



Katie Hobbs
GOVERNOR

STATE OF ARIZONA DEPARTMENT OF EMERGENCY AND MILITARY AFFAIRS

5636 East McDowell Road
Phoenix, Arizona 85008-3495
(602) 267-2700 DSN: 853-2700



Major General Kerry L. Muehlenbeck
THE ADJUTANT GENERAL

September 1, 2023

The Honorable Katie Hobbs
Governor of Arizona
1700 W Washington St, Executive Tower
Phoenix, Arizona 85007

Dear Governor Hobbs:

The Department of Emergency & Military Affairs (DEMA) respectfully submits its Fiscal Year 2025 Operating Budget Request.

As we look ahead to the second year of your administration, DEMA stands ready to support our state and remains 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 – 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 support public safety – one of your seven policy priorities – and serves to ensure that government's responsibility of keeping its citizens and homeland safe is achieved. To continue the critical investments the state has made to the state's public safety and to meet DEMA's strategic goals, DEMA is submitting eight funding requests – all of which are directly related to improving the ability of the state to serve our citizens and local jurisdictions before and when disasters strike:

Our FY25 funding requests are:

- 1) Increased personnel and services resourcing for DEMA's Information Technology to address findings cited by the Auditor General following last year's Sunset Review Performance Audit and ensure we are able to comply the state's cyber security procedures.
- 2) Additional full-time staff within critical support functions in the Division of Emergency Management to meet statutory and customer-related demands.
- 3) Funding for a full-time employee to manage the statutorily required Emergency Response Interpreter Credentialing (ERIC) Program in order to better serve Arizona's deaf and hard of hearing population.
- 4) A request to amend an existing training fund into a revolving fund and provide a one-time deposit of \$500,000 to enable prompt payment to public safety Instructors while awaiting reimbursement from the sponsoring federal agencies.
- 5) A request to expand the scope of an existing revolving fund to allow assistance to in-state mutual aid response under Arizona Mutual Aid Compact (AZMAC) in addition to currently

authorized out-of-state requests and provide a one-time deposit of \$700,000 to sufficiently seed the revolving fund for both in-state and out-of-state response.

- 6) A one-time request of \$869,350 to invest in equipment, contract, and software purchases to equip new employees requested in Issue #2, address employee satisfaction survey results, and various Division initiatives/requirements identified in gap analyses.
- 7) The second and final request of \$469,200 for FY25 for staffing support to the Hazard Mitigation Grant Assistance Program pre-award/application costs.
- 8) The continuation of the short-term reoccurring request of \$200,000 per year for FY25 through FY28 to provide the 10% match for STORM Act funding to receive a total of \$10 million for mitigation assistance for local governments to reduce risks from natural hazards and disasters.

DEMA will continue to be an exceptional stewards of taxpayer dollars as it serves the citizens of our state. Fiscal discipline is enforced within the agency and the state appropriation is spent wisely for the benefit of all Arizonans. The enclosed FY25 budget request demonstrates DEMA's commitment to fiscal responsibility and accountability while performing our assigned mission and living up to the National Guard's motto **Always Ready, Always There**.

Sincerely,



KERRY L. MUEHLENBECK
Major General, AZ ANG
The Adjutant General



State of Arizona Budget Request

State Agency

Department of Emergency and Military Affairs

A.R.S. Citation: **Arizona Constitution Article XVI; A.R.S. Title 26**

Governor Hobbs:

This and the accompanying budget schedules, statements and explanatory information constitute the operating budget request for this agency for Fiscal Year 2025.

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

Agency Head: **Major General Kerry L. Mu**

Title: **The Adjutant General**

Kerry L. Muehlenbeck 9/6/2023
 (signature)

Phone: 602.267.2710

Prepared by: Travis Schulte

Email Address: travis.schulte@azdema.gov

Date Prepared: September 6, 2023

Appropriated Funds

	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Total Amount Requested:	23,303.2	4,584.1	27,887.3
General Fund	21,189.7	4,584.1	25,773.8
Nuclear Emergency Management Fund	2,113.5	-	2,113.5
Anti-Human Trafficking Grant Fund	-	-	-
Border Security Fund	-	-	-

Non-Appropriated Funds

	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Total Amount Planned:	388,878.1	(291,675.0)	97,203.1
Military Installation Fund	1,582.0	(1,582.0)	-
Federal Grants Fund	140,206.2	(61,413.7)	78,792.5
Camp Navajo Fund	14,663.8	(1,686.8)	12,977.0
National Guard Morale, Welfare and Recreation Fund	257.0	(157.0)	100.0
National Guard Fund	400.0	(400.0)	-
State Armory Property Fund	795.1	(795.1)	-
IGA and ISA Fund	1,390.6	(579.3)	811.3
Emergency Management Assistance Compact Revolving Fund	125.9	(125.9)	-
Anti-Human Trafficking Grant Fund	6,825.9	(6,825.9)	-
National Guard Cyber Response Revolving Fund	(22.5)	22.5	-
Border Security Fund	221,580.5	(218,131.8)	3,448.7
Indirect Cost Recovery Fund	1,073.6	-	1,073.6
Department of Emergency and Military Affairs Total:	412,181.3	(287,090.9)	125,090.4



Governor



TAG

Senior Enlisted Leader

★ **Director, Admin Services**

★ *Dual Status Commander* **Standing JTF-AZ Commander**

★ ★ **Air Component Commander**

★ **Land Component Commander**

Director, Emergency Mgmt

Cmd CoS

J CoS

A CoS

G CoS

Senior Asst Director

- Title 10 USPFO
- Title 10 IG
- HRO Federal
- SARC
- SEEM
- PAO
- PIO
- Ordnance Ops
- State CFO
- Legal
- HR State
- Legislative Liaison
- Tribal Liaison
- IT

- J1
- J2
- J3
- J4
- J5
- J6

- A3
- A2
- A1
- A4
- A6

- Title 10 SRAAG
- SAO
- G1
- G3
- G4
- G6
- G5
- G8

- PREP
- Grants
- OPS
- State EOC

- CDTF
- CST
- NGRF
- DOMS

- COVID-19 Mission
- SALE Mission

- 161ST ARW
- 162ND WING

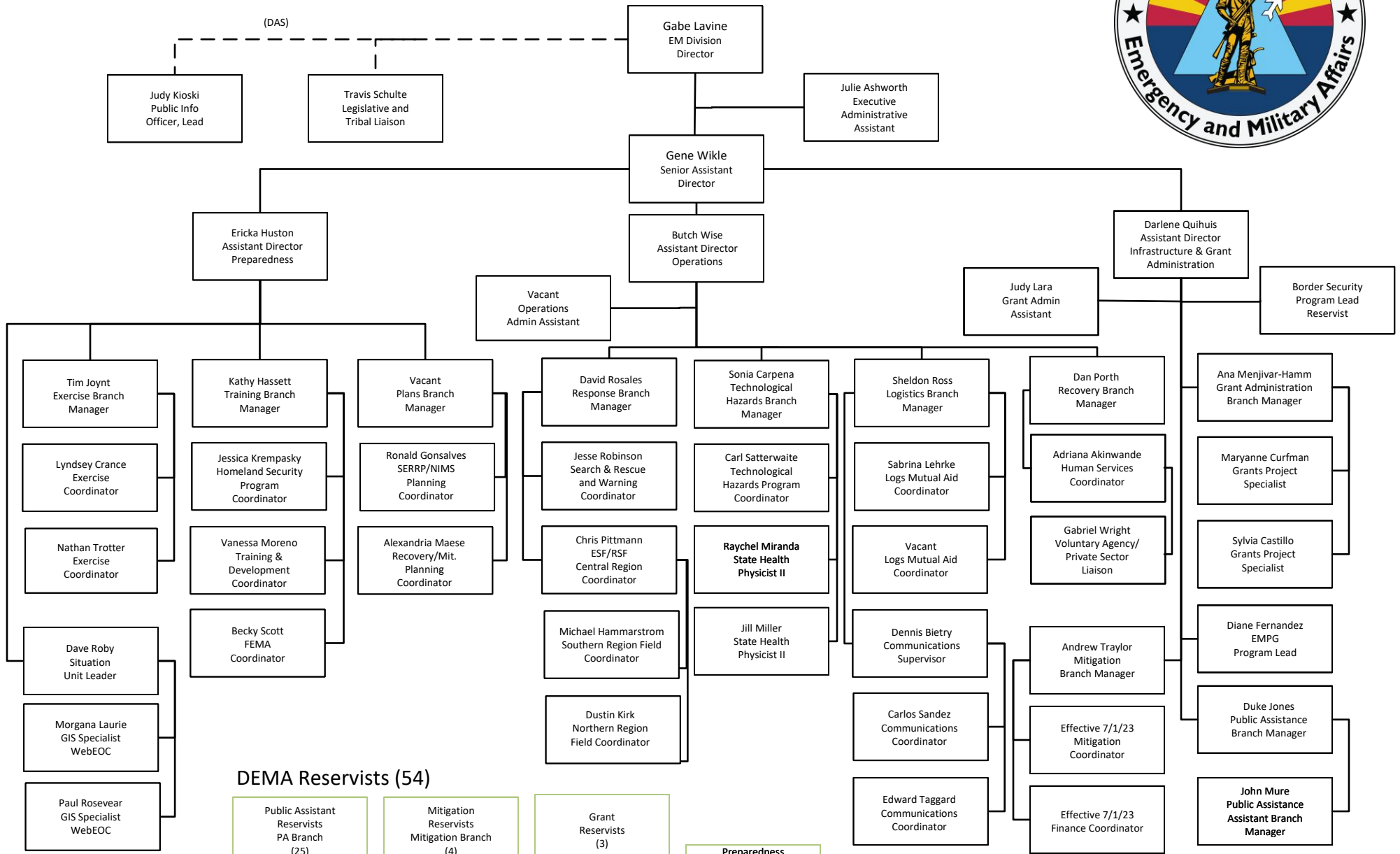


- 158TH MEB
- 198TH RSG
- 98TH ATC
- RRB
- MEDDET
- AZ TSC
- 215TH RTI
- CFMO

Separate Units

Ready, Responsive and Reliable

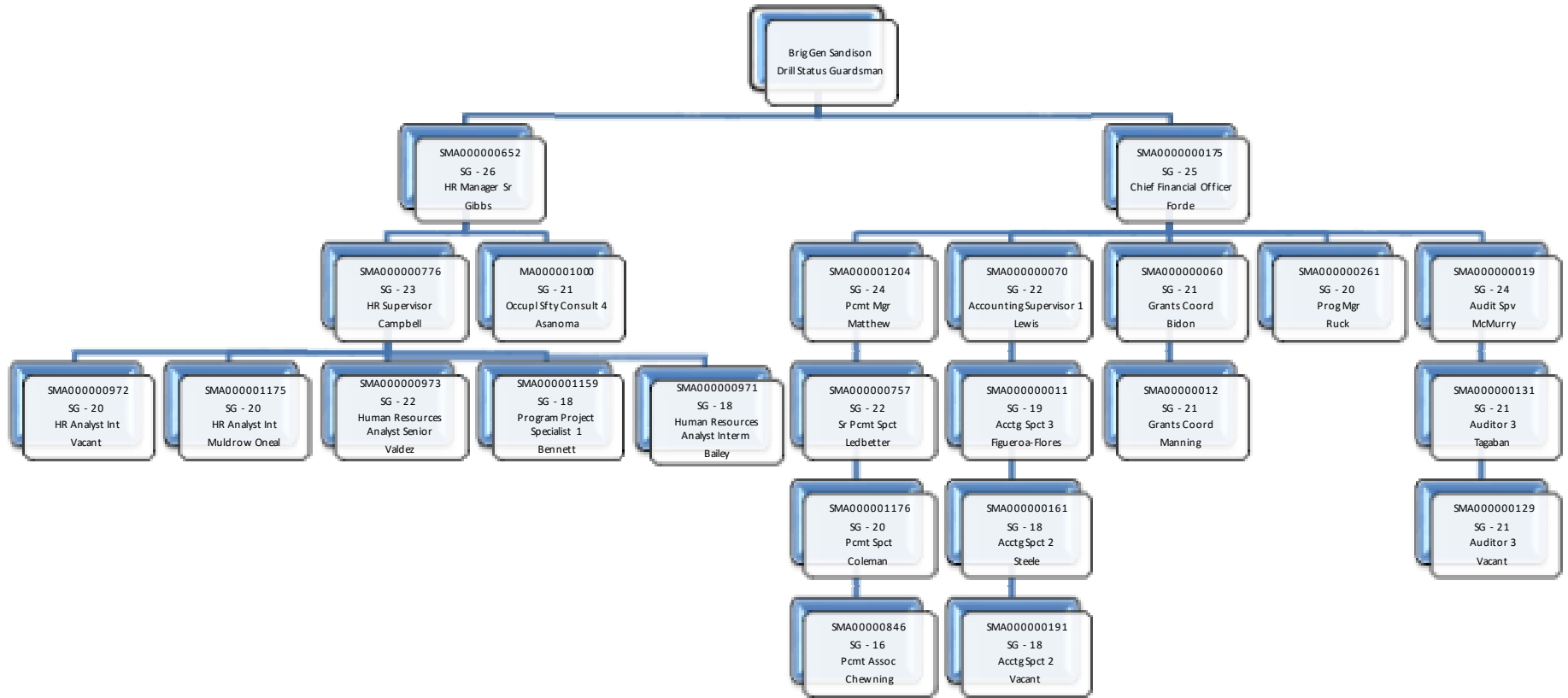
Division of Emergency Management



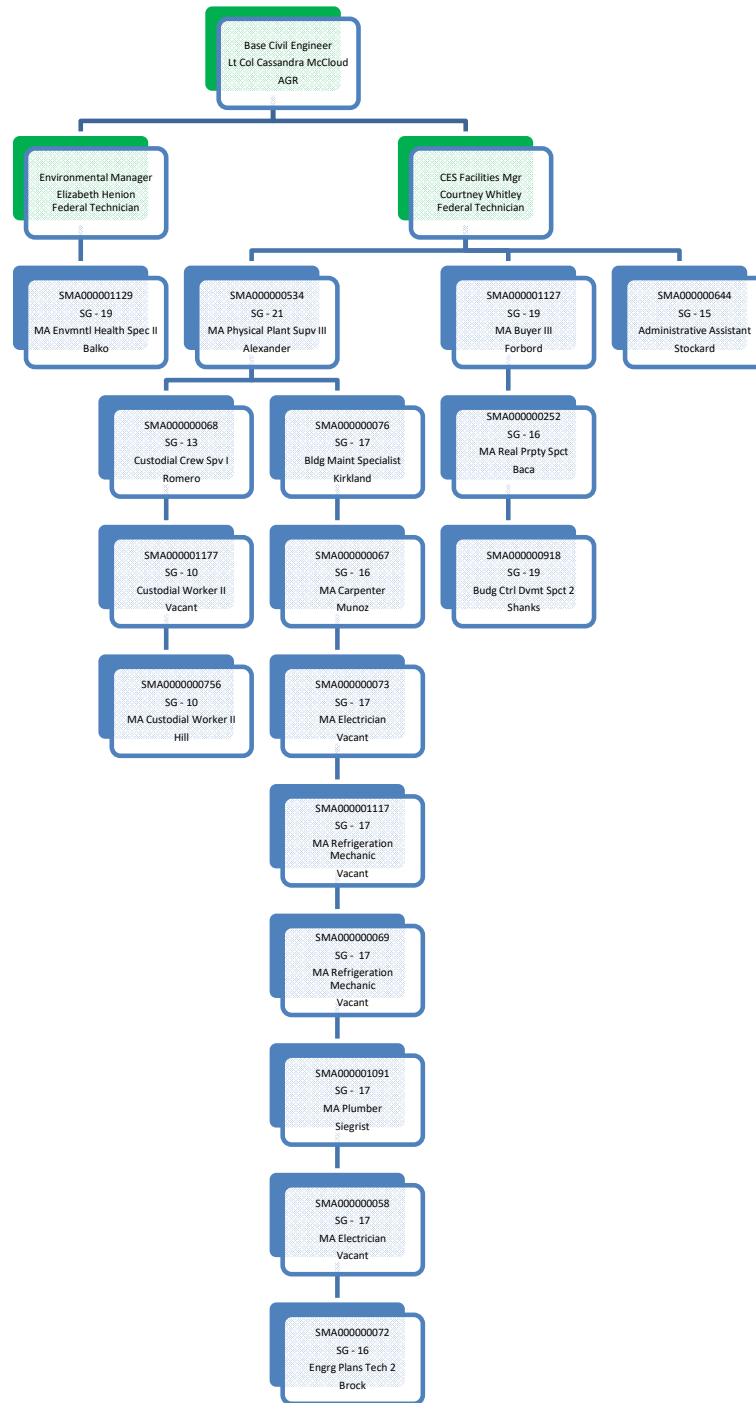
DEMA Reservists (54)

Public Assistant Reservists PA Branch (25)	Mitigation Reservists Mitigation Branch (4)	Grant Reservists (3)	Preparedness Reservists Preparedness Section (2)
OPS-Response Reservists Response Branch (12)	OPS-COMMS Reservists COMMS Section (1)	Human Services Reservists (7)	

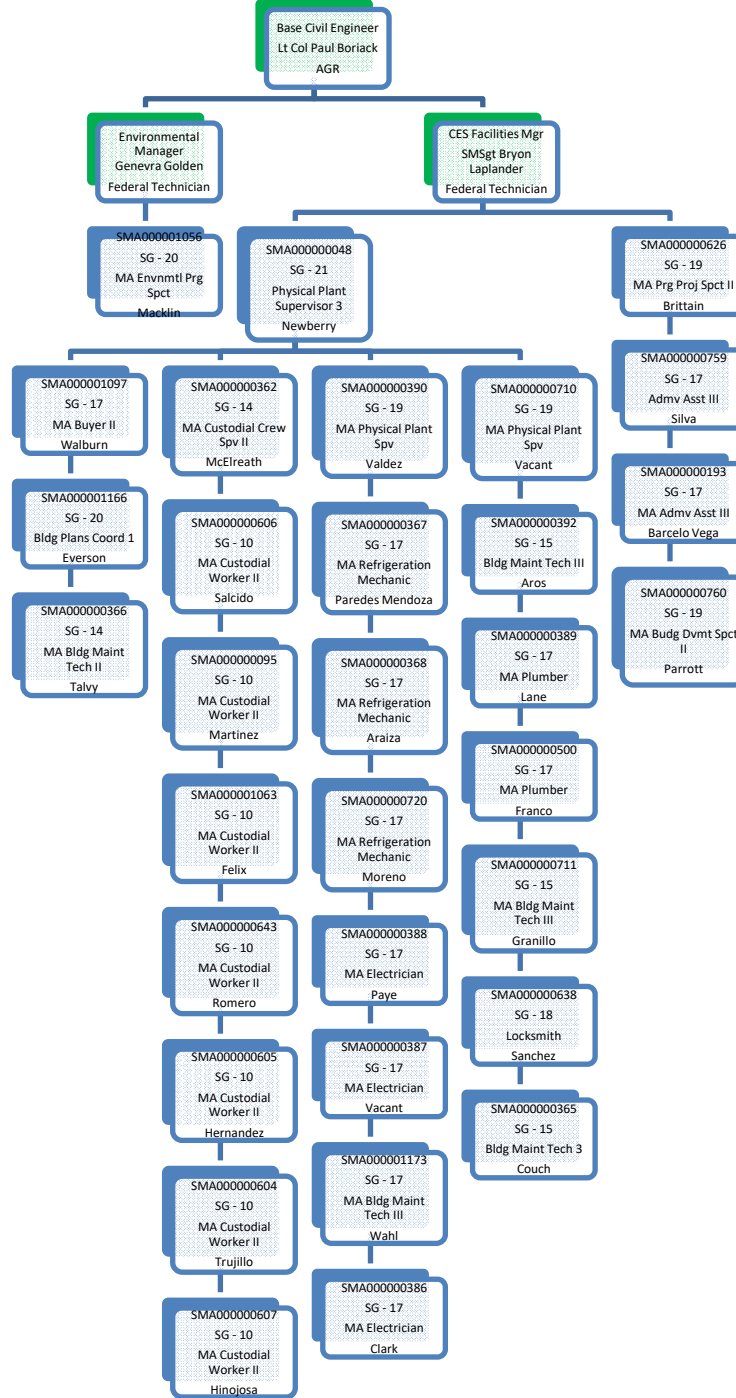
DEMA State Administrative Services



161ARW Base Civil Engineering Cooperative Agreement Employees



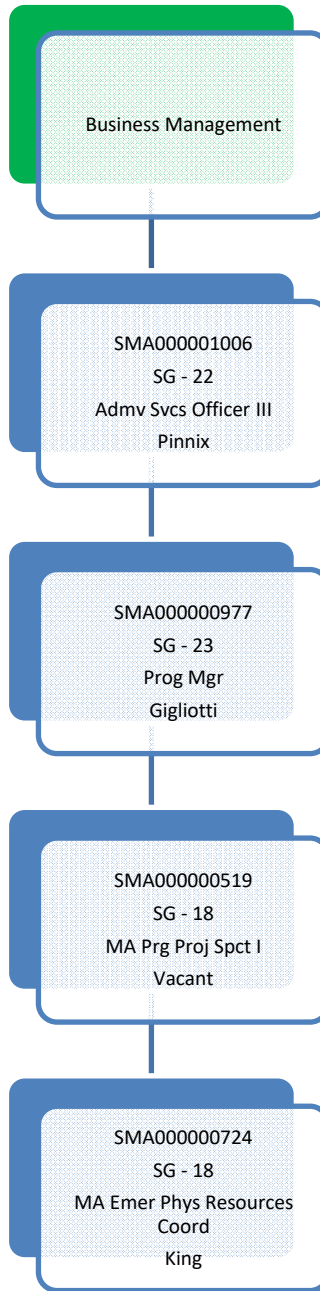
162FW Base Civil Engineering Cooperative Agreement Employees



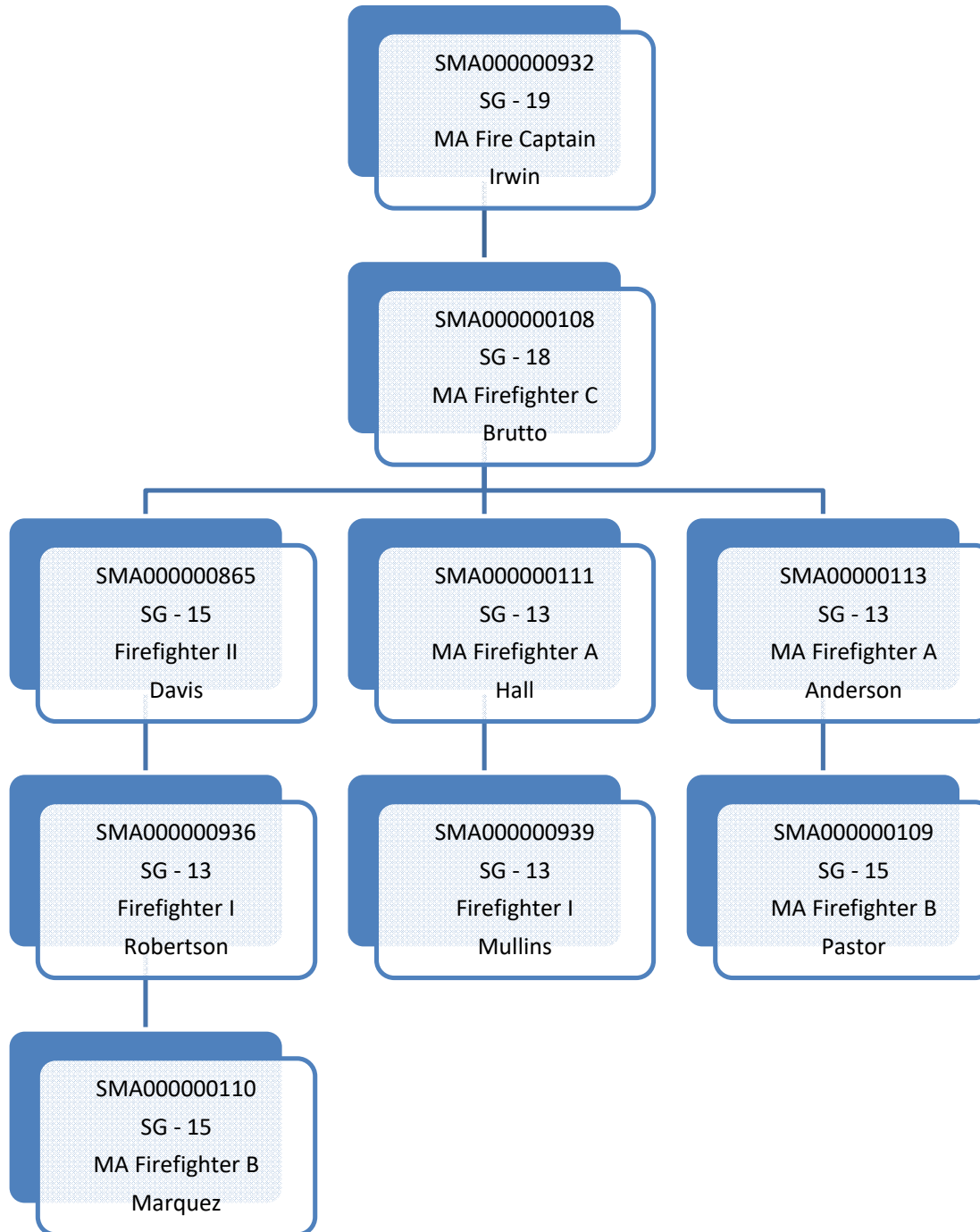
Army Environmental Cooperative Agreement



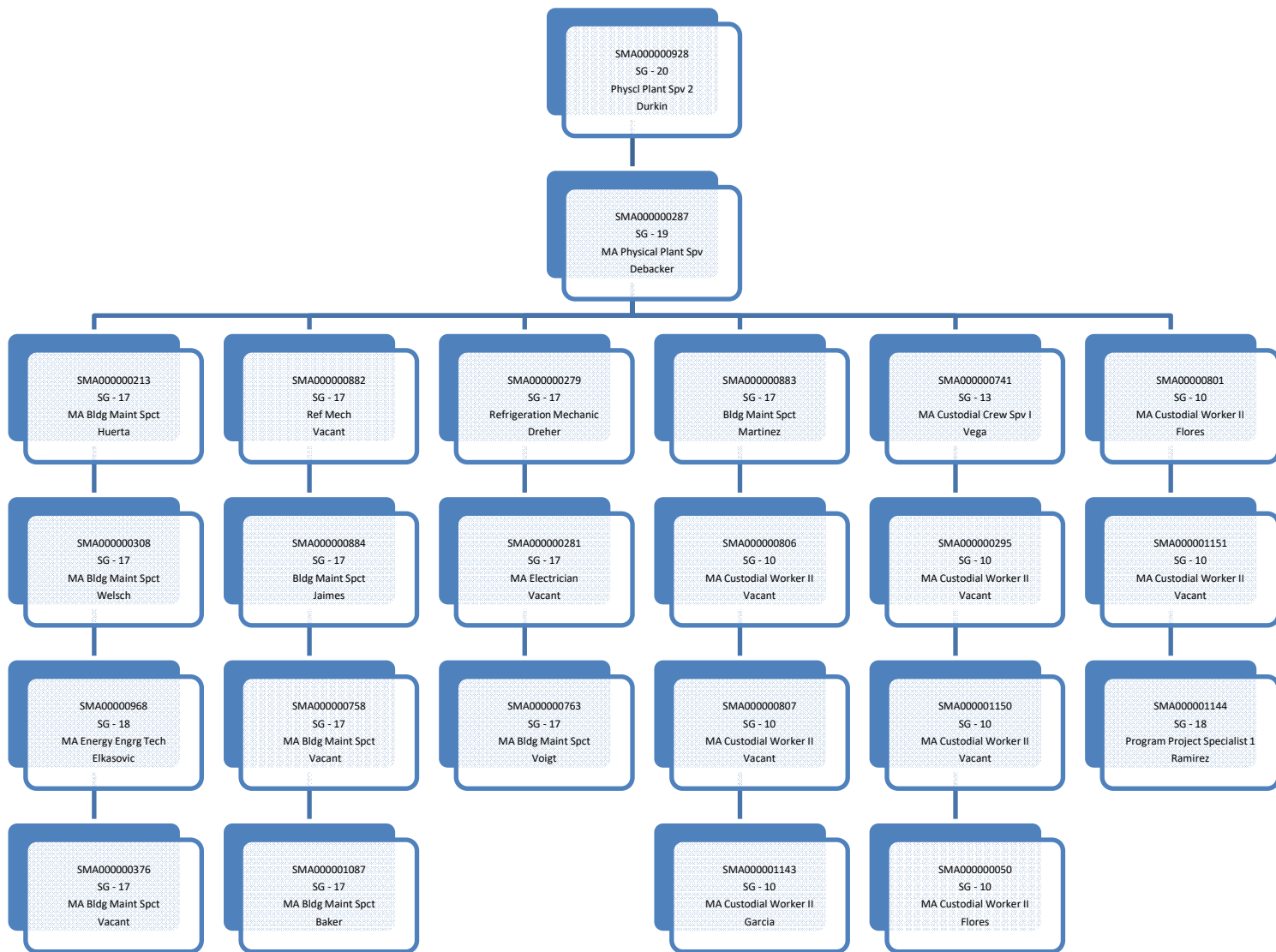
Army Facilities Maintenance Office - Business Management



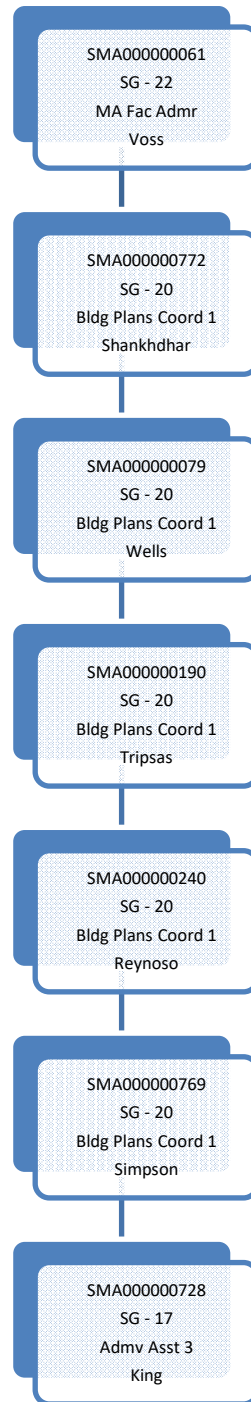
Army Facilities Maintenance - Camp Navajo Fire Department



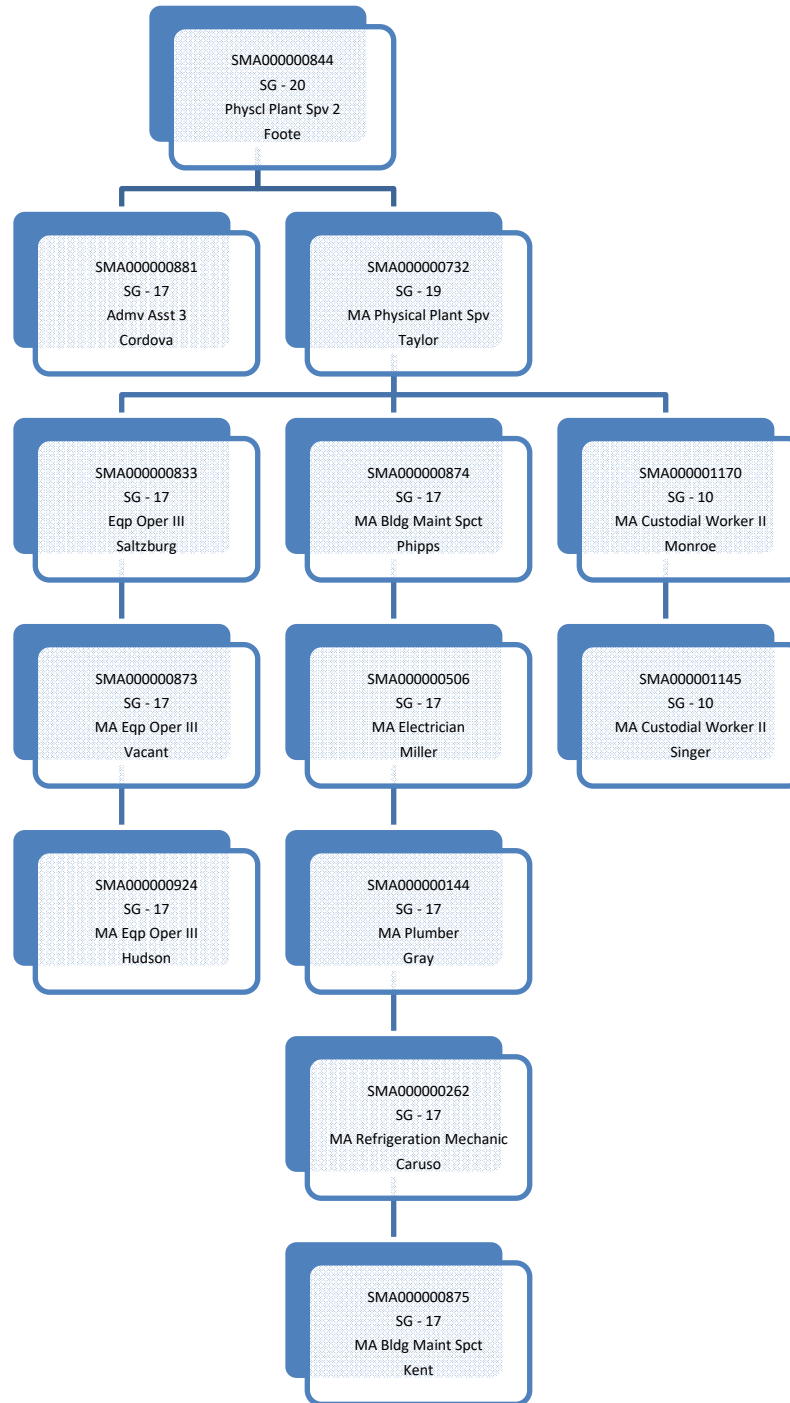
Army Facilities Maintenance - Central



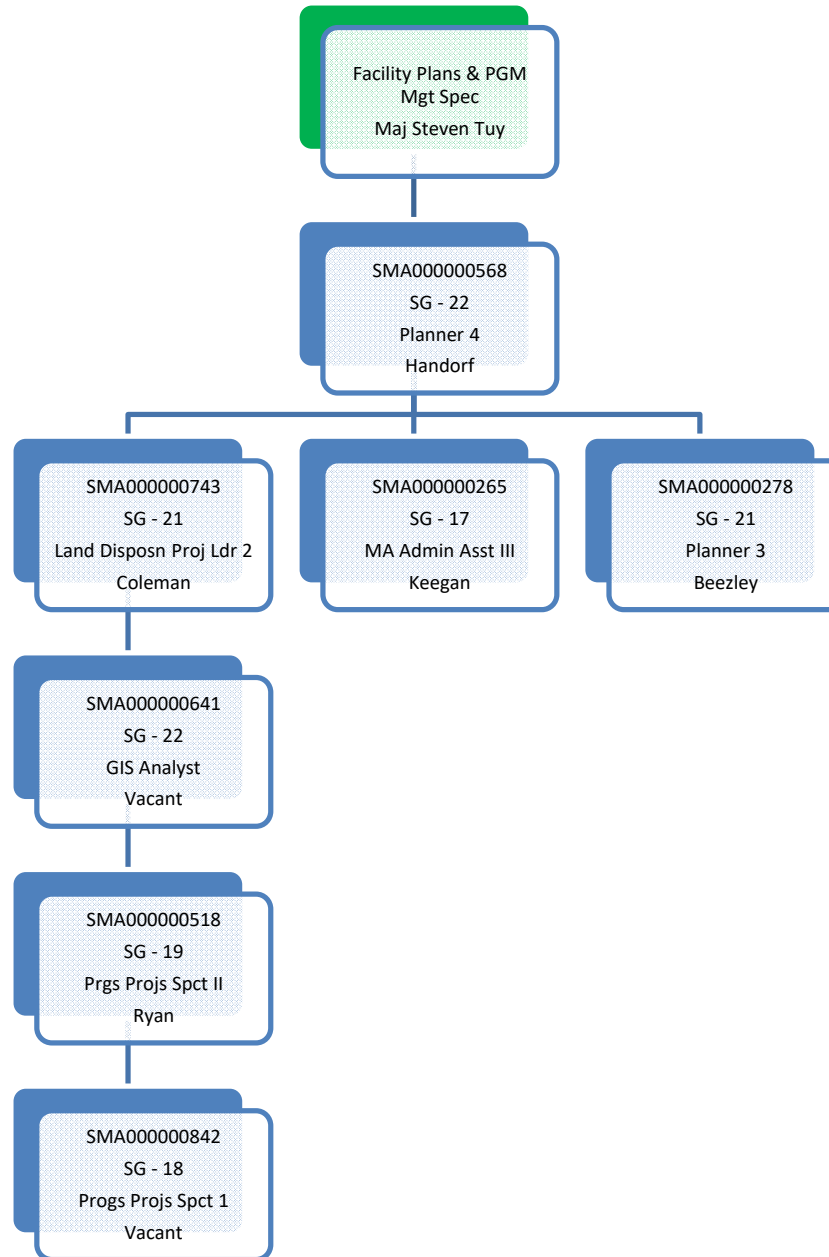
Army Facilities Maintenance Office - Engineering



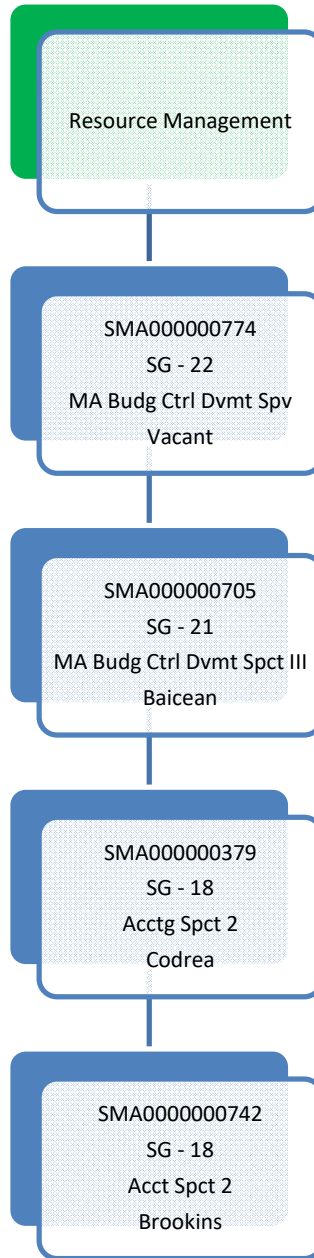
Army Facilities Maintenance Office - North



Army Facilities Maintenance Office - Planning



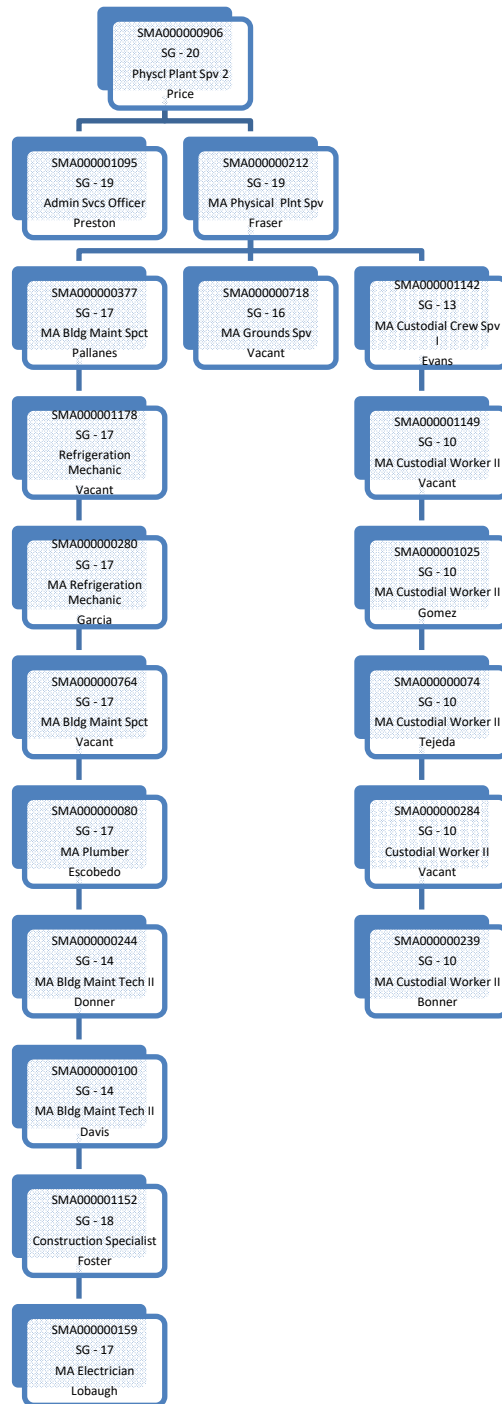
Army Facilities Maintenance Office - Resource Management



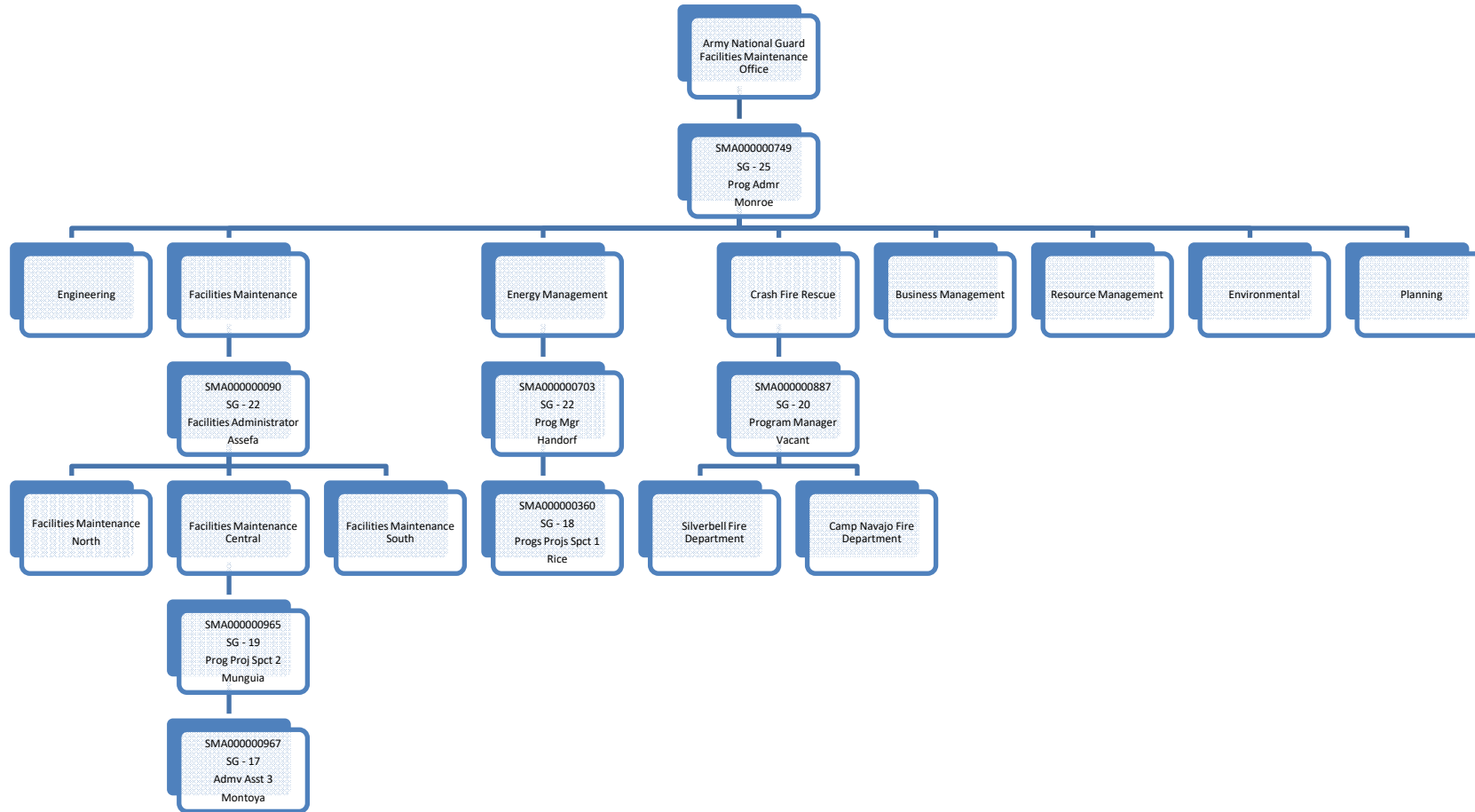
Army Facilities Maintenance - Silverbell Fire Department



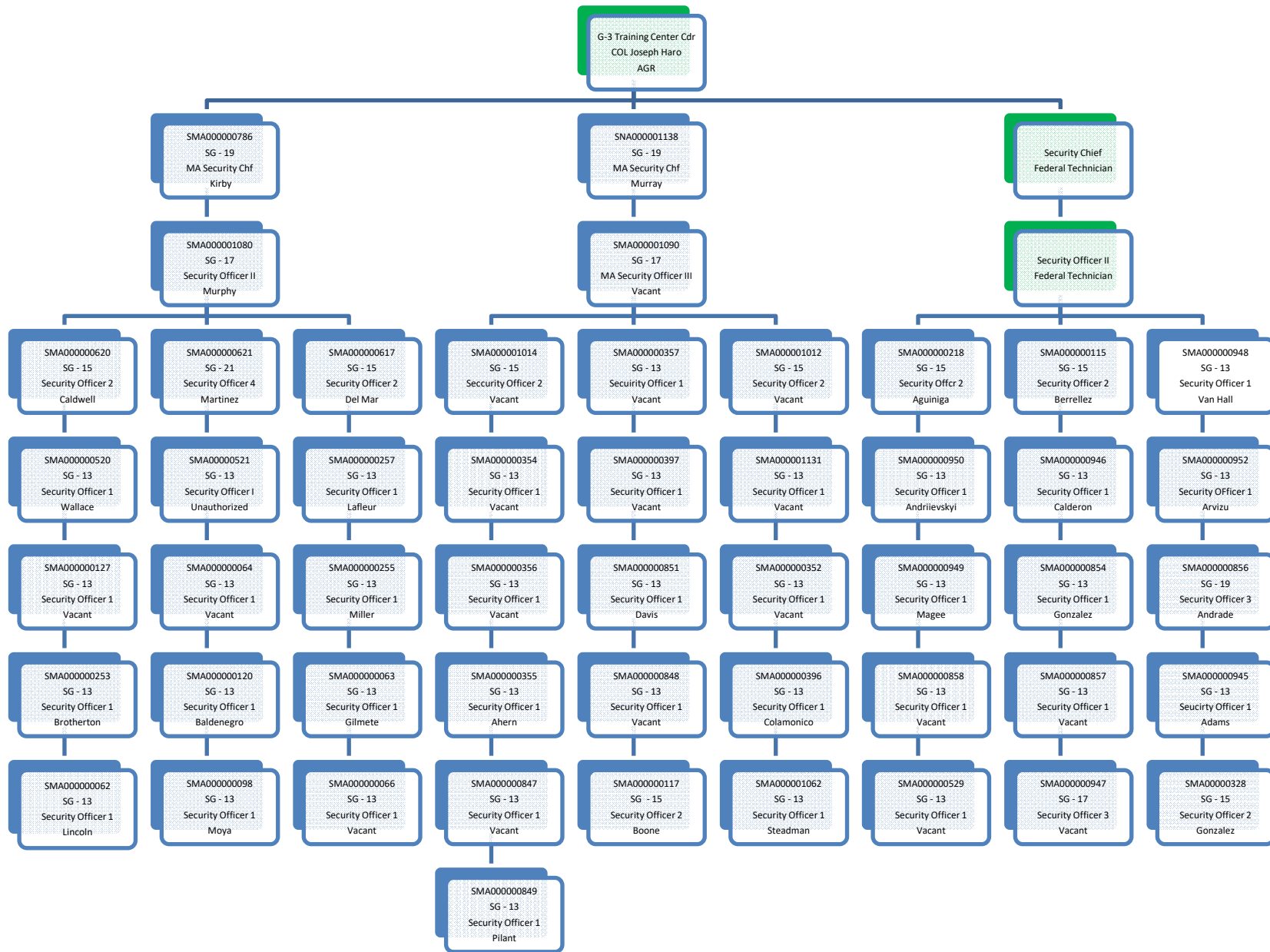
Army Facilities Maintenance Office - South



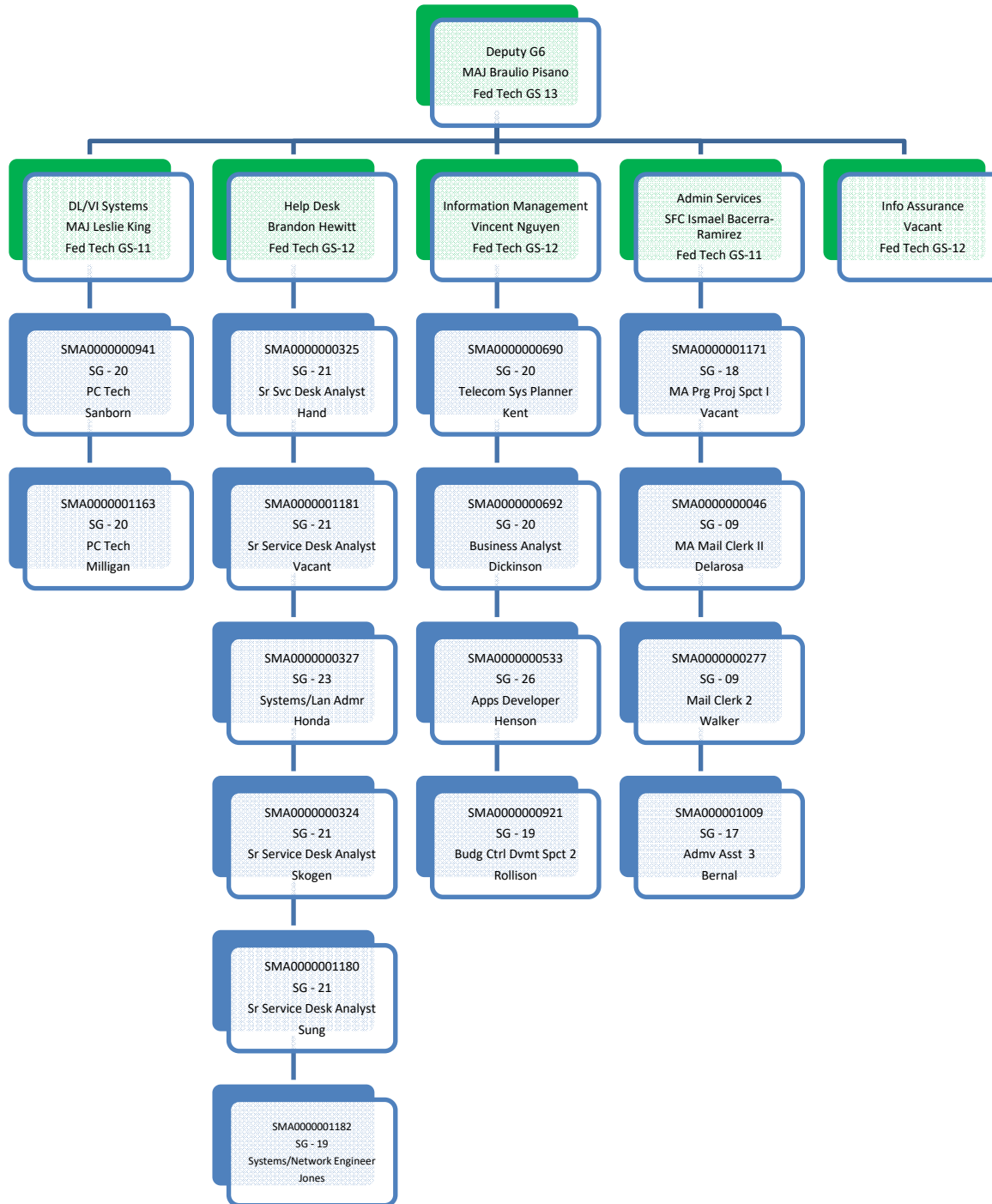
Army Facilities Maintenance Office Structure



Army National Guard Army Security Cooperative Agreement Employees



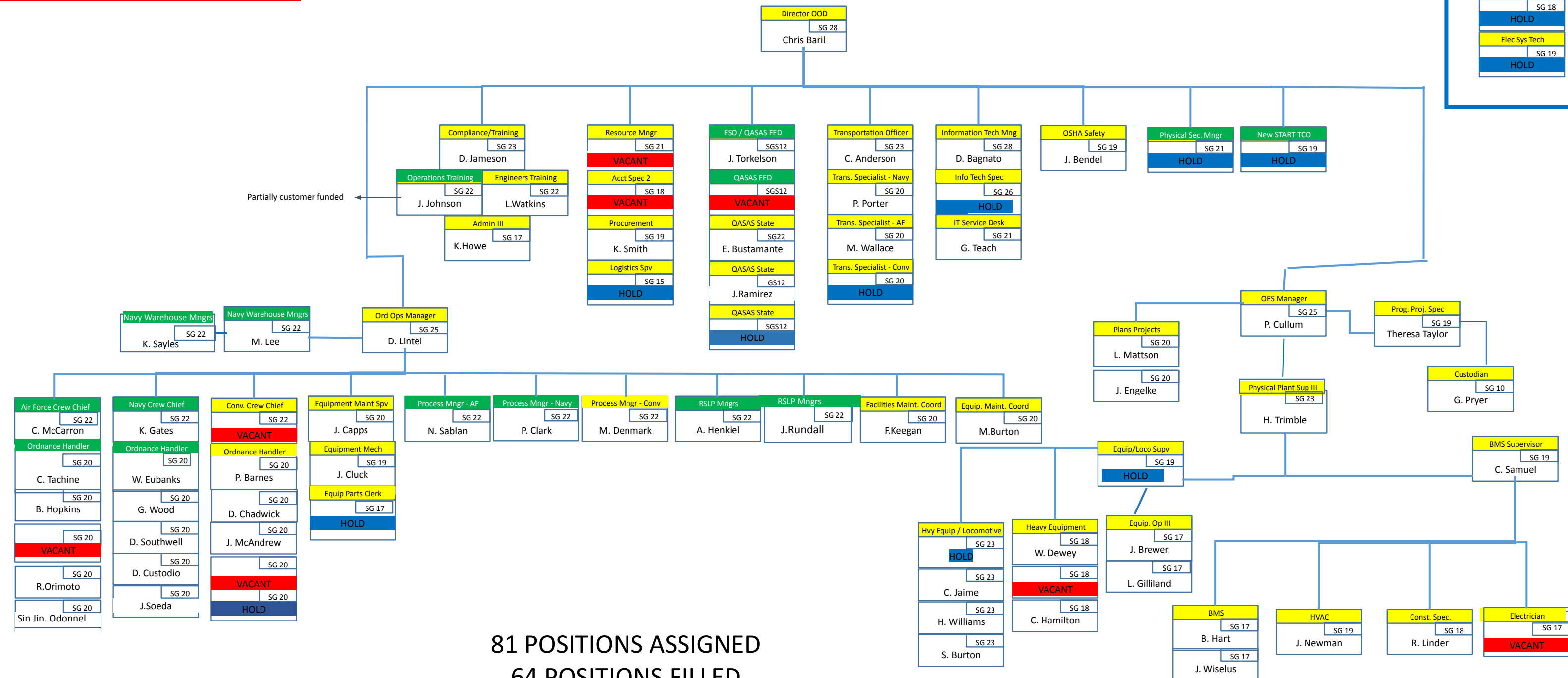
Army National Guard G-6 Cooperative Agreement Employees



Customer Funded
Non Customer Funded
Position on Hold
Vacant

ORDNANCE OPERATIONS DIRECTORATE ORGANIZATIONAL CHART

Admin II
SG 15
HOLD
GIS Tech
SG 22
HOLD
Commo Tech
SG 18
HOLD
Elec Sys Tech
SG 19
HOLD



81 POSITIONS ASSIGNED
64 POSITIONS FILLED
3 VACANCIES TO FILL
14 POSITIONS ON HOLD

Revenue Schedule

Agency: Department of Emergency and Military Affairs

Fund: MA2000 Federal Grants Fund

AFIS Code	Category of Receipt and Description	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
4211	Federal Grants – Operating	72,038.7	139,954.5	78,413.3
4373	Surplus Property	1.1	-	-
4632	Rental Income	2.5	-	-
4901	Operating Transfers In	290.0	256.5	211.0
4911	Federal Transfers In	165.8	61.9	152.5
Federal Grants Fund Total:		72,498.0	140,272.9	78,776.8

Forecast Methodology

Fund: MA2106 Camp Navajo Fund

AFIS Code	Category of Receipt and Description	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
4211	Federal Grants – Operating	24.5	-	-
4631	Treasurer’s Interest Income	294.7	225.0	225.0
4632	Rental Income	13,544.2	14,438.7	14,438.7
Camp Navajo Fund Total:		13,863.4	14,663.7	14,663.7

Forecast Methodology

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 2023 Actuals	FY 2024 Estimate	FY 2025 Request
4632	Rental Income	62.3	54.0	54.0
4699	Miscellaneous Receipts	2.2	2.2	2.2
National Guard Morale, Welfare and Recreation Fund Total:		64.4	56.2	56.2

Forecast Methodology

Fund: MA2138 Nuclear Emergency Management Fund

AFIS Code	Category of Receipt and Description	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
4449	Other Fees	2,434.9	2,484.6	2,484.6
4871	Residual Equity Transfer	(280.5)	(321.3)	(308.6)
Nuclear Emergency Management Fund Total:		2,154.4	2,163.3	2,176.0

Forecast Methodology

Fund: MA2140 National Guard Fund

AFIS Code	Category of Receipt and Description	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
4632	Rental Income	93.2	95.0	95.0
National Guard Fund Total:		93.2	95.0	95.0

Forecast Methodology

Revenue Schedule

Agency: Department of Emergency and Military Affairs

Fund: MA2500 IGA and ISA Fund

AFIS Code	Category of Receipt and Description	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
4512	Restitution	0.2	-	-
4632	Rental Income	2.3	-	-
4901	Operating Transfers In	333.6	817.8	662.3
IGA and ISA Fund Total:		336.1	817.8	662.3

Forecast Methodology

Fund: MA2606 Anti-Human Trafficking Grant Fund

AFIS Code	Category of Receipt and Description	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
4901	Operating Transfers In	10,000.0	-	-
Anti-Human Trafficking Grant Fund Total:		10,000.0	-	-

Forecast Methodology

Fund: MA2655 Border Security Fund

AFIS Code	Category of Receipt and Description	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
4699	Miscellaneous Receipts	544,205.0	-	-
Border Security Fund Total:		544,205.0	-	-

Forecast Methodology

Revenue Schedule

Agency: Department of Emergency and Military Affairs

Fund: MA9000 Indirect Cost Recovery Fund

AFIS Code	Category of Receipt and Description	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
4901	Operating Transfers In	831.8	947.1	1,073.7
Indirect Cost Recovery Fund Total:		831.8	947.1	1,073.7

Forecast Methodology

Key revenue drivers

1. The fund consists of funds collected through the indirect cost rate agreement with the Department of Homeland Security, Federal Emergency Management Agency (FEMA). The approved 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 provisional rate of 18.6% through to 6/30/2025. The agency is in the process of negotiating a new agreement that may lower the rate to 16.9%.

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

The agency is in the process of negotiating a new agreement that may lower the rate to 16.9%.

Sources and Uses

Agency: Department of Emergency and Military Affairs

Fund: MA1010 Military Installation Fund

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.

Cash Flow Summary

	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Beginning Balance	2,117.0	2,070.6	488.6
Revenue (from Revenue Schedule)	-	-	-
Total Available	2,117.0	2,070.6	488.6
Total Appropriated Disbursements	-	-	-
Total Non-Appropriated Disbursements	46.4	1,582.0	-
Balance Forward to Next Year	2,070.6	488.6	488.6

Explanation for Negative Ending Balance(s): Department of Emergency and Military Affairs

Appropriated Expenditure

Expenditure Categories	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Appropriated Expenditure Sub-Total:	-	-	-
Non-Lapsing Authority from Prior Years (no entry for BY)	-	-	-
Administrative Adjustments (no entry for BY)	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-

Sources and Uses

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

Fund:	MA1010 Military Installation Fund
--------------	--

Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
Appropriated Expenditure Total:	-	-	-
Appropriated FTE	-	-	-

Non-Appropriated Expenditure

	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Expenditure Categories			
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	35.0	90.0	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	(0.3)	51.0	-
Equipment	-	-	-
Capital Outlay	11.7	1,441.0	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Non-Appropriated Expenditure Sub-Total:	46.4	1,582.0	-
Non-Lapsing Authority from Prior Years (no entry for BY)	-	-	-
Administrative Adjustments (no entry for BY)	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
Non-Appropriated Expenditure Total:	46.4	1,582.0	-

Sources and Uses

Agency: Department of Emergency and Military Affairs

Fund: MA1010 Military Installation Fund

Non-Appropriated FTE

- - -

Sources and Uses

Agency: Department of Emergency and Military Affairs

Fund: MA2000 Federal Grants Fund

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.

Cash Flow Summary	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Beginning Balance	0.9	2,811.0	2,877.7
Revenue (from Revenue Schedule)	72,498.0	140,272.9	78,776.8
Total Available	72,498.9	143,083.9	81,654.5
Total Appropriated Disbursements	-	-	-
Total Non-Appropriated Disbursements	69,687.9	140,206.2	78,792.5
Balance Forward to Next Year	2,811.0	2,877.7	2,862.0

Explanation for Negative Ending Balance(s): Department of Emergency and Military Affairs

Appropriated Expenditure	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Expenditure Categories			
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Appropriated Expenditure Sub-Total:	-	-	-
Non-Lapsing Authority from Prior Years (no entry for BY)	-	-	-
Administrative Adjustments (no entry for BY)	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-

Sources and Uses

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

Fund:	MA2000 Federal Grants Fund
--------------	-----------------------------------

Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
Appropriated Expenditure Total:	-	-	-
Appropriated FTE	-	-	-

Non-Appropriated Expenditure

	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Expenditure Categories			
Personal Services	13,289.2	13,366.4	14,102.8
Employee Related Expenditures	6,369.5	5,699.5	6,033.7
Professional & Outside Services	6,210.3	8,176.0	3,411.0
Travel In-State	226.1	179.6	127.1
Travel Out-Of-State	129.5	118.8	136.3
Food	-	-	-
Aid To Organizations & Individuals	10,620.1	21,085.3	38,750.4
Other Operating Expenditures	29,703.7	33,161.2	14,539.2
Equipment	-	-	-
Capital Outlay	1,828.4	29,614.2	-
Capital Equipment	131.8	345.9	85.7
Non-Capital Equipment	216.4	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	962.9	28,459.3	1,606.3
Non-Appropriated Expenditure Sub-Total:	69,687.9	140,206.2	78,792.5
Non-Lapsing Authority from Prior Years (no entry for BY)	-	-	-
Administrative Adjustments (no entry for BY)	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
Non-Appropriated Expenditure Total:	69,687.9	140,206.2	78,792.5

Sources and Uses

Agency: Department of Emergency and Military Affairs

Fund: MA2000 Federal Grants Fund

Non-Appropriated FTE 288.3 288.3 288.3

Sources and Uses

Agency: Department of Emergency and Military Affairs

Fund: MA2106 Camp Navajo Fund

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.

Cash Flow Summary

	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Beginning Balance	10,175.9	14,346.8	14,346.7
Revenue (from Revenue Schedule)	13,863.4	14,663.7	14,663.7
Total Available	24,039.3	29,010.5	29,010.4
Total Appropriated Disbursements	-	-	-
Total Non-Appropriated Disbursements	9,692.5	14,663.8	12,977.0
Balance Forward to Next Year	14,346.8	14,346.7	16,033.4

Explanation for Negative Ending Balance(s): Department of Emergency and Military Affairs

Appropriated Expenditure

Expenditure Categories	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Appropriated Expenditure Sub-Total:	-	-	-
Non-Lapsing Authority from Prior Years (no entry for BY)	-	-	-
Administrative Adjustments (no entry for BY)	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-

Sources and Uses

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

Fund:	MA2106 Camp Navajo Fund
--------------	--------------------------------

Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
Appropriated Expenditure Total:	-	-	-
Appropriated FTE	-	-	-

Non-Appropriated Expenditure

	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Expenditure Categories			
Personal Services	4,329.2	4,952.6	4,952.6
Employee Related Expenditures	1,850.9	2,174.5	2,174.5
Professional & Outside Services	417.7	900.3	858.0
Travel In-State	60.1	350.2	350.2
Travel Out-Of-State	36.8	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	2,896.4	4,209.2	3,471.7
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	7.6	947.5	500.0
Non-Capital Equipment	30.5	959.5	500.0
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	63.2	170.0	170.0
Non-Appropriated Expenditure Sub-Total:	9,692.5	14,663.8	12,977.0
Non-Lapsing Authority from Prior Years (no entry for BY)	-	-	-
Administrative Adjustments (no entry for BY)	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
Non-Appropriated Expenditure Total:	9,692.5	14,663.8	12,977.0

Sources and Uses

Agency: Department of Emergency and Military Affairs

Fund: MA2106 Camp Navajo Fund

Non-Appropriated FTE 97.0 97.0 97.0

Sources and Uses

Agency: Department of Emergency and Military Affairs

Fund: MA2124 National Guard Morale, Welfare and Recreation Fund

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.

Cash Flow Summary

	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Beginning Balance	339.5	381.0	180.2
Revenue (from Revenue Schedule)	64.4	56.2	56.2
Total Available	404.0	437.2	236.4
Total Appropriated Disbursements	-	-	-
Total Non-Appropriated Disbursements	23.0	257.0	100.0
Balance Forward to Next Year	381.0	180.2	136.4

Explanation for Negative Ending Balance(s): Department of Emergency and Military Affairs

Appropriated Expenditure

Expenditure Categories	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Appropriated Expenditure Sub-Total:	-	-	-
Non-Lapsing Authority from Prior Years (no entry for BY)	-	-	-
Administrative Adjustments (no entry for BY)	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-

Sources and Uses

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

Fund:	MA2124 National Guard Morale, Welfare and Recreation Fund
--------------	--

IT Project Transfers	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
Appropriated Expenditure Total:	-	-	-
Appropriated FTE	-	-	-

Non-Appropriated Expenditure

	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Expenditure Categories			
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	3.7	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	18.3	257.0	100.0
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	1.0	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Non-Appropriated Expenditure Sub-Total:	23.0	257.0	100.0
Non-Lapsing Authority from Prior Years (no entry for BY)	-	-	-
Administrative Adjustments (no entry for BY)	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-

Sources and Uses

Agency: Department of Emergency and Military Affairs

Fund: MA2124 National Guard Morale, Welfare and Recreation Fund

Non-Appropriated Expenditure Total:	23.0	257.0	100.0
Non-Appropriated FTE	-	-	-

Sources and Uses

Agency: Department of Emergency and Military Affairs

Fund: MA2138 Nuclear Emergency Management Fund

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.

Cash Flow Summary	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Beginning Balance	2,929.0	3,045.8	3,095.6
Revenue (from Revenue Schedule)	2,154.4	2,163.3	2,176.0
Total Available	5,083.4	5,209.1	5,271.6
Total Appropriated Disbursements	2,037.6	2,113.5	2,113.5
Total Non-Appropriated Disbursements	-	-	-
Balance Forward to Next Year	3,045.8	3,095.6	3,158.1

Explanation for Negative Ending Balance(s): Department of Emergency and Military Affairs

Appropriated Expenditure	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Expenditure Categories			
Personal Services	724.8	453.0	453.0
Employee Related Expenditures	219.7	137.1	137.1
Professional & Outside Services	7.4	-	-
Travel In-State	4.1	-	-
Travel Out-Of-State	8.1	18.4	18.4
Food	2.3	-	-
Aid To Organizations & Individuals	785.0	952.8	952.8
Other Operating Expenditures	97.5	435.5	435.5
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	33.9	-	-
Non-Capital Equipment	0.3	17.0	17.0
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	154.5	99.7	99.7
Appropriated Expenditure Sub-Total:	2,037.6	2,113.5	2,113.5
Non-Lapsing Authority from Prior Years (no entry for BY)	-	-	-
Administrative Adjustments (no entry for BY)	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-

Sources and Uses

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

Fund:	MA2138 Nuclear Emergency Management Fund
--------------	---

Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
Appropriated Expenditure Total:	2,037.6	2,113.5	2,113.5
Appropriated FTE	6.5	6.5	6.5

Non-Appropriated Expenditure

	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Expenditure Categories			
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Non-Appropriated Expenditure Sub-Total:	-	-	-
Non-Lapsing Authority from Prior Years (no entry for BY)	-	-	-
Administrative Adjustments (no entry for BY)	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
Non-Appropriated Expenditure Total:	-	-	-

Sources and Uses

Agency: Department of Emergency and Military Affairs

Fund: MA2138 Nuclear Emergency Management Fund

Non-Appropriated FTE

- - -

Sources and Uses

Agency: Department of Emergency and Military Affairs

Fund: MA2140 National Guard Fund

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.

Cash Flow Summary

	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Beginning Balance	466.5	308.7	3.7
Revenue (from Revenue Schedule)	93.2	95.0	95.0
Total Available	559.8	403.7	98.7
Total Appropriated Disbursements	-	-	-
Total Non-Appropriated Disbursements	251.1	400.0	-
Balance Forward to Next Year	308.7	3.7	98.7

Explanation for Negative Ending Balance(s): Department of Emergency and Military Affairs

Appropriated Expenditure

Expenditure Categories	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Appropriated Expenditure Sub-Total:	-	-	-
Non-Lapsing Authority from Prior Years (no entry for BY)	-	-	-
Administrative Adjustments (no entry for BY)	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-

Sources and Uses

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

Fund:	MA2140 National Guard Fund
--------------	-----------------------------------

Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
Appropriated Expenditure Total:	-	-	-
Appropriated FTE	-	-	-

Non-Appropriated Expenditure

	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Expenditure Categories			
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	251.1	400.0	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Non-Appropriated Expenditure Sub-Total:	251.1	400.0	-
Non-Lapsing Authority from Prior Years (no entry for BY)	-	-	-
Administrative Adjustments (no entry for BY)	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
Non-Appropriated Expenditure Total:	251.1	400.0	-

Sources and Uses

Agency: Department of Emergency and Military Affairs

Fund: MA2140 National Guard Fund

Non-Appropriated FTE

- - -

Sources and Uses

Agency: Department of Emergency and Military Affairs

Fund: MA2416 State Armory Property Fund

Cash Flow Summary	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Beginning Balance	897.1	864.7	69.6
Revenue (from Revenue Schedule)	-	-	-
Total Available	897.1	864.7	69.6
Total Appropriated Disbursements	-	-	-
Total Non-Appropriated Disbursements	32.4	795.1	-
Balance Forward to Next Year	864.7	69.6	69.6

Explanation for Negative Ending Balance(s): Department of Emergency and Military Affairs

Appropriated Expenditure	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Expenditure Categories			
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Appropriated Expenditure Sub-Total:	-	-	-
Non-Lapsing Authority from Prior Years (no entry for BY)	-	-	-
Administrative Adjustments (no entry for BY)	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Residual Equity Transfer	-	-	-

Sources and Uses

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

Fund:	MA2416 State Armory Property Fund
--------------	--

Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
Appropriated Expenditure Total:	-	-	-
Appropriated FTE	-	-	-

Non-Appropriated Expenditure

Expenditure Categories	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	32.4	795.1	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Non-Appropriated Expenditure Sub-Total:	32.4	795.1	-
Non-Lapsing Authority from Prior Years (no entry for BY)	-	-	-
Administrative Adjustments (no entry for BY)	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
Non-Appropriated Expenditure Total:	32.4	795.1	-
Non-Appropriated FTE	-	-	-

Sources and Uses

Agency: Department of Emergency and Military Affairs

Fund: MA2500 IGA and ISA Fund

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.

Cash Flow Summary

	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Beginning Balance	1,464.4	887.3	314.5
Revenue (from Revenue Schedule)	336.1	817.8	662.3
Total Available	1,800.4	1,705.1	976.8
Total Appropriated Disbursements	-	-	-
Total Non-Appropriated Disbursements	913.2	1,390.6	811.3
Balance Forward to Next Year	887.3	314.5	165.5

Explanation for Negative Ending Balance(s): Department of Emergency and Military Affairs

Appropriated Expenditure

Expenditure Categories	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Appropriated Expenditure Sub-Total:	-	-	-
Non-Lapsing Authority from Prior Years (no entry for BY)	-	-	-
Administrative Adjustments (no entry for BY)	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-

Sources and Uses

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

Fund:	MA2500 IGA and ISA Fund
--------------	--------------------------------

Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
Appropriated Expenditure Total:	-	-	-
Appropriated FTE	-	-	-

Non-Appropriated Expenditure

	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Expenditure Categories			
Personal Services	503.6	569.2	569.2
Employee Related Expenditures	219.7	242.1	242.1
Professional & Outside Services	105.1	-	-
Travel In-State	0.0	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	4.7	579.3	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	41.3	-	-
Non-Capital Equipment	38.7	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Non-Appropriated Expenditure Sub-Total:	913.2	1,390.6	811.3
Non-Lapsing Authority from Prior Years (no entry for BY)	-	-	-
Administrative Adjustments (no entry for BY)	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
Non-Appropriated Expenditure Total:	913.2	1,390.6	811.3

Sources and Uses

Agency: Department of Emergency and Military Affairs

Fund: MA2500 IGA and ISA Fund

Non-Appropriated FTE 9.9 9.9 9.9

Sources and Uses

Agency: Department of Emergency and Military Affairs

Fund: MA2602 Emergency Management Assistance Compact Revolving Fund

Cash Flow Summary	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Beginning Balance	268.0	425.9	300.0
Revenue (from Revenue Schedule)	-	-	-
Total Available	268.0	425.9	300.0
Total Appropriated Disbursements	-	-	-
Total Non-Appropriated Disbursements	(157.9)	125.9	-
Balance Forward to Next Year	425.9	300.0	300.0

Explanation for Negative Ending Balance(s): Department of Emergency and Military Affairs

Appropriated Expenditure	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Expenditure Categories			
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Appropriated Expenditure Sub-Total:	-	-	-
Non-Lapsing Authority from Prior Years (no entry for BY)	-	-	-
Administrative Adjustments (no entry for BY)	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Residual Equity Transfer	-	-	-

Sources and Uses

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

Fund:	MA2602 Emergency Management Assistance Compact Revolving Fund
--------------	--

Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
Appropriated Expenditure Total:	-	-	-
Appropriated FTE	-	-	-

Non-Appropriated Expenditure

	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Personal Services	(25.7)	-	-
Employee Related Expenditures	(1.8)	-	-
Professional & Outside Services	-	-	-
Travel In-State	(1.7)	-	-
Travel Out-Of-State	(1.5)	-	-
Food	-	-	-
Aid To Organizations & Individuals	(125.9)	125.9	-
Other Operating Expenditures	(1.3)	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Non-Appropriated Expenditure Sub-Total:	(157.9)	125.9	-
Non-Lapsing Authority from Prior Years (no entry for BY)	-	-	-
Administrative Adjustments (no entry for BY)	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
Non-Appropriated Expenditure Total:	(157.9)	125.9	-
Non-Appropriated FTE	-	-	-

Sources and Uses

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

Fund:	MA2606 Anti-Human Trafficking Grant Fund
--------------	---

Cash Flow Summary	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Beginning Balance	-	8,000.0	1,174.1
Revenue (from Revenue Schedule)	10,000.0	-	-
Total Available	10,000.0	8,000.0	1,174.1
Total Appropriated Disbursements	2,000.0	-	-
Total Non-Appropriated Disbursements	-	6,825.9	-
Balance Forward to Next Year	8,000.0	1,174.1	1,174.1

Explanation for Negative Ending Balance(s): Department of Emergency and Military Affairs

Appropriated Expenditure	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Expenditure Categories			
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	2,000.0	-	-
Appropriated Expenditure Sub-Total:	2,000.0	-	-
Non-Lapsing Authority from Prior Years (no entry for BY)	-	-	-
Administrative Adjustments (no entry for BY)	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Residual Equity Transfer	-	-	-

Sources and Uses

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

Fund:	MA2606 Anti-Human Trafficking Grant Fund
--------------	---

Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
Appropriated Expenditure Total:	2,000.0	-	-
Appropriated FTE	-	-	-

Non-Appropriated Expenditure

	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Expenditure Categories			
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	6,825.9	-
Non-Appropriated Expenditure Sub-Total:	-	6,825.9	-
Non-Lapsing Authority from Prior Years (no entry for BY)	-	-	-
Administrative Adjustments (no entry for BY)	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
Non-Appropriated Expenditure Total:	-	6,825.9	-
Non-Appropriated FTE	-	-	-

Sources and Uses

Agency: Department of Emergency and Military Affairs

Fund: MA2619 National Guard Cyber Response Revolving Fund

Cash Flow Summary	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Beginning Balance	281.6	277.5	300.0
Revenue (from Revenue Schedule)	-	-	-
Total Available	281.6	277.5	300.0
Total Appropriated Disbursements	-	-	-
Total Non-Appropriated Disbursements	4.1	(22.5)	-
Balance Forward to Next Year	277.5	300.0	300.0

Explanation for Negative Ending Balance(s): Department of Emergency and Military Affairs

Appropriated Expenditure	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Expenditure Categories			
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Appropriated Expenditure Sub-Total:	-	-	-
Non-Lapsing Authority from Prior Years (no entry for BY)	-	-	-
Administrative Adjustments (no entry for BY)	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Residual Equity Transfer	-	-	-

Sources and Uses

Agency: Department of Emergency and Military Affairs

Fund: MA2619 National Guard Cyber Response Revolving Fund

Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
Appropriated Expenditure Total:	-	-	-
Appropriated FTE	-	-	-

Non-Appropriated Expenditure

Expenditure Categories	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Personal Services	3.1	(17.6)	-
Employee Related Expenditures	0.2	(1.3)	-
Professional & Outside Services	-	-	-
Travel In-State	0.8	(3.6)	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Non-Appropriated Expenditure Sub-Total:	4.1	(22.5)	-
Non-Lapsing Authority from Prior Years (no entry for BY)	-	-	-
Administrative Adjustments (no entry for BY)	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
Non-Appropriated Expenditure Total:	4.1	(22.5)	-
Non-Appropriated FTE	-	-	-

Sources and Uses

Agency: Department of Emergency and Military Affairs

Fund: MA2655 Border Security Fund

Cash Flow Summary	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Beginning Balance	34,285.7	266,385.6	44,805.1
Revenue (from Revenue Schedule)	544,205.0	-	-
Total Available	578,490.7	266,385.6	44,805.1
Total Appropriated Disbursements	117,373.7	-	-
Total Non-Appropriated Disbursements	194,731.5	221,580.5	3,448.7
Balance Forward to Next Year	266,385.6	44,805.1	41,356.4

Explanation for Negative Ending Balance(s): Department of Emergency and Military Affairs

Appropriated Expenditure	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Expenditure Categories			
Personal Services	19,363.4	-	-
Employee Related Expenditures	1,198.3	-	-
Professional & Outside Services	7,582.2	-	-
Travel In-State	5,883.7	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	4,746.7	-	-
Other Operating Expenditures	194.3	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	78,405.0	-	-
Appropriated Expenditure Sub-Total:	117,373.7	-	-
Non-Lapsing Authority from Prior Years (no entry for BY)	-	-	-
Administrative Adjustments (no entry for BY)	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Residual Equity Transfer	-	-	-

Sources and Uses

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

Fund:	MA2655 Border Security Fund
--------------	------------------------------------

Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
Appropriated Expenditure Total:	117,373.7	-	-
Appropriated FTE	-	-	-

Non-Appropriated Expenditure

Expenditure Categories	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Personal Services	-	2,811.3	-
Employee Related Expenditures	-	178.2	-
Professional & Outside Services	95,961.0	9,122.5	-
Travel In-State	-	3,123.6	2,348.3
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	145,582.6	-
Other Operating Expenditures	0.8	2,139.5	-
Equipment	-	-	-
Capital Outlay	-	20,000.0	-
Capital Equipment	98,769.6	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	38,622.8	1,100.4
Non-Appropriated Expenditure Sub-Total:	194,731.5	221,580.5	3,448.7
Non-Lapsing Authority from Prior Years (no entry for BY)	-	-	-
Administrative Adjustments (no entry for BY)	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
Non-Appropriated Expenditure Total:	194,731.5	221,580.5	3,448.7
Non-Appropriated FTE	-	-	-

Sources and Uses

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

Fund:	MA2975 Title VI-Coronavirus Relief Fund
--------------	--

Cash Flow Summary

	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Beginning Balance	-	-	-
Revenue (from Revenue Schedule)	-	-	-
Total Available	-	-	-
Total Appropriated Disbursements	-	-	-
Total Non-Appropriated Disbursements	-	-	-
Balance Forward to Next Year	-	-	-

Explanation for Negative Ending Balance(s): Department of Emergency and Military Affairs

Appropriated Expenditure

	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Expenditure Categories			
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Appropriated Expenditure Sub-Total:	-	-	-
Non-Lapsing Authority from Prior Years (no entry for BY)	-	-	-
Administrative Adjustments (no entry for BY)	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Residual Equity Transfer	-	-	-

Sources and Uses

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

Fund:	MA2975 Title VI-Coronavirus Relief Fund
--------------	--

Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
Appropriated Expenditure Total:	-	-	-
Appropriated FTE	-	-	-

Non-Appropriated Expenditure

	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Expenditure Categories			
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Non-Appropriated Expenditure Sub-Total:	-	-	-
Non-Lapsing Authority from Prior Years (no entry for BY)	-	-	-
Administrative Adjustments (no entry for BY)	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
Non-Appropriated Expenditure Total:	-	-	-
Non-Appropriated FTE	-	-	-

Sources and Uses

Agency: Department of Emergency and Military Affairs

Fund: MA3240 Crisis Contingency and Safety Net Fund

Cash Flow Summary

	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Beginning Balance	-	-	-
Revenue (from Revenue Schedule)	-	-	-
Total Available	-	-	-
Total Appropriated Disbursements	-	-	-
Total Non-Appropriated Disbursements	-	-	-
Balance Forward to Next Year	-	-	-

Explanation for Negative Ending Balance(s): Department of Emergency and Military Affairs

Appropriated Expenditure

	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Expenditure Categories			
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Appropriated Expenditure Sub-Total:	-	-	-
Non-Lapsing Authority from Prior Years (no entry for BY)	-	-	-
Administrative Adjustments (no entry for BY)	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Residual Equity Transfer	-	-	-

Sources and Uses

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

Fund:	MA3240 Crisis Contingency and Safety Net Fund
--------------	--

Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
Appropriated Expenditure Total:	-	-	-
Appropriated FTE	-	-	-

Non-Appropriated Expenditure

	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Expenditure Categories			
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Non-Appropriated Expenditure Sub-Total:	-	-	-
Non-Lapsing Authority from Prior Years (no entry for BY)	-	-	-
Administrative Adjustments (no entry for BY)	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
Non-Appropriated Expenditure Total:	-	-	-
Non-Appropriated FTE	-	-	-

Sources and Uses

Agency: Department of Emergency and Military Affairs

Fund: MA9000 Indirect Cost Recovery Fund

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.

Cash Flow Summary

	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Beginning Balance	185.9	129.9	3.4
Revenue (from Revenue Schedule)	831.8	947.1	1,073.7
Total Available	1,017.7	1,077.0	1,077.1
Total Appropriated Disbursements	-	-	-
Total Non-Appropriated Disbursements	887.8	1,073.6	1,073.6
Balance Forward to Next Year	129.9	3.4	3.5

Explanation for Negative Ending Balance(s): Department of Emergency and Military Affairs

Appropriated Expenditure

Expenditure Categories	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Appropriated Expenditure Sub-Total:	-	-	-
Non-Lapsing Authority from Prior Years (no entry for BY)	-	-	-
Administrative Adjustments (no entry for BY)	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-

Sources and Uses

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

Fund:	MA9000 Indirect Cost Recovery Fund
--------------	---

Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
Appropriated Expenditure Total:	-	-	-
Appropriated FTE	-	-	-

Non-Appropriated Expenditure

	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Expenditure Categories			
Personal Services	429.8	596.8	596.8
Employee Related Expenditures	189.6	236.3	236.3
Professional & Outside Services	2.8	-	-
Travel In-State	1.0	1.2	1.2
Travel Out-Of-State	-	-	-
Food	0.2	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	264.4	239.3	239.3
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Non-Appropriated Expenditure Sub-Total:	887.8	1,073.6	1,073.6
Non-Lapsing Authority from Prior Years (no entry for BY)	-	-	-
Administrative Adjustments (no entry for BY)	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
Non-Appropriated Expenditure Total:	887.8	1,073.6	1,073.6

Sources and Uses

Agency: Department of Emergency and Military Affairs

Fund: MA9000 Indirect Cost Recovery Fund

Non-Appropriated FTE 9.5 9.5 9.5

Funding Issue List

Agency: Department of Emergency and Military Affairs

FY 2023

Priority	Funding Issue Title	Total FTE	Total Amount	General Fund	Other Appropriated Funds	Non- Appropriated Funds
1	Information Technology Resourcing	3.0	383.0	383.0	-	-
2	Emergency Management Support Staff Resourcing	13.0	1,335.4	1,335.4	-	-
3	Emergency Response Interpreter Credentialing (ERIC) Program Manager	1.0	127.2	127.2	-	-
4	Emergency Management Training Revolving Fund	-	500.0	500.0	-	-
5	Emergency Management Mutual Aid Fund	-	700.0	700.0	-	-
6	Emergency Management Equipment Funding	-	869.4	869.4	-	-
7	Yr 2 of 2 Hazard Mitigation Assistance Pre-Award Costs	-	469.2	469.2	-	-
8	Yr 2 of 5 STORM Act State-Match	-	200.0	200.0	-	-
9	Adjustment to Border Security Fund Allocations Appn	-	(210,684.7)	-	-	(210,684.7)
10	Adjustment to the Border Security Fund	-	(7,447.1)	-	-	(7,447.1)
11	Adjustment to Federal Funds - Army	-	(48,397.9)	-	-	(48,397.9)
12	Adjustment to Federal Funds - Air	-	(4,346.2)	-	-	(4,346.2)
13	Adjustment to Federal Funds - Mitigation & Preparedness	-	(1,644.7)	-	-	(1,644.7)
14	Adjustment to Federal Funds - Response & Recovery	-	(7,024.9)	-	-	(7,024.9)
15	Adjustment to Military Installation Fund	-	(1,582.0)	-	-	(1,582.0)
16	Adjustment to Morale Welfare & Recreation Fund	-	(157.0)	-	-	(157.0)
17	Adjustment to National Guard Fund	-	(400.0)	-	-	(400.0)
18	Adjustment to State Armory Property Fund	-	(795.1)	-	-	(795.1)
19	Adjustment to IGA & ISA Fund	-	(579.3)	-	-	(579.3)
20	Adjustment to EMAC Revolving Fund	-	(125.9)	-	-	(125.9)
21	Adjustment to National Guard Cyber Revolving Fund	-	22.5	-	-	22.5
22	Adjustment to Anti-Human Trafficking Fund	-	(6,825.9)	-	-	(6,825.9)
23	Adjustment to Camp Navajo Fund	-	(1,686.8)	-	-	(1,686.8)
Total:		17.0	(287,090.9)	4,584.1	-	(291,675.0)

Funding Issue List

Agency: Department of Emergency and Military Affairs

Funding Issue Detail

Agency: Department of Emergency and Military Affairs

Issue: 1 Information Technology Resourcing

Calculated ERE: 105
Uniform Allowance:

Program: Administration
Fund: AA1000 General Fund (Appropriated)

Expenditure Categories		FY 2025
FTE	FTE	3.0
6000	Personal Services	238.0
6100	Employee Related Expenditures	105.0
	Subtotal Personal Services and ERE	343.0
6200	Professional & Outside Services	40.0
	Program/Fund Total:	383.0

Issue: 2 Emergency Management Support Staff Resourcing

Calculated ERE: 423.06
Uniform Allowance:

Program: Mitigation and Preparedness
Fund: AA1000 General Fund (Appropriated)

Expenditure Categories		FY 2025
FTE	FTE	10.0
6000	Personal Services	664.7
6100	Employee Related Expenditures	315.5
	Subtotal Personal Services and ERE	980.1
	Program/Fund Total:	980.1

Program: Response and Recovery
Fund: AA1000 General Fund (Appropriated)

Expenditure Categories		FY 2025
FTE	FTE	3.0
6000	Personal Services	247.7
6100	Employee Related Expenditures	107.6
	Subtotal Personal Services and ERE	355.3
	Program/Fund Total:	355.3

Funding Issue Detail

Agency: Department of Emergency and Military Affairs

Issue: 3 Emergency Response Interpreter Credentialing (ERIC) Program Manager

Calculated ERE: 37.72
Uniform Allowance:

Program: Administration
Fund: AA1000 General Fund (Appropriated)

Expenditure Categories		FY 2025
FTE	FTE	1.0
6000	Personal Services	89.4
6100	Employee Related Expenditures	37.7
Subtotal Personal Services and ERE		127.2
Program/Fund Total:		127.2

Issue: 4 Emergency Management Training Revolving Fund

Calculated ERE:
Uniform Allowance:

Program: Mitigation and Preparedness
Fund: AA1000 General Fund (Appropriated)

Expenditure Categories		FY 2025
9100	Transfers-Out	500.0
Program/Fund Total:		500.0

Issue: 5 Emergency Management Mutual Aid Fund

Calculated ERE:
Uniform Allowance:

Program: Response and Recovery
Fund: AA1000 General Fund (Appropriated)

Expenditure Categories		FY 2025
9100	Transfers-Out	700.0
Program/Fund Total:		700.0

Issue: 6 Emergency Management Equipment Funding

Calculated ERE:
Uniform Allowance:

Funding Issue Detail

Agency: Department of Emergency and Military Affairs

Issue: 6 Emergency Management Equipment Funding

Program: Mitigation and Preparedness
Fund: AA1000 General Fund (Appropriated)

	Expenditure Categories	FY 2025
6200	Professional & Outside Services	300.0
8500	Non-Capital Equipment	532.5
Program/Fund Total:		832.5

Program: Response and Recovery
Fund: AA1000 General Fund (Appropriated)

	Expenditure Categories	FY 2025
8500	Non-Capital Equipment	36.9
Program/Fund Total:		36.9

Issue: 7 Yr 2 of 2 Hazard Mitigation Assistance Pre-Award Costs

Calculated ERE:
Uniform Allowance:

Program: Mitigation and Preparedness
Fund: AA1000 General Fund (Appropriated)

	Expenditure Categories	FY 2025
6000	Personal Services	469.2
	Subtotal Personal Services and ERE	469.2
Program/Fund Total:		469.2

Issue: 8 Yr 2 of 5 STORM Act State-Match

Calculated ERE:
Uniform Allowance:

Program: Mitigation and Preparedness
Fund: AA1000 General Fund (Appropriated)

	Expenditure Categories	FY 2025
9100	Transfers-Out	200.0
Program/Fund Total:		200.0

Funding Issue Detail

Agency: Department of Emergency and Military Affairs

Issue: 9 Adjustment to Border Security Fund Allocations Appn

Calculated ERE: -175.9

Uniform Allowance:

Program: SLI Border Security Fund Allocations
Fund: MA2655 Border Security Fund (Appropriated)

Expenditure Categories

FY 2025

Program/Fund Total: _____
-

Program: SLI Border Security Fund Allocations
Fund: MA2655 Border Security Fund (Non-Appropriated)

Expenditure Categories

FY 2025

6000	Personal Services	(2,789.6)
6100	Employee Related Expenditures	(175.9)
	Subtotal Personal Services and ERE	(2,965.5)
6200	Professional & Outside Services	(9,122.5)
6500	Travel In-State	(775.3)
6800	Aid To Organizations & Individuals	(137,609.3)
7000	Other Operating Expenditures	(2,139.5)
8100	Capital Outlay	(20,000.0)
9100	Transfers-Out	(38,072.6)
	Program/Fund Total:	(210,684.7)

Issue: 10 Adjustment to the Border Security Fund

Calculated ERE: -2.3

Uniform Allowance:

Program: SLI Border Security Fund Deposit
Fund: MA2655 Border Security Fund (Appropriated)

Expenditure Categories

FY 2025

Program/Fund Total: _____
-

Funding Issue Detail

Agency: Department of Emergency and Military Affairs

Issue: 10 Adjustment to the Border Security Fund

Program: SLI Border Security Fund Deposit
Fund: MA2655 Border Security Fund (Non-Appropriated)

	Expenditure Categories	FY 2025
6000	Personal Services	(21.7)
6100	Employee Related Expenditures	(2.3)
	Subtotal Personal Services and ERE	(24.0)
6800	Aid To Organizations & Individuals	(7,973.3)
9100	Transfers-Out	550.2
	Program/Fund Total:	(7,447.1)

Issue: 11 Adjustment to Federal Funds - Army

Calculated ERE: 116.1
Uniform Allowance:

Program: Army National Guard
Fund: MA2000 Federal Grants Fund (Non-Appropriated)

	Expenditure Categories	FY 2025
6000	Personal Services	314.2
6100	Employee Related Expenditures	116.1
	Subtotal Personal Services and ERE	430.3
6200	Professional & Outside Services	(4,673.1)
6500	Travel In-State	(56.4)
6600	Travel Out-Of-State	(1.9)
7000	Other Operating Expenditures	(14,222.4)
8100	Capital Outlay	(29,614.2)
8400	Capital Equipment	(260.2)
	Program/Fund Total:	(48,397.9)

Issue: 12 Adjustment to Federal Funds - Air

Calculated ERE: 104.6
Uniform Allowance:

Funding Issue Detail

Agency: Department of Emergency and Military Affairs

Issue: 12 Adjustment to Federal Funds - Air

Program: Air National Guard
Fund: MA2000 Federal Grants Fund (Non-Appropriated)

	Expenditure Categories	FY 2025
6000	Personal Services	127.9
6100	Employee Related Expenditures	104.6
	Subtotal Personal Services and ERE	232.5
6200	Professional & Outside Services	(26.7)
6600	Travel Out-Of-State	8.3
7000	Other Operating Expenditures	(4,560.3)
	Program/Fund Total:	(4,346.2)

Issue: 13 Adjustment to Federal Funds - Mitigation & Preparedness

Calculated ERE: 121.7
Uniform Allowance:

Program: Mitigation and Preparedness
Fund: MA2000 Federal Grants Fund (Non-Appropriated)

	Expenditure Categories	FY 2025
6000	Personal Services	328.3
6100	Employee Related Expenditures	121.7
	Subtotal Personal Services and ERE	450.0
6200	Professional & Outside Services	(65.2)
6500	Travel In-State	3.9
6600	Travel Out-Of-State	11.1
6800	Aid To Organizations & Individuals	(2,195.5)
7000	Other Operating Expenditures	160.7
9100	Transfers-Out	(9.7)
	Program/Fund Total:	(1,644.7)

Issue: 14 Adjustment to Federal Funds - Response & Recovery

Calculated ERE: -8.2
Uniform Allowance:

Funding Issue Detail

Agency: Department of Emergency and Military Affairs

Issue: 14 Adjustment to Federal Funds - Response & Recovery

Program: Response and Recovery
Fund: MA2000 Federal Grants Fund (Non-Appropriated)

	Expenditure Categories	FY 2025
6000	Personal Services	(34.0)
6100	Employee Related Expenditures	(8.2)
	Subtotal Personal Services and ERE	(42.2)
6800	Aid To Organizations & Individuals	19,860.6
9100	Transfers-Out	(26,843.3)
	Program/Fund Total:	(7,024.9)

Issue: 15 Adjustment to Military Installation Fund

Calculated ERE:
Uniform Allowance:

Program: SLI Military Airport Planning
Fund: MA1010 Military Installation Fund (Non-Appropriated)

	Expenditure Categories	FY 2025
6200	Professional & Outside Services	(90.0)
7000	Other Operating Expenditures	(51.0)
8100	Capital Outlay	(1,441.0)
	Program/Fund Total:	(1,582.0)

Issue: 16 Adjustment to Morale Welfare & Recreation Fund

Calculated ERE:
Uniform Allowance:

Program: Army National Guard
Fund: MA2124 National Guard Morale, Welfare and Recreation Fund (Non-Appropriated)

	Expenditure Categories	FY 2025
7000	Other Operating Expenditures	(157.0)
	Program/Fund Total:	(157.0)

Issue: 17 Adjustment to National Guard Fund

Calculated ERE:
Uniform Allowance:

Funding Issue Detail

Agency: Department of Emergency and Military Affairs

Issue: 17 Adjustment to National Guard Fund

Program: Army National Guard
Fund: MA2140 National Guard Fund (Non-Appropriated)

	Expenditure Categories	FY 2025
7000	Other Operating Expenditures	(400.0)
Program/Fund Total:		(400.0)

Issue: 18 Adjustment to State Armory Property Fund

Calculated ERE:
Uniform Allowance:

Program: Army National Guard
Fund: MA2416 State Armory Property Fund (Non-Appropriated)

	Expenditure Categories	FY 2025
8100	Capital Outlay	(795.1)
Program/Fund Total:		(795.1)

Issue: 19 Adjustment to IGA & ISA Fund

Calculated ERE:
Uniform Allowance:

Program: Army National Guard
Fund: MA2500 IGA and ISA Fund (Non-Appropriated)

	Expenditure Categories	FY 2025
7000	Other Operating Expenditures	(579.3)
Program/Fund Total:		(579.3)

Issue: 20 Adjustment to EMAC Revolving Fund

Calculated ERE:
Uniform Allowance:

0

Funding Issue Detail

Agency: Department of Emergency and Military Affairs

Issue: 20 Adjustment to EMAC Revolving Fund

Program: Response and Recovery
Fund: MA2602 Emergency Management Assistance Compact Revolving Fund (Non-Appr

	Expenditure Categories	FY 2025
6800	Aid To Organizations & Individuals	(125.9)
Program/Fund Total:		(125.9)

Issue: 21 Adjustment to National Guard Cyber Revolving Fund

Calculated ERE: 1.3
Uniform Allowance:

Program: SLI National Guard Cyber Response Revolving Fund Deposit
Fund: MA2619 National Guard Cyber Response Revolving Fund (Non-Appropriated)

	Expenditure Categories	FY 2025
6000	Personal Services	17.6
6100	Employee Related Expenditures	1.3
	Subtotal Personal Services and ERE	18.9
6500	Travel In-State	3.6
Program/Fund Total:		22.5

Issue: 22 Adjustment to Anti-Human Trafficking Fund

Calculated ERE:
Uniform Allowance:

Program: SLI Border Security Fund Allocations
Fund: MA2606 Anti-Human Trafficking Grant Fund (Appropriated)

	Expenditure Categories	FY 2025
Program/Fund Total:		-

Program: SLI Border Security Fund Allocations
Fund: MA2606 Anti-Human Trafficking Grant Fund (Non-Appropriated)

	Expenditure Categories	FY 2025
9100	Transfers-Out	(6,825.9)
Program/Fund Total:		(6,825.9)

Funding Issue Detail

Agency: Department of Emergency and Military Affairs

Issue: 23 Adjustment to Camp Navajo Fund

Calculated ERE:
Uniform Allowance:

Program: Army National Guard
Fund: MA2106 Camp Navajo Fund (Non-Appropriated)

	Expenditure Categories	FY 2025
6200	Professional & Outside Services	(42.3)
7000	Other Operating Expenditures	(737.5)
8400	Capital Equipment	(447.5)
8500	Non-Capital Equipment	(459.5)
Program/Fund Total:		(1,686.8)

Funding Issue Narrative

Agency: Department of Emergency and Military Affairs

Issue: 1 Information Technology Resourcing

Description of Issue: In 2022, the Auditor General had several key findings in DEMA's Sunset Review Performance Audit regarding IT. Primarily, the Auditor General advised DEMA to implement required ASET statewide IT policies and develop a security plan based on risk assessments. The items in this budget are intended to directly address the deficiencies identified. The primary cause of the deficiencies is staffing related. DEMA simply does not have adequate staffing to perform all required IT functions.

In part, the Auditor General found that the "Department has not established Arizona Strategic Enterprise Technology Office (ASET)-required information technology (IT) procedures—Arizona State agencies are required to develop IT security specific procedures consistent with ASET's State-wide policies and credible industry standards. ASET's policies are intended to help State agencies implement recommended IT security practices and to protect the State's IT infrastructure and the data contained therein. ASET's policies cover various IT security practices, including account management, security awareness training, and assessing IT system risk. However, as of May 2022, the Department had not developed IT security-specific procedures for implementing ASET's State-wide policies. For example, the Department had not developed procedures for implementing ASET's policy requirement to annually perform IT risk assessments, which are often a key first step to identify IT security issues that need to be addressed."

The Auditor General recommended that DEMA "Conduct a risk assessment of its IT systems and develop and implement a written action plan for the development and implementation of all ASET-required IT security procedures, focusing on the highest priority IT security areas first. The action plan should include specific tasks and their estimated completion dates, assign staff responsibility for completing and overseeing completion of the task, and include a process for regularly reviewing and updating the plan based on its progress."

At the time of the Sunset Review Performance Audit, DEMA employed two IT senior-level technicians to support the state side of DEMA with an FTE count of approximately 364 (authorized 455). Until recently and as documented in the Sunset Review Performance Audit, these two IT technicians had no real oversight or direction, and many typical or required IT operational tasks were not getting done. Although these two employees did an outstanding job attempting to fill the IT needs of the agency, standard technology requirements and expectations far outstripped the ability of DEMA's limited IT resources to provide adequate IT support, policy administration, and security oversight. Without adequate oversight, technology tends to be underfunded, underutilized, risky, and sometimes even wasteful.

In response to the Auditor General's recommendation, DEMA internally reallocated positions to create and fund a Chief Information Officer in order to begin addressing the cited shortcomings and implement the recommendations. Keeping up with basic state IT statutes, policies, procedures, and standards, however, will be impossible with such a limited staff and DEMA does not have the funding availability to internally reallocate to address.

Funding Issue Narrative

Agency: Department of Emergency and Military Affairs

Issue: 1 Information Technology Resourcing

Proposal: These additional positions and services are requested to adequately resource this critical agency function:

Information Security Officer

The position of ISO is responsible for planning and implementing policies to safeguard DEMA's computer network and data from different types of security breaches. The ISO role oversees and evaluates all IT policies, procedures and standards as well as guiding the IT Operations staff and the organization to a more secure future through policy, training, and security controls.

Senior Systems Administrator

The role of Senior Systems Administrator is meant to be a working manager that will eventually take on the role of Operations Manager when our current one retires in a couple of years. In addition to minor managerial functions this position will be primarily responsible for designing, implementing, monitoring, and supporting technology solutions. This position will implement security and technology plans provided by the Information Security Officer and Chief Information Officer.

Help Desk Technician

DEMA's two current IT senior-level technicians are forced to wear many hats, including performing low-level help desk functions. Hiring a dedicated Help Desk Technician to handle the day-to-day work of supporting end users would allow DEMA to better leverage our existing senior-level administrators to focus on advanced, higher-level tasks such as system administration, patch management, security compliance and management, and infrastructure design rather than being bogged down by individual support requests. This will lead to a more efficient and effective overall IT operation.

Help Desk Ticketing Software

DEMA does not have a solution for tracking IT support tickets or requests as well as other functions normally supported by help desk software such as change management, asset management, and knowledge management, to name only a few.

DNS Sinkhole Solution

A DNS sinkhole server is a highly cost-effective security solution that is designed to block access to malicious websites by redirecting traffic intended for those sites to a non-existent IP address or to a harmless destination. A DNS sinkhole server should be the first line of defense in any cyber security strategy.

Microsoft Premier Support

Microsoft Premier Support is a comprehensive support program offered by Microsoft for enterprise customers. It has not always been cost-effective for agencies with small IT budgets to afford a full annual subscription to MS Premier Support. The state, through ADOA, has negotiated with Microsoft to allow several smaller agencies to share a Premier subscription so that each can utilize a portion of the total overall support requests that are allowed under the full subscription.

IT Training Solution

Providing continuing technical training is an obligation of any employer that has technical staff. It allows IT staff to learn new technology and remain current on ever-changing technology. Attending multiple, weeklong, instructor-led courses each year is often cost-prohibitive. There are excellent computer-based training solutions that are cost-effective and self-paced. Staff are better able to manage their work versus training time more effectively in a self-paced environment.

Funding Issue Narrative

Agency: Department of Emergency and Military Affairs

Issue: 1 Information Technology Resourcing

Alternatives Considered:

IT Staffing

DEMA evaluated its IT operational processes to determine if they are as efficient as possible and if there are areas where they could automate or streamline processes to reduce the workload on existing staff.

DEMA considered outsourcing some of its services to a third-party provider to see if it is a more cost-effective option. It was determined that contract staff would not be significant savings and would not have the continuity of operations that we would get from a full-time employee.

DEMA examined cross-training of existing staff to help handle IT operational issues but determined that there needs to be more existing staff with acceptable skill sets to backfill these roles.

DEMA explored utilizing temporary staff to meet short-term demand without committing to full-time employees. In the end, it was determined that temporary staff cannot get up to speed on operations fast enough to be useful in all but the simplest deployments.

Help Desk Ticketing Software

DEMA looked at a new ADOA help desk ticketing solution but found that the initial and ongoing costs were extremely high. Three lower-cost solutions were examined that provide exceptional value and features.

DNS Sinkhole Solution

DEMA looked at ADOA solutions for DNS sinkholes and there are not currently any solutions offered by any of the supplied security controls. DEMA found two cloud-based solutions that are extremely cost-effective.

Microsoft Premier Support

Microsoft charges over \$100,000 per year for a full Premier Support contract. ADOA has been able to negotiate a deal where several smaller agencies can share a full support agreement.

IT Training Solution

DEMA examined several on-site, in-person training options as well as several online, computer-based training solutions.

Impact of Not Funding This Year:

Continued inability to meet ASET's State-wide policies and credible industry standards and unable to address the Auditor General's recommendation.

Statutory Reference:

Equipment to be Purchased (if applicable):

Classification of New Positions:

Information Security Officer (INFORMATION SECURITY MANAGER) Grade 27 or 28
Senior Systems Administrator (SYSTEMS ADMINISTRATOR SENIOR) Grade 25
Help Desk Technician (SERVICE DESK ANALYST SENIOR) Grade 21

Annualization(s):

Alignment with Agency's Strategic Plan or Statutory Responsibilities:

Impact on Historically Underserved, Marginalized, or Adversely Affected Groups:

Properly resourcing DEMA's IT support will ensure DEMA is prepared for and able to quickly respond to a cyber threat that could impact state and local governments and/or critical infrastructure. Through our National Guard component, we have been able to support smaller and traditionally underserved communities following cyber-attacks. At our current level of state IT resourcing, however, a broad attack that disrupted multiple layers of government would require focusing our National Guard support to fix our own agency and unable to assist other communities at risk.

How has feedback been incorporated from groups directly impacted by proposal?:

No outside groups will be targeted, however, our external partners to include local governments would be supportive of the request as they will rely on DEMA being able to respond during any emergent event, especially one that involves a cyber-related component.

Funding Issue Narrative

Agency: Department of Emergency and Military Affairs

Issue: 1 Information Technology Resourcing

Description of how this furthers the Governor's priorities: This initiative supports Public Safety by preventing risk to critical information lifelines and supporting recovery during any cyber-related event. Further, this supports critical infrastructure resilience during a cyber-event by ensuring the state's emergency management professionals are able to remain online.

Issue: 2 Emergency Management Support Staff Resourcing

Description of Issue: DEMA's Division of Emergency Management coordinates the State of Arizona's emergency preparedness, response, recovery, and mitigation efforts to facilitate unity of effort and reduce the impact of disasters on the whole community. One of the priorities for the Division is to right-size the Division to meet these statutory obligations and operational demands.

Operational demands and industry standards continue to increase at a steady pace. The last 5 years have seen an increase in annual disaster declarations of more than 240%. In 2023 alone, the Division was activated at a level 2 or higher for 272 days and managed or supported 31 incidents. The Grants Section of the Division is managing more than \$1,400,000,000 (excluding more than \$1B in additional projects pending obligation) in federal and state funding allocations to local communities. This is a 79% increase over an 8-year average with no change in FTE staffing levels in the same period. Significant incidents requiring Emergency Management intervention and action continue to increase steadily over the last several decades to include increased cost of disasters signaling a general upward trend in both the frequency and severity of disasters.

The negative impact of having insufficient staff to manage available grant dollars is that we cannot draw-down and maximize all the federal funding that may be available for an emergency management-related grant or disaster declaration. The processing requirements for each grant opportunity are generally lengthy and complex, and an inability to timely administer project requests can lead to either the expiration/cancellation of the funds or the withdraw of a grant project by a local jurisdiction. For example, grant requests for approximately \$400,000,000 in Public Assistance from the COVID-19 National Health Emergency have been withdrawn due to an inability to timely process those applications, although it is fair to note that the lack of FEMA guidance has contributed to these significant delays. Other grant withdraws include approximately \$1,400,000 in American Rescue Plan Act funding and approximately \$500,000 to \$700,000 in EMPG funding that is turned back annually as a result of our limited staff being unable to proactively manage those grants to identify where funds are being underspent by applicants and reallocate those funds to other available projects. Sufficient staff to meet the state's needs can result in receipt of more federal dollars to prepare for, respond to, recover from, and mitigate risks of disasters.

Proposal: An ongoing request for multiple investments in full-time staff within critical grant administration and financial-related support functions in the Division of Emergency Management to meet statutory and customer-related demands. Division staff currently has an FTE to Dollars Managed ratio of 1 FTE to \$71, 794,872 - far higher than other states/agencies that managed similar funds and have provided comparisons. The requested 13 FTE positions would bring the dollars managed/FTE ratio to approximately 1:\$43,076,923 and closer in-line with other states/agencies.

Alternatives Considered: There are no other options to increase pay or staffing levels without additional state funding.

Impact of Not Funding This Year: The Division cannot adequately support the state or fulfill its critical mission to support public safety through our grant and financial services section when faced with inadequate staffing that has contributed to lost federal funds being brought into the state and a 119% turnover over the past eight years. Of those that have resigned from the agency, 88% have indicated in their exit interview that they were leaving to take higher paying jobs at other state agencies and local jurisdictions for similar or lower job requirements. The requested 13 FTE positions would bring the dollars managed/FTE ratio to approximately 1:\$43,076,923 and closer in-line with other states/agencies.

Statutory Reference:

Equipment to be Purchased (if applicable):

Funding Issue Narrative

Agency: Department of Emergency and Military Affairs

Issue: 2 **Emergency Management Support Staff Resourcing**

Classification of New Positions: Grants / Admin Section Supervisor 25
Grants Branch Manager (Training / Ops Programs) 23
Assistant Grants Branch Manager (T/O Programs) 22
Program Manager (BSF,SAR, EMAC, NEMF) 21
Reimbursement Specialist (BSF,SAR, EMAC, NEMF) 20
Program Manager (SHSGP, HMEP, Earthquake) 21
Reimbursement Specialist (SHSGP, HMEP, Earthquake) 20
Program Manager (Congressionally Directred Spending EOC) 21
Reimbursement Specialist (Congressionally Directed Spending EOC) 20
Finance Admin Specialist (Preparedness) 20
Finance Admin Specialist (Logistics) 20
Contract Specialist (Logistics) 20
Assistant Director Logistics E1

Annualization(s):

Alignment with Agency's Strategic Plan or Statutory Responsibilities:

Impact on Historically Underserved, Marginalized, or Adversely Affected Groups:

The lack of sufficient staff to implement programs impacts the ability to serve communities and the state during disaster and recovery. This impacts every citizen but especially those citizens in underserved and rural areas who rely on funding managed and provided by the Division to provide essential services and already do not have the resources to support their own emergency management needs and rely on the state.

How has feedback been incorporated from groups directly impacted by proposal?:

This initiative is largely driven by feedback from Division employees and our emergency management partners who expect the state to support their jurisdictions with the same level of service received in the past.

Description of how this furthers the Governor's priorities:

This initiative supports the Governor's goals for Public Safety, Resiliency, and Infrastructure to respond to risks to lives and property during disasters, as well as resiliency and a thriving economy by being able to quickly restore damaged public infrastructure that is relied upon to drive local economies and a community's full recovery from disaster. A significant portion of the funding managed by the Division supports infrastructure resiliency and a large amount of federal funding is not pursued due to staffing shortfalls and throughput challenges created by under staffing.

Issue: 3 **Emergency Response Interpreter Credentialing (ERIC) Program Manager**

Funding Issue Narrative

Agency: Department of Emergency and Military Affairs

Issue: 3 **Emergency Response Interpreter Credentialing (ERIC) Program Manager**

Description of Issue: Deaf populations have historically struggled to gain access to information in their daily lives, a struggle that is exacerbated during disasters and emergencies. Over 1 million Arizona residents have a hearing loss, and approximately 25,000 of those individuals are culturally Deaf and their primary language is American Sign Language (ASL). In order to improve communication access to these populations, in 2015 the Arizona Department of Emergency and Military Affairs (DEMA), Arizona Department of Forestry and Fire Management (DFFM), the Maricopa County Department of Emergency Management (MCDEM), and the Arizona Commission for the Deaf and Hard of Hearing (ACDHH) partnered to develop the Emergency Response Interpreter Credentialing (ERIC) program to train and streamline the activation of communication resources. DEMA began deploying ERIC resources in 2016 and hired a part-time Reservist to manage the program.

The Arizona Legislature codified the ERIC credentialing/certification program into law that required effective emergency communications to persons with hearing disabilities by city, county, and state entities - A.R.S. §§ 9-500.44, 11-269.25, 41-5202. No additional resourcing was provided to DEMA at this time to support this additional statutory requirement. In order to meet this new program management requirement, DEMA has utilized an average of approximately \$12,600 per year in available Emergency Management Performance Grant (EMPG) funding from FEMA.

Since becoming law, requests for ERIC Program support has grown exponentially. ERIC-certified American Sign Language Interpreters and Communication Access Realtime Translation (CART) Captioners have deployed 591 times to more than 246 incidents including wildfires, floods, and COVID, in addition to supporting partner response agencies with accessible planning and exercises. State agencies supported by an ERIC certified interpreter include not only DEMA, but also Forestry & Fire Management, Health Services, Public Safety, and the Governor's Office as well as various county and municipal governments.

The ERIC Program is currently attempting to develop an all-hazard American Sign Language glossary that defines hazard terms in ASL. The purpose of the ASL glossary is to provide a common resource for the Deaf consumer and the ASL interpreter for terminology used when discussing disasters and emergencies. This glossary currently includes terms for all-hazard events, wildfires, public health emergencies, and nuclear incidents. The goal is to ensure all 15 national planning scenarios are included. DEMA has also developed training for ASL Interpreters and CART Captioners that includes the Incident Command System, content and vocabulary for four major disasters in Arizona and practical training on integrating into the emergency response teams. DEMA has also trained 3 cohorts since the Program's inception and conducts annual refresher training to ensure ERIC certified personnel have current "Red Cards" that allow deployment to wildland fire incident command. The development of these tools and training of new ERIC certified personnel is ultimately limited to the availability of part-time Reservist staff. To continue DEMA's efforts to develop the ERIC Program to meet the needs of the Deaf and hard-of-hearing Arizona residents and effectively manage the demand for the ERIC Program to ensure equally effective emergency communications are provided at all levels of government, a full-time program manager is necessary.

Proposal: An ongoing request for an FTE position to manage the statutorily required Emergency Response Interpreter Credentialing (ERIC) Program. This position would be responsible for credentialing ERIC ASL Interpreters and Captioners, creating or assisting in the creation of accessible content for DEMA and its partner organizations, interpreting for DEMA and partner agencies during preparedness, response and recovery events as needed, and building a deployable team of ERIC Interpreter and Captioner Reservists to support all-hazards incidents.

Alternatives Considered: Since 2016, the ERIC Program has been managed by a part-time DEMA Reservist funded by a small amount of federal EMPG funds. The only available option is to continue to manage the Program in this manner, but this will result in limited expansion and inadequate support of the program to meet the needs of Arizona's Deaf and hard-of-hearing residents. Time for development and management of the program by part-time Reservists is interrupted during contracted deployment requests as well as their own availability, and by available EMPG funding. Deployed ERIC-certified American Sign Language Interpreters and CART Captioners are paid for by the requesting entity via procurement contract, further limiting any time devoted to development of DEMA's required ERIC program.

Funding Issue Narrative

Agency: Department of Emergency and Military Affairs

Issue: 3 **Emergency Response Interpreter Credentialing (ERIC) Program Manager**

Impact of Not Funding This Year: Continued management by a Reservist will not provide the support required to meet the emergency communication needs of the state nor complete the projects currently underway in a timely manner. A full-time ERIC program manager would be able to focus on the development of the program, completion and initiation of projects that support equally effective communication, perform regular trainings and refresher courses to ensure an adequate availability of ERIC-certified ASL Interpreters and CART Captioners are available for deployment to support an emergent event, and ultimately to hire and manage a cadre of DEMA Reservists who are ERIC certified. The use of Reservists, rather than contractors, would result in annual cost savings to the state and local governments when the service is used. The cost for contracted interpreters can run anywhere from \$80 to \$100 per hour and generally requires two interpreters to staff any single event as they may alternative over time. In addition, the Reservist system would allow for greater accountability of ERIC providers which is not currently possible when working with contractors. Furthermore, this position would have the time and opportunity to collaborate regularly with local, county, state, and tribal partners to ensure effective communication for Deaf and hard-of-hearing residents at all levels of incidents and at all stages of preparedness, response, and recovery. Lastly, an ERIC Program Manager would provide a shared asset for the state to support ASL Interpretation and CART Captioning ad-hoc for immediate support to other state agencies or jurisdictions.

Statutory Reference: A.R.S. §§ 9-500.44, 11-269.25, 41-5202

Equipment to be Purchased (if applicable):

Classification of New Positions: Program Administrator Grade 24 or 25, due to the supervisor responsibilities and specific skills (ASL fluency) required.

Annualization(s):

Alignment with Agency's Strategic Plan or Statutory Responsibilities:

Impact on Historically Underserved, Marginalized, or Adversely Affected Groups: Deaf populations have historically struggled to gain access to information in their daily lives, a struggle that is exacerbated during disasters and emergencies. Over 1 million Arizona residents have a hearing loss, and approximately 25,000 of those individuals are culturally Deaf and their primary language is American Sign Language (ASL). The ERIC program has greatly improved communication access during emergencies in the state of Arizona for the past several years. A full-time interpreter and ERIC Program manager would further ensure that access is provided across the state, regardless of jurisdiction or level of incident.

How has feedback been incorporated from groups directly impacted by proposal?: Since its inception, the ERIC program has received positive feedback from stakeholders, including Deaf and hard of hearing community members, as well as partner organizations who have utilized ERIC resources. The only negative comment we have received is that there are still some incidents in Arizona for which accessible communication is not provided. This position could help to remedy that.

Description of how this furthers the Governor's priorities: This initiative supports the Governor's goals for Public Safety by furthering equitable access to emergency information for all Arizona's citizens.

Issue: 4 **Emergency Management Training Revolving Fund**

Funding Issue Narrative

Agency: Department of Emergency and Military Affairs

Issue: 4 Emergency Management Training Revolving Fund

Description of Issue: DEMA's Division of Emergency Management Training Branch provides Instruction to a variety of courses throughout Arizona as well as arranging for attendance at training for many out-of-state federal programs. DEMA-EM's training programs can be requested for local delivery in coordination with a County or Tribal Emergency Management Agency. These courses are funded by various federal grants – the majority of which originate from the U.S. Department of Homeland Security and U.S. Pipeline and Hazardous Materials Safety Administration – and are disbursed to DEMA along with other state agencies such as the Arizona Department of Homeland Security and Arizona Department of Environmental Quality.

The types of classes include:

- FEMA Professional Series Programs
- Emergency Management Training
- Homeland Security Training (AZDOHS)
- Hazardous Materials Training (AZDEQ)
- National Incident Management System Program

These training courses are taught by qualified instructors that contract with the State and request eligible reimbursement for their training activities and class materials. As these training courses are grant funded, there has historically not been any state funding available to refund the instructors for teaching the course when they request reimbursement. Instead, the reimbursement request has been processed and submitted directly to the federal proponent of the course to provide reimbursement.

Unfortunately, the processing times for instructors to receive their reimbursement from the federal proponents of the training is now taking on average 6 months. The Division has been working to improve the timeliness of internal processes under our control but cannot influence the timelines outside of the Division. This is causing hardship on our instructors, and the state is at risk of losing the services of these qualified instructors due to an inability to timely reimburse them for services rendered.

DEMA proposes to establish a revolving fund by amending an existing statute and seed the revolving fund with a one-time allocation of \$500,000, which would be sufficient to cover training reimbursements for six months while we wait for reimbursement. This revolving fund would enable prompt payment to instructors and deposit the reimbursement into the revolving fund when it is finally received from the federal government.

Proposal: A one-time request to amend an existing training fund into a revolving fund to enable prompt payment to public safety Instructors while awaiting reimbursement from the sponsoring agencies – to include Counties, AZ Department of Homeland Security, AZ Department of Environmental Quality (HAZMAT), and FEMA – to receive funding from U.S. Department of Homeland Security or U.S. Pipeline and Hazardous Materials Safety Administration.

Alternatives Considered: The only other option is to continue to wait on federal payment of reimbursements. DEMA is unable to assume the financial risk of fronting the reimbursement from its operating budget as the delay in receiving the reimbursement would likely cross fiscal years and prevent delivery of core essential functions.

Impact of Not Funding This Year: Prompt payment ensures individual instructors and supporting vendors are not assuming the financial risk for providing critical services to the state and local communities. The creation of a revolving fund with a one-time deposit to facilitate prompt payment to instructors for their training services will ensure our first responders and public safety professionals continue to benefit from their services, knowledge, and experience.

Statutory Reference:

Equipment to be Purchased (if applicable):

Classification of New Positions:

Annualization(s):

Alignment with Agency's Strategic Plan or Statutory Responsibilities:

Funding Issue Narrative

Agency: Department of Emergency and Military Affairs

Issue: 4 **Emergency Management Training Revolving Fund**

Impact on Historically Underserved, Marginalized, or Adversely Affected Groups:

DEMA provides classes to first responders and emergency managers throughout every corner of the state through its network of qualified instructors. First Responders and other public safety officials from underserved communities would not have an opportunity to receive these trainings and continuing education opportunities without this resource. Continuing to support the program as currently constructed, however, financially harms those instructors and contributes to a preventable attrition that negatively impacts our communities.

How has feedback been incorporated from groups directly impacted by proposal?:

This initiative is driven by feedback from our instructors and our partner agencies and jurisdictions that are impacted by the delayed reimbursement times from the federal government.

Description of how this furthers the Governor's priorities:

Supports the Governor's goals for Public Safety and Resilience by ensuring first responders and public safety officials are trained throughout the state on threats and hazards they may face and how to properly manage those situations.

Issue: 5 **Emergency Management Mutual Aid Fund**

Description of Issue:

DEMA-EM currently has an EMAC Revolving Fund established in statute, A.R.S. § 26-403, to pay for deployment of out-of-state mutual aid through the national EMAC system when another state or U.S. territory requests assistance. However, there is no similar mechanism in statute to allow the deployment of mutual aid resources in-state when a political jurisdiction or signatory to the Arizona Mutual Aid Compact requests assistance.

DEMA proposes to amend A.R.S. §26-403 to provide in-state response authority and provide a one-time deposit of \$700,000 to sufficiently seed the revolving fund for both in-state and out-of-state response. The additional funding will allow increased operational flexibility to rapidly utilize AZ Mutual Aid Compact (AZMAC) resources if multiple requests for assistance are being supported. The additional funding would also reduce operational risk for disadvantaged and economically vulnerable jurisdictions.

Proposal:

A one-time request to expand the scope of an existing revolving fund to allow assistance to in-state mutual aid response under Arizona Mutual Aid Compact (AZMAC) in addition to currently authorized out-of-state Emergency Management Assistance Compact (EMAC) requests by amending the existing EMAC Fund and adding a one-time deposit to sufficiently seed the revolving fund for both in-state and out-of-state response.

Alternatives Considered:

The alternative is to continue the current processes which inhibit the state from taking emergency protective measures when a disaster may be reasonably anticipated, such as the case with the recent Tropical Storm Hilary that impacted parts of the State in August. The current Arizona Mutual Aid Compact also requires local jurisdictions to negotiate rates and allocate funds at the time an emergency request for assistance is made, which takes focus and effort away from responding to the actual emergency. There are no other options as DEMA and other jurisdictions able to respond to an area in need often cannot front the expense of an in-state deployment from their operating budgets without guarantees they can be fully reimbursed. This negotiation costs time and potentially lives.

Impact of Not Funding This Year:

This option mitigates an inability to respond, especially to those economically vulnerable and disadvantaged areas that may risk not requesting assistance due to their inability to reimburse responding jurisdictions or rapidly engage elected officials for emergency sessions to allocate funds during a disaster.

Statutory Reference:

Equipment to be Purchased (if applicable):

Classification of New Positions:

Annualization(s):

Alignment with Agency's Strategic Plan or Statutory Responsibilities:

Funding Issue Narrative

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

Issue:	5 Emergency Management Mutual Aid Fund
---------------	--

Impact on Historically Underserved, Marginalized, or Adversely Affected Groups:	This proposal provides an ability to respond, especially to those disadvantaged areas that may risk not requesting assistance due to their inability to determine reimbursement to responding jurisdictions.
How has feedback been incorporated from groups directly impacted by proposal?:	This initiative is driven by feedback from our partners throughout the state as well as industry best practice and surveys of other nationwide jurisdictions who utilize similar models.
Description of how this furthers the Governor's priorities:	Supports the Governor's goals for Public Safety and Resilience by ensuring mutual aid resources can be readily deployed in support of a jurisdiction experiencing disaster.

Issue:	6 Emergency Management Equipment Funding
---------------	--

Description of Issue:	<p>DEMA's Division of Emergency Management coordinates the State of Arizona's emergency preparedness, response, recovery, and mitigation efforts to facilitate unity of effort and reduce the impact of disasters on the whole community.</p> <p>The Division is seeking these deferred capital investments as it does not have other available funding to purchase them:</p> <p>Priority Item Justification Cost</p> <p>1 Continuity Planning Software Current statewide continuity plans varying format, structure, and tracking the more than 100 variations is inefficient and cumbersome using current tools. \$234,000</p> <p>2 Evacuation Zone / Route Development Contract Statewide evacuation zones are not defined and based on Maui and Camp Fire AARs this is a critical gap in our system. Will add EMPG FY22 hold over funds to this request. \$250,000</p> <p>3 Laptop Computers (13) Computer purchases for new FTEs based on staffing request. \$33,800</p> <p>4 Cell Phones (13) New phone purchases for new FTEs. \$3,250</p> <p>5 Emergency Vehicle Lighting Vehicle upgrades for operations staff responding to active emergency scenes to ensure visibility and safety of staff. \$6,000</p> <p>6 iPads (15) iPads to support recovery operations and situational assessment teams. \$22,500</p> <p>7 Large Wireless Router System Supports remote site data services. \$4,000</p> <p>8 Mobile Training Kit Presentation system for virtual classrooms to support rural county training and coordination. \$11,400</p> <p>9 Vehicle support equipment Misc tools and equipment for cleaning and maintaining SEOC vehicles. \$4,400</p> <p>10 Ready Set Go Awareness Campaign Statewide advertising related to evacuation program. Currently not funded. \$300,000</p> <p>Total: \$869,350</p>
Proposal:	Request for a one-time appropriation of \$869,350 to invest in equipment, contract, and software purchases to equip new employees requested in Issue #3, address employee satisfaction survey results, and various Division initiatives/requirements identified in gap analyses.
Alternatives Considered:	The only other option is to continue to defer these investments and/or make smaller investments over an extended period of time as financial availability allows.
Impact of Not Funding This Year:	This funding would enable the Division to complete deferred state response initiatives, provide proper tools to Division personnel, and recapitalize dated technology systems.
Statutory Reference:	

Funding Issue Narrative

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

Issue:	6 Emergency Management Equipment Funding
---------------	--

Equipment to be Purchased (if applicable):

Priority. Item. Justification. Cost

1 Continuity Planning Software. Current statewide continuity plans varying format, structure, and tracking the more than 100 variations is inefficient and cumbersome using current tools. \$234,000

2 Evacuation Zone / Route Development Contract. Statewide evacuation zones are not defined and based on Maui and Camp Fire AARs this is a critical gap in our system. Will add EMPG FY22 hold over funds to this request. \$250,000

3 Laptop Computers (13). Computer purchases for new FTEs based on staffing request. \$33,800

4 Cell Phones (13). New phone purchases for new FTEs. \$3,250

5 Emergency Vehicle Lighting. Vehicle upgrades for operations staff responding to active emergency scenes to ensure visibility and safety of staff. \$6,000

6 iPads (15). iPads to support recovery operations and situational assessment teams. \$22,500

7 Large Wireless Router System. Supports remote site data services. \$4,000

8 Mobile Training Kit. Presentation system for virtual classrooms to support rural county training and coordination. \$11,400

9 Vehicle support equipment. Misc tools and equipment for cleaning and maintaining SEOC vehicles. \$4,400

10 Ready Set Go Awareness Campaign Statewide advertising related to evacuation program. Currently not funded. \$300,000

Total: \$869,350

Classification of New Positions:

Annualization(s):

Alignment with Agency's Strategic Plan or Statutory Responsibilities:

Impact on Historically Underserved, Marginalized, or Adversely Affected Groups:

The planning software in particular will support those jurisdictions that are traditionally underserved and lack financial resources on their own to perform those tasks. The Ready, Set, Go! Awareness Campaign also supports rural communities and County Sheriffs with all-hazards emergency prepared to include wildfire with information on how to respond to various notifications in the event of an emergency or disaster in their area.

How has feedback been incorporated from groups directly impacted by proposal?:

This initiative is largely driven by feedback from our community partners to find ways to support their emergency management efforts.

Description of how this furthers the Governor's priorities:

This request supports Public Safety by providing Division personnel with the tools to do their job properly and provide critical software services that will support local jurisdictions in need of assist for COOP and evacuation planning.

Issue:	7 Yr 2 of 2 Hazard Mitigation Assistance Pre-Award Costs
---------------	--

Description of Issue:

To participate and receive federal monies for federal mitigation programs, the state is required to perform work associated with pre-award grant activities. While most of these costs are reimbursable upon federal obligation and award, the actual grant award may take several years to be approved. As such, the State must initially front the costs for pre-award activities and wait to be reimbursed later.

The types of pre-award activities include, but are not limited to: Community Outreach, Grant Training, Travel, Notice of Intent (NOI) development, Notice of Intent Review and Ranking, Application Development support to grant applicants (to include Scope of Work, Budgeting, Environmental Historical Preservation review, Code of Federal Regulation review, grant compliance), Technical Assistance to the grant applicant, Benefit Cost Analysis development, etc.

DEMA has experienced a substantial increase in pre-award activities needing completion because of the mitigation and infrastructure resiliency initiatives being set forth by the federal government. In the last 5 years, FEMA's Hazard Mitigation Assistance (HMA) program has increased the number of grants available for funding from three (3) – Flood Mitigation Assistance (FMA), Pre-Disaster Mitigation (PDM), and Hazard Mitigation Grant Program (HMGP) grants) – to seven (7). The new grants include Building Resilient Infrastructure and Communities (BRIC), Hazard Mitigation Grant Program (HMGP) Post-Fire, the soon to be

Funding Issue Narrative

Agency: Department of Emergency and Military Affairs

Issue: 7 Yr 2 of 2 Hazard Mitigation Assistance Pre-Award Costs

implemented Legislative Pre-Disaster Mitigation (L-PDM), and Safe Tomorrow through Ongoing Risk Mitigation (STORM ACT).

The reason for the increased number of federal mitigation programs is a result of FEMA and the federal government choosing to place a greater emphasis on disaster mitigation instead of simply disaster response. This change in federal policy is supported by a 2019 study from the National Institute of Building Sciences that found every \$1 spent on federal mitigation grants offsets up to \$13 in disaster damages.

For annual competitive, non-disaster mitigation grants alone (BRIC, FMA, PDM), available funding has gone from \$250 Million in 2017 to \$1.2 Billion by 2021 (2022 is expected at \$1.2 Billion and increase to \$2.3 Billion in 2023). This has resulted in DEMA receiving twice the amount of project proposals it is accustomed to for these grants – an increase to 50-64 proposals per grant cycle from 25-30 per grant cycle previously.

In addition to the annual competitive, non-disaster grants, Arizona averages approximately \$2 million a year in non-competitive, disaster mitigation grants such as HMGP-Post Fire. The monies produce additional project proposals that the DEMA Mitigation Team must review and develop on top of the annual competitive, non-disaster grants. This does not include the HMGP monies made available under federally declared disasters in the state like COVID-19 (HMGP DR-4524) and 2021 Northern Monsoon Flooding (HMGP DR-4620).

In the two (2) years prior to the initial multi-year appropriation, DEMA-EM's Mitigation Team had to increase its staffing to six (6) reservist employees from two (2). The initial multi-year award received for FY25 will allow DEMA-EM to additional employees to support the pre-award activities as well as grant management responsibilities to address the large influx of federal funding availability and project requests.

On average, one employee will conduct about 1,040 hours of pre-award activities over the course of the year across all mitigation grants. Any remaining portion of an employee's yearly schedule is rounded out by performing post-award activities, which are immediately eligible for reimbursement as management costs and is not included in this request.

A team of eleven (11) employees, Grades 20 and 21, will complete approximately 11,440 hours in the span of a year, totaling \$469,200 in salaries, ERE, supplies, and support services. Two (2) years of a team's work would total to \$938,400.

DEMA-EM's existing General Fund Appropriation has been tapped by necessity to be used as the state match for the recent increase in these federal pre-award mitigation programs, but this strategy is not sustainable as it inherently reduces the amount of state match available to fund the post-disaster activities as well as the Emergency Management Preparedness Grant program, which offsets 50% of the Division's day-to-day management and employee costs. Thus, the shortage in available state match dollars reduces the state's ability to match other federal grants and cannot keep pace with the increased demands on the agency by local jurisdictions pursuing federal mitigation activities while we wait for reimbursement of those pre-award costs from those additional programs. DEMA-EM cannot legally divert federal funding intended to support management costs for other FEMA programs or use previous year awards to support these new pre-award costs, either.

As of August 2022, DEMA-EM had developed (i.e., the pre-award stage) 53 project requests submitted by local jurisdictions (20 x FY 2021 BRIC; 7 x HMGP 5385 Post Fire; 26 x HMGP 4524 COVID-19) totaling to-date a federal cost share request of \$85.5 Million.

Without continuation of bridge funding to cover pre-award costs incurred while developing those grant applications, DEMA-EM will not be able to sustain paying employees for work associated with projects that have not yet been awarded by FEMA. This would leave DEMA-EM's one (1) funded full-time employee as the only individual to support project development within the designated grant application period. This would restrict the State's ability to support as few as four (4) or five (5) projects per cycle per grant depending on complexity, which then negatively impacts the mitigation efforts of our local communities throughout the state and leaves valuable federal match dollars unused on the table.

To illustrate, Arizona currently has \$33 Million available under this Hazard Mitigation Grant Program (HMGP) grant cycle. If only the top four (4) or five (5) projects are able to be developed for approval, we would only receive an estimated \$9 to \$11 Million of the available \$33 Million. If you apply the \$13 to \$1 factor documented by FEMA, Arizona would be losing out on avoiding up to \$312,000,000 in potential disaster costs ((\$33M - \$11M) x \$13) being requested by local jurisdictions.

This funding will allow DEMA-EM to function until such time as the pre-award expenses can be reimbursed by the federal government. We anticipate, based on past reimbursement schedules, that the agency will need to

Funding Issue Narrative

Agency: Department of Emergency and Military Affairs

Issue: 7 Yr 2 of 2 Hazard Mitigation Assistance Pre-Award Costs

wait approximately two (2) years for that reimbursement – thus the duration of this request. Once reimbursement begins to be received from those mitigation programs the required pre-award activities performed by the state will become self-sustaining.

Proposal: Request for the second and final multi-year appropriation of \$469,200 to fund pre-award activities for the various suite of FEMA mitigation grants that are reimbursable to the state upon federal award and obligation of the grant but can take several years to be processed and approved by FEMA.

Alternatives Considered: The first option considered was to reduce the amount of outreach and training the DEMA Mitigation Team conducts, to include limiting the amount of project proposals they would review and develop. This would mean that regardless of the funding available to the State, DEMA-EM Mitigation would only focus on projects whose pre-award costs fit within the budget of the agency for that year. This option was immediately rejected due to the amount of federal funding the State of Arizona and our local jurisdictions would lose by limiting project proposals.

Impact of Not Funding This Year: Inability to support the pre-award application process for state and local applicants seeking funding from the suite of FEMA's Mitigation Grants.

Statutory Reference:

Equipment to be Purchased (if applicable):

Classification of New Positions:

Annualization(s):

Alignment with Agency's Strategic Plan or Statutory Responsibilities:

Impact on Historically Underserved, Marginalized, or Adversely Affected Groups:

The support provided by our mitigation grants team helps improve and strengthen the grant applications local governments wish to submit to FEMA. This overwhelming benefits rural and historically underserved communities that may not have the experience in applying for federal funds from FEMA or the ability to fund consultants that do. Ultimately, the State is recognized as the applicant for all grants received from FEMA and the local communities pursuing those grants are recognized as a sub-applicant so the State has an obligation to support those mitigation grant requests. Lastly, it is in the best interest of the State to support our local communities, especially those that are economically disadvantaged, in reducing the risk of disaster in their areas as it ultimately benefits the State in reduced disaster response costs.

How has feedback been incorporated from groups directly impacted by proposal?:

This initiative is largely driven by feedback from our community partners to find ways to improve and increase support in their mitigation grant application efforts.

Description of how this furthers the Governor's priorities:

This request supports Public Safety by providing critical personnel to support the development of mitigation grants that make our citizens and communities safer from the impacts of disaster.

Issue: 8 Yr 2 of 5 STORM Act State-Match

Funding Issue Narrative

Agency: Department of Emergency and Military Affairs

Issue: 8 Yr 2 of 5 STORM Act State-Match

Description of Issue: DEMA requires \$200,000 per year for the next four years as its 10% match for the upcoming Safeguarding Tomorrow through Ongoing Risk Mitigation (STORM) Act grant cycle. This match will allow DEMA to request a maximum of \$1,800,000 per year from FEMA over the life of the program rollout to make funds available for mitigation projects throughout the state, for a total of \$10 Million (a 9 to 1 federal match).

The STORM Act became law on Jan. 1, 2021, which amended the Robert T. Stafford Disaster Relief and Emergency Assistance Act to authorize the Federal Emergency Management Agency (FEMA) to provide capitalization grants to states, federally recognized tribes, Puerto Rico, and the District of Columbia to establish revolving loan funds that provide hazard mitigation assistance for local governments to reduce risks from natural hazards and disasters.

Because FEMA's Hazard Mitigation Assistance (HMA) program currently is administered by the Arizona Department of Emergency and Military Affairs - Division of Emergency Management (DEMA-EM), we have been designated by FEMA as the agency to oversee the establishment of this new grant/revolving loan fund.

FEMA announced on July 21, 2022, that the Notice of Intent for the STORM Act grant would be released in the summer of 2022, with an expected release of the grant's Notice of Funding Opportunity (NOFO) at the end of the calendar year. This announcement advanced the original anticipated grant release by a full year (originally planned for 2023). This shift required DEMA to have funds for its match available earlier than planned, and Arizona and its local jurisdictions risk participation in the program and missing its authorized funds if the state-match is not established.

The STORM Act allows FEMA to make available \$100 Million for funding per year for five (5) years, with a 10% match requirement from the Applicant(s) (i.e., states) that apply. As a revolving loan fund, the money returned to the Applicant (state) for the projects originally funded under the first year of application (and subsequent four (4) years) would allow the fund to be self-sufficient after federal funding is no longer available. The monies will also lose some of its federal restrictions which would allow for more flexibility on what the funds can be spent on for mitigation, per state law.

The STORM Act is modeled after the Environmental Protection Agency's Clean Water Act and Safe Drinking Water Act state revolving loan fund programs, which partially fund water infrastructure. The State of Arizona has successfully implemented the EPA's programs by establishing the Clear Water State Revolving Fund and Drinking Water State Revolving Fund, administered by the Water Infrastructure Finance Authority in partnership with the Arizona Department of Environmental Quality. DEMA-EM has already been in touch with WIFA and ADEQ to discuss the potential of a partnership to use their existing authorities and expertise to implement this new STORM Act revolving fund and avoid the need to create a duplicate program within DEMA-EM.

Proposal: Request for the second of five multi-year appropriations of \$200,000 to fund the state's 10% match for the upcoming Safeguarding Tomorrow through Ongoing Risk Mitigation (STORM) Act grant cycle. This match will allow DEMA to request a maximum of \$1,800,000 per year from FEMA over the life of the program rollout to make low-cost revolving loans available for mitigation projects throughout the state, for a total of \$10 Million (a 9 to 1 federal match) available.

Alternatives Considered: The first option considered was to not apply for or create the revolving fund due to the short timeline of available funding for the STORM ACT (5 years). This was quickly rejected due to the high amount of interest shown by members of the Association of State Floodplain Managers, Arizona Floodplain Management Association, Western Regional Partnership, and local governments and rural communities who had had great experience with the EPA's revolving fund programs. Many partners had expressed to the DEMA-EM Mitigation Team that they already have project proposals ready for submission under the new fund once it is opened and guidance issued.

The second option was to wait a year and see how other states went about the implementation of the grant and fund. This option too was rejected because we could potentially lose up to \$2 million in funding for the state and local jurisdictions.

Funding Issue Narrative

Agency: Department of Emergency and Military Affairs

Issue: 8 Yr 2 of 5 STORM Act State-Match

Impact of Not Funding This Year:

Due to the rising costs of responding to declared disasters, FEMA and the federal government are placing a greater emphasis on disaster mitigation instead of simply disaster response. This change in federal policy is supported by a 2019 study from the National Institute of Building Sciences that found every \$1 spent on federal mitigation grants offsets up to \$13 in disaster damages.

By continuing to provide DEMA the funding necessary to match this grant, the State of Arizona expands its current mitigation programs, allowing them to be more accessible to local and rural communities, and demonstrates to FEMA that the State is investing in mitigation activities in order to remain eligible for future federal emergency management support. For a myriad of reasons, our local partners need funding that can be flexible as well as reliable to support their disaster mitigation efforts.

Statutory Reference:

Equipment to be Purchased (if applicable):

Classification of New Positions:

Annualization(s):

Alignment with Agency's Strategic Plan or Statutory Responsibilities:

Impact on Historically Underserved, Marginalized, or Adversely Affected Groups:

Continuing to provide DEMA the state funding necessary to match this grant expands the mitigation programs available to the State, allowing those programs to be more accessible to local and rural communities and demonstrates to FEMA that the State is investing in mitigation activities in order to remain eligible for future federal emergency management support. For a myriad of reasons, our local partners and in particular the rural areas of the state need funding that can be flexible as well as reliable to support their disaster mitigation efforts.

How has feedback been incorporated from groups directly impacted by proposal?:

This initiative is largely driven by feedback from our partners to support implementation of this federal program to increase mitigation resources available to the state.

Description of how this furthers the Governor's priorities:

This request supports Public Safety by increasing disaster mitigation resources available to our communities to make them safer from the impacts of disaster and receiving a high rate of return in federal dollars from this state investment.

Issue: 9 Adjustment to Border Security Fund Allocations Appn

Description of Issue: Adjustment to Border Security Fund Allocations Appn

Proposal: N/A

Alternatives Considered: N/A

Impact of Not Funding This Year: N/A

Statutory Reference:

Equipment to be Purchased (if applicable):

Classification of New Positions:

Annualization(s):

Funding Issue Narrative

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

Issue:	9	Adjustment to Border Security Fund Allocations Appn
---------------	---	---

Alignment with Agency's Strategic Plan or Statutory Responsibilities:

Impact on Historically Underserved, Marginalized, or Adversely Affected Groups: N/A

How has feedback been incorporated from groups directly impacted by proposal?: N/A

Description of how this furthers the Governor's priorities:

Issue:	10	Adjustment to the Border Security Fund
---------------	----	--

Description of Issue: Adjustment to the Border Security Fund

Proposal: N/A

Alternatives Considered: N/A

Impact of Not Funding This Year: N/A

Statutory Reference:

Equipment to be Purchased (if applicable):

Classification of New Positions:

Annualization(s):

Alignment with Agency's Strategic Plan or Statutory Responsibilities:

Impact on Historically Underserved, Marginalized, or Adversely Affected Groups: N/A

How has feedback been incorporated from groups directly impacted by proposal?: N/A

Description of how this furthers the Governor's priorities:

Funding Issue Narrative

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

Issue:	11	Adjustment to Federal Funds - Army
---------------	-----------	---

Description of Issue: Adjustment to Federal Funds - Army

Proposal: N/A

Alternatives Considered: N/A

Impact of Not Funding This Year: N/A

Statutory Reference:

Equipment to be Purchased (if applicable):

Classification of New Positions:

Annualization(s):

Alignment with Agency's Strategic Plan or Statutory Responsibilities:

Impact on Historically Underserved, Marginalized, or Adversely Affected Groups: N/A

How has feedback been incorporated from groups directly impacted by proposal?: N/A

Description of how this furthers the Governor's priorities:

Issue:	12	Adjustment to Federal Funds - Air
---------------	-----------	--

Description of Issue: Adjustment to Federal Funds - Air

Proposal: N/A

Alternatives Considered: N/A

Impact of Not Funding This Year: N/A

Statutory Reference:

Equipment to be Purchased (if applicable):

Classification of New Positions:

Annualization(s):

Alignment with Agency's Strategic Plan or Statutory Responsibilities:

Funding Issue Narrative

Agency: Department of Emergency and Military Affairs

Issue: 12 Adjustment to Federal Funds - Air

Impact on Historically Underserved, Marginalized, or Adversely Affected Groups: N/A

How has feedback been incorporated from groups directly impacted by proposal?: N/A

Description of how this furthers the Governor's priorities:

Issue: 13 Adjustment to Federal Funds - Mitigation & Preparedness

Description of Issue: Adjustment to Federal Funds - Mit & Preparedness

Proposal: N/A

Alternatives Considered: N/A

Impact of Not Funding This Year: N/A

Statutory Reference:

Equipment to be Purchased (if applicable):

Classification of New Positions:

Annualization(s):

Alignment with Agency's Strategic Plan or Statutory Responsibilities:

Impact on Historically Underserved, Marginalized, or Adversely Affected Groups: N/A

How has feedback been incorporated from groups directly impacted by proposal?: N/A

Description of how this furthers the Governor's priorities:

Issue: 14 Adjustment to Federal Funds - Response & Recovery

Description of Issue: Adjustment to Federal Funds - Response & Recovery

Proposal: N/A

Funding Issue Narrative

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

Issue:	14	Adjustment to Federal Funds - Response & Recovery
---------------	-----------	--

Alternatives Considered: N/A

Impact of Not Funding This Year: N/A

Statutory Reference:

Equipment to be Purchased (if applicable):

Classification of New Positions:

Annualization(s):

Alignment with Agency's Strategic Plan or Statutory Responsibilities:

Impact on Historically Underserved, Marginalized, or Adversely Affected Groups: N/A

How has feedback been incorporated from groups directly impacted by proposal?: N/A

Description of how this furthers the Governor's priorities:

Issue:	15	Adjustment to Military Installation Fund
---------------	-----------	---

Description of Issue: Adjustment to Military Installation Fund

Proposal: N/A

Alternatives Considered: N/A

Impact of Not Funding This Year: N/A

Statutory Reference:

Equipment to be Purchased (if applicable):

Classification of New Positions:

Annualization(s):

Alignment with Agency's Strategic Plan or Statutory Responsibilities:

Funding Issue Narrative

Agency: Department of Emergency and Military Affairs

Issue: 15 Adjustment to Military Installation Fund

Impact on Historically Underserved, Marginalized, or Adversely Affected Groups: N/A

How has feedback been incorporated from groups directly impacted by proposal?: N/A

Description of how this furthers the Governor's priorities:

Issue: 16 Adjustment to Morale Welfare & Recreation Fund

Description of Issue: Adjustment to Morale Welfare & Recreation Fund

Proposal: N/A

Alternatives Considered: N/A

Impact of Not Funding This Year: N/A

Statutory Reference:

Equipment to be Purchased (if applicable):

Classification of New Positions:

Annualization(s):

Alignment with Agency's Strategic Plan or Statutory Responsibilities:

Impact on Historically Underserved, Marginalized, or Adversely Affected Groups: N/A

How has feedback been incorporated from groups directly impacted by proposal?: N/A

Description of how this furthers the Governor's priorities:

Issue: 17 Adjustment to National Guard Fund

Description of Issue: Adjustment to National Guard Fund

Proposal: N/A

Funding Issue Narrative

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

Issue:	17	Adjustment to National Guard Fund
---------------	----	-----------------------------------

Alternatives Considered: N/A

Impact of Not Funding This Year: N/A

Statutory Reference:

Equipment to be Purchased (if applicable):

Classification of New Positions:

Annualization(s):

Alignment with Agency's Strategic Plan or Statutory Responsibilities:

Impact on Historically Underserved, Marginalized, or Adversely Affected Groups: N/A

How has feedback been incorporated from groups directly impacted by proposal?: N/A

Description of how this furthers the Governor's priorities:

Issue:	18	Adjustment to State Armory Property Fund
---------------	----	--

Description of Issue: Adjustment to State Armory Property Fund

Proposal: N/A

Alternatives Considered: N/A

Impact of Not Funding This Year: N/A

Statutory Reference:

Equipment to be Purchased (if applicable):

Classification of New Positions:

Annualization(s):

Alignment with Agency's Strategic Plan or Statutory Responsibilities:

Funding Issue Narrative

Agency: Department of Emergency and Military Affairs

Issue: 18 Adjustment to State Armory Property Fund

Impact on Historically Underserved, Marginalized, or Adversely Affected Groups: N/A

How has feedback been incorporated from groups directly impacted by proposal?: N/A

Description of how this furthers the Governor's priorities:

Issue: 19 Adjustment to IGA & ISA Fund

Description of Issue: Adjustment to IGA & ISA Fund

Proposal: N/A

Alternatives Considered: N/A

Impact of Not Funding This Year: N/A

Statutory Reference:

Equipment to be Purchased (if applicable):

Classification of New Positions:

Annualization(s):

Alignment with Agency's Strategic Plan or Statutory Responsibilities:

Impact on Historically Underserved, Marginalized, or Adversely Affected Groups: N/A

How has feedback been incorporated from groups directly impacted by proposal?:

Description of how this furthers the Governor's priorities:

Issue: 20 Adjustment to EMAC Revolving Fund

Description of Issue: Adjustment to EMAC Revolving Fund

Proposal: N/A

Funding Issue Narrative

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

Issue:	20	Adjustment to EMAC Revolving Fund
---------------	-----------	--

Alternatives Considered: N/A

Impact of Not Funding This Year: N/A

Statutory Reference:

Equipment to be Purchased (if applicable):

Classification of New Positions:

Annualization(s):

Alignment with Agency's Strategic Plan or Statutory Responsibilities:

Impact on Historically Underserved, Marginalized, or Adversely Affected Groups: N/A

How has feedback been incorporated from groups directly impacted by proposal?: N/A

Description of how this furthers the Governor's priorities:

Issue:	21	Adjustment to National Guard Cyber Revolving Fund
---------------	-----------	--

Description of Issue: Adjustment to National Guard Cyber Revolving Fund

Proposal: N/A

Alternatives Considered: N/A

Impact of Not Funding This Year: N/A

Statutory Reference:

Equipment to be Purchased (if applicable):

Classification of New Positions:

Annualization(s):

Alignment with Agency's Strategic Plan or Statutory Responsibilities:

Funding Issue Narrative

Agency: Department of Emergency and Military Affairs

Issue: 21 Adjustment to National Guard Cyber Revolving Fund

Impact on Historically Underserved, Marginalized, or Adversely Affected Groups: N/A

How has feedback been incorporated from groups directly impacted by proposal?: N/A

Description of how this furthers the Governor's priorities:

Issue: 22 Adjustment to Anti-Human Trafficking Fund

Description of Issue: Adjustment to Anti-Human Trafficking Fund

Proposal: N/A

Alternatives Considered: N/A

Impact of Not Funding This Year:

Statutory Reference:

Equipment to be Purchased (if applicable):

Classification of New Positions:

Annualization(s):

Alignment with Agency's Strategic Plan or Statutory Responsibilities:

Impact on Historically Underserved, Marginalized, or Adversely Affected Groups: N/A

How has feedback been incorporated from groups directly impacted by proposal?: N/A

Description of how this furthers the Governor's priorities:

Issue: 23 Adjustment to Camp Navajo Fund

Description of Issue: Adjustment to Camp Navajo Fund

Proposal: N/A

Funding Issue Narrative

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

Issue:	23	Adjustment to Camp Navajo Fund
---------------	----	--------------------------------

Alternatives Considered: N/A

Impact of Not Funding This Year: N/A

Statutory Reference:

Equipment to be Purchased (if applicable):

Classification of New Positions:

Annualization(s):

Alignment with Agency's Strategic Plan or Statutory Responsibilities:

Impact on Historically Underserved, Marginalized, or Adversely Affected Groups: N/A

How has feedback been incorporated from groups directly impacted by proposal?: N/A

Description of how this furthers the Governor's priorities:

Summary of Expenditure and Budget Request for All Funds

Agency: Department of Emergency and Military Affairs

Appropriated Funds	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program:				
MAA-1-0 Administration	2,611.6	5,205.9	510.2	5,716.1
MAA-2-0 Military Affairs	122,554.7	7,568.1	-	7,568.1
MAA-3-0 Emergency Management	8,411.9	10,529.2	4,074.0	14,603.2
Appropriated Funds Total:	133,578.2	23,303.2	4,584.1	27,887.3
Expenditure Categories				
FTE	49.4	49.4	17.0	66.4
Personal Services	23,661.1	5,074.0	1,709.0	6,783.0
Employee Related Expenditures	2,626.7	1,686.5	565.8	2,252.3
Subtotal Personal Services and ERE	26,287.9	6,760.5	2,274.7	9,035.2
Professional & Outside Services	7,671.5	122.0	340.0	462.0
Travel In-State	6,095.5	1,705.6	-	1,705.6
Travel Out-Of-State	26.1	72.0	-	72.0
Food	4.5	-	-	-
Aid To Organizations & Individuals	5,759.2	3,286.1	-	3,286.1
Other Operating Expenditures	2,547.6	6,636.4	-	6,636.4
Capital Outlay	-	-	-	-
Capital Equipment	122.2	-	-	-
Non-Capital Equipment	277.3	87.0	569.4	656.4
Cost Allocation & Indirect Costs	-	-	-	-
Transfers-Out	84,786.5	4,633.6	1,400.0	6,033.6
Expenditure Categories Total:	133,578.2	23,303.2	4,584.1	27,887.3

Summary of Expenditure and Budget Request for All Funds

Agency: Department of Emergency and Military Affairs

Non-Appropriated	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program:				
MAA-1-0 Administration	1,664.4	3,466.9	(1,582.0)	1,884.9
MAA-2-0 Military Affairs	257,914.1	333,232.6	(281,297.5)	51,935.1
MAA-3-0 Emergency Management	16,533.6	52,178.6	(8,795.5)	43,383.1
Non-Appropriated Total:	276,112.1	388,878.1	(291,675.0)	97,203.1
Expenditure Categories				
FTE	404.7	404.7	-	404.7
Personal Services	18,529.2	22,278.7	(2,057.3)	20,221.4
Employee Related Expenditures	8,628.0	8,529.3	157.3	8,686.6
Subtotal Personal Services and ERE	27,157.2	30,808.0	(1,900.0)	28,908.0
Professional & Outside Services	102,732.0	18,288.8	(14,019.8)	4,269.0
Travel In-State	286.3	3,651.0	(824.2)	2,826.8
Travel Out-Of-State	164.8	118.8	17.5	136.3
Food	3.9	-	-	-
Aid To Organizations & Individuals	10,494.2	166,793.8	(128,043.4)	38,750.4
Other Operating Expenditures	33,137.9	41,036.5	(22,686.3)	18,350.2
Capital Outlay	1,872.5	51,850.3	(51,850.3)	(0.0)
Capital Equipment	98,950.3	1,293.4	(707.7)	585.7
Non-Capital Equipment	286.7	959.5	(459.5)	500.0
Cost Allocation & Indirect Costs	-	-	-	-
Transfers-Out	1,026.1	74,078.0	(71,201.3)	2,876.7
Expenditure Categories Total:	276,112.1	388,878.1	(291,675.0)	97,203.1
Department of Emergency and Military Affairs Total for All Funds:	409,690.3	412,181.3	(287,090.9)	125,090.4

Appropriated and Non-Appropriated	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2024 Funding Issue	FY 2025 Total Request
MAA-1-0 Administration	4,276.0	8,672.8	(1,071.8)	7,601.0
MAA-2-0 Military Affairs	380,468.8	340,800.7	(281,297.5)	59,503.2
MAA-3-0 Emergency Management	24,945.5	62,707.8	(4,721.5)	57,986.3
Department of Emergency and Military Affairs Total for All Funds:	409,690.3	412,181.3	(287,090.9)	125,090.4

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

Agency: Department of Emergency and Military Affairs

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
--	--------------------	--------------------------------	--------------------------	--------------------------

Program: MAA-1-0 Administration

Expenditure Categories

FTE	32.6	32.6	4.0	36.6
Personal Services	1,990.9	2,462.5	327.4	2,789.9
Employee Related Expenditures	753.2	896.8	142.7	1,039.5
Subtotal Personal Services and ERE	2,744.0	3,359.3	470.2	3,829.5
Professional & Outside Services	47.5	102.0	(50.0)	52.0
Travel In-State	103.0	1,626.5	-	1,626.5
Travel Out-Of-State	12.5	3.6	-	3.6
Food	0.2	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	1,079.6	2,070.4	(51.0)	2,019.4
Capital Outlay	11.7	1,441.0	(1,441.0)	-
Capital Equipment	57.1	-	-	-
Non-Capital Equipment	220.2	70.0	-	70.0
Cost Allocation & Indirect Costs	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	4,276.0	8,672.8	(1,071.8)	7,601.0

Fund Source

Appropriated Funds

General Fund (Appropriated)	2,611.6	5,205.9	510.2	5,716.1
Appropriated Funds Total:	2,611.6	5,205.9	510.2	5,716.1

Non-Appropriated Funds

Military Installation Fund (Non-Appropriated)	46.4	1,582.0	(1,582.0)	-
IGA and ISA Fund (Non-Appropriated)	730.1	811.3	-	811.3
Indirect Cost Recovery Fund (Non-Appropriated)	887.8	1,073.6	-	1,073.6
Non-Appropriated Funds Total:	1,664.4	3,466.9	(1,582.0)	1,884.9
Administration Total:	4,276.0	8,672.8	(1,071.8)	7,601.0

Sub Program: MAA-1-1 Administration

Expenditure Categories

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

Agency: Department of Emergency and Military Affairs

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: MAA-1-0 Administration				
Sub Program: MAA-1-1 Administration				
FTE	31.6	31.6	4.0	35.6
Personal Services	1,937.5	2,409.0	327.4	2,736.4
Employee Related Expenditures	730.0	863.5	142.7	1,006.2
Subtotal Personal Services and ERE	2,667.5	3,272.5	470.2	3,742.7
Professional & Outside Services	12.5	12.0	40.0	52.0
Travel In-State	103.0	1,626.5	-	1,626.5
Travel Out-Of-State	6.7	2.0	-	2.0
Food	0.2	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	1,077.7	2,017.8	-	2,017.8
Capital Outlay	-	-	-	-
Capital Equipment	57.1	-	-	-
Non-Capital Equipment	220.2	70.0	-	70.0
Cost Allocation & Indirect Costs	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	4,145.0	7,000.8	510.2	7,511.0
Fund Source				
Appropriated Funds				
General Fund (Appropriated)	2,527.1	5,115.9	510.2	5,626.1
Appropriated Funds Total:	2,527.1	5,115.9	510.2	5,626.1
Non-Appropriated Funds				
IGA and ISA Fund (Non-Appropriated)	730.1	811.3	-	811.3
Indirect Cost Recovery Fund (Non-Appropriated)	887.8	1,073.6	-	1,073.6
Non-Appropriated Funds Total:	1,617.9	1,884.9	-	1,884.9
Administration Total:	4,145.0	7,000.8	510.2	7,511.0

Sub Program: MAA-1-2 SLI Military Airport Planning

Expenditure Categories

FTE	1.0	1.0	-	1.0
-----	-----	-----	---	-----

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

Agency: Department of Emergency and Military Affairs

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: MAA-1-0 Administration				
Sub Program: MAA-1-2 SLI Military Airport Planning				
Personal Services	53.4	53.5	-	53.5
Employee Related Expenditures	23.2	33.3	-	33.3
Subtotal Personal Services and ERE	76.5	86.8	-	86.8
Professional & Outside Services	35.0	90.0	(90.0)	-
Travel In-State	-	-	-	-
Travel Out-Of-State	5.8	1.6	-	1.6
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	1.9	52.6	(51.0)	1.6
Capital Outlay	11.7	1,441.0	(1,441.0)	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Cost Allocation & Indirect Costs	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	131.0	1,672.0	(1,582.0)	90.0
Fund Source				
Appropriated Funds				
General Fund (Appropriated)	84.6	90.0	-	90.0
Appropriated Funds Total:	84.6	90.0	-	90.0
Non-Appropriated Funds				
Military Installation Fund (Non-Appropriated)	46.4	1,582.0	(1,582.0)	-
Non-Appropriated Funds Total:	46.4	1,582.0	(1,582.0)	-
Administration Total:	131.0	1,672.0	(1,582.0)	90.0

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

Agency: Department of Emergency and Military Affairs

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: MAA-2-0 Military Affairs				
Expenditure Categories				
FTE	372.5	372.5	-	372.5
Personal Services	36,407.9	21,107.0	(2,351.6)	18,755.4
Employee Related Expenditures	9,144.1	8,097.9	43.8	8,141.7
Subtotal Personal Services and ERE	45,552.0	29,204.9	(2,307.8)	26,897.1
Professional & Outside Services	108,380.5	17,880.2	(13,864.6)	4,015.6
Travel In-State	6,224.2	3,642.8	(828.1)	2,814.7
Travel Out-Of-State	93.3	105.1	6.4	111.5
Food	3.7	-	-	-
Aid To Organizations & Individuals	4,974.3	146,582.6	(145,582.6)	1,000.0
Other Operating Expenditures	33,481.6	44,447.7	(22,796.0)	21,651.7
Capital Outlay	1,860.8	50,409.3	(50,409.3)	0.0
Capital Equipment	98,926.8	1,293.4	(707.7)	585.7
Non-Capital Equipment	233.2	959.5	(459.5)	500.0
Cost Allocation & Indirect Costs	-	-	-	-
Transfers-Out	80,738.6	46,275.2	(44,348.3)	1,926.9
Expenditure Categories Total:	380,468.8	340,800.7	(281,297.5)	59,503.2
Fund Source				
Appropriated Funds				
General Fund (Appropriated)	3,181.0	7,568.1	-	7,568.1
Anti-Human Trafficking Grant Fund (Appropriated)	2,000.0	-	-	-
Border Security Fund (Appropriated)	117,373.7	-	(218,131.8)	(218,131.8)
Appropriated Funds Total:	122,554.7	7,568.1	(218,131.8)	(210,563.7)

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

Agency: Department of Emergency and Military Affairs

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: MAA-2-0 Military Affairs				
Non-Appropriated Funds				
Federal Grants Fund (Non-Appropriated)	53,154.8	88,153.5	(52,744.1)	35,409.4
Camp Navajo Fund (Non-Appropriated)	9,692.5	14,663.8	(1,686.8)	12,977.0
National Guard Morale, Welfare and Recreation Fund (Non-Appropriated)	23.0	257.0	(157.0)	100.0
National Guard Fund (Non-Appropriated)	251.1	400.0	(400.0)	-
State Armory Property Fund (Non-Appropriated)	32.4	795.1	(795.1)	-
IGA and ISA Fund (Non-Appropriated)	24.7	579.3	(579.3)	-
Anti-Human Trafficking Grant Fund (Non-Appropriated)	-	6,825.9	(6,825.9)	-
National Guard Cyber Response Revolving Fund (Non-Appropriated)	4.1	(22.5)	22.5	-
Border Security Fund (Non-Appropriated)	194,731.5	221,580.5	-	221,580.5
Non-Appropriated Funds Total:	257,914.1	333,232.6	(63,165.7)	270,066.9
Military Affairs Total:	380,468.8	340,800.7	(281,297.5)	59,503.2

Sub Program: MAA-2-1 Army National Guard

Expenditure Categories

FTE	296.5	296.5	-	296.5
Personal Services	13,451.7	14,170.9	314.2	14,485.1
Employee Related Expenditures	6,062.6	5,903.8	116.1	6,019.9
Subtotal Personal Services and ERE	19,514.2	20,074.7	430.3	20,505.0
Professional & Outside Services	4,815.0	8,690.0	(4,715.4)	3,974.6
Travel In-State	339.5	522.8	(56.4)	466.4
Travel Out-Of-State	81.6	68.8	(1.9)	66.9
Food	3.7	-	-	-
Aid To Organizations & Individuals	0.1	-	-	-
Other Operating Expenditures	21,543.9	31,649.8	(16,096.2)	15,553.6
Capital Outlay	1,860.8	30,409.3	(30,409.3)	-
Capital Equipment	150.9	1,293.4	(707.7)	585.7
Non-Capital Equipment	233.2	959.5	(459.5)	500.0
Cost Allocation & Indirect Costs	-	-	-	-
Transfers-Out	286.3	712.7	-	712.7

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

Agency: Department of Emergency and Military Affairs

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: MAA-2-0 Military Affairs				
Sub Program: MAA-2-1 Army National Guard				
Expenditure Categories Total:	48,829.2	94,381.0	(52,016.1)	42,364.9
Fund Source				
Appropriated Funds				
General Fund (Appropriated)	1,643.5	2,104.6	-	2,104.6
Appropriated Funds Total:	1,643.5	2,104.6	-	2,104.6
Non-Appropriated Funds				
Federal Grants Fund (Non-Appropriated)	37,169.9	75,588.2	(48,397.9)	27,190.3
Camp Navajo Fund (Non-Appropriated)	9,692.5	14,663.8	(1,686.8)	12,977.0
National Guard Morale, Welfare and Recreation Fund (Non-Appropriated)	15.0	250.0	(157.0)	93.0
National Guard Fund (Non-Appropriated)	251.1	400.0	(400.0)	-
State Armory Property Fund (Non-Appropriated)	32.4	795.1	(795.1)	-
IGA and ISA Fund (Non-Appropriated)	24.7	579.3	(579.3)	-
Non-Appropriated Funds Total:	47,185.7	92,276.4	(52,016.1)	40,260.3
Military Affairs Total:	48,829.2	94,381.0	(52,016.1)	42,364.9

Sub Program: MAA-2-2 Air National Guard

Expenditure Categories				
FTE	76.0	76.0	-	76.0
Personal Services	3,187.9	3,387.5	127.9	3,515.4
Employee Related Expenditures	1,705.3	1,648.9	104.6	1,753.5
Subtotal Personal Services and ERE	4,893.2	5,036.4	232.5	5,268.9
Professional & Outside Services	12.9	67.7	(26.7)	41.0
Travel In-State	0.1	-	-	-
Travel Out-Of-State	11.5	36.3	8.3	44.6
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	11,400.3	7,352.4	(4,560.3)	2,792.1
Capital Outlay	-	-	-	-
Capital Equipment	6.2	-	-	-
Non-Capital Equipment	-	-	-	-

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

Agency: Department of Emergency and Military Affairs

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: MAA-2-0 Military Affairs				
Sub Program: MAA-2-2 Air National Guard				
Cost Allocation & Indirect Costs	-	-	-	-
Transfers-Out	47.3	113.8	-	113.8
Expenditure Categories Total:	16,371.6	12,606.6	(4,346.2)	8,260.4

Fund Source

Appropriated Funds

General Fund (Appropriated)	378.7	34.3	-	34.3
Appropriated Funds Total:	378.7	34.3	-	34.3

Non-Appropriated Funds

Federal Grants Fund (Non-Appropriated)	15,984.8	12,565.3	(4,346.2)	8,219.1
National Guard Morale, Welfare and Recreation Fund (Non-Appropriated)	8.0	7.0	-	7.0
Non-Appropriated Funds Total:	15,992.8	12,572.3	(4,346.2)	8,226.1
Military Affairs Total:	16,371.6	12,606.6	(4,346.2)	8,260.4

Sub Program: MAA-2-3 SLI National Guard Matching Funds

Expenditure Categories

FTE	-	-	-	-
Personal Services	46.8	-	-	-
Employee Related Expenditures	18.4	126.3	-	126.3
Subtotal Personal Services and ERE	65.2	126.3	-	126.3
Professional & Outside Services	9.3	-	-	-
Travel In-State	0.1	-	-	-
Travel Out-Of-State	0.2	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	304.9	3,006.0	-	3,006.0
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Cost Allocation & Indirect Costs	-	-	-	-
Transfers-Out	-	-	-	-

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

Agency: Department of Emergency and Military Affairs

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: MAA-2-0 Military Affairs				

Sub Program: MAA-2-3 SLI National Guard Matching Funds

Expenditure Categories Total:	379.6	3,132.3	-	3,132.3
--------------------------------------	-------	---------	---	---------

Fund Source

Appropriated Funds

General Fund (Appropriated)	379.6	3,132.3	-	3,132.3
Appropriated Funds Total:	379.6	3,132.3	-	3,132.3
Military Affairs Total:	379.6	3,132.3	-	3,132.3

Sub Program: MAA-2-4 SLI National Guard Tuition Reimbursement

Expenditure Categories

FTE	-	-	-	-
Personal Services	-	237.7	-	237.7
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	237.7	-	237.7
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	227.5	1,000.0	-	1,000.0
Other Operating Expenditures	-	-	-	-
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Cost Allocation & Indirect Costs	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	227.5	1,237.7	-	1,237.7

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

Agency: Department of Emergency and Military Affairs

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
--	--------------------	--------------------------------	--------------------------	--------------------------

Program: MAA-2-0 Military Affairs

Sub Program: MAA-2-4 SLI National Guard Tuition Reimbursement

Fund Source

Appropriated Funds

General Fund (Appropriated)	227.5	1,237.7	-	1,237.7
Appropriated Funds Total:	227.5	1,237.7	-	1,237.7
Military Affairs Total:	227.5	1,237.7	-	1,237.7

Sub Program: MAA-2-5 SLI National Guard Cyber Response Revolving Fund Deposit

Expenditure Categories

FTE	-	-	-	-
Personal Services	3.1	(17.6)	17.6	-
Employee Related Expenditures	0.2	(1.3)	1.3	-
Subtotal Personal Services and ERE	3.3	(18.9)	18.9	-
Professional & Outside Services	-	-	-	-
Travel In-State	0.8	(3.6)	3.6	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	-	-	-	-
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Cost Allocation & Indirect Costs	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	4.1	(22.5)	22.5	-

Fund Source

Non-Appropriated Funds

National Guard Cyber Response Revolving Fund (Non-Appropriated)	4.1	(22.5)	22.5	-
Non-Appropriated Funds Total:	4.1	(22.5)	22.5	-
Military Affairs Total:	4.1	(22.5)	22.5	-

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

Agency: Department of Emergency and Military Affairs

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: MAA-2-0 Military Affairs				
Sub Program: MAA-2-7 SLI Border Security Fund Deposit				

Expenditure Categories

FTE	-	-	-	-
Personal Services	12,416.5	21.7	(21.7)	-
Employee Related Expenditures	774.1	2.3	(2.3)	-
Subtotal Personal Services and ERE	13,190.6	24.0	(24.0)	-
Professional & Outside Services	-	-	-	-
Travel In-State	4,017.5	2,348.3	-	2,348.3
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	4,746.7	7,973.3	(7,973.3)	-
Other Operating Expenditures	117.1	-	-	-
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Cost Allocation & Indirect Costs	-	-	-	-
Transfers-Out	-	550.2	550.2	1,100.4
Expenditure Categories Total:	22,072.0	10,895.8	(7,447.1)	3,448.7

Fund Source

Appropriated Funds

Border Security Fund (Appropriated)	22,072.0	-	(7,447.1)	(7,447.1)
Appropriated Funds Total:	22,072.0	-	(7,447.1)	(7,447.1)

Non-Appropriated Funds

Border Security Fund (Non-Appropriated)	-	10,895.8	-	10,895.8
Non-Appropriated Funds Total:	-	10,895.8	-	10,895.8
Military Affairs Total:	22,072.0	10,895.8	(7,447.1)	3,448.7

Sub Program: MAA-2-8 SLI Border Security Fund Allocations

Expenditure Categories

FTE	-	-	-	-
-----	---	---	---	---

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

Agency: Department of Emergency and Military Affairs

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: MAA-2-0 Military Affairs				
Sub Program: MAA-2-8 SLI Border Security Fund Allocations				
Personal Services	6,946.8	2,789.6	(2,789.6)	-
Employee Related Expenditures	424.3	175.9	(175.9)	-
Subtotal Personal Services and ERE	7,371.1	2,965.5	(2,965.5)	-
Professional & Outside Services	103,543.2	9,122.5	(9,122.5)	-
Travel In-State	1,866.2	775.3	(775.3)	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	-	137,609.3	(137,609.3)	-
Other Operating Expenditures	78.0	2,139.5	(2,139.5)	-
Capital Outlay	-	20,000.0	(20,000.0)	-
Capital Equipment	98,769.6	-	-	-
Non-Capital Equipment	-	-	-	-
Cost Allocation & Indirect Costs	-	-	-	-
Transfers-Out	80,405.0	44,898.5	(44,898.5)	-
Expenditure Categories Total:	292,033.2	217,510.6	(217,510.6)	-
Fund Source				
Appropriated Funds				
Anti-Human Trafficking Grant Fund (Appropriated)	2,000.0	-	-	-
Border Security Fund (Appropriated)	95,301.7	-	(210,684.7)	(210,684.7)
Appropriated Funds Total:	97,301.7	-	(210,684.7)	(210,684.7)
Non-Appropriated Funds				
Anti-Human Trafficking Grant Fund (Non-Appropriated)	-	6,825.9	(6,825.9)	-
Border Security Fund (Non-Appropriated)	194,731.5	210,684.7	-	210,684.7
Non-Appropriated Funds Total:	194,731.5	217,510.6	(6,825.9)	210,684.7
Military Affairs Total:	292,033.2	217,510.6	(217,510.6)	-
Sub Program: MAA-2-9 SLI Federal Government Matching Repayment				
Expenditure Categories				
FTE	-	-	-	-

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

Agency: Department of Emergency and Military Affairs

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: MAA-2-0 Military Affairs				
Sub Program: MAA-2-9 SLI Federal Government Matching Repayment				
Personal Services	355.0	517.2	-	517.2
Employee Related Expenditures	159.2	242.0	-	242.0
Subtotal Personal Services and ERE	514.2	759.2	-	759.2
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	-	-	-	-
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Cost Allocation & Indirect Costs	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	514.2	759.2	-	759.2

Fund Source

Appropriated Funds

General Fund (Appropriated)	514.2	759.2	-	759.2
Appropriated Funds Total:	514.2	759.2	-	759.2
Military Affairs Total:	514.2	759.2	-	759.2

Sub Program: MAA-2-10 SLI One-Time Maintenance Backfill

Expenditure Categories

FTE	-	-	-	-
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-

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

Agency: Department of Emergency and Military Affairs

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: MAA-2-0 Military Affairs				
Sub Program: MAA-2-10 SLI One-Time Maintenance Backfill				
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	37.3	-	-	-
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Cost Allocation & Indirect Costs	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	37.3	-	-	-

Fund Source

Appropriated Funds

General Fund (Appropriated)	37.3	-	-	-
Appropriated Funds Total:	37.3	-	-	-
Military Affairs Total:	37.3	-	-	-

Sub Program: MAA-2-11 SLI National Guard Uniform Allowance

Expenditure Categories

FTE	-	-	-	-
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	-	300.0	-	300.0
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Cost Allocation & Indirect Costs	-	-	-	-
Transfers-Out	-	-	-	-

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

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

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: MAA-2-0 Military Affairs				
Sub Program: MAA-2-11 SLI National Guard Uniform Allowance				

Expenditure Categories Total:	-	300.0	-	300.0
--------------------------------------	---	-------	---	-------

Fund Source

Appropriated Funds

General Fund (Appropriated)	-	300.0	-	300.0
Appropriated Funds Total:	-	300.0	-	300.0
Military Affairs Total:	-	300.0	-	300.0

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

Agency: Department of Emergency and Military Affairs

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: MAA-3-0 Emergency Management				

Expenditure Categories

FTE	49.0	49.0	13.0	62.0
Personal Services	3,791.6	3,783.2	1,675.8	5,459.0
Employee Related Expenditures	1,357.5	1,221.1	536.6	1,757.7
Subtotal Personal Services and ERE	5,149.1	5,004.3	2,212.4	7,216.7
Professional & Outside Services	1,975.4	428.6	234.8	663.4
Travel In-State	54.6	87.3	3.9	91.2
Travel Out-Of-State	85.1	82.1	11.1	93.2
Food	4.5	-	-	-
Aid To Organizations & Individuals	11,279.1	23,497.3	17,539.2	41,036.5
Other Operating Expenditures	1,124.4	1,154.8	160.7	1,315.5
Capital Outlay	-	-	-	-
Capital Equipment	88.7	-	-	-
Non-Capital Equipment	110.7	17.0	569.4	586.4
Cost Allocation & Indirect Costs	-	-	-	-
Transfers-Out	5,074.0	32,436.4	(25,453.0)	6,983.4
Expenditure Categories Total:	24,945.5	62,707.8	(4,721.5)	57,986.3

Fund Source

Appropriated Funds

General Fund (Appropriated)	6,374.3	8,415.7	4,074.0	12,489.7
Nuclear Emergency Management Fund (Appropriated)	2,037.6	2,113.5	-	2,113.5
Appropriated Funds Total:	8,411.9	10,529.2	4,074.0	14,603.2

Non-Appropriated Funds

Federal Grants Fund (Non-Appropriated)	16,533.1	52,052.7	(8,669.6)	43,383.1
IGA and ISA Fund (Non-Appropriated)	158.4	-	-	-
Emergency Management Assistance Compact Revolving Fund (Non-Appropriated)	(157.9)	125.9	(125.9)	-
Non-Appropriated Funds Total:	16,533.6	52,178.6	(8,795.5)	43,383.1
Emergency Management Total:	24,945.5	62,707.8	(4,721.5)	57,986.3

Sub Program: MAA-3-1 Mitigation and Preparedness

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

Agency: Department of Emergency and Military Affairs

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: MAA-3-0 Emergency Management				
Sub Program: MAA-3-1 Mitigation and Preparedness				

Expenditure Categories

FTE	26.5	26.5	10.0	36.5
Personal Services	2,146.4	1,994.5	1,462.2	3,456.7
Employee Related Expenditures	804.7	662.8	437.2	1,100.0
Subtotal Personal Services and ERE	2,951.1	2,657.3	1,899.3	4,556.6
Professional & Outside Services	298.7	428.6	234.8	663.4
Travel In-State	51.9	56.5	3.9	60.4
Travel Out-Of-State	76.4	63.7	11.1	74.8
Food	2.2	-	-	-
Aid To Organizations & Individuals	6,203.9	13,303.5	(2,195.5)	11,108.0
Other Operating Expenditures	609.5	641.2	160.7	801.9
Capital Outlay	-	-	-	-
Capital Equipment	54.8	-	-	-
Non-Capital Equipment	110.4	-	532.5	532.5
Cost Allocation & Indirect Costs	-	-	-	-
Transfers-Out	782.2	578.3	690.3	1,268.6
Expenditure Categories Total:	11,141.0	17,729.1	1,337.1	19,066.2

Fund Source

Appropriated Funds

General Fund (Appropriated)	868.4	874.6	2,981.8	3,856.4
Appropriated Funds Total:	868.4	874.6	2,981.8	3,856.4

Non-Appropriated Funds

Federal Grants Fund (Non-Appropriated)	10,114.2	16,854.5	(1,644.7)	15,209.8
IGA and ISA Fund (Non-Appropriated)	158.4	-	-	-
Non-Appropriated Funds Total:	10,272.6	16,854.5	(1,644.7)	15,209.8
Emergency Management Total:	11,141.0	17,729.1	1,337.1	19,066.2

Sub Program: MAA-3-2 Response and Recovery

Expenditure Categories

FTE	-	-	3.0	3.0
-----	---	---	-----	-----

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

Agency: Department of Emergency and Military Affairs

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: MAA-3-0 Emergency Management				
Sub Program: MAA-3-2 Response and Recovery				

Personal Services	241.5	62.0	213.7	275.7
Employee Related Expenditures	66.0	14.9	99.4	114.3
Subtotal Personal Services and ERE	307.4	76.9	313.1	390.0
Professional & Outside Services	1,629.3	-	-	-
Travel In-State	(1.6)	-	-	-
Travel Out-Of-State	(0.9)	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	4,290.2	7,907.7	19,734.7	27,642.4
Other Operating Expenditures	8.7	-	-	-
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	36.9	36.9
Cost Allocation & Indirect Costs	-	-	-	-
Transfers-Out	27.8	27,339.5	(26,143.3)	1,196.2
Expenditure Categories Total:	6,261.0	35,324.1	(6,058.6)	29,265.5

Fund Source

Appropriated Funds

General Fund (Appropriated)	-	-	1,092.2	1,092.2
Appropriated Funds Total:	-	-	1,092.2	1,092.2

Non-Appropriated Funds

Federal Grants Fund (Non-Appropriated)	6,418.9	35,198.2	(7,024.9)	28,173.3
Emergency Management Assistance Compact Revolving Fund (Non- Appropriated)	(157.9)	125.9	(125.9)	-
Non-Appropriated Funds Total:	6,261.0	35,324.1	(7,150.8)	28,173.3
Emergency Management Total:	6,261.0	35,324.1	(6,058.6)	29,265.5

Sub Program: MAA-3-4 SLI Nuclear Emergency Management Program

Expenditure Categories

FTE	6.5	6.5	-	6.5
-----	-----	-----	---	-----

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

Agency: Department of Emergency and Military Affairs

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: MAA-3-0 Emergency Management				
Sub Program: MAA-3-4 SLI Nuclear Emergency Management Program				
Personal Services	724.8	453.0	-	453.0
Employee Related Expenditures	219.7	137.1	-	137.1
Subtotal Personal Services and ERE	944.6	590.1	-	590.1
Professional & Outside Services	7.4	-	-	-
Travel In-State	4.1	-	-	-
Travel Out-Of-State	8.1	18.4	-	18.4
Food	2.3	-	-	-
Aid To Organizations & Individuals	785.0	952.8	-	952.8
Other Operating Expenditures	97.5	435.5	-	435.5
Capital Outlay	-	-	-	-
Capital Equipment	33.9	-	-	-
Non-Capital Equipment	0.3	17.0	-	17.0
Cost Allocation & Indirect Costs	-	-	-	-
Transfers-Out	154.5	99.7	-	99.7
Expenditure Categories Total:	2,037.6	2,113.5	-	2,113.5

Fund Source

Appropriated Funds

Nuclear Emergency Management Fund (Appropriated)	2,037.6	2,113.5	-	2,113.5
Appropriated Funds Total:	2,037.6	2,113.5	-	2,113.5
Emergency Management Total:	2,037.6	2,113.5	-	2,113.5

Sub Program: MAA-3-5 SLI Governor's Emergency Funds

Expenditure Categories

FTE	-	-	-	-
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-

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

Agency: Department of Emergency and Military Affairs

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: MAA-3-0 Emergency Management				
Sub Program: MAA-3-5 SLI Governor's Emergency Funds				
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	-	-	-	-
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Cost Allocation & Indirect Costs	-	-	-	-
Transfers-Out	4,000.0	4,000.0	-	4,000.0
Expenditure Categories Total:	4,000.0	4,000.0	-	4,000.0

Fund Source

Appropriated Funds

General Fund (Appropriated)	4,000.0	4,000.0	-	4,000.0
Appropriated Funds Total:	4,000.0	4,000.0	-	4,000.0
Emergency Management Total:	4,000.0	4,000.0	-	4,000.0

Sub Program: MAA-3-6 SLI Emergency Management Matching Funds

Expenditure Categories

FTE	16.0	16.0	-	16.0
Personal Services	678.9	965.9	-	965.9
Employee Related Expenditures	267.1	360.1	-	360.1
Subtotal Personal Services and ERE	946.0	1,326.0	-	1,326.0
Professional & Outside Services	40.0	-	-	-
Travel In-State	0.2	-	-	-
Travel Out-Of-State	1.5	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	0.0	-	-	-
Other Operating Expenditures	408.7	-	-	-
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Cost Allocation & Indirect Costs	-	-	-	-

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

Agency: Department of Emergency and Military Affairs

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: MAA-3-0 Emergency Management				
Sub Program: MAA-3-6 SLI Emergency Management Matching Funds				
Transfers-Out	109.5	218.9	-	218.9
Expenditure Categories Total:	1,505.9	1,544.9	-	1,544.9

Fund Source

Appropriated Funds

General Fund (Appropriated)	1,505.9	1,544.9	-	1,544.9
Appropriated Funds Total:	1,505.9	1,544.9	-	1,544.9
Emergency Management Total:	1,505.9	1,544.9	-	1,544.9

Sub Program: MAA-3-7 SLI Emergency Hazard Mitigation

Expenditure Categories

FTE	-	-	-	-
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	-	1,333.3	-	1,333.3
Other Operating Expenditures	-	-	-	-
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Cost Allocation & Indirect Costs	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	-	1,333.3	-	1,333.3

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

Agency: Department of Emergency and Military Affairs

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
--	--------------------	--------------------------------	--------------------------	--------------------------

Program: MAA-3-0 Emergency Management

Sub Program: MAA-3-7 SLI Emergency Hazard Mitigation

Fund Source

Appropriated Funds

General Fund (Appropriated)	-	1,333.3	-	1,333.3
Appropriated Funds Total:	-	1,333.3	-	1,333.3
Emergency Management Total:	-	1,333.3	-	1,333.3

Sub Program: MAA-3-8 SLI Hazard Mitigation Assistance

Expenditure Categories

FTE	-	-	-	-
Personal Services	-	307.8	-	307.8
Employee Related Expenditures	-	46.2	-	46.2
Subtotal Personal Services and ERE	-	354.0	-	354.0
Professional & Outside Services	-	-	-	-
Travel In-State	-	30.8	-	30.8
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	-	78.1	-	78.1
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Cost Allocation & Indirect Costs	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	-	462.9	-	462.9

Fund Source

Appropriated Funds

General Fund (Appropriated)	-	462.9	-	462.9
Appropriated Funds Total:	-	462.9	-	462.9
Emergency Management Total:	-	462.9	-	462.9

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

Agency: Department of Emergency and Military Affairs

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: MAA-3-0 Emergency Management				
Sub Program: MAA-3-9 SLI Hazard Mitigation Revolving Fund Deposit				

Expenditure Categories

FTE	-	-	-	-
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	-	-	-	-
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Cost Allocation & Indirect Costs	-	-	-	-
Transfers-Out	-	200.0	-	200.0
Expenditure Categories Total:	-	200.0	-	200.0

Fund Source

Appropriated Funds

General Fund (Appropriated)	-	200.0	-	200.0
Appropriated Funds Total:	-	200.0	-	200.0
Emergency Management Total:	-	200.0	-	200.0

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

Agency: Department of Emergency and Military Affairs

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
--	--------------------	--------------------------------	--------------------------	--------------------------

Program: MAA-1-0 Administration

Appropriated

Personal Services	1,057.5	1,296.5	327.4	1,623.9
Employee Related Expenditures	343.9	418.4	142.7	561.1
Subtotal Personal Services and ERE	1,401.4	1,714.9	470.2	2,185.1
Professional & Outside Services	9.7	12.0	40.0	52.0
Travel In-State	102.0	1,625.3	-	1,625.3
Travel Out-Of-State	12.5	3.6	-	3.6
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	815.1	1,780.1	-	1,780.1
Capital Outlay	-	-	-	-
Capital Equipment	57.1	-	-	-
Non-Capital Equipment	213.7	70.0	-	70.0
Cost Allocation & Indirect Costs	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	2,611.6	5,205.9	510.2	5,716.1
General Fund Total:	2,611.6	5,205.9	510.2	5,716.1

Fund: MA1010 Military Installation Fund

Non-Appropriated

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	35.0	90.0	(90.0)	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	(0.3)	51.0	(51.0)	-
Capital Outlay	11.7	1,441.0	(1,441.0)	-

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

Agency: Department of Emergency and Military Affairs

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: MAA-1-0 Administration				
Fund: MA1010 Military Installation Fund				
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Cost Allocation & Indirect Costs	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	46.4	1,582.0	(1,582.0)	-
Military Installation Fund Total:	46.4	1,582.0	(1,582.0)	-

Fund: MA2500 IGA and ISA Fund

Non-Appropriated

Personal Services	503.6	569.2	-	569.2
Employee Related Expenditures	219.7	242.1	-	242.1
Subtotal Personal Services and ERE	723.3	811.3	-	811.3
Professional & Outside Services	-	-	-	-
Travel In-State	0.0	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	0.4	-	-	-
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	6.5	-	-	-
Cost Allocation & Indirect Costs	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	730.1	811.3	-	811.3
IGA and ISA Fund Total:	730.1	811.3	-	811.3

Fund: MA9000 Indirect Cost Recovery Fund

Non-Appropriated

Personal Services	429.8	596.8	-	596.8
-------------------	-------	-------	---	-------

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

Agency: Department of Emergency and Military Affairs

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: MAA-1-0 Administration				
Fund: MA9000 Indirect Cost Recovery Fund				
Employee Related Expenditures	189.6	236.3	-	236.3
Subtotal Personal Services and ERE	619.4	833.1	-	833.1
Professional & Outside Services	2.8	-	-	-
Travel In-State	1.0	1.2	-	1.2
Travel Out-Of-State	-	-	-	-
Food	0.2	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	264.4	239.3	-	239.3
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Cost Allocation & Indirect Costs	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	887.8	1,073.6	-	1,073.6
Indirect Cost Recovery Fund Total:	887.8	1,073.6	-	1,073.6
Program Total for Select Funds:	4,276.0	8,672.8	(1,071.8)	7,601.0

Sub Program: MAA-1-1 Administration

Fund: AA1000 General Fund

Appropriated

Personal Services	1,004.1	1,243.0	327.4	1,570.4
Employee Related Expenditures	320.7	385.1	142.7	527.8
Subtotal Personal Services and ERE	1,324.9	1,628.1	470.2	2,098.3
Professional & Outside Services	9.7	12.0	40.0	52.0
Travel In-State	102.0	1,625.3	-	1,625.3
Travel Out-Of-State	6.7	2.0	-	2.0
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	812.9	1,778.5	-	1,778.5
Capital Outlay	-	-	-	-

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

Agency: Department of Emergency and Military Affairs

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: MAA-1-0 Administration				
Sub Program: MAA-1-1 Administration				
Fund: AA1000 General Fund				
Capital Equipment	57.1	-	-	-
Non-Capital Equipment	213.7	70.0	-	70.0
Cost Allocation & Indirect Costs	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	2,527.1	5,115.9	510.2	5,626.1
General Fund Total:	2,527.1	5,115.9	510.2	5,626.1

Fund: MA2500 IGA and ISA Fund

Non-Appropriated

Personal Services	503.6	569.2	-	569.2
Employee Related Expenditures	219.7	242.1	-	242.1
Subtotal Personal Services and ERE	723.3	811.3	-	811.3
Professional & Outside Services	-	-	-	-
Travel In-State	0.0	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	0.4	-	-	-
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	6.5	-	-	-
Cost Allocation & Indirect Costs	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	730.1	811.3	-	811.3
IGA and ISA Fund Total:	730.1	811.3	-	811.3

Fund: MA9000 Indirect Cost Recovery Fund

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

Agency: Department of Emergency and Military Affairs

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: MAA-1-0 Administration				
Sub Program: MAA-1-1 Administration				
Fund: MA9000 Indirect Cost Recovery Fund				
Non-Appropriated				
Personal Services	429.8	596.8	-	596.8
Employee Related Expenditures	189.6	236.3	-	236.3
Subtotal Personal Services and ERE	619.4	833.1	-	833.1
Professional & Outside Services	2.8	-	-	-
Travel In-State	1.0	1.2	-	1.2
Travel Out-Of-State	-	-	-	-
Food	0.2	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	264.4	239.3	-	239.3
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Cost Allocation & Indirect Costs	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	887.8	1,073.6	-	1,073.6
Indirect Cost Recovery Fund Total:	887.8	1,073.6	-	1,073.6
Sub Program Total for Select Funds:	4,145.0	7,000.8	510.2	7,511.0

Sub Program: MAA-1-2 SLI Military Airport Planning

Fund: AA1000 General Fund

Appropriated				
Personal Services	53.4	53.5	-	53.5
Employee Related Expenditures	23.2	33.3	-	33.3
Subtotal Personal Services and ERE	76.5	86.8	-	86.8
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	5.8	1.6	-	1.6

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

Agency: Department of Emergency and Military Affairs

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: MAA-1-0 Administration				
Sub Program: MAA-1-2 SLI Military Airport Planning				
Fund: AA1000 General Fund				
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	2.2	1.6	-	1.6
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Cost Allocation & Indirect Costs	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	84.6	90.0	-	90.0
General Fund Total:	84.6	90.0	-	90.0

Fund: MA1010 Military Installation Fund

Non-Appropriated

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	35.0	90.0	(90.0)	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	(0.3)	51.0	(51.0)	-
Capital Outlay	11.7	1,441.0	(1,441.0)	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Cost Allocation & Indirect Costs	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	46.4	1,582.0	(1,582.0)	-

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

Agency: Department of Emergency and Military Affairs

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: MAA-1-0 Administration				
Sub Program: MAA-1-2 SLI Military Airport Planning				
Fund: MA1010 Military Installation Fund				
Military Installation Fund Total:	46.4	1,582.0	(1,582.0)	-
Sub Program Total for Select Funds:	131.0	1,672.0	(1,582.0)	90.0

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

Agency: Department of Emergency and Military Affairs

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: MAA-2-0 Military Affairs				
Fund: AA1000 General Fund				
Appropriated				
Personal Services	1,292.1	1,532.7	-	1,532.7
Employee Related Expenditures	423.9	562.3	-	562.3
Subtotal Personal Services and ERE	1,715.9	2,095.0	-	2,095.0
Professional & Outside Services	32.2	110.0	-	110.0
Travel In-State	97.7	10.0	-	10.0
Travel Out-Of-State	4.0	50.0	-	50.0
Food	-	-	-	-
Aid To Organizations & Individuals	227.5	1,000.0	-	1,000.0
Other Operating Expenditures	1,009.1	4,303.1	-	4,303.1
Capital Outlay	-	-	-	-
Capital Equipment	31.2	-	-	-
Non-Capital Equipment	63.3	-	-	-
Cost Allocation & Indirect Costs	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	3,181.0	7,568.1	-	7,568.1
General Fund Total:	3,181.0	7,568.1	-	7,568.1

Fund: MA2000 Federal Grants Fund

Non-Appropriated				
Personal Services	11,420.1	11,828.0	442.1	12,270.1
Employee Related Expenditures	5,670.8	5,184.2	220.7	5,404.9
Subtotal Personal Services and ERE	17,090.9	17,012.2	662.8	17,675.0
Professional & Outside Services	4,366.7	7,747.4	(4,699.8)	3,047.6
Travel In-State	181.8	162.6	(56.4)	106.2
Travel Out-Of-State	52.5	55.1	6.4	61.5
Food	-	-	-	-
Aid To Organizations & Individuals	0.1	-	-	-
Other Operating Expenditures	29,107.5	32,559.6	(18,782.7)	13,776.9
Capital Outlay	1,828.4	29,614.2	(29,614.2)	-
Capital Equipment	118.3	345.9	(260.2)	85.7

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

Agency: Department of Emergency and Military Affairs

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: MAA-2-0 Military Affairs				
Fund: MA2000 Federal Grants Fund				
Non-Capital Equipment	138.3	-	-	-
Cost Allocation & Indirect Costs	-	-	-	-
Transfers-Out	270.4	656.5	-	656.5
Expenditure Categories Total:	53,154.8	88,153.5	(52,744.1)	35,409.4
Federal Grants Fund Total:	53,154.8	88,153.5	(52,744.1)	35,409.4

Fund: MA2106 Camp Navajo Fund

Non-Appropriated

Personal Services	4,329.2	4,952.6	-	4,952.6
Employee Related Expenditures	1,850.9	2,174.5	-	2,174.5
Subtotal Personal Services and ERE	6,180.1	7,127.1	-	7,127.1
Professional & Outside Services	417.7	900.3	(42.3)	858.0
Travel In-State	60.1	350.2	-	350.2
Travel Out-Of-State	36.8	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	2,896.4	4,209.2	(737.5)	3,471.7
Capital Outlay	-	-	-	-
Capital Equipment	7.6	947.5	(447.5)	500.0
Non-Capital Equipment	30.5	959.5	(459.5)	500.0
Cost Allocation & Indirect Costs	-	-	-	-
Transfers-Out	63.2	170.0	-	170.0
Expenditure Categories Total:	9,692.5	14,663.8	(1,686.8)	12,977.0
Camp Navajo Fund Total:	9,692.5	14,663.8	(1,686.8)	12,977.0

Fund: MA2124 National Guard Morale, Welfare and Recreation Fund

Non-Appropriated

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-

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

Agency: Department of Emergency and Military Affairs

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: MAA-2-0 Military Affairs				
Fund: MA2124 National Guard Morale, Welfare and Recreation Fund				
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	3.7	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	18.3	257.0	(157.0)	100.0
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	1.0	-	-	-
Cost Allocation & Indirect Costs	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	23.0	257.0	(157.0)	100.0
National Guard Morale, Welfare and Recreation Fund Total:	23.0	257.0	(157.0)	100.0

Fund: MA2140 National Guard Fund

Non-Appropriated

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	251.1	400.0	(400.0)	-
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Cost Allocation & Indirect Costs	-	-	-	-
Transfers-Out	-	-	-	-

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

Agency: Department of Emergency and Military Affairs

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: MAA-2-0 Military Affairs				
Fund: MA2140 National Guard Fund				
Expenditure Categories Total:	251.1	400.0	(400.0)	-
National Guard Fund Total:	251.1	400.0	(400.0)	-

Fund: MA2416 State Armory Property Fund

Non-Appropriated

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	-	-	-	-
Capital Outlay	32.4	795.1	(795.1)	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Cost Allocation & Indirect Costs	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	32.4	795.1	(795.1)	-
State Armory Property Fund Total:	32.4	795.1	(795.1)	-

Fund: MA2500 IGA and ISA Fund

Non-Appropriated

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	20.7	-	-	-
Travel In-State	-	-	-	-

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

Agency: Department of Emergency and Military Affairs

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: MAA-2-0 Military Affairs				
Fund: MA2500 IGA and ISA Fund				
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	4.0	579.3	(579.3)	-
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Cost Allocation & Indirect Costs	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	24.7	579.3	(579.3)	-
IGA and ISA Fund Total:	24.7	579.3	(579.3)	-

Fund: MA2606 Anti-Human Trafficking Grant Fund

Appropriated

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	-	-	-	-
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Cost Allocation & Indirect Costs	-	-	-	-
Transfers-Out	2,000.0	-	-	-
Expenditure Categories Total:	2,000.0	-	-	-

Non-Appropriated

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

Agency: Department of Emergency and Military Affairs

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: MAA-2-0 Military Affairs				
Fund: MA2606 Anti-Human Trafficking Grant Fund				
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	-	-	-	-
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Cost Allocation & Indirect Costs	-	-	-	-
Transfers-Out	-	6,825.9	(6,825.9)	-
Expenditure Categories Total:	-	6,825.9	(6,825.9)	-
Anti-Human Trafficking Grant Fund Total:	2,000.0	6,825.9	(6,825.9)	-

Fund: MA2619 National Guard Cyber Response Revolving Fund

Non-Appropriated

Personal Services	3.1	(17.6)	17.6	-
Employee Related Expenditures	0.2	(1.3)	1.3	-
Subtotal Personal Services and ERE	3.3	(18.9)	18.9	-
Professional & Outside Services	-	-	-	-
Travel In-State	0.8	(3.6)	3.6	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	-	-	-	-
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-

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

Agency: Department of Emergency and Military Affairs

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: MAA-2-0 Military Affairs				
Fund: MA2619 National Guard Cyber Response Revolving Fund				
Cost Allocation & Indirect Costs	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	4.1	(22.5)	22.5	-
National Guard Cyber Response Revolving Fund Total:	4.1	(22.5)	22.5	-

Fund: MA2655 Border Security Fund

Appropriated

Personal Services	19,363.4	-	(2,811.3)	(2,811.3)
Employee Related Expenditures	1,198.3	-	(178.2)	(178.2)
Subtotal Personal Services and ERE	20,561.7	-	(2,989.5)	(2,989.5)
Professional & Outside Services	7,582.2	-	(9,122.5)	(9,122.5)
Travel In-State	5,883.7	-	(775.3)	(775.3)
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	4,746.7	-	(145,582.6)	(145,582.6)
Other Operating Expenditures	194.3	-	(2,139.5)	(2,139.5)
Capital Outlay	-	-	(20,000.0)	(20,000.0)
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Cost Allocation & Indirect Costs	-	-	-	-
Transfers-Out	78,405.0	-	(37,522.4)	(37,522.4)
Expenditure Categories Total:	117,373.7	-	(218,131.8)	(218,131.8)

Non-Appropriated

Personal Services	-	2,811.3	-	2,811.3
Employee Related Expenditures	-	178.2	-	178.2
Subtotal Personal Services and ERE	-	2,989.5	-	2,989.5
Professional & Outside Services	95,961.0	9,122.5	-	9,122.5
Travel In-State	-	3,123.6	-	3,123.6
Travel Out-Of-State	-	-	-	-

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

Agency: Department of Emergency and Military Affairs

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: MAA-2-0 Military Affairs				
Fund: MA2655 Border Security Fund				
Food	-	-	-	-
Aid To Organizations & Individuals	-	145,582.6	-	145,582.6
Other Operating Expenditures	0.8	2,139.5	-	2,139.5
Capital Outlay	-	20,000.0	-	20,000.0
Capital Equipment	98,769.6	-	-	-
Non-Capital Equipment	-	-	-	-
Cost Allocation & Indirect Costs	-	-	-	-
Transfers-Out	-	38,622.8	-	38,622.8
Expenditure Categories Total:	194,731.5	221,580.5	-	221,580.5
Border Security Fund Total:	312,105.2	221,580.5	(218,131.8)	3,448.7
Program Total for Select Funds:	380,468.8	340,800.7	(281,297.5)	59,503.2

Sub Program: MAA-2-1 Army National Guard

Fund: AA1000 General Fund

Appropriated

Personal Services	754.4	745.7	-	745.7
Employee Related Expenditures	189.8	191.8	-	191.8
Subtotal Personal Services and ERE	944.2	937.5	-	937.5
Professional & Outside Services	22.8	110.0	-	110.0
Travel In-State	97.7	10.0	-	10.0
Travel Out-Of-State	3.2	50.0	-	50.0
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	487.4	997.1	-	997.1
Capital Outlay	-	-	-	-
Capital Equipment	25.0	-	-	-
Non-Capital Equipment	63.3	-	-	-
Cost Allocation & Indirect Costs	-	-	-	-
Transfers-Out	-	-	-	-

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

Agency: Department of Emergency and Military Affairs

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: MAA-2-0 Military Affairs				
Sub Program: MAA-2-1 Army National Guard				
Fund: AA1000 General Fund				
Expenditure Categories Total:	1,643.5	2,104.6	-	2,104.6
General Fund Total:	1,643.5	2,104.6	-	2,104.6

Fund: MA2000 Federal Grants Fund

Non-Appropriated

Personal Services	8,368.1	8,472.6	314.2	8,786.8
Employee Related Expenditures	4,021.8	3,537.5	116.1	3,653.6
Subtotal Personal Services and ERE	12,389.9	12,010.1	430.3	12,440.4
Professional & Outside Services	4,353.8	7,679.7	(4,673.1)	3,006.6
Travel In-State	181.7	162.6	(56.4)	106.2
Travel Out-Of-State	41.6	18.8	(1.9)	16.9
Food	-	-	-	-
Aid To Organizations & Individuals	0.1	-	-	-
Other Operating Expenditures	17,894.8	25,214.2	(14,222.4)	10,991.8
Capital Outlay	1,828.4	29,614.2	(29,614.2)	-
Capital Equipment	118.3	345.9	(260.2)	85.7
Non-Capital Equipment	138.3	-	-	-
Cost Allocation & Indirect Costs	-	-	-	-
Transfers-Out	223.1	542.7	-	542.7
Expenditure Categories Total:	37,169.9	75,588.2	(48,397.9)	27,190.3
Federal Grants Fund Total:	37,169.9	75,588.2	(48,397.9)	27,190.3

Fund: MA2106 Camp Navajo Fund

Non-Appropriated

Personal Services	4,329.2	4,952.6	-	4,952.6
Employee Related Expenditures	1,850.9	2,174.5	-	2,174.5
Subtotal Personal Services and ERE	6,180.1	7,127.1	-	7,127.1
Professional & Outside Services	417.7	900.3	(42.3)	858.0

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

Agency: Department of Emergency and Military Affairs

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: MAA-2-0 Military Affairs				
Sub Program: MAA-2-1 Army National Guard				
Fund: MA2106 Camp Navajo Fund				
Travel In-State	60.1	350.2	-	350.2
Travel Out-Of-State	36.8	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	2,896.4	4,209.2	(737.5)	3,471.7
Capital Outlay	-	-	-	-
Capital Equipment	7.6	947.5	(447.5)	500.0
Non-Capital Equipment	30.5	959.5	(459.5)	500.0
Cost Allocation & Indirect Costs	-	-	-	-
Transfers-Out	63.2	170.0	-	170.0
Expenditure Categories Total:	9,692.5	14,663.8	(1,686.8)	12,977.0
Camp Navajo Fund Total:	9,692.5	14,663.8	(1,686.8)	12,977.0

Fund: MA2124 National Guard Morale, Welfare and Recreation Fund

Non-Appropriated

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	3.7	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	10.3	250.0	(157.0)	93.0
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	1.0	-	-	-
Cost Allocation & Indirect Costs	-	-	-	-
Transfers-Out	-	-	-	-

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

Agency: Department of Emergency and Military Affairs

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: MAA-2-0 Military Affairs				
Sub Program: MAA-2-1 Army National Guard				
Fund: MA2124 National Guard Morale, Welfare and Recreation Fund				

Expenditure Categories Total:	15.0	250.0	(157.0)	93.0
National Guard Morale, Welfare and Recreation Fund Total:	15.0	250.0	(157.0)	93.0

Fund: MA2140 National Guard Fund

Non-Appropriated

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	251.1	400.0	(400.0)	-
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Cost Allocation & Indirect Costs	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	251.1	400.0	(400.0)	-
National Guard Fund Total:	251.1	400.0	(400.0)	-

Fund: MA2416 State Armory Property Fund

Non-Appropriated

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-

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

Agency: Department of Emergency and Military Affairs

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: MAA-2-0 Military Affairs				
Sub Program: MAA-2-1 Army National Guard				
Fund: MA2416 State Armory Property Fund				

Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	-	-	-	-
Capital Outlay	32.4	795.1	(795.1)	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Cost Allocation & Indirect Costs	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	32.4	795.1	(795.1)	-
State Armory Property Fund Total:	32.4	795.1	(795.1)	-

Fund: MA2500 IGA and ISA Fund

Non-Appropriated

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	20.7	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	4.0	579.3	(579.3)	-
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-

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

Agency: Department of Emergency and Military Affairs

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: MAA-2-0 Military Affairs				
Sub Program: MAA-2-1 Army National Guard				
Fund: MA2500 IGA and ISA Fund				
Cost Allocation & Indirect Costs	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	24.7	579.3	(579.3)	-
IGA and ISA Fund Total:	24.7	579.3	(579.3)	-
Sub Program Total for Select Funds:	48,829.2	94,381.0	(52,016.1)	42,364.9

Sub Program: MAA-2-2 Air National Guard

Fund: AA1000 General Fund

Appropriated

Personal Services	135.9	32.1	-	32.1
Employee Related Expenditures	56.4	2.2	-	2.2
Subtotal Personal Services and ERE	192.3	34.3	-	34.3
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	0.6	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	179.6	-	-	-
Capital Outlay	-	-	-	-
Capital Equipment	6.2	-	-	-
Non-Capital Equipment	-	-	-	-
Cost Allocation & Indirect Costs	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	378.7	34.3	-	34.3
General Fund Total:	378.7	34.3	-	34.3

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

Agency: Department of Emergency and Military Affairs

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: MAA-2-0 Military Affairs				
Sub Program: MAA-2-2 Air National Guard				
Fund: MA2000 Federal Grants Fund				
Non-Appropriated				
Personal Services	3,052.0	3,355.4	127.9	3,483.3
Employee Related Expenditures	1,648.9	1,646.7	104.6	1,751.3
Subtotal Personal Services and ERE	4,701.0	5,002.1	232.5	5,234.6
Professional & Outside Services	12.9	67.7	(26.7)	41.0
Travel In-State	0.1	-	-	-
Travel Out-Of-State	10.9	36.3	8.3	44.6
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	11,212.7	7,345.4	(4,560.3)	2,785.1
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Cost Allocation & Indirect Costs	-	-	-	-
Transfers-Out	47.3	113.8	-	113.8
Expenditure Categories Total:	15,984.8	12,565.3	(4,346.2)	8,219.1
Federal Grants Fund Total:	15,984.8	12,565.3	(4,346.2)	8,219.1

Fund: MA2124 National Guard Morale, Welfare and Recreation Fund

Non-Appropriated				
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	8.0	7.0	-	7.0

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

Agency: Department of Emergency and Military Affairs

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: MAA-2-0 Military Affairs				
Sub Program: MAA-2-2 Air National Guard				
Fund: MA2124 National Guard Morale, Welfare and Recreation Fund				
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Cost Allocation & Indirect Costs	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	8.0	7.0	-	7.0
National Guard Morale, Welfare and Recreation Fund Total:	8.0	7.0	-	7.0
Sub Program Total for Select Funds:	16,371.6	12,606.6	(4,346.2)	8,260.4

Sub Program: MAA-2-3 SLI National Guard Matching Funds

Fund: AA1000 General Fund

Appropriated

Personal Services	46.8	-	-	-
Employee Related Expenditures	18.4	126.3	-	126.3
Subtotal Personal Services and ERE	65.2	126.3	-	126.3
Professional & Outside Services	9.3	-	-	-
Travel In-State	0.1	-	-	-
Travel Out-Of-State	0.2	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	304.9	3,006.0	-	3,006.0
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Cost Allocation & Indirect Costs	-	-	-	-
Transfers-Out	-	-	-	-

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

Agency: Department of Emergency and Military Affairs

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: MAA-2-0 Military Affairs				
Sub Program: MAA-2-3 SLI National Guard Matching Funds				
Fund: AA1000 General Fund				
Expenditure Categories Total:	379.6	3,132.3	-	3,132.3
General Fund Total:	379.6	3,132.3	-	3,132.3
Sub Program Total for Select Funds:	379.6	3,132.3	-	3,132.3

Sub Program: MAA-2-4 SLI National Guard Tuition Reimbursement

Fund: AA1000 General Fund

Appropriated

Personal Services	-	237.7	-	237.7
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	237.7	-	237.7
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	227.5	1,000.0	-	1,000.0
Other Operating Expenditures	-	-	-	-
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Cost Allocation & Indirect Costs	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	227.5	1,237.7	-	1,237.7
General Fund Total:	227.5	1,237.7	-	1,237.7
Sub Program Total for Select Funds:	227.5	1,237.7	-	1,237.7

Sub Program: MAA-2-5 SLI National Guard Cyber Response Revolving Fund Deposit

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

Agency: Department of Emergency and Military Affairs

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: MAA-2-0 Military Affairs				
Sub Program: MAA-2-5 SLI National Guard Cyber Response Revolving Fund Deposit				
Fund: MA2619 National Guard Cyber Response Revolving Fund				

Non-Appropriated

Personal Services	3.1	(17.6)	17.6	-
Employee Related Expenditures	0.2	(1.3)	1.3	-
Subtotal Personal Services and ERE	3.3	(18.9)	18.9	-
Professional & Outside Services	-	-	-	-
Travel In-State	0.8	(3.6)	3.6	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	-	-	-	-
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Cost Allocation & Indirect Costs	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	4.1	(22.5)	22.5	-
National Guard Cyber Response Revolving Fund Total:	4.1	(22.5)	22.5	-
Sub Program Total for Select Funds:	4.1	(22.5)	22.5	-

Sub Program: MAA-2-7 SLI Border Security Fund Deposit

Fund: MA2655 Border Security Fund

Appropriated

Personal Services	12,416.5	-	(21.7)	(21.7)
Employee Related Expenditures	774.1	-	(2.3)	(2.3)
Subtotal Personal Services and ERE	13,190.6	-	(24.0)	(24.0)
Professional & Outside Services	-	-	-	-

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

Agency: Department of Emergency and Military Affairs

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: MAA-2-0 Military Affairs				
Sub Program: MAA-2-7 SLI Border Security Fund Deposit				
Fund: MA2655 Border Security Fund				
Travel In-State	4,017.5	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	4,746.7	-	(7,973.3)	(7,973.3)
Other Operating Expenditures	117.1	-	-	-
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Cost Allocation & Indirect Costs	-	-	-	-
Transfers-Out	-	-	550.2	550.2
Expenditure Categories Total:	22,072.0	-	(7,447.1)	(7,447.1)
Non-Appropriated				
Personal Services	-	21.7	-	21.7
Employee Related Expenditures	-	2.3	-	2.3
Subtotal Personal Services and ERE	-	24.0	-	24.0
Professional & Outside Services	-	-	-	-
Travel In-State	-	2,348.3	-	2,348.3
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	-	7,973.3	-	7,973.3
Other Operating Expenditures	-	-	-	-
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Cost Allocation & Indirect Costs	-	-	-	-
Transfers-Out	-	550.2	-	550.2
Expenditure Categories Total:	-	10,895.8	-	10,895.8
Border Security Fund Total:	22,072.0	10,895.8	(7,447.1)	3,448.7

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

Agency: Department of Emergency and Military Affairs

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: MAA-2-0 Military Affairs				
Sub Program: MAA-2-7 SLI Border Security Fund Deposit				
Sub Program Total for Select Funds:	22,072.0	10,895.8	(7,447.1)	3,448.7

Sub Program: MAA-2-8 SLI Border Security Fund Allocations

Fund: MA2606 Anti-Human Trafficking Grant Fund

Appropriated

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	-	-	-	-
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Cost Allocation & Indirect Costs	-	-	-	-
Transfers-Out	2,000.0	-	-	-
Expenditure Categories Total:	2,000.0	-	-	-

Non-Appropriated

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

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

Agency: Department of Emergency and Military Affairs

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: MAA-2-0 Military Affairs				
Sub Program: MAA-2-8 SLI Border Security Fund Allocations				
Fund: MA2606 Anti-Human Trafficking Grant Fund				
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Cost Allocation & Indirect Costs	-	-	-	-
Transfers-Out	-	6,825.9	(6,825.9)	-
Expenditure Categories Total:	-	6,825.9	(6,825.9)	-
Anti-Human Trafficking Grant Fund Total:	2,000.0	6,825.9	(6,825.9)	-

Fund: MA2655 Border Security Fund

Appropriated

Personal Services	6,946.8	-	(2,789.6)	(2,789.6)
Employee Related Expenditures	424.3	-	(175.9)	(175.9)
Subtotal Personal Services and ERE	7,371.1	-	(2,965.5)	(2,965.5)
Professional & Outside Services	7,582.2	-	(9,122.5)	(9,122.5)
Travel In-State	1,866.2	-	(775.3)	(775.3)
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	(137,609.3)	(137,609.3)
Other Operating Expenditures	77.2	-	(2,139.5)	(2,139.5)
Capital Outlay	-	-	(20,000.0)	(20,000.0)
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Cost Allocation & Indirect Costs	-	-	-	-
Transfers-Out	78,405.0	-	(38,072.6)	(38,072.6)
Expenditure Categories Total:	95,301.7	-	(210,684.7)	(210,684.7)

Non-Appropriated

Personal Services	-	2,789.6	-	2,789.6
Employee Related Expenditures	-	175.9	-	175.9

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

Agency: Department of Emergency and Military Affairs

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: MAA-2-0 Military Affairs				
Sub Program: MAA-2-8 SLI Border Security Fund Allocations				
Fund: MA2655 Border Security Fund				
Subtotal Personal Services and ERE	-	2,965.5	-	2,965.5
Professional & Outside Services	95,961.0	9,122.5	-	9,122.5
Travel In-State	-	775.3	-	775.3
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	-	137,609.3	-	137,609.3
Other Operating Expenditures	0.8	2,139.5	-	2,139.5
Capital Outlay	-	20,000.0	-	20,000.0
Capital Equipment	98,769.6	-	-	-
Non-Capital Equipment	-	-	-	-
Cost Allocation & Indirect Costs	-	-	-	-
Transfers-Out	-	38,072.6	-	38,072.6
Expenditure Categories Total:	194,731.5	210,684.7	-	210,684.7
Border Security Fund Total:	290,033.2	210,684.7	(210,684.7)	(0.0)
Sub Program Total for Select Funds:	292,033.2	217,510.6	(217,510.6)	0.0

Sub Program: MAA-2-9 SLI Federal Government Matching Repayment

Fund: AA1000 General Fund

Appropriated

Personal Services	355.0	517.2	-	517.2
Employee Related Expenditures	159.2	242.0	-	242.0
Subtotal Personal Services and ERE	514.2	759.2	-	759.2
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	-	-	-	-

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

Agency: Department of Emergency and Military Affairs

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: MAA-2-0 Military Affairs				
Sub Program: MAA-2-9 SLI Federal Government Matching Repayment				
Fund: AA1000 General Fund				
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Cost Allocation & Indirect Costs	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	514.2	759.2	-	759.2
General Fund Total:	514.2	759.2	-	759.2
Sub Program Total for Select Funds:	514.2	759.2	-	759.2

Sub Program: MAA-2-10 SLI One-Time Maintenance Backfill

Fund: AA1000 General Fund

Appropriated				
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	37.3	-	-	-
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Cost Allocation & Indirect Costs	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	37.3	-	-	-

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

Agency: Department of Emergency and Military Affairs

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: MAA-2-0 Military Affairs				
Sub Program: MAA-2-10 SLI One-Time Maintenance Backfill				
Fund: AA1000 General Fund				
General Fund Total:	37.3	-	-	-
Sub Program Total for Select Funds:	37.3	-	-	-

Sub Program: MAA-2-11 SLI National Guard Uniform Allowance

Fund: AA1000 General Fund

Appropriated

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	-	300.0	-	300.0
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Cost Allocation & Indirect Costs	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	-	300.0	-	300.0
General Fund Total:	-	300.0	-	300.0
Sub Program Total for Select Funds:	-	300.0	-	300.0

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

Agency: Department of Emergency and Military Affairs

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: MAA-3-0 Emergency Management				
Fund: AA1000 General Fund				
Appropriated				
Personal Services	1,223.4	1,791.8	1,381.5	3,173.3
Employee Related Expenditures	440.9	568.7	423.1	991.8
Subtotal Personal Services and ERE	1,664.2	2,360.5	1,804.6	4,165.1
Professional & Outside Services	40.0	-	300.0	300.0
Travel In-State	7.9	70.3	-	70.3
Travel Out-Of-State	1.5	-	-	-
Food	2.2	-	-	-
Aid To Organizations & Individuals	0.0	1,333.3	-	1,333.3
Other Operating Expenditures	431.6	117.7	-	117.7
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	569.4	569.4
Cost Allocation & Indirect Costs	-	-	-	-
Transfers-Out	4,227.0	4,533.9	1,400.0	5,933.9
Expenditure Categories Total:	6,374.3	8,415.7	4,074.0	12,489.7
General Fund Total:	6,374.3	8,415.7	4,074.0	12,489.7

Fund: MA2000 Federal Grants Fund

Non-Appropriated				
Personal Services	1,869.1	1,538.4	294.3	1,832.7
Employee Related Expenditures	698.7	515.3	113.5	628.8
Subtotal Personal Services and ERE	2,567.8	2,053.7	407.8	2,461.5
Professional & Outside Services	1,843.6	428.6	(65.2)	363.4
Travel In-State	44.4	17.0	3.9	20.9
Travel Out-Of-State	77.0	63.7	11.1	74.8
Food	-	-	-	-
Aid To Organizations & Individuals	10,620.0	21,085.3	17,665.1	38,750.4
Other Operating Expenditures	596.2	601.6	160.7	762.3
Capital Outlay	-	-	-	-
Capital Equipment	13.5	-	-	-

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

Agency: Department of Emergency and Military Affairs

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: MAA-3-0 Emergency Management				
Fund: MA2000 Federal Grants Fund				
Non-Capital Equipment	78.1	-	-	-
Cost Allocation & Indirect Costs	-	-	-	-
Transfers-Out	692.5	27,802.8	(26,853.0)	949.8
Expenditure Categories Total:	16,533.1	52,052.7	(8,669.6)	43,383.1
Federal Grants Fund Total:	16,533.1	52,052.7	(8,669.6)	43,383.1

Fund: MA2138 Nuclear Emergency Management Fund

Appropriated

Personal Services	724.8	453.0	-	453.0
Employee Related Expenditures	219.7	137.1	-	137.1
Subtotal Personal Services and ERE	944.6	590.1	-	590.1
Professional & Outside Services	7.4	-	-	-
Travel In-State	4.1	-	-	-
Travel Out-Of-State	8.1	18.4	-	18.4
Food	2.3	-	-	-
Aid To Organizations & Individuals	785.0	952.8	-	952.8
Other Operating Expenditures	97.5	435.5	-	435.5
Capital Outlay	-	-	-	-
Capital Equipment	33.9	-	-	-
Non-Capital Equipment	0.3	17.0	-	17.0
Cost Allocation & Indirect Costs	-	-	-	-
Transfers-Out	154.5	99.7	-	99.7
Expenditure Categories Total:	2,037.6	2,113.5	-	2,113.5
Nuclear Emergency Management Fund Total:	2,037.6	2,113.5	-	2,113.5

Fund: MA2500 IGA and ISA Fund

Non-Appropriated

Personal Services	-	-	-	-
-------------------	---	---	---	---

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

Agency: Department of Emergency and Military Affairs

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: MAA-3-0 Emergency Management				
Fund: MA2500 IGA and ISA Fund				
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	84.4	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	0.4	-	-	-
Capital Outlay	-	-	-	-
Capital Equipment	41.3	-	-	-
Non-Capital Equipment	32.2	-	-	-
Cost Allocation & Indirect Costs	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	158.4	-	-	-
IGA and ISA Fund Total:	158.4	-	-	-

Fund: MA2602 Emergency Management Assistance Compact Revolving Fund

Non-Appropriated

Personal Services	(25.7)	-	-	-
Employee Related Expenditures	(1.8)	-	-	-
Subtotal Personal Services and ERE	(27.6)	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	(1.7)	-	-	-
Travel Out-Of-State	(1.5)	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	(125.9)	125.9	(125.9)	-
Other Operating Expenditures	(1.3)	-	-	-
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Cost Allocation & Indirect Costs	-	-	-	-

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

Agency: Department of Emergency and Military Affairs

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: MAA-3-0 Emergency Management				
Fund: MA2602 Emergency Management Assistance Compact Revolving Fund				
Transfers-Out	-	-	-	-
Expenditure Categories Total:	(157.9)	125.9	(125.9)	-
Emergency Management Assistance Compact Revolving Fund Total:	(157.9)	125.9	(125.9)	-
Program Total for Select Funds:	24,945.5	62,707.8	(4,721.5)	57,986.3

Sub Program: MAA-3-1 Mitigation and Preparedness

Fund: AA1000 General Fund

Appropriated

Personal Services	544.5	518.1	1,133.9	1,652.0
Employee Related Expenditures	173.7	162.4	315.5	477.9
Subtotal Personal Services and ERE	718.2	680.5	1,449.3	2,129.8
Professional & Outside Services	-	-	300.0	300.0
Travel In-State	7.7	39.5	-	39.5
Travel Out-Of-State	-	-	-	-
Food	2.2	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	22.9	39.6	-	39.6
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	532.5	532.5
Cost Allocation & Indirect Costs	-	-	-	-
Transfers-Out	117.5	115.0	700.0	815.0
Expenditure Categories Total:	868.4	874.6	2,981.8	3,856.4
General Fund Total:	868.4	874.6	2,981.8	3,856.4

Fund: MA2000 Federal Grants Fund

Non-Appropriated

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

Agency: Department of Emergency and Military Affairs

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: MAA-3-0 Emergency Management				
Sub Program: MAA-3-1 Mitigation and Preparedness				
Fund: MA2000 Federal Grants Fund				
Personal Services	1,601.9	1,476.4	328.3	1,804.7
Employee Related Expenditures	630.9	500.4	121.7	622.1
Subtotal Personal Services and ERE	2,232.8	1,976.8	450.0	2,426.8
Professional & Outside Services	214.2	428.6	(65.2)	363.4
Travel In-State	44.2	17.0	3.9	20.9
Travel Out-Of-State	76.4	63.7	11.1	74.8
Food	-	-	-	-
Aid To Organizations & Individuals	6,203.9	13,303.5	(2,195.5)	11,108.0
Other Operating Expenditures	586.2	601.6	160.7	762.3
Capital Outlay	-	-	-	-
Capital Equipment	13.5	-	-	-
Non-Capital Equipment	78.1	-	-	-
Cost Allocation & Indirect Costs	-	-	-	-
Transfers-Out	664.7	463.3	(9.7)	453.6
Expenditure Categories Total:	10,114.2	16,854.5	(1,644.7)	15,209.8
Federal Grants Fund Total:	10,114.2	16,854.5	(1,644.7)	15,209.8

Fund: MA2500 IGA and ISA Fund

Non-Appropriated

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	84.4	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	0.4	-	-	-
Capital Outlay	-	-	-	-

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

Agency: Department of Emergency and Military Affairs

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: MAA-3-0 Emergency Management				
Sub Program: MAA-3-1 Mitigation and Preparedness				
Fund: MA2500 IGA and ISA Fund				
Capital Equipment	41.3	-	-	-
Non-Capital Equipment	32.2	-	-	-
Cost Allocation & Indirect Costs	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	158.4	-	-	-
IGA and ISA Fund Total:	158.4	-	-	-
Sub Program Total for Select Funds:	11,141.0	17,729.1	1,337.1	19,066.2

Sub Program: MAA-3-2 Response and Recovery

Fund: AA1000 General Fund

Appropriated

Personal Services	-	-	247.7	247.7
Employee Related Expenditures	-	-	107.6	107.6
Subtotal Personal Services and ERE	-	-	355.3	355.3
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	-	-	-	-
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	36.9	36.9
Cost Allocation & Indirect Costs	-	-	-	-
Transfers-Out	-	-	700.0	700.0
Expenditure Categories Total:	-	-	1,092.2	1,092.2

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

Agency: Department of Emergency and Military Affairs

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: MAA-3-0 Emergency Management				
Sub Program: MAA-3-2 Response and Recovery				
Fund: AA1000 General Fund				
General Fund Total:	-	-	1,092.2	1,092.2

Fund: MA2000 Federal Grants Fund

Non-Appropriated				
Personal Services	267.2	62.0	(34.0)	28.0
Employee Related Expenditures	67.8	14.9	(8.2)	6.7
Subtotal Personal Services and ERE	335.0	76.9	(42.2)	34.7
Professional & Outside Services	1,629.3	-	-	-
Travel In-State	0.1	-	-	-
Travel Out-Of-State	0.6	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	4,416.1	7,781.8	19,860.6	27,642.4
Other Operating Expenditures	10.0	-	-	-
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Cost Allocation & Indirect Costs	-	-	-	-
Transfers-Out	27.8	27,339.5	(26,843.3)	496.2
Expenditure Categories Total:	6,418.9	35,198.2	(7,024.9)	28,173.3
Federal Grants Fund Total:	6,418.9	35,198.2	(7,024.9)	28,173.3

Fund: MA2602 Emergency Management Assistance Compact Revolving Fund

Non-Appropriated				
Personal Services	(25.7)	-	-	-
Employee Related Expenditures	(1.8)	-	-	-
Subtotal Personal Services and ERE	(27.6)	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	(1.7)	-	-	-

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

Agency: Department of Emergency and Military Affairs

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: MAA-3-0 Emergency Management				
Sub Program: MAA-3-2 Response and Recovery				
Fund: MA2602 Emergency Management Assistance Compact Revolving Fund				
Travel Out-Of-State	(1.5)	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	(125.9)	125.9	(125.9)	-
Other Operating Expenditures	(1.3)	-	-	-
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Cost Allocation & Indirect Costs	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	(157.9)	125.9	(125.9)	-
Emergency Management Assistance Compact Revolving Fund Total:	(157.9)	125.9	(125.9)	-
Sub Program Total for Select Funds:	6,261.0	35,324.1	(6,058.6)	29,265.5

Sub Program: MAA-3-4 SLI Nuclear Emergency Management Program

Fund: MA2138 Nuclear Emergency Management Fund

Appropriated

Personal Services	724.8	453.0	-	453.0
Employee Related Expenditures	219.7	137.1	-	137.1
Subtotal Personal Services and ERE	944.6	590.1	-	590.1
Professional & Outside Services	7.4	-	-	-
Travel In-State	4.1	-	-	-
Travel Out-Of-State	8.1	18.4	-	18.4
Food	2.3	-	-	-
Aid To Organizations & Individuals	785.0	952.8	-	952.8
Other Operating Expenditures	97.5	435.5	-	435.5
Capital Outlay	-	-	-	-
Capital Equipment	33.9	-	-	-

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

Agency: Department of Emergency and Military Affairs

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: MAA-3-0 Emergency Management				
Sub Program: MAA-3-4 SLI Nuclear Emergency Management Program				
Fund: MA2138 Nuclear Emergency Management Fund				
Non-Capital Equipment	0.3	17.0	-	17.0
Cost Allocation & Indirect Costs	-	-	-	-
Transfers-Out	154.5	99.7	-	99.7
Expenditure Categories Total:	2,037.6	2,113.5	-	2,113.5
Nuclear Emergency Management Fund Total:	2,037.6	2,113.5	-	2,113.5
Sub Program Total for Select Funds:	2,037.6	2,113.5	-	2,113.5

Sub Program: MAA-3-5 SLI Governor's Emergency Funds

Fund: AA1000 General Fund

Appropriated

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	-	-	-	-
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Cost Allocation & Indirect Costs	-	-	-	-
Transfers-Out	4,000.0	4,000.0	-	4,000.0
Expenditure Categories Total:	4,000.0	4,000.0	-	4,000.0
General Fund Total:	4,000.0	4,000.0	-	4,000.0

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

Agency: Department of Emergency and Military Affairs

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: MAA-3-0 Emergency Management				
Sub Program: MAA-3-5 SLI Governor's Emergency Funds				
Fund: AA1000 General Fund				
Sub Program Total for Select Funds:	4,000.0	4,000.0	-	4,000.0

Sub Program: MAA-3-6 SLI Emergency Management Matching Funds

Fund: AA1000 General Fund

Appropriated

Personal Services	678.9	965.9	-	965.9
Employee Related Expenditures	267.1	360.1	-	360.1
Subtotal Personal Services and ERE	946.0	1,326.0	-	1,326.0
Professional & Outside Services	40.0	-	-	-
Travel In-State	0.2	-	-	-
Travel Out-Of-State	1.5	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	0.0	-	-	-
Other Operating Expenditures	408.7	-	-	-
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Cost Allocation & Indirect Costs	-	-	-	-
Transfers-Out	109.5	218.9	-	218.9
Expenditure Categories Total:	1,505.9	1,544.9	-	1,544.9
General Fund Total:	1,505.9	1,544.9	-	1,544.9
Sub Program Total for Select Funds:	1,505.9	1,544.9	-	1,544.9

Sub Program: MAA-3-7 SLI Emergency Hazard Mitigation

Fund: AA1000 General Fund

Appropriated

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

Agency: Department of Emergency and Military Affairs

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: MAA-3-0 Emergency Management				
Sub Program: MAA-3-7 SLI Emergency Hazard Mitigation				
Fund: AA1000 General Fund				
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	-	1,333.3	-	1,333.3
Other Operating Expenditures	-	-	-	-
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Cost Allocation & Indirect Costs	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	-	1,333.3	-	1,333.3
General Fund Total:	-	1,333.3	-	1,333.3
Sub Program Total for Select Funds:	-	1,333.3	-	1,333.3

Sub Program: MAA-3-8 SLI Hazard Mitigation Assistance

Fund: AA1000 General Fund

Appropriated

Personal Services	-	307.8	-	307.8
Employee Related Expenditures	-	46.2	-	46.2
Subtotal Personal Services and ERE	-	354.0	-	354.0
Professional & Outside Services	-	-	-	-
Travel In-State	-	30.8	-	30.8
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-

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

Agency: Department of Emergency and Military Affairs

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: MAA-3-0 Emergency Management				
Sub Program: MAA-3-8 SLI Hazard Mitigation Assistance				
Fund: AA1000 General Fund				
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	-	78.1	-	78.1
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Cost Allocation & Indirect Costs	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	-	462.9	-	462.9
General Fund Total:	-	462.9	-	462.9
Sub Program Total for Select Funds:	-	462.9	-	462.9

Sub Program: MAA-3-9 SLI Hazard Mitigation Revolving Fund Deposit

Fund: AA1000 General Fund

Appropriated

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	-	-	-	-
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Cost Allocation & Indirect Costs	-	-	-	-
Transfers-Out	-	200.0	-	200.0

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

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

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: MAA-3-0 Emergency Management				
Sub Program: MAA-3-9 SLI Hazard Mitigation Revolving Fund Deposit				
Fund: AA1000 General Fund				

Expenditure Categories Total:	-	200.0	-	200.0
General Fund Total:	-	200.0	-	200.0
Sub Program Total for Select Funds:	-	200.0	-	200.0

Program Summary of Expenditure and Budget Request

Agency: Department of Emergency and Military Affairs

Program: Administration

Program Summary		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
MAA-1-1	Administration	4,145.0	7,000.8	510.2	7,511.0
MAA-1-2	SLI Military Airport Planning	131.0	1,672.0	(1,582.0)	90.0
Administration Summary Total:		4,276.0	8,672.8	(1,071.8)	7,601.0

Expenditure Categories		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
FTE	FTE	32.6	32.6	4.0	36.6
6000	Personal Services	1,990.9	2,462.5	327.4	2,789.9
6100	Employee Related Expenditures	753.2	896.8	142.7	1,039.5
Subtotal Personal Services and ERE		2,744.0	3,359.3	470.2	3,829.5
6200	Professional & Outside Services	47.5	102.0	(50.0)	52.0
6500	Travel In-State	103.0	1,626.5	-	1,626.5
6600	Travel Out-Of-State	12.5	3.6	-	3.6
6700	Food	0.2	-	-	-
6800	Aid To Organizations & Individuals	-	-	-	-
7000	Other Operating Expenditures	1,079.6	2,070.4	(51.0)	2,019.4
8100	Capital Outlay	11.7	1,441.0	(1,441.0)	-
8400	Capital Equipment	57.1	-	-	-
8500	Non-Capital Equipment	220.2	70.0	-	70.0
9000	Cost Allocation & Indirect Costs	-	-	-	-
9100	Transfers-Out	-	-	-	-
Expenditure Categories Total:		4,276.0	8,672.8	(1,071.8)	7,601.0

Fund Source		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Appropriated Funds					
AA1000	General Fund (Appropriated)	2,611.6	5,205.9	510.2	5,716.1
Appropriated Funds Total:		2,611.6	5,205.9	510.2	5,716.1
Non-Appropriated Funds					
MA1010	Military Installation Fund (Non-Appropriated)	46.4	1,582.0	(1,582.0)	-
MA2500	IGA and ISA Fund (Non-Appropriated)	730.1	811.3	-	811.3
MA9000	Indirect Cost Recovery Fund (Non-Appropriated)	887.8	1,073.6	-	1,073.6
Non-Appropriated Funds Total:		1,664.4	3,466.9	(1,582.0)	1,884.9
Administration Summary Total:		4,276.0	8,672.8	(1,071.8)	7,601.0

Program Summary of Expenditure and Budget Request

Agency: Department of Emergency and Military Affairs

Program: Military Affairs

Program Summary	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
MAA-2-1 Army National Guard	48,829.2	94,381.0	(52,016.1)	42,364.9
MAA-2-10 SLI One-Time Maintenance Backfill	37.3	-	-	-
MAA-2-11 SLI National Guard Uniform Allowance	-	300.0	-	300.0
MAA-2-2 Air National Guard	16,371.6	12,606.6	(4,346.2)	8,260.4
MAA-2-3 SLI National Guard Matching Funds	379.6	3,132.3	-	3,132.3
MAA-2-4 SLI National Guard Tuition Reimbursement	227.5	1,237.7	-	1,237.7
MAA-2-5 SLI National Guard Cyber Response Revolving Fund Deposit	4.1	(22.5)	22.5	-
MAA-2-7 SLI Border Security Fund Deposit	22,072.0	10,895.8	(7,447.1)	3,448.7
MAA-2-8 SLI Border Security Fund Allocations	292,033.2	217,510.6	(217,510.6)	0.0
MAA-2-9 SLI Federal Government Matching Repayment	514.2	759.2	-	759.2
Military Affairs Summary Total:	380,468.8	340,800.7	(281,297.5)	59,503.2

Expenditure Categories

FTE	FTE	372.5	372.5	-	372.5
6000	Personal Services	36,407.9	21,107.0	(2,351.6)	18,755.4
6100	Employee Related Expenditures	9,144.1	8,097.9	43.8	8,141.7
	Subtotal Personal Services and ERE	45,552.0	29,204.9	(2,307.8)	26,897.1
6200	Professional & Outside Services	108,380.5	17,880.2	(13,864.6)	4,015.6
6500	Travel In-State	6,224.2	3,642.8	(828.1)	2,814.7
6600	Travel Out-Of-State	93.3	105.1	6.4	111.5
6700	Food	3.7	-	-	-
6800	Aid To Organizations & Individuals	4,974.3	146,582.6	(145,582.6)	1,000.0
7000	Other Operating Expenditures	33,481.6	44,447.7	(22,796.0)	21,651.7
8100	Capital Outlay	1,860.8	50,409.3	(50,409.3)	0.0
8400	Capital Equipment	98,926.8	1,293.4	(707.7)	585.7
8500	Non-Capital Equipment	233.2	959.5	(459.5)	500.0
9000	Cost Allocation & Indirect Costs	-	-	-	-
9100	Transfers-Out	80,738.6	46,275.2	(44,348.3)	1,926.9
	Expenditure Categories Total:	380,468.8	340,800.7	(281,297.5)	59,503.2

Fund Source

Appropriated Funds

AA1000	General Fund (Appropriated)	3,181.0	7,568.1	-	7,568.1
--------	-----------------------------	---------	---------	---	---------

Program Summary of Expenditure and Budget Request

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

Program:	Military Affairs
-----------------	-------------------------

		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Appropriated Funds					
MA2606	Anti-Human Trafficking Grant Fund (Appropriated)	2,000.0	-	-	-
MA2655	Border Security Fund (Appropriated)	117,373.7	-	(218,131.8)	(218,131.8)
	Appropriated Funds Total:	122,554.7	7,568.1	(218,131.8)	(210,563.7)
Non-Appropriated Funds					
MA2000	Federal Grants Fund (Non-Appropriated)	53,154.8	88,153.5	(52,744.1)	35,409.4
MA2106	Camp Navajo Fund (Non-Appropriated)	9,692.5	14,663.8	(1,686.8)	12,977.0
MA2124	National Guard Morale, Welfare and Recreation Fund (Non-Appropriated)	23.0	257.0	(157.0)	100.0
MA2140	National Guard Fund (Non-Appropriated)	251.1	400.0	(400.0)	-
MA2416	State Armory Property Fund (Non-Appropriated)	32.4	795.1	(795.1)	-
MA2500	IGA and ISA Fund (Non-Appropriated)	24.7	579.3	(579.3)	-
MA2606	Anti-Human Trafficking Grant Fund (Non-Appropriated)	-	6,825.9	(6,825.9)	-
MA2619	National Guard Cyber Response Revolving Fund (Non-Appropriated)	4.1	(22.5)	22.5	-
MA2655	Border Security Fund (Non-Appropriated)	194,731.5	221,580.5	-	221,580.5
	Non-Appropriated Funds Total:	257,914.1	333,232.6	(63,165.7)	270,066.9
	Military Affairs Summary Total:	380,468.8	340,800.7	(281,297.5)	59,503.2

Program Summary of Expenditure and Budget Request

Agency: Department of Emergency and Military Affairs

Program: Emergency Management

Program Summary		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
MAA-3-1	Mitigation and Preparedness	11,141.0	17,729.1	1,337.1	19,066.2
MAA-3-2	Response and Recovery	6,261.0	35,324.1	(6,058.6)	29,265.5
MAA-3-4	SLI Nuclear Emergency Management Program	2,037.6	2,113.5	-	2,113.5
MAA-3-5	SLI Governor's Emergency Funds	4,000.0	4,000.0	-	4,000.0
MAA-3-6	SLI Emergency Management Matching Funds	1,505.9	1,544.9	-	1,544.9
MAA-3-7	SLI Emergency Hazard Mitigation	-	1,333.3	-	1,333.3
MAA-3-8	SLI Hazard Mitigation Assistance	-	462.9	-	462.9
MAA-3-9	SLI Hazard Mitigation Revolving Fund Deposit	-	200.0	-	200.0
Emergency Management Summary Total:		24,945.5	62,707.8	(4,721.5)	57,986.3

Expenditure Categories

FTE	FTE	49.0	49.0	13.0	62.0
6000	Personal Services	3,791.6	3,783.2	1,675.8	5,459.0
6100	Employee Related Expenditures	1,357.5	1,221.1	536.6	1,757.7
Subtotal Personal Services and ERE		5,149.1	5,004.3	2,212.4	7,216.7
6200	Professional & Outside Services	1,975.4	428.6	234.8	663.4
6500	Travel In-State	54.6	87.3	3.9	91.2
6600	Travel Out-Of-State	85.1	82.1	11.1	93.2
6700	Food	4.5	-	-	-
6800	Aid To Organizations & Individuals	11,279.1	23,497.3	17,539.2	41,036.5
7000	Other Operating Expenditures	1,124.4	1,154.8	160.7	1,315.5
8100	Capital Outlay	-	-	-	-
8400	Capital Equipment	88.7	-	-	-
8500	Non-Capital Equipment	110.7	17.0	569.4	586.4
9000	Cost Allocation & Indirect Costs	-	-	-	-
9100	Transfers-Out	5,074.0	32,436.4	(25,453.0)	6,983.4
Expenditure Categories Total:		24,945.5	62,707.8	(4,721.5)	57,986.3

Fund Source

Appropriated Funds

AA1000	General Fund (Appropriated)	6,374.3	8,415.7	4,074.0	12,489.7
MA2138	Nuclear Emergency Management Fund (Appropriated)	2,037.6	2,113.5	-	2,113.5

Program Summary of Expenditure and Budget Request

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

Program:	Emergency Management
-----------------	-----------------------------

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Appropriated Funds				
Appropriated Funds Total:	8,411.9	10,529.2	4,074.0	14,603.2
Non-Appropriated Funds				
MA2000 Federal Grants Fund (Non-Appropriated)	16,533.1	52,052.7	(8,669.6)	43,383.1
MA2500 IGA and ISA Fund (Non-Appropriated)	158.4	-	-	-
Emergency Management Assistance Compact Revolving Fund (Non- Appropriated)	(157.9)	125.9	(125.9)	-
MA2602				
Non-Appropriated Funds Total:	16,533.6	52,178.6	(8,795.5)	43,383.1
Emergency Management Summary Total:	24,945.5	62,707.8	(4,721.5)	57,986.3

Program Summary of Expenditure and Budget Request for Selected Funds

Agency: Department of Emergency and Military Affairs

Program: Administration

Fund: AA1000 General Fund (Appropriated)

Program Expenditures	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
MAA-1-1 Administration	2,527.1	5,115.9	510.2	5,626.1
MAA-1-2 SLI Military Airport Planning	84.6	90.0	-	90.0
General Fund (Appropriated) Summary Total:	2,611.6	5,205.9	510.2	5,716.1

Appropriated Funding				
6000 Personal Services	1,057.5	1,296.5	327.4	1,623.9
6100 Employee Related Expenditures	343.9	418.4	142.7	561.1
Subtotal Personal Services and ERE	1,401.4	1,714.9	470.2	2,185.1
6200 Professional & Outside Services	9.7	12.0	40.0	52.0
6500 Travel In-State	102.0	1,625.3	-	1,625.3
6600 Travel Out-Of-State	12.5	3.6	-	3.6
6700 Food	-	-	-	-
6800 Aid To Organizations & Individuals	-	-	-	-
7000 Other Operating Expenditures	815.1	1,780.1	-	1,780.1
8100 Capital Outlay	-	-	-	-
8400 Capital Equipment	57.1	-	-	-
8500 Non-Capital Equipment	213.7	70.0	-	70.0
9000 Cost Allocation & Indirect Costs	-	-	-	-
9100 Transfers-Out	-	-	-	-
Expenditure Categories Total:	2,611.6	5,205.9	510.2	5,716.1
Fund AA1000 - A Total:	2,611.6	5,205.9	510.2	5,716.1

Program Summary of Expenditure and Budget Request for Selected Funds

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

Program Expenditures	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
MAA-1-2 SLI Military Airport Planning	46.4	1,582.0	(1,582.0)	-
Military Installation Fund (Non-Appropriated)	46.4	1,582.0	(1,582.0)	-
Summary Total:	46.4	1,582.0	(1,582.0)	-
Non-Appropriated Funding				
6000 Personal Services	-	-	-	-
6100 Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
6200 Professional & Outside Services	35.0	90.0	(90.0)	-
6500 Travel In-State	-	-	-	-
6600 Travel Out-Of-State	-	-	-	-
6700 Food	-	-	-	-
6800 Aid To Organizations & Individuals	-	-	-	-
7000 Other Operating Expenditures	(0.3)	51.0	(51.0)	-
8100 Capital Outlay	11.7	1,441.0	(1,441.0)	-
8400 Capital Equipment	-	-	-	-
8500 Non-Capital Equipment	-	-	-	-
9000 Cost Allocation & Indirect Costs	-	-	-	-
9100 Transfers-Out	-	-	-	-
Expenditure Categories Total:	46.4	1,582.0	(1,582.0)	-
Fund MA1010 - N Total:	46.4	1,582.0	(1,582.0)	-

Program Summary of Expenditure and Budget Request for Selected Funds

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

Program Expenditures	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
MAA-1-1 Administration	730.1	811.3	-	811.3
IGA and ISA Fund (Non-Appropriated) Summary Total:	730.1	811.3	-	811.3
Non-Appropriated Funding				
6000 Personal Services	503.6	569.2	-	569.2
6100 Employee Related Expenditures	219.7	242.1	-	242.1
Subtotal Personal Services and ERE	723.3	811.3	-	811.3
6200 Professional & Outside Services	-	-	-	-
6500 Travel In-State	0.0	-	-	-
6600 Travel Out-Of-State	-	-	-	-
6700 Food	-	-	-	-
6800 Aid To Organizations & Individuals	-	-	-	-
7000 Other Operating Expenditures	0.4	-	-	-
8100 Capital Outlay	-	-	-	-
8400 Capital Equipment	-	-	-	-
8500 Non-Capital Equipment	6.5	-	-	-
9000 Cost Allocation & Indirect Costs	-	-	-	-
9100 Transfers-Out	-	-	-	-
Expenditure Categories Total:	730.1	811.3	-	811.3
Fund MA2500 - N Total:	730.1	811.3	-	811.3

Program Summary of Expenditure and Budget Request for Selected Funds

Agency: Department of Emergency and Military Affairs

Program: Administration

Fund: MA9000 Indirect Cost Recovery Fund (Non-Appropriated)

Program Expenditures		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
MAA-1-1	Administration	887.8	1,073.6	-	1,073.6
	Indirect Cost Recovery Fund (Non-Appropriated)	887.8	1,073.6	-	1,073.6
	Summary Total:				
Non-Appropriated Funding					
6000	Personal Services	429.8	596.8	-	596.8
6100	Employee Related Expenditures	189.6	236.3	-	236.3
	Subtotal Personal Services and ERE	619.4	833.1	-	833.1
6200	Professional & Outside Services	2.8	-	-	-
6500	Travel In-State	1.0	1.2	-	1.2
6600	Travel Out-Of-State	-	-	-	-
6700	Food	0.2	-	-	-
6800	Aid To Organizations & Individuals	-	-	-	-
7000	Other Operating Expenditures	264.4	239.3	-	239.3
8100	Capital Outlay	-	-	-	-
8400	Capital Equipment	-	-	-	-
8500	Non-Capital Equipment	-	-	-	-
9000	Cost Allocation & Indirect Costs	-	-	-	-
9100	Transfers-Out	-	-	-	-
	Expenditure Categories Total:	887.8	1,073.6	-	1,073.6
	Fund MA9000 - N Total:	887.8	1,073.6	-	1,073.6
	Administration Total:	4,276.0	8,672.8	(1,071.8)	7,601.0

Program Summary of Expenditure and Budget Request for Selected Funds

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

Program Expenditures	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
MAA-2-1 Army National Guard	1,643.5	2,104.6	-	2,104.6
MAA-2-10 SLI One-Time Maintenance Backfill	37.3	-	-	-
MAA-2-11 SLI National Guard Uniform Allowance	-	300.0	-	300.0
MAA-2-2 Air National Guard	378.7	34.3	-	34.3
MAA-2-3 SLI National Guard Matching Funds	379.6	3,132.3	-	3,132.3
MAA-2-4 SLI National Guard Tuition Reimbursement	227.5	1,237.7	-	1,237.7
MAA-2-9 SLI Federal Government Matching Repayment	514.2	759.2	-	759.2
General Fund (Appropriated) Summary Total:	3,181.0	7,568.1	-	7,568.1

Appropriated Funding	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
6000 Personal Services	1,292.1	1,532.7	-	1,532.7
6100 Employee Related Expenditures	423.9	562.3	-	562.3
Subtotal Personal Services and ERE	1,715.9	2,095.0	-	2,095.0
6200 Professional & Outside Services	32.2	110.0	-	110.0
6500 Travel In-State	97.7	10.0	-	10.0
6600 Travel Out-Of-State	4.0	50.0	-	50.0
6700 Food	-	-	-	-
6800 Aid To Organizations & Individuals	227.5	1,000.0	-	1,000.0
7000 Other Operating Expenditures	1,009.1	4,303.1	-	4,303.1
8100 Capital Outlay	-	-	-	-
8400 Capital Equipment	31.2	-	-	-
8500 Non-Capital Equipment	63.3	-	-	-
9000 Cost Allocation & Indirect Costs	-	-	-	-
9100 Transfers-Out	-	-	-	-
Expenditure Categories Total:	3,181.0	7,568.1	-	7,568.1
Fund AA1000 - A Total:	3,181.0	7,568.1	-	7,568.1

Program Summary of Expenditure and Budget Request for Selected Funds

Agency: Department of Emergency and Military Affairs

Program: Military Affairs

Fund: MA2000 Federal Grants Fund (Non-Appropriated)

Program Expenditures		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
MAA-2-1	Army National Guard	37,169.9	75,588.2	(48,397.9)	27,190.3
MAA-2-2	Air National Guard	15,984.8	12,565.3	(4,346.2)	8,219.1
Federal Grants Fund (Non-Appropriated) Summary Total:		53,154.8	88,153.5	(52,744.1)	35,409.4
Non-Appropriated Funding					
6000	Personal Services	11,420.1	11,828.0	442.1	12,270.1
6100	Employee Related Expenditures	5,670.8	5,184.2	220.7	5,404.9
Subtotal Personal Services and ERE		17,090.9	17,012.2	662.8	17,675.0
6200	Professional & Outside Services	4,366.7	7,747.4	(4,699.8)	3,047.6
6500	Travel In-State	181.8	162.6	(56.4)	106.2
6600	Travel Out-Of-State	52.5	55.1	6.4	61.5
6700	Food	-	-	-	-
6800	Aid To Organizations & Individuals	0.1	-	-	-
7000	Other Operating Expenditures	29,107.5	32,559.6	(18,782.7)	13,776.9
8100	Capital Outlay	1,828.4	29,614.2	(29,614.2)	-
8400	Capital Equipment	118.3	345.9	(260.2)	85.7
8500	Non-Capital Equipment	138.3	-	-	-
9000	Cost Allocation & Indirect Costs	-	-	-	-
9100	Transfers-Out	270.4	656.5	-	656.5
Expenditure Categories Total:		53,154.8	88,153.5	(52,744.1)	35,409.4
Fund MA2000 - N Total:		53,154.8	88,153.5	(52,744.1)	35,409.4

Program Summary of Expenditure and Budget Request for Selected Funds

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

Program Expenditures	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
MAA-2-1 Army National Guard	9,692.5	14,663.8	(1,686.8)	12,977.0
Camp Navajo Fund (Non-Appropriated) Summary Total:	9,692.5	14,663.8	(1,686.8)	12,977.0

Non-Appropriated Funding					
6000	Personal Services	4,329.2	4,952.6	-	4,952.6
6100	Employee Related Expenditures	1,850.9	2,174.5	-	2,174.5
	Subtotal Personal Services and ERE	6,180.1	7,127.1	-	7,127.1
6200	Professional & Outside Services	417.7	900.3	(42.3)	858.0
6500	Travel In-State	60.1	350.2	-	350.2
6600	Travel Out-Of-State	36.8	-	-	-
6700	Food	-	-	-	-
6800	Aid To Organizations & Individuals	-	-	-	-
7000	Other Operating Expenditures	2,896.4	4,209.2	(737.5)	3,471.7
8100	Capital Outlay	-	-	-	-
8400	Capital Equipment	7.6	947.5	(447.5)	500.0
8500	Non-Capital Equipment	30.5	959.5	(459.5)	500.0
9000	Cost Allocation & Indirect Costs	-	-	-	-
9100	Transfers-Out	63.2	170.0	-	170.0
	Expenditure Categories Total:	9,692.5	14,663.8	(1,686.8)	12,977.0
	Fund MA2106 - N Total:	9,692.5	14,663.8	(1,686.8)	12,977.0

Program Summary of Expenditure and Budget Request for Selected Funds

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

Program Expenditures	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
MAA-2-1 Army National Guard	15.0	250.0	(157.0)	93.0
MAA-2-2 Air National Guard	8.0	7.0	-	7.0
National Guard Morale, Welfare and Recreation Fund (Non-Appropriated) Summary Total:	23.0	257.0	(157.0)	100.0
Non-Appropriated Funding				
6000 Personal Services	-	-	-	-
6100 Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
6200 Professional & Outside Services	-	-	-	-
6500 Travel In-State	-	-	-	-
6600 Travel Out-Of-State	-	-	-	-
6700 Food	3.7	-	-	-
6800 Aid To Organizations & Individuals	-	-	-	-
7000 Other Operating Expenditures	18.3	257.0	(157.0)	100.0
8100 Capital Outlay	-	-	-	-
8400 Capital Equipment	-	-	-	-
8500 Non-Capital Equipment	1.0	-	-	-
9000 Cost Allocation & Indirect Costs	-	-	-	-
9100 Transfers-Out	-	-	-	-
Expenditure Categories Total:	23.0	257.0	(157.0)	100.0
Fund MA2124 - N Total:	23.0	257.0	(157.0)	100.0

Program Summary of Expenditure and Budget Request for Selected Funds

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

Program Expenditures	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
MAA-2-1 Army National Guard	251.1	400.0	(400.0)	-
National Guard Fund (Non-Appropriated)	251.1	400.0	(400.0)	-
Summary Total:	251.1	400.0	(400.0)	-

Non-Appropriated Funding					
6000	Personal Services	-	-	-	-
6100	Employee Related Expenditures	-	-	-	-
	Subtotal Personal Services and ERE	-	-	-	-
6200	Professional & Outside Services	-	-	-	-
6500	Travel In-State	-	-	-	-
6600	Travel Out-Of-State	-	-	-	-
6700	Food	-	-	-	-
6800	Aid To Organizations & Individuals	-	-	-	-
7000	Other Operating Expenditures	251.1	400.0	(400.0)	-
8100	Capital Outlay	-	-	-	-
8400	Capital Equipment	-	-	-	-
8500	Non-Capital Equipment	-	-	-	-
9000	Cost Allocation & Indirect Costs	-	-	-	-
9100	Transfers-Out	-	-	-	-
	Expenditure Categories Total:	251.1	400.0	(400.0)	-
	Fund MA2140 - N Total:	251.1	400.0	(400.0)	-

Program Summary of Expenditure and Budget Request for Selected Funds

Agency: Department of Emergency and Military Affairs

Program: Military Affairs

Fund: MA2416 State Armory Property Fund (Non-Appropriated)

Program Expenditures	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
MAA-2-1 Army National Guard	32.4	795.1	(795.1)	-
State Armory Property Fund (Non-Appropriated)	32.4	795.1	(795.1)	-
Summary Total:	32.4	795.1	(795.1)	-
Non-Appropriated Funding				
6000 Personal Services	-	-	-	-
6100 Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
6200 Professional & Outside Services	-	-	-	-
6500 Travel In-State	-	-	-	-
6600 Travel Out-Of-State	-	-	-	-
6700 Food	-	-	-	-
6800 Aid To Organizations & Individuals	-	-	-	-
7000 Other Operating Expenditures	-	-	-	-
8100 Capital Outlay	32.4	795.1	(795.1)	-
8400 Capital Equipment	-	-	-	-
8500 Non-Capital Equipment	-	-	-	-
9000 Cost Allocation & Indirect Costs	-	-	-	-
9100 Transfers-Out	-	-	-	-
Expenditure Categories Total:	32.4	795.1	(795.1)	-
Fund MA2416 - N Total:	32.4	795.1	(795.1)	-

Program Summary of Expenditure and Budget Request for Selected Funds

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

Program Expenditures	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
MAA-2-1 Army National Guard	24.7	579.3	(579.3)	-
IGA and ISA Fund (Non-Appropriated) Summary Total:	24.7	579.3	(579.3)	-

Non-Appropriated Funding					
6000	Personal Services	-	-	-	-
6100	Employee Related Expenditures	-	-	-	-
	Subtotal Personal Services and ERE	-	-	-	-
6200	Professional & Outside Services	20.7	-	-	-
6500	Travel In-State	-	-	-	-
6600	Travel Out-Of-State	-	-	-	-
6700	Food	-	-	-	-
6800	Aid To Organizations & Individuals	-	-	-	-
7000	Other Operating Expenditures	4.0	579.3	(579.3)	-
8100	Capital Outlay	-	-	-	-
8400	Capital Equipment	-	-	-	-
8500	Non-Capital Equipment	-	-	-	-
9000	Cost Allocation & Indirect Costs	-	-	-	-
9100	Transfers-Out	-	-	-	-
	Expenditure Categories Total:	24.7	579.3	(579.3)	-
	Fund MA2500 - N Total:	24.7	579.3	(579.3)	-

Program Summary of Expenditure and Budget Request for Selected Funds

Agency:	Department of Emergency and Military Affairs
Program:	Military Affairs
Fund:	MA2606 Anti-Human Trafficking Grant Fund (Appropriated)

Program Expenditures	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
MAA-2-8 SLI Border Security Fund Allocations	2,000.0	-	-	-
Anti-Human Trafficking Grant Fund (Appropriated) Summary Total:	2,000.0	-	-	-

Appropriated Funding					
6000	Personal Services	-	-	-	-
6100	Employee Related Expenditures	-	-	-	-
	Subtotal Personal Services and ERE	-	-	-	-
6200	Professional & Outside Services	-	-	-	-
6500	Travel In-State	-	-	-	-
6600	Travel Out-Of-State	-	-	-	-
6700	Food	-	-	-	-
6800	Aid To Organizations & Individuals	-	-	-	-
7000	Other Operating Expenditures	-	-	-	-
8100	Capital Outlay	-	-	-	-
8400	Capital Equipment	-	-	-	-
8500	Non-Capital Equipment	-	-	-	-
9000	Cost Allocation & Indirect Costs	-	-	-	-
9100	Transfers-Out	2,000.0	-	-	-
	Expenditure Categories Total:	2,000.0	-	-	-
	Fund MA2606 - A Total:	2,000.0	-	-	-

Program Summary of Expenditure and Budget Request for Selected Funds

Agency:	Department of Emergency and Military Affairs
Program:	Military Affairs
Fund:	MA2606 Anti-Human Trafficking Grant Fund (Non-Appropriated)

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program Expenditures				
MAA-2-8 SLI Border Security Fund Allocations	-	6,825.9	(6,825.9)	-
Anti-Human Trafficking Grant Fund (Non-Appropriated) Summary Total:	-	6,825.9	(6,825.9)	-
Non-Appropriated Funding				
6000 Personal Services	-	-	-	-
6100 Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
6200 Professional & Outside Services	-	-	-	-
6500 Travel In-State	-	-	-	-
6600 Travel Out-Of-State	-	-	-	-
6700 Food	-	-	-	-
6800 Aid To Organizations & Individuals	-	-	-	-
7000 Other Operating Expenditures	-	-	-	-
8100 Capital Outlay	-	-	-	-
8400 Capital Equipment	-	-	-	-
8500 Non-Capital Equipment	-	-	-	-
9000 Cost Allocation & Indirect Costs	-	-	-	-
9100 Transfers-Out	-	6,825.9	(6,825.9)	-
Expenditure Categories Total:	-	6,825.9	(6,825.9)	-
Fund MA2606 - N Total:	-	6,825.9	(6,825.9)	-

Program Summary of Expenditure and Budget Request for Selected Funds

Agency:	Department of Emergency and Military Affairs
Program:	Military Affairs
Fund:	MA2619 National Guard Cyber Response Revolving Fund (Non-Appropriated)

Program Expenditures	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
MAA-2-5 SLI National Guard Cyber Response Revolving Fund Deposit	4.1	(22.5)	22.5	-
National Guard Cyber Response Revolving Fund (Non-Appropriated) Summary Total:	4.1	(22.5)	22.5	-
Non-Appropriated Funding				
6000 Personal Services	3.1	(17.6)	17.6	-
6100 Employee Related Expenditures	0.2	(1.3)	1.3	-
Subtotal Personal Services and ERE	3.3	(18.9)	18.9	-
6200 Professional & Outside Services	-	-	-	-
6500 Travel In-State	0.8	(3.6)	3.6	-
6600 Travel Out-Of-State	-	-	-	-
6700 Food	-	-	-	-
6800 Aid To Organizations & Individuals	-	-	-	-
7000 Other Operating Expenditures	-	-	-	-
8100 Capital Outlay	-	-	-	-
8400 Capital Equipment	-	-	-	-
8500 Non-Capital Equipment	-	-	-	-
9000 Cost Allocation & Indirect Costs	-	-	-	-
9100 Transfers-Out	-	-	-	-
Expenditure Categories Total:	4.1	(22.5)	22.5	-
Fund MA2619 - N Total:	4.1	(22.5)	22.5	-

Program Summary of Expenditure and Budget Request for Selected Funds

Agency: Department of Emergency and Military Affairs

Program: Military Affairs

Fund: MA2655 Border Security Fund (Appropriated)

Program Expenditures		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
MAA-2-7	SLI Border Security Fund Deposit	22,072.0	-	(7,447.1)	(7,447.1)
MAA-2-8	SLI Border Security Fund Allocations	95,301.7	-	(210,684.7)	(210,684.7)
Border Security Fund (Appropriated) Summary Total:		117,373.7	-	(218,131.8)	(218,131.8)
Appropriated Funding					
6000	Personal Services	19,363.4	-	(2,811.3)	(2,811.3)
6100	Employee Related Expenditures	1,198.3	-	(178.2)	(178.2)
Subtotal Personal Services and ERE		20,561.7	-	(2,989.5)	(2,989.5)
6200	Professional & Outside Services	7,582.2	-	(9,122.5)	(9,122.5)
6500	Travel In-State	5,883.7	-	(775.3)	(775.3)
6600	Travel Out-Of-State	-	-	-	-
6700	Food	-	-	-	-
6800	Aid To Organizations & Individuals	4,746.7	-	(145,582.6)	(145,582.6)
7000	Other Operating Expenditures	194.3	-	(2,139.5)	(2,139.5)
8100	Capital Outlay	-	-	(20,000.0)	(20,000.0)
8400	Capital Equipment	-	-	-	-
8500	Non-Capital Equipment	-	-	-	-
9000	Cost Allocation & Indirect Costs	-	-	-	-
9100	Transfers-Out	78,405.0	-	(37,522.4)	(37,522.4)
Expenditure Categories Total:		117,373.7	-	(218,131.8)	(218,131.8)
Fund MA2655 - A Total:		117,373.7	-	(218,131.8)	(218,131.8)

Program Summary of Expenditure and Budget Request for Selected Funds

Agency:	Department of Emergency and Military Affairs
Program:	Military Affairs
Fund:	MA2655 Border Security Fund (Non-Appropriated)

Program Expenditures	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
MAA-2-7 SLI Border Security Fund Deposit	-	10,895.8	-	10,895.8
MAA-2-8 SLI Border Security Fund Allocations	194,731.5	210,684.7	-	210,684.7
Border Security Fund (Non-Appropriated) Summary Total:	194,731.5	221,580.5	-	221,580.5
Non-Appropriated Funding				
6000 Personal Services	-	2,811.3	-	2,811.3
6100 Employee Related Expenditures	-	178.2	-	178.2
Subtotal Personal Services and ERE	-	2,989.5	-	2,989.5
6200 Professional & Outside Services	95,961.0	9,122.5	-	9,122.5
6500 Travel In-State	-	3,123.6	-	3,123.6
6600 Travel Out-Of-State	-	-	-	-
6700 Food	-	-	-	-
6800 Aid To Organizations & Individuals	-	145,582.6	-	145,582.6
7000 Other Operating Expenditures	0.8	2,139.5	-	2,139.5
8100 Capital Outlay	-	20,000.0	-	20,000.0
8400 Capital Equipment	98,769.6	-	-	-
8500 Non-Capital Equipment	-	-	-	-
9000 Cost Allocation & Indirect Costs	-	-	-	-
9100 Transfers-Out	-	38,622.8	-	38,622.8
Expenditure Categories Total:	194,731.5	221,580.5	-	221,580.5
Fund MA2655 - N Total:	194,731.5	221,580.5	-	221,580.5
Military Affairs Total:	380,468.8	340,800.7	(281,297.5)	59,503.2

Program Summary of Expenditure and Budget Request for Selected Funds

Agency: Department of Emergency and Military Affairs

Program: Emergency Management

Fund: AA1000 General Fund (Appropriated)

Program Expenditures		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
MAA-3-1	Mitigation and Preparedness	868.4	874.6	2,981.8	3,856.4
MAA-3-2	Response and Recovery	-	-	1,092.2	1,092.2
MAA-3-5	SLI Governor's Emergency Funds	4,000.0	4,000.0	-	4,000.0
MAA-3-6	SLI Emergency Management Matching Funds	1,505.9	1,544.9	-	1,544.9
MAA-3-7	SLI Emergency Hazard Mitigation	-	1,333.3	-	1,333.3
MAA-3-8	SLI Hazard Mitigation Assistance	-	462.9	-	462.9
MAA-3-9	SLI Hazard Mitigation Revolving Fund Deposit	-	200.0	-	200.0
General Fund (Appropriated) Summary Total:		6,374.3	8,415.7	4,074.0	12,489.7
Appropriated Funding					
6000	Personal Services	1,223.4	1,791.8	1,381.5	3,173.3
6100	Employee Related Expenditures	440.9	568.7	423.1	991.8
Subtotal Personal Services and ERE		1,664.2	2,360.5	1,804.6	4,165.1
6200	Professional & Outside Services	40.0	-	300.0	300.0
6500	Travel In-State	7.9	70.3	-	70.3
6600	Travel Out-Of-State	1.5	-	-	-
6700	Food	2.2	-	-	-
6800	Aid To Organizations & Individuals	0.0	1,333.3	-	1,333.3
7000	Other Operating Expenditures	431.6	117.7	-	117.7
8100	Capital Outlay	-	-	-	-
8400	Capital Equipment	-	-	-	-
8500	Non-Capital Equipment	-	-	569.4	569.4
9000	Cost Allocation & Indirect Costs	-	-	-	-
9100	Transfers-Out	4,227.0	4,533.9	1,400.0	5,933.9
Expenditure Categories Total:		6,374.3	8,415.7	4,074.0	12,489.7
Fund AA1000 - A Total:		6,374.3	8,415.7	4,074.0	12,489.7

Program Summary of Expenditure and Budget Request for Selected Funds

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

Program Expenditures	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
MAA-3-1 Mitigation and Preparedness	10,114.2	16,854.5	(1,644.7)	15,209.8
MAA-3-2 Response and Recovery	6,418.9	35,198.2	(7,024.9)	28,173.3
Federal Grants Fund (Non-Appropriated) Summary Total:	16,533.1	52,052.7	(8,669.6)	43,383.1
Non-Appropriated Funding				
6000 Personal Services	1,869.1	1,538.4	294.3	1,832.7
6100 Employee Related Expenditures	698.7	515.3	113.5	628.8
Subtotal Personal Services and ERE	2,567.8	2,053.7	407.8	2,461.5
6200 Professional & Outside Services	1,843.6	428.6	(65.2)	363.4
6500 Travel In-State	44.4	17.0	3.9	20.9
6600 Travel Out-Of-State	77.0	63.7	11.1	74.8
6700 Food	-	-	-	-
6800 Aid To Organizations & Individuals	10,620.0	21,085.3	17,665.1	38,750.4
7000 Other Operating Expenditures	596.2	601.6	160.7	762.3
8100 Capital Outlay	-	-	-	-
8400 Capital Equipment	13.5	-	-	-
8500 Non-Capital Equipment	78.1	-	-	-
9000 Cost Allocation & Indirect Costs	-	-	-	-
9100 Transfers-Out	692.5	27,802.8	(26,853.0)	949.8
Expenditure Categories Total:	16,533.1	52,052.7	(8,669.6)	43,383.1
Fund MA2000 - N Total:	16,533.1	52,052.7	(8,669.6)	43,383.1

Program Summary of Expenditure and Budget Request for Selected Funds

Agency: Department of Emergency and Military Affairs

Program: Emergency Management

Fund: MA2138 Nuclear Emergency Management Fund (Appropriated)

Program Expenditures		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
MAA-3-4	SLI Nuclear Emergency Management Program	2,037.6	2,113.5	-	2,113.5
Nuclear Emergency Management Fund (Appropriated) Summary Total:		2,037.6	2,113.5	-	2,113.5
Appropriated Funding					
6000	Personal Services	724.8	453.0	-	453.0
6100	Employee Related Expenditures	219.7	137.1	-	137.1
Subtotal Personal Services and ERE		944.6	590.1	-	590.1
6200	Professional & Outside Services	7.4	-	-	-
6500	Travel In-State	4.1	-	-	-
6600	Travel Out-Of-State	8.1	18.4	-	18.4
6700	Food	2.3	-	-	-
6800	Aid To Organizations & Individuals	785.0	952.8	-	952.8
7000	Other Operating Expenditures	97.5	435.5	-	435.5
8100	Capital Outlay	-	-	-	-
8400	Capital Equipment	33.9	-	-	-
8500	Non-Capital Equipment	0.3	17.0	-	17.0
9000	Cost Allocation & Indirect Costs	-	-	-	-
9100	Transfers-Out	154.5	99.7	-	99.7
Expenditure Categories Total:		2,037.6	2,113.5	-	2,113.5
Fund MA2138 - A Total:		2,037.6	2,113.5	-	2,113.5

Program Summary of Expenditure and Budget Request for Selected Funds

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

Program Expenditures	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
MAA-3-1 Mitigation and Preparedness	158.4	-	-	-
IGA and ISA Fund (Non-Appropriated) Summary Total:	158.4	-	-	-
Non-Appropriated Funding				
6000 Personal Services	-	-	-	-
6100 Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
6200 Professional & Outside Services	84.4	-	-	-
6500 Travel In-State	-	-	-	-
6600 Travel Out-Of-State	-	-	-	-
6700 Food	-	-	-	-
6800 Aid To Organizations & Individuals	-	-	-	-
7000 Other Operating Expenditures	0.4	-	-	-
8100 Capital Outlay	-	-	-	-
8400 Capital Equipment	41.3	-	-	-
8500 Non-Capital Equipment	32.2	-	-	-
9000 Cost Allocation & Indirect Costs	-	-	-	-
9100 Transfers-Out	-	-	-	-
Expenditure Categories Total:	158.4	-	-	-
Fund MA2500 - N Total:	158.4	-	-	-

Program Summary of Expenditure and Budget Request for Selected Funds

Agency:	Department of Emergency and Military Affairs
Program:	Emergency Management
Fund:	MA2602 Emergency Management Assistance Compact Revolving Fund (Non-Appropriated)

Program Expenditures	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
MAA-3-2 Response and Recovery	(157.9)	125.9	(125.9)	-
Emergency Management Assistance Compact Revolving Fund (Non-Appropriated) Summary Total:	(157.9)	125.9	(125.9)	-
Non-Appropriated Funding				
6000 Personal Services	(25.7)	-	-	-
6100 Employee Related Expenditures	(1.8)	-	-	-
Subtotal Personal Services and ERE	(27.6)	-	-	-
6200 Professional & Outside Services	-	-	-	-
6500 Travel In-State	(1.7)	-	-	-
6600 Travel Out-Of-State	(1.5)	-	-	-
6700 Food	-	-	-	-
6800 Aid To Organizations & Individuals	(125.9)	125.9	(125.9)	-
7000 Other Operating Expenditures	(1.3)	-	-	-
8100 Capital Outlay	-	-	-	-
8400 Capital Equipment	-	-	-	-
8500 Non-Capital Equipment	-	-	-	-
9000 Cost Allocation & Indirect Costs	-	-	-	-
9100 Transfers-Out	-	-	-	-
Expenditure Categories Total:	(157.9)	125.9	(125.9)	-
Fund MA2602 - N Total:	(157.9)	125.9	(125.9)	-
Emergency Management Total:	24,945.5	62,707.8	(4,721.5)	57,986.3

Program Expenditure Schedule

Agency: Department of Emergency and Military Affairs

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: MAA-1-0 Administration				
FTE				
FTE	32.6	32.6	4.0	36.6
Expenditure Category Total:	-	-	-	-
Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	13.2	13.2	4.0	17.2
Appropriated Funds Total:	13.2	13.2	4.0	17.2
Non-Appropriated Funds				
MA2500 IGA and ISA Fund (Non-Appropriated)	9.9	9.9	-	9.9
MA9000 Indirect Cost Recovery Fund (Non-Appropriated)	9.5	9.5	-	9.5
Non-Appropriated Funds Total:	19.4	19.4	-	19.4
Fund Source Total:	32.6	32.6	4.0	36.6
Personal Services				
Personal Services	1,990.9	2,462.5	327.4	2,789.9
Expenditure Category Total:	1,990.9	2,462.5	327.4	2,789.9
Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	1,057.5	1,296.5	327.4	1,623.9
Appropriated Funds Total:	1,057.5	1,296.5	327.4	1,623.9
Non-Appropriated Funds				
MA2500 IGA and ISA Fund (Non-Appropriated)	503.6	569.2	-	569.2
MA9000 Indirect Cost Recovery Fund (Non-Appropriated)	429.8	596.8	-	596.8
Non-Appropriated Funds Total:	933.4	1,166.0	-	1,166.0
Fund Source Total:	1,990.9	2,462.5	327.4	2,789.9
Employee Related Expenditures				
Employee Related Expenses	0.0	896.8	142.7	1,039.5
FICA Taxes	144.0	-	-	-
Medical Insurance	323.6	-	-	-
Basic Life	0.2	-	-	-
Long-Term Disability (ASRS)	2.4	-	-	-

Program Expenditure Schedule

Agency: Department of Emergency and Military Affairs

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: MAA-1-0 Administration				
Unemployment Compensation & Other State' Taxes	0.4	-	-	-
Dental Insurance	2.4	-	-	-
Workers' Compensation	36.4	-	-	-
Arizona State Retirement System	208.3	-	-	-
Personnel Board Pro-Rata Charges	16.8	-	-	-
Information Technology Pro Rata Charge	11.1	-	-	-
Accumulated Sick Leave Fund Charge	7.4	-	-	-
Expenditure Category Total:	753.2	896.8	142.7	1,039.5

Fund Source

Appropriated Funds

AA1000	General Fund (Appropriated)	343.9	418.4	142.7	561.1
Appropriated Funds Total:		343.9	418.4	142.7	561.1

Non-Appropriated Funds

MA2500	IGA and ISA Fund (Non-Appropriated)	219.7	242.1	-	242.1
MA9000	Indirect Cost Recovery Fund (Non-Appropriated)	189.6	236.3	-	236.3
Non-Appropriated Funds Total:		409.2	478.4	-	478.4

Fund Source Total:	753.2	896.8	142.7	1,039.5
---------------------------	--------------	--------------	--------------	----------------

Professional & Outside Services

Professional and Outside Services	-	102.0	(50.0)	52.0
Attorney General Legal Services	10.4	-	-	-
External Legal Services	0.3	-	-	-
External Engineering and Architectural Costs to be Expensed	35.0	-	-	-
Education & Training	0.1	-	-	-
Other Professional & Outside Services	1.8	-	-	-
Expenditure Category Total:	47.5	102.0	(50.0)	52.0

Fund Source

Appropriated Funds

AA1000	General Fund (Appropriated)	9.7	12.0	40.0	52.0
Appropriated Funds Total:		9.7	12.0	40.0	52.0

Program Expenditure Schedule

Agency: Department of Emergency and Military Affairs

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: MAA-1-0 Administration				
Non-Appropriated Funds				
MA1010 Military Installation Fund (Non-Appropriated)	35.0	90.0	(90.0)	-
MA9000 Indirect Cost Recovery Fund (Non-Appropriated)	2.8	-	-	-
Non-Appropriated Funds Total:	37.8	90.0	(90.0)	-
Fund Source Total:	47.5	102.0	(50.0)	52.0

Travel In-State

Travel In-State	-	1,626.5	-	1,626.5
Mileage - Private Vehicle	0.0	-	-	-
Motor Pool Charges	102.2	-	-	-
Lodging	0.7	-	-	-
Meals with Overnight Stay	0.1	-	-	-
Expenditure Category Total:	103.0	1,626.5	-	1,626.5

Fund Source

Appropriated Funds				
AA1000 General Fund (Appropriated)	102.0	1,625.3	-	1,625.3
Appropriated Funds Total:	102.0	1,625.3	-	1,625.3
Non-Appropriated Funds				
MA2500 IGA and ISA Fund (Non-Appropriated)	0.0	-	-	-
MA9000 Indirect Cost Recovery Fund (Non-Appropriated)	1.0	1.2	-	1.2
Non-Appropriated Funds Total:	1.0	1.2	-	1.2
Fund Source Total:	103.0	1,626.5	-	1,626.5

Travel Out-Of-State

Travel Out of State	-	3.6	-	3.6
Airfare and Other Common Carrier Charges	4.9	-	-	-
Lodging Out-of-State	5.4	-	-	-
Meals with Overnight Stay	1.2	-	-	-
Other Miscellaneous Out-of- State Travel	1.1	-	-	-
Expenditure Category Total:	12.5	3.6	-	3.6

Fund Source

Program Expenditure Schedule

Agency: Department of Emergency and Military Affairs

		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: MAA-1-0 Administration					
Appropriated Funds					
AA1000	General Fund (Appropriated)	12.5	3.6	-	3.6
Appropriated Funds Total:		12.5	3.6	-	3.6
Fund Source Total:		12.5	3.6	-	3.6
Food					
	Food	0.2	-	-	-
Expenditure Category Total:		0.2	-	-	-
Fund Source					
Non-Appropriated Funds					
MA9000	Indirect Cost Recovery Fund (Non-Appropriated)	0.2	-	-	-
Non-Appropriated Funds Total:		0.2	-	-	-
Fund Source Total:		0.2	-	-	-
Other Operating Expenditures					
	Other Operating Expenses	-	2,070.4	(51.0)	2,019.4
	Risk Management Charges to State Agencies	142.9	-	-	-
	Internal Service Computer Processing, Hosting, Maintenance and Support Costs	3.2	-	-	-
	External Programming and System Development Costs	21.7	-	-	-
	Other External Computer Processing, Hosting, Maintenance and Support Costs	6.0	-	-	-
	External Telecommunications Charges	179.1	-	-	-
	Electricity	29.2	-	-	-
	Sanitation Waste Disposal	1.9	-	-	-
	Water	2.0	-	-	-
	Gas & Fuel Oil for Buildings	0.6	-	-	-
	Rental of Land & Buildings	392.3	-	-	-
	Late Charges on Overdue Payments	0.9	-	-	-
	Other Internal Services	83.5	-	-	-
	Repair & Maintenance - Buildings	21.4	-	-	-
	Repair & Maintenance - Vehicles	6.8	-	-	-
	Repair & Maintenance - Other Equipment	5.8	-	-	-

Program Expenditure Schedule

Agency: Department of Emergency and Military Affairs

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: MAA-1-0 Administration				
Repair & Maintenance - Other	108.6	-	-	-
Software Support, Maintenance Short-term Licensing	14.4	-	-	-
Uniforms	11.0	-	-	-
Office Supplies	11.5	-	-	-
Computer Supplies	0.1	-	-	-
Automotive and Transportation Fuels	2.8	-	-	-
Repair & Maintenance Supplies - Related to Buildings	5.5	-	-	-
Other Operating Supplies	4.0	-	-	-
Conference Registration / Attendance Fees	0.6	-	-	-
Other Education & Training Costs	0.8	-	-	-
Advertising	1.0	-	-	-
External Printing	5.2	-	-	-
Postage & Delivery	0.5	-	-	-
Awards	1.8	-	-	-
Dues	5.3	-	-	-
Books, Subscriptions & Publications	8.3	-	-	-
Fingerprinting, Background Checks, Etc.	0.2	-	-	-
Other Miscellaneous Operating	0.8	-	-	-
Expenditure Category Total:	1,079.6	2,070.4	(51.0)	2,019.4

Fund Source

Appropriated Funds

AA1000	General Fund (Appropriated)	815.1	1,780.1	-	1,780.1
Appropriated Funds Total:		815.1	1,780.1	-	1,780.1

Non-Appropriated Funds

MA1010	Military Installation Fund (Non-Appropriated)	(0.3)	51.0	(51.0)	-
MA2500	IGA and ISA Fund (Non-Appropriated)	0.4	-	-	-
MA9000	Indirect Cost Recovery Fund (Non-Appropriated)	264.4	239.3	-	239.3
Non-Appropriated Funds Total:		264.5	290.3	(51.0)	239.3
Fund Source Total:		1,079.6	2,070.4	(51.0)	2,019.4

Capital Outlay

Capital Outlay	-	1,441.0	(1,441.0)	-
----------------	---	---------	-----------	---

Program Expenditure Schedule

Agency: Department of Emergency and Military Affairs

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: MAA-1-0 Administration				
Construction In Progress Capital Purchase	11.7	-	-	-
Expenditure Category Total:	11.7	1,441.0	(1,441.0)	-

Fund Source

Non-Appropriated Funds

MA1010 Military Installation Fund (Non-Appropriated)	11.7	1,441.0	(1,441.0)	-
Non-Appropriated Funds Total:	11.7	1,441.0	(1,441.0)	-
Fund Source Total:	11.7	1,441.0	(1,441.0)	-

Capital Equipment

Telecommunications Equipment Capital Purchase	7.1	-	-	-
Other Equipment - Capital Purchase	50.1	-	-	-
Expenditure Category Total:	57.1	-	-	-

Fund Source

Appropriated Funds

AA1000 General Fund (Appropriated)	57.1	-	-	-
Appropriated Funds Total:	57.1	-	-	-
Fund Source Total:	57.1	-	-	-

Non-Capital Equipment

Non-Capital Resources	-	70.0	-	70.0
Furniture - Non-Capital Purchase	27.4	-	-	-
Computer Equipment – Non- Capitalized Purchases	90.3	-	-	-
Other Equipment - Non- Capital Purchase	76.2	-	-	-
Weapons - Non-Capital Purchase	26.4	-	-	-
Expenditure Category Total:	220.2	70.0	-	70.0

Fund Source

Appropriated Funds

AA1000 General Fund (Appropriated)	213.7	70.0	-	70.0
Appropriated Funds Total:	213.7	70.0	-	70.0

Program Expenditure Schedule

Agency: Department of Emergency and Military Affairs

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: MAA-1-0 Administration				
Non-Appropriated Funds				
MA2500 IGA and ISA Fund (Non-Appropriated)	6.5	-	-	-
Non-Appropriated Funds Total:	6.5	-	-	-
Fund Source Total:	220.2	70.0	-	70.0

Sub Program: MAA-1-1 Administration

FTE				
FTE	31.6	31.6	4.0	35.6
Expenditure Category Total:	-	-	-	-

Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	12.2	12.2	4.0	16.2
Appropriated Funds Total:	12.2	12.2	4.0	16.2
Non-Appropriated Funds				
MA2500 IGA and ISA Fund (Non-Appropriated)	9.9	9.9	-	9.9
MA9000 Indirect Cost Recovery Fund (Non-Appropriated)	9.5	9.5	-	9.5
Non-Appropriated Funds Total:	19.4	19.4	-	19.4
Fund Source Total:	31.6	31.6	4.0	35.6

Personal Services				
Personal Services	1,937.5	2,409.0	327.4	2,736.4
Expenditure Category Total:	1,937.5	2,409.0	327.4	2,736.4

Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	1,004.1	1,243.0	327.4	1,570.4
Appropriated Funds Total:	1,004.1	1,243.0	327.4	1,570.4
Non-Appropriated Funds				
MA2500 IGA and ISA Fund (Non-Appropriated)	503.6	569.2	-	569.2
MA9000 Indirect Cost Recovery Fund (Non-Appropriated)	429.8	596.8	-	596.8
Non-Appropriated Funds Total:	933.4	1,166.0	-	1,166.0
Fund Source Total:	1,937.5	2,409.0	327.4	2,736.4

Program Expenditure Schedule

Agency: Department of Emergency and Military Affairs

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: MAA-1-0 Administration				
Sub Program: MAA-1-1 Administration				
Employee Related Expenditures				
Employee Related Expenses	0.0	863.5	142.7	1,006.2
FICA Taxes	140.2	-	-	-
Medical Insurance	313.0	-	-	-
Basic Life	0.2	-	-	-
Long-Term Disability (ASRS)	2.3	-	-	-
Unemployment Compensation & Other State' Taxes	0.4	-	-	-
Dental Insurance	2.4	-	-	-
Workers' Compensation	35.4	-	-	-
Arizona State Retirement System	201.9	-	-	-
Personnel Board Pro-Rata Charges	16.3	-	-	-
Information Technology Pro Rata Charge	10.8	-	-	-
Accumulated Sick Leave Fund Charge	7.1	-	-	-
Expenditure Category Total:	730.0	863.5	142.7	1,006.2
Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	320.7	385.1	142.7	527.8
Appropriated Funds Total:	320.7	385.1	142.7	527.8
Non-Appropriated Funds				
MA2500 IGA and ISA Fund (Non-Appropriated)	219.7	242.1	-	242.1
MA9000 Indirect Cost Recovery Fund (Non-Appropriated)	189.6	236.3	-	236.3
Non-Appropriated Funds Total:	409.2	478.4	-	478.4
Fund Source Total:	730.0	863.5	142.7	1,006.2
Professional & Outside Services				
Professional and Outside Services	-	12.0	40.0	52.0
Attorney General Legal Services	10.4	-	-	-
External Legal Services	0.3	-	-	-
Education & Training	0.1	-	-	-
Other Professional & Outside Services	1.8	-	-	-
Expenditure Category Total:	12.5	12.0	40.0	52.0
Fund Source				

Program Expenditure Schedule

Agency: Department of Emergency and Military Affairs

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
--	--------------------	--------------------------------	-----------------------------	-----------------------------

Program: MAA-1-0 Administration

Sub Program: MAA-1-1 Administration

Appropriated Funds

AA1000	General Fund (Appropriated)	9.7	12.0	40.0	52.0
Appropriated Funds Total:		9.7	12.0	40.0	52.0

Non-Appropriated Funds

MA9000	Indirect Cost Recovery Fund (Non-Appropriated)	2.8	-	-	-
Non-Appropriated Funds Total:		2.8	-	-	-
Fund Source Total:		12.5	12.0	40.0	52.0

Travel In-State

Travel In-State	-	1,626.5	-	1,626.5	
Mileage - Private Vehicle	0.0	-	-	-	
Motor Pool Charges	102.2	-	-	-	
Lodging	0.7	-	-	-	
Meals with Overnight Stay	0.1	-	-	-	
Expenditure Category Total:		103.0	1,626.5	-	1,626.5

Fund Source

Appropriated Funds

AA1000	General Fund (Appropriated)	102.0	1,625.3	-	1,625.3
Appropriated Funds Total:		102.0	1,625.3	-	1,625.3

Non-Appropriated Funds

MA2500	IGA and ISA Fund (Non-Appropriated)	0.0	-	-	-
MA9000	Indirect Cost Recovery Fund (Non-Appropriated)	1.0	1.2	-	1.2
Non-Appropriated Funds Total:		1.0	1.2	-	1.2
Fund Source Total:		103.0	1,626.5	-	1,626.5

Travel Out-Of-State

Travel Out of State	-	2.0	-	2.0
Airfare and Other Common Carrier Charges	2.3	-	-	-
Lodging Out-of-State	3.0	-	-	-

Program Expenditure Schedule

Agency: Department of Emergency and Military Affairs

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: MAA-1-0 Administration				
Sub Program: MAA-1-1 Administration				
Meals with Overnight Stay	0.6	-	-	-
Other Miscellaneous Out-of- State Travel	0.8	-	-	-
Expenditure Category Total:	6.7	2.0	-	2.0

Fund Source

Appropriated Funds

AA1000 General Fund (Appropriated)	6.7	2.0	-	2.0
Appropriated Funds Total:	6.7	2.0	-	2.0
Fund Source Total:	6.7	2.0	-	2.0

Food

Food	0.2	-	-	-
Expenditure Category Total:	0.2	-	-	-

Fund Source

Non-Appropriated Funds

MA9000 Indirect Cost Recovery Fund (Non-Appropriated)	0.2	-	-	-
Non-Appropriated Funds Total:	0.2	-	-	-
Fund Source Total:	0.2	-	-	-

Other Operating Expenditures

Other Operating Expenses	-	2,017.8	-	2,017.8
Risk Management Charges to State Agencies	141.2	-	-	-
Internal Service Computer Processing, Hosting, Maintenance and Support Costs	3.2	-	-	-
External Programming and System Development Costs	21.1	-	-	-
Other External Computer Processing, Hosting, Maintenance and Support Costs	6.0	-	-	-
External Telecommunications Charges	179.1	-	-	-
Electricity	29.2	-	-	-
Sanitation Waste Disposal	1.9	-	-	-
Water	2.3	-	-	-
Gas & Fuel Oil for Buildings	0.6	-	-	-

Program Expenditure Schedule

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

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: MAA-1-0 Administration				
Sub Program: MAA-1-1 Administration				

Rental of Land & Buildings	392.3	-	-	-
Late Charges on Overdue Payments	0.9	-	-	-
Other Internal Services	83.5	-	-	-
Repair & Maintenance - Buildings	21.4	-	-	-
Repair & Maintenance - Vehicles	6.8	-	-	-
Repair & Maintenance - Other Equipment	5.8	-	-	-
Repair & Maintenance - Other	108.6	-	-	-
Software Support, Maintenance Short-term Licensing	14.4	-	-	-
Uniforms	11.0	-	-	-
Office Supplies	11.5	-	-	-
Computer Supplies	0.1	-	-	-
Automotive and Transportation Fuels	2.8	-	-	-
Repair & Maintenance Supplies - Related to Buildings	5.5	-	-	-
Other Operating Supplies	4.0	-	-	-
Conference Registration / Attendance Fees	0.6	-	-	-
Other Education & Training Costs	0.8	-	-	-
Advertising	1.0	-	-	-
External Printing	5.2	-	-	-
Postage & Delivery	0.5	-	-	-
Awards	1.8	-	-	-
Dues	5.3	-	-	-
Books, Subscriptions & Publications	8.3	-	-	-
Fingerprinting, Background Checks, Etc.	0.2	-	-	-
Other Miscellaneous Operating	0.8	-	-	-
Expenditure Category Total:	1,077.7	2,017.8	-	2,017.8

Fund Source

Appropriated Funds

AA1000	General Fund (Appropriated)	812.9	1,778.5	-	1,778.5
Appropriated Funds Total:		812.9	1,778.5	-	1,778.5

Program Expenditure Schedule

Agency: Department of Emergency and Military Affairs

		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: MAA-1-0 Administration					
Sub Program: MAA-1-1 Administration					
Non-Appropriated Funds					
MA2500	IGA and ISA Fund (Non-Appropriated)	0.4	-	-	-
MA9000	Indirect Cost Recovery Fund (Non-Appropriated)	264.4	239.3	-	239.3
Non-Appropriated Funds Total:		264.8	239.3	-	239.3
Fund Source Total:		1,077.7	2,017.8	-	2,017.8
Capital Equipment					
	Telecommunications Equipment Capital Purchase	7.1	-	-	-
	Other Equipment - Capital Purchase	50.1	-	-	-
Expenditure Category Total:		57.1	-	-	-
Fund Source					
Appropriated Funds					
AA1000	General Fund (Appropriated)	57.1	-	-	-
Appropriated Funds Total:		57.1	-	-	-
Fund Source Total:		57.1	-	-	-
Non-Capital Equipment					
	Non-Capital Resources	-	70.0	-	70.0
	Furniture - Non-Capital Purchase	27.4	-	-	-
	Computer Equipment – Non- Capitalized Purchases	90.3	-	-	-
	Other Equipment - Non- Capital Purchase	76.2	-	-	-
	Weapons - Non-Capital Purchase	26.4	-	-	-
Expenditure Category Total:		220.2	70.0	-	70.0
Fund Source					
Appropriated Funds					
AA1000	General Fund (Appropriated)	213.7	70.0	-	70.0
Appropriated Funds Total:		213.7	70.0	-	70.0
Non-Appropriated Funds					
MA2500	IGA and ISA Fund (Non-Appropriated)	6.5	-	-	-
Non-Appropriated Funds Total:		6.5	-	-	-

Program Expenditure Schedule

Agency: Department of Emergency and Military Affairs

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: MAA-1-0 Administration				
Sub Program: MAA-1-1 Administration				
Fund Source Total:	220.2	70.0	-	70.0

Sub Program: MAA-1-2 SLI Military Airport Planning

FTE				
FTE	1.0	1.0	-	1.0
Expenditure Category Total:	-	-	-	-

Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	1.0	1.0	-	1.0
Appropriated Funds Total:	1.0	1.0	-	1.0
Fund Source Total:	1.0	1.0	-	1.0

Personal Services				
Personal Services	53.4	53.5	-	53.5
Expenditure Category Total:	53.4	53.5	-	53.5

Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	53.4	53.5	-	53.5
Appropriated Funds Total:	53.4	53.5	-	53.5
Fund Source Total:	53.4	53.5	-	53.5

Employee Related Expenditures				
Employee Related Expenses	-	33.3	-	33.3
FICA Taxes	3.9	-	-	-
Medical Insurance	10.7	-	-	-
Basic Life	0.0	-	-	-
Long-Term Disability (ASRS)	0.1	-	-	-
Unemployment Compensation & Other	0.0	-	-	-
State' Taxes	0.0	-	-	-
Dental Insurance	0.1	-	-	-

Program Expenditure Schedule

Agency: Department of Emergency and Military Affairs

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: MAA-1-0 Administration				
Sub Program: MAA-1-2 SLI Military Airport Planning				
Workers' Compensation	1.1	-	-	-
Arizona State Retirement System	6.4	-	-	-
Personnel Board Pro-Rata Charges	0.5	-	-	-
Information Technology Pro Rata Charge	0.3	-	-	-
Accumulated Sick Leave Fund Charge	0.2	-	-	-
Expenditure Category Total:	23.2	33.3	-	33.3

Fund Source

Appropriated Funds

AA1000	General Fund (Appropriated)	23.2	33.3	-	33.3
Appropriated Funds Total:		23.2	33.3	-	33.3
Fund Source Total:		23.2	33.3	-	33.3

Professional & Outside Services

Professional and Outside Services	-	90.0	(90.0)	-
External Engineering and Architectural Costs to be Expensed	35.0	-	-	-
Expenditure Category Total:	35.0	90.0	(90.0)	-

Fund Source

Non-Appropriated Funds

MA1010	Military Installation Fund (Non-Appropriated)	35.0	90.0	(90.0)	-
Non-Appropriated Funds Total:		35.0	90.0	(90.0)	-
Fund Source Total:		35.0	90.0	(90.0)	-

Travel Out-Of-State

Travel Out of State	-	1.6	-	1.6
Airfare and Other Common Carrier Charges	2.6	-	-	-
Lodging Out-of-State	2.3	-	-	-
Meals with Overnight Stay	0.6	-	-	-
Other Miscellaneous Out-of- State Travel	0.3	-	-	-
Expenditure Category Total:	5.8	1.6	-	1.6

Fund Source

Program Expenditure Schedule

Agency: Department of Emergency and Military Affairs

		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: MAA-1-0 Administration					
Sub Program: MAA-1-2 SLI Military Airport Planning					
Appropriated Funds					
AA1000	General Fund (Appropriated)	5.8	1.6	-	1.6
Appropriated Funds Total:		5.8	1.6	-	1.6
Fund Source Total:		5.8	1.6	-	1.6
Other Operating Expenditures					
	Other Operating Expenses	-	52.6	(51.0)	1.6
	Risk Management Charges to State Agencies	1.6	-	-	-
	External Programming and System Development Costs	0.6	-	-	-
	Water	(0.3)	-	-	-
Expenditure Category Total:		1.9	52.6	(51.0)	1.6
Fund Source					
Appropriated Funds					
AA1000	General Fund (Appropriated)	2.2	1.6	-	1.6
Appropriated Funds Total:		2.2	1.6	-	1.6
Non-Appropriated Funds					
MA1010	Military Installation Fund (Non-Appropriated)	(0.3)	51.0	(51.0)	-
Non-Appropriated Funds Total:		(0.3)	51.0	(51.0)	-
Fund Source Total:		1.9	52.6	(51.0)	1.6
Capital Outlay					
	Capital Outlay	-	1,441.0	(1,441.0)	-
	Construction In Progress Capital Purchase	11.7	-	-	-
Expenditure Category Total:		11.7	1,441.0	(1,441.0)	-
Fund Source					
Non-Appropriated Funds					
MA1010	Military Installation Fund (Non-Appropriated)	11.7	1,441.0	(1,441.0)	-
Non-Appropriated Funds Total:		11.7	1,441.0	(1,441.0)	-
Fund Source Total:		11.7	1,441.0	(1,441.0)	-

Program Expenditure Schedule

Agency: Department of Emergency and Military Affairs

FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
--------------------	--------------------------------	-----------------------------	-----------------------------

Program: MAA-1-0 Administration

Sub Program: MAA-1-2 SLI Military Airport Planning

Program Expenditure Schedule

Agency: Department of Emergency and Military Affairs

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: MAA-2-0 Military Affairs				
FTE				
FTE	372.5	372.5	-	372.5
Expenditure Category Total:	-	-	-	-
Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	6.0	6.0	-	6.0
Appropriated Funds Total:	6.0	6.0	-	6.0
Non-Appropriated Funds				
MA2000 Federal Grants Fund (Non-Appropriated)	269.5	269.5	-	269.5
MA2106 Camp Navajo Fund (Non-Appropriated)	97.0	97.0	-	97.0
Non-Appropriated Funds Total:	366.5	366.5	-	366.5
Fund Source Total:	372.5	372.5	-	372.5
Personal Services				
Personal Services	36,407.9	21,107.0	(2,351.6)	18,755.4
Expenditure Category Total:	36,407.9	21,107.0	(2,351.6)	18,755.4
Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	1,292.1	1,532.7	-	1,532.7
MA2655 Border Security Fund (Appropriated)	19,363.4	-	(2,811.3)	(2,811.3)
Appropriated Funds Total:	20,655.5	1,532.7	(2,811.3)	(1,278.6)
Non-Appropriated Funds				
MA2000 Federal Grants Fund (Non-Appropriated)	11,420.1	11,828.0	442.1	12,270.1
MA2106 Camp Navajo Fund (Non-Appropriated)	4,329.2	4,952.6	-	4,952.6
MA2619 National Guard Cyber Response Revolving Fund (Non-Appropriated)	3.1	(17.6)	17.6	-
MA2655 Border Security Fund (Non-Appropriated)	-	2,811.3	-	2,811.3
Non-Appropriated Funds Total:	15,752.4	19,574.3	459.7	20,034.0
Fund Source Total:	36,407.9	21,107.0	(2,351.6)	18,755.4
Employee Related Expenditures				
Employee Related Expenses	-	8,097.9	43.8	8,141.7
FICA Taxes	2,253.1	-	-	-
Medical Insurance	3,289.0	-	-	-

Program Expenditure Schedule

Agency: Department of Emergency and Military Affairs

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: MAA-2-0 Military Affairs				
Basic Life	2.1	-	-	-
Long-Term Disability (Non- ASRS)	4.3	-	-	-
Long-Term Disability (ASRS)	16.7	-	-	-
Unemployment Compensation & Other State' Taxes	6.3	-	-	-
Dental Insurance	24.9	-	-	-
Workers' Compensation	326.7	-	-	-
Public Safety Officers Defined Benefit Plan	1,256.5	-	-	-
Employer Annuity Retirement Plan	2.1	-	-	-
Arizona State Retirement System	1,437.1	-	-	-
Alternate Retirement Contributions – Reemployed Retirees	26.5	-	-	-
Correction Officers Defined Contribution Plan	0.2	-	-	-
Public Safety Officers Defined Contribution Plan	0.1	-	-	-
Personnel Board Pro-Rata Charges	258.5	-	-	-
Information Technology Pro Rata Charge	171.6	-	-	-
Accumulated Sick Leave Fund Charge	68.2	-	-	-
Expenditure Category Total:	9,144.1	8,097.9	43.8	8,141.7
Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	423.9	562.3	-	562.3
MA2655 Border Security Fund (Appropriated)	1,198.3	-	(178.2)	(178.2)
Appropriated Funds Total:	1,622.2	562.3	(178.2)	384.1
Non-Appropriated Funds				
MA2000 Federal Grants Fund (Non-Appropriated)	5,670.8	5,184.2	220.7	5,404.9
MA2106 Camp Navajo Fund (Non-Appropriated)	1,850.9	2,174.5	-	2,174.5
MA2619 National Guard Cyber Response Revolving Fund (Non-Appropriated)	0.2	(1.3)	1.3	-
MA2655 Border Security Fund (Non-Appropriated)	-	178.2	-	178.2
Non-Appropriated Funds Total:	7,521.9	7,535.6	222.0	7,757.6
Fund Source Total:	9,144.1	8,097.9	43.8	8,141.7

Professional & Outside Services

Professional and Outside Services	-	17,880.2	(13,864.6)	4,015.6
-----------------------------------	---	----------	------------	---------

Program Expenditure Schedule

Agency: Department of Emergency and Military Affairs

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: MAA-2-0 Military Affairs				
Attorney General Legal Services	25.9	-	-	-
External Engineering and Architectural Costs to be Expensed	290.1	-	-	-
External Engineering and Architectural Costs to be Capitalized	172.0	-	-	-
Temporary Agency Services	1,079.9	-	-	-
Other Medical Services	16.2	-	-	-
Education & Training	48.4	-	-	-
Other Professional & Outside Services	106,747.9	-	-	-
Expenditure Category Total:	108,380.5	17,880.2	(13,864.6)	4,015.6

Fund Source

Appropriated Funds

AA1000	General Fund (Appropriated)	32.2	110.0	-	110.0
MA2655	Border Security Fund (Appropriated)	7,582.2	-	(9,122.5)	(9,122.5)
Appropriated Funds Total:		7,614.4	110.0	(9,122.5)	(9,012.5)

Non-Appropriated Funds

MA2000	Federal Grants Fund (Non-Appropriated)	4,366.7	7,747.4	(4,699.8)	3,047.6
MA2106	Camp Navajo Fund (Non-Appropriated)	417.7	900.3	(42.3)	858.0
MA2500	IGA and ISA Fund (Non-Appropriated)	20.7	-	-	-
MA2655	Border Security Fund (Non-Appropriated)	95,961.0	9,122.5	-	9,122.5
Non-Appropriated Funds Total:		100,766.2	17,770.2	(4,742.1)	13,028.1
Fund Source Total:		108,380.5	17,880.2	(13,864.6)	4,015.6

Travel In-State

Travel In-State	-	3,642.8	(828.1)	2,814.7
Airfare and Other Common Carrier Charges	0.6	-	-	-
Mileage - Private Vehicle	16.8	-	-	-
Motor Pool Charges	288.0	-	-	-
Car Rental In-State	666.4	-	-	-
Lodging	5,020.9	-	-	-
Meals with Overnight Stay	226.3	-	-	-
Meals without Overnight Stay	1.1	-	-	-
Other Miscellaneous In- State Travel	4.0	-	-	-
Expenditure Category Total:	6,224.2	3,642.8	(828.1)	2,814.7

Program Expenditure Schedule

Agency: Department of Emergency and Military Affairs

		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: MAA-2-0 Military Affairs					
Fund Source					
Appropriated Funds					
AA1000	General Fund (Appropriated)	97.7	10.0	-	10.0
MA2655	Border Security Fund (Appropriated)	5,883.7	-	(775.3)	(775.3)
Appropriated Funds Total:		5,981.5	10.0	(775.3)	(765.3)
Non-Appropriated Funds					
MA2000	Federal Grants Fund (Non-Appropriated)	181.8	162.6	(56.4)	106.2
MA2106	Camp Navajo Fund (Non-Appropriated)	60.1	350.2	-	350.2
MA2619	National Guard Cyber Response Revolving Fund (Non-Appropriated)	0.8	(3.6)	3.6	-
MA2655	Border Security Fund (Non-Appropriated)	-	3,123.6	-	3,123.6
Non-Appropriated Funds Total:		242.7	3,632.8	(52.8)	3,580.0
Fund Source Total:		6,224.2	3,642.8	(828.1)	2,814.7

Travel Out-Of-State

Travel Out of State	-	105.1	6.4	111.5
Airfare and Other Common Carrier Charges	34.7	-	-	-
Car Rental Out-of-State	6.0	-	-	-
Lodging Out-of-State	37.8	-	-	-
Meals with Overnight Stay	11.4	-	-	-
Other Miscellaneous Out-of- State Travel	3.3	-	-	-
Expenditure Category Total:		93.3	105.1	6.4

Fund Source

Appropriated Funds					
AA1000	General Fund (Appropriated)	4.0	50.0	-	50.0
Appropriated Funds Total:		4.0	50.0	-	50.0
Non-Appropriated Funds					
MA2000	Federal Grants Fund (Non-Appropriated)	52.5	55.1	6.4	61.5
MA2106	Camp Navajo Fund (Non-Appropriated)	36.8	-	-	-
Non-Appropriated Funds Total:		89.3	55.1	6.4	61.5
Fund Source Total:		93.3	105.1	6.4	111.5

Food

Program Expenditure Schedule

Agency: Department of Emergency and Military Affairs

		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: MAA-2-0 Military Affairs					
Food		3.7	-	-	-
Expenditure Category Total:		3.7	-	-	-
Fund Source					
Non-Appropriated Funds					
MA2124	National Guard Morale, Welfare and Recreation Fund (Non-Appropriated)	3.7	-	-	-
Non-Appropriated Funds Total:		3.7	-	-	-
Fund Source Total:		3.7	-	-	-
Aid To Organizations & Individuals					
	Aid to Organizations and Individuals	-	146,582.6	(145,582.6)	1,000.0
	Aid to Counties	4,557.0	-	-	-
	Aid to Municipalities	168.1	-	-	-
	Aid to Other Governments	21.6	-	-	-
	Payments to Providers of Other Medical and Health Services	0.1	-	-	-
	Aid for Education & Training Services	227.5	-	-	-
Expenditure Category Total:		4,974.3	146,582.6	(145,582.6)	1,000.0
Fund Source					
Appropriated Funds					
AA1000	General Fund (Appropriated)	227.5	1,000.0	-	1,000.0
MA2655	Border Security Fund (Appropriated)	4,746.7	-	(145,582.6)	(145,582.6)
Appropriated Funds Total:		4,974.2	1,000.0	(145,582.6)	(144,582.6)
Non-Appropriated Funds					
MA2000	Federal Grants Fund (Non-Appropriated)	0.1	-	-	-
MA2606	Anti-Human Trafficking Grant Fund (Non-Appropriated)	-	-	-	-
MA2655	Border Security Fund (Non-Appropriated)	-	145,582.6	-	145,582.6
Non-Appropriated Funds Total:		0.1	145,582.6	-	145,582.6
Fund Source Total:		4,974.3	146,582.6	(145,582.6)	1,000.0
Other Operating Expenditures					
	Other Operating Expenses	-	44,447.7	(22,796.0)	21,651.7
	Risk Management Charges to State Agencies	931.7	-	-	-

Program Expenditure Schedule

Agency:	Department of Emergency and Military Affairs			
	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: MAA-2-0 Military Affairs				
Other Insurance-Related Charges	2.4	-	-	-
Internal Service Computer Processing, Hosting, Maintenance and Support Costs	4.9	-	-	-
External Programming and System Development Costs	204.2	-	-	-
External Telecommunications Charges	1,857.0	-	-	-
Electricity	4,645.8	-	-	-
Sanitation Waste Disposal	244.1	-	-	-
Water	380.7	-	-	-
Gas & Fuel Oil for Buildings	583.8	-	-	-
Other Utilities	8.0	-	-	-
Rental of Land & Buildings	952.1	-	-	-
Rental of Other Machinery & Equipment	21.9	-	-	-
Miscellaneous Rent	36.3	-	-	-
Other Internal Services	134.3	-	-	-
Repair & Maintenance - Buildings	12,462.6	-	-	-
Repair & Maintenance - Vehicles	185.2	-	-	-
Repair & Maintenance - Computer Equipment	5.8	-	-	-
Repair & Maintenance - Other Equipment	102.4	-	-	-
Repair & Maintenance - Other	8,444.7	-	-	-
Software Support, Maintenance Short-term Licensing	140.9	-	-	-
Uniforms	95.7	-	-	-
Security Supplies	33.5	-	-	-
Office Supplies	21.5	-	-	-
Computer Supplies	12.8	-	-	-
Housekeeping Supplies	211.7	-	-	-
Drugs & Medicine Supplies	0.5	-	-	-
Medical and Dental Supplies	9.6	-	-	-
Automotive and Transportation Fuels	443.3	-	-	-
Automotive Lubricants & Supplies	79.9	-	-	-
Repair & Maintenance Supplies - Neither Automotive Nor Related to Buildings	209.8	-	-	-
Repair & Maintenance Supplies - Related to Buildings	408.7	-	-	-
Other Operating Supplies	202.1	-	-	-

Program Expenditure Schedule

Agency: Department of Emergency and Military Affairs

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: MAA-2-0 Military Affairs				
Aggregate commissions withheld by or paid to sales agents.	0.0	-	-	-
Conference Registration / Attendance Fees	4.9	-	-	-
Other Education & Training Costs	16.6	-	-	-
Advertising	3.0	-	-	-
External Printing	2.8	-	-	-
Postage & Delivery	4.9	-	-	-
Document Shredding and Destruction Services	6.4	-	-	-
Awards	0.0	-	-	-
Dues	1.6	-	-	-
Books, Subscriptions & Publications	1.9	-	-	-
Security Services	334.0	-	-	-
Payments for Contracted State Inmate Labor	4.1	-	-	-
Fingerprinting, Background Checks, Etc.	1.6	-	-	-
Other Miscellaneous Operating	22.3	-	-	-
Expenditure Category Total:	33,481.6	44,447.7	(22,796.0)	21,651.7
Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	1,009.1	4,303.1	-	4,303.1
MA2655 Border Security Fund (Appropriated)	194.3	-	(2,139.5)	(2,139.5)
Appropriated Funds Total:	1,203.5	4,303.1	(2,139.5)	2,163.6
Non-Appropriated Funds				
MA2000 Federal Grants Fund (Non-Appropriated)	29,107.5	32,559.6	(18,782.7)	13,776.9
MA2106 Camp Navajo Fund (Non-Appropriated)	2,896.4	4,209.2	(737.5)	3,471.7
MA2124 National Guard Morale, Welfare and Recreation Fund (Non-Appropriated)	18.3	257.0	(157.0)	100.0
MA2140 National Guard Fund (Non-Appropriated)	251.1	400.0	(400.0)	-
MA2500 IGA and ISA Fund (Non-Appropriated)	4.0	579.3	(579.3)	-
MA2655 Border Security Fund (Non-Appropriated)	0.8	2,139.5	-	2,139.5
Non-Appropriated Funds Total:	32,278.1	40,144.6	(20,656.5)	19,488.1
Fund Source Total:	33,481.6	44,447.7	(22,796.0)	21,651.7
Capital Outlay				
Capital Outlay	-	50,409.3	(50,409.3)	0.0

Program Expenditure Schedule

Agency: Department of Emergency and Military Affairs

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: MAA-2-0 Military Affairs				
Buildings & Building Improvements Capital Purchases	1,077.0	-	-	-
Construction In Progress Capital Purchase	674.8	-	-	-
Other Improvements - Acquired by Purchase	25.8	-	-	-
Land Improvements Acquired by Purchase	83.2	-	-	-
Expenditure Category Total:	1,860.8	50,409.3	(50,409.3)	0.0

Fund Source

Appropriated Funds

MA2655 Border Security Fund (Appropriated)	-	-	(20,000.0)	(20,000.0)
Appropriated Funds Total:	-	-	(20,000.0)	(20,000.0)

Non-Appropriated Funds

MA2000 Federal Grants Fund (Non-Appropriated)	1,828.4	29,614.2	(29,614.2)	-
MA2106 Camp Navajo Fund (Non-Appropriated)	-	-	-	-
MA2416 State Armory Property Fund (Non-Appropriated)	32.4	795.1	(795.1)	-
MA2655 Border Security Fund (Non-Appropriated)	-	20,000.0	-	20,000.0
Non-Appropriated Funds Total:	1,860.8	50,409.3	(30,409.3)	20,000.0
Fund Source Total:	1,860.8	50,409.3	(50,409.3)	-

Capital Equipment

Capital Equipment	-	1,293.4	(707.7)	585.7
Vehicles – Capital Purchase	114.5	-	-	-
Furniture – Capital Purchase	11.7	-	-	-
Computer Equipment - Capitalized Purchase	3.5	-	-	-
Telecommunications Equipment Capital Purchase	6.2	-	-	-
Other Equipment - Capital Purchase	98,777.2	-	-	-
Purchased or licensed software / website	13.7	-	-	-
Expenditure Category Total:	98,926.8	1,293.4	(707.7)	585.7

Fund Source

Appropriated Funds

AA1000 General Fund (Appropriated)	31.2	-	-	-
Appropriated Funds Total:	31.2	-	-	-

Program Expenditure Schedule

Agency: Department of Emergency and Military Affairs

		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: MAA-2-0 Military Affairs					
Non-Appropriated Funds					
MA2000	Federal Grants Fund (Non-Appropriated)	118.3	345.9	(260.2)	85.7
MA2106	Camp Navajo Fund (Non-Appropriated)	7.6	947.5	(447.5)	500.0
MA2655	Border Security Fund (Non-Appropriated)	98,769.6	-	-	-
Non-Appropriated Funds Total:		98,895.6	1,293.4	(707.7)	585.7
Fund Source Total:		98,926.8	1,293.4	(707.7)	585.7

Non-Capital Equipment

Non-Capital Resources	-	959.5	(459.5)	500.0
Furniture - Non-Capital Purchase	108.0	-	-	-
Computer Equipment – Non- Capitalized Purchases	77.2	-	-	-
Telecommunications Equipment - Non-Capital Purchase	12.5	-	-	-
Other Equipment - Non- Capital Purchase	35.4	-	-	-
Expenditure Category Total:	233.2	959.5	(459.5)	500.0

Fund Source

Appropriated Funds

AA1000	General Fund (Appropriated)	63.3	-	-	-
Appropriated Funds Total:		63.3	-	-	-

Non-Appropriated Funds

MA2000	Federal Grants Fund (Non-Appropriated)	138.3	-	-	-
MA2106	Camp Navajo Fund (Non-Appropriated)	30.5	959.5	(459.5)	500.0
MA2124	National Guard Morale, Welfare and Recreation Fund (Non-Appropriated)	1.0	-	-	-
Non-Appropriated Funds Total:		169.9	959.5	(459.5)	500.0
Fund Source Total:		233.2	959.5	(459.5)	500.0

Transfers-Out

Transfers	-	46,275.2	(44,348.3)	1,926.9
Transfers Out – Not Subject to Cost Allocation	80,738.6	-	-	-
Expenditure Category Total:	80,738.6	46,275.2	(44,348.3)	1,926.9

Fund Source

Appropriated Funds

Program Expenditure Schedule

Agency: Department of Emergency and Military Affairs

		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: MAA-2-0 Military Affairs					
MA2606	Anti-Human Trafficking Grant Fund (Appropriated)	2,000.0	-	-	-
MA2655	Border Security Fund (Appropriated)	78,405.0	-	(37,522.4)	(37,522.4)
Appropriated Funds Total:		80,405.0	-	(37,522.4)	(37,522.4)
Non-Appropriated Funds					
MA2000	Federal Grants Fund (Non-Appropriated)	270.4	656.5	-	656.5
MA2106	Camp Navajo Fund (Non-Appropriated)	63.2	170.0	-	170.0
MA2606	Anti-Human Trafficking Grant Fund (Non-Appropriated)	-	6,825.9	(6,825.9)	-
MA2655	Border Security Fund (Non-Appropriated)	-	38,622.8	-	38,622.8
Non-Appropriated Funds Total:		333.6	46,275.2	(6,825.9)	39,449.3
Fund Source Total:		80,738.6	46,275.2	(44,348.3)	1,926.9

Sub Program: MAA-2-1 Army National Guard

FTE					
FTE		296.5	296.5	-	296.5
Expenditure Category Total:		-	-	-	-

Fund Source					
Appropriated Funds					
AA1000	General Fund (Appropriated)	5.0	5.0	-	5.0
Appropriated Funds Total:		5.0	5.0	-	5.0
Non-Appropriated Funds					
MA2000	Federal Grants Fund (Non-Appropriated)	194.5	194.5	-	194.5
MA2106	Camp Navajo Fund (Non-Appropriated)	97.0	97.0	-	97.0
Non-Appropriated Funds Total:		291.5	291.5	-	291.5
Fund Source Total:		296.5	296.5	-	296.5

Personal Services					
Personal Services		13,451.7	14,170.9	314.2	14,485.1
Expenditure Category Total:		13,451.7	14,170.9	314.2	14,485.1

Fund Source					
Appropriated Funds					
AA1000	General Fund (Appropriated)	754.4	745.7	-	745.7
Appropriated Funds Total:		754.4	745.7	-	745.7

Program Expenditure Schedule

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

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: MAA-2-0 Military Affairs				
Sub Program: MAA-2-1 Army National Guard				
Non-Appropriated Funds				
MA2000 Federal Grants Fund (Non-Appropriated)	8,368.1	8,472.6	314.2	8,786.8
MA2106 Camp Navajo Fund (Non-Appropriated)	4,329.2	4,952.6	-	4,952.6
Non-Appropriated Funds Total:	12,697.3	13,425.2	314.2	13,739.4
Fund Source Total:	13,451.7	14,170.9	314.2	14,485.1

Employee Related Expenditures

Employee Related Expenses	-	5,903.8	116.1	6,019.9
FICA Taxes	987.3	-	-	-
Medical Insurance	2,519.0	-	-	-
Basic Life	1.6	-	-	-
Long-Term Disability (Non- ASRS)	2.4	-	-	-
Long-Term Disability (ASRS)	13.9	-	-	-
Unemployment Compensation & Other State' Taxes	2.9	-	-	-
Dental Insurance	18.9	-	-	-
Workers' Compensation	255.7	-	-	-
Public Safety Officers Defined Benefit Plan	799.2	-	-	-
Employer Annuity Retirement Plan	2.1	-	-	-
Arizona State Retirement System	1,200.4	-	-	-
Alternate Retirement Contributions – Reemployed Retirees	15.8	-	-	-
Correction Officers Defined Contribution Plan	0.1	-	-	-
Public Safety Officers Defined Contribution Plan	0.1	-	-	-
Personnel Board Pro-Rata Charges	114.9	-	-	-
Information Technology Pro Rata Charge	76.0	-	-	-
Accumulated Sick Leave Fund Charge	52.3	-	-	-
Expenditure Category Total:	6,062.6	5,903.8	116.1	6,019.9

Fund Source

Appropriated Funds

AA1000 General Fund (Appropriated)	189.8	191.8	-	191.8
Appropriated Funds Total:	189.8	191.8	-	191.8

Program Expenditure Schedule

Agency: Department of Emergency and Military Affairs

		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: MAA-2-0 Military Affairs					
Sub Program: MAA-2-1 Army National Guard					
Non-Appropriated Funds					
MA2000	Federal Grants Fund (Non-Appropriated)	4,021.8	3,537.5	116.1	3,653.6
MA2106	Camp Navajo Fund (Non-Appropriated)	1,850.9	2,174.5	-	2,174.5
Non-Appropriated Funds Total:		5,872.7	5,712.0	116.1	5,828.1
Fund Source Total:		6,062.6	5,903.8	116.1	6,019.9

Professional & Outside Services

Professional and Outside Services	-	8,690.0	(4,715.4)	3,974.6
Attorney General Legal Services	25.9	-	-	-
External Engineering and Architectural Costs to be Expensed	290.1	-	-	-
External Engineering and Architectural Costs to be Capitalized	172.0	-	-	-
Temporary Agency Services	1,079.9	-	-	-
Other Medical Services	3.3	-	-	-
Education & Training	48.4	-	-	-
Other Professional & Outside Services	3,195.3	-	-	-
Expenditure Category Total:	4,815.0	8,690.0	(4,715.4)	3,974.6

Fund Source

Appropriated Funds

AA1000	General Fund (Appropriated)	22.8	110.0	-	110.0
Appropriated Funds Total:		22.8	110.0	-	110.0

Non-Appropriated Funds

MA2000	Federal Grants Fund (Non-Appropriated)	4,353.8	7,679.7	(4,673.1)	3,006.6
MA2106	Camp Navajo Fund (Non-Appropriated)	417.7	900.3	(42.3)	858.0
MA2500	IGA and ISA Fund (Non-Appropriated)	20.7	-	-	-
Non-Appropriated Funds Total:		4,792.2	8,580.0	(4,715.4)	3,864.6
Fund Source Total:		4,815.0	8,690.0	(4,715.4)	3,974.6

Travel In-State

Travel In-State	-	522.8	(56.4)	466.4
Airfare and Other Common Carrier Charges	0.6	-	-	-
Mileage - Private Vehicle	2.2	-	-	-

Program Expenditure Schedule

Agency: Department of Emergency and Military Affairs

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: MAA-2-0 Military Affairs				
Sub Program: MAA-2-1 Army National Guard				
Motor Pool Charges	287.2	-	-	-
Lodging	35.5	-	-	-
Meals with Overnight Stay	12.7	-	-	-
Meals without Overnight Stay	1.1	-	-	-
Other Miscellaneous In- State Travel	0.2	-	-	-
Expenditure Category Total:	339.5	522.8	(56.4)	466.4

Fund Source

Appropriated Funds

AA1000	General Fund (Appropriated)	97.7	10.0	-	10.0
Appropriated Funds Total:		97.7	10.0	-	10.0

Non-Appropriated Funds

MA2000	Federal Grants Fund (Non-Appropriated)	181.7	162.6	(56.4)	106.2
MA2106	Camp Navajo Fund (Non-Appropriated)	60.1	350.2	-	350.2
Non-Appropriated Funds Total:		241.8	512.8	(56.4)	456.4
Fund Source Total:		339.5	522.8	(56.4)	466.4

Travel Out-Of-State

Travel Out of State	-	68.8	(1.9)	66.9
Airfare and Other Common Carrier Charges	28.4	-	-	-
Car Rental Out-of-State	4.8	-	-	-
Lodging Out-of-State	35.1	-	-	-
Meals with Overnight Stay	10.3	-	-	-
Other Miscellaneous Out-of- State Travel	3.0	-	-	-
Expenditure Category Total:	81.6	68.8	(1.9)	66.9

Fund Source

Appropriated Funds

AA1000	General Fund (Appropriated)	3.2	50.0	-	50.0
Appropriated Funds Total:		3.2	50.0	-	50.0

Non-Appropriated Funds

MA2000	Federal Grants Fund (Non-Appropriated)	41.6	18.8	(1.9)	16.9
MA2106	Camp Navajo Fund (Non-Appropriated)	36.8	-	-	-
Non-Appropriated Funds Total:		78.4	18.8	(1.9)	16.9

Program Expenditure Schedule

Agency: Department of Emergency and Military Affairs

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: MAA-2-0 Military Affairs				
Sub Program: MAA-2-1 Army National Guard				

Fund Source Total:	81.6	68.8	(1.9)	66.9
---------------------------	------	------	-------	------

Food

Food	3.7	-	-	-
Expenditure Category Total:	3.7	-	-	-

Fund Source

Non-Appropriated Funds

MA2124 National Guard Morale, Welfare and Recreation Fund (Non-Appropriated)	3.7	-	-	-
Non-Appropriated Funds Total:	3.7	-	-	-
Fund Source Total:	3.7	-	-	-

Aid To Organizations & Individuals

Payments to Providers of Other Medical and Health Services	0.1	-	-	-
Expenditure Category Total:	0.1	-	-	-

Fund Source

Non-Appropriated Funds

MA2000 Federal Grants Fund (Non-Appropriated)	0.1	-	-	-
Non-Appropriated Funds Total:	0.1	-	-	-
Fund Source Total:	0.1	-	-	-

Other Operating Expenditures

Other Operating Expenses	-	31,649.8	(16,096.2)	15,553.6
Risk Management Charges to State Agencies	762.5	-	-	-
Other Insurance-Related Charges	1.4	-	-	-
Internal Service Computer Processing, Hosting, Maintenance and Support Costs	4.4	-	-	-
External Programming and System Development Costs	161.9	-	-	-
External Telecommunications Charges	1,857.0	-	-	-
Electricity	2,899.1	-	-	-
Sanitation Waste Disposal	194.9	-	-	-

Program Expenditure Schedule

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

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: MAA-2-0 Military Affairs				
Sub Program: MAA-2-1 Army National Guard				

Water	197.4	-	-	-
Gas & Fuel Oil for Buildings	386.8	-	-	-
Other Utilities	8.0	-	-	-
Rental of Land & Buildings	370.4	-	-	-
Rental of Other Machinery & Equipment	21.0	-	-	-
Miscellaneous Rent	35.4	-	-	-
Other Internal Services	134.3	-	-	-
Repair & Maintenance - Buildings	6,602.4	-	-	-
Repair & Maintenance - Vehicles	185.0	-	-	-
Repair & Maintenance - Computer Equipment	5.8	-	-	-
Repair & Maintenance - Other Equipment	101.3	-	-	-
Repair & Maintenance - Other	5,780.4	-	-	-
Software Support, Maintenance Short-term Licensing	140.9	-	-	-
Uniforms	73.2	-	-	-
Security Supplies	33.5	-	-	-
Office Supplies	18.5	-	-	-
Computer Supplies	12.3	-	-	-
Housekeeping Supplies	161.5	-	-	-
Drugs & Medicine Supplies	0.5	-	-	-
Medical and Dental Supplies	9.6	-	-	-
Automotive and Transportation Fuels	256.8	-	-	-
Automotive Lubricants & Supplies	78.0	-	-	-
Repair & Maintenance Supplies - Neither Automotive Nor Related to Buildings	209.2	-	-	-
Repair & Maintenance Supplies - Related to Buildings	261.5	-	-	-
Other Operating Supplies	195.1	-	-	-
Aggregate commissions withheld by or paid to sales agents.	0.0	-	-	-
Conference Registration / Attendance Fees	3.6	-	-	-
Other Education & Training Costs	6.6	-	-	-
Advertising	3.0	-	-	-
External Printing	2.8	-	-	-

Program Expenditure Schedule

Agency: Department of Emergency and Military Affairs

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: MAA-2-0 Military Affairs				
Sub Program: MAA-2-1 Army National Guard				
Postage & Delivery	4.9	-	-	-
Document Shredding and Destruction Services	6.4	-	-	-
Awards	0.0	-	-	-
Dues	1.6	-	-	-
Books, Subscriptions & Publications	1.9	-	-	-
Security Services	333.6	-	-	-
Payments for Contracted State Inmate Labor	4.1	-	-	-
Fingerprinting, Background Checks, Etc.	1.3	-	-	-
Other Miscellaneous Operating	14.2	-	-	-
Expenditure Category Total:	21,543.9	31,649.8	(16,096.2)	15,553.6

Fund Source

Appropriated Funds

AA1000	General Fund (Appropriated)	487.4	997.1	-	997.1
Appropriated Funds Total:		487.4	997.1	-	997.1

Non-Appropriated Funds

MA2000	Federal Grants Fund (Non-Appropriated)	17,894.8	25,214.2	(14,222.4)	10,991.8
MA2106	Camp Navajo Fund (Non-Appropriated)	2,896.4	4,209.2	(737.5)	3,471.7
MA2124	National Guard Morale, Welfare and Recreation Fund (Non-Appropriated)	10.3	250.0	(157.0)	93.0
MA2140	National Guard Fund (Non-Appropriated)	251.1	400.0	(400.0)	-
MA2500	IGA and ISA Fund (Non-Appropriated)	4.0	579.3	(579.3)	-
Non-Appropriated Funds Total:		21,056.5	30,652.7	(16,096.2)	14,556.5
Fund Source Total:		21,543.9	31,649.8	(16,096.2)	15,553.6

Capital Outlay

Capital Outlay	-	30,409.3	(30,409.3)	(0.0)
Buildings & Building Improvements Capital Purchases	1,077.0	-	-	-
Construction In Progress Capital Purchase	674.8	-	-	-
Other Improvements - Acquired by Purchase	25.8	-	-	-
Land Improvements Acquired by Purchase	83.2	-	-	-
Expenditure Category Total:	1,860.8	30,409.3	(30,409.3)	(0.0)

Program Expenditure Schedule

Agency: Department of Emergency and Military Affairs

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
--	--------------------	--------------------------------	-----------------------------	-----------------------------

Program: MAA-2-0 Military Affairs

Sub Program: MAA-2-1 Army National Guard

Fund Source

Non-Appropriated Funds

MA2000	Federal Grants Fund (Non-Appropriated)	1,828.4	29,614.2	(29,614.2)	-
MA2106	Camp Navajo Fund (Non-Appropriated)	-	-	-	-
MA2416	State Armory Property Fund (Non-Appropriated)	32.4	795.1	(795.1)	-
Non-Appropriated Funds Total:		1,860.8	30,409.3	(30,409.3)	-
Fund Source Total:		1,860.8	30,409.3	(30,409.3)	-

Capital Equipment

Capital Equipment	-	1,293.4	(707.7)	585.7	
Vehicles – Capital Purchase	114.5	-	-	-	
Furniture – Capital Purchase	11.7	-	-	-	
Computer Equipment - Capitalized Purchase	3.5	-	-	-	
Other Equipment - Capital Purchase	7.6	-	-	-	
Purchased or licensed software / website	13.7	-	-	-	
Expenditure Category Total:		150.9	1,293.4	(707.7)	585.7

Fund Source

Appropriated Funds

AA1000	General Fund (Appropriated)	25.0	-	-	-
Appropriated Funds Total:		25.0	-	-	-

Non-Appropriated Funds

MA2000	Federal Grants Fund (Non-Appropriated)	118.3	345.9	(260.2)	85.7
MA2106	Camp Navajo Fund (Non-Appropriated)	7.6	947.5	(447.5)	500.0
Non-Appropriated Funds Total:		125.9	1,293.4	(707.7)	585.7
Fund Source Total:		150.9	1,293.4	(707.7)	585.7

Non-Capital Equipment

Non-Capital Resources	-	959.5	(459.5)	500.0
Furniture - Non-Capital Purchase	108.0	-	-	-
Computer Equipment – Non- Capitalized Purchases	77.2	-	-	-

Program Expenditure Schedule

Agency: Department of Emergency and Military Affairs

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: MAA-2-0 Military Affairs				
Sub Program: MAA-2-1 Army National Guard				
Telecommunications Equipment - Non-Capital Purchase	12.5	-	-	-
Other Equipment - Non-Capital Purchase	35.4	-	-	-
Expenditure Category Total:	233.2	959.5	(459.5)	500.0

Fund Source

Appropriated Funds

AA1000 General Fund (Appropriated)	63.3	-	-	-
Appropriated Funds Total:	63.3	-	-	-

Non-Appropriated Funds

MA2000 Federal Grants Fund (Non-Appropriated)	138.3	-	-	-
MA2106 Camp Navajo Fund (Non-Appropriated)	30.5	959.5	(459.5)	500.0
MA2124 National Guard Morale, Welfare and Recreation Fund (Non-Appropriated)	1.0	-	-	-
Non-Appropriated Funds Total:	169.9	959.5	(459.5)	500.0
Fund Source Total:	233.2	959.5	(459.5)	500.0

Transfers-Out

Transfers	-	712.7	-	712.7
Transfers Out – Not Subject to Cost Allocation	286.3	-	-	-
Expenditure Category Total:	286.3	712.7	-	712.7

Fund Source

Non-Appropriated Funds

MA2000 Federal Grants Fund (Non-Appropriated)	223.1	542.7	-	542.7
MA2106 Camp Navajo Fund (Non-Appropriated)	63.2	170.0	-	170.0
Non-Appropriated Funds Total:	286.3	712.7	-	712.7
Fund Source Total:	286.3	712.7	-	712.7

Sub Program: MAA-2-2 Air National Guard

FTE

FTE	76.0	76.0	-	76.0
-----	------	------	---	------

Program Expenditure Schedule

Agency: Department of Emergency and Military Affairs

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: MAA-2-0 Military Affairs				
Sub Program: MAA-2-2 Air National Guard				

Expenditure Category Total: - - - -

Fund Source

Appropriated Funds

AA1000	General Fund (Appropriated)	1.0	1.0	-	1.0
Appropriated Funds Total:		1.0	1.0	-	1.0

Non-Appropriated Funds

MA2000	Federal Grants Fund (Non-Appropriated)	75.0	75.0	-	75.0
Non-Appropriated Funds Total:		75.0	75.0	-	75.0
Fund Source Total:		76.0	76.0	-	76.0

Personal Services

	Personal Services	3,187.9	3,387.5	127.9	3,515.4
Expenditure Category Total:		3,187.9	3,387.5	127.9	3,515.4

Fund Source

Appropriated Funds

AA1000	General Fund (Appropriated)	135.9	32.1	-	32.1
Appropriated Funds Total:		135.9	32.1	-	32.1

Non-Appropriated Funds

MA2000	Federal Grants Fund (Non-Appropriated)	3,052.0	3,355.4	127.9	3,483.3
Non-Appropriated Funds Total:		3,052.0	3,355.4	127.9	3,483.3
Fund Source Total:		3,187.9	3,387.5	127.9	3,515.4

Employee Related Expenditures

	Employee Related Expenses	-	1,648.9	104.6	1,753.5
	FICA Taxes	235.5	-	-	-
	Medical Insurance	681.6	-	-	-
	Basic Life	0.4	-	-	-
	Long-Term Disability (Non- ASRS)	1.9	-	-	-
	Long-Term Disability (ASRS)	2.2	-	-	-
	Unemployment Compensation & Other State' Taxes	0.6	-	-	-
	Dental Insurance	5.4	-	-	-
	Workers' Compensation	62.4	-	-	-

Program Expenditure Schedule

Agency: Department of Emergency and Military Affairs

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: MAA-2-0 Military Affairs				
Sub Program: MAA-2-2 Air National Guard				
Public Safety Officers Defined Benefit Plan	457.3	-	-	-
Arizona State Retirement System	191.0	-	-	-
Alternate Retirement Contributions – Reemployed Retirees	8.3	-	-	-
Personnel Board Pro-Rata Charges	27.6	-	-	-
Information Technology Pro Rata Charge	18.4	-	-	-
Accumulated Sick Leave Fund Charge	12.7	-	-	-
Expenditure Category Total:	1,705.3	1,648.9	104.6	1,753.5

Fund Source

Appropriated Funds

AA1000 General Fund (Appropriated)	56.4	2.2	-	2.2
Appropriated Funds Total:	56.4	2.2	-	2.2

Non-Appropriated Funds

MA2000 Federal Grants Fund (Non-Appropriated)	1,648.9	1,646.7	104.6	1,751.3
Non-Appropriated Funds Total:	1,648.9	1,646.7	104.6	1,751.3
Fund Source Total:	1,705.3	1,648.9	104.6	1,753.5

Professional & Outside Services

Professional and Outside Services	-	67.7	(26.7)	41.0
Other Medical Services	12.9	-	-	-
Expenditure Category Total:	12.9	67.7	(26.7)	41.0

Fund Source

Non-Appropriated Funds

MA2000 Federal Grants Fund (Non-Appropriated)	12.9	67.7	(26.7)	41.0
Non-Appropriated Funds Total:	12.9	67.7	(26.7)	41.0
Fund Source Total:	12.9	67.7	(26.7)	41.0

Travel In-State

Mileage - Private Vehicle	0.1	-	-	-
Expenditure Category Total:	0.1	-	-	-

Fund Source

Non-Appropriated Funds

Program Expenditure Schedule

Agency: Department of Emergency and Military Affairs

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: MAA-2-0 Military Affairs				
Sub Program: MAA-2-2 Air National Guard				
MA2000 Federal Grants Fund (Non-Appropriated)	0.1	-	-	-
Non-Appropriated Funds Total:	0.1	-	-	-
Fund Source Total:	0.1	-	-	-

Travel Out-Of-State

Travel Out of State	-	36.3	8.3	44.6
Airfare and Other Common Carrier Charges	6.2	-	-	-
Car Rental Out-of-State	1.2	-	-	-
Lodging Out-of-State	2.7	-	-	-
Meals with Overnight Stay	1.0	-	-	-
Other Miscellaneous Out-of- State Travel	0.3	-	-	-
Expenditure Category Total:	11.5	36.3	8.3	44.6

Fund Source

Appropriated Funds

AA1000 General Fund (Appropriated)	0.6	-	-	-
Appropriated Funds Total:	0.6	-	-	-

Non-Appropriated Funds

MA2000 Federal Grants Fund (Non-Appropriated)	10.9	36.3	8.3	44.6
Non-Appropriated Funds Total:	10.9	36.3	8.3	44.6
Fund Source Total:	11.5	36.3	8.3	44.6

Other Operating Expenditures

Other Operating Expenses	-	7,352.4	(4,560.3)	2,792.1
Risk Management Charges to State Agencies	169.2	-	-	-
Other Insurance-Related Charges	1.1	-	-	-
External Programming and System Development Costs	42.3	-	-	-
Electricity	1,640.7	-	-	-
Sanitation Waste Disposal	37.3	-	-	-
Water	169.2	-	-	-
Gas & Fuel Oil for Buildings	194.1	-	-	-
Rental of Land & Buildings	562.1	-	-	-

Program Expenditure Schedule

Agency: Department of Emergency and Military Affairs

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: MAA-2-0 Military Affairs				
Sub Program: MAA-2-2 Air National Guard				

Rental of Other Machinery & Equipment	0.8	-	-	-
Miscellaneous Rent	0.9	-	-	-
Repair & Maintenance - Buildings	5,783.2	-	-	-
Repair & Maintenance - Other	2,565.1	-	-	-
Uniforms	22.5	-	-	-
Office Supplies	1.0	-	-	-
Housekeeping Supplies	49.6	-	-	-
Automotive Lubricants & Supplies	1.3	-	-	-
Repair & Maintenance Supplies - Neither Automotive Nor Related to Buildings	0.3	-	-	-
Repair & Maintenance Supplies - Related to Buildings	139.2	-	-	-
Other Operating Supplies	1.3	-	-	-
Conference Registration / Attendance Fees	1.0	-	-	-
Other Education & Training Costs	10.0	-	-	-
Fingerprinting, Background Checks, Etc.	0.3	-	-	-
Other Miscellaneous Operating	8.0	-	-	-
Expenditure Category Total:	11,400.3	7,352.4	(4,560.3)	2,792.1

Fund Source

Appropriated Funds

AA1000	General Fund (Appropriated)	179.6	-	-	-
Appropriated Funds Total:		179.6	-	-	-

Non-Appropriated Funds

MA2000	Federal Grants Fund (Non-Appropriated)	11,212.7	7,345.4	(4,560.3)	2,785.1
MA2124	National Guard Morale, Welfare and Recreation Fund (Non-Appropriated)	8.0	7.0	-	7.0
Non-Appropriated Funds Total:		11,220.7	7,352.4	(4,560.3)	2,792.1
Fund Source Total:		11,400.3	7,352.4	(4,560.3)	2,792.1

Capital Equipment

Telecommunications Equipment Capital Purchase	6.2	-	-	-
Expenditure Category Total:	6.2	-	-	-

Fund Source

Program Expenditure Schedule

Agency: Department of Emergency and Military Affairs

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: MAA-2-0 Military Affairs				
Sub Program: MAA-2-2 Air National Guard				
Appropriated Funds				
AA1000 General Fund (Appropriated)	6.2	-	-	-
Appropriated Funds Total:	6.2	-	-	-
Fund Source Total:	6.2	-	-	-

Transfers-Out

Transfers	-	113.8	-	113.8
Transfers Out – Not Subject to Cost Allocation	47.3	-	-	-
Expenditure Category Total:	47.3	113.8	-	113.8

Fund Source

Non-Appropriated Funds

MA2000 Federal Grants Fund (Non-Appropriated)	47.3	113.8	-	113.8
Non-Appropriated Funds Total:	47.3	113.8	-	113.8
Fund Source Total:	47.3	113.8	-	113.8

Sub Program: MAA-2-3 SLI National Guard Matching Funds

Personal Services

Personal Services	46.8	-	-	-
Expenditure Category Total:	46.8	-	-	-

Fund Source

Appropriated Funds

AA1000 General Fund (Appropriated)	46.8	-	-	-
Appropriated Funds Total:	46.8	-	-	-
Fund Source Total:	46.8	-	-	-

Employee Related Expenditures

Employee Related Expenses	-	126.3	-	126.3
FICA Taxes	2.9	-	-	-
Medical Insurance	9.6	-	-	-

Program Expenditure Schedule

Agency: Department of Emergency and Military Affairs

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: MAA-2-0 Military Affairs				
Sub Program: MAA-2-3 SLI National Guard Matching Funds				
Basic Life	0.0	-	-	-
Long-Term Disability (ASRS)	0.1	-	-	-
Dental Insurance	0.1	-	-	-
Workers' Compensation	0.6	-	-	-
Arizona State Retirement System	4.3	-	-	-
Alternate Retirement Contributions – Reemployed Retirees	0.2	-	-	-
Personnel Board Pro-Rata Charges	0.3	-	-	-
Information Technology Pro Rata Charge	0.2	-	-	-
Accumulated Sick Leave Fund Charge	0.2	-	-	-
Expenditure Category Total:	18.4	126.3	-	126.3

Fund Source

Appropriated Funds

AA1000	General Fund (Appropriated)	18.4	126.3	-	126.3
Appropriated Funds Total:		18.4	126.3	-	126.3
Fund Source Total:		18.4	126.3	-	126.3

Professional & Outside Services

Other Professional & Outside Services	9.3	-	-	-
Expenditure Category Total:	9.3	-	-	-

Fund Source

Appropriated Funds

AA1000	General Fund (Appropriated)	9.3	-	-	-
Appropriated Funds Total:		9.3	-	-	-
Fund Source Total:		9.3	-	-	-

Travel In-State

Motor Pool Charges	0.1	-	-	-
Expenditure Category Total:	0.1	-	-	-

Fund Source

Appropriated Funds

AA1000	General Fund (Appropriated)	0.1	-	-	-
--------	-----------------------------	-----	---	---	---

Program Expenditure Schedule

Agency: Department of Emergency and Military Affairs

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: MAA-2-0 Military Affairs				
Sub Program: MAA-2-3 SLI National Guard Matching Funds				

Appropriated Funds Total:	0.1	-	-	-
Fund Source Total:	0.1	-	-	-

Travel Out-Of-State

Airfare and Other Common Carrier Charges	0.2	-	-	-
Expenditure Category Total:	0.2	-	-	-

Fund Source

Appropriated Funds

AA1000 General Fund (Appropriated)	0.2	-	-	-
Appropriated Funds Total:	0.2	-	-	-
Fund Source Total:	0.2	-	-	-

Aid To Organizations & Individuals

Aid to Organizations and Individuals	-	-	-	-
Aid for Education & Training Services	-	-	-	-
Expenditure Category Total:	-	-	-	-

Fund Source

Appropriated Funds

AA1000 General Fund (Appropriated)	-	-	-	-
Appropriated Funds Total:	-	-	-	-
Fund Source Total:	-	-	-	-

Other Operating Expenditures

Other Operating Expenses	-	3,006.0	-	3,006.0
Electricity	106.1	-	-	-
Sanitation Waste Disposal	11.9	-	-	-
Water	14.1	-	-	-
Gas & Fuel Oil for Buildings	2.9	-	-	-
Rental of Land & Buildings	19.5	-	-	-
Repair & Maintenance - Buildings	66.4	-	-	-
Repair & Maintenance - Vehicles	0.2	-	-	-
Repair & Maintenance - Other Equipment	1.1	-	-	-

Program Expenditure Schedule

Agency: Department of Emergency and Military Affairs

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: MAA-2-0 Military Affairs				
Sub Program: MAA-2-3 SLI National Guard Matching Funds				

Repair & Maintenance - Other	72.6	-	-	-
Uniforms	0.0	-	-	-
Office Supplies	0.3	-	-	-
Housekeeping Supplies	0.7	-	-	-
Automotive Lubricants & Supplies	0.5	-	-	-
Repair & Maintenance Supplies - Neither Automotive Nor Related to Buildings	0.3	-	-	-
Repair & Maintenance Supplies - Related to Buildings	7.8	-	-	-
Other Operating Supplies	0.1	-	-	-
Conference Registration / Attendance Fees	0.3	-	-	-
Other Education & Training Costs	0.0	-	-	-
Expenditure Category Total:	304.9	3,006.0	-	3,006.0

Fund Source

Appropriated Funds

AA1000	General Fund (Appropriated)	304.9	3,006.0	-	3,006.0
	Appropriated Funds Total:	304.9	3,006.0	-	3,006.0
	Fund Source Total:	304.9	3,006.0	-	3,006.0

Sub Program: MAA-2-4 SLI National Guard Tuition Reimbursement

Personal Services

Personal Services	-	237.7	-	237.7
Expenditure Category Total:	-	237.7	-	237.7

Fund Source

Appropriated Funds

AA1000	General Fund (Appropriated)	-	237.7	-	237.7
	Appropriated Funds Total:	-	237.7	-	237.7
	Fund Source Total:	-	237.7	-	237.7

Employee Related Expenditures

Program Expenditure Schedule

Agency: Department of Emergency and Military Affairs

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: MAA-2-0 Military Affairs				
Sub Program: MAA-2-4 SLI National Guard Tuition Reimbursement				

FICA Taxes	-	-	-	-
Medical Insurance	-	-	-	-
Basic Life	-	-	-	-
Long-Term Disability (ASRS)	-	-	-	-
Dental Insurance	-	-	-	-
Workers' Compensation	-	-	-	-
Arizona State Retirement System	-	-	-	-
Alternate Retirement Contributions – Reemployed Retirees	-	-	-	-
Personnel Board Pro-Rata Charges	-	-	-	-
Information Technology Pro Rata Charge	-	-	-	-
Accumulated Sick Leave Fund Charge	-	-	-	-
Expenditure Category Total:	-	-	-	-

Fund Source

Appropriated Funds

AA1000 General Fund (Appropriated)	-	-	-	-
Appropriated Funds Total:	-	-	-	-
Fund Source Total:	-	-	-	-

Professional & Outside Services

Other Professional & Outside Services	-	-	-	-
Expenditure Category Total:	-	-	-	-

Fund Source

Appropriated Funds

AA1000 General Fund (Appropriated)	-	-	-	-
Appropriated Funds Total:	-	-	-	-
Fund Source Total:	-	-	-	-

Travel In-State

Motor Pool Charges	-	-	-	-
Expenditure Category Total:	-	-	-	-

Fund Source

Program Expenditure Schedule

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

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
--	--------------------	--------------------------------	-----------------------------	-----------------------------

Program:	MAA-2-0 Military Affairs
-----------------	---------------------------------

Sub Program:	MAA-2-4 SLI National Guard Tuition Reimbursement
---------------------	---

Appropriated Funds

AA1000	General Fund (Appropriated)	-	-	-	-
	Appropriated Funds Total:	-	-	-	-
	Fund Source Total:	-	-	-	-

Travel Out-Of-State

	Airfare and Other Common Carrier Charges	-	-	-	-
	Expenditure Category Total:	-	-	-	-

Fund Source

Appropriated Funds

AA1000	General Fund (Appropriated)	-	-	-	-
	Appropriated Funds Total:	-	-	-	-
	Fund Source Total:	-	-	-	-

Aid To Organizations & Individuals

	Aid to Organizations and Individuals	-	1,000.0	-	1,000.0
	Aid for Education & Training Services	227.5	-	-	-
	Expenditure Category Total:	227.5	1,000.0	-	1,000.0

Fund Source

Appropriated Funds

AA1000	General Fund (Appropriated)	227.5	1,000.0	-	1,000.0
	Appropriated Funds Total:	227.5	1,000.0	-	1,000.0
	Fund Source Total:	227.5	1,000.0	-	1,000.0

Other Operating Expenditures

	Electricity	-	-	-	-
	Sanitation Waste Disposal	-	-	-	-
	Water	-	-	-	-
	Gas & Fuel Oil for Buildings	-	-	-	-
	Rental of Land & Buildings	-	-	-	-
	Repair & Maintenance - Buildings	-	-	-	-
	Repair & Maintenance - Vehicles	-	-	-	-

Program Expenditure Schedule

Agency: Department of Emergency and Military Affairs

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
--	--------------------	--------------------------------	-----------------------------	-----------------------------

Program: MAA-2-0 Military Affairs

Sub Program: MAA-2-4 SLI National Guard Tuition Reimbursement				
Repair & Maintenance - Other Equipment	-	-	-	-
Repair & Maintenance - Other	-	-	-	-
Uniforms	-	-	-	-
Office Supplies	-	-	-	-
Housekeeping Supplies	-	-	-	-
Automotive Lubricants & Supplies	-	-	-	-
Repair & Maintenance Supplies - Neither Automotive Nor Related to Buildings	-	-	-	-
Repair & Maintenance Supplies - Related to Buildings	-	-	-	-
Other Operating Supplies	-	-	-	-
Conference Registration / Attendance Fees	-	-	-	-
Other Education & Training Costs	-	-	-	-
Expenditure Category Total:	-	-	-	-

Fund Source

Appropriated Funds				
AA1000 General Fund (Appropriated)	-	-	-	-
Appropriated Funds Total:	-	-	-	-
Fund Source Total:	-	-	-	-

Sub Program: MAA-2-5 SLI National Guard Cyber Response Revolving Fund Deposit

Personal Services

Personal Services	3.1	(17.6)	17.6	-
Expenditure Category Total:	3.1	(17.6)	17.6	-

Fund Source

Non-Appropriated Funds				
MA2619 National Guard Cyber Response Revolving Fund (Non-Appropriated)	3.1	(17.6)	17.6	-
Non-Appropriated Funds Total:	3.1	(17.6)	17.6	-
Fund Source Total:	3.1	(17.6)	17.6	-

Program Expenditure Schedule

Agency: Department of Emergency and Military Affairs

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
--	--------------------	--------------------------------	-----------------------------	-----------------------------

Program: MAA-2-0 Military Affairs

Sub Program: MAA-2-5 SLI National Guard Cyber Response Revolving Fund Deposit

Employee Related Expenditures

Employee Related Expenses	-	(1.3)	1.3	-
FICA Taxes	0.2	-	-	-
Unemployment Compensation & Other State' Taxes	0.0	-	-	-
Personnel Board Pro-Rata Charges	0.0	-	-	-
Information Technology Pro Rata Charge	0.0	-	-	-
Expenditure Category Total:	0.2	(1.3)	1.3	-

Fund Source

Non-Appropriated Funds

MA2619 National Guard Cyber Response Revolving Fund (Non-Appropriated)	0.2	(1.3)	1.3	-
Non-Appropriated Funds Total:	0.2	(1.3)	1.3	-
Fund Source Total:	0.2	(1.3)	1.3	-

Travel In-State

Travel In-State	-	(3.6)	3.6	-
Lodging	0.6	-	-	-
Meals with Overnight Stay	0.1	-	-	-
Other Miscellaneous In- State Travel	0.0	-	-	-
Expenditure Category Total:	0.8	(3.6)	3.6	-

Fund Source

Non-Appropriated Funds

MA2619 National Guard Cyber Response Revolving Fund (Non-Appropriated)	0.8	(3.6)	3.6	-
Non-Appropriated Funds Total:	0.8	(3.6)	3.6	-
Fund Source Total:	0.8	(3.6)	3.6	-

Sub Program: MAA-2-7 SLI Border Security Fund Deposit

Personal Services

Personal Services	12,416.5	21.7	(21.7)	-
-------------------	----------	------	--------	---

Program Expenditure Schedule

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

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: MAA-2-0 Military Affairs				
Sub Program: MAA-2-7 SLI Border Security Fund Deposit				

Expenditure Category Total:	12,416.5	21.7	(21.7)	-
------------------------------------	----------	------	--------	---

Fund Source

Appropriated Funds

MA2655 Border Security Fund (Appropriated)	12,416.5	-	(21.7)	(21.7)
Appropriated Funds Total:	12,416.5	-	(21.7)	(21.7)

Non-Appropriated Funds

MA2655 Border Security Fund (Non-Appropriated)	-	21.7	-	21.7
Non-Appropriated Funds Total:	-	21.7	-	21.7
Fund Source Total:	12,416.5	21.7	(21.7)	-

Employee Related Expenditures

Employee Related Expenses	-	2.3	(2.3)	-
FICA Taxes	646.3	-	-	-
Medical Insurance	1.1	-	-	-
Basic Life	0.0	-	-	-
Long-Term Disability (Non- ASRS)	0.0	-	-	-
Long-Term Disability (ASRS)	0.0	-	-	-
Unemployment Compensation & Other State' Taxes	2.8	-	-	-
Dental Insurance	0.0	-	-	-
Workers' Compensation	0.7	-	-	-
Arizona State Retirement System	0.7	-	-	-
Alternate Retirement Contributions – Reemployed Retirees	2.2	-	-	-
Correction Officers Defined Contribution Plan	0.1	-	-	-
Personnel Board Pro-Rata Charges	72.7	-	-	-
Information Technology Pro Rata Charge	46.5	-	-	-
Accumulated Sick Leave Fund Charge	0.9	-	-	-
Expenditure Category Total:	774.1	2.3	(2.3)	-

Fund Source

Appropriated Funds

MA2655 Border Security Fund (Appropriated)	774.1	-	(2.3)	(2.3)
--	-------	---	-------	-------

Program Expenditure Schedule

Agency: Department of Emergency and Military Affairs

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: MAA-2-0 Military Affairs				
Sub Program: MAA-2-7 SLI Border Security Fund Deposit				
Appropriated Funds Total:	774.1	-	(2.3)	(2.3)
Non-Appropriated Funds				
MA2655 Border Security Fund (Non-Appropriated)	-	2.3	-	2.3
Non-Appropriated Funds Total:	-	2.3	-	2.3
Fund Source Total:	774.1	2.3	(2.3)	-

Travel In-State

Travel In-State	-	2,348.3	-	2,348.3
Mileage - Private Vehicle	6.8	-	-	-
Motor Pool Charges	0.6	-	-	-
Car Rental In-State	209.0	-	-	-
Lodging	3,711.4	-	-	-
Meals with Overnight Stay	88.5	-	-	-
Other Miscellaneous In- State Travel	1.2	-	-	-
Expenditure Category Total:	4,017.5	2,348.3	-	2,348.3

Fund Source

Appropriated Funds

MA2655 Border Security Fund (Appropriated)	4,017.5	-	-	-
Appropriated Funds Total:	4,017.5	-	-	-

Non-Appropriated Funds

MA2655 Border Security Fund (Non-Appropriated)	-	2,348.3	-	2,348.3
Non-Appropriated Funds Total:	-	2,348.3	-	2,348.3
Fund Source Total:	4,017.5	2,348.3	-	2,348.3

Aid To Organizations & Individuals

Aid to Organizations and Individuals	-	7,973.3	(7,973.3)	-
Aid to Counties	4,557.0	-	-	-
Aid to Municipalities	168.1	-	-	-
Aid to Other Governments	21.6	-	-	-
Expenditure Category Total:	4,746.7	7,973.3	(7,973.3)	-

Fund Source

Appropriated Funds

Program Expenditure Schedule

Agency: Department of Emergency and Military Affairs

		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: MAA-2-0 Military Affairs					
Sub Program: MAA-2-7 SLI Border Security Fund Deposit					
MA2655	Border Security Fund (Appropriated)	4,746.7	-	(7,973.3)	(7,973.3)
	Appropriated Funds Total:	4,746.7	-	(7,973.3)	(7,973.3)
Non-Appropriated Funds					
MA2655	Border Security Fund (Non-Appropriated)	-	7,973.3	-	7,973.3
	Non-Appropriated Funds Total:	-	7,973.3	-	7,973.3
	Fund Source Total:	4,746.7	7,973.3	(7,973.3)	-

Other Operating Expenditures

	Internal Service Computer Processing, Hosting, Maintenance and Support Costs	0.5	-	-	-
	Office Supplies	0.7	-	-	-
	Automotive and Transportation Fuels	110.0	-	-	-
	Other Operating Supplies	5.5	-	-	-
	Security Services	0.5	-	-	-
	Expenditure Category Total:	117.1	-	-	-

Fund Source

Appropriated Funds

MA2655	Border Security Fund (Appropriated)	117.1	-	-	-
	Appropriated Funds Total:	117.1	-	-	-
	Fund Source Total:	117.1	-	-	-

Transfers-Out

	Transfers	-	550.2	550.2	1,100.4
	Expenditure Category Total:	-	550.2	550.2	1,100.4

Fund Source

Appropriated Funds

MA2655	Border Security Fund (Appropriated)	-	-	550.2	550.2
	Appropriated Funds Total:	-	-	550.2	550.2

Non-Appropriated Funds

MA2655	Border Security Fund (Non-Appropriated)	-	550.2	-	550.2
	Non-Appropriated Funds Total:	-	550.2	-	550.2
	Fund Source Total:	-	550.2	550.2	1,100.4

Program Expenditure Schedule

Agency: Department of Emergency and Military Affairs

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: MAA-2-0 Military Affairs				
Sub Program: MAA-2-7 SLI Border Security Fund Deposit				
Sub Program: MAA-2-8 SLI Border Security Fund Allocations				

Personal Services

Personal Services	6,946.8	2,789.6	(2,789.6)	-
Expenditure Category Total:	6,946.8	2,789.6	(2,789.6)	-

Fund Source

Appropriated Funds

MA2655 Border Security Fund (Appropriated)	6,946.8	-	(2,789.6)	(2,789.6)
Appropriated Funds Total:	6,946.8	-	(2,789.6)	(2,789.6)

Non-Appropriated Funds

MA2655 Border Security Fund (Non-Appropriated)	-	2,789.6	-	2,789.6
Non-Appropriated Funds Total:	-	2,789.6	-	2,789.6
Fund Source Total:	6,946.8	2,789.6	(2,789.6)	-

Employee Related Expenditures

Employee Related Expenses	-	175.9	(175.9)	-
FICA Taxes	354.9	-	-	-
Basic Life	0.0	-	-	-
Long-Term Disability (Non- ASRS)	0.0	-	-	-
Long-Term Disability (ASRS)	0.0	-	-	-
Dental Insurance	0.0	-	-	-
Workers' Compensation	0.2	-	-	-
Arizona State Retirement System	0.2	-	-	-
Personnel Board Pro-Rata Charges	39.9	-	-	-
Information Technology Pro Rata Charge	28.3	-	-	-
Accumulated Sick Leave Fund Charge	0.7	-	-	-
Expenditure Category Total:	424.3	175.9	(175.9)	-

Fund Source

Appropriated Funds

MA2655 Border Security Fund (Appropriated)	424.3	-	(175.9)	(175.9)
Appropriated Funds Total:	424.3	-	(175.9)	(175.9)

Program Expenditure Schedule

Agency: Department of Emergency and Military Affairs

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: MAA-2-0 Military Affairs				
Sub Program: MAA-2-8 SLI Border Security Fund Allocations				
Non-Appropriated Funds				
MA2655 Border Security Fund (Non-Appropriated)	-	175.9	-	175.9
Non-Appropriated Funds Total:	-	175.9	-	175.9
Fund Source Total:	424.3	175.9	(175.9)	-
Professional & Outside Services				
Professional and Outside Services	-	9,122.5	(9,122.5)	-
Other Professional & Outside Services	103,543.2	-	-	-
Expenditure Category Total:	103,543.2	9,122.5	(9,122.5)	-
Fund Source				
Appropriated Funds				
MA2655 Border Security Fund (Appropriated)	7,582.2	-	(9,122.5)	(9,122.5)
Appropriated Funds Total:	7,582.2	-	(9,122.5)	(9,122.5)
Non-Appropriated Funds				
MA2655 Border Security Fund (Non-Appropriated)	95,961.0	9,122.5	-	9,122.5
Non-Appropriated Funds Total:	95,961.0	9,122.5	-	9,122.5
Fund Source Total:	103,543.2	9,122.5	(9,122.5)	-
Travel In-State				
Travel In-State	-	775.3	(775.3)	-
Mileage - Private Vehicle	7.7	-	-	-
Motor Pool Charges	0.2	-	-	-
Car Rental In-State	457.4	-	-	-
Lodging	1,273.4	-	-	-
Meals with Overnight Stay	125.0	-	-	-
Other Miscellaneous In- State Travel	2.6	-	-	-
Expenditure Category Total:	1,866.2	775.3	(775.3)	-
Fund Source				
Appropriated Funds				
MA2655 Border Security Fund (Appropriated)	1,866.2	-	(775.3)	(775.3)
Appropriated Funds Total:	1,866.2	-	(775.3)	(775.3)

Program Expenditure Schedule

Agency: Department of Emergency and Military Affairs

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: MAA-2-0 Military Affairs				
Sub Program: MAA-2-8 SLI Border Security Fund Allocations				
Non-Appropriated Funds				
MA2655 Border Security Fund (Non-Appropriated)	-	775.3	-	775.3
Non-Appropriated Funds Total:	-	775.3	-	775.3
Fund Source Total:	1,866.2	775.3	(775.3)	-
Aid To Organizations & Individuals				
Aid to Organizations and Individuals	-	137,609.3	(137,609.3)	-
Expenditure Category Total:	-	137,609.3	(137,609.3)	-
Fund Source				
Appropriated Funds				
MA2655 Border Security Fund (Appropriated)	-	-	(137,609.3)	(137,609.3)
Appropriated Funds Total:	-	-	(137,609.3)	(137,609.3)
Non-Appropriated Funds				
MA2606 Anti-Human Trafficking Grant Fund (Non-Appropriated)	-	-	-	-
MA2655 Border Security Fund (Non-Appropriated)	-	137,609.3	-	137,609.3
Non-Appropriated Funds Total:	-	137,609.3	-	137,609.3
Fund Source Total:	-	137,609.3	(137,609.3)	-
Other Operating Expenditures				
Other Operating Expenses	-	2,139.5	(2,139.5)	-
Office Supplies	1.0	-	-	-
Computer Supplies	0.4	-	-	-
Automotive and Transportation Fuels	76.5	-	-	-
Other Miscellaneous Operating	0.1	-	-	-
Expenditure Category Total:	78.0	2,139.5	(2,139.5)	-
Fund Source				
Appropriated Funds				
MA2655 Border Security Fund (Appropriated)	77.2	-	(2,139.5)	(2,139.5)
Appropriated Funds Total:	77.2	-	(2,139.5)	(2,139.5)
Non-Appropriated Funds				
MA2655 Border Security Fund (Non-Appropriated)	0.8	2,139.5	-	2,139.5
Non-Appropriated Funds Total:	0.8	2,139.5	-	2,139.5

Program Expenditure Schedule

Agency: Department of Emergency and Military Affairs

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: MAA-2-0 Military Affairs				
Sub Program: MAA-2-8 SLI Border Security Fund Allocations				
Fund Source Total:	78.0	2,139.5	(2,139.5)	-
Capital Outlay				
Capital Outlay	-	20,000.0	(20,000.0)	-
Expenditure Category Total:	-	20,000.0	(20,000.0)	-
Fund Source				
Appropriated Funds				
MA2655 Border Security Fund (Appropriated)	-	-	(20,000.0)	(20,000.0)
Appropriated Funds Total:	-	-	(20,000.0)	(20,000.0)
Non-Appropriated Funds				
MA2655 Border Security Fund (Non-Appropriated)	-	20,000.0	-	20,000.0
Non-Appropriated Funds Total:	-	20,000.0	-	20,000.0
Fund Source Total:	-	20,000.0	(20,000.0)	-
Capital Equipment				
Other Equipment - Capital Purchase	98,769.6	-	-	-
Expenditure Category Total:	98,769.6	-	-	-
Fund Source				
Non-Appropriated Funds				
MA2655 Border Security Fund (Non-Appropriated)	98,769.6	-	-	-
Non-Appropriated Funds Total:	98,769.6	-	-	-
Fund Source Total:	98,769.6	-	-	-
Transfers-Out				
Transfers	-	44,898.5	(44,898.5)	0.0
Transfers Out – Not Subject to Cost Allocation	80,405.0	-	-	-
Expenditure Category Total:	80,405.0	44,898.5	(44,898.5)	0.0
Fund Source				
Appropriated Funds				
MA2606 Anti-Human Trafficking Grant Fund (Appropriated)	2,000.0	-	-	-

Program Expenditure Schedule

Agency: Department of Emergency and Military Affairs

		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: MAA-2-0 Military Affairs					
Sub Program: MAA-2-8 SLI Border Security Fund Allocations					
MA2655	Border Security Fund (Appropriated)	78,405.0	-	(38,072.6)	(38,072.6)
Appropriated Funds Total:		80,405.0	-	(38,072.6)	(38,072.6)
Non-Appropriated Funds					
MA2606	Anti-Human Trafficking Grant Fund (Non-Appropriated)	-	6,825.9	(6,825.9)	-
MA2655	Border Security Fund (Non-Appropriated)	-	38,072.6	-	38,072.6
Non-Appropriated Funds Total:		-	44,898.5	(6,825.9)	38,072.6
Fund Source Total:		80,405.0	44,898.5	(44,898.5)	-

Sub Program: MAA-2-9 SLI Federal Government Matching Repayment

Personal Services

Personal Services	355.0	517.2	-	517.2
Expenditure Category Total:	355.0	517.2	-	517.2

Fund Source

Appropriated Funds

AA1000	General Fund (Appropriated)	355.0	517.2	-	517.2
Appropriated Funds Total:		355.0	517.2	-	517.2
Fund Source Total:		355.0	517.2	-	517.2

Employee Related Expenditures

Employee Related Expenses	-	242.0	-	242.0
FICA Taxes	26.1	-	-	-
Medical Insurance	77.7	-	-	-
Basic Life	0.0	-	-	-
Long-Term Disability (ASRS)	0.5	-	-	-
Dental Insurance	0.6	-	-	-
Workers' Compensation	7.1	-	-	-
Arizona State Retirement System	40.6	-	-	-
Alternate Retirement Contributions – Reemployed Retirees	0.1	-	-	-
Personnel Board Pro-Rata Charges	3.1	-	-	-

Program Expenditure Schedule

Agency: Department of Emergency and Military Affairs

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: MAA-2-0 Military Affairs				
Sub Program: MAA-2-9 SLI Federal Government Matching Repayment				
Information Technology Pro Rata Charge	2.2	-	-	-
Accumulated Sick Leave Fund Charge	1.4	-	-	-
Expenditure Category Total:	159.2	242.0	-	242.0

Fund Source

Appropriated Funds

AA1000 General Fund (Appropriated)	159.2	242.0	-	242.0
Appropriated Funds Total:	159.2	242.0	-	242.0
Fund Source Total:	159.2	242.0	-	242.0

Sub Program: MAA-2-10 SLI One-Time Maintenance Backfill

Other Operating Expenditures

Repair & Maintenance - Buildings	10.6	-	-	-
Repair & Maintenance - Other	26.5	-	-	-
Repair & Maintenance Supplies - Related to Buildings	0.2	-	-	-
Expenditure Category Total:	37.3	-	-	-

Fund Source

Appropriated Funds

AA1000 General Fund (Appropriated)	37.3	-	-	-
Appropriated Funds Total:	37.3	-	-	-
Fund Source Total:	37.3	-	-	-

Sub Program: MAA-2-11 SLI National Guard Uniform Allowance

Other Operating Expenditures

Other Operating Expenses	-	300.0	-	300.0
Expenditure Category Total:	-	300.0	-	300.0

Fund Source

Program Expenditure Schedule

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

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
--	--------------------	--------------------------------	-----------------------------	-----------------------------

Program:	MAA-2-0 Military Affairs
-----------------	---------------------------------

Sub Program:	MAA-2-11 SLI National Guard Uniform Allowance
---------------------	--

Appropriated Funds

AA1000	General Fund (Appropriated)	-	300.0	-	300.0
	Appropriated Funds Total:	-	300.0	-	300.0
	Fund Source Total:	-	300.0	-	300.0

Program Expenditure Schedule

Agency: Department of Emergency and Military Affairs

		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: MAA-3-0 Emergency Management					
FTE					
FTE		49.0	49.0	13.0	62.0
Expenditure Category Total:		-	-	-	-
Fund Source					
Appropriated Funds					
AA1000	General Fund (Appropriated)	23.7	23.7	13.0	36.7
MA2138	Nuclear Emergency Management Fund (Appropriated)	6.5	6.5	-	6.5
Appropriated Funds Total:		30.2	30.2	13.0	43.2
Non-Appropriated Funds					
MA2000	Federal Grants Fund (Non-Appropriated)	18.8	18.8	-	18.8
Non-Appropriated Funds Total:		18.8	18.8	-	18.8
Fund Source Total:		49.0	49.0	13.0	62.0
Personal Services					
Personal Services		3,791.6	3,783.2	1,675.8	5,459.0
Expenditure Category Total:		3,791.6	3,783.2	1,675.8	5,459.0
Fund Source					
Appropriated Funds					
AA1000	General Fund (Appropriated)	1,223.4	1,791.8	1,381.5	3,173.3
MA2138	Nuclear Emergency Management Fund (Appropriated)	724.8	453.0	-	453.0
Appropriated Funds Total:		1,948.2	2,244.8	1,381.5	3,626.3
Non-Appropriated Funds					
MA2000	Federal Grants Fund (Non-Appropriated)	1,869.1	1,538.4	294.3	1,832.7
MA2602	Emergency Management Assistance Compact Revolving Fund (Non-Appropriated)	(25.7)	-	-	-
Non-Appropriated Funds Total:		1,843.4	1,538.4	294.3	1,832.7
Fund Source Total:		3,791.6	3,783.2	1,675.8	5,459.0
Employee Related Expenditures					
Employee Related Expenses		-	1,221.1	536.6	1,757.7
FICA Taxes		285.4	-	-	-
Medical Insurance		509.9	-	-	-

Program Expenditure Schedule

Agency: Department of Emergency and Military Affairs

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: MAA-3-0 Emergency Management				
Basic Life	0.4	-	-	-
Long-Term Disability (ASRS)	4.6	-	-	-
Unemployment Compensation & Other State' Taxes	0.8	-	-	-
Dental Insurance	3.6	-	-	-
Workers' Compensation	76.3	-	-	-
Arizona State Retirement System	397.1	-	-	-
Alternate Retirement Contributions – Reemployed Retirees	11.3	-	-	-
Personnel Board Pro-Rata Charges	32.8	-	-	-
Information Technology Pro Rata Charge	21.8	-	-	-
Accumulated Sick Leave Fund Charge	13.5	-	-	-
Expenditure Category Total:	1,357.5	1,221.1	536.6	1,757.7
Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	440.9	568.7	423.1	991.8
MA2138 Nuclear Emergency Management Fund (Appropriated)	219.7	137.1	-	137.1
Appropriated Funds Total:	660.6	705.8	423.1	1,128.9
Non-Appropriated Funds				
MA2000 Federal Grants Fund (Non-Appropriated)	698.7	515.3	113.5	628.8
MA2602 Emergency Management Assistance Compact Revolving Fund (Non- Appropriated)	(1.8)	-	-	-
Non-Appropriated Funds Total:	696.9	515.3	113.5	628.8
Fund Source Total:	1,357.5	1,221.1	536.6	1,757.7
Professional & Outside Services				
Professional and Outside Services	-	428.6	234.8	663.4
Attorney General Legal Services	3.0	-	-	-
External Engineering and Architectural Costs to be Expensed	164.4	-	-	-
Education & Training	267.9	-	-	-
Vendor Travel – Tax Reportable	61.7	-	-	-
Other Professional & Outside Services	1,478.5	-	-	-
Expenditure Category Total:	1,975.4	428.6	234.8	663.4

Program Expenditure Schedule

Agency: Department of Emergency and Military Affairs

		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: MAA-3-0 Emergency Management					
Fund Source					
Appropriated Funds					
AA1000	General Fund (Appropriated)	40.0	-	300.0	300.0
MA2138	Nuclear Emergency Management Fund (Appropriated)	7.4	-	-	-
Appropriated Funds Total:		47.4	-	300.0	300.0
Non-Appropriated Funds					
MA2000	Federal Grants Fund (Non-Appropriated)	1,843.6	428.6	(65.2)	363.4
MA2500	IGA and ISA Fund (Non-Appropriated)	84.4	-	-	-
Non-Appropriated Funds Total:		1,928.0	428.6	(65.2)	363.4
Fund Source Total:		1,975.4	428.6	234.8	663.4

Travel In-State					
	Travel In-State	-	87.3	3.9	91.2
	Mileage - Private Vehicle	0.5	-	-	-
	Motor Pool Charges	48.6	-	-	-
	Car Rental In-State	(1.0)	-	-	-
	Lodging	5.1	-	-	-
	Meals with Overnight Stay	1.4	-	-	-
	Meals without Overnight Stay	0.1	-	-	-
	Other Miscellaneous In- State Travel	0.1	-	-	-
Expenditure Category Total:		54.6	87.3	3.9	91.2

Fund Source					
Appropriated Funds					
AA1000	General Fund (Appropriated)	7.9	70.3	-	70.3
MA2138	Nuclear Emergency Management Fund (Appropriated)	4.1	-	-	-
Appropriated Funds Total:		12.0	70.3	-	70.3
Non-Appropriated Funds					
MA2000	Federal Grants Fund (Non-Appropriated)	44.4	17.0	3.9	20.9
MA2602	Emergency Management Assistance Compact Revolving Fund (Non-Appropriated)	(1.7)	-	-	-
Non-Appropriated Funds Total:		42.7	17.0	3.9	20.9
Fund Source Total:		54.6	87.3	3.9	91.2

Program Expenditure Schedule

Agency: Department of Emergency and Military Affairs

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: MAA-3-0 Emergency Management				
Travel Out-Of-State				
Travel Out of State	-	82.1	11.1	93.2
Airfare and Other Common Carrier Charges	38.0	-	-	-
Car Rental Out-of-State	0.6	-	-	-
Lodging Out-of-State	36.0	-	-	-
Meals with Overnight Stay	7.5	-	-	-
Other Miscellaneous Out-of- State Travel	3.0	-	-	-
Expenditure Category Total:	85.1	82.1	11.1	93.2

Fund Source				
Appropriated Funds				
AA1000	General Fund (Appropriated)	1.5	-	-
MA2138	Nuclear Emergency Management Fund (Appropriated)	8.1	18.4	18.4
Appropriated Funds Total:		9.6	18.4	18.4
Non-Appropriated Funds				
MA2000	Federal Grants Fund (Non-Appropriated)	77.0	63.7	74.8
MA2602	Emergency Management Assistance Compact Revolving Fund (Non-Appropriated)	(1.5)	-	-
Non-Appropriated Funds Total:		75.5	63.7	74.8
Fund Source Total:		85.1	82.1	93.2

Food				
	Food	4.5	-	-
Expenditure Category Total:		4.5	-	-

Fund Source				
Appropriated Funds				
AA1000	General Fund (Appropriated)	2.2	-	-
MA2138	Nuclear Emergency Management Fund (Appropriated)	2.3	-	-
Appropriated Funds Total:		4.5	-	-
Fund Source Total:		4.5	-	-

Aid To Organizations & Individuals

Program Expenditure Schedule

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

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: MAA-3-0 Emergency Management				
Aid to Organizations and Individuals	-	23,497.3	17,539.2	41,036.5
Aid to Counties	8,161.5	-	-	-
Aid to Municipalities	2.5	-	-	-
Aid to Other Governments	3,115.1	-	-	-
Expenditure Category Total:	11,279.1	23,497.3	17,539.2	41,036.5

Fund Source

Appropriated Funds

AA1000	General Fund (Appropriated)	0.0	1,333.3	-	1,333.3
MA2138	Nuclear Emergency Management Fund (Appropriated)	785.0	952.8	-	952.8
Appropriated Funds Total:		785.0	2,286.1	-	2,286.1

Non-Appropriated Funds

MA2000	Federal Grants Fund (Non-Appropriated)	10,620.0	21,085.3	17,665.1	38,750.4
MA2602	Emergency Management Assistance Compact Revolving Fund (Non-Appropriated)	(125.9)	125.9	(125.9)	-
Non-Appropriated Funds Total:		10,494.1	21,211.2	17,539.2	38,750.4
Fund Source Total:		11,279.1	23,497.3	17,539.2	41,036.5

Other Operating Expenditures

Other Operating Expenses	-	1,154.8	160.7	1,315.5
Risk Management Charges to State Agencies	81.5	-	-	-
Internal Service Computer Processing, Hosting, Maintenance and Support Costs	7.1	-	-	-
External Programming and System Development Costs	27.3	-	-	-
Other External Computer Processing, Hosting, Maintenance and Support Costs	1.5	-	-	-
External Telecommunications Charges	74.7	-	-	-
Electricity	0.5	-	-	-
Building Rent Charges to State Agencies	16.0	-	-	-
Rental of Land & Buildings	28.9	-	-	-
Rental of Other Machinery & Equipment	(1.1)	-	-	-
Late Charges on Overdue Payments	0.3	-	-	-
Repair & Maintenance - Vehicles	0.1	-	-	-
Repair & Maintenance - Other Equipment	9.0	-	-	-

Program Expenditure Schedule

Agency: Department of Emergency and Military Affairs

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: MAA-3-0 Emergency Management				
Repair & Maintenance - Other	0.8	-	-	-
Software Support, Maintenance Short-term Licensing	491.0	-	-	-
Uniforms	0.2	-	-	-
Office Supplies	25.0	-	-	-
Computer Supplies	2.7	-	-	-
Housekeeping Supplies	0.1	-	-	-
Automotive and Transportation Fuels	0.5	-	-	-
Repair & Maintenance Supplies - Related to Buildings	3.6	-	-	-
Other Operating Supplies	21.0	-	-	-
Conference Registration / Attendance Fees	19.2	-	-	-
Other Education & Training Costs	0.5	-	-	-
Advertising	245.8	-	-	-
External Printing	48.5	-	-	-
Postage & Delivery	7.7	-	-	-
Translation and sign language services	2.4	-	-	-
Dues	4.5	-	-	-
Fingerprinting, Background Checks, Etc.	0.5	-	-	-
Other Miscellaneous Operating	4.6	-	-	-
Expenditure Category Total:	1,124.4	1,154.8	160.7	1,315.5
Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	431.6	117.7	-	117.7
MA2138 Nuclear Emergency Management Fund (Appropriated)	97.5	435.5	-	435.5
Appropriated Funds Total:	529.1	553.2	-	553.2
Non-Appropriated Funds				
MA2000 Federal Grants Fund (Non-Appropriated)	596.2	601.6	160.7	762.3
MA2500 IGA and ISA Fund (Non-Appropriated)	0.4	-	-	-
MA2602 Emergency Management Assistance Compact Revolving Fund (Non- Appropriated)	(1.3)	-	-	-
Non-Appropriated Funds Total:	595.4	601.6	160.7	762.3
Fund Source Total:	1,124.4	1,154.8	160.7	1,315.5

Capital Equipment

Program Expenditure Schedule

Agency: Department of Emergency and Military Affairs

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: MAA-3-0 Emergency Management				
Computer Equipment - Capitalized Purchase	13.5	-	-	-
Telecommunications Equipment Capital Purchase	41.3	-	-	-
Other Equipment - Capital Purchase	33.9	-	-	-
Expenditure Category Total:	88.7	-	-	-
Fund Source				
Appropriated Funds				
MA2138 Nuclear Emergency Management Fund (Appropriated)	33.9	-	-	-
Appropriated Funds Total:	33.9	-	-	-
Non-Appropriated Funds				
MA2000 Federal Grants Fund (Non-Appropriated)	13.5	-	-	-
MA2500 IGA and ISA Fund (Non-Appropriated)	41.3	-	-	-
Non-Appropriated Funds Total:	54.8	-	-	-
Fund Source Total:	88.7	-	-	-
Non-Capital Equipment				
Non-Capital Resources	-	17.0	569.4	586.4
Furniture - Non-Capital Purchase	1.6	-	-	-
Computer Equipment – Non- Capitalized Purchases	109.1	-	-	-
Expenditure Category Total:	110.7	17.0	569.4	586.4
Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	-	-	569.4	569.4
MA2138 Nuclear Emergency Management Fund (Appropriated)	0.3	17.0	-	17.0
Appropriated Funds Total:	0.3	17.0	569.4	586.4
Non-Appropriated Funds				
MA2000 Federal Grants Fund (Non-Appropriated)	78.1	-	-	-
MA2500 IGA and ISA Fund (Non-Appropriated)	32.2	-	-	-
Non-Appropriated Funds Total:	110.4	-	-	-
Fund Source Total:	110.7	17.0	569.4	586.4

Cost Allocation & Indirect Costs

Program Expenditure Schedule

Agency: Department of Emergency and Military Affairs

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: MAA-3-0 Emergency Management				
Cost Allocation	-	-	-	-
Expenditure Category Total:	-	-	-	-
Fund Source				
Non-Appropriated Funds				
MA2000 Federal Grants Fund (Non-Appropriated)	-	-	-	-
Non-Appropriated Funds Total:	-	-	-	-
Fund Source Total:	-	-	-	-
Transfers-Out				
Transfers	-	32,436.4	(25,453.0)	6,983.4
Transfers Out – Not Subject to Cost Allocation	4,792.8	-	-	-
Federal Transfers Out	281.2	-	-	-
Expenditure Category Total:	5,074.0	32,436.4	(25,453.0)	6,983.4
Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	4,227.0	4,533.9	1,400.0	5,933.9
MA2138 Nuclear Emergency Management Fund (Appropriated)	154.5	99.7	-	99.7
Appropriated Funds Total:	4,381.5	4,633.6	1,400.0	6,033.6
Non-Appropriated Funds				
MA2000 Federal Grants Fund (Non-Appropriated)	692.5	27,802.8	(26,853.0)	949.8
Non-Appropriated Funds Total:	692.5	27,802.8	(26,853.0)	949.8
Fund Source Total:	5,074.0	32,436.4	(25,453.0)	6,983.4

Sub Program: MAA-3-1 Mitigation and Preparedness

FTE				
FTE	26.5	26.5	10.0	36.5
Expenditure Category Total:	-	-	-	-
Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	7.7	7.7	10.0	17.7
Appropriated Funds Total:	7.7	7.7	10.0	17.7

Program Expenditure Schedule

Agency: Department of Emergency and Military Affairs

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: MAA-3-0 Emergency Management				
Sub Program: MAA-3-1 Mitigation and Preparedness				
Non-Appropriated Funds				
MA2000 Federal Grants Fund (Non-Appropriated)	18.8	18.8	-	18.8
Non-Appropriated Funds Total:	18.8	18.8	-	18.8
Fund Source Total:	26.5	26.5	10.0	36.5

Personal Services

Personal Services	2,146.4	1,994.5	1,462.2	3,456.7
Expenditure Category Total:	2,146.4	1,994.5	1,462.2	3,456.7

Fund Source

Appropriated Funds

AA1000 General Fund (Appropriated)	544.5	518.1	1,133.9	1,652.0
Appropriated Funds Total:	544.5	518.1	1,133.9	1,652.0

Non-Appropriated Funds

MA2000 Federal Grants Fund (Non-Appropriated)	1,601.9	1,476.4	328.3	1,804.7
Non-Appropriated Funds Total:	1,601.9	1,476.4	328.3	1,804.7
Fund Source Total:	2,146.4	1,994.5	1,462.2	3,456.7

Employee Related Expenditures

Employee Related Expenses	-	662.8	437.2	1,100.0
FICA Taxes	168.7	-	-	-
Medical Insurance	301.9	-	-	-
Basic Life	0.2	-	-	-
Long-Term Disability (ASRS)	2.7	-	-	-
Unemployment Compensation & Other State Taxes	0.7	-	-	-
Dental Insurance	2.0	-	-	-
Workers' Compensation	44.7	-	-	-
Arizona State Retirement System	234.5	-	-	-
Alternate Retirement Contributions – Reemployed Retirees	9.6	-	-	-
Personnel Board Pro-Rata Charges	19.4	-	-	-
Information Technology Pro Rata Charge	12.5	-	-	-
Accumulated Sick Leave Fund Charge	7.7	-	-	-
Expenditure Category Total:	804.7	662.8	437.2	1,100.0

Program Expenditure Schedule

Agency: Department of Emergency and Military Affairs

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
--	--------------------	--------------------------------	-----------------------------	-----------------------------

Program: MAA-3-0 Emergency Management

Sub Program: MAA-3-1 Mitigation and Preparedness

Fund Source

Appropriated Funds

AA1000	General Fund (Appropriated)	173.7	162.4	315.5	477.9
Appropriated Funds Total:		173.7	162.4	315.5	477.9

Non-Appropriated Funds

MA2000	Federal Grants Fund (Non-Appropriated)	630.9	500.4	121.7	622.1
Non-Appropriated Funds Total:		630.9	500.4	121.7	622.1
Fund Source Total:		804.7	662.8	437.2	1,100.0

Professional & Outside Services

Professional and Outside Services	-	428.6	234.8	663.4
External Engineering and Architectural Costs to be Expensed	124.4	-	-	-
Education & Training	136.6	-	-	-
Vendor Travel – Tax Reportable	37.6	-	-	-
Expenditure Category Total:	298.7	428.6	234.8	663.4

Fund Source

Appropriated Funds

AA1000	General Fund (Appropriated)	-	-	300.0	300.0
Appropriated Funds Total:		-	-	300.0	300.0

Non-Appropriated Funds

MA2000	Federal Grants Fund (Non-Appropriated)	214.2	428.6	(65.2)	363.4
MA2500	IGA and ISA Fund (Non-Appropriated)	84.4	-	-	-
Non-Appropriated Funds Total:		298.7	428.6	(65.2)	363.4
Fund Source Total:		298.7	428.6	234.8	663.4

Travel In-State

Travel In-State	-	56.5	3.9	60.4
Mileage - Private Vehicle	0.5	-	-	-
Motor Pool Charges	44.5	-	-	-
Lodging	5.5	-	-	-
Meals with Overnight Stay	1.3	-	-	-
Meals without Overnight Stay	0.1	-	-	-

Program Expenditure Schedule

Agency: Department of Emergency and Military Affairs

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: MAA-3-0 Emergency Management				
Sub Program: MAA-3-1 Mitigation and Preparedness				

Other Miscellaneous In- State Travel	0.1	-	-	-
Expenditure Category Total:	51.9	56.5	3.9	60.4

Fund Source

Appropriated Funds

AA1000 General Fund (Appropriated)	7.7	39.5	-	39.5
Appropriated Funds Total:	7.7	39.5	-	39.5

Non-Appropriated Funds

MA2000 Federal Grants Fund (Non-Appropriated)	44.2	17.0	3.9	20.9
Non-Appropriated Funds Total:	44.2	17.0	3.9	20.9
Fund Source Total:	51.9	56.5	3.9	60.4

Travel Out-Of-State

Travel Out of State	-	63.7	11.1	74.8
Airfare and Other Common Carrier Charges	33.5	-	-	-
Car Rental Out-of-State	0.6	-	-	-
Lodging Out-of-State	33.2	-	-	-
Meals with Overnight Stay	6.7	-	-	-
Other Miscellaneous Out-of- State Travel	2.4	-	-	-
Expenditure Category Total:	76.4	63.7	11.1	74.8

Fund Source

Non-Appropriated Funds

MA2000 Federal Grants Fund (Non-Appropriated)	76.4	63.7	11.1	74.8
Non-Appropriated Funds Total:	76.4	63.7	11.1	74.8
Fund Source Total:	76.4	63.7	11.1	74.8

Food

Food	2.2	-	-	-
Expenditure Category Total:	2.2	-	-	-

Fund Source

Appropriated Funds

AA1000 General Fund (Appropriated)	2.2	-	-	-
------------------------------------	-----	---	---	---

Program Expenditure Schedule

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

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: MAA-3-0 Emergency Management				
Sub Program: MAA-3-1 Mitigation and Preparedness				
Appropriated Funds Total:	2.2	-	-	-
Fund Source Total:	2.2	-	-	-

Aid To Organizations & Individuals

Aid to Organizations and Individuals	-	13,303.5	(2,195.5)	11,108.0
Aid to Counties	3,314.9	-	-	-
Aid to Municipalities	2.5	-	-	-
Aid to Other Governments	2,886.5	-	-	-
Expenditure Category Total:	6,203.9	13,303.5	(2,195.5)	11,108.0

Fund Source

Non-Appropriated Funds

MA2000	Federal Grants Fund (Non-Appropriated)	6,203.9	13,303.5	(2,195.5)	11,108.0
	Non-Appropriated Funds Total:	6,203.9	13,303.5	(2,195.5)	11,108.0
	Fund Source Total:	6,203.9	13,303.5	(2,195.5)	11,108.0

Other Operating Expenditures

Other Operating Expenses	-	641.2	160.7	801.9
Risk Management Charges to State Agencies	67.7	-	-	-
Internal Service Computer Processing, Hosting, Maintenance and Support Costs	6.2	-	-	-
External Programming and System Development Costs	22.5	-	-	-
Other External Computer Processing, Hosting, Maintenance and Support Costs	1.5	-	-	-
External Telecommunications Charges	64.6	-	-	-
Building Rent Charges to State Agencies	16.0	-	-	-
Repair & Maintenance - Vehicles	0.1	-	-	-
Repair & Maintenance - Other Equipment	7.5	-	-	-
Repair & Maintenance - Other	0.1	-	-	-
Software Support, Maintenance Short-term Licensing	86.9	-	-	-
Uniforms	0.1	-	-	-
Office Supplies	10.1	-	-	-
Computer Supplies	2.3	-	-	-

Program Expenditure Schedule

Agency: Department of Emergency and Military Affairs

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: MAA-3-0 Emergency Management				
Sub Program: MAA-3-1 Mitigation and Preparedness				

Housekeeping Supplies	0.1	-	-	-
Automotive and Transportation Fuels	0.6	-	-	-
Other Operating Supplies	5.0	-	-	-
Conference Registration / Attendance Fees	18.0	-	-	-
Other Education & Training Costs	0.5	-	-	-
Advertising	245.1	-	-	-
External Printing	40.0	-	-	-
Postage & Delivery	3.4	-	-	-
Translation and sign language services	1.8	-	-	-
Dues	4.5	-	-	-
Fingerprinting, Background Checks, Etc.	0.4	-	-	-
Other Miscellaneous Operating	4.3	-	-	-
Expenditure Category Total:	609.5	641.2	160.7	801.9

Fund Source

Appropriated Funds

AA1000	General Fund (Appropriated)	22.9	39.6	-	39.6
Appropriated Funds Total:		22.9	39.6	-	39.6

Non-Appropriated Funds

MA2000	Federal Grants Fund (Non-Appropriated)	586.2	601.6	160.7	762.3
MA2500	IGA and ISA Fund (Non-Appropriated)	0.4	-	-	-
Non-Appropriated Funds Total:		586.6	601.6	160.7	762.3
Fund Source Total:		609.5	641.2	160.7	801.9

Capital Equipment

Computer Equipment - Capitalized Purchase	13.5	-	-	-
Telecommunications Equipment Capital Purchase	41.3	-	-	-
Expenditure Category Total:	54.8	-	-	-

Fund Source

Non-Appropriated Funds

MA2000	Federal Grants Fund (Non-Appropriated)	13.5	-	-	-
MA2500	IGA and ISA Fund (Non-Appropriated)	41.3	-	-	-

Program Expenditure Schedule

Agency: Department of Emergency and Military Affairs

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: MAA-3-0 Emergency Management				
Sub Program: MAA-3-1 Mitigation and Preparedness				

Non-Appropriated Funds Total:	54.8	-	-	-
Fund Source Total:	54.8	-	-	-

Non-Capital Equipment

Non-Capital Resources	-	-	532.5	532.5
Furniture - Non-Capital Purchase	1.3	-	-	-
Computer Equipment – Non- Capitalized Purchases	109.1	-	-	-
Expenditure Category Total:	110.4	-	532.5	532.5

Fund Source

Appropriated Funds

AA1000	General Fund (Appropriated)	-	-	532.5	532.5
Appropriated Funds Total:		-	-	532.5	532.5

Non-Appropriated Funds

MA2000	Federal Grants Fund (Non-Appropriated)	78.1	-	-	-
MA2500	IGA and ISA Fund (Non-Appropriated)	32.2	-	-	-
Non-Appropriated Funds Total:		110.4	-	-	-
Fund Source Total:		110.4	-	532.5	532.5

Cost Allocation & Indirect Costs

Cost Allocation	-	-	-	-
Expenditure Category Total:	-	-	-	-

Fund Source

Non-Appropriated Funds

MA2000	Federal Grants Fund (Non-Appropriated)	-	-	-	-
Non-Appropriated Funds Total:		-	-	-	-
Fund Source Total:		-	-	-	-

Transfers-Out

Transfers	-	578.3	690.3	1,268.6
Transfers Out – Not Subject to Cost Allocation	501.0	-	-	-
Federal Transfers Out	281.2	-	-	-

Program Expenditure Schedule

Agency: Department of Emergency and Military Affairs

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: MAA-3-0 Emergency Management				
Sub Program: MAA-3-1 Mitigation and Preparedness				
Expenditure Category Total:	782.2	578.3	690.3	1,268.6
Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	117.5	115.0	700.0	815.0
Appropriated Funds Total:	117.5	115.0	700.0	815.0
Non-Appropriated Funds				
MA2000 Federal Grants Fund (Non-Appropriated)	664.7	463.3	(9.7)	453.6
Non-Appropriated Funds Total:	664.7	463.3	(9.7)	453.6
Fund Source Total:	782.2	578.3	690.3	1,268.6

Sub Program: MAA-3-2 Response and Recovery

FTE				
FTE	-	-	3.0	3.0
Expenditure Category Total:	-	-	-	-
Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	-	-	3.0	3.0
Appropriated Funds Total:	-	-	3.0	3.0
Fund Source Total:	-	-	3.0	3.0
Personal Services				
Personal Services	241.5	62.0	213.7	275.7
Expenditure Category Total:	241.5	62.0	213.7	275.7
Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	-	-	247.7	247.7
Appropriated Funds Total:	-	-	247.7	247.7

Program Expenditure Schedule

Agency: Department of Emergency and Military Affairs

		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: MAA-3-0 Emergency Management					
Sub Program: MAA-3-2 Response and Recovery					
Non-Appropriated Funds					
MA2000	Federal Grants Fund (Non-Appropriated)	267.2	62.0	(34.0)	28.0
MA2602	Emergency Management Assistance Compact Revolving Fund (Non- Appropriated)	(25.7)	-	-	-
Non-Appropriated Funds Total:		241.5	62.0	(34.0)	28.0
Fund Source Total:		241.5	62.0	213.7	275.7

Employee Related Expenditures

Employee Related Expenses	-	14.9	99.4	114.3
FICA Taxes	18.7	-	-	-
Medical Insurance	18.9	-	-	-
Basic Life	0.0	-	-	-
Long-Term Disability (ASRS)	0.2	-	-	-
Unemployment Compensation & Other State' Taxes	0.0	-	-	-
Dental Insurance	0.2	-	-	-
Workers' Compensation	5.3	-	-	-
Arizona State Retirement System	17.1	-	-	-
Alternate Retirement Contributions – Reemployed Retirees	1.4	-	-	-
Personnel Board Pro-Rata Charges	2.1	-	-	-
Information Technology Pro Rata Charge	1.4	-	-	-
Accumulated Sick Leave Fund Charge	0.6	-	-	-
Expenditure Category Total:	66.0	14.9	99.4	114.3

Fund Source

Appropriated Funds

AA1000	General Fund (Appropriated)	-	-	107.6	107.6
Appropriated Funds Total:		-	-	107.6	107.6

Non-Appropriated Funds

MA2000	Federal Grants Fund (Non-Appropriated)	67.8	14.9	(8.2)	6.7
MA2602	Emergency Management Assistance Compact Revolving Fund (Non- Appropriated)	(1.8)	-	-	-
Non-Appropriated Funds Total:		66.0	14.9	(8.2)	6.7

Program Expenditure Schedule

Agency: Department of Emergency and Military Affairs

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: MAA-3-0 Emergency Management				
Sub Program: MAA-3-2 Response and Recovery				
Fund Source Total:	66.0	14.9	99.4	114.3

Professional & Outside Services

Education & Training	131.3	-	-	-
Vendor Travel – Tax Reportable	24.0	-	-	-
Other Professional & Outside Services	1,474.0	-	-	-
Expenditure Category Total:	1,629.3	-	-	-

Fund Source

Non-Appropriated Funds

MA2000	Federal Grants Fund (Non-Appropriated)	1,629.3	-	-	-
	Non-Appropriated Funds Total:	1,629.3	-	-	-
	Fund Source Total:	1,629.3	-	-	-

Travel In-State

Travel In-State	-	-	-	-
Mileage - Private Vehicle	0.0	-	-	-
Car Rental In-State	(1.0)	-	-	-
Lodging	(0.5)	-	-	-
Expenditure Category Total:	(1.6)	-	-	-

Fund Source

Non-Appropriated Funds

MA2000	Federal Grants Fund (Non-Appropriated)	0.1	-	-	-
MA2602	Emergency Management Assistance Compact Revolving Fund (Non- Appropriated)	(1.7)	-	-	-
	Non-Appropriated Funds Total:	(1.6)	-	-	-
	Fund Source Total:	(1.6)	-	-	-

Travel Out-Of-State

Travel Out of State	-	-	-	-
Airfare and Other Common Carrier Charges	0.6	-	-	-
Lodging Out-of-State	(1.4)	-	-	-

Program Expenditure Schedule

Agency: Department of Emergency and Military Affairs

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: MAA-3-0 Emergency Management				
Sub Program: MAA-3-2 Response and Recovery				
Meals with Overnight Stay	(0.1)	-	-	-
Other Miscellaneous Out-of- State Travel	(0.0)	-	-	-
Expenditure Category Total:	(0.9)	-	-	-

Fund Source

Non-Appropriated Funds

MA2000	Federal Grants Fund (Non-Appropriated)	0.6	-	-	-
MA2602	Emergency Management Assistance Compact Revolving Fund (Non-Appropriated)	(1.5)	-	-	-
	Non-Appropriated Funds Total:	(0.9)	-	-	-
	Fund Source Total:	(0.9)	-	-	-

Aid To Organizations & Individuals

Aid to Organizations and Individuals	-	7,907.7	19,734.7	27,642.4
Aid to Counties	4,135.9	-	-	-
Aid to Other Governments	154.3	-	-	-
Expenditure Category Total:	4,290.2	7,907.7	19,734.7	27,642.4

Fund Source

Appropriated Funds

AA1000	General Fund (Appropriated)	-	-	-	-
	Appropriated Funds Total:	-	-	-	-

Non-Appropriated Funds

MA2000	Federal Grants Fund (Non-Appropriated)	4,416.1	7,781.8	19,860.6	27,642.4
MA2602	Emergency Management Assistance Compact Revolving Fund (Non-Appropriated)	(125.9)	125.9	(125.9)	-
	Non-Appropriated Funds Total:	4,290.2	7,907.7	19,734.7	27,642.4
	Fund Source Total:	4,290.2	7,907.7	19,734.7	27,642.4

Other Operating Expenditures

Other Operating Expenses	-	-	-	-
Internal Service Computer Processing, Hosting, Maintenance and Support Costs	0.6	-	-	-
Rental of Other Machinery & Equipment	(1.1)	-	-	-

Program Expenditure Schedule

Agency: Department of Emergency and Military Affairs

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: MAA-3-0 Emergency Management				
Sub Program: MAA-3-2 Response and Recovery				
Office Supplies	0.4	-	-	-
Automotive and Transportation Fuels	(0.1)	-	-	-
External Printing	8.5	-	-	-
Postage & Delivery	0.5	-	-	-
Expenditure Category Total:	8.7	-	-	-
Fund Source				
Non-Appropriated Funds				
MA2000 Federal Grants Fund (Non-Appropriated)	10.0	-	-	-
MA2602 Emergency Management Assistance Compact Revolving Fund (Non-Appropriated)	(1.3)	-	-	-
Non-Appropriated Funds Total:	8.7	-	-	-
Fund Source Total:	8.7	-	-	-
Non-Capital Equipment				
Non-Capital Resources	-	-	36.9	36.9
Expenditure Category Total:	-	-	36.9	36.9
Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	-	-	36.9	36.9
Appropriated Funds Total:	-	-	36.9	36.9
Fund Source Total:	-	-	36.9	36.9
Cost Allocation & Indirect Costs				
Cost Allocation	-	-	-	-
Expenditure Category Total:	-	-	-	-
Fund Source				
Non-Appropriated Funds				
MA2000 Federal Grants Fund (Non-Appropriated)	-	-	-	-
Non-Appropriated Funds Total:	-	-	-	-
Fund Source Total:	-	-	-	-
Transfers-Out				

Program Expenditure Schedule

Agency: Department of Emergency and Military Affairs

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: MAA-3-0 Emergency Management				
Sub Program: MAA-3-2 Response and Recovery				
Transfers	-	27,339.5	(26,143.3)	1,196.2
Transfers Out – Not Subject to Cost Allocation	27.8	-	-	-
Expenditure Category Total:	27.8	27,339.5	(26,143.3)	1,196.2
Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	-	-	700.0	700.0
Appropriated Funds Total:	-	-	700.0	700.0
Non-Appropriated Funds				
MA2000 Federal Grants Fund (Non-Appropriated)	27.8	27,339.5	(26,843.3)	496.2
Non-Appropriated Funds Total:	27.8	27,339.5	(26,843.3)	496.2
Fund Source Total:	27.8	27,339.5	(26,143.3)	1,196.2

Sub Program: MAA-3-4 SLI Nuclear Emergency Management Program

FTE				
FTE	6.5	6.5	-	6.5
Expenditure Category Total:	-	-	-	-

Fund Source				
Appropriated Funds				
MA2138 Nuclear Emergency Management Fund (Appropriated)	6.5	6.5	-	6.5
Appropriated Funds Total:	6.5	6.5	-	6.5
Fund Source Total:	6.5	6.5	-	6.5

Personal Services				
Personal Services	724.8	453.0	-	453.0
Expenditure Category Total:	724.8	453.0	-	453.0

Fund Source				
Appropriated Funds				

Program Expenditure Schedule

Agency: Department of Emergency and Military Affairs

		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: MAA-3-0 Emergency Management					
Sub Program: MAA-3-4 SLI Nuclear Emergency Management Program					
MA2138	Nuclear Emergency Management Fund (Appropriated)	724.8	453.0	-	453.0
Appropriated Funds Total:		724.8	453.0	-	453.0
Fund Source Total:		724.8	453.0	-	453.0

Employee Related Expenditures

Employee Related Expenses	-	137.1	-	137.1
FICA Taxes	47.5	-	-	-
Medical Insurance	75.6	-	-	-
Basic Life	0.1	-	-	-
Long-Term Disability (ASRS)	0.8	-	-	-
Unemployment Compensation & Other State' Taxes	0.1	-	-	-
Dental Insurance	0.6	-	-	-
Workers' Compensation	12.7	-	-	-
Arizona State Retirement System	70.3	-	-	-
Alternate Retirement Contributions – Reemployed Retirees	0.2	-	-	-
Personnel Board Pro-Rata Charges	5.5	-	-	-
Information Technology Pro Rata Charge	3.7	-	-	-
Accumulated Sick Leave Fund Charge	2.5	-	-	-
Expenditure Category Total:	219.7	137.1	-	137.1

Fund Source

Appropriated Funds

MA2138	Nuclear Emergency Management Fund (Appropriated)	219.7	137.1	-	137.1
Appropriated Funds Total:		219.7	137.1	-	137.1
Fund Source Total:		219.7	137.1	-	137.1

Professional & Outside Services

Attorney General Legal Services	3.0	-	-	-
Other Professional & Outside Services	4.4	-	-	-
Expenditure Category Total:	7.4	-	-	-

Fund Source

Program Expenditure Schedule

Agency: Department of Emergency and Military Affairs

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
--	--------------------	--------------------------------	-----------------------------	-----------------------------

Program: MAA-3-0 Emergency Management

Sub Program: MAA-3-4 SLI Nuclear Emergency Management Program

Appropriated Funds

MA2138	Nuclear Emergency Management Fund (Appropriated)	7.4	-	-	-
Appropriated Funds Total:		7.4	-	-	-
Fund Source Total:		7.4	-	-	-

Travel In-State

	Motor Pool Charges	3.9	-	-	-
	Lodging	0.1	-	-	-
	Meals with Overnight Stay	0.1	-	-	-
Expenditure Category Total:		4.1	-	-	-

Fund Source

Appropriated Funds

MA2138	Nuclear Emergency Management Fund (Appropriated)	4.1	-	-	-
Appropriated Funds Total:		4.1	-	-	-
Fund Source Total:		4.1	-	-	-

Travel Out-Of-State

	Travel Out of State	-	18.4	-	18.4
	Airfare and Other Common Carrier Charges	3.3	-	-	-
	Lodging Out-of-State	3.5	-	-	-
	Meals with Overnight Stay	0.7	-	-	-
	Other Miscellaneous Out-of- State Travel	0.7	-	-	-
Expenditure Category Total:		8.1	18.4	-	18.4

Fund Source

Appropriated Funds

MA2138	Nuclear Emergency Management Fund (Appropriated)	8.1	18.4	-	18.4
Appropriated Funds Total:		8.1	18.4	-	18.4
Fund Source Total:		8.1	18.4	-	18.4

Food

Program Expenditure Schedule

Agency: Department of Emergency and Military Affairs

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: MAA-3-0 Emergency Management				
Sub Program: MAA-3-4 SLI Nuclear Emergency Management Program				

Food	2.3	-	-	-
Expenditure Category Total:	2.3	-	-	-

Fund Source

Appropriated Funds

MA2138 Nuclear Emergency Management Fund (Appropriated)	2.3	-	-	-
Appropriated Funds Total:	2.3	-	-	-
Fund Source Total:	2.3	-	-	-

Aid To Organizations & Individuals

Aid to Organizations and Individuals	-	952.8	-	952.8
Aid to Counties	710.7	-	-	-
Aid to Other Governments	74.3	-	-	-
Expenditure Category Total:	785.0	952.8	-	952.8

Fund Source

Appropriated Funds

MA2138 Nuclear Emergency Management Fund (Appropriated)	785.0	952.8	-	952.8
Appropriated Funds Total:	785.0	952.8	-	952.8
Fund Source Total:	785.0	952.8	-	952.8

Other Operating Expenditures

Other Operating Expenses	-	435.5	-	435.5
Risk Management Charges to State Agencies	13.8	-	-	-
Internal Service Computer Processing, Hosting, Maintenance and Support Costs	0.4	-	-	-
External Programming and System Development Costs	4.7	-	-	-
External Telecommunications Charges	6.0	-	-	-
Electricity	0.5	-	-	-
Rental of Land & Buildings	28.9	-	-	-
Late Charges on Overdue Payments	0.3	-	-	-
Repair & Maintenance - Other	0.8	-	-	-

Program Expenditure Schedule

Agency: Department of Emergency and Military Affairs

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: MAA-3-0 Emergency Management				
Sub Program: MAA-3-4 SLI Nuclear Emergency Management Program				

Software Support, Maintenance Short-term Licensing	1.7	-	-	-
Office Supplies	14.0	-	-	-
Computer Supplies	0.5	-	-	-
Repair & Maintenance Supplies - Related to Buildings	3.6	-	-	-
Other Operating Supplies	16.0	-	-	-
Conference Registration / Attendance Fees	1.2	-	-	-
Advertising	0.7	-	-	-
Postage & Delivery	3.7	-	-	-
Translation and sign language services	0.7	-	-	-
Fingerprinting, Background Checks, Etc.	0.0	-	-	-
Other Miscellaneous Operating	0.3	-	-	-
Expenditure Category Total:	97.5	435.5	-	435.5

Fund Source

Appropriated Funds

MA2138 Nuclear Emergency Management Fund (Appropriated)	97.5	435.5	-	435.5
Appropriated Funds Total:	97.5	435.5	-	435.5
Fund Source Total:	97.5	435.5	-	435.5

Capital Equipment

Other Equipment - Capital Purchase	33.9	-	-	-
Expenditure Category Total:	33.9	-	-	-

Fund Source

Appropriated Funds

MA2138 Nuclear Emergency Management Fund (Appropriated)	33.9	-	-	-
Appropriated Funds Total:	33.9	-	-	-
Fund Source Total:	33.9	-	-	-

Non-Capital Equipment

Non-Capital Resources	-	17.0	-	17.0
Furniture - Non-Capital Purchase	0.3	-	-	-

Program Expenditure Schedule

Agency: Department of Emergency and Military Affairs

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: MAA-3-0 Emergency Management				
Sub Program: MAA-3-4 SLI Nuclear Emergency Management Program				

Expenditure Category Total:	0.3	17.0	-	17.0
------------------------------------	-----	------	---	------

Fund Source

Appropriated Funds

MA2138 Nuclear Emergency Management Fund (Appropriated)	0.3	17.0	-	17.0
Appropriated Funds Total:	0.3	17.0	-	17.0
Fund Source Total:	0.3	17.0	-	17.0

Transfers-Out

Transfers	-	99.7	-	99.7
Transfers Out – Not Subject to Cost Allocation	154.5	-	-	-
Expenditure Category Total:	154.5	99.7	-	99.7

Fund Source

Appropriated Funds

MA2138 Nuclear Emergency Management Fund (Appropriated)	154.5	99.7	-	99.7
Appropriated Funds Total:	154.5	99.7	-	99.7
Fund Source Total:	154.5	99.7	-	99.7

Sub Program: MAA-3-5 SLI Governor's Emergency Funds

Transfers-Out

Transfers	-	4,000.0	-	4,000.0
Transfers Out – Not Subject to Cost Allocation	4,000.0	-	-	-
Expenditure Category Total:	4,000.0	4,000.0	-	4,000.0

Fund Source

Appropriated Funds

AA1000 General Fund (Appropriated)	4,000.0	4,000.0	-	4,000.0
Appropriated Funds Total:	4,000.0	4,000.0	-	4,000.0
Fund Source Total:	4,000.0	4,000.0	-	4,000.0

Program Expenditure Schedule

Agency: Department of Emergency and Military Affairs

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: MAA-3-0 Emergency Management				
Sub Program: MAA-3-5 SLI Governor's Emergency Funds				

Sub Program: MAA-3-6 SLI Emergency Management Matching Funds

FTE				
FTE	16.0	16.0	-	16.0
Expenditure Category Total:	-	-	-	-
Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	16.0	16.0	-	16.0
Appropriated Funds Total:	16.0	16.0	-	16.0
Fund Source Total:	16.0	16.0	-	16.0
Personal Services				
Personal Services	678.9	965.9	-	965.9
Expenditure Category Total:	678.9	965.9	-	965.9
Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	678.9	965.9	-	965.9
Appropriated Funds Total:	678.9	965.9	-	965.9
Fund Source Total:	678.9	965.9	-	965.9
Employee Related Expenditures				
Employee Related Expenses	-	360.1	-	360.1
FICA Taxes	50.5	-	-	-
Medical Insurance	113.6	-	-	-
Basic Life	0.1	-	-	-
Long-Term Disability (ASRS)	0.9	-	-	-
Unemployment Compensation & Other State' Taxes	0.0	-	-	-
Dental Insurance	0.8	-	-	-
Workers' Compensation	13.5	-	-	-

Program Expenditure Schedule

Agency: Department of Emergency and Military Affairs

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: MAA-3-0 Emergency Management				
Sub Program: MAA-3-6 SLI Emergency Management Matching Funds				
Arizona State Retirement System	75.2	-	-	-
Personnel Board Pro-Rata Charges	5.8	-	-	-
Information Technology Pro Rata Charge	4.1	-	-	-
Accumulated Sick Leave Fund Charge	2.6	-	-	-
Expenditure Category Total:	267.1	360.1	-	360.1
Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	267.1	360.1	-	360.1
Appropriated Funds Total:	267.1	360.1	-	360.1
Fund Source Total:	267.1	360.1	-	360.1
Professional & Outside Services				
External Engineering and Architectural Costs to be Expensed	40.0	-	-	-
Expenditure Category Total:	40.0	-	-	-
Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	40.0	-	-	-
Appropriated Funds Total:	40.0	-	-	-
Fund Source Total:	40.0	-	-	-
Travel In-State				
Motor Pool Charges	0.2	-	-	-
Lodging	0.1	-	-	-
Meals with Overnight Stay	0.0	-	-	-
Meals without Overnight Stay	0.0	-	-	-
Expenditure Category Total:	0.2	-	-	-
Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	0.2	-	-	-
Appropriated Funds Total:	0.2	-	-	-
Fund Source Total:	0.2	-	-	-

Program Expenditure Schedule

Agency: Department of Emergency and Military Affairs

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
--	--------------------	--------------------------------	-----------------------------	-----------------------------

Program: MAA-3-0 Emergency Management

Sub Program: MAA-3-6 SLI Emergency Management Matching Funds

Travel Out-Of-State

Airfare and Other Common Carrier Charges	0.6	-	-	-
Lodging Out-of-State	0.8	-	-	-
Meals with Overnight Stay	0.1	-	-	-
Other Miscellaneous Out-of- State Travel	0.0	-	-	-
Expenditure Category Total:	1.5	-	-	-

Fund Source

Appropriated Funds

AA1000 General Fund (Appropriated)	1.5	-	-	-
Appropriated Funds Total:	1.5	-	-	-
Fund Source Total:	1.5	-	-	-

Aid To Organizations & Individuals

Aid to Other Governments	0.0	-	-	-
Expenditure Category Total:	0.0	-	-	-

Fund Source

Appropriated Funds

AA1000 General Fund (Appropriated)	0.0	-	-	-
Appropriated Funds Total:	0.0	-	-	-
Fund Source Total:	0.0	-	-	-

Other Operating Expenditures

External Telecommunications Charges	4.2	-	-	-
Repair & Maintenance - Other Equipment	1.5	-	-	-
Software Support, Maintenance Short-term Licensing	402.4	-	-	-
Uniforms	0.1	-	-	-
Office Supplies	0.5	-	-	-
Postage & Delivery	0.0	-	-	-
Fingerprinting, Background Checks, Etc.	0.0	-	-	-
Other Miscellaneous Operating	0.0	-	-	-

Program Expenditure Schedule

Agency: Department of Emergency and Military Affairs

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
--	--------------------	--------------------------------	-----------------------------	-----------------------------

Program: MAA-3-0 Emergency Management

Sub Program: MAA-3-6 SLI Emergency Management Matching Funds

Expenditure Category Total:	408.7	-	-	-
------------------------------------	-------	---	---	---

Fund Source

Appropriated Funds

AA1000 General Fund (Appropriated)	408.7	-	-	-
Appropriated Funds Total:	408.7	-	-	-
Fund Source Total:	408.7	-	-	-

Transfers-Out

Transfers	-	218.9	-	218.9
Transfers Out – Not Subject to Cost Allocation	109.5	-	-	-
Expenditure Category Total:	109.5	218.9	-	218.9

Fund Source

Appropriated Funds

AA1000 General Fund (Appropriated)	109.5	218.9	-	218.9
Appropriated Funds Total:	109.5	218.9	-	218.9
Fund Source Total:	109.5	218.9	-	218.9

Sub Program: MAA-3-7 SLI Emergency Hazard Mitigation

Employee Related Expenditures

Employee Related Expenses	-	-	-	-
Expenditure Category Total:	-	-	-	-

Fund Source

Appropriated Funds

AA1000 General Fund (Appropriated)	-	-	-	-
Appropriated Funds Total:	-	-	-	-
Fund Source Total:	-	-	-	-

Travel Out-Of-State

Program Expenditure Schedule

Agency: Department of Emergency and Military Affairs

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: MAA-3-0 Emergency Management				
Sub Program: MAA-3-7 SLI Emergency Hazard Mitigation				

Travel Out of State	-	-	-	-
Expenditure Category Total:	-	-	-	-

Fund Source

Appropriated Funds

AA1000 General Fund (Appropriated)	-	-	-	-
Appropriated Funds Total:	-	-	-	-
Fund Source Total:	-	-	-	-

Aid To Organizations & Individuals

Aid to Organizations and Individuals	-	1,333.3	-	1,333.3
Expenditure Category Total:	-	1,333.3	-	1,333.3

Fund Source

Appropriated Funds

AA1000 General Fund (Appropriated)	-	1,333.3	-	1,333.3
Appropriated Funds Total:	-	1,333.3	-	1,333.3
Fund Source Total:	-	1,333.3	-	1,333.3

Other Operating Expenditures

Other Operating Expenses	-	-	-	-
Expenditure Category Total:	-	-	-	-

Fund Source

Appropriated Funds

AA1000 General Fund (Appropriated)	-	-	-	-
Appropriated Funds Total:	-	-	-	-
Fund Source Total:	-	-	-	-

Transfers-Out

Transfers	-	-	-	-
Expenditure Category Total:	-	-	-	-

Fund Source

Appropriated Funds

Program Expenditure Schedule

Agency: Department of Emergency and Military Affairs

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: MAA-3-0 Emergency Management				
Sub Program: MAA-3-7 SLI Emergency Hazard Mitigation				
AA1000 General Fund (Appropriated)	-	-	-	-
Appropriated Funds Total:	-	-	-	-
Fund Source Total:	-	-	-	-

Sub Program: MAA-3-8 SLI Hazard Mitigation Assistance

Personal Services				
Personal Services	-	307.8	-	307.8
Expenditure Category Total:	-	307.8	-	307.8

Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	-	307.8	-	307.8
Appropriated Funds Total:	-	307.8	-	307.8
Fund Source Total:	-	307.8	-	307.8

Employee Related Expenditures				
Employee Related Expenses	-	46.2	-	46.2
Expenditure Category Total:	-	46.2	-	46.2

Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	-	46.2	-	46.2
Appropriated Funds Total:	-	46.2	-	46.2
Fund Source Total:	-	46.2	-	46.2

Travel In-State				
Travel In-State	-	30.8	-	30.8
Expenditure Category Total:	-	30.8	-	30.8

Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	-	30.8	-	30.8

Program Expenditure Schedule

Agency: Department of Emergency and Military Affairs

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: MAA-3-0 Emergency Management				
Sub Program: MAA-3-8 SLI Hazard Mitigation Assistance				
Appropriated Funds Total:	-	30.8	-	30.8
Fund Source Total:	-	30.8	-	30.8

Other Operating Expenditures

Other Operating Expenses	-	78.1	-	78.1
Expenditure Category Total:	-	78.1	-	78.1

Fund Source

Appropriated Funds

AA1000 General Fund (Appropriated)	-	78.1	-	78.1
Appropriated Funds Total:	-	78.1	-	78.1
Fund Source Total:	-	78.1	-	78.1

Sub Program: MAA-3-9 SLI Hazard Mitigation Revolving Fund Deposit

Transfers-Out

Transfers	-	200.0	-	200.0
Expenditure Category Total:	-	200.0	-	200.0

Fund Source

Appropriated Funds

AA1000 General Fund (Appropriated)	-	200.0	-	200.0
Appropriated Funds Total:	-	200.0	-	200.0
Fund Source Total:	-	200.0	-	200.0

Program Expenditure Schedule

Agency: Department of Emergency and Military Affairs

Administrative Costs Summary

FY 2025

Personal Services	1,983.7
ERE	789.0
Administrative Costs Total:	2,772.7

Administrative Costs / Total Expenditure Ratio

Request Admin %

FY 2025 125,090.4 2.2%