and the U.S. Virgin Islands, as well as massive wildfires across the State of California. In addition to these natural disasters, the Nation also responded to multiple incidents as part of the evolving threat landscape, including witnessing the first known terrorist attack executed against mass transportation on our soil; cyberattacks against critical port infrastructure; and mass casualty events involving both vehicles and active shooters. The National Preparedness Goal (the Goal) defines what it means to be prepared for such diverse and complicated events. The National Preparedness System is the instrument the Nation employs to build, sustain, and deliver the core capabilities needed to achieve the goal of a more secure and resilient Nation. The development and sustainment of these core capabilities is not exclusive to any single level of government or organization, but rather requires the combined effort of the whole community. To that end, the FY 2019 EMPG represents one part of a comprehensive set of measures authorized by Congress and implemented by the Administration. Among the five basic homeland security missions noted in the DHS Quadrennial Homeland Security Review, the EMPG supports the goal to Strengthen National Preparedness and Resilience. The purpose of EMPG is to provide Federal funds to states to assist state, local, territorial, and tribal 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 (42 U.S.C. §§ 5121 et seq.). Title VI of the Stafford Act authorizes DHS/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 all hazards and to vest responsibility for emergency preparedness jointly in the Federal Government, states, and their political subdivisions. The Federal Government, through EMPG, provides direction, coordination, and guidance, and provides necessary assistance, as authorized in this title, to support a comprehensive all-hazards emergency preparedness system. The FY 2019 EMPG will provide Federal funds to assist state, local, tribal, and territorial emergency management agencies to obtain the resources required to support implementation of the National Preparedness System and the National Preparedness Goal (the Goal) of a secure and resilient Nation.

Performance Measure: Distribute grant funds for all counties for eligible emergency management program costs within 30 days of receipt of documented eligible expenditures.

FY 2019	FY 2020	FY 2021	FY 2022
N/A	N/A	30 days	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: Emergency Management Performance Grants

AFIS Grant No: EMF2021XXX **CFDA:** 97.042 **Grantor:** FEDERAL EMERGENCY MANAGEMENT AGENCY, H

Periodic: One-Time **Start Date:** 10/1/2022 **End Date:**

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

Is this from 2020 federal stimulus funding? No

Description: The FY 2019 Emergency Management Performance Grant Program (EMPG) is set against the backdrop of a year in which the United States faced numerous and unprecedented homeland security challenges. These included the three major hurricanes that devastated parts of Texas, Florida, and much of Puerto Rico and the U.S. Virgin Islands, as well as massive wildfires across the State of California. In addition to these natural disasters, the Nation also responded to multiple incidents as part of the evolving threat landscape, including witnessing the first known terrorist attack executed against mass transportation on our soil; cyberattacks against critical port infrastructure; and mass casualty events involving both vehicles and active shooters. The National Preparedness Goal (the Goal) defines what it means to be prepared for such diverse and complicated events. The National Preparedness System is the instrument the Nation employs to build, sustain, and deliver the core capabilities needed to achieve the goal of a more secure and resilient Nation. The development and sustainment of these core capabilities is not exclusive to any single level of government or organization, but rather requires the combined effort of the whole community. To that end, the FY 2019 EMPG represents one part of a comprehensive set of measures authorized by Congress and implemented by the Administration. Among the five basic homeland security missions noted in the DHS Quadrennial Homeland Security Review, the EMPG supports the goal to Strengthen National Preparedness and Resilience. The purpose of EMPG is to provide Federal funds to states to assist state, local, territorial, and tribal 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 (42 U.S.C. §§ 5121 et seq.). Title VI of the Stafford Act authorizes DHS/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 all hazards and to vest responsibility for emergency preparedness jointly in the Federal Government, states, and their political subdivisions. The Federal Government, through EMPG, provides direction, coordination, and guidance, and provides necessary assistance, as authorized in this title, to support a comprehensive all-hazards emergency preparedness system. The FY 2019 EMPG will provide Federal funds to assist state, local, tribal, and territorial emergency management agencies to obtain the resources required to support implementation of the National Preparedness System and the National Preparedness Goal (the Goal) of a secure and resilient Nation.

Performance Measure: Distribute grant funds for all counties for eligible emergency management program costs within 30 days of receipt of documented eligible expenditures.

FY 2019	FY 2020	FY 2021	FY 2022
N/A	N/A	30 days	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: Emergency Management Performance Grants

AFIS Grant No: EMW2016EP00009 **CFDA:** 97.042

Grantor: FEDERAL EMERGENCY MANAGEMENT AGENCY, H

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

Is this from 2020 federal stimulus funding? No

Description: The FY 2019 Emergency Management Performance Grant Program (EMPG) is set against the backdrop of a year in which the United States faced numerous and unprecedented homeland security challenges. These included the three major hurricanes that devastated parts of Texas, Florida, and much of Puerto Rico and the U.S. Virgin Islands, as well as massive wildfires across the State of California. In addition to these natural disasters, the Nation also responded to multiple incidents as part of the evolving threat landscape, including witnessing the first known terrorist attack executed against mass transportation on our soil; cyberattacks against critical port infrastructure; and mass casualty events involving both vehicles and active shooters. The National Preparedness Goal (the Goal) defines what it means to be prepared for such diverse and complicated events. The National Preparedness System is the instrument the Nation employs to build, sustain, and deliver the core capabilities needed to achieve the goal of a more secure and resilient Nation. The development and sustainment of these core capabilities is not exclusive to any single level of government or organization, but rather requires the combined effort of the whole community. To that end, the FY 2019 EMPG represents one part of a comprehensive set of measures authorized by Congress and implemented by the Administration. Among the five basic homeland security missions noted in the DHS Quadrennial Homeland Security Review, the EMPG supports the goal to Strengthen National Preparedness and Resilience. The purpose of EMPG is to provide Federal funds to states to assist state, local, territorial, and tribal 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 (42 U.S.C. §§ 5121 et seq.). Title VI of the Stafford Act authorizes DHS/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 all hazards and to vest responsibility for emergency preparedness jointly in the Federal Government, states, and their political subdivisions. The Federal Government, through EMPG, provides direction, coordination, and guidance, and provides necessary assistance, as authorized in this title, to support a comprehensive all-hazards emergency preparedness system. The FY 2019 EMPG will provide Federal funds to assist state, local, tribal, and territorial emergency management agencies to obtain the resources required to support implementation of the National Preparedness System and the National Preparedness Goal (the Goal) of a secure and resilient Nation.

Performance Measure: Distribute grant funds for all counties for eligible emergency management program costs within 30 days of receipt of documented eligible expenditures.

FY 2019	FY 2020	FY 2021	FY 2022
N/A	N/A	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: Flood Mitigation Assistance

AFIS Grant No: EMF2019FME001 **CFDA:** 97.029 **Grantor:** FEDERAL EMERGENCY MANAGEMENT AGENCY, H

Periodic: One-Time **Start Date:** 8/14/2017 **End Date:** 9/22/2021

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

Is this from 2020 federal stimulus funding? No

Description: The Flood Mitigation Assistance (FMA) Program makes Federal funds available to States, U.S Territories, Indian Tribal governments, and local communities to reduce or eliminate the risk of repetitive flood damage to buildings and structures insured under the National Flood Insurance Program (NFIP). The FMA program strengthens national preparedness and resilience and supports the mitigation mission area through Strategic Goal #1 Building a Culture of Preparedness, Objectives 1.1, 1.2, 1.3, and 1.4 of the 2018 – 2022 FEMA Strategic Plan. In Fiscal Year (FY) 2019, the FMA Program will prioritize proposals that address community flood risk by setting aside \$70 million for this purpose. FEMA will seek to fund two types of community flood mitigation activities: •Advance Assistance for flood mitigation design and development of community flood mitigation projects that will subsequently reduce flood claims, up to \$4 million. •Mitigation projects that address community flood risk for the purpose of reducing NFIP flood claim payments, with the remaining balance of the \$70 million after Advance Assistance applications are selected. The remaining funding, at least \$90 million, will be used for FMA technical assistance, flood mitigation planning, and mitigation projects that reduce the risk of flooding to severe repetitive loss (SRL) and repetitive loss (RL) properties. See Section E, Application Review Information, of this Notice of Funding Opportunity (NOFO) for more information on FY 2019 FMA funding priorities.

Performance Measure: Distribute grant funds for all counties for eligible costs within 30 days of receipt of documented eligible expenditures.

FY 2019	FY 2020	FY 2021	FY 2022
N/A	N/A	30 days	30 days

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: EMF2019FME002 **CFDA:** 97.029 **Grantor:** FEDERAL EMERGENCY MANAGEMENT AGENCY, H

Periodic: One-Time **Start Date:** 10/1/2018 **End Date:** 4/1/2022

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

Is this from 2020 federal stimulus funding? No

Description: The Flood Mitigation Assistance (FMA) Program makes Federal funds available to States, U.S Territories, Indian Tribal governments, and local communities to reduce or eliminate the risk of repetitive flood damage to buildings and structures insured under the National Flood Insurance Program (NFIP). The FMA program strengthens national preparedness and resilience and supports the mitigation mission area through Strategic Goal #1 Building a Culture of Preparedness, Objectives 1.1, 1.2, 1.3, and 1.4 of the 2018 – 2022 FEMA Strategic Plan. In Fiscal Year (FY) 2019, the FMA Program will prioritize proposals that address community flood risk by setting aside \$70 million for this purpose. FEMA will seek to fund two types of community flood mitigation activities: •Advance Assistance for flood mitigation design and development of community flood mitigation projects that will subsequently reduce flood claims, up to \$4 million. •Mitigation projects that address community flood risk for the purpose of reducing NFIP flood claim payments, with the remaining balance of the \$70 million after Advance Assistance applications are selected. The remaining funding, at least \$90 million, will be used for FMA technical assistance, flood mitigation planning, and mitigation projects that reduce the risk of flooding to severe repetitive loss (SRL) and repetitive loss (RL) properties. See Section E, Application Review Information, of this Notice of Funding Opportunity (NOFO) for more information on FY 2019 FMA funding priorities.

Performance Measure: Distribute grant funds for all counties for eligible flood mitigation projects within 30 days of receipt of documented eligible expenditures.

FY 2019	FY 2020	FY 2021	FY 2022
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N/A	N/A	30 days	N/A
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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: Hazard Mitigation Grant
AFIS Grant No: 4203DRAZP000000 **CFDA:** 97.039 **Grantor:** FEDERAL EMERGENCY MANAGEMENT AGENCY, H
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
Is this from 2020 federal stimulus funding? 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 2019	FY 2020	FY 2021	FY 2022
N/A	N/A	100%	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: 5183FMAZXX **CFDA:** 97.039 **Grantor:** FEDERAL EMERGENCY MANAGEMENT AGENCY, H
Periodic: One-Time **Start Date:** 9/19/2019 **End Date:** 11/23/2021
Type of Grant: **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
Is this from 2020 federal stimulus funding? 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 2019	FY 2020	FY 2021	FY 2022
N/A	N/A	100%	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: 973067 **CFDA:** 97.067
Periodic: One-Time **Start Date:** 10/1/2013

Grantor: FEDERAL EMERGENCY MANAGEMENT AGENCY, H
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

Is this from 2020 federal stimulus funding? No

Description: Within this broader construct, the objective of the FY 2019 HSGP is to provide funds to eligible entities to support state, local, tribal, and territorial efforts to prevent terrorism and other catastrophic events and to prepare the Nation for the threats and hazards that pose the greatest risk to the security of the United States. State Homeland Security Program (SHSP): The SHSP supports state, local, tribal, and territorial preparedness activities that address high priority preparedness gaps across all core capabilities that support terrorism preparedness. Urban Area Security Initiative (UASI): The UASI Program assists high-threat, high-density Urban Areas in efforts to build, sustain, and deliver the capabilities necessary to prevent, protect against, mitigate, respond to, and recover from acts of terrorism. Operation Stonegarden (OPSG): OPSG supports enhanced cooperation and coordination among Customs and Border Protection (CBP), United States Border Patrol (USBP), and federal, state, local, tribal, and territorial law enforcement agencies. OPSG provides funding to support 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.

Performance Measure: Disburse reimbursement to counties for training and exercises within 60 days of receipt of expenditures.

FY 2019	FY 2020	FY 2021	FY 2022
N/A	N/A	N/A	N/A

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: SHSGP150602 **CFDA:** 97.067

Grantor: FEDERAL EMERGENCY MANAGEMENT AGENCY, H

Periodic: One-Time **Start Date:** 1/1/2016

End Date: 12/31/2017

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

Is this from 2020 federal stimulus funding? No

Description: Within this broader construct, the objective of the FY 2019 HSGP is to provide funds to eligible entities to support state, local, tribal, and territorial efforts to prevent terrorism and other catastrophic events and to prepare the Nation for the threats and hazards that pose the greatest risk to the security of the United States. State Homeland Security Program (SHSP): The SHSP supports state, local, tribal, and territorial preparedness activities that address high priority preparedness gaps across all core capabilities that support terrorism preparedness. Urban Area Security Initiative (UASI): The UASI Program assists high-threat, high-density Urban Areas in efforts to build, sustain, and deliver the capabilities necessary to prevent, protect against, mitigate, respond to, and recover from acts of terrorism. Operation Stonegarden (OPSG): OPSG supports enhanced cooperation and coordination among Customs and Border Protection (CBP), United States Border Patrol (USBP), and federal, state, local, tribal, and territorial law enforcement agencies. OPSG provides funding to support 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.

Performance Measure: Reimburse agencies eligible for grant monies within 30 days of receipt of all supporting documentation. Instructor payments are made in an average of 24 days.

FY 2019	FY 2020	FY 2021	FY 2022
N/A	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: SHSGP160602 **CFDA:** 97.067

Grantor: FEDERAL EMERGENCY MANAGEMENT AGENCY, H

Periodic: One-Time **Start Date:** 1/1/2017

End Date: 12/31/2018

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

Is this from 2020 federal stimulus funding? No

Description: Within this broader construct, the objective of the FY 2019 HSGP is to provide funds to eligible entities to support state, local, tribal, and territorial efforts to prevent terrorism and other catastrophic events and to prepare the Nation for the threats and hazards that pose the greatest risk to the security of the United States. State Homeland Security Program (SHSP): The SHSP supports state, local, tribal, and territorial preparedness activities that address high priority preparedness gaps across all core capabilities that support terrorism preparedness. Urban Area Security Initiative (UASI): The UASI Program assists high-threat, high-density Urban Areas in efforts to build, sustain, and deliver the capabilities necessary to prevent, protect against, mitigate, respond to, and recover from acts of terrorism. Operation Stonegarden (OPSG): OPSG supports enhanced cooperation and coordination among Customs and Border Protection (CBP), United States Border Patrol (USBP), and federal, state, local, tribal, and territorial law enforcement agencies. OPSG provides funding to support 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.

Performance Measure: Reimburse agencies eligible for grant monies within 30 days of receipt of all supporting documentation. Instructor payments are made in an average of 24 days.

FY 2019	FY 2020	FY 2021	FY 2022
N/A	17 days	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: SHSGP17060201 **CFDA:** 97.067

Grantor: FEDERAL EMERGENCY MANAGEMENT AGENCY, H

Periodic: One-Time **Start Date:** 6/1/2018

End Date: 12/31/2019

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

Is this from 2020 federal stimulus funding? No

Description: Within this broader construct, the objective of the FY 2019 HSGP is to provide funds to eligible entities to support state, local, tribal, and territorial efforts to prevent terrorism and other catastrophic events and to prepare the Nation for the threats and hazards that pose the greatest risk to the security of the United States. State Homeland Security Program (SHSP): The SHSP supports state, local, tribal, and territorial preparedness activities that address high priority preparedness gaps across all core capabilities that support terrorism preparedness. Urban Area Security Initiative (UASI): The UASI Program assists high-threat, high-density Urban Areas in efforts to build, sustain, and deliver the capabilities necessary to prevent, protect against, mitigate, respond to, and recover from acts of terrorism. Operation Stonegarden (OPSG): OPSG supports enhanced cooperation and coordination among Customs and Border Protection (CBP), United States Border Patrol (USBP), and federal, state, local, tribal, and territorial law enforcement agencies. OPSG provides funding to support 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.

Performance Measure: Reimburse agencies eligible for grant monies within 30 days of receipt of all supporting documentation. Instructor payments are made in an average of 24 days.

FY 2019	FY 2020	FY 2021	FY 2022
25 days	27 days	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: SHSGP180602 **CFDA:** 97.067

Grantor: FEDERAL EMERGENCY MANAGEMENT AGENCY, H

Periodic: One-Time **Start Date:** 7/1/2019

End Date: 12/31/2020

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

Is this from 2020 federal stimulus funding? No

Description: Within this broader construct, the objective of the FY 2019 HSGP is to provide funds to eligible entities to support state, local, tribal, and territorial efforts to prevent terrorism and other catastrophic events and to prepare the Nation for the threats and hazards that pose the greatest risk to the security of the United States. State Homeland Security Program (SHSP): The SHSP supports state, local, tribal, and territorial preparedness activities that address high priority preparedness gaps across all core capabilities that support terrorism preparedness. Urban Area Security Initiative (UASI): The UASI Program assists high-threat, high-density Urban Areas in efforts to build, sustain, and deliver the capabilities necessary to prevent, protect against, mitigate, respond to, and recover from acts of terrorism. Operation Stonegarden (OPSG): OPSG supports enhanced cooperation and coordination among Customs and Border Protection (CBP), United States Border Patrol (USBP), and federal, state, local, tribal, and territorial law enforcement agencies. OPSG provides funding to support 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.

Performance Measure: Reimburse agencies eligible for grant monies within 30 days of receipt of all supporting documentation. Instructor payments are made in an average of 24 days.

FY 2019	FY 2020	FY 2021	FY 2022
N/A	17 days	30 days	30 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: Hospital Preparedness Program (HPP) and Public Health Emergency Preparedness (PHEP) Aligned Cooperative Agreements
AFIS Grant No: ISA93074ASL **CFDA:** 93.074 **Grantor:** CENTERS FOR DISEASE CONTROL AND PREVENT
Periodic: On-going **Start Date:** 7/1/2018 **End Date:** 6/30/2023
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
Is this from 2020 federal stimulus funding? No

Description: The purpose of the 2017-2018 HPP-PHEP aligned programs cooperative agreement is to provide resources that support state, local, territorial, and tribal public health departments and healthcare systems/organizations in demonstrating measurable and sustainable progress toward achieving public health and healthcare emergency preparedness capabilities that promote prepared and resilient communities. [NOTE: For additional detailed information on the HPP program, please see CFDA 93.889. For additional detailed information on the PHEP program, please see CFDA 93.069]

Performance Measure: Execution of funds

FY 2019	FY 2020	FY 2021	FY 2022
N/A	99%	100%	N/A

Performance Measure Description:

Execution of funds.

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: HMEPADEQ **CFDA:** 20.703 **Grantor:** PIPELINE AND HAZARDOUS MATERIALS SAFETY

Periodic: One-Time **Start Date:** 10/1/2019 **End Date:** 9/29/2022

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

Is this from 2020 federal stimulus funding? No

Description: Hazardous Materials Emergency Preparedness Grant (HMEP): To increase State, local, territorial and 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 facilitate a "train the trainer" program to train hazmat instructors who will then train hazmat employees in the proper handling of hazardous materials. Supplemental Public Sector Training Grants (SPST): to facilitate the training of 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 promote hazmat response training for volunteer or remote emergency responders to respond to incidents or accidents involving the transportation of crude oil, ethanol and other flammable liquids by rail. Hazardous Materials Community Safety Grants (CS): 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: Execution rate

FY 2019	FY 2020	FY 2021	FY 2022
N/A	N/A	100%	N/A

Performance Measure Description:

The goal is to execute the ISA within one year of receiving the award.

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:** PIPELINE AND HAZARDOUS MATERIALS SAFETY

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

Is this from 2020 federal stimulus funding? No

Description: Hazardous Materials Emergency Preparedness Grant (HMEP): To increase State, local, territorial and 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 facilitate a "train the trainer" program to train hazmat instructors who will then train hazmat employees in the proper handling of hazardous materials. Supplemental Public Sector Training Grants (SPST): to facilitate the training of 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 promote hazmat response training for volunteer or remote emergency responders to respond to incidents or accidents involving the transportation of crude oil, ethanol and other flammable liquids by rail. Hazardous Materials Community Safety Grants (CS): 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 30 days of receipt of expenditures.

FY 2019	FY 2020	FY 2021	FY 2022
N/A	N/A	N/A	

N/A

Performance Measure Description:

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: HMHMP058316010 **CFDA:** 20.703 **Grantor:** PIPELINE AND HAZARDOUS MATERIALS SAFETY

Periodic: One-Time **Start Date:** 10/1/2017 **End Date:** 9/30/2019

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

Is this from 2020 federal stimulus funding? No

Description: Hazardous Materials Emergency Preparedness Grant (HMEP): To increase State, local, territorial and 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 facilitate a "train the trainer" program to train hazmat instructors who will then train hazmat employees in the proper handling of hazardous materials. Supplemental Public Sector Training Grants (SPST): to facilitate the training of 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 promote hazmat response training for volunteer or remote emergency responders to respond to incidents or accidents involving the transportation of crude oil, ethanol and other flammable liquids by rail. Hazardous Materials Community Safety Grants (CS): 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 2019	FY 2020	FY 2021	FY 2022
N/A		N/A	

N/A

Performance Measure Description:

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: W912L21922001 **CFDA:** 12.400

Grantor: National Guard Bureau, DEPT OF DEFENSE

Periodic: One-Time **Start Date:** 11/21/2019

End Date: 11/20/2024

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:** GF, MIF and NG Property Fund

AFIS fund number where the grant is maintained: 2002

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

Is this from 2020 federal stimulus funding? 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: Percentage of construction completed

FY 2019	FY 2020	FY 2021	FY 2022
N/A	N/A	50%	50%

Performance Measure Description:

Percentage of construction completed.

Listing of Performance Measures of All Grants

Agency: MAA Department of Emergency and Military Affairs

Title: Military Construction, National Guard
AFIS Grant No: W912L21922002 **CFDA:** 12.400 **Grantor:** National Guard Bureau, DEPT OF DEFENSE
Periodic: One-Time **Start Date:** 9/10/2019 **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: 2002
Is this American Recovery and Reinvestment Act money (Stimulus)? No
Is this from 2020 federal stimulus funding? 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

FY 2019	FY 2020	FY 2021	FY 2022
N/A	51%	100%	N/A

Performance Measure Description:

To exeuction 95% or more of the award

Listing of Performance Measures of All Grants

Agency: MAA Department of Emergency and Military Affairs

Title: Military Construction, National Guard
AFIS Grant No: W912L21922102 **CFDA:** 12.400 **Grantor:** National Guard Bureau, DEPT OF DEFENSE
Periodic: One-Time **Start Date:** 9/10/2019 **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: 2002
Is this American Recovery and Reinvestment Act money (Stimulus)? No
Is this from 2020 federal stimulus funding? 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

FY 2019	FY 2020	FY 2021	FY 2022
N/A	100%	N/A	N/A

Performance Measure Description:

To execution 95% or more of the 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:** National Guard Bureau, DEPT OF DEFENSE

Periodic: On-going **Start Date:** 10/1/2015 **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:** STATE GENERAL FUND

AFIS fund number where the grant is maintained: 2002

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

Is this from 2020 federal stimulus funding? 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 2019	FY 2020	FY 2021	FY 2022
98%	99%	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: W912L21121001A **CFDA:** 12.401 **Grantor:** National Guard Bureau, DEPT OF DEFENSE

Periodic: On-going **Start Date:** 10/1/2015 **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:** STATE GENERAL FUND

AFIS fund number where the grant is maintained: 2002

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

Is this from 2020 federal stimulus funding? 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 2019	FY 2020	FY 2021	FY 2022
99.7%	100%	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: W912L21121002 **CFDA:** 12.401 **Grantor:** National Guard Bureau, DEPT OF DEFENSE

Periodic: On-going **Start Date:** 10/1/2015 **End Date:**

Type of Grant: Continuation Fundi **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: 2002

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

Is this from 2020 federal stimulus funding? 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 2019	FY 2020	FY 2021	FY 2022
100%	100%	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:** National Guard Bureau, DEPT OF DEFENSE

Periodic: On-going **Start Date:** 10/1/2015 **End Date:**

Type of Grant: Continuation Fundi **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: 2002

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

Is this from 2020 federal stimulus funding? 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 2019	FY 2020	FY 2021	FY 2022
98%	N/A	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: W912L21121002N **CFDA:** 12.401 **Grantor:** National Guard Bureau, DEPT OF DEFENSE

Periodic: On-going **Start Date:** 10/1/2015 **End Date:**

Type of Grant: Continuation Fundi **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: 2002

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

Is this from 2020 federal stimulus funding? 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: 100%

FY 2019	FY 2020	FY 2021	FY 2022
99%	100%	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: W912L21121003 **CFDA:** 12.401 **Grantor:** National Guard Bureau, DEPT OF DEFENSE

Periodic: On-going **Start Date:** 10/1/2015 **End Date:**

Type of Grant: Continuation Fundi **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: 2002

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

Is this from 2020 federal stimulus funding? 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 2019	FY 2020	FY 2021	FY 2022
98%	99%	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 **Grantor:** National Guard Bureau, DEPT OF DEFENSE

Periodic: On-going **Start Date:** 10/1/2015 **End Date:**

Type of Grant: Continuation Fundi **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: 2002

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

Is this from 2020 federal stimulus funding? 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 2019	FY 2020	FY 2021	FY 2022
94.4%	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: W912L21121005 **CFDA:** 12.401 **Grantor:** National Guard Bureau, DEPT OF DEFENSE

Periodic: On-going **Start Date:** 10/1/2015 **End Date:**

Type of Grant: Continuation Fundi **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: 2002

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

Is this from 2020 federal stimulus funding? 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 2019	FY 2020	FY 2021	FY 2022
98%	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: W912L21121007 **CFDA:** 12.401 **Grantor:** National Guard Bureau, DEPT OF DEFENSE

Periodic: On-going **Start Date:** 10/1/2015 **End Date:**

Type of Grant: Continuation Fundi **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: 2002

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

Is this from 2020 federal stimulus funding? 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 2019	FY 2020	FY 2021	FY 2022
97%	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: W912L21121007A **CFDA:** 12.401 **Grantor:** National Guard Bureau, DEPT OF DEFENSE

Periodic: On-going **Start Date:** 10/1/2015 **End Date:**

Type of Grant: Continuation Fundi **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: 2002

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

Is this from 2020 federal stimulus funding? 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 2019	FY 2020	FY 2021	FY 2022
99%	99%	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: W912L21121010 **CFDA:** 12.401 **Grantor:** National Guard Bureau, DEPT OF DEFENSE

Periodic: On-going **Start Date:** 10/1/2015 **End Date:**

Type of Grant: Continuation Fundi **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: 2002

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

Is this from 2020 federal stimulus funding? 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 2019	FY 2020	FY 2021	FY 2022
88%	100%	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:** National Guard Bureau, DEPT OF DEFENSE

Periodic: On-going **Start Date:** 10/1/2015 **End Date:**

Type of Grant: Continuation Fundi **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: 2002

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

Is this from 2020 federal stimulus funding? 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 2019	FY 2020	FY 2021	FY 2022
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: W912L21121021A **CFDA:** 12.401 **Grantor:** National Guard Bureau, DEPT OF DEFENSE

Periodic: On-going **Start Date:** 10/1/2015 **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:** State General Fund Match

AFIS fund number where the grant is maintained: 2002

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

Is this from 2020 federal stimulus funding? 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 2019	FY 2020	FY 2021	FY 2022
94%	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: W912L21121021B **CFDA:** 12.401 **Grantor:** National Guard Bureau, DEPT OF DEFENSE

Periodic: On-going **Start Date:** 10/1/2015 **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:** State General Fund Match

AFIS fund number where the grant is maintained: 2002

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

Is this from 2020 federal stimulus funding? 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 2019	FY 2020	FY 2021	FY 2022
97%	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: W912L21121022A **CFDA:** 12.401 **Grantor:** National Guard Bureau, DEPT OF DEFENSE

Periodic: On-going **Start Date:** 10/1/2015 **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:** State General Fund Match

AFIS fund number where the grant is maintained: 2002

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

Is this from 2020 federal stimulus funding? 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 2019	FY 2020	FY 2021	FY 2022
38%	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: W912L21121022B **CFDA:** 12.401 **Grantor:** National Guard Bureau, DEPT OF DEFENSE

Periodic: On-going **Start Date:** 10/1/2015 **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:** State General Fund Match

AFIS fund number where the grant is maintained: 2002

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

Is this from 2020 federal stimulus funding? 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 2019	FY 2020	FY 2021	FY 2022
99%	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: W912L21121024 **CFDA:** 12.401 **Grantor:** National Guard Bureau, DEPT OF DEFENSE

Periodic: On-going **Start Date:** 10/1/2015 **End Date:**

Type of Grant: Continuation Fundi **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: 2002

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

Is this from 2020 federal stimulus funding? 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 2019	FY 2020	FY 2021	FY 2022
98%	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: W912L21121040 **CFDA:** 12.401 **Grantor:** National Guard Bureau, DEPT OF DEFENSE

Periodic: On-going **Start Date:** 10/1/2015 **End Date:**

Type of Grant: Continuation Fundi **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: 2002

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

Is this from 2020 federal stimulus funding? 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 2019	FY 2020	FY 2021	FY 2022
94%	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: W912L21121041 **CFDA:** 12.401 **Grantor:** National Guard Bureau, DEPT OF DEFENSE

Periodic: On-going **Start Date:** 10/1/2019 **End Date:**

Type of Grant: Continuation Fundi **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: 2002

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

Is this from 2020 federal stimulus funding? 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 2019	FY 2020	FY 2021	FY 2022
N/A	10%	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:** National Guard Bureau, DEPT OF DEFENSE

Periodic: On-going **Start Date:** 10/1/2015 **End Date:**

Type of Grant: Continuation Fundi **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: 2002

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

Is this from 2020 federal stimulus funding? 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 2019	FY 2020	FY 2021	FY 2022
95%	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: Pre-Disaster Mitigation

AFIS Grant No: EMF2016PC0003 **CFDA:** 97.047

Grantor: FEDERAL EMERGENCY MANAGEMENT AGENCY, H

Periodic: One-Time **Start Date:** 5/29/2015

End Date: 10/30/2019

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:** local match

AFIS fund number where the grant is maintained: 2001

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

Is this from 2020 federal stimulus funding? 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 30 days of receipt of documented eligible expenditures.

FY 2019	FY 2020	FY 2021	FY 2022
30 days	12 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: EMF2017PC0001 **CFDA:** 97.047 **Grantor:** FEDERAL EMERGENCY MANAGEMENT AGENCY, H
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
Fed. % or \$ Cap: 75% **Source of Match:** State and local **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
Is this from 2020 federal stimulus funding? 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 30 days of receipt of documented eligible expenditures.

FY 2019	FY 2020	FY 2021	FY 2022
27 days	29 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: EMF2019PC0002 **CFDA:** 97.047

Grantor: FEDERAL EMERGENCY MANAGEMENT AGENCY, H

Periodic: One-Time **Start Date:** 8/14/2017

End Date: 3/22/2021

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

Is this from 2020 federal stimulus funding? 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 30 days of receipt of documented eligible expenditures.

FY 2019	FY 2020	FY 2021	FY 2022
N/A	N/A	30 days	30 days

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: EMF2020PC0001 **CFDA:** 97.047

Grantor: FEDERAL EMERGENCY MANAGEMENT AGENCY, H

Periodic: One-Time **Start Date:** 8/7/2019

End Date: 4/1/2022

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

Is this from 2020 federal stimulus funding? 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 30 days of receipt of documented eligible expenditures.

FY 2019	FY 2020	FY 2021	FY 2022
N/A	N/A	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.

Vision: The nation’s premier agency capable of responding to local, state and federal missions.

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

Agency Description: The Arizona Department of Emergency and Military Affairs (DEMA) is administered and controlled by the Governor and headed by the Adjutant General of Arizona as Military Chief of Staff and agency Director.

The Department consists of the Army National Guard, Air National Guard, Joint Task Force-AZ, Division of Emergency Management, and Division of Administrative Services. Collectively these components provide military and emergency management capabilities and services to the citizens of Arizona in three distinct levels: community, state, and federal.

These components utilize state and federal resources to perform homeland defense and emergency management activities to protect the citizens of Arizona, provide trained military units in support of civil authorities for domestic emergencies, and support federal combatant commanders for national defense and homeland security missions.

Executive Summary: DEMA is the only state agency directly controlled by the Governor per state constitution and statute. DEMA supports the Governor’s priority of Protecting our Communities by ensuring our Commander-in-Chief has state military forces and emergency management capabilities ready and able to respond at a moment’s notice. DEMA continues to be the proven choice for the warfight, the first choice for homeland response, and the enduring choice for fostering strong partnerships both at home and abroad.

To maintain these capabilities, DEMA’s strategic plan focuses on manning and developing our Army and Air National Guard, sustaining our readiness-generating infrastructure, improving the state’s ability to jointly respond to disaster, and further integrating National Guard capabilities into state government to support the Governor and our public safety partners. Our efforts and desire for growth encompass a commitment to more effectively serve domestic and international missions, as well as increase opportunities for Arizonans to serve their state/country closer to home as a way to strengthen a collective commitment to public service and good citizenship.

The challenges we face in achieving our goals include the struggle to recruit and retain Citizen Soldiers and Airmen in a robust economy with competition for the same talent coming from other entities (federal Armed Forces, other states’ National Guards, and the public and private sectors) which often provide better incentives/benefits than we are currently able to offer. To more effectively man/develop the force, we will need to make progress in additional state investment in infrastructure and human capital.

Summary of Multi-Year Strategic Priorities

#	Five Year Strategy	Start Year	Progress / Successes
1	Advance state all-hazard response to planned and unplanned events	2018	Supported our state, communities, and tribal partners during the Covid-19 response; supported continuous SEOC operations for three months, postured to establish an alternate SEOC to support wildfire season
2	Build a ready and able force of AZNG Soldiers and Airmen for state active duty and federal contingency operations	2018	Implementation of State Tuition Reimbursement Program Air NG: 94.5% of authorized end-strength (May 2020) Army NG: 101.6% of authorized end-strength (May 2020), plans to sustain growth to support additional force structure assignment •Two GYF events resulting in 126 reenlistments
3	Support Public Safety through further integration of National Guard Resources into state government	2018	JTF-AZ: Supported multiple requests for cyber assistance from political subdivisions; within 72 hours mobilized 1,000 National Guard Members to support our state, communities, and tribal partners during the Covid-19 response that provided practical demonstration on AZNG ability to support government and public safety
4	Secure additional mission sets relevant to state and national needs	2019	161ARW: Potential base expansion opportunity via Sky Harbor CAMP recommendations 162WG: Environmental Assessment near completion Army NG postured to receive additional force structure

Strategy #	FY20 Annual Objectives	Objective Metrics	Annual Initiatives
1	Increase capability to stockpile and surge necessary resources to stabilize state lifelines	<ul style="list-style-type: none"> • Percent of milestones completed on time 	<ul style="list-style-type: none"> • Identify, analyze, and evaluate options on: <ul style="list-style-type: none"> - Lifeline and essential supplies (PPE, food, water, medical surge capacity, etc.) - Stockpile capabilities at state and local levels - Burn-rate and consumption of critical resources
2	<p>Army National Guard (ARNG): Meet or exceed 100% authorized end-strength goal</p> <p>Complete DoD objectives for Readiness Center construction</p>	<ul style="list-style-type: none"> • Increased end-strength • Percent of Southeastern Arizona Regional Readiness Center construction milestones completed on time • Percent of West Valley Readiness Center construction milestones completed on time 	<ul style="list-style-type: none"> • Implement Phase 2 Guard Your Future (GYF) program & Mini GYF Pilot Program • Secure Additional Force Structure • Covid-19 Crisis Support to State, Local and Tribal Governments • Ongoing focus on recruit/retention and facilities • Complete 100% design, select construction firm and be ready to begin construction of SE AZ Regional Readiness Center in Jan 2021 • Receive design authority, select A&E firm, complete Environmental Condition Report, and begin Environmental Assessment for West Valley Readiness Center
	<p>Air National Guard (ANG): Meet 100% authorized end-strength goal</p> <p>Secure lease renewal for Goldwater ANG Base with Sky Harbor/City of Phoenix</p>	<ul style="list-style-type: none"> • Increased end-strength • Percent of completion of requirements for Federal Tuition Assistance (TA) pilot program • Percent of completion of lease renewal requirements, application and engagement w/ Sky Harbor 	<ul style="list-style-type: none"> • Target recruiting career fields with critical manning • Conduct manning meetings with units to collaborate on projected losses, manning shortages and member interviews • Re-assign Recruiting assets to broaden reach state-wide • Conduct skill level waiver request training • Base Education & Training to provide Federal TA implementation outline • Engage with Governor's Office and stakeholders to support 161st lease renewal
3	<p>Joint Task Force-AZ (JTF-AZ): Increase opportunities to engage with stakeholders and partner agencies</p> <p><i>Cyber Joint Task Force (CJTF)</i> <i>Counterdrug Task Force (CDTF)</i> <i>Operation Guardian Support (OGS)</i></p>	<ul style="list-style-type: none"> • CJTF: Increase readiness and capacity to respond to a State cyber event • CDTF: Percent positive responses from Community Based Operations (CBO) and Arizona Youth surveys to identify strengths and weaknesses for each organization and number of partnership opportunities • OGS: Percent of milestones completed to support transition to Title 10 forces 	<p>JTF-AZ: Coordinate with all partners involved in COVID-19 response to ensure coordination remains in place and processes are synchronized.</p> <p>CJTF: Create and recruit civilian cyber reservist capability; advertise to state agencies on capabilities and how it can assist with protecting cyber infrastructure; increase state agency relationship pool size.</p> <p>CDTF: Coach and lead community-based operations to be more effective at Drug Demand Reduction.</p> <p>OGS: Work closely with the incoming Title 10 federal forces to ensure a seamless transition of all OGS mission sets within the state.</p>
4	<p>Air National Guard (ANG): Secure steps and commitments for future missions at 162nd Wing (162WG)</p> <p>Local/national engagement to promote and capitalize on 161st Air Refueling Wing (161ARW) expansion opportunities</p>	<p>162WG:</p> <ul style="list-style-type: none"> • Completion of Environmental Assessment • Percent completion of Site Activation Task Force (SATAF) Identified Facility Upgrades <p>161ARW:</p> <ul style="list-style-type: none"> • Percent of manning in key career fields • Percent of maintenance mission capable rate 	<p>162WG:</p> <ul style="list-style-type: none"> • Prioritize options & demonstrate opportunities to potential tenants in order to secure commitment to relocate to the 162WG, to include renovations to Squadron Operations and Maintenance facilities to meet arrival timelines. <p>161ARW:</p> <ul style="list-style-type: none"> • Operations & Maintenance Group retention rates of 90%. • Maintenance Group recruitment of 20 airmen over current levels. • Host 2 Red Flag exercises & 3 Neptune exercises.

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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 the citizens of Arizona and the nation.

Description:

The Arizona Department of Emergency and Military Affairs (DEMA) is administered and controlled by the Governor and headed by the Adjutant General of Arizona as Military Chief of Staff, Commanding General of the Arizona National Guard, and agency Director.

The Department consists of the Army National Guard, Air National Guard, Joint Task Force-AZ, Division of Emergency Management, and Division of Administrative Services. Collectively these components provide military and emergency management capabilities and services to the citizens of Arizona in three distinct levels: community, state, and federal.

These components utilize state and federal resources to perform homeland defense and emergency management activities to protect the citizens of Arizona, provide trained military units in support of civil authorities for domestic emergencies, and support federal combatant commanders for national defense and homeland security missions.

MAA 1.0	Program Summary
ADMINISTRATION	
Brigadier General Troy T. Daniels, Deputy Adjutant General	
Division of Administrative Services (602) 267-2721	
A.R.S. § 26-102(C)(8)	

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 fund state-only projects that support National Guard Readiness.

- Objective:**
- 1 FY2020: Identify what opportunities exist for future business or public/private partnerships beyond storage space at Camp Navajo.
 - FY2021: Identify what opportunities exist for future business or public/private partnerships beyond storage space at Camp Navajo.
 - FY2022: Increase customers and public/private partnerships at Camp Navajo.

Performance Measures	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
Complete wood-chipping pilot project to determine viability for future activity	1	0	0
Implement Coconino County JLUS recommendations and complete feasibility study to identify compatible development opportunities for future business or public/private partnerships at Camp Navajo.	0	1	0

MAA 2.0	Program Summary
EMERGENCY MANAGEMENT	
Allen Clark, 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 is 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	
Matt Heckard, Assistant Director	
Preparedness (602) 464-6308	
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 FY2020: Efficiently manage the Emergency Management Performance Grant (EMPG) program.
 - FY2021: Efficiently manage the Emergency Management Performance Grant (EMPG)

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program. FY2022: Efficiently manage the Emergency Management Performance Grant (EMPG) program.			
Performance Measures	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
Emergency Management Performance Grant (EMPG) Application Approval (days)	36	30	30

Objective: 2 FY2020: Support/facilitate completion of continuity of operations plans by all cabinet-level agencies.
 FY2021: Support/facilitate review and updating of continuity of operations plans by all cabinet-level agencies.
 FY2022: Support/facilitate review and updating of continuity of operations plans by all cabinet-level agencies.

Performance Measures	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
Continuity of operations plans by cabinet-level agencies	8	8	0

Percent of cabinet-level agencies that have reviewed and updated their COOP plan w/ DEMA

	25	50	75
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Objective: 3 FY2020: Complete EMAP reaccreditation requirements by FY20.
 FY2021: Complete EMAP reaccreditation requirements by FY20.
 FY2022: Receive EMAP reaccreditation.

Performance Measures	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
Complete EMAP reaccreditation requirements by FY20	17	0	0

MAA 2.2 Subprogram Summary

RESPONSE AND RECOVERY

Lawrence "Butch" Wise, Assistant Director
 Operations and Coordination (602) 464-6350
 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 Logistics, is responsible for the timely analysis of natural and human-caused hazards, recovery operations, and regional coordination 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, DEMA offers 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 FY2020: Quickly and efficiently administer the State Public Assistance Program to communities experiencing disaster.
 FY2021: Quickly and efficiently administer the State Public Assistance Program to communities experiencing disaster.
 FY2022: Quickly and efficiently administer the State Public Assistance Program to communities experiencing disaster.

Performance Measures	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
State Disaster Recovery Time	13.84	0	0
Months to award/obligate fifty percent (50%) of Public Assistance Project Worksheets (PWs) following a Governor's Disaster Declaration.	10.05	10	9

Objective: 2 FY2020: Improve Common Operating Picture Capabilities.
 FY2021: Improve Common Operating Picture Capabilities.
 FY2022: Improve Common Operating Picture Capabilities.

Performance Measures	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
Develop Common Operating Picture (COP) and Situational Awareness (SA) capabilities with consistent contributions from all of the SERRP primary response agencies	8	0	0

Objective: 3 FY2020: Increase capability to stockpile and surge necessary emergency management equipment and resources to stabilize state lifelines.
 FY2021: Increase capability to stockpile and surge necessary emergency management equipment and resources to stabilize state lifelines.
 FY2022: Increase capability to stockpile and surge necessary emergency management equipment and resources to stabilize state lifelines.

Performance Measures	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
State lifeline surge capability (percent of project milestones completed)	0	100	0

Program Summary

MAA 3.0 MILITARY AFFAIRS

Brigadier General Andrew MacDonald, Commander, Joint Task Force Arizona National Guard - Joint Task Force (602) 267-2836
 Arizona Constitution Article XVI; A.R.S. §§ 26-104, 26-151 et seq.

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

MAA 3.1 ARMY NATIONAL GUARD

Brigadier General Joseph R. Baldwin, Land Component Commander
 Arizona Army National Guard (602) 267-2961
 Arizona Constitution Article XVI; A.R.S. §§ 26-104, 26-151 et seq.

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

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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 FY2020: Maintain the Force and meet authorized End-Strength.
 FY2021: Maintain the Force and meet authorized End-Strength.
 FY2022: Maintain the Force and meet authorized End-Strength.

Performance Measures	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
Meet 100% authorized end-strength	104.9	102	102

◆ **Goal 2** To provide Readiness Centers able to support state missions and Soldier training and readiness requirements.

Objective: 1 FY2020: To achieve "fair" or "good" facility ratings for all 31 Readiness Centers.
 FY2021: To achieve "fair" or "good" facility ratings for all 31 Readiness Centers.
 FY2022: To achieve "fair" or "good" facility ratings for all 31 Readiness Centers.

Performance Measures	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
AZNG Readiness Centers able to support Soldier Readiness	22	22	22

Objective: 2 FY2020: To achieve "fair" or "good" space requirements for all 31 Readiness Centers.
 FY2021: To achieve "fair" or "good" space requirements for all 31 Readiness Centers.
 FY2022: To achieve "fair" or "good" space requirements for all 31 Readiness Centers.

Performance Measures	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
AZNG Readiness Centers that meet space requirements	5	6	6

Objective: 3 FY2020: Construction of Southeastern AZ Regional Readiness Center.
 FY2021: Construction of Southeastern AZ Regional Readiness Center.
 FY2022: Construction of Southeastern AZ Regional Readiness Center.

Performance Measures	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
Complete 100% final site survey requirements and begin A&E design	100	0	0

Complete 100% design, select construction firm, and begin construction of SE AZ Regional Readiness Center in Jan 2021

	0	100	0
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Objective: 4 FY2020: Construction of West Valley Regional Readiness Center.
 FY2021: Construction of West Valley Regional Readiness Center.
 FY2022: Construction of West Valley Regional Readiness Center.

Performance Measures	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
Complete 100% of DoD initial requirements to enable site survey	100	0	0

Complete 100% final site survey requirements, received design authority, and select A&E firm

	0	100	0
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◆ **Goal 3** To increase completion of requests for Defense Support to Civil Authorities (DSCA) by our local, state, and federal partners.

Objective: 1 FY2020: Support state/ADAO-ASET cyber defense capabilities and address critical state gaps through increased readiness and capacity to respond to a state cyber event.
 FY2021: Support state/ADAO-ASET cyber defense capabilities and address critical state gaps through increased readiness and capacity to respond to a state cyber event.
 FY2022: Support state/ADAO-ASET cyber defense capabilities and address critical state gaps through increased readiness and capacity to respond to a state cyber event.

Performance Measures	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
Increase reservist personnel available to respond to a state cyber event	0	10	10

Objective: 2 FY2020: Meet assigned personnel goal for support to the enduring Southwest Border mission.
 FY2021: Transition Southwest Border mission to National Guard Bureau for national resourcing per Dept of Defense direction.
 FY2022: Support Southwest Border unit tasking as requested by National Guard Bureau.

Performance Measures	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
Percent fill of NG members supporting the enduring Southwest Border mission	101.3	0	0

Objective: 3 FY2020: Joint Task Force (JTF-AZ) increased support of domestic operations to interagency partners.
 FY2021: Joint Task Force (JTF-AZ) increased support of domestic operations to interagency partners.
 FY2022: Joint Task Force (JTF-AZ) increased support of domestic operations to interagency partners.

Performance Measures	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
Joint Task Force (JTF-AZ) increased support of domestic operations to interagency partners, specifically by increasing readiness and capacity to respond to state cyber threats and maintaining positive responses to our drug demand reduction efforts.	100	100	100

◆ **Goal 4** To complete and support implementation of Joint Land Use Studies (JLUS) with Coconino and Pinal Counties for existing Army National Guard installations and training areas.

Objective: 1 FY2020: Support completion of the JLUS studies.
 FY2021: Support completion and implementation of the JLUS studies.
 FY2022: Support completion and implementation of the JLUS studies.

Performance Measures	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
Completed JLUS studies	1	0	0
Support implementation strategies of Coconino (2021) and Pinal (by 2022) JLUS studies.	0	1	2

◆ **Goal 5** To develop and execute courses of action to reduce current Army training site shortfall.

Objective: 1 FY2020: Identify anticipated future training needs and current training site shortcomings.
 FY2021: Develop various Courses of Action for evaluation.
 FY2022: Evaluate proposed Courses of Action and determine next steps.

Performance Measures	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
Development of COAs, by percentage	25	50	75

MAA 3.2

Subprogram Summary

AIR NATIONAL GUARD

Major General Howard P. Purcell, Air Component Commander
 Arizona Air National Guard (602) 267-2660
 Arizona Constitution Article XVI; A.R.S. §§ 26-104, 26-151 et seq.

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 FY2020: Maintain the Force and meet authorized End-Strength.
 FY2021: Maintain the Force and meet authorized End-Strength.
 FY2022: Maintain the Force and meet authorized End-Strength.

Performance Measures	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
Meet 100% authorized end-strength	94.8	102	102

◆ **Goal 2** To sustain and increase AZ Air National Guard Force Structure.

Objective: 1 FY2020: Capitalize on 161st Air Refueling Wing growth opportunities through City of Phoenix offer to expand Goldwater ANG Base.
 FY2021: Capitalize on 161st Air Refueling Wing growth opportunities through City of Phoenix offer to expand Goldwater ANG Base.
 FY2022: Capitalize on 161st Air Refueling Wing growth opportunities through City of Phoenix offer to expand Goldwater ANG Base.

Performance Measures	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
Recruit to 105% manning in key career fields	104	105	105
Secure lease extension with Sky Harbor International Airport to enable competition for future basing decisions.	25	100	0

Objective: 2 FY2020: Secure next-steps and commitments for future missions at 162d Wing.
 FY2021: Secure next-steps and commitments for future missions at 162d Wing.
 FY2022: Secure next-steps and commitments for future missions at 162d Wing.

Performance Measures	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
Complete Environmental Assessment	50	100	0

◆ **Goal 3** To increase support of domestic operations by improving National Guard response time in an inter-agency environment through more efficient processes.

Objective: 1 FY2020: Validate and practice RPA Incident Awareness & Assessment capabilities to support state needs.
 FY2021: Validate and practice RPA Incident Awareness & Assessment capabilities to support state needs.
 FY2022: Validate and practice RPA Incident Awareness & Assessment capabilities to support state needs.

Performance Measures	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
Successful integration of all aspects of Remotely Piloted Aircraft (RPA) support operations with state agencies and end users, by percent	25	100	100