



Douglas A. Ducey
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 Michael T. McGuire
THE ADJUTANT GENERAL

August 31, 2018

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

Dear Governor Ducey:

The Department of Emergency & Military Affairs (DEMA) respectfully submits two (2) copies of its Fiscal Year 2020 Operating Budget Request in accordance with instructions from your Office of Strategic Planning and Budgeting.

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

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

DEMA, as the only state agency that you directly administer and control as Commander-In-Chief, exists solely to protect our communities – one of your top five priorities – and serves to ensure that government's number one responsibility of keeping its citizens and homeland safe is achieved. As part of that effort and to meet DEMA's strategic goal to provide trained and ready Soldiers and Airmen for state active duty and federal contingency operations, DEMA is submitting a critical funding request to reinstate the Arizona National Guard Postsecondary Education Reimbursement program (A.R.S. §§ 26-179, 180, 181) to support Arizona National Guard recruiting and retention. Arizona is the only state in the Union without such a program, and places your state military forces at a significant recruiting disadvantage compared to the federal military components and our neighboring states' National Guards. DEMA is also submitting requests that would enable the state to utilize National Guard cyber and remotely piloted aircraft assets to assist during an emergency. Lastly, critical capital improvement projects have been submitted for your consideration that support DEMA's strategic goals and are fundamental to the state's ability and responsibility to support Soldier training and readiness, and to enhance public safety and the protection of our citizens and homeland.

DEMA will continue to be good stewards of taxpayer dollars as it serves the citizens of Arizona. Fiscal discipline is enforced within the agency and the state appropriation is spent wisely. The enclosed FY20 budget request demonstrates DEMA's commitment to fiscal responsibility and accountability while performing our state mission to be Always Ready, Always There.

Sincerely,

A handwritten signature in black ink, appearing to read "Michael T. McGuire".

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

Department of Emergency & Military Affairs

Director: Maj Gen Michael T. McGuire
 Arizona Constitution Article XVI; A.R.S. Title 26

Vision: The nation's premier agency capable of responding to local, state and federal missions.

FY 2019 Strategic Plan

Prepared By: Travis Schulte
 Date: 08/31/2018

Mission

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

Agency Description

The Arizona Department of Emergency and Military Affairs (DEMA) is commanded by the Adjutant General of Arizona and consists of the Army National Guard, Air National Guard, Joint Task Force-AZ, Division of Emergency Management, and Division of Administrative Services. Collectively these components provide military and emergency management capabilities and services to the citizens of Arizona in three distinct levels: community, state, and federal.

These components utilize state and federal resources to perform homeland defense and emergency management activities to protect the citizens of Arizona, provide trained military units in support of civil authorities for domestic emergencies, and support federal combatant commanders for national defense and homeland security missions.

Executive Summary

DEMA is the only state agency directly controlled by the Governor per state constitution and statute. DEMA supports the Governor's priority of Protecting our Communities by ensuring our Commander-in-Chief has state military forces and emergency management capability ready and able to respond at a moment's notice. DEMA continues to be the proven choice for the warfight, the first choice for homeland response, and the enduring choice for fostering strong partnerships both at home and abroad.

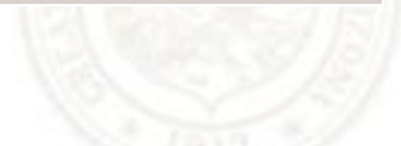
To maintain this capability, DEMA's strategic plan focuses on fully manning our Army and Air National Guard and sustaining the readiness-generating infrastructure for those components, improving the state's ability to jointly respond to disaster, and further integrating National Guard capabilities into state government to support the Governor and our public safety partners.

The challenges we as a state and an agency face in achieving these strategic goals include the struggle to recruit and retain Citizen Soldiers and Airmen without the tuition assistance benefits that our competing states and federal Armed Forces offer, aging infrastructure, and the inability to fully integrate National Guard capabilities without state investment.

<i>All dollars in thousands</i>		General Fund	Other Appropriated	Non-appropriated	Total
FY 2019 Enacted		11,098,200	1,461,600	82,339,600	94,899,400
Goal 2	AZNG Higher Ed Benefit	1,000,000			1,000,000
Goal 3	State IAA Capabilities	259,100			259,100
	State Cyber Response	64,691			64,691
FY 2020 Request		\$12,421,991	\$1,461,600	\$ 65,742,700	\$ 79,626,291
<i>\$ Change</i>		<i>\$ 1,323,791</i>	<i>\$ 0</i>	<i>- \$ 16,596,900</i>	<i>-\$15,273,109</i>
<i>% Change</i>		<i>12%</i>	<i>0%</i>	<i>-20%</i>	<i>-8%</i>

Department of Emergency & Military Affairs

Goals	Goal Performance Indicator(s)	Objectives FY 2019
1: Advance state all-hazard response to planned and unplanned events	<p>Emergency Operations Center (EOC) able to meet 100% response requirements</p> <p>Improved and modernized communications, common operating picture, and emergency notifications</p> <p># of Emergency Response / Continuity Plans</p>	<p>a) Conduct 4 meetings w/ partner agencies to refine development and financing of Multi-Agency Operations Center proposal</p> <p>b) Develop Common Operating Picture (COP) and Situational Awareness (SA) capabilities with consistent contributions from all 8 of the SERRP primary response agencies</p> <p>c) Consolidate the current 11 disparate state emergency notification systems into 1 state-wide enterprise system, partnered directly with HRIS for employee contact information</p> <p>d) Support/facilitate completion of continuity of operations plans by all 36 cabinet-level agencies</p> <p>e) Complete the 68 EMAP reaccreditation requirements by FY20</p>
2: Provide trained and ready Soldiers and Airmen for state active duty and federal contingency operations	<p>Appropriately sized and fully manned Army and Air National Guard components</p> <p># of Readiness Centers and Training Sites able to sufficiently support individual and unit Readiness</p>	<p>a) Meet 100% of authorized Army and Air end-strength goals</p> <p>b) Increase "fair" or "good" mission support rating from 19 to 20 of AZARNG's 31 Readiness Centers</p> <p>c) Maintain "fair" or "good" space requirement rating for 6 of AZARNG's 31 Readiness Centers</p> <p>d) Complete Joint Land Use Studies (JLUS) with Coconino and Pinal Counties for existing Army National Guard installations and training areas</p> <p>e) Develop and execute Courses of Action to reduce current Army training site shortfalls</p>
3: Support Public Safety through further integration of National Guard Resources into state government	<p>Increased use of AZNG Cyber assets by state agencies</p> <p>Integration of RPA incident awareness & assessment assets</p>	<p>a) Support state/ADOA-ASET cyber defense capabilities and address critical state gaps, including penetration testing of state websites</p>
4: Fund state-only projects that support National Guard Readiness	<p># of Ordnance Operations partners/customers and increased revenue</p>	<p>a) Add 1 new customer or expand business with 1 current customer</p> <p>b) Fund 1 state project that supports the readiness/mission of the AZNG</p>



2018 - 2020 ARIZONA MASTER LIST OF STATE GOVERNMENT PROGRAMS

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

Mission:

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

Description:

The Arizona Department of Emergency and Military Affairs (DEMA) is commanded by the Adjutant General of Arizona and consists of the Army National Guard, Air National Guard, Joint Task Force-AZ, Division of Emergency Management, and Division of Administrative Services. Collectively these components provide military and emergency management capabilities and services to the citizens of Arizona in three distinct levels: community, state, and federal.

These components utilize state and federal resources to perform homeland defense and emergency management activities to protect the citizens of Arizona, provide trained military units in support of civil authorities for domestic emergencies, and support federal combatant commanders for national defense and homeland security missions

MAA 1.0 Program Summary
 ADMINISTRATION
 Brigadier General Kerry Muehlenbeck, Director
 Division of Administrative Services (602) 267-2721
 A.R.S. § 26-102©

Mission:

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

Description:

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

◆ **Goal 1** To fund state-only projects that support National Guard Readiness

Objective: 1 FY2018: Increase # of Ordnance Operations customers/partners at Camp Navajo
 FY2019: Increase # of Ordnance Operations customers/partners at Camp Navajo
 FY2020: Increase # of Ordnance Operations customers/partners at Camp Navajo

Performance Measures	FY 2018 Actual	FY 2019 Estimate	FY 2020 Estimate
New customer or expand business with current customers	1	1	0

Objective: 2 FY2018: Fund state projects through Camp Navajo proceeds that supports readiness/mission of the AZNG and requires no federal match
 FY2019: Fund state projects through Camp Navajo proceeds that supports readiness/mission of the AZNG and requires no federal match
 FY2020: Fund state projects through Camp Navajo proceeds that supports readiness/mission of the AZNG and requires no federal match

Performance Measures	FY 2018 Actual	FY 2019 Estimate	FY 2020 Estimate
Number of projects funded	0	1	0

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

Mission:

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

Description:

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

This Program Contains the following Subprograms:

- ▶ Mitigation and Preparedness
- ▶ Response and Recovery

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

Mission:

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

Description:

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

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

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

Objective: 1 FY2018: Efficiently manage the Emergency Management Performance Grant (EMPG) program.
 FY2019: Efficiently manage the Emergency Management Performance Grant (EMPG) program.
 FY2020: Efficiently manage the Emergency Management Performance Grant (EMPG) program.

Performance Measures	FY 2018 Actual	FY 2019 Estimate	FY 2020 Estimate
Emergency Management Performance Grant (EMPG) Reimbursement Time (days)	37	30	0

2018 - 2020 ARIZONA MASTER LIST OF STATE GOVERNMENT PROGRAMS

Objective: 2 FY2018: Support/facilitate completion of continuity of operations plans by all 36 cabinet-level agencies
 FY2019: Support/facilitate completion of continuity of operations plans by all 36 cabinet-level agencies
 FY2020: Support/facilitate completion of continuity of operations plans by all 36 cabinet-level agencies

Performance Measures	FY 2018 Actual	FY 2019 Estimate	FY 2020 Estimate
Continuity of operations plans by all 36 cabinet-level agencies	32	36	0

Objective: 3 FY2018: Complete the 68 EMAP reaccreditation requirements by FY20
 FY2019: Complete the 68 EMAP reaccreditation requirements by FY20
 FY2020: Complete the 68 EMAP reaccreditation requirements by FY20

Performance Measures	FY 2018 Actual	FY 2019 Estimate	FY 2020 Estimate
Complete the 68 EMAP reaccreditation requirements by FY20	0	68	0

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

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

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

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

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

Objective: 1 FY2018: Quickly and efficiently administer the State Public Assistance Program to communities experiencing disaster.
 FY2019: Quickly and efficiently administer the State Public Assistance Program to communities experiencing disaster.
 FY2020: Quickly and efficiently administer the State Public Assistance Program to communities experiencing disaster.

Performance Measures	FY 2018 Actual	FY 2019 Estimate	FY 2020 Estimate
State Disaster Recovery Time	12.68	12	0

Objective: 2 FY2018: Improve Common Operating Picture Capabilities
 FY2019: Improve Common Operating Picture Capabilities
 FY2020: Improve Common Operating Picture Capabilities

Performance Measures	FY 2018 Actual	FY 2019 Estimate	FY 2020 Estimate
Develop Common Operating Picture (COP) and Situational Awareness (SA) capabilities with consistent contributions from all 8 of the SERRP primary response agencies	0	8	0

Objective: 3 FY2018: Meet 100% of state requirements for incident support and coordination through establishment of Multi-Agency Coordination Center
 FY2019: Meet 100% of state requirements for incident support and coordination through establishment of Multi-Agency Coordination Center
 FY2020: Meet 100% of state requirements for incident support and coordination through establishment of Multi-Agency Coordination Center

Performance Measures	FY 2018 Actual	FY 2019 Estimate	FY 2020 Estimate
Conduct 4 meetings w/ partner agencies to refine development and financing of Multi-Agency Operations Center proposal	0	4	0

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

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

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

This Program Contains the following Subprograms:

- ▶ Army National Guard
- ▶ Air National Guard

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

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

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

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

Objective: 1 FY2018: Maintain the Force and meet authorized End-Strength.
 FY2019: Maintain the Force and meet authorized End-Strength.
 FY2020: Maintain the Force and meet authorized End-Strength.

Performance Measures	FY 2018 Actual	FY 2019 Estimate	FY 2020 Estimate
Meet 100% authorized end-strength	96.7	100	0

2018 - 2020 ARIZONA MASTER LIST OF STATE GOVERNMENT PROGRAMS

◆ **Goal 2** To provide Readiness Centers able to support state missions and Soldier training and readiness requirements.

Objective: 1 FY2018: To achieve "fair" or "good" facility ratings for all 31 Readiness Centers.
 FY2019: To achieve "fair" or "good" facility ratings for all 31 Readiness Centers.
 FY2020: To achieve "fair" or "good" facility ratings for all 31 Readiness Centers.

Performance Measures	FY 2018 Actual	FY 2019 Estimate	FY 2020 Estimate
AZNG Readiness Centers able to support Soldier Readiness	19	20	0

Objective: 2 FY2018: To achieve "fair" or "good" space requirements for all 31 Readiness Centers.
 FY2019: To achieve "fair" or "good" space requirements for all 31 Readiness Centers.
 FY2020: To achieve "fair" or "good" space requirements for all 31 Readiness Centers.

Performance Measures	FY 2018 Actual	FY 2019 Estimate	FY 2020 Estimate
AZNG Readiness Centers that meet space requirements	6	6	0

◆ **Goal 3** To support state/ADOA-ASET cyber defense capabilities and address critical state gaps

Objective: 1 FY2018: Perform penetration testing and evaluation of state websites as directed by ADOA-ASET
 FY2019: Perform penetration testing and evaluation of state websites as directed by ADOA-ASET
 FY2020: Perform penetration testing and evaluation of state websites as directed by ADOA-ASET

Performance Measures	FY 2018 Actual	FY 2019 Estimate	FY 2020 Estimate
Number of state websites penetration tested for cyber vulnerabilities	0	0	0

◆ **Goal 4** To complete Joint Land Use Studies (JLUS) with Coconino and Pinal Counties for existing Army National Guard installations and training areas

Objective: 1 FY2018: Support completion of the JLUS studies
 FY2019: Support completion of the JLUS studies
 FY2020: Support completion of the JLUS studies

Performance Measures	FY 2018 Actual	FY 2019 Estimate	FY 2020 Estimate
Completed JLUS studies	0	2	0

◆ **Goal 5** To develop and execute courses of action to reduce current Army training site shortfall

Objective: 1 FY2018: Development of COAs
 FY2019: Development of COAs
 FY2020: Development of COAs

Performance Measures	FY 2018 Actual	FY 2019 Estimate	FY 2020 Estimate
Development of COAs, by percentage	0	100	0

components of the U.S. Armed Forces. The 162nd WG trains fighter pilots for the Air National Guard and international student pilots, maintains 24/7 aerospace alert in the defense of U.S. air sovereignty, and provides persistent, armed MQ-1 Predator Intelligence, Surveillance, and Reconnaissance (ISR) and Incident Awareness and Assessments (IAA) capabilities to sustain national and state interests.

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

Objective: 1 FY2018: Maintain the Force and meet authorized End-Strength.
 FY2019: Maintain the Force and meet authorized End-Strength.
 FY2020: Maintain the Force and meet authorized End-Strength.

Performance Measures	FY 2018 Actual	FY 2019 Estimate	FY 2020 Estimate
Meet 100% authorized end-strength	92.9	100	0

MAA 3.2 **Subprogram Summary**

AIR NATIONAL GUARD

Major General Howard P. Purcell, Assistant Adjutant General - Air
 Arizona Air National Guard (602) 267-2660
 Arizona Constitution Article XVI, A.R.S. §§ 26-102©(8), 26-104

Mission:

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

Description:

The Arizona Air National Guard serves a dual mission provided for by the United States Constitution and Arizona Constitution as the organized militia for Arizona. The Governor is the Commander-in-Chief until mobilized by the President of the United States. The Arizona Air National Guard consists of the 161st Air Refueling Wing (ARW) and the 162nd Wing (WG). The Governor is the Commander-in-Chief until mobilized by the President of the United States. The 161st ARW is the only aerial refueling tanker task force in the southwestern United States and provides daily support for all



State of Arizona Budget Request

State Agency

Department of Emergency and Military Affairs

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

Governor DUCEY:

This and the accompanying budget schedules, statements and explanatory information constitute the operating budget request for this agency for Fiscal Year 2020.

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

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

Title: **The Adjutant General**

Maj Gen Michael T. McGuire 8/31/2018
 (signature)

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

Prepared By: **Renee Dudden**

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

Date Prepared: **Friday, August 31, 2018**

Appropriated Funds

	FY 2019 Approp	FY 2020 Fund. Issue	FY 2020 Total Budget
Total Amount Requested:	12,559.8	1,323.8	13,883.6
General Fund	11,098.2	1,323.8	12,422.0
Nuclear Emergency Management Fund	1,461.6	0.0	1,461.6
Emergency Management Assistance Compact Revolving Fu	0.0	0.0	0.0

Non-Appropriated Funds

	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Budget
Total Amount Planned:	82,339.6	(17,641.1)	64,698.5
Military Installation Fund	2,118.7	(2,118.7)	0.0
Federal Grant Fund	59,924.2	(14,321.4)	45,602.8
Camp Navajo Fund	18,412.3	(1,044.2)	17,368.1
National Guard Morale, Welfare and Recreation Fund	210.0	(156.8)	53.2
National Guard Fund	0.0	0.0	0.0
Interagency Service Agreement Fund	668.7	0.0	668.7
Indirect Cost Recovery Fund	1,005.7	0.0	1,005.7
Total:	94,899.4	(16,317.3)	78,582.1

Revenue Schedule

Agency:	Department of Emergency and Military Affairs		
Fund:	2000	Federal Grant Fund	
AFIS Code	Category of Receipt and Description		
4211	FEDERAL GRANTS		
4632	RENTAL INCOME		
4911	FEDERAL TRANSFERS IN		
Fund Total:			

	FY 2018	FY 2019	FY 2020
	44,420.8	58,972.5	44,965.2
	589.2	0.7	0.0
	521.6	480.9	637.6
	45,531.6	59,454.1	45,602.8

Revenue Schedule

Agency: Department of Emergency and Military Affairs

Fund: 2106 Camp Navajo Fund

AFIS Code	Category of Receipt and Description	FY 2018	FY 2019	FY 2020
4211	FEDERAL GRANTS	2,796.5	0.0	0.0
4373	SURPLUS PROPERTY	45.9	2.5	2.5
4631	TREASURERS INTEREST INCOME	143.3	119.0	123.0
4632	RENTAL INCOME	10,787.5	6,477.2	7,107.0
4699	MISCELLANEOUS RECEIPTS	0.0	8,051.0	8,051.0
Fund Total:		13,773.2	14,649.7	15,283.5

Revenue Schedule

Agency: Department of Emergency and Military Affairs

Fund: 2124 National Guard Morale, Welfare and Recreation Fund

AFIS Code	Category of Receipt and Description	FY 2018	FY 2019	FY 2020
4632	RENTAL INCOME	54.2	54.0	54.0
4699	MISCELLANEOUS RECEIPTS	2.0	0.0	0.0
Fund Total:		56.2	54.0	54.0

Revenue Schedule

Agency:	Department of Emergency and Military Affairs				
Fund:	2138	Nuclear Emergency Management Fund			
AFIS Code	4901	Category of Receipt and Description	FY 2018	FY 2019	FY 2020
		OPERATING TRANSFERS IN	1,438.4	1,461.6	1,461.6
		Fund Total:	1,438.4	1,461.6	1,461.6

Revenue Schedule

Agency: Department of Emergency and Military Affairs

Fund: 2140 National Guard Fund

AFIS Code	Category of Receipt and Description	FY 2018	FY 2019	FY 2020
4632	RENTAL INCOME	89.4	90.0	90.0
Fund Total:		89.4	90.0	90.0

Revenue Schedule

Agency: Department of Emergency and Military Affairs

Fund: 2500 Interagency Service Agreement Fund

AFIS Code	Category of Receipt and Description	FY 2018	FY 2019	FY 2020
4632	RENTAL INCOME	21.6	40.0	40.0
4901	OPERATING TRANSFERS IN	713.1	567.1	567.1
Fund Total:		734.7	607.1	607.1

Revenue Schedule

Agency: Department of Emergency and Military Affairs

Fund: 2602 Emergency Management Assistance Compact Revolving Fund

AFIS Code	Category of Receipt and Description	FY 2018	FY 2019	FY 2020
4901	OPERATING TRANSFERS IN	0.0	0.0	0.0
Fund Total:		0.0	0.0	0.0

Revenue Schedule

Agency:	Department of Emergency and Military Affairs		
Fund:	9000	Indirect Cost Recovery Fund	
AFIS Code	Category of Receipt and Description		
4901	OPERATING TRANSFERS IN		
	FY 2018	FY 2019	FY 2020
	631.9	966.4	537.7
Fund Total:	631.9	966.4	537.7

Fund 2000

Key revenue drivers

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

Assumptions

1. Army & Air National Guard Cooperative Agreements will maintain funding at initial FY 18 funding levels.
2. Funding will remain the same for FY 20 for EMPG.
3. Funding will remain the same for FY 20 SHSGP.
4. Revenues reflect only open disaster recovery grants.
5. Revenues reflect only open mitigation grants. The pre-disaster mitigation grant programs are competitive and the agency is unable to determine what FEMA will award for FY 19 & FY 20.

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

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

Fund 2106

Key revenue drivers

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

Assumptions

1. Current customer storage requirements will remain the same. FY 20 reflects a 2% increase to address an increase in storage costs.
2. FY 20 reflects an increase of \$500K for expanding storage missions for an existing customer.
3. Current direct labor reimbursements will remain the same.
4. Treasury interest is projected based upon the available fund balance.

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

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

Fund 2500

Key revenue drivers

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

Assumptions

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

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

None

Fund 9000

Key revenue drivers

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

Assumptions

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

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

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

Sources and Uses of Funds

Agency: Department of Emergency and Military Affairs

Fund: 1010 Military Installation Fund

Cash Flow Summary	Actual FY 2018	Estimate FY 2019	Estimate FY 2020
Balance Forward from Prior Year	3,509.4	2,757.3	638.6
Total Available	3,509.4	2,757.3	638.6
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	752.1	2,118.7	0.0
Balance Forward to Next Year	2,757.3	638.6	638.6

Appropriated Expenditure	Actual FY 2018	Estimate FY 2019	Estimate FY 2020
Expenditure Categories			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	0.0	0.0	0.0
Capital Projects (Land, Buildings, Improvements)	0.0	0.0	0.0
Appropriated 27th Pay Roll	0.0	0.0	0.0
Legislative Fund Transfers	0.0	0.0	0.0
IT Project Transfers	0.0	0.0	0.0
Appropriated Expenditure Total:	0.0	0.0	0.0
Appropriated FTE:	0.0	0.0	0.0

Non-Appropriated Expenditure	Actual FY 2018	Estimate FY 2019	Estimate FY 2020
Expenditure Categories			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	8.0	1,270.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	428.2	0.0
Other Operating Expenses	0.9	200.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	743.2	220.5	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	752.1	2,118.7	0.0
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
Non-Appropriated Expenditure Total:	752.1	2,118.7	0.0
Non-Appropriated FTE:	0.0	0.0	0.0

Fund Description

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

Sources and Uses of Funds

Agency: Department of Emergency and Military Affairs

Fund: 2000 Federal Grant Fund

Cash Flow Summary	Actual FY 2018	Estimate FY 2019	Estimate FY 2020
Balance Forward from Prior Year	1,749.5	3,119.8	2,649.7
Revenue (From Revenue Schedule)	45,531.6	59,454.1	45,602.8
Total Available	47,281.1	62,573.9	48,252.5
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	44,161.3	59,924.2	45,602.8
Balance Forward to Next Year	3,119.8	2,649.7	2,649.7

Appropriated Expenditure	Actual FY 2018	Estimate FY 2019	Estimate FY 2020
Expenditure Categories			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	0.0	0.0	0.0
Capital Projects (Land, Buildings,Improvements)	0.0	0.0	0.0
Appropriated 27th Pay Roll	0.0	0.0	0.0
Legislative Fund Transfers	0.0	0.0	0.0
IT Project Transfers	0.0	0.0	0.0
Appropriated Expenditure Total:	0.0	0.0	0.0
Appropriated FTE:	0.0	0.0	0.0

Non-Appropriated Expenditure	Actual FY 2018	Estimate FY 2019	Estimate FY 2020
Expenditure Categories			
Personal Services	11,342.2	12,633.1	11,892.4
Employee Related Expenses	5,195.0	6,049.2	5,910.3
Prof. And Outside Services	2,831.2	4,994.7	2,771.2
Travel - In State	79.5	92.6	87.3
Travel - Out of State	114.3	171.9	188.5
Food	15.7	13.1	0.0
Aid to Organizations and Individuals	4,107.6	8,620.9	6,375.2
Other Operating Expenses	14,771.5	25,497.0	17,425.2
Equipment	1,656.1	636.5	125.0
Capital Outlay	2,997.1	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	1,051.1	1,215.2	827.7
Expenditure Categories Total:	44,161.3	59,924.2	45,602.8
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
Non-Appropriated Expenditure Total:	44,161.3	59,924.2	45,602.8
Non-Appropriated FTE:	283.4	283.4	283.4

Sources and Uses of Funds

Agency: Department of Emergency and Military Affairs

Fund Description

OSP: 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 Arizon

Sources and Uses of Funds

Agency: Department of Emergency and Military Affairs

Fund: 2106 Camp Navajo Fund

Cash Flow Summary	Actual FY 2018	Estimate FY 2019	Estimate FY 2020
Balance Forward from Prior Year	10,590.8	12,408.7	8,646.1
Revenue (From Revenue Schedule)	13,773.2	14,649.7	15,283.5
Total Available	24,364.0	27,058.4	23,929.6
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	11,955.3	18,412.3	17,368.1
Balance Forward to Next Year	12,408.7	8,646.1	6,561.5

Appropriated Expenditure	Actual FY 2018	Estimate FY 2019	Estimate FY 2020
Expenditure Categories			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	0.0	0.0	0.0
Capital Projects (Land, Buildings, Improvements)	0.0	0.0	0.0
Appropriated 27th Pay Roll	0.0	0.0	0.0
Legislative Fund Transfers	0.0	0.0	0.0
IT Project Transfers	0.0	0.0	0.0
Appropriated Expenditure Total:	0.0	0.0	0.0
Appropriated FTE:	0.0	0.0	0.0

Non-Appropriated Expenditure	Actual FY 2018	Estimate FY 2019	Estimate FY 2020
Expenditure Categories			
Personal Services	4,822.1	5,285.8	5,285.8
Employee Related Expenses	2,028.4	2,421.6	2,421.6
Prof. And Outside Services	720.1	516.8	516.8
Travel - In State	40.5	55.3	55.3
Travel - Out of State	89.5	90.0	90.0
Food	0.7	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	2,928.1	3,005.6	3,005.6
Equipment	609.0	920.5	500.0
Capital Outlay	516.0	5,948.7	5,325.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	200.9	168.0	168.0
Expenditure Categories Total:	11,955.3	18,412.3	17,368.1
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
Non-Appropriated Expenditure Total:	11,955.3	18,412.3	17,368.1
Non-Appropriated FTE:	100.0	100.0	100.0

Sources and Uses of Funds

Agency: Department of Emergency and Military Affairs

Fund Description

OSP: 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 opera

Sources and Uses of Funds

Agency: Department of Emergency and Military Affairs

Fund: 2124 National Guard Morale, Welfare and Recreation Fund

Cash Flow Summary	Actual FY 2018	Estimate FY 2019	Estimate FY 2020
Balance Forward from Prior Year	189.8	224.8	68.8
Revenue (From Revenue Schedule)	56.2	54.0	54.0
Total Available	246.0	278.8	122.8
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	21.2	210.0	53.2
Balance Forward to Next Year	224.8	68.8	69.6

Appropriated Expenditure	Actual FY 2018	Estimate FY 2019	Estimate FY 2020
Expenditure Categories			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	0.0	0.0	0.0
Capital Projects (Land, Buildings, Improvements)	0.0	0.0	0.0
Appropriated 27th Pay Roll	0.0	0.0	0.0
Legislative Fund Transfers	0.0	0.0	0.0
IT Project Transfers	0.0	0.0	0.0
Appropriated Expenditure Total:	0.0	0.0	0.0
Appropriated FTE:	0.0	0.0	0.0

Non-Appropriated Expenditure	Actual FY 2018	Estimate FY 2019	Estimate FY 2020
Expenditure Categories			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	4.6	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	16.6	210.0	53.2
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	21.2	210.0	53.2
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
Non-Appropriated Expenditure Total:	21.2	210.0	53.2
Non-Appropriated FTE:	0.0	0.0	0.0

Sources and Uses of Funds

Agency: Department of Emergency and Military Affairs

Fund Description

OSPB: Revenues 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 activiti

Sources and Uses of Funds

Agency: Department of Emergency and Military Affairs

Fund: 2138 Nuclear Emergency Management Fund

Cash Flow Summary	Actual FY 2018	Estimate FY 2019	Estimate FY 2020
Balance Forward from Prior Year	7.6	15.6	15.6
Revenue (From Revenue Schedule)	1,438.4	1,461.6	1,461.6
Total Available	1,446.0	1,477.2	1,477.2
Total Appropriated Disbursements	1,430.4	1,461.6	1,461.6
Total Non-Appropriated Disbursements	0.0	0.0	0.0
Balance Forward to Next Year	15.6	15.6	15.6
Appropriated Expenditure	Actual FY 2018	Estimate FY 2019	Estimate FY 2020
Expenditure Categories			
Personal Services	371.4	279.1	279.1
Employee Related Expenses	138.3	99.4	99.4
Prof. And Outside Services	3.7	0.0	0.0
Travel - In State	3.2	2.0	2.0
Travel - Out of State	7.3	13.6	13.6
Food	5.7	5.0	5.0
Aid to Organizations and Individuals	773.0	765.1	765.1
Other Operating Expenses	35.9	195.2	195.2
Equipment	4.4	37.1	37.1
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	87.5	65.1	65.1
Expenditure Categories Total:	1,430.4	1,461.6	1,461.6
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	0.0	0.0	0.0
Capital Projects (Land, Buildings, Improvements)	0.0	0.0	0.0
Appropriated 27th Pay Roll	0.0	0.0	0.0
Legislative Fund Transfers	0.0	0.0	0.0
IT Project Transfers	0.0	0.0	0.0
Appropriated Expenditure Total:	1,430.4	1,461.6	1,461.6
Appropriated FTE:	5.5	5.5	5.5
Non-Appropriated Expenditure	Actual FY 2018	Estimate FY 2019	Estimate FY 2020
Expenditure Categories			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
Non-Appropriated Expenditure Total:	0.0	0.0	0.0
Non-Appropriated FTE:	0.0	0.0	0.0

Sources and Uses of Funds

Agency: Department of Emergency and Military Affairs

Fund Description

OSP: Revenues are from an assessment levied against a consortium of corporations that operate the Palo Verde Nuclear Generating Station. Funds are used for the development and maintenance of a state plan for off-site response to an emergency caused by an accid

Sources and Uses of Funds

Agency: Department of Emergency and Military Affairs

Fund: 2140 National Guard Fund

Cash Flow Summary	Actual FY 2018	Estimate FY 2019	Estimate FY 2020
Balance Forward from Prior Year	132.4	211.1	301.1
Revenue (From Revenue Schedule)	89.4	90.0	90.0
Total Available	221.8	301.1	391.1
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	10.7	0.0	0.0
Balance Forward to Next Year	211.1	301.1	391.1

Appropriated Expenditure	Actual FY 2018	Estimate FY 2019	Estimate FY 2020
Expenditure Categories			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	0.0	0.0	0.0
Capital Projects (Land, Buildings,Improvements)	0.0	0.0	0.0
Appropriated 27th Pay Roll	0.0	0.0	0.0
Legislative Fund Transfers	0.0	0.0	0.0
IT Project Transfers	0.0	0.0	0.0
Appropriated Expenditure Total:	0.0	0.0	0.0
Appropriated FTE:	0.0	0.0	0.0

Non-Appropriated Expenditure	Actual FY 2018	Estimate FY 2019	Estimate FY 2020
Expenditure Categories			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	6.9	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	3.8	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	10.7	0.0	0.0
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
Non-Appropriated Expenditure Total:	10.7	0.0	0.0
Non-Appropriated FTE:	0.0	0.0	0.0

Sources and Uses of Funds

Agency: Department of Emergency and Military Affairs

Fund Description

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

Sources and Uses of Funds

Agency: Department of Emergency and Military Affairs

Fund: 2349 National Guard Relief Fund

Cash Flow Summary	Actual FY 2018	Estimate FY 2019	Estimate FY 2020
Balance Forward from Prior Year	0.0	0.0	0.0
Total Available	0.0	0.0	0.0
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	0.0	0.0	0.0
Balance Forward to Next Year	0.0	0.0	0.0

Appropriated Expenditure	Actual FY 2018	Estimate FY 2019	Estimate FY 2020
Expenditure Categories			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	0.0	0.0	0.0
Capital Projects (Land, Buildings,Improvements)	0.0	0.0	0.0
Appropriated 27th Pay Roll	0.0	0.0	0.0
Legislative Fund Transfers	0.0	0.0	0.0
IT Project Transfers	0.0	0.0	0.0
Appropriated Expenditure Total:	0.0	0.0	0.0
Appropriated FTE:	0.0	0.0	0.0

Non-Appropriated Expenditure	Actual FY 2018	Estimate FY 2019	Estimate FY 2020
Expenditure Categories			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
Non-Appropriated Expenditure Total:	0.0	0.0	0.0
Non-Appropriated FTE:	0.0	0.0	0.0

Sources and Uses of Funds

Agency: Department of Emergency and Military Affairs

Fund Description

OSP: Pursuant to Laws 2015 Chapter 208, this fund is to be eliminated. Additionally, the voluntary contribution space on the individual income tax return form that directs monies to the fund is removed and any unexpended, unencumbered money left in the fund is

Sources and Uses of Funds

Agency: Department of Emergency and Military Affairs

Fund: 2416 State Army Property fund

Cash Flow Summary	Actual FY 2018	Estimate FY 2019	Estimate FY 2020
Balance Forward from Prior Year	960.2	960.2	960.2
Total Available	960.2	960.2	960.2
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	0.0	0.0	0.0
Balance Forward to Next Year	960.2	960.2	960.2

Appropriated Expenditure	Actual FY 2018	Estimate FY 2019	Estimate FY 2020
Expenditure Categories			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	0.0	0.0	0.0
Capital Projects (Land, Buildings, Improvements)	0.0	0.0	0.0
Appropriated 27th Pay Roll	0.0	0.0	0.0
Legislative Fund Transfers	0.0	0.0	0.0
IT Project Transfers	0.0	0.0	0.0
Appropriated Expenditure Total:	0.0	0.0	0.0
Appropriated FTE:	0.0	0.0	0.0

Non-Appropriated Expenditure	Actual FY 2018	Estimate FY 2019	Estimate FY 2020
Expenditure Categories			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
Non-Appropriated Expenditure Total:	0.0	0.0	0.0
Non-Appropriated FTE:	0.0	0.0	0.0

Fund Description

OSPB: This fund receives money from the sale of surplus army real property and can be expended on the construction or capital improvement of National Guard armories.

Sources and Uses of Funds

Agency: Department of Emergency and Military Affairs

Fund: 2500 Interagency Service Agreement Fund

Cash Flow Summary	Actual FY 2018	Estimate FY 2019	Estimate FY 2020
Balance Forward from Prior Year	714.4	477.8	416.2
Revenue (From Revenue Schedule)	734.7	607.1	607.1
Total Available	1,449.1	1,084.9	1,023.3
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	971.3	668.7	668.7
Balance Forward to Next Year	477.8	416.2	354.6

Appropriated Expenditure	Actual FY 2018	Estimate FY 2019	Estimate FY 2020
Expenditure Categories			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	0.0	0.0	0.0
Capital Projects (Land, Buildings, Improvements)	0.0	0.0	0.0
Appropriated 27th Pay Roll	0.0	0.0	0.0
Legislative Fund Transfers	0.0	0.0	0.0
IT Project Transfers	0.0	0.0	0.0
Appropriated Expenditure Total:	0.0	0.0	0.0
Appropriated FTE:	0.0	0.0	0.0

Non-Appropriated Expenditure	Actual FY 2018	Estimate FY 2019	Estimate FY 2020
Expenditure Categories			
Personal Services	484.8	402.6	402.6
Employee Related Expenses	220.2	164.5	164.5
Prof. And Outside Services	4.3	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	262.0	101.6	101.6
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	971.3	668.7	668.7
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
Non-Appropriated Expenditure Total:	971.3	668.7	668.7
Non-Appropriated FTE:	10.0	10.0	10.0

Sources and Uses of Funds

Agency: Department of Emergency and Military Affairs

Fund Description

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

Sources and Uses of Funds

Agency: Department of Emergency and Military Affairs

Fund: 2602 Emergency Management Assistance Compact Revolving Fund

Cash Flow Summary	Actual FY 2018	Estimate FY 2019	Estimate FY 2020
Balance Forward from Prior Year	279.6	227.3	227.3
Revenue (From Revenue Schedule)	0.0	0.0	0.0
Total Available	279.6	227.3	227.3
Total Appropriated Disbursements	52.3	0.0	0.0
Total Non-Appropriated Disbursements	0.0	0.0	0.0
Balance Forward to Next Year	227.3	227.3	227.3

Appropriated Expenditure	Actual FY 2018	Estimate FY 2019	Estimate FY 2020
Expenditure Categories			
Personal Services	24.8	0.0	0.0
Employee Related Expenses	7.7	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	19.8	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	52.3	0.0	0.0
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	0.0	0.0	0.0
Capital Projects (Land, Buildings, Improvements)	0.0	0.0	0.0
Appropriated 27th Pay Roll	0.0	0.0	0.0
Legislative Fund Transfers	0.0	0.0	0.0
IT Project Transfers	0.0	0.0	0.0
Appropriated Expenditure Total:	52.3	0.0	0.0
Appropriated FTE:	0.0	0.0	0.0

Non-Appropriated Expenditure	Actual FY 2018	Estimate FY 2019	Estimate FY 2020
Expenditure Categories			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
Non-Appropriated Expenditure Total:	0.0	0.0	0.0
Non-Appropriated FTE:	0.0	0.0	0.0

Fund Description

OSPB:

Sources and Uses of Funds

Agency: Department of Emergency and Military Affairs

Fund: 9000 Indirect Cost Recovery Fund

Cash Flow Summary	Actual FY 2018	Estimate FY 2019	Estimate FY 2020
Balance Forward from Prior Year	731.9	672.0	632.7
Revenue (From Revenue Schedule)	631.9	966.4	537.7
Total Available	1,363.8	1,638.4	1,170.4
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	691.8	1,005.7	1,005.7
Balance Forward to Next Year	672.0	632.7	164.7

Appropriated Expenditure	Actual FY 2018	Estimate FY 2019	Estimate FY 2020
Expenditure Categories			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	0.0	0.0	0.0
Capital Projects (Land, Buildings, Improvements)	0.0	0.0	0.0
Appropriated 27th Pay Roll	0.0	0.0	0.0
Legislative Fund Transfers	0.0	0.0	0.0
IT Project Transfers	0.0	0.0	0.0
Appropriated Expenditure Total:	0.0	0.0	0.0
Appropriated FTE:	0.0	0.0	0.0

Non-Appropriated Expenditure	Actual FY 2018	Estimate FY 2019	Estimate FY 2020
Expenditure Categories			
Personal Services	280.0	506.4	506.4
Employee Related Expenses	115.8	202.2	202.2
Prof. And Outside Services	1.1	1.1	1.1
Travel - In State	0.3	1.0	1.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	282.3	295.0	295.0
Equipment	12.3	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	691.8	1,005.7	1,005.7
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
Non-Appropriated Expenditure Total:	691.8	1,005.7	1,005.7
Non-Appropriated FTE:	10.0	10.0	10.0

Sources and Uses of Funds

Agency: Department of Emergency and Military Affairs

Fund Description

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

Funding Issues List

Agency: Department of Emergency and Military Affairs

FY 2020

Priority	Funding Issue Title	Total FTE	Total Amount	General Fund	Other Approp. Funds	Non-App Funds
1	Tuition Reimbursement	0.0	1,000.0	1,000.0	0.0	0.0
2	Integration of 162WG IAA capabilities	0.0	259.1	259.1	0.0	0.0
3	State Cyber Support/Response	0.0	64.7	64.7	0.0	0.0
4	Adjustments to Federal Funds	0.0	(14,321.4)	0.0	0.0	(14,321.4)
5	Adjustment to the MWR Fund	0.0	(156.8)	0.0	0.0	(156.8)
6	Adjustment to the Military Installation Fund	0.0	(2,118.7)	0.0	0.0	(2,118.7)
7	Adjustments to the Camp Navajo Fund	0.0	(1,044.2)	0.0	0.0	(1,044.2)
	Total:	0.0	(16,317.3)	1,323.8	0.0	(17,641.1)
	Decision Package Total:	0.0	(16,317.3)	1,323.8	0.0	(17,641.1)

Funding Issue Detail

Agency: Department of Emergency and Military Affairs

Issue: 1 Tuition Reimbursement

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

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

Expenditure Categories	FY 2020
FTE	0.0
Personal Services	0.0
Employee Related Expenses	0.0
Subtotal Personal Services and ERE:	0.0
Professional & Outside Services	0.0
Travel In-State	0.0
Travel Out-of-State	0.0
Food	0.0
Aid to Organizations & Individuals	0.0
Other Operating Expenditures	667.0
Equipment	0.0
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	0.0
Program / Fund Total:	667.0

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

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

Expenditure Categories	FY 2020
FTE	0.0
Personal Services	0.0
Employee Related Expenses	0.0
Subtotal Personal Services and ERE:	0.0
Professional & Outside Services	0.0
Travel In-State	0.0
Travel Out-of-State	0.0
Food	0.0
Aid to Organizations & Individuals	0.0
Other Operating Expenditures	333.0
Equipment	0.0
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	0.0
Program / Fund Total:	333.0

Funding Issue Detail

Agency: Department of Emergency and Military Affairs

Issue: 2 Integration of 162WG IAA capabilities

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

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

Expenditure Categories	FY 2020
FTE	0.0
Personal Services	0.0
Employee Related Expenses	0.0
Subtotal Personal Services and ERE:	0.0
Professional & Outside Services	0.0
Travel In-State	0.0
Travel Out-of-State	0.0
Food	0.0
Aid to Organizations & Individuals	0.0
Other Operating Expenditures	0.0
Equipment	259.1
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	0.0
Program / Fund Total:	259.1

Issue: 3 State Cyber Support/Response

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

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

Expenditure Categories	FY 2020
FTE	0.0
Personal Services	0.0
Employee Related Expenses	0.0
Subtotal Personal Services and ERE:	0.0
Professional & Outside Services	0.0
Travel In-State	0.0
Travel Out-of-State	0.0
Food	0.0
Aid to Organizations & Individuals	0.0
Other Operating Expenditures	0.0
Equipment	64.7
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	0.0
Program / Fund Total:	64.7

Funding Issue Detail

Agency: Department of Emergency and Military Affairs

Issue: 4 Adjustments to Federal Funds

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

Calculated ERE: \$38.30
Uniform Allowance: \$0.00

Expenditure Categories	FY 2020
FTE	0.0
Personal Services	161.4
Employee Related Expenses	145.9
Subtotal Personal Services and ERE:	307.3
Professional & Outside Services	(2,147.5)
Travel In-State	0.1
Travel Out-of-State	17.0
Food	0.0
Aid to Organizations & Individuals	0.0
Other Operating Expenditures	(6,837.8)
Equipment	(324.5)
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	0.0
Program / Fund Total:	(8,985.4)

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

Calculated ERE: \$26.80
Uniform Allowance: \$0.00

Expenditure Categories	FY 2020
FTE	0.0
Personal Services	113.1
Employee Related Expenses	73.8
Subtotal Personal Services and ERE:	186.9
Professional & Outside Services	(3.6)
Travel In-State	0.0
Travel Out-of-State	20.4
Food	0.0
Aid to Organizations & Individuals	0.0
Other Operating Expenditures	(722.6)
Equipment	0.0
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	0.0
Program / Fund Total:	(518.9)

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

Calculated ERE: (\$204.20)
Uniform Allowance: \$0.00

Expenditure Categories	FY 2020
FTE	0.0
Personal Services	(860.2)
Employee Related Expenses	(313.9)
Subtotal Personal Services and ERE:	(1,174.1)

Funding Issue Detail

Agency: Department of Emergency and Military Affairs

Issue: 4 Adjustments to Federal Funds

Professional & Outside Services	(72.4)
Travel In-State	(5.4)
Travel Out-of-State	(20.8)
Food	(13.1)
Aid to Organizations & Individuals	(1,946.9)
Other Operating Expenditures	(511.4)
Equipment	(187.0)
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	(353.2)
Program / Fund Total:	(4,284.3)

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

Calculated ERE: (\$36.80)
Uniform Allowance: \$0.00

Expenditure Categories	FY 2020
FTE	0.0
Personal Services	(155.0)
Employee Related Expenses	(44.7)
Subtotal Personal Services and ERE:	(199.7)
Professional & Outside Services	0.0
Travel In-State	0.0
Travel Out-of-State	0.0
Food	0.0
Aid to Organizations & Individuals	(298.8)
Other Operating Expenditures	0.0
Equipment	0.0
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	(34.3)
Program / Fund Total:	(532.8)

Issue: 5 Adjustment to the MWR Fund

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

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

Expenditure Categories	FY 2020
FTE	0.0
Personal Services	0.0
Employee Related Expenses	0.0
Subtotal Personal Services and ERE:	0.0
Professional & Outside Services	0.0
Travel In-State	0.0
Travel Out-of-State	0.0
Food	0.0
Aid to Organizations & Individuals	0.0
Other Operating Expenditures	(156.8)
Equipment	0.0
Capital Outlay	0.0

Funding Issue Detail

Agency: Department of Emergency and Military Affairs

Issue: 5 Adjustment to the MWR Fund

Debt Services	0.0
Cost Allocation	0.0
Transfers	0.0
Program / Fund Total:	(156.8)

Issue: 6 Adjustment to the Military Installation Fund

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

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

Expenditure Categories	FY 2020
FTE	0.0
Personal Services	0.0
Employee Related Expenses	0.0
Subtotal Personal Services and ERE:	0.0
Professional & Outside Services	(1,270.0)
Travel In-State	0.0
Travel Out-of-State	0.0
Food	0.0
Aid to Organizations & Individuals	(428.2)
Other Operating Expenditures	(200.0)
Equipment	0.0
Capital Outlay	(220.5)
Debt Services	0.0
Cost Allocation	0.0
Transfers	0.0
Program / Fund Total:	(2,118.7)

Issue: 7 Adjustments to the Camp Navajo Fund

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

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

Expenditure Categories	FY 2020
FTE	0.0
Personal Services	0.0
Employee Related Expenses	0.0
Subtotal Personal Services and ERE:	0.0
Professional & Outside Services	0.0
Travel In-State	0.0
Travel Out-of-State	0.0
Food	0.0
Aid to Organizations & Individuals	0.0
Other Operating Expenditures	0.0
Equipment	(420.5)
Capital Outlay	(623.7)
Debt Services	0.0
Cost Allocation	0.0
Transfers	0.0

Funding Issue Detail

Agency: Department of Emergency and Military Affairs

Issue: 7 Adustments to the Camp Navajo Fund

Program / Fund Total:

(1,044.2)

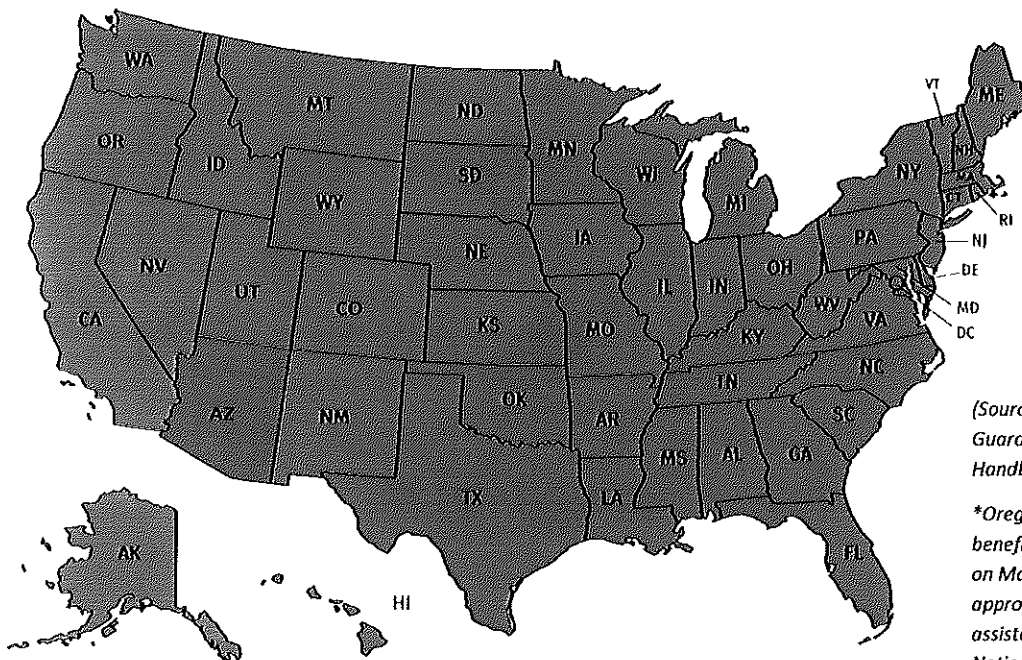
Critical Funding Issue #1 – Arizona National Guard Postsecondary Education Reimbursement

Description of issue: The Arizona National Guard requires a state post secondary education benefit to support the recruitment and retention of Citizen Soldiers and Airmen by restoring the annual appropriation to the Arizona National Guard Post Secondary Education Reimbursement Program that was suspended in 2011. The last appropriation to the Arizona National Guard Post Secondary Education Reimbursement Program was in FY2011 for \$1.446 million. An initial appropriation of \$1,000,000 is requested to resume the program beginning in FY19, and would serve at least 127 but likely up to 369 of the estimated 1,610 Arizona National Guard members that are pursuing higher education opportunities.

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

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

States with Education Benefits versus States with No Benefit



(Source: 2017 Army National Guard Education Benefits Handbook.

**Oregon did not provide a benefit until passage of HB4035 on March 3, 2018, which appropriated \$2.5M for tuition assistance grants for their National Guard members)*

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

Both components of the Arizona National Guard have not been able to meet their assigned personnel goal (End-Strength) for at least the past year. The Arizona Army National Guard's End-Strength for FFY2018 is authorized for 5,349, but anticipates only 5,175 Soldiers by September 30, 2018 (96%). The Arizona Air National Guard has a more acute issue, authorized for 2,653 Airmen for FFY18 but are currently anticipating only 2,466 (93%). As the U.S. Armed Forces seeks to grow the size of its Active Component and the economy continues to expand, recruiting and retention has become increasingly more challenging. This challenge in meeting our end-strength goal is not unique. Across the nation, the demand for service members is high, and within the Armed Forces, all components—Active, Guard, and Reserve—are looking to grow. Complicating the matter is the fact that competition for human capital with the private sector and other aspects of the public sector has grown hotter.

To further compound the issue, the FY17 National Defense Authorization Act (Public Law 114-328 § 527) requires the U.S. Department of the Army to consolidate the marketing and recruiting efforts for all three components of the Army – the U.S. Army, the U.S. Army Reserve, and the Army National Guard. Arizona is included as one of the states that will be included in the pilot program, and has major concerns in the implementation of the law and pilot program because:

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

Proposal: Resume the annual appropriation to the Arizona National Guard Post Secondary Education reimbursement program with an annual general fund appropriation starting at \$1,000,000 in FY20 to be available for the Fall 2019 semester. This appropriation amount is expected to be able to serve at least 127 but likely up to 369 Arizona National Guard members.

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

Additional funding for the reimbursement program should also be considered in any future gaming compact negotiations, which would reciprocally provide a benefit back to members of Arizona's tribal nations by offering access to an additional educational and professional growth opportunity by serving their tribe and state without having to leave their community as they would if they enlisted in the federal components of the U.S. Armed Forces.

How does this proposal support the agency's strategic plan/priorities: DEMA's Strategic Plan maintains the goal to provide trained and ready Soldiers and Airmen for state domestic response and federal overseas contingency operations, a requirement the U.S. Constitution places on each state in Article 1, Section 8. In order to provide trained and ready Soldiers and Airmen, they have to be incentivized during the recruitment process to join the National Guard, as opposed to not enlisting or joining one of the federal components of the U.S. Armed Forces. The Arizona National Guard offers a number of inherent incentives that appeal to potential Guard members, including the ability to remain in and serve one's community while pursuing higher education or civilian employment, however, Arizona lacks the one incentive cited as very or extremely influential by 71% of new recruits – funding for college education.

With Oregon appropriating \$2.5M to their National Guard's Tuition Assistance Grant program in March 2018, Arizona is now the only state not to offer this basic incentive and it has created challenges in our ability to recruit, especially in our Air component. The federal government provides some additional education benefits to the Army National Guard because of the nature of their service, but it is left almost entirely up to the state to incentivize recruitment into the Air National Guard. Lack of education benefits has contributed to the Arizona Air National Guard being unable to meet authorized end-strength by the federal government, impacting those units' readiness for state and federal missions.

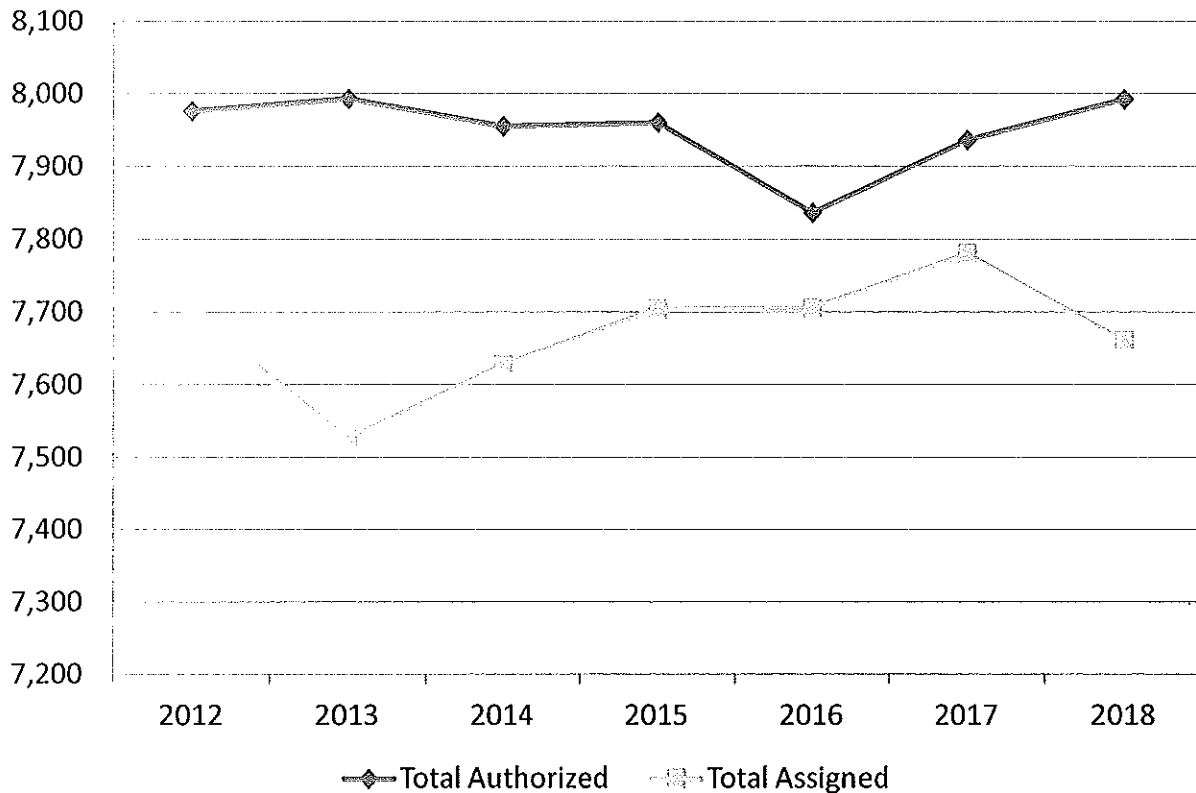
Additionally, the federal government provides funding to each state's National Guard based on how they estimate the state to be able to recruit the force. The lack of a state education benefit has reduced the ability of increasing our Arizona Army National Guard end-strength because the federal government does not believe we can recruit to a higher end-strength number without that basic benefit, limiting the state's ability to field an Army National Guard of sufficient size to meet Arizona's population growth over the past 20 years, further impacting another strategic goal of the agency.

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

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

Federal FY	TTL Accessions	Federal Transfers In	YoY TTL Accessions	YoY Fed Transfers
2015	1058	168	-	-
2016	765	121	- 38%	-38%
2017	714	57	- 7%	-63%
2018	563	35	-21%	-39%

To view the issue another way, here is a graph of the combined End-Strength for both the Arizona Army and Air National Guard over the past five years. A healthy National Guard should be manned at 102% of its authorized End-Strength. Although we had made up ground over the past few years, this past year saw another decrease, bringing the Army National Guard to only 96% of authorized strength and the Air National Guard to only 93% of authorized strength.



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

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

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

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

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

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

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

Equipment to be purchased, if applicable: N/A

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

Annualization(s), if applicable: N/A

Critical Funding Issue #2 – Improve Public Safety Response via integrated Arizona National Guard Information Assessment & Awareness capabilities

Description of issue: The Arizona National Guard can mitigate the Information Assessment and Awareness capability gap for our state’s public safety agencies by integrating the existing capabilities of our MQ-9 remotely piloted “drone” and RC-26 manned reconnaissance aircraft into the state’s command and control systems. This has already been done in California, North Dakota, Texas, and New York, providing leadership and first responders in those states with the ability to utilize live full-motion video in the electro-optical and Infra-Red spectrum during all hours of the day. The Arizona Air National Guard currently lacks the network equipment and associated operations center to fully employ the information assessment and awareness (IAA) capabilities of the MQ-9 and RC-26 in state-side missions. Although Arizona does not have the capability to directly stream video to first responders, Airmen from the Arizona Air National Guard have deployed to California in support of their wildland fire efforts piloting their state’s MQ-9s. The ability of the MQ-9s to see through the smoke to monitor the fire line has empowered fire scene commanders to better formulate suppression efforts, and have become a vital tool in that state’s firefighting efforts.

Proposal: Enable state public safety commanders and emergency response personnel to better utilize MQ-9 and RC-26 aircraft assets through the creation of a live video, voice, and positional data dissemination hub and operations center. This center will allow for on-site analysis and distribution of critical, lifesaving information while maximizing the planning process to best utilize existing resources. Current Drill Status Guardsmen with the 162nd Wing, 214th Group can be used in State Active Duty Status to provide the operational and maintenance surge capabilities to meet these emergency situations. The estimated equipment cost to create this live video, voice, and positional data dissemination hub that can network with state operational centers to utilize MQ-9 and RC-26 capabilities totals \$259,100.

How does this proposal support the agency’s strategic plan/priorities: Integrating MQ-9 and RC-26 Incident Assessment and Awareness capabilities further increases the state of Arizona’s emergency response capability to planned and unplanned events by allowing emergency responders to utilize persistent overhead video and voice communications providing wide-area overview and specific scene awareness. Emergency on-scene commanders can get live, full situational awareness on emergency events to best plan and utilize emergency responders as well as adapt to real-time changing situations. Persistent IAA provides a complete picture of the event over a longer period than existing state, national, and contracted services are currently able to provide. Additionally, this will further enable the Air National Guard to meet the needs of the Governor for state active duty missions.

Performance Measures to display the effects of the proposal: Performance measures will include the increased utilization of Arizona Air National Guard MQ-9 and RC-26 aircraft IAA capabilities by state and local partners to more quickly respond and resolve planned and unplanned events, whether they are natural or human-caused events.

Additional metrics include reducing the capability gap between the state’s existing public safety agencies as well as those in CA/TX/ND/NY in utilizing and exporting the full motion video feed from MQ-

9 and RC-26 aircraft in support of emergency situations to include wildfires, floods, lost/isolated individuals, etc.

Alternatives considered and reasons for rejection: Maintain current equipment and manning levels. This would provide the State of Arizona limited emergency response using existing MQ-9 and RC-26 aircraft IAA assets, which have proven to be force multipliers during emergency situations. The state's full capability of these aircraft cannot be utilized, putting lives and property at unnecessary risk.

Impact of not funding this fiscal year: Inability to meet possible state emergency requests requiring aircraft over flight, live video feed, and persistent IAA capabilities.

Statutory reference: Article 1, Section 8 of the United States Constitution. Article 16, Section 2 of the Arizona Constitution. Title 26, Arizona Revised Statutes.

Equipment to be purchased, if applicable:

Operational Cyber Response Force equipment:

Internal Video Processing, distributing and analyzing:

Workstations	Ops Super/Weather/Misc/PPO; Intel i5, Dual Monitor, 8 Gb Ram	10	\$1,500	\$15,000
Weather Forecaster	Intel i5/i7, dedicated video card, 2-4 monitor, 8/16gb ram, 250SSD	1	\$2,000	\$2,000
Situational Awareness	50" monitors	4	\$625	\$2,500
Printer		2	\$750	\$1,500
Wireless Access		1	\$400	\$400
VX Video Switch KVM	VX40	1		\$50,000

External Distribution:

Networking	Commercial ISP Installation; Up-20MBps, Down-50MBps	1	\$50,000	\$50,000
	Internet Service (annual)	12	\$1,500	\$18,000
Server	Jagwire Server	1	\$75,000	\$75,000
	Dedicated Security suite			
Firewall	Firewall/gateway	1	\$9,000	\$9,000
Route	Router	1	\$7,000	\$7,000
Switch	Cisco 3850-48	1	\$6,500	\$6,500
	Firepower Management server	1	\$9,000	\$9,000
Software	Software	1	\$6,000	\$6,000
File Server	Windows Server 2012/2016, i5, 16Gb ram, 256SSD OS Drive, 4 1TB HDD raid 5	1	\$3,500	\$3,500
Server	Super Splitter Server	1	\$3,500	\$3,500
Video	Video Capture	1	\$200	\$200
			TOTAL	\$259,100

Classification of new positions, if applicable: N/A

Annualization(s), if applicable: Commercial ISP - 18k. State Active Duty days as necessary from existing appropriation.

References/examples:

California Air National Guard Drones Helping Firefighters

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

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

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

Drones with military precision help crews battling CA wildfires

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

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

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

Critical Funding Issue #3 – Leverage AZNG Joint Task Force Cyber Team for State Operational Cyber Response

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

Cyber-attack is one of the most likely and serious threats to Arizona state agencies and critical infrastructure, including the energy and finance sectors. The cascading effects of a traditional cyber event, such as the Sam Sam ransomware attacks recently seen in Colorado and Atlanta, can cost state and municipal governments millions of dollars to recover from and take months before normal services are restored. The impact from a successful energy grid attack on a local or state network could be catastrophic. "While there has not been a major cyber catastrophe that has brought a city or a major service to a sudden halt, the threat of that is very real," says Maj. Gen. Bill Reddel, the New Hampshire Adjutant General. (*Building a Cyber Force*, 2015, link below.) Preparation, planning and implementing mature defensive strategies are the best defense against cyber-attack. However, despite a state's best defensive efforts, successful attacks are inevitable. To be prepared for that threat, a strong operational cyber response force is also required to mitigate effects and help victim agencies recover.

While Arizona has made impressive strides in hardening networks and improving basic cyber hygiene, far more needs to be done. Only a small percentage of state, county and municipal agencies in Arizona have received thorough network penetration testing and vulnerability assessments and existing cyber incident response personnel have other responsibilities, limited availability, and little to no emergency management training. DEMA has established a Cyber Joint Task Force (CJTF) in an attempt to support the state in the event of an attack, and is currently operating with limited resources and no full-time, dedicated personnel. Although limited due to resourcing, DEMA's CJTF has collaborated with multiple partners and performed one operational mission with the ADOA-ASET that was highly beneficial to both agencies. These efforts while successful represent only a small fraction of what could be provided by DEMA and the Arizona National Guard (AZNG), given more resources and time.

Other states, such as Virginia, California, and Washington, fund their respective National Guards to better protect and defend their state agency networks and data. Due to the unique posture and capabilities of the National Guard and depending on a state's organic cyber capabilities, states and Governors can select from a variety of methods to utilize the National Guard in support of cyber defense and response activities. (*California Boots Up State's First Cybersecurity Operations Center*, 2017, See link below.) The Arizona National Guard is uniquely positioned to address the cyber threat in Arizona for the following reasons: 1) The Governor has authority to activate the AZNG to help agencies better prepare and defend against attack and respond when in need of assistance; 2) the AZNG is trained in Emergency Management, organized under DEMA along with the Division Emergency Management, routinely assists

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

Proposal: The estimated equipment cost to build emergency cyber response kits to conduct cyber incident response capabilities totals \$64,691. This amount is based on current Department of Defense guidance on the allowable use of federal equipment. If new guidance is finalized that allows greater use of federal equipment to support state missions under the training, advising, and assisting authority, that estimate will be reduced to remove any unnecessary state-specific purchase.

The estimated cost to staff an Operational Cyber Response Force would require four (4) personnel on State Active Duty status totaling \$330,609.60 per year. The agency proposes taking risk in its current budget to fund these State Active Duty days in order to develop an ROI estimate based on current agreements with ADOA to provide cyber related services.

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

How does this proposal support the agency's strategic plan/priorities: DEMA's Strategic Plan specifically addresses the need to "Support Public Safety through further integration of National Guard Resources into state government." Cyber events and attacks are inevitable and the consequences can be devastating. While Arizona's cyber preparedness is improving, we do not currently have the required cadre of properly trained and equipped individuals that can surge to respond to a serious attack or address the unmet need for network and data hardening across, state, county and municipal agencies. Additionally, future federal allocation of cyber force structure to the National Guard is being prioritized to states that have a demonstrated state investment in those capabilities, so allocation of state

resources now will support federal funding of a cyber unit in the future. Recognizing the inevitability of a cyber event calls for urgency in order avoid far greater expenses and other negative consequences associated with inaction.

Performance Measures to display the effects of the proposal: Performance metrics on the effectiveness for cyber investment will be demonstrated by: 1) increasing numbers of state agencies and critical infrastructure providers that have received at least one thorough penetration test and vulnerability assessment; 2) persistent network monitoring is in place at selected state agencies to show effectiveness of defensive strategies; 3) further integration of the AZNG with the broader “whole of government” cyber stakeholder community both in Arizona, and 4) Arizona being assigned a federally-funded Cyber Protection Team in future year stationing decisions.

Alternatives considered and reasons for rejection: The only other alternative is to continue under-funding and under-resourcing the state cyber mission. This alternative will result in an inability to address the critical needs of state agencies for penetrations testing and vulnerability assessments, making them more vulnerable to attack or disruption. Additionally, it will be a significant challenge to man, train, and equip an adequate cyber incident response force capable of providing effective response and recovery efforts without full-time, persistent attention. Leveraging the strength of our Drill Status Guard Members and Emergency Management Reserve component for cyber will be extremely challenging without the full-time leadership and management.

Impact of not funding this fiscal year: Inability to meet possible state emergency requests requiring cyber response.

Statutory reference: Article 1, Section 8 of the United States Constitution. Article 16, Section 2 of the Arizona Constitution. Title 18, Arizona Revised Statutes. Title 26, Arizona Revised Statutes.

Equipment to be purchased, if applicable*:

Item	Description	Justification	QTY	Cost per unit	Total cost
<u>Computer</u>	Intel NUC NUC6i7KYK Mini PC, Intel Core i7-6770HQ Up to 3.5GHz, 32GB DDR4, Samsung 960 EVO NVMe 1TB SSD, Wifi, Thunderbolt 3, 4k Support, Windows 10 Pro (32GB DDR4 + Samsung 960 EVO NVMe 1TB SSD)	To be used for Incident Response Kit. Total of three (3) kits with three Intel NUC in each. One to attach to customer’s network; second to scan pulled data, and third to monitor network activity and run forensics.	9	\$1,549	\$13,941
<u>LAPTOPS</u>	Core i7 7700HQ / 2.8 GHz, Win 10 Pro 64-bit, 32 GB RAM, 1TB SSD HP Z Turbo Drive, NVMe MLC, 17.3" IPS 1920 x 1080 (Full HD), Quadro P3000 / HD Graphics 630, space silver	For use by each team member for scanning, training, and official use on m-day/SAD status.	9	\$2,197	\$19,773
<u>Monitor</u>	Dell UltraSharp U2417H - LED monitor - 24" - with 3-Years Advanced Exchange	Display needed for team members to run scans with multi-monitor support 1 per team member. Will also utilize existing stock in the G6 that cannot be deployed to end users to save money	9	\$298	\$2,684
<u>Switch Layer 3</u>	Cisco WS-C3650-48FS-S Catalyst 3650-48F Layer 3 Switch - 48 Ports - Manageable - 48 x POE+ - Stack Port - 4 x Expansion Slots - 10/100/1000Base-T - Rack-mountable, Desktop	Layer 3 switch will perform all needed network connectivity for team. The use of a Layer 3 switch eliminates the need of purchasing a router and switch.	3	\$3,000	\$9,000

NAS / Hard Drive	QNAP TS-653A 6-Bay Professional-Grade Network Attached Storage, Supports 4K Playback (TS-653A-4G-US)	Network Attached Storage will hold data from scanned network to prevent cross contamination and ease of deletion when completing scans	3	\$692	\$2,076
	WD Red 4TB NAS Hard Disk Drive - 5400 RPM Class SATA 6 GB/S 64 MB Cache 3.5-Inch - WD40EFRX	Hard drives needed to populate NAS	15	\$125	\$1,875
USB NIC	Startech USB3 GigEthernet NIC Adapter	External NICs are used to interface with ESXI software and keep network traffic separate	20	\$23	\$451
Software	Microsoft Windows 10 Pro 64 Bit System Builder OEM	License needed for each NUC in kit	9	\$143	\$1,287
	Microsoft Windows Server 2012 R2 Standard OEM (2 CPU/2 VM) - Base License	License needed for one NUC in kit	3	\$400	\$1,200
External HD	WD 4TB Elements Portable External Hard Drive - USB 3.0 - WDBU6Y0040BBK-WESN	Team members will use external HD to store tools and software needed for scans and use as a backup	18	\$100	\$1,800
Printer	HP LaserJet Pro M426fdw Multifunction Wireless Laser Printer with Duplex Printing	For use on site to print reports for customer. To include NDA, MOU, and other scanning functions	2	\$300	\$600
UPS	CyberPower CP1500AVRLCD Intelligent LCD UPS System, 1500VA/900W, 12 Outlets, AVR, Mini-Tower	Power redundancy and line conditioning for use on site one per kit	3	\$145	\$435
VMWARE Workstation	VMWare Workstation	Software needed for virtual OS	10	\$249	\$2,490
Tenable Nessus	Nessus Professional	Software needed for scanning, one per Kit	3	\$2,190	\$6,570
Network Tap	DualComm 10/100/1000 Gigabit Network Tap	Used to scan network one per kit	3	\$170	\$510
				TOTAL	\$64,691

**Equipment request will be re-evaluated following expected release of new DoD guidance on use of federal equipment to support state missions in Q4 2018. This may reduce the equipment cost.*

Classification of new positions, if applicable:

No new positions required. All positions currently within the Army and Air components of the Arizona National Guard.

Annualization(s), if applicable: State Active Duty pay is paid out of the Military Affairs appropriation to DEMA. Within currently available funding, various individuals can be placed on limited State Active Duty throughout the year. If the state were to authorize a devoted cyber mission for the entire year, State Active Duty would cost an estimated \$383,465.64 in salary for four Soldiers/Airmen (O5 - Lieutenant Colonel, O4 – Major, CW2/CW3 – Chief Warrant Officers, E7/E8 – Master Sergeant/Senior Master Sergeant). Per A.R.S. § 26-158, Guard Members on State Active Duty for greater than 30 days are eligible for health and accident insurance benefits pursuant to A.R.S. § 38-651, however, these individuals will also be eligible for TriCare Reserve Select through the National Guard which will be the likely health insurance option. A.R.S. § 26-158 does not mention retirement benefits.

Other references:

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

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

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

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

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

Critical Funding Issues #4 through - 7– Adjustments to FY 20 expenditures

Description of issue: The above funding issues are adjustments in FY 20 expenditures at fund levels and are not requests for additional funding or to realign funds.

2 – Federal Fund - Changes are due to several grants that are anticipated to close in state FY 19.

3 – MWR Fund – Primary adjustment is due to one time projects and purchases to be completed in FY 19.

3 - Military Installation Fund – There are no projected purchases or expenditures for FY 20 other than minor operational costs in support of current MIF properties.

4 – Camp Navajo Fund – Primary adjustment is due to a decrease in capital improvement projects and purchase of equipment in FY 20.

Summary of Expenditure and Budget Request for All Funds

Agency: Department of Emergency and Military Affairs

Appropriated		FY 2018	FY 2019	FY 2020	FY 2020	FY 2020
		Actual	Expd. Plan	Fund. Issue	Total Request	Total Request
Cost Center/Program:						
1	Administration	1,909.4	1,784.2	0.0	1,784.2	1,784.2
2	Military Affairs	2,658.0	3,039.8	1,323.8	4,363.6	4,363.6
3	Emergency Management	7,755.7	7,735.8	0.0	7,735.8	7,735.8
		12,323.1	12,559.8	1,323.8	13,883.6	13,883.6
Expenditure Categories						
	FTE	68.6	68.6	0.0	68.6	68.6
	Personal Services	3,286.1	3,118.5	0.0	3,118.5	3,118.5
	Employee Related Expenses	1,178.3	1,107.8	0.0	1,107.8	1,107.8
	Professional and Outside Services	73.4	8.0	0.0	8.0	8.0
	Travel In-State	67.6	57.0	0.0	57.0	57.0
	Travel Out of State	50.8	38.9	0.0	38.9	38.9
	Food	9.6	5.0	0.0	5.0	5.0
	Aid to Organizations and Individuals	4,773.0	4,765.1	0.0	4,765.1	4,765.1
	Other Operating Expenses	2,205.1	3,067.0	1,000.0	4,067.0	4,067.0
	Equipment	120.0	74.2	323.8	398.0	398.0
	Capital Outlay	154.8	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0	0.0
	Transfers	404.4	318.3	0.0	318.3	318.3
	Expenditure Categories Total:	12,323.1	12,559.8	1,323.8	13,883.6	13,883.6

Summary of Expenditure and Budget Request for All Funds

Agency: Department of Emergency and Military Affairs

Non-Appropriated

Cost Center/Program:	FY 2018	FY 2019	FY 2020	FY 2020
	Actual	Expd. Plan	Fund. Issue	Total Request
1 Administration	2,126.4	3,691.5	(2,118.7)	1,572.8
2 Military Affairs	49,418.6	64,615.1	(10,705.3)	53,909.8
3 Emergency Management	7,018.7	14,033.0	(4,817.1)	9,215.9
	58,563.7	82,339.6	(17,641.1)	64,698.5
Expenditure Categories				
FTE	403.4	403.4	0.0	403.4
Personal Services	16,929.1	18,827.9	(740.7)	18,087.2
Employee Related Expenses	7,559.4	8,837.5	(138.9)	8,698.6
Professional and Outside Services	3,571.6	6,782.6	(3,493.5)	3,289.1
Travel In-State	120.3	148.9	(5.3)	143.6
Travel Out of State	203.8	261.9	16.6	278.5
Food	21.0	13.1	(13.1)	0.0
Aid to Organizations and Individuals	4,107.6	9,049.1	(2,673.9)	6,375.2
Other Operating Expenses	18,265.2	29,309.2	(8,428.6)	20,880.6
Equipment	2,277.4	1,557.0	(932.0)	625.0
Capital Outlay	4,256.3	6,169.2	(844.2)	5,325.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	1,252.0	1,383.2	(387.5)	995.7
Expenditure Categories Total:	58,563.7	82,339.6	(17,641.1)	64,698.5

Summary of Expenditure and Budget Request for All Funds

Agency: Department of Emergency and Military Affairs

70,886.8	94,899.4	(16,317.3)	78,582.1
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Agency Total for All Funds:

Summary of Expenditure and Budget Request for Selected Funds

Agency: Department of Emergency and Military Affairs
 Fund: 1000 General Fund (Appropriated)

Cost Center/Program:	FY 2018	FY 2019	FY 2020	FY 2020	FY 2020
	Actual	Expd. Plan	Fund. Issue	Total Request	Total Request
1 Administration	1,909.4	1,784.2	0.0	1,784.2	1,784.2
2 Military Affairs	2,658.0	3,039.8	1,323.8	4,363.6	4,363.6
3 Emergency Management	6,273.0	6,274.2	0.0	6,274.2	6,274.2
	10,840.4	11,098.2	1,323.8	12,422.0	12,422.0
Expenditure Categories					
FTE	63.1	63.1	0.0	63.1	63.1
Personal Services	2,889.9	2,839.4	0.0	2,839.4	2,839.4
Employee Related Expenses	1,032.3	1,008.4	0.0	1,008.4	1,008.4
Professional and Outside Services	69.7	8.0	0.0	8.0	8.0
Travel In-State	64.4	55.0	0.0	55.0	55.0
Travel Out of State	23.7	25.3	0.0	25.3	25.3
Food	3.9	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	4,000.0	4,000.0	0.0	4,000.0	4,000.0
Other Operating Expenses	2,169.2	2,871.8	1,000.0	3,871.8	3,871.8
Equipment	115.6	37.1	323.8	360.9	360.9
Capital Outlay	154.8	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0	0.0
Transfers	316.9	253.2	0.0	253.2	253.2
Expenditure Categories Total:	10,840.4	11,098.2	1,323.8	12,422.0	12,422.0
Fund Total:	10,840.4	11,098.2	1,323.8	12,422.0	12,422.0

Summary of Expenditure and Budget Request for Selected Funds

Agency: Department of Emergency and Military Affairs
 Fund: 1010 Military Installation Fund (Non-Appropriated)

	FY 2018	FY 2019	FY 2020	FY 2020
	Actual	Expd. Plan	Fund. Issue	Total Request
Cost Center/Program:				
1 Administration	752.1	2,118.7	(2,118.7)	0.0
	752.1	2,118.7	(2,118.7)	0.0
Expenditure Categories				
FTE	0.0	0.0	0.0	0.0
Personal Services	0.0	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0	0.0
Professional and Outside Services	8.0	1,270.0	(1,270.0)	0.0
Travel In-State	0.0	0.0	0.0	0.0
Travel Out of State	0.0	0.0	0.0	0.0
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	428.2	(428.2)	0.0
Other Operating Expenses	0.9	200.0	(200.0)	0.0
Equipment	0.0	0.0	0.0	0.0
Capital Outlay	743.2	220.5	(220.5)	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:	752.1	2,118.7	(2,118.7)	0.0
Fund Total:	752.1	2,118.7	(2,118.7)	0.0

Summary of Expenditure and Budget Request for Selected Funds

Agency: Department of Emergency and Military Affairs

Fund: 2000 Federal Grant (Non-Appropriated)

Cost Center/Program:	FY 2018	FY 2019	FY 2020	FY 2020
	Actual	Expd. Plan	Fund. Issue	Total Request
2 Military Affairs	37,142.6	45,891.2	(9,504.3)	36,386.9
3 Emergency Management	7,018.7	14,033.0	(4,817.1)	9,215.9
	44,161.3	59,924.2	(14,321.4)	45,602.8
Expenditure Categories				
FTE	283.4	283.4	0.0	283.4
Personal Services	11,342.2	12,633.1	(740.7)	11,892.4
Employee Related Expenses	5,195.0	6,049.2	(138.9)	5,910.3
Professional and Outside Services	2,831.2	4,994.7	(2,223.5)	2,771.2
Travel In-State	79.5	92.6	(5.3)	87.3
Travel Out of State	114.3	171.9	16.6	188.5
Food	15.7	13.1	(13.1)	0.0
Aid to Organizations and Individuals	4,107.6	8,620.9	(2,245.7)	6,375.2
Other Operating Expenses	14,771.5	25,497.0	(8,071.8)	17,425.2
Equipment	1,656.1	636.5	(511.5)	125.0
Capital Outlay	2,997.1	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	1,051.1	1,215.2	(387.5)	827.7
Expenditure Categories Total:	44,161.3	59,924.2	(14,321.4)	45,602.8
Fund Total:	44,161.3	59,924.2	(14,321.4)	45,602.8

Summary of Expenditure and Budget Request for Selected Funds

Agency: Department of Emergency and Military Affairs
 Fund: 2106 Camp Navajo Fund (Non-Appropriated)

Cost Center/Program:	FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
2 Military Affairs	11,955.3	18,412.3	(1,044.2)	17,368.1
	11,955.3	18,412.3	(1,044.2)	17,368.1
Expenditure Categories				
FTE	100.0	100.0	0.0	100.0
Personal Services	4,822.1	5,285.8	0.0	5,285.8
Employee Related Expenses	2,028.4	2,421.6	0.0	2,421.6
Professional and Outside Services	720.1	516.8	0.0	516.8
Travel In-State	40.5	55.3	0.0	55.3
Travel Out of State	89.5	90.0	0.0	90.0
Food	0.7	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	2,928.1	3,005.6	0.0	3,005.6
Equipment	609.0	920.5	(420.5)	500.0
Capital Outlay	516.0	5,948.7	(623.7)	5,325.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	200.9	168.0	0.0	168.0
Expenditure Categories Total:	11,955.3	18,412.3	(1,044.2)	17,368.1
Fund Total:	11,955.3	18,412.3	(1,044.2)	17,368.1

Summary of Expenditure and Budget Request for Selected Funds

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

	FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
Cost Center/Program:				
2 Military Affairs	21.2	210.0	(156.8)	53.2
	21.2	210.0	(156.8)	53.2
Expenditure Categories				
FTE	0.0	0.0	0.0	0.0
Personal Services	0.0	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0	0.0
Professional and Outside Services	0.0	0.0	0.0	0.0
Travel In-State	0.0	0.0	0.0	0.0
Travel Out of State	0.0	0.0	0.0	0.0
Food	4.6	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	16.6	210.0	(156.8)	53.2
Equipment	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:	21.2	210.0	(156.8)	53.2
Fund Total:	21.2	210.0	(156.8)	53.2

Summary of Expenditure and Budget Request for Selected Funds

Agency: Department of Emergency and Military Affairs

Fund: 2138 Nuclear Emergency Management Fund (Appropriated)

	FY 2018	FY 2019	FY 2020	FY 2020	FY 2020
	Actual	Expd. Plan	Fund. Issue	Total Request	Total Request
Cost Center/Program:					
3 Emergency Management	1,430.4	1,461.6	0.0	1,461.6	1,461.6
	1,430.4	1,461.6	0.0	1,461.6	1,461.6
Expenditure Categories					
FTE	5.5	5.5	0.0	5.5	5.5
Personal Services	371.4	279.1	0.0	279.1	279.1
Employee Related Expenses	138.3	99.4	0.0	99.4	99.4
Professional and Outside Services	3.7	0.0	0.0	0.0	0.0
Travel In-State	3.2	2.0	0.0	2.0	2.0
Travel Out of State	7.3	13.6	0.0	13.6	13.6
Food	5.7	5.0	0.0	5.0	5.0
Aid to Organizations and Individuals	773.0	765.1	0.0	765.1	765.1
Other Operating Expenses	35.9	195.2	0.0	195.2	195.2
Equipment	4.4	37.1	0.0	37.1	37.1
Capital Outlay	0.0	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0	0.0
Transfers	87.5	65.1	0.0	65.1	65.1
Expenditure Categories Total:	1,430.4	1,461.6	0.0	1,461.6	1,461.6
Fund Total:	1,430.4	1,461.6	0.0	1,461.6	1,461.6

Summary of Expenditure and Budget Request for Selected Funds

Agency: Department of Emergency and Military Affairs

Fund: 2140 National Guard Fund (Non-Appropriated)

Cost Center/Program:	FY 2018	FY 2019	FY 2020	FY 2020	FY 2020
	Actual	Expd. Plan	Fund. Issue	Total Request	Total Request
2 Military Affairs	10.7	0.0	0.0	0.0	0.0
	10.7	0.0	0.0	0.0	0.0
Expenditure Categories					
Personal Services	0.0	0.0	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0	0.0	0.0
Professional and Outside Services	6.9	0.0	0.0	0.0	0.0
Travel In-State	0.0	0.0	0.0	0.0	0.0
Travel Out of State	0.0	0.0	0.0	0.0	0.0
Food	0.0	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0	0.0
Other Operating Expenses	3.8	0.0	0.0	0.0	0.0
Equipment	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0	0.0
Transfers	0.0	0.0	0.0	0.0	0.0
Expenditure Categories Total:	10.7	0.0	0.0	0.0	0.0
Fund Total:	10.7	0.0	0.0	0.0	0.0

Summary of Expenditure and Budget Request for Selected Funds

Agency: Department of Emergency and Military Affairs

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

Cost Center/Program:	FY 2018	FY 2019	FY 2020	FY 2020	FY 2020
	Actual	Expd. Plan	Fund. Issue	Total Request	Total Request
1 Administration	682.5	567.1	0.0	0.0	567.1
2 Military Affairs	288.8	101.6	0.0	0.0	101.6
	971.3	668.7	0.0	0.0	668.7
Expenditure Categories					
FTE	10.0	10.0	0.0	0.0	10.0
Personal Services	484.8	402.6	0.0	0.0	402.6
Employee Related Expenses	220.2	164.5	0.0	0.0	164.5
Professional and Outside Services	4.3	0.0	0.0	0.0	0.0
Travel In-State	0.0	0.0	0.0	0.0	0.0
Travel Out of State	0.0	0.0	0.0	0.0	0.0
Food	0.0	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0	0.0
Other Operating Expenses	262.0	101.6	0.0	0.0	101.6
Equipment	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0	0.0
Transfers	0.0	0.0	0.0	0.0	0.0
Expenditure Categories Total:	971.3	668.7	0.0	0.0	668.7
Fund Total:	971.3	668.7	0.0	0.0	668.7

Summary of Expenditure and Budget Request for Selected Funds

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

Cost Center/Program:	FY 2018	FY 2019	FY 2020	FY 2020
	Actual	Expd. Plan	Fund. Issue	Total Request
3 Emergency Management	52.3	0.0	0.0	0.0
	52.3	0.0	0.0	0.0
Expenditure Categories				
Personal Services	24.8	0.0	0.0	0.0
Employee Related Expenses	7.7	0.0	0.0	0.0
Professional and Outside Services	0.0	0.0	0.0	0.0
Travel In-State	0.0	0.0	0.0	0.0
Travel Out of State	19.8	0.0	0.0	0.0
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0	0.0
Equipment	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:	52.3	0.0	0.0	0.0
Fund Total:	52.3	0.0	0.0	0.0

Summary of Expenditure and Budget Request for Selected Funds

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

Cost Center/Program: 1 Administration	FY 2018	FY 2019	FY 2020	FY 2020
	Actual	Expd. Plan	Fund. Issue	Total Request
	691.8	1,005.7	0.0	1,005.7
	691.8	1,005.7	0.0	1,005.7
Expenditure Categories				
FTE	10.0	10.0	0.0	10.0
Personal Services	280.0	506.4	0.0	506.4
Employee Related Expenses	115.8	202.2	0.0	202.2
Professional and Outside Services	1.1	1.1	0.0	1.1
Travel In-State	0.3	1.0	0.0	1.0
Travel Out of State	0.0	0.0	0.0	0.0
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	282.3	295.0	0.0	295.0
Equipment	12.3	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:	691.8	1,005.7	0.0	1,005.7

Fund Total: 691.8 1,005.7 0.0 1,005.7

Summary of Expenditure and Budget Request for Selected Funds

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

	FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
	70,886.8	94,899.4	(16,317.3)	78,582.1

Agency Total for Selected Funds

Program Summary of Expenditures and Budget Request

Agency: Department of Emergency and Military Affairs
 Program: Administration

	FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
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	FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
Program Summary				
1-1 Administration	3,195.2	3,267.0	0.0	3,267.0
1-2 SLI Military Airport Planning	88.5	90.0	0.0	90.0
1-3 SLI Military Installation Fund	752.1	2,118.7	(2,118.7)	0.0
Program Summary Total:	4,035.8	5,475.7	(2,118.7)	3,357.0

	FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
Expenditure Categories				
0000 FTE Positions	34.0	34.0	0.0	34.0
6000 Personal Services	1,735.7	1,921.3	0.0	1,921.3
6100 Employee Related Expenses	663.0	708.4	0.0	708.4
6200 Professional and Outside Services	31.6	1,277.1	(1,270.0)	7.1
6500 Travel In-State	4.1	6.0	0.0	6.0
6600 Travel Out of State	18.7	20.0	0.0	20.0
6700 Food	3.9	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	0.0	428.2	(428.2)	0.0
7000 Other Operating Expenses	725.3	894.2	(200.0)	694.2
8000 Equipment	110.3	0.0	0.0	0.0
8100 Capital Outlay	743.2	220.5	(220.5)	0.0
8600 Debt Service	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0
9100 Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:	4,035.8	5,475.7	(2,118.7)	3,357.0

	FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
Fund Source				
Appropriated Funds				
1000-A General Fund (Appropriated)	1,909.4	1,784.2	0.0	1,784.2
Non-Appropriated Funds	1,909.4	1,784.2	0.0	1,784.2
1010-N Military Installation Fund (Non-Appropriated)	752.1	2,118.7	(2,118.7)	0.0
2500-N Interagency Service Agreement Fund (Non-Approp)	682.5	567.1	0.0	567.1
9000-N Indirect Cost Recovery Fund (Non-Appropriated)	691.8	1,005.7	0.0	1,005.7
Fund Source Total:	4,035.8	5,475.7	(2,118.7)	3,357.0

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	Department of Emergency and Military Affairs				
Program:	Administration				
	FY 2018	FY 2019	FY 2020	FY 2020	
	Actual	Expd. Plan	Fund. Issue	Total Request	

Fund:	1000-A General Fund (Appropriated)				
Program Expenditures					
COST CENTER/PROGRAM BUDGET UNIT					
1-1	1,820.9	1,694.2	0.0	1,694.2	
1-2	88.5	90.0	0.0	90.0	
	1,909.4	1,784.2	0.0	1,784.2	
Total					

Appropriated Funding					
Expenditure Categories					
FTE Positions	14.0	14.0	0.0	14.0	
Personal Services	991.2	1,012.3	0.0	1,012.3	
Employee Related Expenses	329.2	341.7	0.0	341.7	
Professional and Outside Services	22.5	6.0	0.0	6.0	
Travel In-State	3.8	5.0	0.0	5.0	
Travel Out of State	18.7	20.0	0.0	20.0	
Food	3.9	0.0	0.0	0.0	
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0	
Other Operating Expenses	442.1	399.2	0.0	399.2	
Equipment	98.0	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	
Debt Service	0.0	0.0	0.0	0.0	
Cost Allocation	0.0	0.0	0.0	0.0	
Transfers	0.0	0.0	0.0	0.0	
Expenditure Categories Total:	1,909.4	1,784.2	0.0	1,784.2	
Fund 1000-A Total:	1,909.4	1,784.2	0.0	1,784.2	
Program 1 Total:	1,909.4	1,784.2	0.0	1,784.2	

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency: Department of Emergency and Military Affairs
 Program: Administration

	FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
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Fund:	1010-N	Military Installation Fund (Non-Appropriated)		
Program Expenditures				
COST CENTER/PROGRAM BUDGET UNIT				
1-3	SLI Military Installation Fund	752.1	2,118.7	(2,118.7) 0.0
Total		752.1	2,118.7	(2,118.7) 0.0

	FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
Non-Appropriated Funding				
Expenditure Categories				
FTE Positions				
Personal Services	0.0	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0	0.0
Professional and Outside Services	8.0	1,270.0	(1,270.0)	0.0
Travel In-State	0.0	0.0	0.0	0.0
Travel Out of State	0.0	0.0	0.0	0.0
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	428.2	(428.2)	0.0
Other Operating Expenses	0.9	200.0	(200.0)	0.0
Equipment	0.0	0.0	0.0	0.0
Capital Outlay	743.2	220.5	(220.5)	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:		752.1	2,118.7	(2,118.7) 0.0
Fund 1010-N Total:		752.1	2,118.7	(2,118.7) 0.0
Program 1 Total:		752.1	2,118.7	(2,118.7) 0.0

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency: Department of Emergency and Military Affairs
 Program: Administration

	FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
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Fund: 2500-N Intergency Service Agreement Fund (Non-Appropriated)

Program Expenditures					
COST CENTER/PROGRAM BUDGET UNIT					
1-1	Administration	682.5	567.1	0.0	567.1
Total		682.5	567.1	0.0	567.1

Non-Appropriated Funding				
Expenditure Categories				
FTE Positions				
	10.0	10.0	0.0	10.0
Personal Services	464.5	402.6	0.0	402.6
Employee Related Expenses	218.0	164.5	0.0	164.5
Professional and Outside Services	0.0	0.0	0.0	0.0
Travel In-State	0.0	0.0	0.0	0.0
Travel Out of State	0.0	0.0	0.0	0.0
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0	0.0
Equipment	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	0.0	0.0	0.0	0.0

Expenditure Categories Total:		682.5	567.1	0.0	567.1
Fund 2500-N Total:		682.5	567.1	0.0	567.1
Program 1 Total:		682.5	567.1	0.0	567.1

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency: Department of Emergency and Military Affairs
 Program: Administration

	FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
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Fund: 9000-N Indirect Cost Recovery Fund (Non-Appropriated)				
Program Expenditures				
COST CENTER/PROGRAM BUDGET UNIT				
1-1 Administration	691.8	1,005.7	0.0	1,005.7
Total	691.8	1,005.7	0.0	1,005.7

Non-Appropriated Funding				
Expenditure Categories				
FTE Positions				
Personal Services	10.0	10.0	0.0	10.0
Employee Related Expenses	280.0	506.4	0.0	506.4
Professional and Outside Services	115.8	202.2	0.0	202.2
Travel In-State	1.1	1.1	0.0	1.1
Travel Out of State	0.3	1.0	0.0	1.0
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	282.3	295.0	0.0	295.0
Equipment	12.3	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	0.0	0.0	0.0	0.0

Expenditure Categories Total:	691.8	1,005.7	0.0	1,005.7
Fund 9000-N Total:	691.8	1,005.7	0.0	1,005.7
Program 1 Total:	691.8	1,005.7	0.0	1,005.7

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

Agency: Department of Emergency and Military Affairs
 Program: Administration

Expenditure Categories	FY 2018	FY 2019	FY 2020	FY 2020
	Actual	Expd. Plan	Fund. Issue	Total Request
0000 FTE	33.5	33.5	0.0	33.5
6000 Personal Services	1,678.9	1,885.7	0.0	1,885.7
6100 Employee Related Expenses	639.5	693.5	0.0	693.5
6200 Professional and Outside Services	23.6	7.1	0.0	7.1
6500 Travel In-State	3.7	6.0	0.0	6.0
6600 Travel Out of State	11.2	10.0	0.0	10.0
6700 Food	3.9	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000 Other Operating Expenses	724.1	664.7	0.0	664.7
8000 Equipment	110.3	0.0	0.0	0.0
8100 Capital Outlay	0.0	0.0	0.0	0.0
8600 Debt Service	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0
9100 Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:	3,195.2	3,267.0	0.0	3,267.0

Fund Source	Expenditure Categories Total:
Appropriated Funds	
1000-A General Fund (Appropriated)	1,820.9
Non-Appropriated Funds	
2500-N Interagency Service Agreement Fund (Non-Approp)	682.5
9000-N Indirect Cost Recovery Fund (Non-Appropriated)	691.8
Fund Source Total:	3,195.2

Fund Source	FY 2019	FY 2020	FY 2020
	Expd. Plan	Fund. Issue	Total Request
Appropriated Funds			
1000-A General Fund (Appropriated)	1,694.2	0.0	1,694.2
Non-Appropriated Funds			
2500-N Interagency Service Agreement Fund (Non-Approp)	567.1	0.0	567.1
9000-N Indirect Cost Recovery Fund (Non-Appropriated)	1,005.7	0.0	1,005.7
Fund Source Total:	3,267.0	0.0	3,267.0

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

Agency: Department of Emergency and Military Affairs

FY 2018	FY 2019	FY 2020	FY 2020
Actual	Expd. Plan	Fund. Issue	Total Request

Program: Administration

Fund: 1000-A General Fund

Appropriated

0000 FTE	13.5	13.5	0.0	13.5
6000 Personal Services	934.4	976.7	0.0	976.7
6100 Employee Related Expenses	305.7	326.8	0.0	326.8
6200 Professional and Outside Services	22.5	6.0	0.0	6.0
6500 Travel In-State	3.4	5.0	0.0	5.0
6600 Travel Out of State	11.2	10.0	0.0	10.0
6700 Food	3.9	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000 Other Operating Expenses	441.8	369.7	0.0	369.7
8000 Equipment	98.0	0.0	0.0	0.0
8100 Capital Outlay	0.0	0.0	0.0	0.0
8600 Debt Service	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0
9100 Transfers	0.0	0.0	0.0	0.0
Appropriated Total:	1,820.9	1,694.2	0.0	1,694.2

Fund Total:

1,820.9 1,694.2 0.0 1,694.2

Program Total For Selected Funds:

1,820.9 1,694.2 0.0 1,694.2

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

Agency:	Department of Emergency and Military Affairs			
	FY 2018	FY 2019	FY 2020	FY 2020
	Actual	Expd. Plan	Fund. Issue	Total Request

Program: Administration

Fund:	2500-N	Interagency Service Agreement Fund		10.0	10.0	10.0
Non-Appropriated						
0000	FTE			10.0	10.0	10.0
6000	Personal Services	464.5	402.6	464.5	402.6	402.6
6100	Employee Related Expenses	218.0	164.5	218.0	164.5	164.5
6200	Professional and Outside Services	0.0	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	0.0	0.0	0.0	0.0	0.0
8000	Equipment	0.0	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0	0.0
Non-Appropriated Total:		682.5	567.1	682.5	567.1	567.1
Fund Total:		682.5	567.1	682.5	567.1	567.1
Program Total For Selected Funds:		682.5	567.1	682.5	567.1	567.1

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

Agency: Department of Emergency and Military Affairs

	FY 2018	FY 2019	FY 2020	FY 2020
	Actual	Expd. Plan	Fund. Issue	Total Request

Program: Administration

Fund:	9000-N	Indirect Cost Recovery Fund		
Non-Appropriated				
0000	FTE	10.0	10.0	10.0
6000	Personal Services	280.0	506.4	506.4
6100	Employee Related Expenses	115.8	202.2	202.2
6200	Professional and Outside Services	1.1	1.1	1.1
6500	Travel In-State	0.3	1.0	1.0
6600	Travel Out of State	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0
7000	Other Operating Expenses	282.3	295.0	295.0
8000	Equipment	12.3	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0
Non-Appropriated Total:		691.8	1,005.7	1,005.7
Fund Total:		691.8	1,005.7	1,005.7
Program Total For Selected Funds:		691.8	1,005.7	1,005.7

Program Expenditure Schedule

Agency:	Department of Emergency and Military Affairs
Program:	Administration

	FY 2018 Actual	FY 2019 Expd. Plan
FTE	33.5	33.5
Expenditure Category Total	33.5	33.5
Appropriated		
1000-A General Fund (Appropriated)	13.5	13.5
	13.5	13.5
Non-Appropriated		
2500-N Interagency Service Agreement Fund (Non-Appropriated)	10.0	10.0
9000-N Indirect Cost Recovery Fund (Non-Appropriated)	10.0	10.0
	20.0	20.0
Fund Source Total	33.5	33.5
<hr/>		
Personal Services	1,678.9	1,885.7
Boards and Commissions	0.0	0.0
Expenditure Category Total	1,678.9	1,885.7
Appropriated		
1000-A General Fund (Appropriated)	934.4	976.7
	934.4	976.7
Non-Appropriated		
2500-N Interagency Service Agreement Fund (Non-Appropriated)	464.5	402.6
9000-N Indirect Cost Recovery Fund (Non-Appropriated)	280.0	506.4
	744.5	909.0
Fund Source Total	1,678.9	1,885.7
<hr/>		
Employee Related Expenses	639.5	693.5
Expenditure Category Total	639.5	693.5
Appropriated		
1000-A General Fund (Appropriated)	305.7	326.8
	305.7	326.8
Non-Appropriated		
2500-N Interagency Service Agreement Fund (Non-Appropriated)	218.0	164.5
9000-N Indirect Cost Recovery Fund (Non-Appropriated)	115.8	202.2
	333.8	366.7
Fund Source Total	639.5	693.5
<hr/>		
Professional and Outside Services		7.1
External Prof/Outside Serv Budg And Appn	0.0	
External Investment Services	0.0	
Other External Financial Services	0.0	
Attorney General Legal Services	1.0	
External Legal Services	0.0	
External Engineer/Architect Cost - Exp	0.0	
External Engineer/Architect Cost- Cap	0.0	
Other Design	0.0	
Temporary Agency Services	0.0	
Hospital Services	0.0	
Other Medical Services	0.0	
Institutional Care	0.0	
Education And Training	8.5	
Vendor Travel	0.0	
Professional & Outside Services Excluded from Cost Alloca	0.0	

Program Expenditure Schedule

Agency: Department of Emergency and Military Affairs

Program: Administration

	FY 2018 Actual	FY 2019 Expd. Plan
Vendor Travel - Non Reportable	0.0	
External Telecom Consulting Services	0.0	
Costs related to those in custody of the State	0.0	
Non - Confidential Specialist Fees	0.0	
Confidential Specialist Fees	7.8	
Outside Actuarial Costs	0.0	
Other Professional And Outside Services	6.3	
Expenditure Category Total	23.6	7.1
Appropriated		
1000-A General Fund (Appropriated)	22.5	6.0
	22.5	6.0
Non-Appropriated		
9000-N Indirect Cost Recovery Fund (Non-Appropriated)	1.1	1.1
	1.1	1.1
Fund Source Total	23.6	7.1
<hr/>		
Travel In-State	3.7	6.0
Expenditure Category Total	3.7	6.0
Appropriated		
1000-A General Fund (Appropriated)	3.4	5.0
	3.4	5.0
Non-Appropriated		
9000-N Indirect Cost Recovery Fund (Non-Appropriated)	0.3	1.0
	0.3	1.0
Fund Source Total	3.7	6.0
<hr/>		
Travel Out of State	11.2	10.0
Expenditure Category Total	11.2	10.0
Appropriated		
1000-A General Fund (Appropriated)	11.2	10.0
	11.2	10.0
Fund Source Total	11.2	10.0
<hr/>		
Food	3.9	0.0
Expenditure Category Total	3.9	0.0
Appropriated		
1000-A General Fund (Appropriated)	3.9	0.0
	3.9	0.0
Fund Source Total	3.9	0.0
<hr/>		
Aid to Organizations and Individuals	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Other Operating Expenses		664.7
Other Operating Expenditures Budg Approp	0.0	
Other Operating Expenditures Excluded from Cost Allocati	0.0	
Risk Management Charges To State Agency	241.7	
Risk Management Deductible - Indemnity	0.0	
Risk Management Deductible - Legal	0.0	
Risk Management Deductible - Medical	0.0	

Program Expenditure Schedule

Agency: Department of Emergency and Military Affairs

Program: Administration

	FY 2018 Actual	FY 2019 Expd. Plan
Risk Management Deductible - Other	0.0	
Gen Liab- Non Physical-Taxable- Self Ins	0.0	
Gross Proceeds Payments To Attorneys	0.0	
General Liability- Non-Taxable- Self Ins	0.0	
Medical Malpractice - Self-Insured	0.0	
Automobile Liability - Self Insured	0.0	
General Property Damage - Self- Insured	0.0	
Automobile Physical Damage-Self Insured	0.0	
Liability Insurance Premiums	0.0	
Property Insurance Premiums	0.0	
Workers Compensation Benefit Payments	0.0	
Self Insurance - Administrative Fees	0.0	
Self Insurance - Premiums	0.0	
Self Insurance - Claim Payments	0.0	
Self Insurance - Pharmacy Claims	0.0	
Premium Tax On Altcs	0.0	
Other Insurance-Related Charges	0.0	
Internal Service Data Processing	0.6	
Internal Service Data Proc- Pc/Lan	0.0	
External Programming-Mainframe/Legacy	0.0	
External Programming- Pc/Lan/Serv/Web	0.0	
External Data Entry	0.0	
Othr External Data Proc-Mainframe/Legacy	0.0	
Othr External Data Proc-Pc/Lan/Serv/Web	7.8	
Pmt for AFIS Development & Usage	0.0	
Internal Service Telecommunications	0.0	
External Telecom Long Distance-In-State	89.7	
External Telecom Long Distance-Out-State	0.0	
Other External Telecommunication Service	30.8	
Electricity	41.4	
Sanitation Waste Disposal	1.9	
Water	1.9	
Gas And Fuel Oil For Buildings	0.3	
Other Utilities	0.0	
Building Rent Charges To State Agencies	0.0	
Priv Lease To Own Bld Rent Chrgs To Agy	0.0	
Cert Of Part Bld Rent Chrgs To Agy	0.0	
Rental Of Land And Buildings	0.0	
Rental Of Computer Equipment	0.0	
Rental Of Other Machinery And Equipment	0.3	
Miscellaneous Rent	1.0	
Interest On Overdue Payments	0.0	
All Other Interest Payments	0.0	
Internal Acct/Budg/Financial Svcs	0.0	
Other Internal Services	55.5	
Repair And Maintenance - Buildings	67.1	
Repair And Maintenance - Vehicles	2.8	
Repair And Maint - Mainframe And Legacy	0.0	
Repair And Maint-Pc/Lan/Serv/Web	0.0	
Repair And Maintenance - Other Equipment	2.9	
Other Repair And Maintenance	83.3	

Program Expenditure Schedule

Agency: Department of Emergency and Military Affairs

Program: Administration

	FY 2018 Actual	FY 2019 Expd. Plan
Software Support And Maintenance	34.5	
Uniforms	3.5	
Inmate Clothing	0.0	
Security Supplies	0.0	
Office Supplies	8.3	
Computer Supplies	2.6	
Housekeeping Supplies	0.0	
Bedding And Bath Supplies	0.0	
Drugs And Medicine Supplies	0.4	
Medical Supplies	0.0	
Dental Supplies	0.0	
Automotive And Transportation Fuels	1.8	
Automotive Lubricants And Supplies	0.0	
Rpr And Maint Supplies-Not Auto Or Build	0.1	
Repair And Maintenance Supplies-Building	2.3	
Other Operating Supplies	18.8	
Publications	0.0	
Aggregate Withheld Or Paid Commissions	0.0	
Lottery Prizes	0.0	
Lottery Distribution Costs	0.0	
Material for Further Processing	0.0	
Other Resale Supplies	0.0	
Loss On Sales Of Capital Assets	0.0	
Loss on Sales of Investments	0.0	
Employee Tuition Reimbursement-Graduate	0.0	
Employee Tuition Reimb Under-Grad/Other	0.0	
Conference Registration-Attendance Fees	4.7	
Other Education And Training Costs	0.2	
Advertising	0.4	
Sponsorships	0.0	
Internal Printing	0.0	
External Printing	1.6	
Photography	0.0	
Postage And Delivery	8.7	
Document shredding and Destruction Services	0.0	
Translation and Sign Language Services	0.0	
Distribution To State Universities	0.0	
Other Intrastate Distributions	0.0	
Awards	0.9	
Entertainment And Promotional Items	0.0	
Dues	4.4	
Books- Subscriptions And Publications	0.7	
Costs For Digital Image Or Microfilm	0.0	
Revolving Fund Advances	0.0	
Credit Card Fees Over Approved Limit	0.0	
Relief Bill Expenditures	0.0	
Surplus Property Distr To State Agencies	0.0	
Security Services	0.0	
Judgments - Damages	0.0	
ICA Payments to Claimants Confidential	0.0	
Jdgmnt-Confidential Restitution To Indiv	0.0	

Program Expenditure Schedule

Agency:	Department of Emergency and Military Affairs
Program:	Administration

	FY 2018 Actual	FY 2019 Expd. Plan
Judgments - Non-Confidential Restitution	0.0	
Judgments - Punitive And Compensatory	0.0	
Pmts Made to Resolve/Disputes/Avoid Costs of Litigation	0.0	
Pmts For Contracted State Inmate Labor	0.0	
Payments To State Inmates	0.0	
Bad Debt Expense	0.0	
Interview Expense	0.0	
Employee Relocations-Nontaxable	0.0	
Employee Relocations-Taxable	0.0	
Non-Confidential Invest/Legal/Law Enf	0.0	
Conf/Sensitive Invest/Legal/Undercover	0.0	
Fingerprinting, Background Checks, Etc.	0.1	
Other Miscellaneous Operating	1.1	
Expenditure Category Total	724.1	664.7
Appropriated		
1000-A General Fund (Appropriated)	441.8	369.7
	441.8	369.7
Non-Appropriated		
9000-N Indirect Cost Recovery Fund (Non-Appropriated)	282.3	295.0
	282.3	295.0
Fund Source Total	724.1	664.7
<hr/>		
Current Year Expenditures		0.0
Capital Equipment Budget And Approp	0.0	
Vehicles Capital Purchase	0.0	
Vehicles Capital Leases	0.0	
Furniture Capital Purchase	12.3	
Depreciable Works Of Art & Hist Treas/Coll Capital Purcha	0.0	
Non Depr Works Of Art & Hist Treas/Coll Cap Purchase	0.0	
Furniture Capital Leases	0.0	
Computer Equipment Capital Purchase	81.9	
Computer Equipment Capital Lease	0.0	
Telecommunication Equip-Capital Purchase	0.0	
Telecommunication Equip-Capital Lease	0.0	
Other Equipment Capital Purchase	0.0	
Other Equipment Capital Leases	0.0	
Purchased Or Licensed Software-Website	0.0	
Internally Generated Software-Website	0.0	
Development in Progress	0.0	
Right-Of-Way/Easement/Extraction Rights	0.0	
Oth Int Assets purchased, licensed or internally generate	0.0	
Other intangible assets acquired by capital lease	0.0	
Other Capital Asset Purchases	0.0	
Leasehold Improvement-Capital Purchase	0.0	
Other Capital Asset Leases	0.0	
Non-Capital Equip Budget And Approp	0.0	
Vehicles Non-Capital Purchase	0.0	
Vehicles Non-Capital Leases	0.0	
Furniture Non-Capital Purchase	13.3	
Works Of Art And Hist Treas-Non Capital	0.0	
Furniture Non-Capital Leases	0.0	

Program Expenditure Schedule

Agency: Department of Emergency and Military Affairs
 Program: Administration

	FY 2018 Actual	FY 2019 Expd. Plan
Computer Equipment Non-Capital Purchase	0.5	
Computer Equipment Non-Capital Lease	0.0	
Telecomm Equip Non-Capital Purchase	1.6	
Telecomm Equip Non-Capital Leases	0.0	
Other Equipment Non-Capital Purchase	0.7	
Weapons Non-Capital Purchase	0.0	
Other Equipment Non-Capital Lease	0.0	
Purchased Or Licensed Software/Website	0.0	
Internally Generated Software/Website	0.0	
LICENSES AND PERMITS	0.0	
Right-Of-Way/Easement/Extraction Exp	0.0	
Other Intangible Assets - Purchased, Licensed or Internal	0.0	
Noncapital Software/Web By Capital Lease	0.0	
Other Intangible Assets Acquired by Capital Lease	0.0	
Other Long Lived Tangible Assets to be Expenses	0.0	
Non-Capital Equipment Excluded from Cost Allocation	0.0	
Expenditure Category Total	110.3	0.0
Appropriated		
1000-A General Fund (Appropriated)	98.0	0.0
Expenditure Category Total	98.0	0.0
Non-Appropriated		
9000-N Indirect Cost Recovery Fund (Non-Appropriated)	12.3	0.0
Expenditure Category Total	12.3	0.0
Fund Source Total	110.3	0.0
<hr/>		
Capital Outlay	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Debt Service	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Cost Allocation	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Transfers	0.0	0.0
Expenditure Category Total	0.0	0.0

Employee Retirement Coverage

Retirement System	FTE	Personal Services	Fund#
Arizona State Retirement System	13.5	976.7	1000-A
Arizona State Retirement System	10.0	402.6	2500-N
Arizona State Retirement System	10.0	506.4	2500-N

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

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

Program Expenditure Schedule

Agency: Department of Emergency and Military Affairs

Program: Administration

			FY 2018 Actual	FY 2019 Expd. Plan
1.0	146.0	0.0		

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

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

Expenditure Categories	FY 2018	FY 2019	FY 2020	FY 2020
	Actual	Expd. Plan	Fund. Issue	Total Request
0000 FTE	0.5	0.5	0.0	0.5
6000 Personal Services	56.8	35.6	0.0	35.6
6100 Employee Related Expenses	23.5	14.9	0.0	14.9
6200 Professional and Outside Services	0.0	0.0	0.0	0.0
6500 Travel In-State	0.4	0.0	0.0	0.0
6600 Travel Out of State	7.5	10.0	0.0	10.0
6700 Food	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000 Other Operating Expenses	0.3	29.5	0.0	29.5
8000 Equipment	0.0	0.0	0.0	0.0
8100 Capital Outlay	0.0	0.0	0.0	0.0
8600 Debt Service	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0
9100 Transfers	0.0	0.0	0.0	0.0

Expenditure Categories Total:

88.5 90.0 0.0 90.0

Fund Source

Appropriated Funds

1000-A General Fund (Appropriated)

88.5 90.0 0.0 90.0

Fund Source Total:

88.5 90.0 0.0 90.0

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

Agency: Department of Emergency and Military Affairs

	FY 2018	FY 2019	FY 2020	FY 2020
	Actual	Expd. Plan	Fund. Issue	Total Request

Program: SLI Military Airport Planning

Fund: 1000-A General Fund

	FY 2018	FY 2019	FY 2020	FY 2020
	Actual	Expd. Plan	Fund. Issue	Total Request
Appropriated				
0000 FTE	0.5	0.5	0.0	0.5
6000 Personal Services	56.8	35.6	0.0	35.6
6100 Employee Related Expenses	23.5	14.9	0.0	14.9
6200 Professional and Outside Services	0.0	0.0	0.0	0.0
6500 Travel In-State	0.4	0.0	0.0	0.0
6600 Travel Out of State	7.5	10.0	0.0	10.0
6700 Food	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000 Other Operating Expenses	0.3	29.5	0.0	29.5
8000 Equipment	0.0	0.0	0.0	0.0
8100 Capital Outlay	0.0	0.0	0.0	0.0
8600 Debt Service	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0
9100 Transfers	0.0	0.0	0.0	0.0
Appropriated Total:	88.5	90.0	0.0	90.0
Fund Total:	88.5	90.0	0.0	90.0
Program Total For Selected Funds:	88.5	90.0	0.0	90.0

Program Expenditure Schedule

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

	FY 2018 Actual	FY 2019 Expd. Plan
FTE	0.5	0.5
Expenditure Category Total	0.5	0.5
Appropriated		
1000-A General Fund (Appropriated)	0.5	0.5
Fund Source Total	0.5	0.5
<hr/>		
Personal Services	56.8	35.6
Boards and Commissions	0.0	0.0
Expenditure Category Total	56.8	35.6
Appropriated		
1000-A General Fund (Appropriated)	56.8	35.6
Fund Source Total	56.8	35.6
<hr/>		
Employee Related Expenses	23.5	14.9
Expenditure Category Total	23.5	14.9
Appropriated		
1000-A General Fund (Appropriated)	23.5	14.9
Fund Source Total	23.5	14.9
<hr/>		
Professional and Outside Services		0.0
External Prof/Outside Serv Budg And Appn	0.0	
External Investment Services	0.0	
Other External Financial Services	0.0	
Attorney General Legal Services	0.0	
External Legal Services	0.0	
External Engineer/Architect Cost - Exp	0.0	
External Engineer/Architect Cost- Cap	0.0	
Other Design	0.0	
Temporary Agency Services	0.0	
Hospital Services	0.0	
Other Medical Services	0.0	
Institutional Care	0.0	
Education And Training	0.0	
Vendor Travel	0.0	
Professional & Outside Services Excluded from Cost Alloca	0.0	
Vendor Travel - Non Reportable	0.0	
External Telecom Consulting Services	0.0	
Costs related to those in custody of the State	0.0	
Non - Confidential Specialist Fees	0.0	
Confidential Specialist Fees	0.0	
Outside Actuarial Costs	0.0	
Other Professional And Outside Services	0.0	
Expenditure Category Total	0.0	0.0
<hr/>		
Travel In-State	0.4	0.0

Program Expenditure Schedule

Agency: Department of Emergency and Military Affairs

Program: SLI Military Airport Planning

	FY 2018 Actual	FY 2019 Expd. Plan
Expenditure Category Total	0.4	0.0
Appropriated		
1000-A General Fund (Appropriated)	0.4	0.0
Fund Source Total	0.4	0.0
<hr/>		
Travel Out of State	7.5	10.0
Expenditure Category Total	7.5	10.0
Appropriated		
1000-A General Fund (Appropriated)	7.5	10.0
Fund Source Total	7.5	10.0
<hr/>		
Food	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Aid to Organizations and Individuals	0.0	0.0
Expenditure Category Total	0.0	0.0

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

Program Expenditure Schedule

Agency: Department of Emergency and Military Affairs

Program: SLI Military Airport Planning

	FY 2018 Actual	FY 2019 Expd. Plan
Pmt for AFIS Development & Usage	0.0	
Internal Service Telecommunications	0.0	
External Telecom Long Distance-In-State	0.0	
External Telecom Long Distance-Out-State	0.0	
Other External Telecommunication Service	0.0	
Electricity	0.0	
Sanitation Waste Disposal	0.0	
Water	0.0	
Gas And Fuel Oil For Buildings	0.0	
Other Utilities	0.0	
Building Rent Charges To State Agencies	0.0	
Priv Lease To Own Bld Rent Chrgs To Agy	0.0	
Cert Of Part Bld Rent Chrgs To Agy	0.0	
Rental Of Land And Buildings	0.0	
Rental Of Computer Equipment	0.0	
Rental Of Other Machinery And Equipment	0.0	
Miscellaneous Rent	0.0	
Interest On Overdue Payments	0.0	
All Other Interest Payments	0.0	
Internal Acct/Budg/Financial Svcs	0.0	
Other Internal Services	0.0	
Repair And Maintenance - Buildings	0.0	
Repair And Maintenance - Vehicles	0.0	
Repair And Maint - Mainframe And Legacy	0.0	
Repair And Maint-Pc/Lan/Serv/Web	0.0	
Repair And Maintenance - Other Equipment	0.0	
Other Repair And Maintenance	0.3	
Software Support And Maintenance	0.0	
Uniforms	0.0	
Inmate Clothing	0.0	
Security Supplies	0.0	
Office Supplies	0.0	
Computer Supplies	0.0	
Housekeeping Supplies	0.0	
Bedding And Bath Supplies	0.0	
Drugs And Medicine Supplies	0.0	
Medical Supplies	0.0	
Dental Supplies	0.0	
Automotive And Transportation Fuels	0.0	
Automotive Lubricants And Supplies	0.0	
Rpr And Maint Supplies-Not Auto Or Build	0.0	
Repair And Maintenance Supplies-Building	0.0	
Other Operating Supplies	0.0	
Publications	0.0	
Aggregate Withheld Or Paid Commissions	0.0	
Lottery Prizes	0.0	
Lottery Distribution Costs	0.0	
Material for Further Processing	0.0	
Other Resale Supplies	0.0	
Loss On Sales Of Capital Assets	0.0	
Loss on Sales of Investments	0.0	

Program Expenditure Schedule

Agency: Department of Emergency and Military Affairs

Program: SLI Military Airport Planning

	FY 2018 Actual	FY 2019 Expd. Plan
Employee Tuition Reimbursement-Graduate	0.0	
Employee Tuition Reimb Under-Grad/Other	0.0	
Conference Registration-Attendance Fees	0.0	
Other Education And Training Costs	0.0	
Advertising	0.0	
Sponsorships	0.0	
Internal Printing	0.0	
External Printing	0.0	
Photography	0.0	
Postage And Delivery	0.0	
Document shredding and Destruction Services	0.0	
Translation and Sign Language Services	0.0	
Distribution To State Universities	0.0	
Other Intrastate Distributions	0.0	
Awards	0.0	
Entertainment And Promotional Items	0.0	
Dues	0.0	
Books- Subscriptions And Publications	0.0	
Costs For Digital Image Or Microfilm	0.0	
Revolving Fund Advances	0.0	
Credit Card Fees Over Approved Limit	0.0	
Relief Bill Expenditures	0.0	
Surplus Property Distr To State Agencies	0.0	
Security Services	0.0	
Judgments - Damages	0.0	
ICA Payments to Claimants Confidential	0.0	
Jdgmnt-Confidential Restitution To Indiv	0.0	
Judgments - Non-Confidential Restitution	0.0	
Judgments - Punitive And Compensatory	0.0	
Pmts Made to Resolve/Disputes/Avoid Costs of Litigation	0.0	
Pmts For Contracted State Inmate Labor	0.0	
Payments To State Inmates	0.0	
Bad Debt Expense	0.0	
Interview Expense	0.0	
Employee Relocations-Nontaxable	0.0	
Employee Relocations-Taxable	0.0	
Non-Confidential Invest/Legal/Law Enf	0.0	
Conf/Sensitive Invest/Legal/Undercover	0.0	
Fingerprinting, Background Checks, Etc.	0.0	
Other Miscellaneous Operating	0.0	
Expenditure Category Total	0.3	29.5
Appropriated		
1000-A General Fund (Appropriated)	0.3	29.5
Fund Source Total	0.3	29.5
Current Year Expenditures		0.0
Capital Equipment Budget And Approp	0.0	
Vehicles Capital Purchase	0.0	
Vehicles Capital Leases	0.0	
Furniture Capital Purchase	0.0	

Program Expenditure Schedule

Agency: Department of Emergency and Military Affairs

Program: SLI Military Airport Planning

	FY 2018 Actual	FY 2019 Expd. Plan
Depreciable Works Of Art & Hist Treas/Coll Capital Purcha	0.0	
Non Depr Works Of Art & Hist Treas/Coll Cap Purchase	0.0	
Furniture Capital Leases	0.0	
Computer Equipment Capital Purchase	0.0	
Computer Equipment Capital Lease	0.0	
Telecommunication Equip-Capital Purchase	0.0	
Telecommunication Equip-Capital Lease	0.0	
Other Equipment Capital Purchase	0.0	
Other Equipment Capital Leases	0.0	
Purchased Or Licensed Software-Website	0.0	
Internally Generated Software-Website	0.0	
Development in Progress	0.0	
Right-Of-Way/Easement/Extraction Rights	0.0	
Oth Int Assets purchased, licensed or internally generate	0.0	
Other intangible assets acquired by capital lease	0.0	
Other Capital Asset Purchases	0.0	
Leasehold Improvement-Capital Purchase	0.0	
Other Capital Asset Leases	0.0	
Non-Capital Equip Budget And Approp	0.0	
Vehicles Non-Capital Purchase	0.0	
Vehicles Non-Capital Leases	0.0	
Furniture Non-Capital Purchase	0.0	
Works Of Art And Hist Treas-Non Capital	0.0	
Furniture Non-Capital Leases	0.0	
Computer Equipment Non-Capital Purchase	0.0	
Computer Equipment Non-Capital Lease	0.0	
Telecomm Equip Non-Capital Purchase	0.0	
Telecomm Equip Non-Capital Leases	0.0	
Other Equipment Non-Capital Purchase	0.0	
Weapons Non-Capital Purchase	0.0	
Other Equipment Non-Capital Lease	0.0	
Purchased Or Licensed Software/Website	0.0	
Internally Generated Software/Website	0.0	
LICENSES AND PERMITS	0.0	
Right-Of-Way/Easement/Extraction Exp	0.0	
Other Intangible Assets - Purchased, Licensed or Internall	0.0	
Noncapital Software/Web By Capital Lease	0.0	
Other Intangible Assets Acquired by Capital Lease	0.0	
Other Long Lived Tangible Assets to be Expenses	0.0	
Non-Capital Equipment Excluded from Cost Allocation	0.0	
Expenditure Category Total	0.0	0.0
<hr/>		
Capital Outlay	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Debt Service	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Cost Allocation	0.0	0.0

Program Expenditure Schedule

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

	FY 2018 Actual	FY 2019 Expd. Plan
Expenditure Category Total	0.0	0.0
<hr/>		
Transfers	0.0	0.0
Expenditure Category Total	0.0	0.0

Employee Retirement Coverage			
Retirement System	FTE	Personal Services	Fund#
Arizona State Retirement System	0.5	35.6	1000-A

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

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

Expenditure Categories	FY 2018	FY 2019	FY 2020	FY 2020
	Actual	Expd. Plan	Fund. Issue	Total Request
0000 FTE	0.0	0.0	0.0	0.0
6000 Personal Services	0.0	0.0	0.0	0.0
6100 Employee Related Expenses	0.0	0.0	0.0	0.0
6200 Professional and Outside Services	8.0	1,270.0	(1,270.0)	0.0
6500 Travel In-State	0.0	0.0	0.0	0.0
6600 Travel Out of State	0.0	0.0	0.0	0.0
6700 Food	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	0.0	428.2	(428.2)	0.0
7000 Other Operating Expenses	0.9	200.0	(200.0)	0.0
8000 Equipment	0.0	0.0	0.0	0.0
8100 Capital Outlay	743.2	220.5	(220.5)	0.0
8600 Debt Service	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0
9100 Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:	752.1	2,118.7	(2,118.7)	0.0

Fund Source

Non-Appropriated Funds				
1010-N Military Installation Fund (Non-Appropriated)	752.1	2,118.7	(2,118.7)	0.0
Fund Source Total:	752.1	2,118.7	(2,118.7)	0.0

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

Agency:	Department of Emergency and Military Affairs			
	FY 2018	FY 2019	FY 2020	FY 2020
	Actual	Expd. Plan	Fund. Issue	Total Request

Program: SLI Military Installation Fund

Fund: 1010-N Military Installation Fund

Non-Appropriated	FY 2018	FY 2019	FY 2020	FY 2020
	Actual	Expd. Plan	Fund. Issue	Total Request
0000 FTE	0.0	0.0	0.0	0.0
6000 Personal Services	0.0	0.0	0.0	0.0
6100 Employee Related Expenses	0.0	0.0	0.0	0.0
6200 Professional and Outside Services	8.0	1,270.0	(1,270.0)	0.0
6500 Travel In-State	0.0	0.0	0.0	0.0
6600 Travel Out of State	0.0	0.0	0.0	0.0
6700 Food	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	0.0	428.2	(428.2)	0.0
7000 Other Operating Expenses	0.9	200.0	(200.0)	0.0
8000 Equipment	0.0	0.0	0.0	0.0
8100 Capital Outlay	743.2	220.5	(220.5)	0.0
8600 Debt Service	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0
9100 Transfers	0.0	0.0	0.0	0.0
Non-Appropriated Total:	752.1	2,118.7	(2,118.7)	0.0
Fund Total:	752.1	2,118.7	(2,118.7)	0.0

Program Total For Selected Funds:
 752.1 2,118.7 (2,118.7) 0.0

Program Expenditure Schedule

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

	FY 2018 Actual	FY 2019 Expd. Plan
FTE	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Personal Services	0.0	0.0
Boards and Commissions	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Employee Related Expenses	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Professional and Outside Services		1,270.0
External Prof/Outside Serv Budg And Appn	0.0	
External Investment Services	0.0	
Other External Financial Services	0.0	
Attorney General Legal Services	0.0	
External Legal Services	0.0	
External Engineer/Architect Cost - Exp	0.0	
External Engineer/Architect Cost- Cap	0.0	
Other Design	0.0	
Temporary Agency Services	0.0	
Hospital Services	0.0	
Other Medical Services	0.0	
Institutional Care	0.0	
Education And Training	0.0	
Vendor Travel	0.0	
Professional & Outside Services Excluded from Cost Alloca	0.0	
Vendor Travel - Non Reportable	0.0	
External Telecom Consulting Services	0.0	
Costs related to those in custody of the State	0.0	
Non - Confidential Specialist Fees	0.0	
Confidential Specialist Fees	0.0	
Outside Actuarial Costs	0.0	
Other Professional And Outside Services	8.0	
Expenditure Category Total	8.0	1,270.0
Non-Appropriated		
1010-N Military Installation Fund (Non-Appropriated)	8.0	1,270.0
Fund Source Total	8.0	1,270.0
<hr/>		
Travel In-State	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Travel Out of State	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Food	0.0	0.0
Expenditure Category Total	0.0	0.0

Program Expenditure Schedule

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

	FY 2018 Actual	FY 2019 Expd. Plan
Aid to Organizations and Individuals	0.0	428.2
Expenditure Category Total	0.0	428.2
Non-Appropriated		
1010-N Military Installation Fund (Non-Appropriated)	0.0	428.2
Fund Source Total	0.0	428.2

		200.0
Other Operating Expenses		
Other Operating Expenditures Budg Approp	0.0	
Other Operating Expenditures Excluded from Cost Allocati	0.0	
Risk Management Charges To State Agency	0.0	
Risk Management Deductible - Indemnity	0.0	
Risk Management Deductible - Legal	0.0	
Risk Management Deductible - Medical	0.0	
Risk Management Deductible - Other	0.0	
Gen Liab- Non Physical-Taxable- Self Ins	0.0	
Gross Proceeds Payments To Attorneys	0.0	
General Liability- Non-Taxable- Self Ins	0.0	
Medical Malpractice - Self-Insured	0.0	
Automobile Liability - Self Insured	0.0	
General Property Damage - Self- Insured	0.0	
Automobile Physical Damage-Self Insured	0.0	
Liability Insurance Premiums	0.0	
Property Insurance Premiums	0.0	
Workers Compensation Benefit Payments	0.0	
Self Insurance - Administrative Fees	0.0	
Self Insurance - Premiums	0.0	
Self Insurance - Claim Payments	0.0	
Self Insurance - Pharmacy Claims	0.0	
Premium Tax On Altcs	0.0	
Other Insurance-Related Charges	0.0	
Internal Service Data Processing	0.0	
Internal Service Data Proc- Pc/Lan	0.0	
External Programming-Mainframe/Legacy	0.0	
External Programming- Pc/Lan/Serv/Web	0.0	
External Data Entry	0.0	
Othr External Data Proc-Mainframe/Legacy	0.0	
Othr External Data Proc-Pc/Lan/Serv/Web	0.0	
Pmt for AFIS Development & Usage	0.0	
Internal Service Telecommunications	0.0	
External Telecom Long Distance-In-State	0.0	
External Telecom Long Distance-Out-State	0.0	
Other External Telecommunication Service	0.0	
Electricity	0.0	
Sanitation Waste Disposal	0.0	
Water	0.9	
Gas And Fuel Oil For Buildings	0.0	
Other Utilities	0.0	
Building Rent Charges To State Agencies	0.0	
Priv Lease To Own Bld Rent Chrgs To Agy	0.0	
Cert Of Part Bld Rent Chrgs To Agy	0.0	

Program Expenditure Schedule

Agency: Department of Emergency and Military Affairs

Program: SLI Military Installation Fund

	FY 2018 Actual	FY 2019 Expd. Plan
Rental Of Land And Buildings	0.0	
Rental Of Computer Equipment	0.0	
Rental Of Other Machinery And Equipment	0.0	
Miscellaneous Rent	0.0	
Interest On Overdue Payments	0.0	
All Other Interest Payments	0.0	
Internal Acct/Budg/Financial Svcs	0.0	
Other Internal Services	0.0	
Repair And Maintenance - Buildings	0.0	
Repair And Maintenance - Vehicles	0.0	
Repair And Maint - Mainframe And Legacy	0.0	
Repair And Maint-Pc/Lan/Serv/Web	0.0	
Repair And Maintenance - Other Equipment	0.0	
Other Repair And Maintenance	0.0	
Software Support And Maintenance	0.0	
Uniforms	0.0	
Inmate Clothing	0.0	
Security Supplies	0.0	
Office Supplies	0.0	
Computer Supplies	0.0	
Housekeeping Supplies	0.0	
Bedding And Bath Supplies	0.0	
Drugs And Medicine Supplies	0.0	
Medical Supplies	0.0	
Dental Supplies	0.0	
Automotive And Transportation Fuels	0.0	
Automotive Lubricants And Supplies	0.0	
Rpr And Maint Supplies-Not Auto Or Build	0.0	
Repair And Maintenance Supplies-Building	0.0	
Other Operating Supplies	0.0	
Publications	0.0	
Aggregate Withheld Or Paid Commissions	0.0	
Lottery Prizes	0.0	
Lottery Distribution Costs	0.0	
Material for Further Processing	0.0	
Other Resale Supplies	0.0	
Loss On Sales Of Capital Assets	0.0	
Loss on Sales of Investments	0.0	
Employee Tuition Reimbursement-Graduate	0.0	
Employee Tuition Reimb Under-Grad/Other	0.0	
Conference Registration-Attendance Fees	0.0	
Other Education And Training Costs	0.0	
Advertising	0.0	
Sponsorships	0.0	
Internal Printing	0.0	
External Printing	0.0	
Photography	0.0	
Postage And Delivery	0.0	
Document shredding and Destruction Services	0.0	
Translation and Sign Language Services	0.0	
Distribution To State Universities	0.0	

Program Expenditure Schedule

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

	FY 2018 Actual		FY 2019 Expd. Plan
Other Intrastate Distributions	0.0		
Awards	0.0		
Entertainment And Promotional Items	0.0		
Dues	0.0		
Books- Subscriptions And Publications	0.0		
Costs For Digital Image Or Microfilm	0.0		
Revolving Fund Advances	0.0		
Credit Card Fees Over Approved Limit	0.0		
Relief Bill Expenditures	0.0		
Surplus Property Distr To State Agencies	0.0		
Security Services	0.0		
Judgments - Damages	0.0		
ICA Payments to Claimants Confidential	0.0		
Jdgmnt-Confidential Restitution To Indiv	0.0		
Judgments - Non-Confidential Restitution	0.0		
Judgments - Punitive And Compensatory	0.0		
Pmnts Made to Resolve/Disputes/Avoid Costs of Litigation	0.0		
Pmnts For Contracted State Inmate Labor	0.0		
Payments To State Inmates	0.0		
Bad Debt Expense	0.0		
Interview Expense	0.0		
Employee Relocations-Nontaxable	0.0		
Employee Relocations-Taxable	0.0		
Non-Confidential Invest/Legal/Law Enf	0.0		
Conf/Sensitive Invest/Legal/Undercover	0.0		
Fingerprinting, Background Checks, Etc.	0.0		
Other Miscellaneous Operating	0.0		
Expenditure Category Total	0.9		200.0
Non-Appropriated			
1010-N Military Installation Fund (Non-Appropriated)	0.9		200.0
	0.9		200.0
Fund Source Total	0.9		200.0

Current Year Expenditures			0.0
Capital Equipment Budget And Approp	0.0		
Vehicles Capital Purchase	0.0		
Vehicles Capital Leases	0.0		
Furniture Capital Purchase	0.0		
Depreciable Works Of Art & Hist Treas/Coll Capital Purcha	0.0		
Non Depr Works Of Art & Hist Treas/Coll Cap Purchase	0.0		
Furniture Capital Leases	0.0		
Computer Equipment Capital Purchase	0.0		
Computer Equipment Capital Lease	0.0		
Telecommunication Equip-Capital Purchase	0.0		
Telecommunication Equip-Capital Lease	0.0		
Other Equipment Capital Purchase	0.0		
Other Equipment Capital Leases	0.0		
Purchased Or Licensed Software-Website	0.0		
Internally Generated Software-Website	0.0		
Development in Progress	0.0		
Right-Of-Way/Easement/Extraction Rights	0.0		

Program Expenditure Schedule

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

	FY 2018 Actual	FY 2019 Expd. Plan
Oth Int Assets purchased, licensed or internally generate	0.0	
Other intangible assets acquired by capital lease	0.0	
Other Capital Asset Purchases	0.0	
Leasehold Improvement-Capital Purchase	0.0	
Other Capital Asset Leases	0.0	
Non-Capital Equip Budget And Approp	0.0	
Vehicles Non-Capital Purchase	0.0	
Vehicles Non-Capital Leases	0.0	
Furniture Non-Capital Purchase	0.0	
Works Of Art And Hist Treas-Non Capital	0.0	
Furniture Non-Capital Leases	0.0	
Computer Equipment Non-Capital Purchase	0.0	
Computer Equipment Non-Capital Lease	0.0	
Telecomm Equip Non-Capital Purchase	0.0	
Telecomm Equip Non-Capital Leases	0.0	
Other Equipment Non-Capital Purchase	0.0	
Weapons Non-Capital Purchase	0.0	
Other Equipment Non-Capital Lease	0.0	
Purchased Or Licensed Software/Website	0.0	
Internally Generated Software/Website	0.0	
LICENSES AND PERMITS	0.0	
Right-Of-Way/Easement/Extraction Exp	0.0	
Other Intangible Assets - Purchased, Licensed or Internall	0.0	
Noncapital Software/Web By Capital Lease	0.0	
Other Intangible Assets Acquired by Capital Lease	0.0	
Other Long Lived Tangible Assets to be Expenses	0.0	
Non-Capital Equipment Excluded from Cost Allocation	0.0	
Expenditure Category Total	0.0	0.0
<hr/>		
Capital Outlay	743.2	220.5
Expenditure Category Total	743.2	220.5
Non-Appropriated		
1010-N Military Installation Fund (Non-Appropriated)	743.2	220.5
Fund Source Total	743.2	220.5
<hr/>		
Debt Service	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Cost Allocation	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Transfers	0.0	0.0
Expenditure Category Total	0.0	0.0

Program Summary of Expenditures and Budget Request

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

	FY 2018	FY 2019	FY 2020	FY 2020
	Actual	Expd. Plan	Fund. Issue	Total Request
Program Summary				
2-1 Army National Guard	44,213.9	58,338.1	(9,454.7)	48,883.4
2-2 Air National Guard	6,521.3	7,616.8	73.2	7,690.0
2-3 SLI National Guard Matching Funds	1,341.4	1,700.0	0.0	1,700.0
Program Summary Total:	52,076.6	67,654.9	(9,381.5)	58,273.4
Expenditure Categories				
0000 FTE Positions	391.0	391.0	0.0	391.0
6000 Personal Services	15,580.1	16,543.9	274.5	16,818.4
6100 Employee Related Expenses	7,045.5	7,978.4	219.7	8,198.1
6200 Professional and Outside Services	3,186.6	4,990.3	(2,151.1)	2,839.2
6500 Travel In-State	131.0	148.5	0.1	148.6
6600 Travel Out of State	161.9	176.4	37.4	213.8
6700 Food	5.3	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000 Other Operating Expenses	19,278.0	29,763.6	(6,717.2)	23,046.4
8000 Equipment	1,995.8	1,370.0	(421.2)	948.8
8100 Capital Outlay	3,667.9	5,948.7	(623.7)	5,325.0
8600 Debt Service	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0
9100 Transfers	1,024.5	735.1	0.0	735.1
Expenditure Categories Total:	52,076.6	67,654.9	(9,381.5)	58,273.4
Fund Source				
Appropriated Funds				
1000-A General Fund (Appropriated)	2,658.0	3,039.8	1,323.8	4,363.6
Non-Appropriated Funds	2,658.0	3,039.8	1,323.8	4,363.6
2000-N Federal Grant (Non-Appropriated)	37,142.6	45,891.2	(9,504.3)	36,386.9
2106-N Camp Navajo Fund (Non-Appropriated)	11,955.3	18,412.3	(1,044.2)	17,368.1
2124-N National Guard Morale, Welfare and Recreation (N	21.2	210.0	(156.8)	53.2
2140-N National Guard Fund (Non-Appropriated)	10.7	0.0	0.0	0.0
2500-N Interagency Service Agreement Fund (Non-Approp	288.8	101.6	0.0	101.6
Fund Source Total:	49,418.6	64,615.1	(10,705.3)	53,909.8
	52,076.6	67,654.9	(9,381.5)	58,273.4

Program Group Summary of Expenditures and Budget Request for Selected Funds

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

	FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
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Fund: 1000-A General Fund (Appropriated)

Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT

2-1 Army National Guard	1,261.5	1,312.6	731.7	2,044.3
2-2 Air National Guard	55.1	27.2	592.1	619.3
2-3 SLI National Guard Matching Funds	1,341.4	1,700.0	0.0	1,700.0
Total	2,658.0	3,039.8	1,323.8	4,363.6

Appropriated Funding

Expenditure Categories

FTE Positions	26.0	26.0	0.0	26.0
Personal Services	544.3	755.8	0.0	755.8
Employee Related Expenses	212.5	265.9	0.0	265.9
Professional and Outside Services	24.8	2.0	0.0	2.0
Travel In-State	60.2	50.0	0.0	50.0
Travel Out of State	1.6	5.3	0.0	5.3
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	1,659.5	1,960.8	1,000.0	2,960.8
Equipment	0.3	0.0	323.8	323.8
Capital Outlay	154.8	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:	2,658.0	3,039.8	1,323.8	4,363.6
Fund 1000-A Total:	2,658.0	3,039.8	1,323.8	4,363.6
Program 2 Total:	2,658.0	3,039.8	1,323.8	4,363.6

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	Department of Emergency and Military Affairs				
Program:	Military Affairs				
	FY 2018	FY 2019	FY 2020	FY 2020	FY 2020
	Actual	Expd. Plan	Fund. Issue	Total Request	Total Request

Fund:	2000-N	Federal Grant (Non-Appropriated)			
Program Expenditures					
COST CENTER/PROGRAM BUDGET UNIT					
2-1	Army National Guard	30,686.7	38,311.6	(8,985.4)	29,326.2
2-2	Air National Guard	6,455.9	7,579.6	(518.9)	7,060.7
	Total	37,142.6	45,891.2	(9,504.3)	36,386.9

Non-Appropriated Funding					
Expenditure Categories					
FTE Positions					
		265.0	265.0	0.0	265.0
	Personal Services	10,193.4	10,502.3	274.5	10,776.8
	Employee Related Expenses	4,802.4	5,290.9	219.7	5,510.6
	Professional and Outside Services	2,430.5	4,471.5	(2,151.1)	2,320.4
	Travel In-State	30.3	43.2	0.1	43.3
	Travel Out of State	70.8	81.1	37.4	118.5
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
	Other Operating Expenses	14,408.0	24,485.6	(7,560.4)	16,925.2
	Equipment	1,386.5	449.5	(324.5)	125.0
	Capital Outlay	2,997.1	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	823.6	567.1	0.0	567.1
	Expenditure Categories Total:	37,142.6	45,891.2	(9,504.3)	36,386.9
	Fund 2000-N Total:	37,142.6	45,891.2	(9,504.3)	36,386.9
	Program 2 Total:	37,142.6	45,891.2	(9,504.3)	36,386.9

Program Group Summary of Expenditures and Budget Request for Selected Funds

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

FY 2018 Actual FY 2019 Expd. Plan FY 2020 Fund. Issue FY 2020 Total Request

Fund: 2106-N Camp Navajo Fund (Non-Appropriated)

Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT				
2-1 Army National Guard	11,955.3	18,412.3	(1,044.2)	17,368.1
Total	11,955.3	18,412.3	(1,044.2)	17,368.1

Non-Appropriated Funding

Expenditure Categories				
FTE Positions	100.0	100.0	0.0	100.0
Personal Services	4,822.1	5,285.8	0.0	5,285.8
Employee Related Expenses	2,028.4	2,421.6	0.0	2,421.6
Professional and Outside Services	720.1	516.8	0.0	516.8
Travel In-State	40.5	55.3	0.0	55.3
Travel Out of State	89.5	90.0	0.0	90.0
Food	0.7	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	2,928.1	3,005.6	0.0	3,005.6
Equipment	609.0	920.5	(420.5)	500.0
Capital Outlay	516.0	5,948.7	(623.7)	5,325.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	200.9	168.0	0.0	168.0
Expenditure Categories Total:	11,955.3	18,412.3	(1,044.2)	17,368.1

Fund 2106-N Total: 11,955.3 18,412.3 (1,044.2) 17,368.1

Program 2 Total: 11,955.3 18,412.3 (1,044.2) 17,368.1

Program Group Summary of Expenditures and Budget Request for Selected Funds

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

	Fund:	2124-N	National Guard Morale, Welfare and Recreation (Non-Appropriated)	FY 2019		FY 2020	
				Actual	Expd. Plan	Fund. Issue	Total Request
Program Expenditures							
COST CENTER/PROGRAM BUDGET UNIT							
2-1			Army National Guard	10.9	200.0	(156.8)	43.2
2-2			Air National Guard	10.3	10.0	0.0	10.0
	Total			21.2	210.0	(156.8)	53.2

Non-Appropriated Funding							
Expenditure Categories							
FTE Positions	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Professional and Outside Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel In-State	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel Out of State	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Food	4.6	0.0	0.0	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Other Operating Expenses	16.6	210.0	(156.8)	53.2			
Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Transfers	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Expenditure Categories Total:	21.2	210.0	(156.8)	53.2			
Fund 2124-N Total:	21.2	210.0	(156.8)	53.2			
Program 2 Total:	21.2	210.0	(156.8)	53.2			

Program Group Summary of Expenditures and Budget Request for Selected Funds

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

Fund:	2140-N	National Guard Fund (Non-Appropriated)	FY 2018	FY 2019	FY 2020	FY 2020
			Actual	Expd. Plan	Fund. Issue	Total Request
2-1	Army National Guard		10.7	0.0	0.0	0.0
Total			10.7	0.0	0.0	0.0

Program Expenditures					
COST CENTER/PROGRAM BUDGET UNIT					
2-1	Army National Guard	10.7	0.0	0.0	0.0
Total		10.7	0.0	0.0	0.0

Non-Appropriated Funding					
Expenditure Categories					
Personal Services		0.0	0.0	0.0	0.0
Employee Related Expenses		0.0	0.0	0.0	0.0
Professional and Outside Services		6.9	0.0	0.0	0.0
Travel In-State		0.0	0.0	0.0	0.0
Travel Out of State		0.0	0.0	0.0	0.0
Food		0.0	0.0	0.0	0.0
Aid to Organizations and Individuals		0.0	0.0	0.0	0.0
Other Operating Expenses		3.8	0.0	0.0	0.0
Equipment		0.0	0.0	0.0	0.0
Capital Outlay		0.0	0.0	0.0	0.0
Debt Service		0.0	0.0	0.0	0.0
Cost Allocation		0.0	0.0	0.0	0.0
Transfers		0.0	0.0	0.0	0.0
Expenditure Categories Total:		10.7	0.0	0.0	0.0

Fund 2140-N Total:	10.7	0.0	0.0	0.0
Program 2 Total:	10.7	0.0	0.0	0.0

Program Group Summary of Expenditures and Budget Request for Selected Funds

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

	FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
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	FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
Fund: 2500-N Interagency Service Agreement Fund (Non-Appropriated)				
Program Expenditures				
COST CENTER/PROGRAM BUDGET UNIT				
2-1 Army National Guard	288.8	101.6	0.0	101.6
Total	288.8	101.6	0.0	101.6

	FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
Non-Appropriated Funding				
Expenditure Categories				
Personal Services	20.3	0.0	0.0	0.0
Employee Related Expenses	2.2	0.0	0.0	0.0
Professional and Outside Services	4.3	0.0	0.0	0.0
Travel In-State	0.0	0.0	0.0	0.0
Travel Out of State	0.0	0.0	0.0	0.0
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	262.0	101.6	0.0	101.6
Equipment	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:	288.8	101.6	0.0	101.6
Fund 2500-N Total:	288.8	101.6	0.0	101.6
Program 2 Total:	288.8	101.6	0.0	101.6

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

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

Expenditure Categories	FY 2018	FY 2019	FY 2020	FY 2020	FY 2020
	Actual	Expd. Plan	Fund. Issue	Total Request	Total Request
0000 FTE	295.0	295.0	0.0	0.0	295.0
6000 Personal Services	12,560.9	13,453.1	161.4	13,614.5	13,614.5
6100 Employee Related Expenses	5,491.6	6,271.5	145.9	6,417.4	6,417.4
6200 Professional and Outside Services	3,155.4	4,970.1	(2,147.5)	2,822.6	2,822.6
6500 Travel In-State	129.8	148.5	0.1	148.6	148.6
6600 Travel Out of State	156.1	126.7	17.0	143.7	143.7
6700 Food	5.3	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	0.0	0.0	0.0	0.0	0.0
7000 Other Operating Expenses	16,412.0	25,408.6	(6,327.6)	19,081.0	19,081.0
8000 Equipment	1,985.9	1,370.0	(680.3)	689.7	689.7
8100 Capital Outlay	3,513.1	5,948.7	(623.7)	5,325.0	5,325.0
8600 Debt Service	0.0	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0	0.0
9100 Transfers	803.8	640.9	0.0	640.9	640.9
Expenditure Categories Total:	44,213.9	58,338.1	(9,454.7)	48,883.4	48,883.4

Fund Source	1000-A General Fund (Appropriated)	Non-Appropriated Funds
Appropriated Funds	1,261.5	2,044.3
1000-A General Fund (Appropriated)	1,261.5	2,044.3
Non-Appropriated Funds	30,686.7	29,326.2
2000-N Federal Grant (Non-Appropriated)	11,955.3	17,368.1
2106-N Camp Navajo Fund (Non-Appropriated)	10.9	43.2
2124-N National Guard Morale, Welfare and Recreation (N)	10.7	0.0
2140-N National Guard Fund (Non-Appropriated)	288.8	101.6
2500-N Interagency Service Agreement Fund (Non-Approp)	42,952.4	46,839.1
Fund Source Total:	44,213.9	48,883.4

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

Agency:		Department of Emergency and Military Affairs			
Program:		Army National Guard			
Fund:		1000-A General Fund			
Appropriated		Total Request			
		FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
0000	FTE	5.0	5.0	0.0	5.0
6000	Personal Services	353.8	480.5	0.0	480.5
6100	Employee Related Expenses	125.2	140.3	0.0	140.3
6200	Professional and Outside Services	4.1	0.0	0.0	0.0
6500	Travel In-State	60.2	50.0	0.0	50.0
6600	Travel Out of State	1.6	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	716.6	641.8	667.0	1,308.8
8000	Equipment	0.0	0.0	64.7	64.7
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
Appropriated Total:		1,261.5	1,312.6	731.7	2,044.3
Fund Total:		1,261.5	1,312.6	731.7	2,044.3
Program Total For Selected Funds:		1,261.5	1,312.6	731.7	2,044.3

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

Agency:		Department of Emergency and Military Affairs			
		FY 2018	FY 2019	FY 2020	FY 2020
		Actual	Expd. Plan	Fund. Issue	Total Request
Program: Army National Guard					
Fund: 2000-N Federal Grant Fund					
Non-Appropriated					
0000	FTE	190.0	190.0	0.0	190.0
6000	Personal Services	7,364.7	7,686.8	161.4	7,848.2
6100	Employee Related Expenses	3,335.8	3,709.6	145.9	3,855.5
6200	Professional and Outside Services	2,420.0	4,453.3	(2,147.5)	2,305.8
6500	Travel In-State	29.1	43.2	0.1	43.3
6600	Travel Out of State	65.0	36.7	17.0	53.7
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	12,495.2	21,459.6	(6,837.8)	14,621.8
8000	Equipment	1,376.9	449.5	(324.5)	125.0
8100	Capital Outlay	2,997.1	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	602.9	472.9	0.0	472.9
Non-Appropriated Total:		30,686.7	38,311.6	(8,985.4)	29,326.2
Fund Total:		30,686.7	38,311.6	(8,985.4)	29,326.2
Program Total For Selected Funds:		30,686.7	38,311.6	(8,985.4)	29,326.2

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

Agency: Department of Emergency and Military Affairs

	FY 2018	FY 2019	FY 2020	FY 2020
	Actual	Expd. Plan	Fund. Issue	Total Request

Program: Army National Guard

Fund: 2106-N Camp Navajo Fund

	FY 2018	FY 2019	FY 2020	FY 2020
	Actual	Expd. Plan	Fund. Issue	Total Request
Non-Appropriated				
0000 FTE	100.0	100.0	0.0	100.0
6000 Personal Services	4,822.1	5,285.8	0.0	5,285.8
6100 Employee Related Expenses	2,028.4	2,421.6	0.0	2,421.6
6200 Professional and Outside Services	720.1	516.8	0.0	516.8
6500 Travel In-State	40.5	55.3	0.0	55.3
6600 Travel Out of State	89.5	90.0	0.0	90.0
6700 Food	0.7	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000 Other Operating Expenses	2,928.1	3,005.6	0.0	3,005.6
8000 Equipment	609.0	920.5	(420.5)	500.0
8100 Capital Outlay	516.0	5,948.7	(623.7)	5,325.0
8600 Debt Service	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0
9100 Transfers	200.9	168.0	0.0	168.0
Non-Appropriated Total:	11,955.3	18,412.3	(1,044.2)	17,368.1

Fund Total: 11,955.3 18,412.3 (1,044.2) 17,368.1

Program Total For Selected Funds: 11,955.3 18,412.3 (1,044.2) 17,368.1

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

Agency:		Department of Emergency and Military Affairs			
		FY 2018	FY 2019	FY 2020	FY 2020
		Actual	Expd. Plan	Fund. Issue	Total Request
Program:					
Army National Guard					
Fund:	2124-N National Guard Morale, Welfare and Recreation Fund				
Non-Appropriated					
0000	FTE	0.0	0.0	0.0	0.0
6000	Personal Services	0.0	0.0	0.0	0.0
6100	Employee Related Expenses	0.0	0.0	0.0	0.0
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	4.6	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	6.3	200.0	(156.8)	43.2
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
Non-Appropriated Total:		10.9	200.0	(156.8)	43.2
Fund Total:		10.9	200.0	(156.8)	43.2
Program Total For Selected Funds:		10.9	200.0	(156.8)	43.2

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

Agency: Department of Emergency and Military Affairs

	FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
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Program: Army National Guard

	FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
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	FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
Fund: 2140-N National Guard Fund				
Non-Appropriated				
6000 Personal Services	0.0	0.0	0.0	0.0
6100 Employee Related Expenses	0.0	0.0	0.0	0.0
6200 Professional and Outside Services	6.9	0.0	0.0	0.0
6500 Travel In-State	0.0	0.0	0.0	0.0
6600 Travel Out of State	0.0	0.0	0.0	0.0
6700 Food	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000 Other Operating Expenses	3.8	0.0	0.0	0.0
8000 Equipment	0.0	0.0	0.0	0.0
8100 Capital Outlay	0.0	0.0	0.0	0.0
8600 Debt Service	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0
9100 Transfers	0.0	0.0	0.0	0.0
Non-Appropriated Total:	10.7	0.0	0.0	0.0
Fund Total:	10.7	0.0	0.0	0.0
Program Total For Selected Funds:	10.7	0.0	0.0	0.0

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

Agency:	Department of Emergency and Military Affairs		FY 2018	FY 2019	FY 2020	FY 2020
	Actual	Expd. Plan	Fund. Issue	Total Request		

Program:	Army National Guard					
Fund:	2500-N	Interagency Service Agreement Fund				

Non-Appropriated						
6000	Personal Services	20.3	0.0	0.0	0.0	0.0
6100	Employee Related Expenses	2.2	0.0	0.0	0.0	0.0
6200	Professional and Outside Services	4.3	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	262.0	101.6	0.0	0.0	101.6
8000	Equipment	0.0	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0	0.0
Non-Appropriated Total:		288.8	101.6	0.0	0.0	101.6
Fund Total:		288.8	101.6	0.0	0.0	101.6

Program Total For Selected Funds: 288.8 101.6 0.0 0.0 101.6

Program Expenditure Schedule

Agency: Department of Emergency and Military Affairs

Program: Army National Guard

	FY 2018 Actual	FY 2019 Expd. Plan
FTE	295.0	295.0
Expenditure Category Total	295.0	295.0
Appropriated		
1000-A General Fund (Appropriated)	5.0	5.0
	5.0	5.0
Non-Appropriated		
2000-N Federal Grant (Non-Appropriated)	190.0	190.0
2106-N Camp Navajo Fund (Non-Appropriated)	100.0	100.0
	290.0	290.0
Fund Source Total	295.0	295.0
<hr/>		
Personal Services	12,560.9	13,453.1
Boards and Commissions	0.0	0.0
Expenditure Category Total	12,560.9	13,453.1
Appropriated		
1000-A General Fund (Appropriated)	353.8	480.5
	353.8	480.5
Non-Appropriated		
2000-N Federal Grant (Non-Appropriated)	7,364.7	7,686.8
2106-N Camp Navajo Fund (Non-Appropriated)	4,822.1	5,285.8
2500-N Interagency Service Agreement Fund (Non-Appropriated)	20.3	0.0
	12,207.1	12,972.6
Fund Source Total	12,560.9	13,453.1
<hr/>		
Employee Related Expenses	5,491.6	6,271.5
Expenditure Category Total	5,491.6	6,271.5
Appropriated		
1000-A General Fund (Appropriated)	125.2	140.3
	125.2	140.3
Non-Appropriated		
2000-N Federal Grant (Non-Appropriated)	3,335.8	3,709.6
2106-N Camp Navajo Fund (Non-Appropriated)	2,028.4	2,421.6
2500-N Interagency Service Agreement Fund (Non-Appropriated)	2.2	0.0
	5,366.4	6,131.2
Fund Source Total	5,491.6	6,271.5
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Professional and Outside Services		4,970.1
External Prof/Outside Serv Budg And Appn	0.0	
External Investment Services	0.0	
Other External Financial Services	0.0	
Attorney General Legal Services	25.9	
External Legal Services	0.0	
External Engineer/Architect Cost - Exp	31.4	
External Engineer/Architect Cost- Cap	391.8	
Other Design	0.0	
Temporary Agency Services	230.4	
Hospital Services	0.0	
Other Medical Services	12.2	
Institutional Care	0.0	
Education And Training	57.9	

Program Expenditure Schedule

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

	FY 2018 Actual	FY 2019 Expd. Plan
Vendor Travel	0.0	
Professional & Outside Services Excluded from Cost Alloca	0.0	
Vendor Travel - Non Reportable	0.0	
External Telecom Consulting Services	6.2	
Costs related to those in custody of the State	0.0	
Non - Confidential Specialist Fees	5.9	
Confidential Specialist Fees	0.0	
Outside Actuarial Costs	0.0	
Other Professional And Outside Services	2,393.7	
Expenditure Category Total	3,155.4	4,970.1
Appropriated		
1000-A General Fund (Appropriated)	4.1	0.0
	4.1	0.0
Non-Appropriated		
2000-N Federal Grant (Non-Appropriated)	2,420.0	4,453.3
2106-N Camp Navajo Fund (Non-Appropriated)	720.1	516.8
2140-N National Guard Fund (Non-Appropriated)	6.9	0.0
2500-N Interagency Service Agreement Fund (Non-Appropriated)	4.3	0.0
	3,151.3	4,970.1
Fund Source Total	3,155.4	4,970.1
<hr/>		
Travel In-State	129.8	148.5
Expenditure Category Total	129.8	148.5
Appropriated		
1000-A General Fund (Appropriated)	60.2	50.0
	60.2	50.0
Non-Appropriated		
2000-N Federal Grant (Non-Appropriated)	29.1	43.2
2106-N Camp Navajo Fund (Non-Appropriated)	40.5	55.3
	69.6	98.5
Fund Source Total	129.8	148.5
<hr/>		
Travel Out of State	156.1	126.7
Expenditure Category Total	156.1	126.7
Appropriated		
1000-A General Fund (Appropriated)	1.6	0.0
	1.6	0.0
Non-Appropriated		
2000-N Federal Grant (Non-Appropriated)	65.0	36.7
2106-N Camp Navajo Fund (Non-Appropriated)	89.5	90.0
	154.5	126.7
Fund Source Total	156.1	126.7
<hr/>		
Food	5.3	0.0

Program Expenditure Schedule

Agency: Department of Emergency and Military Affairs

Program: Army National Guard

	FY 2018 Actual	FY 2019 Expd. Plan
Expenditure Category Total	5.3	0.0
Non-Appropriated		
2106-N Camp Navajo Fund (Non-Appropriated)	0.7	0.0
2124-N National Guard Morale, Welfare and Recreation (Non-Approp)	4.6	0.0
	5.3	0.0
Fund Source Total	5.3	0.0
Aid to Organizations and Individuals	0.0	0.0
Expenditure Category Total	0.0	0.0

	25,408.6
Other Operating Expenses	0.0
Other Operating Expenditures Budg Approp	0.0
Other Operating Expenditures Excluded from Cost Allocati	329.9
Risk Management Charges To State Agency	0.0
Risk Management Deductible - Indemnity	0.0
Risk Management Deductible - Legal	0.0
Risk Management Deductible - Medical	0.0
Risk Management Deductible - Other	0.0
Gen Liab- Non Physical-Taxable- Self Ins	0.0
Gross Proceeds Payments To Attorneys	0.0
General Liability- Non-Taxable- Self Ins	0.0
Medical Malpractice - Self-Insured	0.0
Automobile Liability - Self Insured	0.0
General Property Damage - Self- Insured	0.0
Automobile Physical Damage-Self Insured	0.0
Liability Insurance Premiums	0.0
Property Insurance Premiums	0.0
Workers Compensation Benefit Payments	0.0
Self Insurance - Administrative Fees	0.0
Self Insurance - Premiums	0.0
Self Insurance - Claim Payments	0.0
Self Insurance - Pharmacy Claims	0.0
Premium Tax On Altcs	0.0
Other Insurance-Related Charges	6.8
Internal Service Data Processing	0.0
Internal Service Data Proc- Pc/Lan	0.0
External Programming-Mainframe/Legacy	0.0
External Programming- Pc/Lan/Serv/Web	0.0
External Data Entry	0.0
Othr External Data Proc-Mainframe/Legacy	0.0
Othr External Data Proc-Pc/Lan/Serv/Web	0.0
Pmt for AFIS Development & Usage	0.0
Internal Service Telecommunications	881.4
External Telecom Long Distance-In-State	0.0
External Telecom Long Distance-Out-State	149.5
Other External Telecommunication Service	2,783.7
Electricity	198.4
Sanitation Waste Disposal	153.7
Water	223.6
Gas And Fuel Oil For Buildings	

Program Expenditure Schedule

Agency: Department of Emergency and Military Affairs

Program: Army National Guard

	FY 2018 Actual	FY 2019 Expd. Plan
Other Utilities	0.0	
Building Rent Charges To State Agencies	0.0	
Priv Lease To Own Bld Rent Chrgs To Agy	0.0	
Cert Of Part Bld Rent Chrgs To Agy	0.0	
Rental Of Land And Buildings	373.4	
Rental Of Computer Equipment	0.0	
Rental Of Other Machinery And Equipment	138.5	
Miscellaneous Rent	18.9	
Interest On Overdue Payments	0.0	
All Other Interest Payments	0.1	
Internal Acct/Budg/Financial Svcs	0.0	
Other Internal Services	363.3	
Repair And Maintenance - Buildings	2,681.5	
Repair And Maintenance - Vehicles	190.8	
Repair And Maint - Mainframe And Legacy	20.9	
Repair And Maint-Pc/Lan/Serv/Web	0.0	
Repair And Maintenance - Other Equipment	782.5	
Other Repair And Maintenance	4,351.9	
Software Support And Maintenance	237.1	
Uniforms	94.4	
Inmate Clothing	0.0	
Security Supplies	453.2	
Office Supplies	32.0	
Computer Supplies	7.1	
Housekeeping Supplies	140.7	
Bedding And Bath Supplies	0.0	
Drugs And Medicine Supplies	1.6	
Medical Supplies	4.4	
Dental Supplies	0.0	
Automotive And Transportation Fuels	240.3	
Automotive Lubricants And Supplies	54.9	
Rpr And Maint Supplies-Not Auto Or Build	199.0	
Repair And Maintenance Supplies-Building	770.9	
Other Operating Supplies	351.0	
Publications	0.0	
Aggregate Withheld Or Paid Commissions	0.0	
Lottery Prizes	0.0	
Lottery Distribution Costs	0.0	
Material for Further Processing	0.0	
Other Resale Supplies	0.0	
Loss On Sales Of Capital Assets	0.0	
Loss on Sales of Investments	0.0	
Employee Tuition Reimbursement-Graduate	0.0	
Employee Tuition Reimb Under-Grad/Other	0.0	
Conference Registration-Attendance Fees	18.7	
Other Education And Training Costs	9.5	
Advertising	0.0	
Sponsorships	0.0	
Internal Printing	0.2	
External Printing	5.2	
Photography	0.0	

Program Expenditure Schedule

Agency: Department of Emergency and Military Affairs

Program: Army National Guard

	FY 2018 Actual	FY 2019 Expd. Plan
Postage And Delivery	27.5	
Document shredding and Destruction Services	2.7	
Translation and Sign Language Services	0.0	
Distribution To State Universities	0.0	
Other Intrastate Distributions	0.0	
Awards	1.3	
Entertainment And Promotional Items	17.1	
Dues	4.6	
Books- Subscriptions And Publications	10.2	
Costs For Digital Image Or Microfilm	19.4	
Revolving Fund Advances	0.0	
Credit Card Fees Over Approved Limit	0.0	
Relief Bill Expenditures	0.0	
Surplus Property Distr To State Agencies	0.0	
Security Services	4.5	
Judgments - Damages	0.0	
ICA Payments to Claimants Confidential	0.0	
Jdgrmnt-Confidential Restitution To Indiv	0.0	
Judgments - Non-Confidential Restitution	0.0	
Judgments - Punitive And Compensatory	0.0	
Pmts Made to Resolve/Disputes/Avoid Costs of Litigation	0.0	
Pmts For Contracted State Inmate Labor	46.8	
Payments To State Inmates	0.0	
Bad Debt Expense	0.0	
Interview Expense	0.0	
Employee Relocations-Nontaxable	0.0	
Employee Relocations-Taxable	0.0	
Non-Confidential Invest/Legal/Law Enf	0.0	
Conf/Sensitive Invest/Legal/Undercover	0.0	
Fingerprinting, Background Checks, Etc.	0.4	
Other Miscellaneous Operating	8.5	
Expenditure Category Total	16,412.0	25,408.6
Appropriated		
1000-A General Fund (Appropriated)	716.6	641.8
	716.6	641.8
Non-Appropriated		
2000-N Federal Grant (Non-Appropriated)	12,495.2	21,459.6
2106-N Camp Navajo Fund (Non-Appropriated)	2,928.1	3,005.6
2124-N National Guard Morale, Welfare and Recreation (Non-Approp	6.3	200.0
2140-N National Guard Fund (Non-Appropriated)	3.8	0.0
2500-N Interagency Service Agreement Fund (Non-Appropriated)	262.0	101.6
	15,695.4	24,766.8
Fund Source Total	16,412.0	25,408.6
		1,370.0
Current Year Expenditures		
Capital Equipment Budget And Approp	0.0	
Vehicles Capital Purchase	996.0	
Vehicles Capital Leases	0.0	
Furniture Capital Purchase	0.0	
Depreciable Works Of Art & Hist Treas/Coll Capital Purcha	0.0	
Non Depr Works Of Art & Hist Treas/Coll Cap Purchase	0.0	

Program Expenditure Schedule

Agency: Department of Emergency and Military Affairs

Program: Army National Guard

	FY 2018 Actual	FY 2019 Expd. Plan
Furniture Capital Leases	0.0	
Computer Equipment Capital Purchase	0.0	
Computer Equipment Capital Lease	0.0	
Telecommunication Equip-Capital Purchase	12.7	
Telecommunication Equip-Capital Lease	0.0	
Other Equipment Capital Purchase	771.4	
Other Equipment Capital Leases	0.0	
Purchased Or Licensed Software-Website	0.0	
Internally Generated Software-Website	0.0	
Development in Progress	0.0	
Right-Of-Way/Easement/Extraction Rights	0.0	
Oth Int Assets purchased, licensed or internally generate	0.0	
Other intangible assets acquired by capital lease	0.0	
Other Capital Asset Purchases	0.0	
Leasehold Improvement-Capital Purchase	0.0	
Other Capital Asset Leases	0.0	
Non-Capital Equip Budget And Approp	0.0	
Vehicles Non-Capital Purchase	0.0	
Vehicles Non-Capital Leases	11.7	
Furniture Non-Capital Purchase	79.4	
Works Of Art And Hist Treas-Non Capital	0.0	
Furniture Non-Capital Leases	0.0	
Computer Equipment Non-Capital Purchase	36.0	
Computer Equipment Non-Capital Lease	0.0	
Telecomm Equip Non-Capital Purchase	2.8	
Telecomm Equip Non-Capital Leases	0.0	
Other Equipment Non-Capital Purchase	59.4	
Weapons Non-Capital Purchase	16.5	
Other Equipment Non-Capital Lease	0.0	
Purchased Or Licensed Software/Website	0.0	
Internally Generated Software/Website	0.0	
LICENSES AND PERMITS	0.0	
Right-Of-Way/Easement/Extraction Exp	0.0	
Other Intangible Assets - Purchased, Licensed or Internall	0.0	
Noncapital Software/Web By Capital Lease	0.0	
Other Intangible Assets Acquired by Capital Lease	0.0	
Other Long Lived Tangible Assets to be Expenses	0.0	
Non-Capital Equipment Excluded from Cost Allocation	0.0	
Expenditure Category Total	1,985.9	1,370.0
Non-Appropriated		
2000-N Federal Grant (Non-Appropriated)	1,376.9	449.5
2106-N Camp Navajo Fund (Non-Appropriated)	609.0	920.5
	1,985.9	1,370.0
Fund Source Total	1,985.9	1,370.0
Capital Outlay	3,513.1	5,948.7

Program Expenditure Schedule

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

	FY 2018 Actual	FY 2019 Expd. Plan
Expenditure Category Total	3,513.1	5,948.7
Appropriated		
1000-A General Fund (Appropriated)	0.0	0.0
	0.0	0.0
Non-Appropriated		
2000-N Federal Grant (Non-Appropriated)	2,997.1	0.0
2106-N Camp Navajo Fund (Non-Appropriated)	516.0	5,948.7
2140-N National Guard Fund (Non-Appropriated)	0.0	0.0
	3,513.1	5,948.7
Fund Source Total	3,513.1	5,948.7

	0.0	0.0
Expenditure Category Total	0.0	0.0

	0.0	0.0
Expenditure Category Total	0.0	0.0

	803.8	640.9
Expenditure Category Total	803.8	640.9

	602.9	472.9
2000-N Federal Grant (Non-Appropriated)	200.9	168.0
2106-N Camp Navajo Fund (Non-Appropriated)	803.8	640.9
	803.8	640.9
Fund Source Total	803.8	640.9

Employee Retirement Coverage	FTE	Personal Services	Fund#
Retirement System			
Arizona State Retirement System	98.0	5,219.4	2106-N
Arizona State Retirement System	5.0	480.5	1000-A
Arizona State Retirement System	161.0	6,408.0	2000-N
DEMA Firefighters Tier 1,2	29.0	1,278.8	2000-N
Defined Contributions	1.0	66.4	2106-N
ASRS – return to work	1.0	0.0	2106-N

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

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

Expenditure Categories	FY 2018	FY 2019	FY 2020	FY 2020
	Actual	Expd. Plan	Fund. Issue	Total Request
0000 FTE	76.0	76.0	0.0	76.0
6000 Personal Services	2,850.8	2,840.0	113.1	2,953.1
6100 Employee Related Expenses	1,475.0	1,583.8	73.8	1,657.6
6200 Professional and Outside Services	10.5	18.2	(3.6)	14.6
6500 Travel In-State	1.2	0.0	0.0	0.0
6600 Travel Out of State	5.8	44.4	20.4	64.8
6700 Food	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000 Other Operating Expenses	1,947.7	3,036.2	(389.6)	2,646.6
8000 Equipment	9.6	0.0	259.1	259.1
8100 Capital Outlay	0.0	0.0	0.0	0.0
8600 Debt Service	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0
9100 Transfers	220.7	94.2	0.0	94.2
Expenditure Categories Total:	6,521.3	7,616.8	73.2	7,690.0
Fund Source				
Appropriated Funds				
1000-A General Fund (Appropriated)	55.1	27.2	592.1	619.3
	55.1	27.2	592.1	619.3
Non-Appropriated Funds				
2000-N Federal Grant (Non-Appropriated)	6,455.9	7,579.6	(518.9)	7,060.7
2124-N National Guard Morale, Welfare and Recreation (N	10.3	10.0	0.0	10.0
	6,466.2	7,589.6	(518.9)	7,070.7
Fund Source Total:	6,521.3	7,616.8	73.2	7,690.0

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

Agency: Department of Emergency and Military Affairs

	FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
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Program: Air National Guard

Fund:	1000-A	General Fund		
Appropriated				
0000	FTE	1.0	1.0	1.0
6000	Personal Services	22.1	24.5	24.5
6100	Employee Related Expenses	8.4	2.5	2.5
6200	Professional and Outside Services	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0
7000	Other Operating Expenses	24.6	0.2	333.2
8000	Equipment	0.0	0.0	259.1
8100	Capital Outlay	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0
Appropriated Total:		55.1	27.2	592.1
Fund Total:		55.1	27.2	619.3
Program Total For Selected Funds:		55.1	27.2	592.1

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

Agency:		Department of Emergency and Military Affairs			
		FY 2018	FY 2019	FY 2020	FY 2020
		Actual	Expd. Plan	Fund. Issue	Total Request
Program:					
Fund:					
2000-N		Federal Grant Fund			
Non-Appropriated					
0000	FTE	75.0	75.0	0.0	75.0
6000	Personal Services	2,828.7	2,815.5	113.1	2,928.6
6100	Employee Related Expenses	1,466.6	1,581.3	73.8	1,655.1
6200	Professional and Outside Services	10.5	18.2	(3.6)	14.6
6500	Travel In-State	1.2	0.0	0.0	0.0
6600	Travel Out of State	5.8	44.4	20.4	64.8
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	1,912.8	3,026.0	(722.6)	2,303.4
8000	Equipment	9.6	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	220.7	94.2	0.0	94.2
Non-Appropriated Total:		6,455.9	7,579.6	(518.9)	7,060.7
Fund Total:		6,455.9	7,579.6	(518.9)	7,060.7
Program Total For Selected Funds:		6,455.9	7,579.6	(518.9)	7,060.7

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

Agency:	Department of Emergency and Military Affairs
Program:	Air National Guard
Fund:	2124-N National Guard Morale, Welfare and Recreation Fund

	FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
Non-Appropriated				
6000 Personal Services	0.0	0.0	0.0	0.0
6100 Employee Related Expenses	0.0	0.0	0.0	0.0
6200 Professional and Outside Services	0.0	0.0	0.0	0.0
6500 Travel In-State	0.0	0.0	0.0	0.0
6600 Travel Out of State	0.0	0.0	0.0	0.0
6700 Food	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000 Other Operating Expenses	10.3	10.0	0.0	10.0
8000 Equipment	0.0	0.0	0.0	0.0
8100 Capital Outlay	0.0	0.0	0.0	0.0
8600 Debt Service	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0
9100 Transfers	0.0	0.0	0.0	0.0
Non-Appropriated Total:	10.3	10.0	0.0	10.0
Fund Total:	10.3	10.0	0.0	10.0
Program Total For Selected Funds:	10.3	10.0	0.0	10.0

Program Expenditure Schedule

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

	FY 2018 Actual	FY 2019 Expd. Plan
FTE	76.0	76.0
Expenditure Category Total	76.0	76.0
Appropriated		
1000-A General Fund (Appropriated)	1.0	1.0
	1.0	1.0
Non-Appropriated		
2000-N Federal Grant (Non-Appropriated)	75.0	75.0
	75.0	75.0
Fund Source Total	76.0	76.0
<hr/>		
Personal Services	2,850.8	2,840.0
Boards and Commissions	0.0	0.0
Expenditure Category Total	2,850.8	2,840.0
Appropriated		
1000-A General Fund (Appropriated)	22.1	24.5
	22.1	24.5
Non-Appropriated		
2000-N Federal Grant (Non-Appropriated)	2,828.7	2,815.5
	2,828.7	2,815.5
Fund Source Total	2,850.8	2,840.0
<hr/>		
Employee Related Expenses	1,475.0	1,583.8
Expenditure Category Total	1,475.0	1,583.8
Appropriated		
1000-A General Fund (Appropriated)	8.4	2.5
	8.4	2.5
Non-Appropriated		
2000-N Federal Grant (Non-Appropriated)	1,466.6	1,581.3
	1,466.6	1,581.3
Fund Source Total	1,475.0	1,583.8
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Professional and Outside Services		18.2
External Prof/Outside Serv Budg And Appn	0.0	
External Investment Services	0.0	
Other External Financial Services	0.0	
Attorney General Legal Services	0.0	
External Legal Services	0.0	
External Engineer/Architect Cost - Exp	0.0	
External Engineer/Architect Cost- Cap	0.0	
Other Design	0.0	
Temporary Agency Services	0.0	
Hospital Services	0.0	
Other Medical Services	10.1	
Institutional Care	0.0	
Education And Training	0.4	
Vendor Travel	0.0	
Professional & Outside Services Excluded from Cost Alloca	0.0	
Vendor Travel - Non Reportable	0.0	
External Telecom Consulting Services	0.0	
Costs related to those in custody of the State	0.0	

Program Expenditure Schedule

Agency: Department of Emergency and Military Affairs

Program: Air National Guard

	FY 2018 Actual	FY 2019 Expd. Plan
Non - Confidential Specialist Fees	0.0	
Confidential Specialist Fees	0.0	
Outside Actuarial Costs	0.0	
Other Professional And Outside Services	0.0	
Expenditure Category Total	10.5	18.2
Non-Appropriated		
2000-N Federal Grant (Non-Appropriated)	10.5	18.2
	10.5	18.2
Fund Source Total	10.5	18.2
<hr/>		
Travel In-State	1.2	0.0
Expenditure Category Total	1.2	0.0
Non-Appropriated		
2000-N Federal Grant (Non-Appropriated)	1.2	0.0
	1.2	0.0
Fund Source Total	1.2	0.0
<hr/>		
Travel Out of State	5.8	44.4
Expenditure Category Total	5.8	44.4
Non-Appropriated		
2000-N Federal Grant (Non-Appropriated)	5.8	44.4
	5.8	44.4
Fund Source Total	5.8	44.4
<hr/>		
Food	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Aid to Organizations and Individuals	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Other Operating Expenses		3,036.2
Other Operating Expenditures Budg Approp	0.0	
Other Operating Expenditures Excluded from Cost Allocati	0.0	
Risk Management Charges To State Agency	27.3	
Risk Management Deductible - Indemnity	0.0	
Risk Management Deductible - Legal	0.0	
Risk Management Deductible - Medical	0.0	
Risk Management Deductible - Other	0.0	
Gen Liab- Non Physical-Taxable- Self Ins	0.0	
Gross Proceeds Payments To Attorneys	0.0	
General Liability- Non-Taxable- Self Ins	0.0	
Medical Malpractice - Self-Insured	0.0	
Automobile Liability - Self Insured	0.0	
General Property Damage - Self- Insured	0.0	
Automobile Physical Damage-Self Insured	0.0	
Liability Insurance Premiums	0.0	
Property Insurance Premiums	0.0	
Workers Compensation Benefit Payments	0.0	
Self Insurance - Administrative Fees	0.0	

Program Expenditure Schedule

Agency: Department of Emergency and Military Affairs

Program: Air National Guard

	FY 2018 Actual	FY 2019 Expd. Plan
Self Insurance - Premiums	0.0	
Self Insurance - Claim Payments	0.0	
Self Insurance - Pharmacy Claims	0.0	
Premium Tax On Altc's	0.0	
Other Insurance-Related Charges	0.0	
Internal Service Data Processing	0.0	
Internal Service Data Proc- Pc/Lan	0.0	
External Programming-Mainframe/Legacy	0.0	
External Programming- Pc/Lan/Serv/Web	0.0	
External Data Entry	0.0	
Othr External Data Proc-Mainframe/Legacy	0.0	
Othr External Data Proc-Pc/Lan/Serv/Web	0.0	
Pmt for AFIS Development & Usage	0.0	
Internal Service Telecommunications	0.0	
External Telecom Long Distance-In-State	0.0	
External Telecom Long Distance-Out-State	0.0	
Other External Telecommunication Service	0.0	
Electricity	1,360.7	
Sanitation Waste Disposal	23.6	
Water	143.4	
Gas And Fuel Oil For Buildings	72.2	
Other Utilities	0.0	
Building Rent Charges To State Agencies	0.0	
Priv Lease To Own Bld Rent Chrgs To Agy	0.0	
Cert Of Part Bld Rent Chrgs To Agy	0.0	
Rental Of Land And Buildings	7.9	
Rental Of Computer Equipment	0.0	
Rental Of Other Machinery And Equipment	0.1	
Miscellaneous Rent	0.0	
Interest On Overdue Payments	0.1	
All Other Interest Payments	0.0	
Internal Acct/Budg/Financial Svcs	0.0	
Other Internal Services	0.0	
Repair And Maintenance - Buildings	95.9	
Repair And Maintenance - Vehicles	0.0	
Repair And Maint - Mainframe And Legacy	0.0	
Repair And Maint-Pc/Lan/Serv/Web	0.0	
Repair And Maintenance - Other Equipment	0.0	
Other Repair And Maintenance	27.8	
Software Support And Maintenance	0.0	
Uniforms	25.7	
Inmate Clothing	0.0	
Security Supplies	0.0	
Office Supplies	0.7	
Computer Supplies	0.2	
Housekeeping Supplies	53.4	
Bedding And Bath Supplies	0.0	
Drugs And Medicine Supplies	0.0	
Medical Supplies	0.0	
Dental Supplies	0.0	
Automotive And Transportation Fuels	0.0	

Program Expenditure Schedule

Agency: Department of Emergency and Military Affairs

Program: Air National Guard

	FY 2018 Actual	FY 2019 Expd. Plan
Automotive Lubricants And Supplies	1.0	
Rpr And Maint Supplies-Not Auto Or Build	16.4	
Repair And Maintenance Supplies-Building	76.3	
Other Operating Supplies	2.2	
Publications	0.0	
Aggregate Withheld Or Paid Commissions	0.0	
Lottery Prizes	0.0	
Lottery Distribution Costs	0.0	
Material for Further Processing	0.0	
Other Resale Supplies	0.0	
Loss On Sales Of Capital Assets	0.0	
Loss on Sales of Investments	0.0	
Employee Tuition Reimbursement-Graduate	0.0	
Employee Tuition Reimb Under-Grad/Other	0.0	
Conference Registration-Attendance Fees	0.8	
Other Education And Training Costs	1.6	
Advertising	0.0	
Sponsorships	0.0	
Internal Printing	0.0	
External Printing	0.0	
Photography	0.0	
Postage And Delivery	0.0	
Document shredding and Destruction Services	0.0	
Translation and Sign Language Services	0.0	
Distribution To State Universities	0.0	
Other Intrastate Distributions	0.0	
Awards	0.0	
Entertainment And Promotional Items	0.0	
Dues	0.0	
Books- Subscriptions And Publications	0.0	
Costs For Digital Image Or Microfilm	0.0	
Revolving Fund Advances	0.0	
Credit Card Fees Over Approved Limit	0.0	
Relief Bill Expenditures	0.0	
Surplus Property Distr To State Agencies	0.0	
Security Services	0.0	
Judgments - Damages	0.0	
ICA Payments to Claimants Confidential	0.0	
Jdgmnt-Confidential Restitution To Indiv	0.0	
Judgments - Non-Confidential Restitution	0.0	
Judgments - Punitive And Compensatory	0.0	
Pmts Made to Resolve/Disputes/Avoid Costs of Litigation	0.0	
Pmts For Contracted State Inmate Labor	0.0	
Payments To State Inmates	0.0	
Bad Debt Expense	0.0	
Interview Expense	0.0	
Employee Relocations-Nontaxable	0.0	
Employee Relocations-Taxable	0.0	
Non-Confidential Invest/Legal/Law Enf	0.0	
Conf/Sensitive Invest/Legal/Undercover	0.0	
Fingerprinting, Background Checks, Etc.	0.0	

Program Expenditure Schedule

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

	FY 2018 Actual	FY 2019 Expd. Plan
Other Miscellaneous Operating	10.4	
Expenditure Category Total	1,947.7	3,036.2
Appropriated		
1000-A General Fund (Appropriated)	24.6	0.2
	24.6	0.2
Non-Appropriated		
2000-N Federal Grant (Non-Appropriated)	1,912.8	3,026.0
2124-N National Guard Morale, Welfare and Recreation (Non-Approp)	10.3	10.0
	1,923.1	3,036.0
Fund Source Total	1,947.7	3,036.2

		0.0
Current Year Expenditures		
Capital Equipment Budget And Approp	0.0	
Vehicles Capital Purchase	0.0	
Vehicles Capital Leases	0.0	
Furniture Capital Purchase	0.0	
Depreciable Works Of Art & Hist Treas/Coll Capital Purcha	0.0	
Non Depr Works Of Art & Hist Treas/Coll Cap Purchase	0.0	
Furniture Capital Leases	0.0	
Computer Equipment Capital Purchase	4.8	
Computer Equipment Capital Lease	0.0	
Telecommunication Equip-Capital Purchase	0.0	
Telecommunication Equip-Capital Lease	0.0	
Other Equipment Capital Purchase	0.0	
Other Equipment Capital Leases	0.0	
Purchased Or Licensed Software-Website	0.0	
Internally Generated Software-Website	0.0	
Development in Progress	0.0	
Right-Of-Way/Easement/Extraction Rights	0.0	
Oth Int Assets purchased, licensed or internally generate	0.0	
Other intangible assets acquired by capital lease	0.0	
Other Capital Asset Purchases	0.0	
Leasehold Improvement-Capital Purchase	0.0	
Other Capital Asset Leases	0.0	
Non-Capital Equip Budget And Approp	0.0	
Vehicles Non-Capital Purchase	0.0	
Vehicles Non-Capital Leases	0.0	
Furniture Non-Capital Purchase	0.0	
Works Of Art And Hist Treas-Non Capital	0.0	
Furniture Non-Capital Leases	0.0	
Computer Equipment Non-Capital Purchase	0.0	
Computer Equipment Non-Capital Lease	0.0	
Telecomm Equip Non-Capital Purchase	0.0	
Telecomm Equip Non-Capital Leases	0.0	
Other Equipment Non-Capital Purchase	4.8	
Weapons Non-Capital Purchase	0.0	
Other Equipment Non-Capital Lease	0.0	
Purchased Or Licensed Software/Website	0.0	
Internally Generated Software/Website	0.0	
LICENSES AND PERMITS	0.0	
Right-Of-Way/Easement/Extraction Exp	0.0	

Program Expenditure Schedule

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

	FY 2018 Actual	FY 2019 Expd. Plan
Other Intangible Assets - Purchased, Licensed or Internall	0.0	
Noncapital Software/Web By Capital Lease	0.0	
Other Intangible Assets Acquired by Capital Lease	0.0	
Other Long Lived Tangible Assets to be Expenses	0.0	
Non-Capital Equipment Excluded from Cost Allocation	0.0	
Expenditure Category Total	9.6	0.0
Non-Appropriated		
2000-N Federal Grant (Non-Appropriated)	9.6	0.0
	9.6	0.0
Fund Source Total	9.6	0.0
<hr/>		
Capital Outlay	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Debt Service	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Cost Allocation	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Transfers	220.7	94.2
Expenditure Category Total	220.7	94.2
Non-Appropriated		
2000-N Federal Grant (Non-Appropriated)	220.7	94.2
	220.7	94.2
Fund Source Total	220.7	94.2

Employee Retirement Coverage			
Retirement System	FTE	Personal Services	Fund#
Arizona State Retirement System	1.0	24.5	1000-A
DEMA Firefighters Tier 1,2	25.0	1,296.1	2000-N
Arizona State Retirement System	50.0	1,519.4	2000-N

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

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

Expenditure Categories	FY 2018	FY 2019	FY 2020	FY 2020
	Actual	Expd. Plan	Fund. Issue	Total Request
0000 FTE	20.0	20.0	0.0	20.0
6000 Personal Services	168.4	250.8	0.0	250.8
6100 Employee Related Expenses	78.9	123.1	0.0	123.1
6200 Professional and Outside Services	20.7	2.0	0.0	2.0
6500 Travel In-State	0.0	0.0	0.0	0.0
6600 Travel Out of State	0.0	5.3	0.0	5.3
6700 Food	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000 Other Operating Expenses	918.3	1,318.8	0.0	1,318.8
8000 Equipment	0.3	0.0	0.0	0.0
8100 Capital Outlay	154.8	0.0	0.0	0.0
8600 Debt Service	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0
9100 Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:	1,341.4	1,700.0	0.0	1,700.0

Expenditure Categories Total:

Fund Source	Appropriated Funds	1000-A General Fund (Appropriated)	Fund Source Total:
	1,341.4	1,700.0	0.0
	1,341.4	1,700.0	0.0
	1,341.4	1,700.0	0.0
			1,700.0

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

Agency: Department of Emergency and Military Affairs

	FY 2018	FY 2019	FY 2020	FY 2020
	Actual	Expd. Plan	Fund. Issue	Total Request

Program: SLI National Guard Matching Funds

Fund: 1000-A General Fund

	FY 2018	FY 2019	FY 2020	FY 2020
	Actual	Expd. Plan	Fund. Issue	Total Request
Appropriated				
0000 FTE	20.0	20.0	0.0	20.0
6000 Personal Services	168.4	250.8	0.0	250.8
6100 Employee Related Expenses	78.9	123.1	0.0	123.1
6200 Professional and Outside Services	20.7	2.0	0.0	2.0
6500 Travel In-State	0.0	0.0	0.0	0.0
6600 Travel Out of State	0.0	5.3	0.0	5.3
6700 Food	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000 Other Operating Expenses	918.3	1,318.8	0.0	1,318.8
8000 Equipment	0.3	0.0	0.0	0.0
8100 Capital Outlay	154.8	0.0	0.0	0.0
8600 Debt Service	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0
9100 Transfers	0.0	0.0	0.0	0.0
Appropriated Total:	1,341.4	1,700.0	0.0	1,700.0

Fund Total:

	1,341.4	1,700.0	0.0	1,700.0
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Program Total For Selected Funds:

	1,341.4	1,700.0	0.0	1,700.0
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Program Expenditure Schedule

Agency:	Department of Emergency and Military Affairs	
Program:	SLI National Guard Matching Funds	
	FY 2018 Actual	FY 2019 Expd. Plan
FTE	20.0	20.0
Expenditure Category Total	20.0	20.0
Appropriated		
1000-A General Fund (Appropriated)	20.0	20.0
Fund Source Total	20.0	20.0
<hr/>		
Personal Services	168.4	250.8
Boards and Commissions	0.0	0.0
Expenditure Category Total	168.4	250.8
Appropriated		
1000-A General Fund (Appropriated)	168.4	250.8
Fund Source Total	168.4	250.8
<hr/>		
Employee Related Expenses	78.9	123.1
Expenditure Category Total	78.9	123.1
Appropriated		
1000-A General Fund (Appropriated)	78.9	123.1
Fund Source Total	78.9	123.1
<hr/>		
Professional and Outside Services		2.0
External Prof/Outside Serv Budg And Appn	0.0	
External Investment Services	0.0	
Other External Financial Services	0.0	
Attorney General Legal Services	0.0	
External Legal Services	0.0	
External Engineer/Architect Cost - Exp	0.0	
External Engineer/Architect Cost- Cap	0.0	
Other Design	0.0	
Temporary Agency Services	0.0	
Hospital Services	0.0	
Other Medical Services	0.0	
Institutional Care	0.0	
Education And Training	0.1	
Vendor Travel	0.0	
Professional & Outside Services Excluded from Cost Alloca	0.0	
Vendor Travel - Non Reportable	0.0	
External Telecom Consulting Services	0.0	
Costs related to those in custody of the State	0.0	
Non - Confidential Specialist Fees	0.0	
Confidential Specialist Fees	0.0	
Outside Actuarial Costs	0.0	
Other Professional And Outside Services	20.6	

Program Expenditure Schedule

Agency: Department of Emergency and Military Affairs

Program: SLI National Guard Matching Funds

	FY 2018 Actual	FY 2019 Expd. Plan
Expenditure Category Total	20.7	2.0
Appropriated		
1000-A General Fund (Appropriated)	20.7	2.0
Fund Source Total	20.7	2.0
<hr/>		
Travel In-State	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Travel Out of State	0.0	5.3
Expenditure Category Total	0.0	5.3
Appropriated		
1000-A General Fund (Appropriated)	0.0	5.3
Fund Source Total	0.0	5.3
<hr/>		
Food	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Aid to Organizations and Individuals	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Other Operating Expenses		1,318.8
Other Operating Expenditures Budg Approp	0.0	
Other Operating Expenditures Excluded from Cost Allocati	0.0	
Risk Management Charges To State Agency	0.0	
Risk Management Deductible - Indemnity	0.0	
Risk Management Deductible - Legal	0.0	
Risk Management Deductible - Medical	0.0	
Risk Management Deductible - Other	0.0	
Gen Liab- Non Physical-Taxable- Self Ins	0.0	
Gross Proceeds Payments To Attorneys	0.0	
General Liability- Non-Taxable- Self Ins	0.0	
Medical Malpractice - Self-Insured	0.0	
Automobile Liability - Self Insured	0.0	
General Property Damage - Self- Insured	0.0	
Automobile Physical Damage-Self Insured	0.0	
Liability Insurance Premiums	0.0	
Property Insurance Premiums	0.0	
Workers Compensation Benefit Payments	0.0	
Self Insurance - Administrative Fees	0.0	
Self Insurance - Premiums	0.0	
Self Insurance - Claim Payments	0.0	
Self Insurance - Pharmacy Claims	0.0	
Premium Tax On Altcs	0.0	
Other Insurance-Related Charges	0.0	
Internal Service Data Processing	0.0	
Internal Service Data Proc- Pc/Lan	0.0	
External Programming-Mainframe/Legacy	0.0	

Program Expenditure Schedule

Agency: Department of Emergency and Military Affairs

Program: SLI National Guard Matching Funds

	FY 2018 Actual	FY 2019 Expd. Plan
External Programming- Pc/Lan/Serv/Web	0.0	
External Data Entry	0.0	
Othr External Data Proc-Mainframe/Legacy	0.0	
Othr External Data Proc-Pc/Lan/Serv/Web	0.0	
Pmt for AFIS Development & Usage	0.0	
Internal Service Telecommunications	0.0	
External Telecom Long Distance-In-State	0.0	
External Telecom Long Distance-Out-State	0.0	
Other External Telecommunication Service	0.0	
Electricity	297.0	
Sanitation Waste Disposal	16.9	
Water	39.1	
Gas And Fuel Oil For Buildings	14.8	
Other Utilities	0.0	
Building Rent Charges To State Agencies	0.0	
Priv Lease To Own Bld Rent Chrgs To Agy	0.0	
Cert Of Part Bld Rent Chrgs To Agy	0.0	
Rental Of Land And Buildings	2.6	
Rental Of Computer Equipment	0.0	
Rental Of Other Machinery And Equipment	0.0	
Miscellaneous Rent	0.0	
Interest On Overdue Payments	0.0	
All Other Interest Payments	0.0	
Internal Acct/Budg/Financial Svcs	0.0	
Other Internal Services	0.0	
Repair And Maintenance - Buildings	248.3	
Repair And Maintenance - Vehicles	0.0	
Repair And Maint - Mainframe And Legacy	0.1	
Repair And Maint-Pc/Lan/Serv/Web	0.0	
Repair And Maintenance - Other Equipment	1.2	
Other Repair And Maintenance	238.7	
Software Support And Maintenance	0.0	
Uniforms	0.2	
Inmate Clothing	0.0	
Security Supplies	0.0	
Office Supplies	0.0	
Computer Supplies	0.1	
Housekeeping Supplies	7.3	
Bedding And Bath Supplies	0.0	
Drugs And Medicine Supplies	0.0	
Medical Supplies	0.0	
Dental Supplies	0.0	
Automotive And Transportation Fuels	0.0	
Automotive Lubricants And Supplies	0.1	
Rpr And Maint Supplies-Not Auto Or Build	22.8	
Repair And Maintenance Supplies-Building	24.6	
Other Operating Supplies	4.0	
Publications	0.0	
Aggregate Withheld Or Paid Commissions	0.0	
Lottery Prizes	0.0	
Lottery Distribution Costs	0.0	

Program Expenditure Schedule

Agency: Department of Emergency and Military Affairs

Program: SLI National Guard Matching Funds

	FY 2018 Actual	FY 2019 Expd. Plan
Material for Further Processing	0.0	
Other Resale Supplies	0.0	
Loss On Sales Of Capital Assets	0.0	
Loss on Sales of Investments	0.0	
Employee Tuition Reimbursement-Graduate	0.0	
Employee Tuition Reimb Under-Grad/Other	0.0	
Conference Registration-Attendance Fees	0.0	
Other Education And Training Costs	0.5	
Advertising	0.0	
Sponsorships	0.0	
Internal Printing	0.0	
External Printing	0.0	
Photography	0.0	
Postage And Delivery	0.0	
Document shredding and Destruction Services	0.0	
Translation and Sign Language Services	0.0	
Distribution To State Universities	0.0	
Other Intrastate Distributions	0.0	
Awards	0.0	
Entertainment And Promotional Items	0.0	
Dues	0.0	
Books- Subscriptions And Publications	0.0	
Costs For Digital Image Or Microfilm	0.0	
Revolving Fund Advances	0.0	
Credit Card Fees Over Approved Limit	0.0	
Relief Bill Expenditures	0.0	
Surplus Property Distr To State Agencies	0.0	
Security Services	0.0	
Judgments - Damages	0.0	
ICA Payments to Claimants Confidential	0.0	
Jdgmnt-Confidential Restitution To Indiv	0.0	
Judgments - Non-Confidential Restitution	0.0	
Judgments - Punitive And Compensatory	0.0	
Pmnts Made to Resolve/Disputes/Avoid Costs of Litigation	0.0	
Pmnts For Contracted State Inmate Labor	0.0	
Payments To State Inmates	0.0	
Bad Debt Expense	0.0	
Interview Expense	0.0	
Employee Relocations-Nontaxable	0.0	
Employee Relocations-Taxable	0.0	
Non-Confidential Invest/Legal/Law Enf	0.0	
Conf/Sensitive Invest/Legal/Undercover	0.0	
Fingerprinting, Background Checks, Etc.	0.0	
Other Miscellaneous Operating	0.0	
Expenditure Category Total	918.3	1,318.8
Appropriated		
1000-A General Fund (Appropriated)	918.3	1,318.8
	918.3	1,318.8
Fund Source Total	918.3	1,318.8
Current Year Expenditures		0.0

Program Expenditure Schedule

Agency: Department of Emergency and Military Affairs

Program: SLI National Guard Matching Funds

	FY 2018 Actual	FY 2019 Expd. Plan
Capital Equipment Budget And Approp	0.0	
Vehicles Capital Purchase	0.0	
Vehicles Capital Leases	0.0	
Furniture Capital Purchase	0.0	
Depreciable Works Of Art & Hist Treas/Coll Capital Purcha	0.0	
Non Depr Works Of Art & Hist Treas/Coll Cap Purchase	0.0	
Furniture Capital Leases	0.0	
Computer Equipment Capital Purchase	0.3	
Computer Equipment Capital Lease	0.0	
Telecommunication Equip-Capital Purchase	0.0	
Telecommunication Equip-Capital Lease	0.0	
Other Equipment Capital Purchase	0.0	
Other Equipment Capital Leases	0.0	
Purchased Or Licensed Software-Website	0.0	
Internally Generated Software-Website	0.0	
Development in Progress	0.0	
Right-Of-Way/Easement/Extraction Rights	0.0	
Oth Int Assets purchased, licensed or internally generate	0.0	
Other intangible assets acquired by capital lease	0.0	
Other Capital Asset Purchases	0.0	
Leasehold Improvement-Capital Purchase	0.0	
Other Capital Asset Leases	0.0	
Non-Capital Equip Budget And Approp	0.0	
Vehicles Non-Capital Purchase	0.0	
Vehicles Non-Capital Leases	0.0	
Furniture Non-Capital Purchase	0.0	
Works Of Art And Hist Treas-Non Capital	0.0	
Furniture Non-Capital Leases	0.0	
Computer Equipment Non-Capital Purchase	0.0	
Computer Equipment Non-Capital Lease	0.0	
Telecomm Equip Non-Capital Purchase	0.0	
Telecomm Equip Non-Capital Leases	0.0	
Other Equipment Non-Capital Purchase	0.0	
Weapons Non-Capital Purchase	0.0	
Other Equipment Non-Capital Lease	0.0	
Purchased Or Licensed Software/Website	0.0	
Internally Generated Software/Website	0.0	
LICENSES AND PERMITS	0.0	
Right-Of-Way/Easement/Extraction Exp	0.0	
Other Intangible Assets - Purchased, Licensed or Internall	0.0	
Noncapital Software/Web By Capital Lease	0.0	
Other Intangible Assets Acquired by Capital Lease	0.0	
Other Long Lived Tangible Assets to be Expenses	0.0	
Non-Capital Equipment Excluded from Cost Allocation	0.0	
Expenditure Category Total	0.3	0.0
Appropriated		
1000-A General Fund (Appropriated)	0.3	0.0
	0.3	0.0
Fund Source Total	0.3	0.0
Capital Outlay	154.8	0.0

Program Expenditure Schedule

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

	FY 2018 Actual	FY 2019 Expd. Plan
Expenditure Category Total	154.8	0.0
Appropriated		
1000-A General Fund (Appropriated)	154.8	0.0
Fund Source Total	154.8	0.0
Debt Service		
Expenditure Category Total	0.0	0.0
Cost Allocation		
Expenditure Category Total	0.0	0.0
Transfers		
Expenditure Category Total	0.0	0.0

Employee Retirement Coverage			
Retirement System	FTE	Personal Services	Fund#
Arizona State Retirement System	20.0	250.8	1000-A

Program Summary of Expenditures and Budget Request

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

	FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
Program Summary				
3-1 Mitigation and Preparedness	7,160.6	14,233.5	(4,284.3)	9,949.2
3-2 Response and Recovery	645.3	532.8	(532.8)	0.0
3-4 SLI Nuclear Emergency Management	1,430.4	1,461.6	0.0	1,461.6
3-5 SLI Governor's Emergency Funds	4,000.0	4,000.0	0.0	4,000.0
3-6 SLI Emergency Management Matching Funds	1,538.1	1,540.9	0.0	1,540.9
Program Summary Total:	14,774.4	21,768.8	(4,817.1)	16,951.7
Expenditure Categories				
0000 FTE Positions	47.0	47.0	0.0	47.0
6000 Personal Services	2,899.4	3,481.2	(1,015.2)	2,466.0
6100 Employee Related Expenses	1,029.2	1,258.5	(358.6)	899.9
6200 Professional and Outside Services	426.8	523.2	(72.4)	450.8
6500 Travel In-State	52.8	51.4	(5.4)	46.0
6600 Travel Out of State	74.0	104.4	(20.8)	83.6
6700 Food	21.4	18.1	(13.1)	5.0
6800 Aid to Organizations and Individuals	8,880.6	13,386.0	(2,245.7)	11,140.3
7000 Other Operating Expenses	467.0	1,718.4	(511.4)	1,207.0
8000 Equipment	291.3	261.2	(187.0)	74.2
8100 Capital Outlay	0.0	0.0	0.0	0.0
8600 Debt Service	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0
9100 Transfers	631.9	966.4	(387.5)	578.9
Expenditure Categories Total:	14,774.4	21,768.8	(4,817.1)	16,951.7
Fund Source				
Appropriated Funds				
1000-A General Fund (Appropriated)	6,273.0	6,274.2	0.0	6,274.2
2138-A Nuclear Emergency Management Fund (Appropriated)	1,430.4	1,461.6	0.0	1,461.6
2602-A Emergency Management Assistance Compact Revo	52.3	0.0	0.0	0.0
Non-Appropriated Funds	7,755.7	7,735.8	0.0	7,735.8
2000-N Federal Grant (Non-Appropriated)	7,018.7	14,033.0	(4,817.1)	9,215.9
Fund Source Total:	14,774.4	21,768.8	(4,817.1)	16,951.7

Program Group Summary of Expenditures and Budget Request for Selected Funds

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

FY 2018	FY 2019	FY 2020	FY 2020
Actual	Expd. Plan	Fund. Issue	Total Request

Fund:	1000-A	General Fund (Appropriated)	Total
Program Expenditures			
COST CENTER/PROGRAM BUDGET UNIT			
3-1	Mitigation and Preparedness	734.9	733.3
3-5	SLJ Governor's Emergency Funds	4,000.0	0.0
3-6	SLJ Emergency Management Matching Funds	1,538.1	1,540.9
Total		6,273.0	6,274.2

Appropriated Funding	FY 2018	FY 2019	FY 2020	FY 2020
Expenditure Categories	Actual	Expd. Plan	Fund. Issue	Total Request
FTE Positions	23.1	23.1	0.0	23.1
Personal Services	1,354.4	1,071.3	0.0	1,071.3
Employee Related Expenses	490.6	400.8	0.0	400.8
Professional and Outside Services	22.4	0.0	0.0	0.0
Travel In-State	0.4	0.0	0.0	0.0
Travel Out of State	3.4	0.0	0.0	0.0
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	4,000.0	4,000.0	0.0	4,000.0
Other Operating Expenses	67.6	511.8	0.0	511.8
Equipment	17.3	37.1	0.0	37.1
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	316.9	253.2	0.0	253.2
Expenditure Categories Total:		6,273.0	6,274.2	6,274.2
Fund 1000-A Total:		6,273.0	6,274.2	6,274.2
Program 3 Total:		6,273.0	6,274.2	6,274.2

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	Department of Emergency and Military Affairs				
Program:	Emergency Management				
	FY 2018	FY 2019	FY 2020	FY 2020	
	Actual	Expd. Plan	Fund. Issue	Total Request	

Fund:	2000-N	Federal Grant (Non-Appropriated)			
Program Expenditures					
COST CENTER/PROGRAM BUDGET UNIT					
3-1	Mitigation and Preparedness	6,425.7	13,500.2	(4,284.3)	9,215.9
3-2	Response and Recovery	593.0	532.8	(532.8)	0.0
Total		7,018.7	14,033.0	(4,817.1)	9,215.9

Non-Appropriated Funding					
Expenditure Categories					
	18.4	18.4	0.0	18.4	
FTE Positions					
Personal Services	1,148.8	2,130.8	(1,015.2)	1,115.6	
Employee Related Expenses	392.6	758.3	(358.6)	399.7	
Professional and Outside Services	400.7	523.2	(72.4)	450.8	
Travel In-State	49.2	49.4	(5.4)	44.0	
Travel Out of State	43.5	90.8	(20.8)	70.0	
Food	15.7	13.1	(13.1)	0.0	
Aid to Organizations and Individuals	4,107.6	8,620.9	(2,245.7)	6,375.2	
Other Operating Expenses	363.5	1,011.4	(511.4)	500.0	
Equipment	269.6	187.0	(187.0)	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	
Debt Service	0.0	0.0	0.0	0.0	
Cost Allocation	0.0	0.0	0.0	0.0	
Transfers	227.5	648.1	(387.5)	260.6	
Expenditure Categories Total:		7,018.7	14,033.0	(4,817.1)	9,215.9
Fund 2000-N Total:		7,018.7	14,033.0	(4,817.1)	9,215.9
Program 3 Total:		7,018.7	14,033.0	(4,817.1)	9,215.9

Program Group Summary of Expenditures and Budget Request for Selected Funds

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

	FY 2018	FY 2019	FY 2020	FY 2020
	Actual	Expd. Plan	Fund. Issue	Total Request

Fund:	2138-A	Nuclear Emergency Management Fund (Appropriated)			
3-4	SLI Nuclear Emergency Management	1,430.4	1,461.6	0.0	1,461.6
Total		1,430.4	1,461.6	0.0	1,461.6

Appropriated Funding					
Expenditure Categories					
FTE Positions	5.5	5.5	0.0	0.0	5.5
Personal Services	371.4	279.1	0.0	0.0	279.1
Employee Related Expenses	138.3	99.4	0.0	0.0	99.4
Professional and Outside Services	3.7	0.0	0.0	0.0	0.0
Travel In-State	3.2	2.0	0.0	0.0	2.0
Travel Out of State	7.3	13.6	0.0	0.0	13.6
Food	5.7	5.0	0.0	0.0	5.0
Aid to Organizations and Individuals	773.0	765.1	0.0	0.0	765.1
Other Operating Expenses	35.9	195.2	0.0	0.0	195.2
Equipment	4.4	37.1	0.0	0.0	37.1
Capital Outlay	0.0	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0	0.0
Transfers	87.5	65.1	0.0	0.0	65.1
Expenditure Categories Total:		1,430.4	1,461.6	0.0	1,461.6
Fund 2138-A Total:		1,430.4	1,461.6	0.0	1,461.6
Program 3 Total:		1,430.4	1,461.6	0.0	1,461.6

Program Group Summary of Expenditures and Budget Request for Selected Funds

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

	FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
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Fund: 2602-A Emergency Management Assistance Compact Revolving Fund (Appropriated)

Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT

3-2 Response and Recovery	52.3	0.0	0.0	0.0
Total	52.3	0.0	0.0	0.0

Appropriated Funding

Expenditure Categories

Personal Services	24.8	0.0	0.0	0.0
Employee Related Expenses	7.7	0.0	0.0	0.0
Professional and Outside Services	0.0	0.0	0.0	0.0
Travel In-State	0.0	0.0	0.0	0.0
Travel Out of State	19.8	0.0	0.0	0.0
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0	0.0
Equipment	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	0.0	0.0	0.0	0.0

Expenditure Categories Total:

	52.3	0.0	0.0	0.0
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Fund 2602-A Total:

	52.3	0.0	0.0	0.0
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Program 3 Total:

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

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

Expenditure Categories	FY 2018	FY 2019	FY 2020	FY 2020
	Actual	Expd. Plan	Fund. Issue	Total Request
0000 FTE	25.1	22.1	0.0	22.1
6000 Personal Services	1,609.1	2,337.1	(860.2)	1,476.9
6100 Employee Related Expenses	544.9	839.3	(313.9)	525.4
6200 Professional and Outside Services	400.7	523.2	(72.4)	450.8
6500 Travel In-State	49.2	49.4	(5.4)	44.0
6600 Travel Out of State	45.7	90.8	(20.8)	70.0
6700 Food	15.7	13.1	(13.1)	0.0
6800 Aid to Organizations and Individuals	3,536.1	8,322.1	(1,946.9)	6,375.2
7000 Other Operating Expenses	365.0	1,136.8	(511.4)	625.4
8000 Equipment	269.6	224.1	(187.0)	37.1
8100 Capital Outlay	0.0	0.0	0.0	0.0
8600 Debt Service	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0
9100 Transfers	324.6	697.6	(353.2)	344.4
Expenditure Categories Total:	7,160.6	14,233.5	(4,284.3)	9,949.2

Expenditure Categories Total:

7,160.6 14,233.5 (4,284.3) 9,949.2

Fund Source

Appropriated Funds

1000-A General Fund (Appropriated)

734.9 733.3 0.0 733.3

Non-Appropriated Funds

2000-N Federal Grant (Non-Appropriated)

6,425.7 13,500.2 (4,284.3) 9,215.9

Fund Source Total:

7,160.6 14,233.5 (4,284.3) 9,949.2

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

Agency: Department of Emergency and Military Affairs

	FY 2018	FY 2019	FY 2020	FY 2020
	Actual	Expd. Plan	Fund. Issue	Total Request

Program: Mitigation and Preparedness

Fund: 1000-A General Fund

	FY 2018	FY 2019	FY 2020	FY 2020
	Actual	Expd. Plan	Fund. Issue	Total Request
Appropriated				
0000 FTE	6.7	6.7	0.0	6.7
6000 Personal Services	460.3	361.3	0.0	361.3
6100 Employee Related Expenses	152.3	125.7	0.0	125.7
6200 Professional and Outside Services	0.0	0.0	0.0	0.0
6500 Travel In-State	0.0	0.0	0.0	0.0
6600 Travel Out of State	2.2	0.0	0.0	0.0
6700 Food	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000 Other Operating Expenses	14.7	125.4	0.0	125.4
8000 Equipment	0.0	37.1	0.0	37.1
8100 Capital Outlay	0.0	0.0	0.0	0.0
8600 Debt Service	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0
9100 Transfers	105.4	83.8	0.0	83.8
Appropriated Total:	734.9	733.3	0.0	733.3
Fund Total:	734.9	733.3	0.0	733.3
Program Total For Selected Funds:	734.9	733.3	0.0	733.3

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

Agency:	Department of Emergency and Military Affairs			
	FY 2018	FY 2019	FY 2020	FY 2020
	Actual	Expd. Plan	Fund. Issue	Total Request

Program: Mitigation and Preparedness

Fund:	2000-N	Federal Grant Fund			
Non-Appropriated					
0000	FTE		18.4	15.4	0.0
6000	Personal Services		1,148.8	1,975.8	(860.2)
6100	Employee Related Expenses		392.6	713.6	(313.9)
6200	Professional and Outside Services		400.7	523.2	(72.4)
6500	Travel In-State		49.2	49.4	(5.4)
6600	Travel Out of State		43.5	90.8	(20.8)
6700	Food		15.7	13.1	(13.1)
6800	Aid to Organizations and Individuals		3,536.1	8,322.1	(1,946.9)
7000	Other Operating Expenses		350.3	1,011.4	(511.4)
8000	Equipment		269.6	187.0	(187.0)
8100	Capital Outlay		0.0	0.0	0.0
8600	Debt Service		0.0	0.0	0.0
9000	Cost Allocation		0.0	0.0	0.0
9100	Transfers		219.2	613.8	(353.2)
Non-Appropriated Total:			6,425.7	13,500.2	(4,284.3)
Fund Total:			6,425.7	13,500.2	(4,284.3)
Program Total For Selected Funds:			6,425.7	13,500.2	(4,284.3)

Program Expenditure Schedule

Agency: Department of Emergency and Military Affairs

Program: Mitigation and Preparedness

	FY 2018 Actual	FY 2019 Expd. Plan
FTE	25.1	22.1
Expenditure Category Total	25.1	22.1
Appropriated		
1000-A General Fund (Appropriated)	6.7	6.7
	6.7	6.7
Non-Appropriated		
2000-N Federal Grant (Non-Appropriated)	18.4	15.4
	18.4	15.4
Fund Source Total	25.1	22.1
<hr/>		
Personal Services	1,609.1	2,337.1
Boards and Commissions	0.0	0.0
Expenditure Category Total	1,609.1	2,337.1
Appropriated		
1000-A General Fund (Appropriated)	460.3	361.3
	460.3	361.3
Non-Appropriated		
2000-N Federal Grant (Non-Appropriated)	1,148.8	1,975.8
	1,148.8	1,975.8
Fund Source Total	1,609.1	2,337.1
<hr/>		
Employee Related Expenses	544.9	839.3
Expenditure Category Total	544.9	839.3
Appropriated		
1000-A General Fund (Appropriated)	152.3	125.7
	152.3	125.7
Non-Appropriated		
2000-N Federal Grant (Non-Appropriated)	392.6	713.6
	392.6	713.6
Fund Source Total	544.9	839.3
<hr/>		
Professional and Outside Services		523.2
External Prof/Outside Serv Budg And Appn	0.0	
External Investment Services	0.0	
Other External Financial Services	0.0	
Attorney General Legal Services	0.0	
External Legal Services	0.0	
External Engineer/Architect Cost - Exp	0.0	
External Engineer/Architect Cost- Cap	0.0	
Other Design	0.0	
Temporary Agency Services	0.0	
Hospital Services	0.0	
Other Medical Services	0.0	
Institutional Care	0.0	
Education And Training	228.0	
Vendor Travel	57.3	
Professional & Outside Services Excluded from Cost Alloca	0.0	
Vendor Travel - Non Reportable	0.0	
External Telecom Consulting Services	39.6	
Costs related to those in custody of the State	0.0	

Program Expenditure Schedule

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

	FY 2018 Actual	FY 2019 Expd. Plan
Non - Confidential Specialist Fees	0.0	
Confidential Specialist Fees	0.0	
Outside Actuarial Costs	0.0	
Other Professional And Outside Services	75.8	
Expenditure Category Total	400.7	523.2
Non-Appropriated		
2000-N Federal Grant (Non-Appropriated)	400.7	523.2
	400.7	523.2
Fund Source Total	400.7	523.2
<hr/>		
Travel In-State	49.2	49.4
Expenditure Category Total	49.2	49.4
Non-Appropriated		
2000-N Federal Grant (Non-Appropriated)	49.2	49.4
	49.2	49.4
Fund Source Total	49.2	49.4
<hr/>		
Travel Out of State	45.7	90.8
Expenditure Category Total	45.7	90.8
Appropriated		
1000-A General Fund (Appropriated)	2.2	0.0
	2.2	0.0
Non-Appropriated		
2000-N Federal Grant (Non-Appropriated)	43.5	90.8
	43.5	90.8
Fund Source Total	45.7	90.8
<hr/>		
Food	15.7	13.1
Expenditure Category Total	15.7	13.1
Non-Appropriated		
2000-N Federal Grant (Non-Appropriated)	15.7	13.1
	15.7	13.1
Fund Source Total	15.7	13.1
<hr/>		
Aid to Organizations and Individuals	3,536.1	8,322.1
Expenditure Category Total	3,536.1	8,322.1
Non-Appropriated		
2000-N Federal Grant (Non-Appropriated)	3,536.1	8,322.1
	3,536.1	8,322.1
Fund Source Total	3,536.1	8,322.1
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Other Operating Expenses		1,136.8
Other Operating Expenditures Budg Approp	0.0	
Other Operating Expenditures Excluded from Cost Allocati	0.0	
Risk Management Charges To State Agency	8.4	
Risk Management Deductible - Indemnity	0.0	
Risk Management Deductible - Legal	0.0	
Risk Management Deductible - Medical	0.0	
Risk Management Deductible - Other	0.0	
Gen Liab- Non Physical-Taxable- Self Ins	0.0	

Program Expenditure Schedule

Agency: Department of Emergency and Military Affairs

Program: Mitigation and Preparedness

	FY 2018 Actual	FY 2019 Expd. Plan
Gross Proceeds Payments To Attorneys	0.0	
General Liability- Non-Taxable- Self Ins	0.0	
Medical Malpractice - Self-Insured	0.0	
Automobile Liability - Self Insured	0.0	
General Property Damage - Self- Insured	0.0	
Automobile Physical Damage-Self Insured	0.0	
Liability Insurance Premiums	0.0	
Property Insurance Premiums	0.0	
Workers Compensation Benefit Payments	0.0	
Self Insurance - Administrative Fees	0.0	
Self Insurance - Premiums	0.0	
Self Insurance - Claim Payments	0.0	
Self Insurance - Pharmacy Claims	0.0	
Premium Tax On Altcs	0.0	
Other Insurance-Related Charges	0.0	
Internal Service Data Processing	0.0	
Internal Service Data Proc- Pc/Lan	0.0	
External Programming-Mainframe/Legacy	5.6	
External Programming- Pc/Lan/Serv/Web	0.0	
External Data Entry	0.0	
Othr External Data Proc-Mainframe/Legacy	0.0	
Othr External Data Proc-Pc/Lan/Serv/Web	0.0	
Pmt for AFIS Development & Usage	0.0	
Internal Service Telecommunications	0.0	
External Telecom Long Distance-In-State	23.6	
External Telecom Long Distance-Out-State	0.0	
Other External Telecommunication Service	11.0	
Electricity	0.0	
Sanitation Waste Disposal	0.0	
Water	0.0	
Gas And Fuel Oil For Buildings	0.0	
Other Utilities	0.0	
Building Rent Charges To State Agencies	9.0	
Priv Lease To Own Bld Rent Chrgs To Agy	0.0	
Cert Of Part Bld Rent Chrgs To Agy	0.0	
Rental Of Land And Buildings	0.0	
Rental Of Computer Equipment	0.0	
Rental Of Other Machinery And Equipment	0.0	
Miscellaneous Rent	30.6	
Interest On Overdue Payments	0.0	
All Other Interest Payments	0.0	
Internal Acct/Budg/Financial Svcs	0.0	
Other Internal Services	10.2	
Repair And Maintenance - Buildings	0.0	
Repair And Maintenance - Vehicles	3.6	
Repair And Maint - Mainframe And Legacy	1.3	
Repair And Maint-Pc/Lan/Serv/Web	0.0	
Repair And Maintenance - Other Equipment	0.8	
Other Repair And Maintenance	2.5	
Software Support And Maintenance	30.9	
Uniforms	0.7	

Program Expenditure Schedule

Agency: Department of Emergency and Military Affairs

Program: Mitigation and Preparedness

	FY 2018 Actual	FY 2019 Expd. Plan
Inmate Clothing	0.0	
Security Supplies	0.0	
Office Supplies	4.6	
Computer Supplies	0.0	
Housekeeping Supplies	0.0	
Bedding And Bath Supplies	0.0	
Drugs And Medicine Supplies	0.0	
Medical Supplies	0.0	
Dental Supplies	0.0	
Automotive And Transportation Fuels	0.0	
Automotive Lubricants And Supplies	1.6	
Rpr And Maint Supplies-Not Auto Or Build	0.0	
Repair And Maintenance Supplies-Building	0.0	
Other Operating Supplies	0.3	
Publications	0.0	
Aggregate Withheld Or Paid Commissions	0.0	
Lottery Prizes	0.0	
Lottery Distribution Costs	0.0	
Material for Further Processing	0.0	
Other Resale Supplies	0.0	
Loss On Sales Of Capital Assets	0.0	
Loss on Sales of Investments	0.0	
Employee Tuition Reimbursement-Graduate	0.0	
Employee Tuition Reimb Under-Grad/Other	0.0	
Conference Registration-Attendance Fees	15.9	
Other Education And Training Costs	0.6	
Advertising	133.9	
Sponsorships	0.0	
Internal Printing	0.0	
External Printing	52.8	
Photography	0.5	
Postage And Delivery	3.3	
Document shredding and Destruction Services	0.0	
Translation and Sign Language Services	0.0	
Distribution To State Universities	0.0	
Other Intrastate Distributions	0.0	
Awards	0.0	
Entertainment And Promotional Items	6.7	
Dues	5.5	
Books- Subscriptions And Publications	0.6	
Costs For Digital Image Or Microfilm	0.0	
Revolving Fund Advances	0.0	
Credit Card Fees Over Approved Limit	0.0	
Relief Bill Expenditures	0.0	
Surplus Property Distr To State Agencies	0.0	
Security Services	0.0	
Judgments - Damages	0.0	
ICA Payments to Claimants Confidential	0.0	
Jdgmnt-Confidential Restitution To Indiv	0.0	
Judgments - Non-Confidential Restitution	0.0	
Judgments - Punitive And Compensatory	0.0	

Program Expenditure Schedule

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

	FY 2018 Actual	FY 2019 Expd. Plan
Pmts Made to Resolve/Disputes/Avoid Costs of Litigation	0.0	
Pmts For Contracted State Inmate Labor	0.0	
Payments To State Inmates	0.0	
Bad Debt Expense	0.0	
Interview Expense	0.0	
Employee Relocations-Non-taxable	0.0	
Employee Relocations-Taxable	0.0	
Non-Confidential Invest/Legal/Law Enf	0.0	
Conf/Sensitive Invest/Legal/Undercover	0.0	
Fingerprinting, Background Checks, Etc.	0.2	
Other Miscellaneous Operating	0.3	
Expenditure Category Total	365.0	1,136.8
Appropriated		
1000-A General Fund (Appropriated)	14.7	125.4
	14.7	125.4
Non-Appropriated		
2000-N Federal Grant (Non-Appropriated)	350.3	1,011.4
	350.3	1,011.4
Fund Source Total	365.0	1,136.8

Current Year Expenditures		224.1
Capital Equipment Budget And Approp	0.0	
Vehicles Capital Purchase	41.5	
Vehicles Capital Leases	0.0	
Furniture Capital Purchase	0.0	
Depreciable Works Of Art & Hist Treas/Coll Capital Purcha	0.0	
Non Depr Works Of Art & Hist Treas/Coll Cap Purchase	0.0	
Furniture Capital Leases	0.0	
Computer Equipment Capital Purchase	12.4	
Computer Equipment Capital Lease	0.0	
Telecommunication Equip-Capital Purchase	38.2	
Telecommunication Equip-Capital Lease	0.0	
Other Equipment Capital Purchase	0.0	
Other Equipment Capital Leases	0.0	
Purchased Or Licensed Software-Website	12.4	
Internally Generated Software-Website	0.0	
Development in Progress	0.0	
Right-Of-Way/Easement/Extraction Rights	0.0	
Oth Int Assets purchased, licensed or internally generate	0.0	
Other intangible assets acquired by capital lease	0.0	
Other Capital Asset Purchases	0.0	
Leasehold Improvement-Capital Purchase	0.0	
Other Capital Asset Leases	0.0	
Non-Capital Equip Budget And Approp	0.0	
Vehicles Non-Capital Purchase	0.0	
Vehicles Non-Capital Leases	0.0	
Furniture Non-Capital Purchase	26.0	
Works Of Art And Hist Treas-Non Capital	0.0	
Furniture Non-Capital Leases	0.0	
Computer Equipment Non-Capital Purchase	50.7	
Computer Equipment Non-Capital Lease	0.0	

Program Expenditure Schedule

Agency: Department of Emergency and Military Affairs

Program: Mitigation and Preparedness

	FY 2018 Actual	FY 2019 Expd. Plan
Telecomm Equip Non-Capital Purchase	0.0	
Telecomm Equip Non-Capital Leases	0.0	
Other Equipment Non-Capital Purchase	88.4	
Weapons Non-Capital Purchase	0.0	
Other Equipment Non-Capital Lease	0.0	
Purchased Or Licensed Software/Website	0.0	
Internally Generated Software/Website	0.0	
LICENSES AND PERMITS	0.0	
Right-Of-Way/Easement/Extraction Exp	0.0	
Other Intangible Assets - Purchased, Licensed or Internall	0.0	
Noncapital Software/Web By Capital Lease	0.0	
Other Intangible Assets Acquired by Capital Lease	0.0	
Other Long Lived Tangible Assets to be Expenses	0.0	
Non-Capital Equipment Excluded from Cost Allocation	0.0	
Expenditure Category Total	269.6	224.1
Appropriated		
1000-A General Fund (Appropriated)	0.0	37.1
	0.0	37.1
Non-Appropriated		
2000-N Federal Grant (Non-Appropriated)	269.6	187.0
	269.6	187.0
Fund Source Total	269.6	224.1
Capital Outlay	0.0	0.0
Expenditure Category Total	0.0	0.0
Debt Service	0.0	0.0
Expenditure Category Total	0.0	0.0
Cost Allocation	0.0	0.0
Expenditure Category Total	0.0	0.0
Transfers	324.6	697.6
Expenditure Category Total	324.6	697.6
Appropriated		
1000-A General Fund (Appropriated)	105.4	83.8
	105.4	83.8
Non-Appropriated		
2000-N Federal Grant (Non-Appropriated)	219.2	613.8
	219.2	613.8
Fund Source Total	324.6	697.6

Employee Retirement Coverage

Retirement System	FTE	Personal Services	Fund#
Arizona State Retirement System	6.7	361.3	1000-A
Arizona State Retirement System	15.4	1,975.8	2000-N

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

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

Expenditure Categories	FY 2018	FY 2019	FY 2020	FY 2020
	Actual	Expd. Plan	Fund. Issue	Total Request
0000 FTE	0.0	3.0	0.0	3.0
6000 Personal Services	24.8	155.0	(155.0)	0.0
6100 Employee Related Expenses	7.7	44.7	(44.7)	0.0
6200 Professional and Outside Services	0.0	0.0	0.0	0.0
6500 Travel In-State	0.0	0.0	0.0	0.0
6600 Travel Out of State	19.8	0.0	0.0	0.0
6700 Food	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	571.5	298.8	(298.8)	0.0
7000 Other Operating Expenses	13.2	0.0	0.0	0.0
8000 Equipment	0.0	0.0	0.0	0.0
8100 Capital Outlay	0.0	0.0	0.0	0.0
8600 Debt Service	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0
9100 Transfers	8.3	34.3	(34.3)	0.0
Expenditure Categories Total:	645.3	532.8	(532.8)	0.0

Fund Source

Appropriated Funds				
2602-A Emergency Management Assistance Compact Revo	52.3	0.0	0.0	0.0
Non-Appropriated Funds				
2000-N Federal Grant (Non-Appropriated)	593.0	532.8	(532.8)	0.0
Fund Source Total:	645.3	532.8	(532.8)	0.0

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

Agency: Department of Emergency and Military Affairs

	FY 2018	FY 2019	FY 2020	FY 2020
	Actual	Expd. Plan	Fund. Issue	Total Request

Program: Response and Recovery

Fund:	2000-N	Federal Grant Fund		
Non-Appropriated				
0000	FTE		3.0	3.0
6000	Personal Services		155.0	(155.0)
6100	Employee Related Expenses		44.7	(44.7)
6200	Professional and Outside Services		0.0	0.0
6500	Travel In-State		0.0	0.0
6600	Travel Out of State		0.0	0.0
6700	Food		0.0	0.0
6800	Aid to Organizations and Individuals		298.8	(298.8)
7000	Other Operating Expenses		0.0	0.0
8000	Equipment		0.0	0.0
8100	Capital Outlay		0.0	0.0
8600	Debt Service		0.0	0.0
9000	Cost Allocation		0.0	0.0
9100	Transfers		34.3	(34.3)
Non-Appropriated Total:			532.8	(532.8)
Fund Total:			532.8	(532.8)
Program Total For Selected Funds:			532.8	(532.8)

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

Agency: Department of Emergency and Military Affairs

	FY 2018	FY 2019	FY 2020	FY 2020
	Actual	Expd. Plan	Fund. Issue	Total Request

Program: Response and Recovery

Fund: 2602-A Emergency Management Assistance Compact Revolving Fund

Appropriated

6000 Personal Services	24.8	0.0	0.0	0.0
6100 Employee Related Expenses	7.7	0.0	0.0	0.0
6200 Professional and Outside Services	0.0	0.0	0.0	0.0
6500 Travel In-State	0.0	0.0	0.0	0.0
6600 Travel Out of State	19.8	0.0	0.0	0.0
6700 Food	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000 Other Operating Expenses	0.0	0.0	0.0	0.0
8000 Equipment	0.0	0.0	0.0	0.0
8100 Capital Outlay	0.0	0.0	0.0	0.0
8600 Debt Service	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0
9100 Transfers	0.0	0.0	0.0	0.0
Appropriated Total:	52.3	0.0	0.0	0.0
Fund Total:	52.3	0.0	0.0	0.0
Program Total For Selected Funds:	52.3	0.0	0.0	0.0

Program Expenditure Schedule

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

	FY 2018 Actual	FY 2019 Expd. Plan
FTE	0.0	3.0
Expenditure Category Total	0.0	3.0
Non-Appropriated		
2000-N Federal Grant (Non-Appropriated)	0.0	3.0
Fund Source Total	0.0	3.0
<hr/>		
Personal Services	24.8	155.0
Boards and Commissions	0.0	0.0
Expenditure Category Total	24.8	155.0
Appropriated		
2602-A Emergency Management Assistance Compact Revolving Fun	24.8	0.0
Fund Source Total	24.8	0.0
Non-Appropriated		
2000-N Federal Grant (Non-Appropriated)	0.0	155.0
Fund Source Total	0.0	155.0
<hr/>		
Employee Related Expenses	7.7	44.7
Expenditure Category Total	7.7	44.7
Appropriated		
2602-A Emergency Management Assistance Compact Revolving Fun	7.7	0.0
Fund Source Total	7.7	0.0
Non-Appropriated		
2000-N Federal Grant (Non-Appropriated)	0.0	44.7
Fund Source Total	0.0	44.7
<hr/>		
Professional and Outside Services		0.0
External Prof/Outside Serv Budg And Appn	0.0	
External Investment Services	0.0	
Other External Financial Services	0.0	
Attorney General Legal Services	0.0	
External Legal Services	0.0	
External Engineer/Architect Cost - Exp	0.0	
External Engineer/Architect Cost- Cap	0.0	
Other Design	0.0	
Temporary Agency Services	0.0	
Hospital Services	0.0	
Other Medical Services	0.0	
Institutional Care	0.0	
Education And Training	0.0	
Vendor Travel	0.0	
Professional & Outside Services Excluded from Cost Alloca	0.0	
Vendor Travel - Non Reportable	0.0	
External Telecom Consulting Services	0.0	
Costs related to those in custody of the State	0.0	
Non - Confidential Specialist Fees	0.0	
Confidential Specialist Fees	0.0	
Outside Actuarial Costs	0.0	

Program Expenditure Schedule

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

	FY 2018 Actual	FY 2019 Expd. Plan
Other Professional And Outside Services	0.0	
Expenditure Category Total	0.0	0.0
<hr/>		
Travel In-State	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Travel Out of State	19.8	0.0
Expenditure Category Total	19.8	0.0
<hr/>		
Appropriated		
2602-A Emergency Management Assistance Compact Revolving Fun	19.8	0.0
	19.8	0.0
Fund Source Total	19.8	0.0
<hr/>		
Food	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Aid to Organizations and Individuals	571.5	298.8
Expenditure Category Total	571.5	298.8
<hr/>		
Non-Appropriated		
2000-N Federal Grant (Non-Appropriated)	571.5	298.8
	571.5	298.8
Fund Source Total	571.5	298.8
<hr/>		
Other Operating Expenses		0.0
Other Operating Expenditures Budg Approp	0.0	
Other Operating Expenditures Excluded from Cost Allocati	0.0	
Risk Management Charges To State Agency	0.0	
Risk Management Deductible - Indemnity	0.0	
Risk Management Deductible - Legal	0.0	
Risk Management Deductible - Medical	0.0	
Risk Management Deductible - Other	0.0	
Gen Liab- Non Physical-Taxable- Self Ins	0.0	
Gross Proceeds Payments To Attorneys	0.0	
General Liability- Non-Taxable- Self Ins	0.0	
Medical Malpractice - Self-Insured	0.0	
Automobile Liability - Self Insured	0.0	
General Property Damage - Self- Insured	0.0	
Automobile Physical Damage-Self Insured	0.0	
Liability Insurance Premiums	0.0	
Property Insurance Premiums	0.0	
Workers Compensation Benefit Payments	0.0	
Self Insurance - Administrative Fees	0.0	
Self Insurance - Premiums	0.0	
Self Insurance - Claim Payments	0.0	
Self Insurance - Pharmacy Claims	0.0	
Premium Tax On Altcs	0.0	
Other Insurance-Related Charges	0.0	
Internal Service Data Processing	13.2	
Internal Service Data Proc- Pc/Lan	0.0	

Program Expenditure Schedule

Agency: Department of Emergency and Military Affairs

Program: Response and Recovery

	FY 2018 Actual	FY 2019 Expd. Plan
External Programming-Mainframe/Legacy	0.0	
External Programming- Pc/Lan/Serv/Web	0.0	
External Data Entry	0.0	
Othr External Data Proc-Mainframe/Legacy	0.0	
Othr External Data Proc-Pc/Lan/Serv/Web	0.0	
Pmt for AFIS Development & Usage	0.0	
Internal Service Telecommunications	0.0	
External Telecom Long Distance-In-State	0.0	
External Telecom Long Distance-Out-State	0.0	
Other External Telecommunication Service	0.0	
Electricity	0.0	
Sanitation Waste Disposal	0.0	
Water	0.0	
Gas And Fuel Oil For Buildings	0.0	
Other Utilities	0.0	
Building Rent Charges To State Agencies	0.0	
Priv Lease To Own Bld Rent Chrgs To Agy	0.0	
Cert Of Part Bld Rent Chrgs To Agy	0.0	
Rental Of Land And Buildings	0.0	
Rental Of Computer Equipment	0.0	
Rental Of Other Machinery And Equipment	0.0	
Miscellaneous Rent	0.0	
Interest On Overdue Payments	0.0	
All Other Interest Payments	0.0	
Internal Acct/Budg/Financial Svcs	0.0	
Other Internal Services	0.0	
Repair And Maintenance - Buildings	0.0	
Repair And Maintenance - Vehicles	0.0	
Repair And Maint - Mainframe And Legacy	0.0	
Repair And Maint-Pc/Lan/Serv/Web	0.0	
Repair And Maintenance - Other Equipment	0.0	
Other Repair And Maintenance	0.0	
Software Support And Maintenance	0.0	
Uniforms	0.0	
Inmate Clothing	0.0	
Security Supplies	0.0	
Office Supplies	0.0	
Computer Supplies	0.0	
Housekeeping Supplies	0.0	
Bedding And Bath Supplies	0.0	
Drugs And Medicine Supplies	0.0	
Medical Supplies	0.0	
Dental Supplies	0.0	
Automotive And Transportation Fuels	0.0	
Automotive Lubricants And Supplies	0.0	
Rpr And Maint Supplies-Not Auto Or Build	0.0	
Repair And Maintenance Supplies-Building	0.0	
Other Operating Supplies	0.0	
Publications	0.0	
Aggregate Withheld Or Paid Commissions	0.0	
Lottery Prizes	0.0	

Program Expenditure Schedule

Agency: Department of Emergency and Military Affairs

Program: Response and Recovery

	FY 2018 Actual	FY 2019 Expd. Plan
Lottery Distribution Costs	0.0	
Material for Further Processing	0.0	
Other Resale Supplies	0.0	
Loss On Sales Of Capital Assets	0.0	
Loss on Sales of Investments	0.0	
Employee Tuition Reimbursement-Graduate	0.0	
Employee Tuition Reimb Under-Grad/Other	0.0	
Conference Registration-Attendance Fees	0.0	
Other Education And Training Costs	0.0	
Advertising	0.0	
Sponsorships	0.0	
Internal Printing	0.0	
External Printing	0.0	
Photography	0.0	
Postage And Delivery	0.0	
Document shredding and Destruction Services	0.0	
Translation and Sign Language Services	0.0	
Distribution To State Universities	0.0	
Other Intrastate Distributions	0.0	
Awards	0.0	
Entertainment And Promotional Items	0.0	
Dues	0.0	
Books- Subscriptions And Publications	0.0	
Costs For Digital Image Or Microfilm	0.0	
Revolving Fund Advances	0.0	
Credit Card Fees Over Approved Limit	0.0	
Relief Bill Expenditures	0.0	
Surplus Property Distr To State Agencies	0.0	
Security Services	0.0	
Judgments - Damages	0.0	
ICA Payments to Claimants Confidential	0.0	
Jdgmnt-Confidential Restitution To Indiv	0.0	
Judgments - Non-Confidential Restitution	0.0	
Judgments - Punitive And Compensatory	0.0	
Pmts Made to Resolve/Disputes/Avoid Costs of Litigation	0.0	
Pmts For Contracted State Inmate Labor	0.0	
Payments To State Inmates	0.0	
Bad Debt Expense	0.0	
Interview Expense	0.0	
Employee Relocations-Nontaxable	0.0	
Employee Relocations-Taxable	0.0	
Non-Confidential Invest/Legal/Law Enf	0.0	
Conf/Sensitive Invest/Legal/Undercover	0.0	
Fingerprinting, Background Checks, Etc.	0.0	
Other Miscellaneous Operating	0.0	
Expenditure Category Total	13.2	0.0
Non-Appropriated		
2000-N Federal Grant (Non-Appropriated)	13.2	0.0
	13.2	0.0
Fund Source Total	13.2	0.0

Program Expenditure Schedule

Agency: Department of Emergency and Military Affairs

Program: Response and Recovery

	FY 2018 Actual	FY 2019 Expd. Plan
Current Year Expenditures		0.0
Capital Equipment Budget And Approp	0.0	
Vehicles Capital Purchase	0.0	
Vehicles Capital Leases	0.0	
Furniture Capital Purchase	0.0	
Depreciable Works Of Art & Hist Treas/Coll Capital Purcha	0.0	
Non Depr Works Of Art & Hist Treas/Coll Cap Purchase	0.0	
Furniture Capital Leases	0.0	
Computer Equipment Capital Purchase	0.0	
Computer Equipment Capital Lease	0.0	
Telecommunication Equip-Capital Purchase	0.0	
Telecommunication Equip-Capital Lease	0.0	
Other Equipment Capital Purchase	0.0	
Other Equipment Capital Leases	0.0	
Purchased Or Licensed Software-Website	0.0	
Internally Generated Software-Website	0.0	
Development in Progress	0.0	
Right-Of-Way/Easement/Extraction Rights	0.0	
Oth Int Assets purchased, licensed or internally generate	0.0	
Other intangible assets acquired by capital lease	0.0	
Other Capital Asset Purchases	0.0	
Leasehold Improvement-Capital Purchase	0.0	
Other Capital Asset Leases	0.0	
Non-Capital Equip Budget And Approp	0.0	
Vehicles Non-Capital Purchase	0.0	
Vehicles Non-Capital Leases	0.0	
Furniture Non-Capital Purchase	0.0	
Works Of Art And Hist Treas-Non Capital	0.0	
Furniture Non-Capital Leases	0.0	
Computer Equipment Non-Capital Purchase	0.0	
Computer Equipment Non-Capital Lease	0.0	
Telecomm Equip Non-Capital Purchase	0.0	
Telecomm Equip Non-Capital Leases	0.0	
Other Equipment Non-Capital Purchase	0.0	
Weapons Non-Capital Purchase	0.0	
Other Equipment Non-Capital Lease	0.0	
Purchased Or Licensed Software/Website	0.0	
Internally Generated Software/Website	0.0	
LICENSES AND PERMITS	0.0	
Right-Of-Way/Easement/Extraction Exp	0.0	
Other Intangible Assets - Purchased, Licensed or Internall	0.0	
Noncapital Software/Web By Capital Lease	0.0	
Other Intangible Assets Acquired by Capital Lease	0.0	
Other Long Lived Tangible Assets to be Expenses	0.0	
Non-Capital Equipment Excluded from Cost Allocation	0.0	
Expenditure Category Total	0.0	0.0
Capital Outlay	0.0	0.0
Expenditure Category Total	0.0	0.0

Program Expenditure Schedule

Agency: Department of Emergency and Military Affairs

Program: Response and Recovery

	FY 2018 Actual	FY 2019 Expd. Plan
Debt Service	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Cost Allocation	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Transfers	8.3	34.3
Expenditure Category Total	8.3	34.3
<hr/>		
Appropriated		
2602-A Emergency Management Assistance Compact Revolving Fun	0.0	0.0
	0.0	0.0
<hr/>		
Non-Appropriated		
2000-N Federal Grant (Non-Appropriated)	8.3	34.3
	8.3	34.3
Fund Source Total	8.3	34.3

Employee Retirement Coverage

Retirement System	FTE	Personal Services	Fund#
Arizona State Retirement System	3.0	155.0	2000-N

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

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

Expenditure Categories	FY 2018	FY 2019	FY 2020	FY 2020
	Actual	Expd. Plan	Fund. Issue	Total Request
0000 FTE	5.5	5.5	0.0	5.5
6000 Personal Services	371.4	279.1	0.0	279.1
6100 Employee Related Expenses	138.3	99.4	0.0	99.4
6200 Professional and Outside Services	3.7	0.0	0.0	0.0
6500 Travel In-State	3.2	2.0	0.0	2.0
6600 Travel Out of State	7.3	13.6	0.0	13.6
6700 Food	5.7	5.0	0.0	5.0
6800 Aid to Organizations and Individuals	773.0	765.1	0.0	765.1
7000 Other Operating Expenses	35.9	195.2	0.0	195.2
8000 Equipment	4.4	37.1	0.0	37.1
8100 Capital Outlay	0.0	0.0	0.0	0.0
8600 Debt Service	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0
9100 Transfers	87.5	65.1	0.0	65.1
Expenditure Categories Total:	1,430.4	1,461.6	0.0	1,461.6

Fund Source

Fund Source	FY 2018	FY 2019	FY 2020	FY 2020
	Actual	Expd. Plan	Fund. Issue	Total Request
Appropriated Funds				
2138-A Nuclear Emergency Management Fund (Appropriat	1,430.4	1,461.6	0.0	1,461.6
Fund Source Total:	1,430.4	1,461.6	0.0	1,461.6

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

Agency:	Department of Emergency and Military Affairs			
	FY 2018	FY 2019	FY 2020	FY 2020
	Actual	Expd. Plan	Fund. Issue	Total Request

Program: SLI Nuclear Emergency Management

Fund:	Nuclear Emergency Management Fund			
Appropriated	FY 2018	FY 2019	FY 2020	FY 2020
0000	Actual	Expd. Plan	Fund. Issue	Total Request
6000 FTE	5.5	5.5	0.0	5.5
6000 Personal Services	371.4	279.1	0.0	279.1
6100 Employee Related Expenses	138.3	99.4	0.0	99.4
6200 Professional and Outside Services	3.7	0.0	0.0	0.0
6500 Travel In-State	3.2	2.0	0.0	2.0
6600 Travel Out of State	7.3	13.6	0.0	13.6
6700 Food	5.7	5.0	0.0	5.0
6800 Aid to Organizations and Individuals	773.0	765.1	0.0	765.1
7000 Other Operating Expenses	35.9	195.2	0.0	195.2
8000 Equipment	4.4	37.1	0.0	37.1
8100 Capital Outlay	0.0	0.0	0.0	0.0
8600 Debt Service	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0
9100 Transfers	87.5	65.1	0.0	65.1
Appropriated Total:	1,430.4	1,461.6	0.0	1,461.6
Fund Total:	1,430.4	1,461.6	0.0	1,461.6
Program Total For Selected Funds:	1,430.4	1,461.6	0.0	1,461.6

Program Expenditure Schedule

Agency: Department of Emergency and Military Affairs

Program: SLI Nuclear Emergency Management

	FY 2018 Actual	FY 2019 Expd. Plan
FTE	5.5	5.5
Expenditure Category Total	5.5	5.5
Appropriated		
2138-A Nuclear Emergency Management Fund (Appropriated)	5.5	5.5
Fund Source Total	5.5	5.5
<hr/>		
Personal Services	371.4	279.1
Boards and Commissions	0.0	0.0
Expenditure Category Total	371.4	279.1
Appropriated		
2138-A Nuclear Emergency Management Fund (Appropriated)	371.4	279.1
Fund Source Total	371.4	279.1
<hr/>		
Employee Related Expenses	138.3	99.4
Expenditure Category Total	138.3	99.4
Appropriated		
2138-A Nuclear Emergency Management Fund (Appropriated)	138.3	99.4
Fund Source Total	138.3	99.4
<hr/>		
Professional and Outside Services		0.0
External Prof/Outside Serv Budg And Appn	0.0	
External Investment Services	0.0	
Other External Financial Services	0.0	
Attorney General Legal Services	3.0	
External Legal Services	0.0	
External Engineer/Architect Cost - Exp	0.0	
External Engineer/Architect Cost- Cap	0.0	
Other Design	0.0	
Temporary Agency Services	0.0	
Hospital Services	0.0	
Other Medical Services	0.0	
Institutional Care	0.0	
Education And Training	0.0	
Vendor Travel	0.0	
Professional & Outside Services Excluded from Cost Alloca	0.0	
Vendor Travel - Non Reportable	0.0	
External Telecom Consulting Services	0.0	
Costs related to those in custody of the State	0.0	
Non - Confidential Specialist Fees	0.0	
Confidential Specialist Fees	0.0	
Outside Actuarial Costs	0.0	
Other Professional And Outside Services	0.7	

Program Expenditure Schedule

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

	FY 2018 Actual	FY 2019 Expd. Plan
Expenditure Category Total	3.7	0.0
Appropriated		
2138-A Nuclear Emergency Management Fund (Appropriated)	3.7	0.0
Fund Source Total	3.7	0.0
<hr/>		
Travel In-State	3.2	2.0
Expenditure Category Total	3.2	2.0
Appropriated		
2138-A Nuclear Emergency Management Fund (Appropriated)	3.2	2.0
Fund Source Total	3.2	2.0
<hr/>		
Travel Out of State	7.3	13.6
Expenditure Category Total	7.3	13.6
Appropriated		
2138-A Nuclear Emergency Management Fund (Appropriated)	7.3	13.6
Fund Source Total	7.3	13.6
<hr/>		
Food	5.7	5.0
Expenditure Category Total	5.7	5.0
Appropriated		
2138-A Nuclear Emergency Management Fund (Appropriated)	5.7	5.0
Fund Source Total	5.7	5.0
<hr/>		
Aid to Organizations and Individuals	773.0	765.1
Expenditure Category Total	773.0	765.1
Appropriated		
2138-A Nuclear Emergency Management Fund (Appropriated)	773.0	765.1
Fund Source Total	773.0	765.1
<hr/>		
Other Operating Expenses		195.2
Other Operating Expenditures Budg Approp	0.0	
Other Operating Expenditures Excluded from Cost Allocati	0.0	
Risk Management Charges To State Agency	0.9	
Risk Management Deductible - Indemnity	0.0	
Risk Management Deductible - Legal	0.0	
Risk Management Deductible - Medical	0.0	
Risk Management Deductible - Other	0.0	
Gen Liab- Non Physical-Taxable- Self Ins	0.0	
Gross Proceeds Payments To Attorneys	0.0	
General Liability- Non-Taxable- Self Ins	0.0	
Medical Malpractice - Self-Insured	0.0	
Automobile Liability - Self Insured	0.0	
General Property Damage - Self- Insured	0.0	
Automobile Physical Damage-Self Insured	0.0	
Liability Insurance Premiums	0.0	

Program Expenditure Schedule

Agency: Department of Emergency and Military Affairs

Program: SLI Nuclear Emergency Management

	FY 2018 Actual	FY 2019 Expd. Plan
Property Insurance Premiums	0.0	
Workers Compensation Benefit Payments	0.0	
Self Insurance - Administrative Fees	0.0	
Self Insurance - Premiums	0.0	
Self Insurance - Claim Payments	0.0	
Self Insurance - Pharmacy Claims	0.0	
Premium Tax On Altcs	0.0	
Other Insurance-Related Charges	0.0	
Internal Service Data Processing	0.0	
Internal Service Data Proc- Pc/Lan	0.0	
External Programming-Mainframe/Legacy	0.0	
External Programming- Pc/Lan/Serv/Web	0.0	
External Data Entry	0.0	
Othr External Data Proc-Mainframe/Legacy	0.0	
Othr External Data Proc-Pc/Lan/Serv/Web	0.0	
Pmt for AFIS Development & Usage	0.0	
Internal Service Telecommunications	0.0	
External Telecom Long Distance-In-State	3.0	
External Telecom Long Distance-Out-State	0.0	
Other External Telecommunication Service	0.6	
Electricity	0.0	
Sanitation Waste Disposal	0.0	
Water	0.0	
Gas And Fuel Oil For Buildings	0.0	
Other Utilities	0.0	
Building Rent Charges To State Agencies	0.0	
Priv Lease To Own Bld Rent Chrgs To Agy	0.0	
Cert Of Part Bld Rent Chrgs To Agy	0.0	
Rental Of Land And Buildings	0.0	
Rental Of Computer Equipment	0.0	
Rental Of Other Machinery And Equipment	0.0	
Miscellaneous Rent	0.0	
Interest On Overdue Payments	0.0	
All Other Interest Payments	0.0	
Internal Acct/Budg/Financial Svcs	0.0	
Other Internal Services	0.0	
Repair And Maintenance - Buildings	0.0	
Repair And Maintenance - Vehicles	0.0	
Repair And Maint - Mainframe And Legacy	0.0	
Repair And Maint-Pc/Lan/Serv/Web	0.0	
Repair And Maintenance - Other Equipment	0.0	
Other Repair And Maintenance	3.1	
Software Support And Maintenance	0.5	
Uniforms	0.8	
Inmate Clothing	0.0	
Security Supplies	0.0	
Office Supplies	10.0	
Computer Supplies	0.9	
Housekeeping Supplies	0.0	
Bedding And Bath Supplies	0.0	
Drugs And Medicine Supplies	0.0	

Program Expenditure Schedule

Agency: Department of Emergency and Military Affairs

Program: SLI Nuclear Emergency Management

	FY 2018 Actual	FY 2019 Expd. Plan
Medical Supplies	0.0	
Dental Supplies	0.0	
Automotive And Transportation Fuels	0.5	
Automotive Lubricants And Supplies	0.0	
Rpr And Maint Supplies-Not Auto Or Build	4.7	
Repair And Maintenance Supplies-Building	0.1	
Other Operating Supplies	8.0	
Publications	0.0	
Aggregate Withheld Or Paid Commissions	0.0	
Lottery Prizes	0.0	
Lottery Distribution Costs	0.0	
Material for Further Processing	0.0	
Other Resale Supplies	0.0	
Loss On Sales Of Capital Assets	0.0	
Loss on Sales of Investments	0.0	
Employee Tuition Reimbursement-Graduate	0.0	
Employee Tuition Reimb Under-Grad/Other	0.0	
Conference Registration-Attendance Fees	1.9	
Other Education And Training Costs	0.0	
Advertising	0.0	
Sponsorships	0.0	
Internal Printing	0.0	
External Printing	0.6	
Photography	0.0	
Postage And Delivery	0.3	
Document shredding and Destruction Services	0.0	
Translation and Sign Language Services	0.0	
Distribution To State Universities	0.0	
Other Intrastate Distributions	0.0	
Awards	0.0	
Entertainment And Promotional Items	0.0	
Dues	0.0	
Books- Subscriptions And Publications	0.0	
Costs For Digital Image Or Microfilm	0.0	
Revolving Fund Advances	0.0	
Credit Card Fees Over Approved Limit	0.0	
Relief Bill Expenditures	0.0	
Surplus Property Distr To State Agencies	0.0	
Security Services	0.0	
Judgments - Damages	0.0	
ICA Payments to Claimants Confidential	0.0	
Jdgmnt-Confidential Restitution To Indiv	0.0	
Judgments - Non-Confidential Restitution	0.0	
Judgments - Punitive And Compensatory	0.0	
Pmts Made to Resolve/Disputes/Avoid Costs of Litigation	0.0	
Pmts For Contracted State Inmate Labor	0.0	
Payments To State Inmates	0.0	
Bad Debt Expense	0.0	
Interview Expense	0.0	
Employee Relocations-Nontaxable	0.0	
Employee Relocations-Taxable	0.0	

Program Expenditure Schedule

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

	FY 2018 Actual	FY 2019 Expd. Plan
Non-Confidential Invest/Legal/Law Enf	0.0	
Conf/Sensitive Invest/Legal/Undercover	0.0	
Fingerprinting, Background Checks, Etc.	0.0	
Other Miscellaneous Operating	0.0	
Expenditure Category Total	35.9	195.2
Appropriated		
2138-A Nuclear Emergency Management Fund (Appropriated)	35.9	195.2
	35.9	195.2
Fund Source Total	35.9	195.2

Current Year Expenditures		37.1
Capital Equipment Budget And Approp	0.0	
Vehicles Capital Purchase	0.0	
Vehicles Capital Leases	0.0	
Furniture Capital Purchase	0.0	
Depreciable Works Of Art & Hist Treas/Coll Capital Purcha	0.0	
Non Depr Works Of Art & Hist Treas/Coll Cap Purchase	0.0	
Furniture Capital Leases	0.0	
Computer Equipment Capital Purchase	0.0	
Computer Equipment Capital Lease	0.0	
Telecommunication Equip-Capital Purchase	0.0	
Telecommunication Equip-Capital Lease	0.0	
Other Equipment Capital Purchase	0.0	
Other Equipment Capital Leases	0.0	
Purchased Or Licensed Software-Website	0.0	
Internally Generated Software-Website	0.0	
Development in Progress	0.0	
Right-Of-Way/Easement/Extraction Rights	0.0	
Oth Int Assets purchased, licensed or internally generate	0.0	
Other intangible assets acquired by capital lease	0.0	
Other Capital Asset Purchases	0.0	
Leasehold Improvement-Capital Purchase	0.0	
Other Capital Asset Leases	0.0	
Non-Capital Equip Budget And Approp	0.0	
Vehicles Non-Capital Purchase	0.0	
Vehicles Non-Capital Leases	0.0	
Furniture Non-Capital Purchase	1.2	
Works Of Art And Hist Treas-Non Capital	0.0	
Furniture Non-Capital Leases	0.0	
Computer Equipment Non-Capital Purchase	3.0	
Computer Equipment Non-Capital Lease	0.0	
Telecomm Equip Non-Capital Purchase	0.2	
Telecomm Equip Non-Capital Leases	0.0	
Other Equipment Non-Capital Purchase	0.0	
Weapons Non-Capital Purchase	0.0	
Other Equipment Non-Capital Lease	0.0	
Purchased Or Licensed Software/Website	0.0	
Internally Generated Software/Website	0.0	
LICENSES AND PERMITS	0.0	
Right-Of-Way/Easement/Extraction Exp	0.0	
Other Intangible Assets - Purchased, Licensed or Internall	0.0	

Program Expenditure Schedule

Agency: Department of Emergency and Military Affairs

Program: SLI Nuclear Emergency Management

	FY 2018 Actual	FY 2019 Expd. Plan
Noncapital Software/Web By Capital Lease	0.0	
Other Intangible Assets Acquired by Capital Lease	0.0	
Other Long Lived Tangible Assets to be Expenses	0.0	
Non-Capital Equipment Excluded from Cost Allocation	0.0	
Expenditure Category Total	4.4	37.1
Appropriated		
2138-A Nuclear Emergency Management Fund (Appropriated)	4.4	37.1
Fund Source Total	4.4	37.1
<hr/>		
Capital Outlay	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Debt Service	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Cost Allocation	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Transfers	87.5	65.1
Expenditure Category Total	87.5	65.1
Appropriated		
2138-A Nuclear Emergency Management Fund (Appropriated)	87.5	65.1
Fund Source Total	87.5	65.1

Employee Retirement Coverage

Retirement System	FTE	Personal Services	Fund#
Arizona State Retirement System	5.5	279.1	2138-A

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

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

Expenditure Categories	FY 2018	FY 2019	FY 2020	FY 2020
	Actual	Expd. Plan	Fund. Issue	Total Request
6000 Personal Services	0.0	0.0	0.0	0.0
6100 Employee Related Expenses	0.0	0.0	0.0	0.0
6200 Professional and Outside Services	0.0	0.0	0.0	0.0
6500 Travel In-State	0.0	0.0	0.0	0.0
6600 Travel Out of State	0.0	0.0	0.0	0.0
6700 Food	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	4,000.0	4,000.0	0.0	4,000.0
7000 Other Operating Expenses	0.0	0.0	0.0	0.0
8000 Equipment	0.0	0.0	0.0	0.0
8100 Capital Outlay	0.0	0.0	0.0	0.0
8600 Debt Service	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0
9100 Transfers	0.0	0.0	0.0	0.0

Expenditure Categories Total:

4,000.0 4,000.0 0.0 4,000.0

Fund Source

Appropriated Funds

1000-A General Fund (Appropriated)

4,000.0 4,000.0 0.0 4,000.0

Fund Source Total:

4,000.0 4,000.0 0.0 4,000.0

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

Agency: Department of Emergency and Military Affairs

	FY 2018	FY 2019	FY 2020	FY 2020
	Actual	Expd. Plan	Fund. Issue	Total Request

Program: SLI Governor's Emergency Funds

Fund: 1000-A General Fund

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

Program Expenditure Schedule

Agency: Department of Emergency and Military Affairs

Program: SLI Governor's Emergency Funds

	FY 2018 Actual	FY 2019 Expd. Plan
FTE	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Personal Services	0.0	0.0
Boards and Commissions	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Employee Related Expenses	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Professional and Outside Services		0.0
External Prof/Outside Serv Budg And Appn	0.0	
External Investment Services	0.0	
Other External Financial Services	0.0	
Attorney General Legal Services	0.0	
External Legal Services	0.0	
External Engineer/Architect Cost - Exp	0.0	
External Engineer/Architect Cost- Cap	0.0	
Other Design	0.0	
Temporary Agency Services	0.0	
Hospital Services	0.0	
Other Medical Services	0.0	
Institutional Care	0.0	
Education And Training	0.0	
Vendor Travel	0.0	
Professional & Outside Services Excluded from Cost Alloca	0.0	
Vendor Travel - Non Reportable	0.0	
External Telecom Consulting Services	0.0	
Costs related to those in custody of the State	0.0	
Non - Confidential Specialist Fees	0.0	
Confidential Specialist Fees	0.0	
Outside Actuarial Costs	0.0	
Other Professional And Outside Services	0.0	
Expenditure Category Total	0.0	0.0
<hr/>		
Travel In-State	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Travel Out of State	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Food	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Appropriated		
1000-A General Fund (Appropriated)	0.0	0.0
Fund Source Total	0.0	0.0

Program Expenditure Schedule

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

	FY 2018 Actual	FY 2019 Expd. Plan
Aid to Organizations and Individuals	4,000.0	4,000.0
Expenditure Category Total	4,000.0	4,000.0
Appropriated		
1000-A General Fund (Appropriated)	4,000.0	4,000.0
Fund Source Total	4,000.0	4,000.0

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

Program Expenditure Schedule

Agency: Department of Emergency and Military Affairs

Program: SLI Governor's Emergency Funds

	FY 2018 Actual	FY 2019 Expd. Plan
Rental Of Land And Buildings	0.0	
Rental Of Computer Equipment	0.0	
Rental Of Other Machinery And Equipment	0.0	
Miscellaneous Rent	0.0	
Interest On Overdue Payments	0.0	
All Other Interest Payments	0.0	
Internal Acct/Budg/Financial Svcs	0.0	
Other Internal Services	0.0	
Repair And Maintenance - Buildings	0.0	
Repair And Maintenance - Vehicles	0.0	
Repair And Maint - Mainframe And Legacy	0.0	
Repair And Maint-Pc/Lan/Serv/Web	0.0	
Repair And Maintenance - Other Equipment	0.0	
Other Repair And Maintenance	0.0	
Software Support And Maintenance	0.0	
Uniforms	0.0	
Inmate Clothing	0.0	
Security Supplies	0.0	
Office Supplies	0.0	
Computer Supplies	0.0	
Housekeeping Supplies	0.0	
Bedding And Bath Supplies	0.0	
Drugs And Medicine Supplies	0.0	
Medical Supplies	0.0	
Dental Supplies	0.0	
Automotive And Transportation Fuels	0.0	
Automotive Lubricants And Supplies	0.0	
Rpr And Maint Supplies-Not Auto Or Build	0.0	
Repair And Maintenance Supplies-Building	0.0	
Other Operating Supplies	0.0	
Publications	0.0	
Aggregate Withheld Or Paid Commissions	0.0	
Lottery Prizes	0.0	
Lottery Distribution Costs	0.0	
Material for Further Processing	0.0	
Other Resale Supplies	0.0	
Loss On Sales Of Capital Assets	0.0	
Loss on Sales of Investments	0.0	
Employee Tuition Reimbursement-Graduate	0.0	
Employee Tuition Reimb Under-Grad/Other	0.0	
Conference Registration-Attendance Fees	0.0	
Other Education And Training Costs	0.0	
Advertising	0.0	
Sponsorships	0.0	
Internal Printing	0.0	
External Printing	0.0	
Photography	0.0	
Postage And Delivery	0.0	
Document shredding and Destruction Services	0.0	
Translation and Sign Language Services	0.0	
Distribution To State Universities	0.0	

Program Expenditure Schedule

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

	FY 2018 Actual		FY 2019 Expd. Plan
Other Intrastate Distributions	0.0		
Awards	0.0		
Entertainment And Promotional Items	0.0		
Dues	0.0		
Books- Subscriptions And Publications	0.0		
Costs For Digital Image Or Microfilm	0.0		
Revolving Fund Advances	0.0		
Credit Card Fees Over Approved Limit	0.0		
Relief Bill Expenditures	0.0		
Surplus Property Distr To State Agencies	0.0		
Security Services	0.0		
Judgments - Damages	0.0		
ICA Payments to Claimants Confidential	0.0		
Jdgmnt-Confidential Restitution To Indiv	0.0		
Judgments - Non-Confidential Restitution	0.0		
Judgments - Punitive And Compensatory	0.0		
Pmts Made to Resolve/Disputes/Avoid Costs of Litigation	0.0		
Pmts For Contracted State Inmate Labor	0.0		
Payments To State Inmates	0.0		
Bad Debt Expense	0.0		
Interview Expense	0.0		
Employee Relocations-Nontaxable	0.0		
Employee Relocations-Taxable	0.0		
Non-Confidential Invest/Legal/Law Enf	0.0		
Conf/Sensitive Invest/Legal/Undercover	0.0		
Fingerprinting, Background Checks, Etc.	0.0		
Other Miscellaneous Operating	0.0		
Expenditure Category Total	0.0		0.0
<hr/>			
Current Year Expenditures			0.0
Capital Equipment Budget And Approp	0.0		
Vehicles Capital Purchase	0.0		
Vehicles Capital Leases	0.0		
Furniture Capital Purchase	0.0		
Depreciable Works Of Art & Hist Treas/Coll Capital Purcha	0.0		
Non Depr Works Of Art & Hist Treas/Coll Cap Purchase	0.0		
Furniture Capital Leases	0.0		
Computer Equipment Capital Purchase	0.0		
Computer Equipment Capital Lease	0.0		
Telecommunication Equip-Capital Purchase	0.0		
Telecommunication Equip-Capital Lease	0.0		
Other Equipment Capital Purchase	0.0		
Other Equipment Capital Leases	0.0		
Purchased Or Licensed Software-Website	0.0		
Internally Generated Software-Website	0.0		
Development in Progress	0.0		
Right-Of-Way/Easement/Extraction Rights	0.0		
Oth Int Assets purchased, licensed or internally generate	0.0		
Other intangible assets acquired by capital lease	0.0		
Other Capital Asset Purchases	0.0		

Program Expenditure Schedule

Agency: Department of Emergency and Military Affairs

Program: SLI Governor's Emergency Funds

	FY 2018 Actual	FY 2019 Expd. Plan
Leasehold Improvement-Capital Purchase	0.0	
Other Capital Asset Leases	0.0	
Non-Capital Equip Budget And Approp	0.0	
Vehicles Non-Capital Purchase	0.0	
Vehicles Non-Capital Leases	0.0	
Furniture Non-Capital Purchase	0.0	
Works Of Art And Hist Treas-Non Capital	0.0	
Furniture Non-Capital Leases	0.0	
Computer Equipment Non-Capital Purchase	0.0	
Computer Equipment Non-Capital Lease	0.0	
Telecomm Equip Non-Capital Purchase	0.0	
Telecomm Equip Non-Capital Leases	0.0	
Other Equipment Non-Capital Purchase	0.0	
Weapons Non-Capital Purchase	0.0	
Other Equipment Non-Capital Lease	0.0	
Purchased Or Licensed Software/Website	0.0	
Internally Generated Software/Website	0.0	
LICENSES AND PERMITS	0.0	
Right-Of-Way/Easement/Extraction Exp	0.0	
Other Intangible Assets - Purchased, Licensed or Internall	0.0	
Noncapital Software/Web By Capital Lease	0.0	
Other Intangible Assets Acquired by Capital Lease	0.0	
Other Long Lived Tangible Assets to be Expenses	0.0	
Non-Capital Equipment Excluded from Cost Allocation	0.0	
Expenditure Category Total	0.0	0.0
<hr/>		
Capital Outlay	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Debt Service	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Cost Allocation	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Transfers	0.0	0.0
Expenditure Category Total	0.0	0.0

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

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

Expenditure Categories	FY 2018	FY 2019	FY 2020	FY 2020
	Actual	Expd. Plan	Fund. Issue	Total Request
0000 FTE	16.4	16.4	0.0	16.4
6000 Personal Services	894.1	710.0	0.0	710.0
6100 Employee Related Expenses	338.3	275.1	0.0	275.1
6200 Professional and Outside Services	22.4	0.0	0.0	0.0
6500 Travel In-State	0.4	0.0	0.0	0.0
6600 Travel Out of State	1.2	0.0	0.0	0.0
6700 Food	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000 Other Operating Expenses	52.9	386.4	0.0	386.4
8000 Equipment	17.3	0.0	0.0	0.0
8100 Capital Outlay	0.0	0.0	0.0	0.0
8600 Debt Service	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0
9100 Transfers	211.5	169.4	0.0	169.4
Expenditure Categories Total:	1,538.1	1,540.9	0.0	1,540.9

Expenditure Categories Total:

Fund Source	FY 2018	FY 2019	FY 2020	FY 2020
Appropriated Funds	Actual	Expd. Plan	Fund. Issue	Total Request
1000-A General Fund (Appropriated)	1,538.1	1,540.9	0.0	1,540.9
Fund Source Total:	1,538.1	1,540.9	0.0	1,540.9

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

Agency: Department of Emergency and Military Affairs

	FY 2018	FY 2019	FY 2020	FY 2020
	Actual	Expd. Plan	Fund. Issue	Total Request

Program: SLI Emergency Management Matching Funds

Fund: 1000-A General Fund

	FY 2018	FY 2019	FY 2020	FY 2020
	Actual	Expd. Plan	Fund. Issue	Total Request
Appropriated				
0000 FTE	16.4	16.4	0.0	16.4
6000 Personal Services	894.1	710.0	0.0	710.0
6100 Employee Related Expenses	338.3	275.1	0.0	275.1
6200 Professional and Outside Services	22.4	0.0	0.0	0.0
6500 Travel In-State	0.4	0.0	0.0	0.0
6600 Travel Out of State	1.2	0.0	0.0	0.0
6700 Food	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000 Other Operating Expenses	52.9	386.4	0.0	386.4
8000 Equipment	17.3	0.0	0.0	0.0
8100 Capital Outlay	0.0	0.0	0.0	0.0
8600 Debt Service	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0
9100 Transfers	211.5	169.4	0.0	169.4
Appropriated Total:	1,538.1	1,540.9	0.0	1,540.9
Fund Total:	1,538.1	1,540.9	0.0	1,540.9
Program Total For Selected Funds:	1,538.1	1,540.9	0.0	1,540.9

Program Expenditure Schedule

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

	FY 2018 Actual	FY 2019 Expd. Plan
FTE	16.4	16.4
Expenditure Category Total	16.4	16.4
Appropriated		
1000-A General Fund (Appropriated)	16.4	16.4
Fund Source Total	16.4	16.4
<hr/>		
Personal Services	894.1	710.0
Boards and Commissions	0.0	0.0
Expenditure Category Total	894.1	710.0
Appropriated		
1000-A General Fund (Appropriated)	894.1	710.0
Fund Source Total	894.1	710.0
<hr/>		
Employee Related Expenses	338.3	275.1
Expenditure Category Total	338.3	275.1
Appropriated		
1000-A General Fund (Appropriated)	338.3	275.1
Fund Source Total	338.3	275.1
<hr/>		
Professional and Outside Services		0.0
External Prof/Outside Serv Budg And Appn	0.0	
External Investment Services	0.0	
Other External Financial Services	0.0	
Attorney General Legal Services	0.0	
External Legal Services	0.0	
External Engineer/Architect Cost - Exp	0.0	
External Engineer/Architect Cost- Cap	0.0	
Other Design	0.0	
Temporary Agency Services	0.0	
Hospital Services	0.0	
Other Medical Services	0.0	
Institutional Care	0.0	
Education And Training	0.0	
Vendor Travel	0.0	
Professional & Outside Services Excluded from Cost Alloca	0.0	
Vendor Travel - Non Reportable	0.0	
External Telecom Consulting Services	0.0	
Costs related to those in custody of the State	0.0	
Non - Confidential Specialist Fees	0.0	
Confidential Specialist Fees	0.0	
Outside Actuarial Costs	0.0	
Other Professional And Outside Services	22.4	

Program Expenditure Schedule

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

	FY 2018 Actual	FY 2019 Expd. Plan
Expenditure Category Total	22.4	0.0
Appropriated		
1000-A General Fund (Appropriated)	22.4	0.0
	22.4	0.0
Fund Source Total	22.4	0.0
<hr/>		
Travel In-State	0.4	0.0
Expenditure Category Total	0.4	0.0
Appropriated		
1000-A General Fund (Appropriated)	0.4	0.0
	0.4	0.0
Fund Source Total	0.4	0.0
<hr/>		
Travel Out of State	1.2	0.0
Expenditure Category Total	1.2	0.0
Appropriated		
1000-A General Fund (Appropriated)	1.2	0.0
	1.2	0.0
Fund Source Total	1.2	0.0
<hr/>		
Food	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Aid to Organizations and Individuals	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Other Operating Expenses		386.4
Other Operating Expenditures Budg Approp	0.0	
Other Operating Expenditures Excluded from Cost Allocati	0.0	
Risk Management Charges To State Agency	0.0	
Risk Management Deductible - Indemnity	0.0	
Risk Management Deductible - Legal	0.0	
Risk Management Deductible - Medical	0.0	
Risk Management Deductible - Other	0.0	
Gen Liab- Non Physical-Taxable- Self Ins	0.0	
Gross Proceeds Payments To Attorneys	0.0	
General Liability- Non-Taxable- Self Ins	0.0	
Medical Malpractice - Self-Insured	0.0	
Automobile Liability - Self Insured	0.0	
General Property Damage - Self- Insured	0.0	
Automobile Physical Damage-Self Insured	0.0	
Liability Insurance Premiums	0.0	
Property Insurance Premiums	0.0	
Workers Compensation Benefit Payments	0.0	
Self Insurance - Administrative Fees	0.0	
Self Insurance - Premiums	0.0	
Self Insurance - Claim Payments	0.0	
Self Insurance - Pharmacy Claims	0.0	
Premium Tax On Altcs	0.0	

Program Expenditure Schedule

Agency: Department of Emergency and Military Affairs

Program: SLI Emergency Management Matching Funds

	FY 2018 Actual	FY 2019 Expd. Plan
Other Insurance-Related Charges	0.0	
Internal Service Data Processing	0.0	
Internal Service Data Proc- Pc/Lan	0.0	
External Programming-Mainframe/Legacy	0.0	
External Programming- Pc/Lan/Serv/Web	0.0	
External Data Entry	0.0	
Othr External Data Proc-Mainframe/Legacy	0.0	
Othr External Data Proc-Pc/Lan/Serv/Web	0.0	
Pmt for AFIS Development & Usage	0.0	
Internal Service Telecommunications	0.0	
External Telecom Long Distance-In-State	38.1	
External Telecom Long Distance-Out-State	0.0	
Other External Telecommunication Service	0.0	
Electricity	0.0	
Sanitation Waste Disposal	0.0	
Water	0.0	
Gas And Fuel Oil For Buildings	0.0	
Other Utilities	0.0	
Building Rent Charges To State Agencies	0.0	
Priv Lease To Own Bld Rent Chrgs To Agy	0.0	
Cert Of Part Bld Rent Chrgs To Agy	0.0	
Rental Of Land And Buildings	0.0	
Rental Of Computer Equipment	0.0	
Rental Of Other Machinery And Equipment	0.0	
Miscellaneous Rent	0.0	
Interest On Overdue Payments	0.0	
All Other Interest Payments	0.0	
Internal Acct/Budg/Financial Svcs	0.0	
Other Internal Services	0.0	
Repair And Maintenance - Buildings	0.0	
Repair And Maintenance - Vehicles	0.0	
Repair And Maint - Mainframe And Legacy	0.0	
Repair And Maint-Pc/Lan/Serv/Web	0.0	
Repair And Maintenance - Other Equipment	0.0	
Other Repair And Maintenance	0.0	
Software Support And Maintenance	14.6	
Uniforms	0.0	
Inmate Clothing	0.0	
Security Supplies	0.0	
Office Supplies	0.1	
Computer Supplies	0.0	
Housekeeping Supplies	0.0	
Bedding And Bath Supplies	0.0	
Drugs And Medicine Supplies	0.0	
Medical Supplies	0.0	
Dental Supplies	0.0	
Automotive And Transportation Fuels	0.0	
Automotive Lubricants And Supplies	0.0	
Rpr And Maint Supplies-Not Auto Or Build	0.0	
Repair And Maintenance Supplies-Building	0.0	
Other Operating Supplies	0.0	

Program Expenditure Schedule

Agency: Department of Emergency and Military Affairs

Program: SLI Emergency Management Matching Funds

	FY 2018 Actual	FY 2019 Expd. Plan
Publications	0.0	
Aggregate Withheld Or Paid Commissions	0.0	
Lottery Prizes	0.0	
Lottery Distribution Costs	0.0	
Material for Further Processing	0.0	
Other Resale Supplies	0.0	
Loss On Sales Of Capital Assets	0.0	
Loss on Sales of Investments	0.0	
Employee Tuition Reimbursement-Graduate	0.0	
Employee Tuition Reimb Under-Grad/Other	0.0	
Conference Registration-Attendance Fees	0.0	
Other Education And Training Costs	0.0	
Advertising	0.0	
Sponsorships	0.0	
Internal Printing	0.0	
External Printing	0.0	
Photography	0.0	
Postage And Delivery	0.0	
Document shredding and Destruction Services	0.0	
Translation and Sign Language Services	0.0	
Distribution To State Universities	0.0	
Other Intrastate Distributions	0.0	
Awards	0.0	
Entertainment And Promotional Items	0.0	
Dues	0.1	
Books- Subscriptions And Publications	0.0	
Costs For Digital Image Or Microfilm	0.0	
Revolving Fund Advances	0.0	
Credit Card Fees Over Approved Limit	0.0	
Relief Bill Expenditures	0.0	
Surplus Property Distr To State Agencies	0.0	
Security Services	0.0	
Judgments - Damages	0.0	
ICA Payments to Claimants Confidential	0.0	
Jdgmnt-Confidential Restitution To Indiv	0.0	
Judgments - Non-Confidential Restitution	0.0	
Judgments - Punitive And Compensatory	0.0	
Pmts Made to Resolve/Disputes/Avoid Costs of Litigation	0.0	
Pmts For Contracted State Inmate Labor	0.0	
Payments To State Inmates	0.0	
Bad Debt Expense	0.0	
Interview Expense	0.0	
Employee Relocations-Nontaxable	0.0	
Employee Relocations-Taxable	0.0	
Non-Confidential Invest/Legal/Law Enf	0.0	
Conf/Sensitive Invest/Legal/Undercover	0.0	
Fingerprinting, Background Checks, Etc.	0.0	
Other Miscellaneous Operating	0.0	

Program Expenditure Schedule

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

	FY 2018 Actual	FY 2019 Expd. Plan
Expenditure Category Total	52.9	386.4
Appropriated		
1000-A General Fund (Appropriated)	52.9	386.4
Fund Source Total	52.9	386.4
<hr/>		
Current Year Expenditures		0.0
Capital Equipment Budget And Approp	0.0	
Vehicles Capital Purchase	0.0	
Vehicles Capital Leases	0.0	
Furniture Capital Purchase	0.0	
Depreciable Works Of Art & Hist Treas/Coll Capital Purcha	0.0	
Non Depr Works Of Art & Hist Treas/Coll Cap Purchase	0.0	
Furniture Capital Leases	0.0	
Computer Equipment Capital Purchase	0.0	
Computer Equipment Capital Lease	0.0	
Telecommunication Equip-Capital Purchase	0.0	
Telecommunication Equip-Capital Lease	0.0	
Other Equipment Capital Purchase	0.0	
Other Equipment Capital Leases	0.0	
Purchased Or Licensed Software-Website	0.0	
Internally Generated Software-Website	0.0	
Development in Progress	0.0	
Right-Of-Way/Easement/Extraction Rights	0.0	
Oth Int Assets purchased, licensed or internally generate	0.0	
Other intangible assets acquired by capital lease	0.0	
Other Capital Asset Purchases	0.0	
Leasehold Improvement-Capital Purchase	0.0	
Other Capital Asset Leases	0.0	
Non-Capital Equip Budget And Approp	0.0	
Vehicles Non-Capital Purchase	0.0	
Vehicles Non-Capital Leases	0.0	
Furniture Non-Capital Purchase	0.0	
Works Of Art And Hist Treas-Non Capital	0.0	
Furniture Non-Capital Leases	0.0	
Computer Equipment Non-Capital Purchase	0.0	
Computer Equipment Non-Capital Lease	0.0	
Telecomm Equip Non-Capital Purchase	0.0	
Telecomm Equip Non-Capital Leases	0.0	
Other Equipment Non-Capital Purchase	0.0	
Weapons Non-Capital Purchase	0.0	
Other Equipment Non-Capital Lease	0.0	
Purchased Or Licensed Software/Website	17.3	
Internally Generated Software/Website	0.0	
LICENSES AND PERMITS	0.0	
Right-Of-Way/Easement/Extraction Exp	0.0	
Other Intangible Assets - Purchased, Licensed or Internall	0.0	
Noncapital Software/Web By Capital Lease	0.0	
Other Intangible Assets Acquired by Capital Lease	0.0	
Other Long Lived Tangible Assets to be Expenses	0.0	
Non-Capital Equipment Excluded from Cost Allocation	0.0	

Program Expenditure Schedule

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

	FY 2018 Actual	FY 2019 Expd. Plan
Expenditure Category Total	<u>17.3</u>	<u>0.0</u>
Appropriated		
1000-A General Fund (Appropriated)	<u>17.3</u>	<u>0.0</u>
Fund Source Total	<u>17.3</u>	<u>0.0</u>
<hr/>		
Capital Outlay	<u>0.0</u>	<u>0.0</u>
Expenditure Category Total	<u>0.0</u>	<u>0.0</u>
<hr/>		
Debt Service	<u>0.0</u>	<u>0.0</u>
Expenditure Category Total	<u>0.0</u>	<u>0.0</u>
<hr/>		
Cost Allocation	<u>0.0</u>	<u>0.0</u>
Expenditure Category Total	<u>0.0</u>	<u>0.0</u>
<hr/>		
Transfers	<u>211.5</u>	<u>169.4</u>
Expenditure Category Total	<u>211.5</u>	<u>169.4</u>
Appropriated		
1000-A General Fund (Appropriated)	<u>211.5</u>	<u>169.4</u>
Fund Source Total	<u>211.5</u>	<u>169.4</u>

Employee Retirement Coverage			
Retirement System	FTE	Personal Services	Fund#
Arizona State Retirement System	16.4	710.0	1000-A

Administrative Costs

Agency: Department of Emergency and Military Affairs

Administrative Costs Summary

Common Administrative Area	FY 2020
Personal Services	883.4
ERE	356.8
All Other	297.1
Administrative Costs Total:	1,537.3

Administrative Cost / Total Expenditure Ratio

	Request	Admin %
FY 2020	78,582.1	2.0%

State of Arizona Federal Funds Statement

Transmittal Statement

Department of Emergency and Military Affairs

Governor Ducey:

This and the accompanying schedules constitute the Statement of Federal Funds for this agency for Fiscal Year 2020.

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

Agency Head Signature _____

Grant Name	2018 Expenditures	2019 Expenditures	2020 Expenditures
Disaster Grants - Public Assistance (Presidentially Declared Disasters)	15.1	41.0	0.0
Disaster Grants - Public Assistance (Presidentially Declared Disasters)	569.1	392.2	0.0
Disaster Grants - Public Assistance (Presidentially Declared Disasters)	4.4	0.0	0.0
Disaster Grants - Public Assistance (Presidentially Declared Disasters)	4.4	99.6	0.0
Emergency Management Performance Grants	2,312.7	4,785.0	0.0
Emergency Management Performance Grants	0.0	0.0	5,955.9
Emergency Management Performance Grants	160.0	0.0	0.0
Emergency Management Performance Grants	0.0	5,914.3	1,183.2
Emergency Management Performance Grants	2,847.2	387.4	0.0
Hazard Mitigation Grant	22.9	827.5	0.0
Hazard Mitigation Grant	273.8	0.0	0.0
Homeland Security Grant Program	0.0	0.0	486.8
Homeland Security Grant Program	207.3	300.0	0.0
Homeland Security Grant Program	166.0	0.0	0.0
Homeland Security Grant Program	0.0	72.9	0.0
Interagency Hazardous Materials Public Sector Training and Planning Grant	0.0	48.4	0.0
Interagency Hazardous Materials Public Sector Training and Planning Grant	0.0	0.0	150.8
Interagency Hazardous Materials Public Sector Training and Planning Grant	128.1	179.7	0.0
Military Construction, National Guard	1,680.9	0.0	0.0
National Guard Military Operations and Maintenance (O&M) Projects	2,320.7	1,599.6	1,663.7
National Guard Military Operations and Maintenance (O&M) Projects	8,056.1	16,735.4	10,215.5
National Guard Military Operations and Maintenance (O&M) Projects	70.3	77.6	87.0
National Guard Military Operations and Maintenance (O&M) Projects	29.8	54.5	56.6
National Guard Military Operations and Maintenance (O&M) Projects	2,161.7	2,080.3	2,124.3
National Guard Military Operations and Maintenance (O&M) Projects	77.4	67.8	82.8
National Guard Military Operations and Maintenance (O&M) Projects	23.1	41.3	50.9
National Guard Military Operations and Maintenance (O&M) Projects	3,043.1	4,147.6	3,523.7

National Guard Military Operations and Maintenance (O&M) Projects	1,120.8	1,188.1	1,222.4
National Guard Military Operations and Maintenance (O&M) Projects	194.7	222.3	216.2
National Guard Military Operations and Maintenance (O&M) Projects	11,424.5	10,269.5	9,945.6
National Guard Military Operations and Maintenance (O&M) Projects	216.7	216.4	214.7
National Guard Military Operations and Maintenance (O&M) Projects	667.8	800.6	861.9
National Guard Military Operations and Maintenance (O&M) Projects	632.3	781.4	529.0
National Guard Military Operations and Maintenance (O&M) Projects	732.9	814.9	744.0
National Guard Military Operations and Maintenance (O&M) Projects	2,022.8	2,127.3	1,966.4
National Guard Military Operations and Maintenance (O&M) Projects	450.8	241.4	257.0
National Guard Military Operations and Maintenance (O&M) Projects	372.3	1,955.8	1,100.0
National Guard Military Operations and Maintenance (O&M) Projects	1,843.9	2,469.4	1,525.2
Pre-Disaster Mitigation	13.1	0.0	0.0
Pre-Disaster Mitigation	52.6	497.4	0.0
Pre-Disaster Mitigation	67.1	487.6	1,439.2
Pre-Disaster Mitigation	34.0	0.0	0.0
Pre-Disaster Mitigation	140.9	0.0	0.0

Listing of All Federal Funds by Grant

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

Disaster Grants - Public Assistance (Presidentially Declared Disasters)

AFIS Grant No: 1586DRAZP000001 **CFDA:** 97.036 **Grantor:** Federal Emergency Management Agency (FEM)
Periodic: One-Time **Start Date:** 2/10/2005 **End Date:**
Type of Grant: If Other, Explain: One time award as a result of a federal declaration. **Administrative costs are permitted to be paid using this federal money:**
Fed. % or \$ Cap: 75% **Source of Match:** State and local match
AFIS fund number where the grant is maintained: 2001
Is this American Recovery and Reinvestment Act money (Stimulus)? No

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

Disaster Grants - Public Assistance (Presidentially Declared Disasters)

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

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

Disaster Grants - Public Assistance (Presidentially Declared Disasters)

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

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

Disaster Grants - Public Assistance (Presidentially Declared Disasters)

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

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

Emergency Management Performance Grants

AFIS Grant No: EMF2017EP0008S0 **CFDA:** 97.042 **Grantor:** Federal Emergency Management Agency (FEM)
Periodic: One-Time **Start Date:** 10/1/2016 **End Date:** 9/30/2018
Type of Grant: Formula Funding **If Other, Explain:** **Administrative costs are permitted to be paid using this federal money:**
Fed. % or \$ Cap: 50% **Source of Match:** State and local
AFIS fund number where the grant is maintained: 2001
Is this American Recovery and Reinvestment Act money (Stimulus)? No

Description: EMPG supports a comprehensive, all-hazards emergency preparedness system by building and sustaining the core capabilities contained in the Goal. EMPG funding is used to support a whole community approach to strengthen a state's or community's emergency management program. Examples of EMPG funded activities include:

- Conducting risk assessments, assessing capabilities, identifying preparedness needs, and updating emergency plans;
- Designing and conducting exercises that engage the whole community of stakeholders to validate core capabilities;
- Conducting emergency management training; and

Listing of All Federal Funds by Grant

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

•Providing funding support for emergency management personnel.

Title: Emergency Management Performance Grants
AFIS Grant No: EMF2019EPXXXXX **CFDA:** 97.042 **Grantor:** Federal Emergency Management Agency (FEM)
Periodic: One-Time **Start Date:** 10/1/2018 **End Date:** 9/30/2020
Type of Grant: Formula Funding **If Other, Explain:** Administrative costs are permitted to be paid using this federal money:
Fed. % or \$ Cap: 50% **Source of Match:** State and local match
AFIS fund number where the grant is maintained: 2001
Is this American Recovery and Reinvestment Act money (Stimulus)? No

Description: EMPG supports a comprehensive, all-hazards emergency preparedness system by building and sustaining the core capabilities contained in the Goal. EMPG funding is used to support a whole community approach to strengthen a state's or community's emergency management program. Examples of EMPG funded activities include:

- Conducting risk assessments, assessing capabilities, identifying preparedness needs, and updating emergency plans;
- Designing and conducting exercises that engage the whole community of stakeholders to validate core capabilities;
- Conducting emergency management training; and
- Providing funding support for emergency management personnel.

Title: Emergency Management Performance Grants
AFIS Grant No: EMW201XEP000XX **CFDA:** 97.042 **Grantor:** Federal Emergency Management Agency (FEM)
Periodic: One-Time **Start Date:** 10/1/2014 **End Date:** 9/30/2017
Type of Grant: Formula Funding **If Other, Explain:** Administrative costs are permitted to be paid using this federal money:
Fed. % or \$ Cap: 50% **Source of Match:** State & local match
AFIS fund number where the grant is maintained: 2001
Is this American Recovery and Reinvestment Act money (Stimulus)? No

Description: EMPG supports a comprehensive, all-hazards emergency preparedness system by building and sustaining the core capabilities contained in the Goal. EMPG funding is used to support a whole community approach to strengthen a state's or community's emergency management program. Examples of EMPG funded activities include:

- Conducting risk assessments, assessing capabilities, identifying preparedness needs, and updating emergency plans;
- Designing and conducting exercises that engage the whole community of stakeholders to validate core capabilities;
- Conducting emergency management training; and
- Providing funding support for emergency management personnel.

Title: Emergency Management Performance Grants
AFIS Grant No: EMF2018EPXXXXX **CFDA:** 97.042 **Grantor:** Federal Emergency Management Agency (FEM)
Periodic: One-Time **Start Date:** 10/1/2017 **End Date:** 9/30/2019
Type of Grant: Formula Funding **If Other, Explain:** Administrative costs are permitted to be paid using this federal money:
Fed. % or \$ Cap: 50% **Source of Match:** State and local
AFIS fund number where the grant is maintained: 2001
Is this American Recovery and Reinvestment Act money (Stimulus)? No

Description: EMPG supports a comprehensive, all-hazards emergency preparedness system by building and sustaining the core capabilities contained in the Goal. EMPG funding is used to support a whole community approach to strengthen a state's or community's emergency management program. Examples of EMPG funded activities include:

- Conducting risk assessments, assessing capabilities, identifying preparedness needs, and updating emergency plans;
- Designing and conducting exercises that engage the whole community of stakeholders to validate core capabilities;
- Conducting emergency management training; and
- Providing funding support for emergency management personnel.

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

Description: EMPG supports a comprehensive, all-hazards emergency preparedness system by building and sustaining the core capabilities contained in the Goal. EMPG funding is used to support a whole community approach to strengthen a state's or community's emergency management program. Examples of EMPG funded activities include:

Listing of All Federal Funds by Grant

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

- Conducting risk assessments, assessing capabilities, identifying preparedness needs, and updating emergency plans;
- Designing and conducting exercises that engage the whole community of stakeholders to validate core capabilities;
- Conducting emergency management training; and
- Providing funding support for emergency management personnel.

Title: Hazard Mitigation Grant
AFIS Grant No: 4203DRAZP000000 **CFDA:** 97.039 **Grantor:** Federal Emergency Management Agency (FEM)
Periodic: One-Time **Start Date:** 11/5/2014 **End Date:**
Type of Grant: If Other, Explain: One time award as a result of a federal declaration. **Administrative costs are permitted to be paid using this federal money:**
Fed. % or \$ Cap: 75% **Source of Match:** State and local
AFIS fund number where the grant is maintained: 2001
Is this American Recovery and Reinvestment Act money (Stimulus)? No

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

Title: Hazard Mitigation Grant
AFIS Grant No: 1888DRAZP000000 **CFDA:** 97.039 **Grantor:** Federal Emergency Management Agency (FEM)
Periodic: One-Time **Start Date:** 3/18/2010 **End Date:**
Type of Grant: If Other, Explain: One time award as a result of a federal declaration. **Administrative costs are permitted to be paid using this federal money:**
Fed. % or \$ Cap: 75% **Source of Match:** State and local
AFIS fund number where the grant is maintained: 2001
Is this American Recovery and Reinvestment Act money (Stimulus)? No

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

Title: Homeland Security Grant Program
AFIS Grant No: SHSGP17060201 **CFDA:** 97.067 **Grantor:** Federal Emergency Management Agency (FEM)
Periodic: One-Time **Start Date:** 6/1/2018 **End Date:** 12/31/2019
Type of Grant: Competitive Fundin If Other, Explain: **Administrative costs are permitted to be paid using this federal money:**
Fed. % or \$ Cap: **Source of Match:**
AFIS fund number where the grant is maintained: 2001
Is this American Recovery and Reinvestment Act money (Stimulus)? No

Description: The purpose of the Fiscal Year (FY) 2017 HSGP is to support state, local and tribal efforts to prevent terrorism and other catastrophic events and to prepare the Nation for the threats and hazards that pose the greatest risk to the security of the United States. References to these priorities can be found throughout this document. The FY 2017 HSGP provides funding to implement investments that enhance terrorism preparedness and serve to build, sustain, and deliver the 32 core capabilities essential to achieving the National Preparedness Goal (the Goal) of a secure and resilient Nation. The building, sustainment, and delivery of these core capabilities are not exclusive to any single level of government, organization, or community, but rather, require the combined effort of the whole community, inclusive of children, individuals with disabilities and others with access and functional needs, diverse communities, and people with limited English proficiency. The FY 2017 HSGP supports the core capabilities across the five mission areas of Prevention, Protection, Mitigation, Response, and Recovery based on allowable costs. The FY 2017 HSGP will provide federal funds to assist state, local, tribal, and territorial agencies to obtain the resources required to support implementation of the National Preparedness System (NPS) and the Goal of a secure and resilient Nation. Among the five basic homeland security missions noted in the DHS Quadrennial Homeland Security Review, HSGP supports the goal to Strengthen National Preparedness and Resilience.

HSGP is comprised of three grant programs:

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

Together, these grant programs fund a range of activities, including planning, organization, equipment purchase, training, exercises, and management and administration across all core capabilities and mission areas.

Objectives

- State Homeland Security Program (SHSP): The SHSP assists state, tribal, territorial, and local preparedness activities that address high-

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priority preparedness gaps across all core capabilities that support terrorism preparedness. All supported investments are based on capability targets and gaps identified during the Threat and Hazard Identification and Risk Assessment (THIRA) process, and assessed in the State Preparedness Report (SPR).

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

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

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

Priorities

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

DHS/FEMA publishes the annual National Preparedness Report (NPR) to communicate progress in building, sustaining, and delivering the core capabilities outlined in the Goal. This analysis provides a National perspective on critical preparedness trends for whole community partners to use to inform program priorities, allocate resources, and communicate with stakeholders about issues of shared concern. The NPR can be found at <http://www.fema.gov/national-preparedness-report>.

In developing applications for the FY 2017 HSGP, recipients should consider funding projects that address core capability gaps within the NPR national areas for improvement that relate to terrorism preparedness, including:

- Cybersecurity;
- Infrastructure Systems;
- Economic Recovery;
- Housing; and
- Natural and Cultural Resources.

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

Minimum funding amounts are not prescribed by the DHS for these capability targets and gaps; however, recipients must support state, local, tribal, regional, and national efforts in achieving the desired outcomes of these priorities. Grant funds must clearly support resources the recipients need to achieve the THIRA targets and close capability gaps. Appendix B-Program Priorities addresses additional areas where funding can be applied to strengthen preparedness efforts.

Title: Homeland Security Grant Program			
AFIS Grant No:	SHSGP160602	CFDA:	97.067
Periodic:	One-Time	Start Date:	1/1/2017
Type of Grant:	Competitive Fundin	If Other, Explain:	
Fed. % or \$ Cap:	100%	Source of Match:	
AFIS fund number where the grant is maintained:	2001		
Is this American Recovery and Reinvestment Act money (Stimulus)?	No	Grantor:	Federal Emergency Management Agency (FEM)
		End Date:	12/31/2018
			Administrative costs are permitted to be paid using this federal money: <input type="checkbox"/>

Description: The purpose of the Fiscal Year (FY) 2017 HSGP is to support state, local and tribal efforts to prevent terrorism and other catastrophic events and to prepare the Nation for the threats and hazards that pose the greatest risk to the security of the United States. References to these priorities can be found throughout this document. The FY 2017 HSGP provides funding to implement investments that enhance terrorism preparedness and serve to build, sustain, and deliver the 32 core capabilities essential to achieving the National Preparedness Goal (the Goal) of a secure and resilient Nation. The building, sustainment, and delivery of these core capabilities are not exclusive to any single level of government, organization, or community, but rather, require the combined effort of the whole community, inclusive of children, individuals with disabilities and others with access and functional needs, diverse communities, and people with limited English proficiency. The FY 2017 HSGP supports the core capabilities across the five mission areas of Prevention, Protection, Mitigation, Response, and Recovery based on allowable costs. The FY 2017 HSGP will provide federal funds to assist state, local, tribal, and territorial agencies to obtain the resources required to support implementation of the National Preparedness System (NPS) and the Goal of a secure and resilient Nation. Among the five basic homeland security missions noted in the DHS Quadrennial Homeland Security Review, HSGP supports the goal to Strengthen National Preparedness and Resilience.

HSGP is comprised of three grant programs:

- State Homeland Security Program (SHSP)
- Urban Area Security Initiative (UASI)

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•Operation Stonegarden (OPSG)

Together, these grant programs fund a range of activities, including planning, organization, equipment purchase, training, exercises, and management and administration across all core capabilities and mission areas.

Objectives

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

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

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

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

Priorities

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

DHS/FEMA publishes the annual National Preparedness Report (NPR) to communicate progress in building, sustaining, and delivering the core capabilities outlined in the Goal. This analysis provides a National perspective on critical preparedness trends for whole community partners to use to inform program priorities, allocate resources, and communicate with stakeholders about issues of shared concern. The NPR can be found at <http://www.fema.gov/national-preparedness-report>.

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- Cybersecurity;
- Infrastructure Systems;
- Economic Recovery;
- Housing; and
- Natural and Cultural Resources.

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

Minimum funding amounts are not prescribed by the DHS for these capability targets and gaps; however, recipients must support state, local, tribal, regional, and national efforts in achieving the desired outcomes of these priorities. Grant funds must clearly support resources the recipients need to achieve the THIRA targets and close capability gaps. Appendix B-Program Priorities addresses additional areas where funding can be applied to strengthen preparedness efforts.

Title:	Homeland Security Grant Program			
AFIS Grant No:	SHSGP150602	CFDA:	97.067	Grantor: Federal Emergency Management Agency (FEM)
Periodic:	One-Time	Start Date:	1/1/2016	End Date: 12/31/2017
Type of Grant:	Competitive Fundin	If Other, Explain:		Administrative costs are permitted to be paid using this federal money: <input type="checkbox"/>
Fed. % or \$ Cap:	100%	Source of Match:		
AFIS fund number where the grant is maintained:	2001			
Is this American Recovery and Reinvestment Act money (Stimulus)?	No			

Description: The purpose of the Fiscal Year (FY) 2017 HSGP is to support state, local and tribal efforts to prevent terrorism and other catastrophic events and to prepare the Nation for the threats and hazards that pose the greatest risk to the security of the United States. References to these priorities can be found throughout this document. The FY 2017 HSGP provides funding to implement investments that enhance terrorism preparedness and serve to build, sustain, and deliver the 32 core capabilities essential to achieving the National Preparedness Goal (the Goal) of a secure and resilient Nation. The building, sustainment, and delivery of these core capabilities are not exclusive to any single level of government, organization, or community, but rather, require the combined effort of the whole community, inclusive of children, individuals with disabilities and others with access and functional needs, diverse communities, and people with limited English proficiency. The FY 2017 HSGP supports the core capabilities across the five mission areas of Prevention, Protection, Mitigation, Response, and Recovery based on allowable costs. The FY 2017 HSGP will provide federal funds to assist state, local, tribal, and territorial agencies to obtain the resources

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required to support implementation of the National Preparedness System (NPS) and the Goal of a secure and resilient Nation. Among the five basic homeland security missions noted in the DHS Quadrennial Homeland Security Review, HSGP supports the goal to Strengthen National Preparedness and Resilience.

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Together, these grant programs fund a range of activities, including planning, organization, equipment purchase, training, exercises, and management and administration across all core capabilities and mission areas.

Objectives

- State Homeland Security Program (SHSP): The SHSP assists state, tribal, territorial, and local preparedness activities that address high-priority preparedness gaps across all core capabilities that support terrorism preparedness. All supported investments are based on capability targets and gaps identified during the Threat and Hazard Identification and Risk Assessment (THIRA) process, and assessed in the State Preparedness Report (SPR).
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All three programs are risk-driven, capabilities-based and outline high-priority needs relating to terrorism preparedness. For these programs to be effective, government officials and elected leaders, working with the whole community, must consider how to sustain current capability levels, while also addressing potential gaps.

Priorities

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Minimum funding amounts are not prescribed by the DHS for these capability targets and gaps; however, recipients must support state, local, tribal, regional, and national efforts in achieving the desired outcomes of these priorities. Grant funds must clearly support resources the recipients need to achieve the THIRA targets and close capability gaps. Appendix B-Program Priorities addresses additional areas where funding can be applied to strengthen preparedness efforts.

Title:	Homeland Security Grant Program						
AFIS Grant No:	973067	CFDA:	97.067	Grantor:	Federal Emergency Management Agency (FEM)		
Periodic:	One-Time	Start Date:	10/1/2013	End Date:	9/30/2015		
Type of Grant:	Competitive Fundin	If Other, Explain:		Administrative costs are permitted to be paid using this federal money: <input checked="" type="checkbox"/>			
% or \$ Cap:	100%	Source of Match:					
AFIS fund number where the grant is maintained:	2001						
Is this American Recovery and Reinvestment Act money (Stimulus)?	No						
Description:	The purpose of the Fiscal Year (FY) 2017 HSGP is to support state, local and tribal efforts to prevent terrorism and other catastrophic events and to prepare the Nation for the threats and hazards that pose the greatest risk to the security of the United States. References to these						

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priorities can be found throughout this document. The FY 2017 HSGP provides funding to implement investments that enhance terrorism preparedness and serve to build, sustain, and deliver the 32 core capabilities essential to achieving the National Preparedness Goal (the Goal) of a secure and resilient Nation. The building, sustainment, and delivery of these core capabilities are not exclusive to any single level of government, organization, or community, but rather, require the combined effort of the whole community, inclusive of children, individuals with disabilities and others with access and functional needs, diverse communities, and people with limited English proficiency. The FY 2017 HSGP supports the core capabilities across the five mission areas of Prevention, Protection, Mitigation, Response, and Recovery based on allowable costs. The FY 2017 HSGP will provide federal funds to assist state, local, tribal, and territorial agencies to obtain the resources required to support implementation of the National Preparedness System (NPS) and the Goal of a secure and resilient Nation.

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Priorities

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In developing applications for the FY 2017 HSGP, recipients should consider funding projects that address core capability gaps within the NPR national areas for improvement that relate to terrorism preparedness, including:

- Cybersecurity;
- Infrastructure Systems;
- Economic Recovery;
- Housing; and
- Natural and Cultural Resources.

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

Minimum funding amounts are not prescribed by the DHS for these capability targets and gaps; however, recipients must support state, local, tribal, regional, and national efforts in achieving the desired outcomes of these priorities. Grant funds must clearly support resources the recipients need to achieve the THIRA targets and close capability gaps. Appendix B-Program Priorities addresses additional areas where funding can be applied to strengthen preparedness efforts.

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Interagency Hazardous Materials Public Sector Training and Planning Grants

AFIS Grant No: HMHMP036613010 **CFDA:** 20.703 **Grantor:** Pipeline and Hazardous Materials Safety Admin
Periodic: One-Time **Start Date:** 9/30/2013 **End Date:** 9/30/2014
Type of Grant: Competitive Fundin **If Other, Explain:** **Administrative costs are permitted to be paid using this federal money:**
Fed. % or \$ Cap: **Source of Match:**
AFIS fund number where the grant is maintained: 2001
Is this American Recovery and Reinvestment Act money (Stimulus)? No

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

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

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

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

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

Title: Interagency Hazardous Materials Public Sector Training and Planning Grants

AFIS Grant No: HMHMP2018 **CFDA:** 20.703 **Grantor:** Pipeline and Hazardous Materials Safety Admin
Periodic: One-Time **Start Date:** 10/1/2019 **End Date:** 9/30/2021
Type of Grant: Competitive Fundin **If Other, Explain:** **Administrative costs are permitted to be paid using this federal money:**
Fed. % or \$ Cap: 100% **Source of Match:**
AFIS fund number where the grant is maintained: 2001
Is this American Recovery and Reinvestment Act money (Stimulus)? No

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

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

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

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

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

Title: Interagency Hazardous Materials Public Sector Training and Planning Grants

AFIS Grant No: HMHMP058316010 **CFDA:** 20.703 **Grantor:** Pipeline and Hazardous Materials Safety Admin
Periodic: One-Time **Start Date:** 10/1/2017 **End Date:** 9/30/2019
Type of Grant: Competitive Fundin **If Other, Explain:** **Administrative costs are permitted to be paid using this federal money:**
Fed. % or \$ Cap: 100% **Source of Match:**
AFIS fund number where the grant is maintained: 2001
Is this American Recovery and Reinvestment Act money (Stimulus)? No

Description: Hazardous Materials Emergency Preparedness Grant (HMEP): To increase State, local, territorial and Native American tribal effectiveness to

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safely and efficiently handle hazardous materials accidents and incidents; enhance implementation of the Emergency Planning and Community Right-to-Know Act of 1986 (EPCRA); and encourage a comprehensive approach to emergency planning and training by incorporating response to transportation standards.

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

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

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

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

Title: Military Construction, National Guard
AFIS Grant No: W912L21122001 **CFDA:** 12.400 **Grantor:** National Guard Bureau, Department of Defense
Periodic: Periodic Renewal **Start Date:** 10/1/2015 **End Date:** 3/31/2019
Type of Grant: Continuation Fundi **If Other, Explain:** Administrative costs are permitted to be paid using this federal money:
Fed. % or \$ Cap: **Source of Match:**
AFIS fund number where the grant is maintained: 2002
Is this American Recovery and Reinvestment Act money (Stimulus)? No

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

Title: National Guard Military Operations and Maintenance (O&M) Projects
AFIS Grant No: W912L21121003 **CFDA:** 12.401 **Grantor:** National Guard Bureau, Department of Defense
Periodic: Periodic Renewal **Start Date:** 10/1/2015 **End Date:** 9/30/2020
Type of Grant: Continuation Fundi **If Other, Explain:** Administrative costs are permitted to be paid using this federal money:
Fed. % or \$ Cap: **Source of Match:**
AFIS fund number where the grant is maintained: 2002
Is this American Recovery and Reinvestment Act money (Stimulus)? No

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

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observing/reporting. t. ANG Logistics Facilities - services provided for painting NG aircraft and related administrative support. u. ANG Services Resources Management – services provided by employees for training, lodging and food service activities (cooks, custodial support and food service accounting) at authorized locations. v. ANG Combat Readiness Training Center (CRTC) Base Operating Support- services provided for CRTC operations at authorized ANG centers.
w. State Family Program Activities- services provided to ARNG and ANG families preparing for deployment, during deployment and upon return from deployment to include orientation workshops, conferences and social service activities briefings, counseling and assistance.

Title: National Guard Military Operations and Maintenance (O&M) Projects
AFIS Grant No: W912L21121001A **CFDA:** 12.401 **Grantor:** National Guard Bureau, Department of Defense
Periodic: Periodic Renewal **Start Date:** 10/1/2015 **End Date:** 9/30/2020
Type of Grant: Continuation Fund **If Other, Explain:** Administrative costs are permitted to be paid using this federal money:
Fed. % or \$ Cap: **Source of Match:** STATE GENERAL FUND
AFIS fund number where the grant is maintained: 2002
Is this American Recovery and Reinvestment Act money (Stimulus)? No

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

Title: National Guard Military Operations and Maintenance (O&M) Projects
AFIS Grant No: W912L21121010 **CFDA:** 12.401 **Grantor:** National Guard Bureau, Department of Defense
Periodic: Periodic Renewal **Start Date:** 10/1/2015 **End Date:** 9/30/2020
Type of Grant: Continuation Fund **If Other, Explain:** Administrative costs are permitted to be paid using this federal money:
Fed. % or \$ Cap: **Source of Match:**
AFIS fund number where the grant is maintained: 2002
Is this American Recovery and Reinvestment Act money (Stimulus)? No

Description: Provide funding for the States through cooperative agreements to support the operations and maintenance of Army National Guard (ARNG) and Air National Guard (ANG) facilities and provide authorized service support activities to National Guard units and personnel through assistance awards listed below.a. ARNG Real Property O&M Projects (RPOMA) - provide support for authorized facilities for leases, real property services, real property maintenance, and O & M minor construction projects. b. ARNG Environmental Programs Resources Management - for services provided to accomplish environmental actions such as Environmental Compliance/Corrective Projects, Environmental and Program Management. c. ARNG Security Guard Activities – for security services provided at authorized facilities. d. ARNG Electronic Security System Installation - services to maintain Joint Services Interior Intrusion Detection Systems (J-SIIDS), Commercial Intrusion Detection Systems (CIDS), Exterior Instruction Detection Systems and Closed Circuit Television (CCTV) used for security surveillance and associated on site and off site remote monitoring equipment at authorized facilities. e. ARNG Telecommunications - services

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

provided for installation telecommunication activities. f. ARNG Aviation Training Base Operation – services provided for Air Traffic Control (ATC), Airport Agreements management and Aircraft Rescue Fire Fighting (AFF). g. ARNG Sustainable Range Program - services provided for range operations, range maintenance, leases, rentals and equipment at authorized ranges and training lands. h. ARNG Full Time Dining Facility Operations - services provided for Food Service Operations at authorized ARNG training sites. i. Office of the Chief - Administrative Services Activities - services provided for printing and duplication, mail distribution and records management services. j. ARNG Surface Petroleum – support services provided for ARNG surface vehicle and equipment fuel. k. ARNG Aviation Reimbursable Maintenance Operations - support provided for aviation reimbursable maintenance operations to include the maintenance, fabrication, and/or repair of aircraft, aircraft subassemblies, and systems.

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

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

Title: National Guard Military Operations and Maintenance (O&M) Projects			
AFIS Grant No: W912L21123076	CFDA: 12.401	Grantor: National Guard Bureau, Department of Defense	
Periodic: Periodic Renewal	Start Date: 10/1/2015	End Date: 9/30/2020	
Type of Grant: Continuation Fund	If Other, Explain:	Administrative costs are permitted to be paid using this federal money: <input type="checkbox"/>	
Fed. % or \$ Cap:	Source of Match:		
fund number where the grant is maintained: 2002			
Is this American Recovery and Reinvestment Act money (Stimulus)? No			

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

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

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

Listing of All Federal Funds by Grant

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

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

AFIS Grant No:	W912L21121024	CFDA:	12.401	Grantor: National Guard Bureau, Department of Defense
Periodic:	Periodic Renewal	Start Date:	10/1/2015	End Date: 9/30/2019
Type of Grant:	Continuation Fundi	If Other, Explain:		Administrative costs are permitted to be paid using this federal money: <input type="checkbox"/>
Fed. % or \$ Cap:		Source of Match:		
AFIS fund number where the grant is maintained:	2002			
Is this American Recovery and Reinvestment Act money (Stimulus)?	No			

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

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

AFIS Grant No:	W912L21121022B	CFDA:	12.401	Grantor: National Guard Bureau, Department of Defense
Periodic:	Periodic Renewal	Start Date:	10/1/2015	End Date: 9/30/2020
Type of Grant:	Continuation Fundi	If Other, Explain:		Administrative costs are permitted to be paid using this federal money: <input type="checkbox"/>
Fed. % or \$ Cap:		Source of Match:	State General Fund Match	
AFIS fund number where the grant is maintained:	2002			
Is this American Recovery and Reinvestment Act money (Stimulus)?	No			

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

Listing of All Federal Funds by Grant

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

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

Title: National Guard Military Operations and Maintenance (O&M) Projects
AFIS Grant No: W912L21121022A **CFDA:** 12.401 **Grantor:** National Guard Bureau, Department of Defense
Periodic: Periodic Renewal **Start Date:** 10/1/2015 **End Date:** 9/30/2020
Type of Grant: Continuation Fundi **If Other, Explain:** Administrative costs are permitted to be paid using this federal money:
Fed. % or \$ Cap: **Source of Match:** State General Fund Match
AFIS fund number where the grant is maintained: 2002
Is this American Recovery and Reinvestment Act money (Stimulus)? No

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

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

Title: National Guard Military Operations and Maintenance (O&M) Projects
AFIS Grant No: W912L21121021B **CFDA:** 12.401 **Grantor:** National Guard Bureau, Department of Defense
Periodic: Periodic Renewal **Start Date:** 10/1/2015 **End Date:** 9/30/2020
Type of Grant: Continuation Fundi **If Other, Explain:** Administrative costs are permitted to be paid using this federal money:
Fed. % or \$ Cap: **Source of Match:** State General Fund Match
AFIS fund number where the grant is maintained: 2002
Is this American Recovery and Reinvestment Act money (Stimulus)? No

Listing of All Federal Funds by Grant

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

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

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

AFIS Grant No: W912L21121021A **CFDA:** 12.401 **Grantor:** National Guard Bureau, Department of Defense

Periodic: Periodic Renewal **Start Date:** 10/1/2015 **End Date:** 9/30/2020

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

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

AFIS fund number where the grant is maintained: 2002

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

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

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

environment.s. ANG Air Traffic Control Activities - service provided to perform non-approach control air traffic control and aviation weather observing/reporting. t. ANG Logistics Facilities - services provided for painting NG aircraft and related administrative support. u. ANG Services Resources Management -- services provided by employees for training, lodging and food service activities (cooks, custodial support and food service accounting) at authorized locations. v. ANG Combat Readiness Training Center (CRTC) Base Operating Support- services provided for CRTC operations at authorized ANG centers.
w. State Family Program Activities- services provided to ARNG and ANG families preparing for deployment, during deployment and upon return from deployment to include orientation workshops, conferences and social service activities briefings, counseling and assistance.

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

AFIS Grant No: W912L21121040 **CFDA:** 12.401 **Grantor:** National Guard Bureau, Department of Defense

Periodic: Periodic Renewal **Start Date:** 10/1/2015 **End Date:** 9/30/2020

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

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

AFIS fund number where the grant is maintained: 2002

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

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

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

AFIS Grant No: W912L21121001 **CFDA:** 12.401 **Grantor:** National Guard Bureau, Department of Defense

Periodic: Periodic Renewal **Start Date:** 10/1/2015 **End Date:** 9/30/2020

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

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

AFIS fund number where the grant is maintained: 2002

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

Description: Provide funding for the States through cooperative agreements to support the operations and maintenance of Army National Guard (ARNG) and Air National Guard (ANG) facilities and provide authorized service support activities to National Guard units and personnel through assistance awards listed below.a. ARNG Real Property O&M Projects (RPOMA) - provide support for authorized facilities for leases, real property services, real property maintenance, and O & M minor construction projects. b. ARNG Environmental Programs Resources Management - for services provided to accomplish environmental actions such as Environmental Compliance/Corrective Projects, Environmental and Program Management. c. ARNG Security Guard Activities – for security services provided at authorized facilities. d. ARNG Electronic Security System Installation - services to maintain Joint Services Interior Intrusion Detection Systems (J-SIIDS), Commercial Intrusion Detection Systems (CIDS), Exterior Instruction Detection Systems and Closed Circuit Television (CCTV) used for security

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

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

Title: National Guard Military Operations and Maintenance (O&M) Projects			
AFIS Grant No: W912L21121014	CFDA: 12.401	Grantor: National Guard Bureau, Department of Defense	
Periodic: Periodic Renewal	Start Date: 10/1/2015	End Date: 9/30/2020	
Type of Grant: Continuation Fund	If Other, Explain:	Administrative costs are permitted to be paid using this federal money: <input type="checkbox"/>	
(% or \$ Cap:	Source of Match:		
AFIS fund number where the grant is maintained: 2002			
Is this American Recovery and Reinvestment Act money (Stimulus)? No			

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

Listing of All Federal Funds by Grant

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

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

AFIS Grant No:	W912L21121002	CFDA:	12.401	Grantor: National Guard Bureau, Department of Defens
Periodic:	Periodic Renewal	Start Date:	10/1/2015	End Date: 9/30/2020
Type of Grant:	Continuation Fundi	If Other, Explain:		Administrative costs are permitted to be paid using this federal money: <input type="checkbox"/>
Fed. % or \$ Cap:		Source of Match:		
AFIS fund number where the grant is maintained:	2002			
Is this American Recovery and Reinvestment Act money (Stimulus)?	No			

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

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

AFIS Grant No:	W912L21121007A	CFDA:	12.401	Grantor: National Guard Bureau, Department of Defens
Periodic:	Periodic Renewal	Start Date:	10/1/2015	End Date: 9/30/2020
Type of Grant:	Continuation Fundi	If Other, Explain:		Administrative costs are permitted to be paid using this federal money: <input type="checkbox"/>
Fed. % or \$ Cap:		Source of Match:		
AFIS fund number where the grant is maintained:	2002			
Is this American Recovery and Reinvestment Act money (Stimulus)?	No			

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

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

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

Title: National Guard Military Operations and Maintenance (O&M) Projects
AFIS Grant No: W912L21121007 **CFDA:** 12.401 **Grantor:** National Guard Bureau, Department of Defense
Periodic: Periodic Renewal **Start Date:** 10/1/2015 **End Date:** 9/30/2020
Type of Grant: Continuation Fundi **If Other, Explain:** Administrative costs are permitted to be paid using this federal money:
Fed. % or \$ Cap: **Source of Match:**
AFIS fund number where the grant is maintained: 2002
Is this American Recovery and Reinvestment Act money (Stimulus)? No

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

Title: National Guard Military Operations and Maintenance (O&M) Projects
AFIS Grant No: W912L21121005 **CFDA:** 12.401 **Grantor:** National Guard Bureau, Department of Defense
dic: Periodic Renewal **Start Date:** 10/1/2015 **End Date:** 9/30/2020
Type of Grant: Continuation Fundi **If Other, Explain:** Administrative costs are permitted to be paid using this federal money:
Fed. % or \$ Cap: **Source of Match:**
AFIS fund number where the grant is maintained: 2002
Is this American Recovery and Reinvestment Act money (Stimulus)? No

Listing of All Federal Funds by Grant

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

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

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

AFIS Grant No: W912L21121004	CFDA: 12.401	Grantor: National Guard Bureau, Department of Defense
Periodic: Periodic Renewal	Start Date: 10/1/2015	End Date: 9/30/2020
Type of Grant: Continuation Fund	If Other, Explain:	Administrative costs are permitted to be paid using this federal money: <input type="checkbox"/>
Fed. % or \$ Cap:	Source of Match:	
AFIS fund number where the grant is maintained: 2002		
Is this American Recovery and Reinvestment Act money (Stimulus)? No		

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

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environment.s. ANG Air Traffic Control Activities - service provided to perform non-approach control air traffic control and aviation weather observing/reporting. t. ANG Logistics Facilities - services provided for painting NG aircraft and related administrative support. u. ANG Services Resources Management -- services provided by employees for training, lodging and food service activities (cooks, custodial support and food service accounting) at authorized locations. v. ANG Combat Readiness Training Center (CRTC) Base Operating Support- services provided for CRTC operations at authorized ANG centers.
w. State Family Program Activities- services provided to ARNG and ANG families preparing for deployment, during deployment and upon return from deployment to include orientation workshops, conferences and social service activities briefings, counseling and assistance.

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

AFIS Grant No: W912L21121002N **CFDA:** 12.401 **Grantor:** National Guard Bureau, Department of Defense

Periodic: Periodic Renewal **Start Date:** 10/1/2015 **End Date:** 9/30/2020

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

Fed. % or \$ Cap: **Source of Match:** be paid using this federal money:

AFIS fund number where the grant is maintained: 2002

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

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

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

AFIS Grant No: W912L21121002A **CFDA:** 12.401 **Grantor:** National Guard Bureau, Department of Defense

Periodic: Periodic Renewal **Start Date:** 10/1/2015 **End Date:** 9/30/2020

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

Fed. % or \$ Cap: **Source of Match:** be paid using this federal money:

AFIS fund number where the grant is maintained: 2002

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

Description: Provide funding for the States through cooperative agreements to support the operations and maintenance of Army National Guard (ARNG) and Air National Guard (ANG) facilities and provide authorized service support activities to National Guard units and personnel through assistance awards listed below.a. ARNG Real Property O&M Projects (RPOMA) - provide support for authorized facilities for leases, real property services, real property maintenance, and O & M minor construction projects. b. ARNG Environmental Programs Resources Management - for services provided to accomplish environmental actions such as Environmental Compliance/Corrective Projects, Environmental and Program Management. c. ARNG Security Guard Activities -- for security services provided at authorized facilities. d. ARNG Electronic Security System Installation - services to maintain Joint Services Interior Intrusion Detection Systems (J-SIIDS), Commercial Intrusion Detection Systems (CIDS), Exterior Intrusion Detection Systems and Closed Circuit Television (CCTV) used for security

Listing of All Federal Funds by Grant

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

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

Title: Pre-Disaster Mitigation
AFIS Grant No: 975047 **CFDA:** 97.047 **Grantor:** Federal Emergency Management Agency (FEM)
Periodic: One-Time **Start Date:** 11/19/2014 **End Date:** 12/31/2017
Type of Grant: Competitive Fundin **If Other, Explain:** Administrative costs are permitted to be paid using this federal money:
Fed. % or \$ Cap: 75% **Source of Match:** Local match
AFIS fund number where the grant is maintained: 2001
Is this American Recovery and Reinvestment Act money (Stimulus)? No
Description: The objective of the program is to provide funding support to states, Indian tribal governments, territories, and communities for pre-disaster mitigation planning and projects primarily addressing natural hazards. This program promotes implementation of activities designed to reduce injuries, loss of life, and damage and destruction to property from natural hazards which is consistent with DHS QHSR Goal 5.1, "Mitigate Hazards" and links to Presidential Policy Directive (PPD-8) - National Preparedness, Security, Resilience, Prevention, Mitigation, Response, Protection, and Recovery.

Title: Pre-Disaster Mitigation
AFIS Grant No: EMF2016PC0003 **CFDA:** 97.047 **Grantor:** Federal Emergency Management Agency (FEM)
Periodic: One-Time **Start Date:** 5/29/2015 **End Date:** 10/30/2018
Type of Grant: Competitive Fundin **If Other, Explain:** Administrative costs are permitted to be paid using this federal money:
Fed. % or \$ Cap: 75% **Source of Match:** local match
AFIS fund number where the grant is maintained: 2001
Is this American Recovery and Reinvestment Act money (Stimulus)? No
Description: The objective of the program is to provide funding support to states, Indian tribal governments, territories, and communities for pre-disaster mitigation planning and projects primarily addressing natural hazards. This program promotes implementation of activities designed to reduce injuries, loss of life, and damage and destruction to property from natural hazards which is consistent with DHS QHSR Goal 5.1, "Mitigate Hazards" and links to Presidential Policy Directive (PPD-8) - National Preparedness, Security, Resilience, Prevention, Mitigation, Response, Protection, and Recovery.

Title: Pre-Disaster Mitigation
AFIS Grant No: EMF2017PC0001 **CFDA:** 97.047 **Grantor:** Federal Emergency Management Agency (FEM)
Periodic: One-Time **Start Date:** 3/15/2016 **End Date:** 8/30/2019
Type of Grant: Competitive Fundin **If Other, Explain:** Administrative costs are permitted to be paid using this federal money:
Fed. % or \$ Cap: 75% **Source of Match:** State and local
 fund number where the grant is maintained: 2001
Is this American Recovery and Reinvestment Act money (Stimulus)? No
Description: The objective of the program is to provide funding support to states, Indian tribal governments, territories, and communities for pre-disaster mitigation planning and projects primarily addressing natural hazards. This program promotes implementation of activities designed to reduce injuries, loss of life, and damage and destruction to property from natural hazards which is consistent with DHS QHSR Goal 5.1,

Listing of All Federal Funds by Grant

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

"Mitigate Hazards" and links to Presidential Policy Directive (PPD-8) - National Preparedness, Security, Resilience, Prevention, Mitigation, Response, Protection, and Recovery.

Title: Pre-Disaster Mitigation
AFIS Grant No: 974047 **CFDA:** 97.047 **Grantor:** Federal Emergency Management Agency (FEM)
Periodic: One-Time **Start Date:** 4/29/2014 **End Date:** 12/30/2017
Type of Grant: Competitive Fundin **If Other, Explain:** Administrative costs are permitted to be paid using this federal money:
Fed. % or \$ Cap: 75% **Source of Match:** Local match
AFIS fund number where the grant is maintained: 2001
Is this American Recovery and Reinvestment Act money (Stimulus)? No

Description: The objective of the program is to provide funding support to states, Indian tribal governments, territories, and communities for pre-disaster mitigation planning and projects primarily addressing natural hazards. This program promotes implementation of activities designed to reduce injuries, loss of life, and damage and destruction to property from natural hazards which is consistent with DHS QHSR Goal 5.1, "Mitigate Hazards" and links to Presidential Policy Directive (PPD-8) - National Preparedness, Security, Resilience, Prevention, Mitigation, Response, Protection, and Recovery.

Title: Pre-Disaster Mitigation
AFIS Grant No: 972047 **CFDA:** 97.047 **Grantor:** Federal Emergency Management Agency (FEM)
Periodic: One-Time **Start Date:** 6/5/2012 **End Date:** 9/30/2017
Type of Grant: Competitive Fundin **If Other, Explain:** Administrative costs are permitted to be paid using this federal money:
Fed. % or \$ Cap: 75% **Source of Match:** Local match
AFIS fund number where the grant is maintained: 2001
Is this American Recovery and Reinvestment Act money (Stimulus)? No

Description: The objective of the program is to provide funding support to states, Indian tribal governments, territories, and communities for pre-disaster mitigation planning and projects primarily addressing natural hazards. This program promotes implementation of activities designed to reduce injuries, loss of life, and damage and destruction to property from natural hazards which is consistent with DHS QHSR Goal 5.1, "Mitigate Hazards" and links to Presidential Policy Directive (PPD-8) - National Preparedness, Security, Resilience, Prevention, Mitigation, Response, Protection, and Recovery.

Federal Funds' Sources & Uses Summary Of All Federal Funds Grants

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

	FY 2018 Actual	FY 2019 Estimate	FY 2020 Estimate
FTE Positions	281.4	283.4	283.4
Beginning Balance	1,749.5	3,119.8	2,649.7
Revenues			
New Federal Revenue	44,420.8	58,972.5	44,965.2
Pass Through Funds (From other state agencies)	521.6	480.9	637.6
Transfers and Other Funds (In)	589.2	0.7	0.0
Total Revenue	45,531.6	59,454.1	45,602.8
Expenditures			
Personal Services	11,342.2	12,633.1	11,892.4
Employee Related Expenses	5,195.0	6,049.2	5,910.3
Professional and Outside Services	2,831.2	4,994.7	2,771.2
Travel In-State	79.5	92.6	87.3
Travel Out-of-State	114.3	171.9	188.5
Food	15.7	13.1	0.0
Pass-Through Funds (To Other State Agencies)	137.0	348.0	226.0
Pass-Through Funds (To Non-State Agencies)	3,970.6	8,272.9	6,149.2
Aid to Individuals	0.0	0.0	0.0
Other Operating Expenditures	14,771.5	25,497.0	17,425.2
Land Acquisition and Capital Projects	2,997.1	0.0	0.0
Capital and Non Capital Equipment	1,656.1	636.5	125.0
Cost Allocation / Indirect Costs	0.0	0.0	0.0
Transfers and Refunds (Out)	1,051.1	1,215.2	827.7
Total Expenditures	44,161.3	59,924.2	45,602.8
Ending Balance	3,119.8	2,649.7	2,649.7

Sources & Uses Details of All Grants

Agency:	MAA Department of Emergency and Military Affairs
Grant Title:	Disaster Grants - Public Assistance (Presidentially Declared Disasters)
AFIS Grant # :	1586DRAZP000001
	CFDA: 97.036

	FY 2018 Actual	FY 2019 Estimate	FY 2020 Estimate
FTE Positions	0.0	0.0	0.0
Beginning Balance	0.0	0.0	0.0
Revenues			
New Federal Revenue	15.1	41.0	0.0
Pass Through Funds (From other state agencies)	0.0	0.0	0.0
Transfers and Other Funds (In)	0.0	0.0	0.0
Total Revenue	15.1	41.0	0.0
Expenditures			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Professional and Outside Services	0.0	0.0	0.0
Travel In-State	0.0	0.0	0.0
Travel Out-of-State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Pass-Through Funds (To Other State Agencies)	0.0	0.0	0.0
Pass-Through Funds (To Non-State Agencies)	15.1	41.0	0.0
Aid to Individuals	0.0	0.0	0.0
Other Operating Expenditures	0.0	0.0	0.0
Land Acquisition and Capital Projects	0.0	0.0	0.0
Capital and Non Capital Equipment	0.0	0.0	0.0
Cost Allocation / Indirect Costs	0.0	0.0	0.0
Transfers and Refunds (Out)	0.0	0.0	0.0
Total Expenditures	15.1	41.0	0.0
Ending Balance	0.0	0.0	0.0

Pass Through Fund Details

Pass-Through Funds (To Non-State Agencies)

		FY2018 Actual	FY2019 Estimate	FY2020 Estimate
From/To Agency	From/To Fund			
Gila Valley Irrigation District	MA2001	15.1	41.0	0.0
	Subtotal:	15.1	41.0	0.0

Sources & Uses Details of All Grants

Agency: MAA Department of Emergency and Military Affairs
 Grant Title: Disaster Grants - Public Assistance (Presidentially Declared Disasters)
 ARIS Grant #: 420301

CFDA: 97.036

	FY 2018 Actual	FY 2019 Estimate	FY 2020 Estimate
FTE Positions	0.0	0.0	0.0
Beginning Balance	0.0	0.0	0.0
Revenues			
New Federal Revenue	569.1	392.2	0.0
Pass Through Funds (From other state agencies)	0.0	0.0	0.0
Transfers and Other Funds (In)	0.0	0.0	0.0
Total Revenue	569.1	392.2	0.0
Expenditures			
Personal Services	0.0	85.6	0.0
Employee Related Expenses	0.0	29.1	0.0
Professional and Outside Services	0.0	0.0	0.0
Travel In-State	0.0	0.0	0.0
Travel Out-of-State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Pass-Through Funds (To Other State Agencies)	0.0	0.0	0.0
Pass-Through Funds (To Non-State Agencies)	556.4	257.8	0.0
Aid to Individuals	0.0	0.0	0.0
Other Operating Expenditures	4.4	0.0	0.0
Land Acquisition and Capital Projects	0.0	0.0	0.0
Capital and Non Capital Equipment	0.0	0.0	0.0
Cost Allocation / Indirect Costs	0.0	0.0	0.0
Transfers and Refunds (Out)	8.3	19.7	0.0
Total Expenditures	569.1	392.2	0.0
Ending Balance	0.0	0.0	0.0

Pass Through Fund Details

Pass-Through Funds (To Non-State Agencies)

From/To Agency	From/To Fund	FY2018 Actual	FY2019 Estimate	FY2020 Estimate
UNKNOWN	MA2001	0.0	257.8	0.0
CITY OF GLENDALE	MA2001	31.2	0.0	0.0
CITY OF MESA	MA2001	3.8	0.0	0.0
CITY OF PHOENIX	MA2001	638.2	0.0	0.0
MESA UNIFIED SCHOOL DIS	MA2001	35.4	0.0	0.0
MARICOPA COUNTY	MA2001	(2.6)	0.0	0.0
TOWN OF PARADISE VALLE	MA2001	(96.7)	0.0	0.0
CITY OF CHANDLER	MA2001	(52.9)	0.0	0.0
Subtotal:		556.4	257.8	0.0

Sources & Uses Details of All Grants

Agency: MAA Department of Emergency and Military Affairs
 Grant Title: Disaster Grants - Public Assistance (Presidentially Declared Disasters)
 AF-IS Grant #: 188801

CFDA: 97.036

	FY 2018 Actual	FY 2019 Estimate	FY 2020 Estimate
FTE Positions	0.0	0.0	0.0
Beginning Balance	0.0	0.0	0.0
Revenues			
New Federal Revenue	4.4	0.0	0.0
Pass Through Funds (From other state agencies)	0.0	0.0	0.0
Transfers and Other Funds (In)	0.0	0.0	0.0
Total Revenue	4.4	0.0	0.0
Expenditures			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Professional and Outside Services	0.0	0.0	0.0
Travel In-State	0.0	0.0	0.0
Travel Out-of-State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Pass-Through Funds (To Other State Agencies)	0.0	0.0	0.0
Pass-Through Funds (To Non-State Agencies)	0.0	0.0	0.0
Aid to Individuals	0.0	0.0	0.0
Other Operating Expenditures	4.4	0.0	0.0
Land Acquisition and Capital Projects	0.0	0.0	0.0
Capital and Non Capital Equipment	0.0	0.0	0.0
Cost Allocation / Indirect Costs	0.0	0.0	0.0
Transfers and Refunds (Out)	0.0	0.0	0.0
Total Expenditures	4.4	0.0	0.0
Ending Balance	0.0	0.0	0.0

Sources & Uses Details of All Grants

Agency:	MAA Department of Emergency and Military Affairs		
Grant Title:	Disaster Grants - Public Assistance (Presidentially Declared Disasters)		
ARIS Grant # :	194001	CFDA:	97.036

	FY 2018 Actual	FY 2019 Estimate	FY 2020 Estimate
FTE Positions	0.0	0.0	0.0
Beginning Balance	0.3	0.3	0.0
Revenues			
New Federal Revenue	4.4	99.3	0.0
Pass Through Funds (From other state agencies)	0.0	0.0	0.0
Transfers and Other Funds (In)	0.0	0.0	0.0
Total Revenue	4.4	99.3	0.0
Expenditures			
Personal Services	0.0	69.4	0.0
Employee Related Expenses	0.0	15.6	0.0
Professional and Outside Services	0.0	0.0	0.0
Travel In-State	0.0	0.0	0.0
Travel Out-of-State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Pass-Through Funds (To Other State Agencies)	0.0	0.0	0.0
Pass-Through Funds (To Non-State Agencies)	0.0	0.0	0.0
Aid to Individuals	0.0	0.0	0.0
Other Operating Expenditures	4.4	0.0	0.0
Land Acquisition and Capital Projects	0.0	0.0	0.0
Capital and Non Capital Equipment	0.0	0.0	0.0
Cost Allocation / Indirect Costs	0.0	0.0	0.0
Transfers and Refunds (Out)	0.0	14.6	0.0
Total Expenditures	4.4	99.6	0.0
Ending Balance	0.3	0.0	0.0

Sources & Uses Details of All Grants

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

CFDA: 97.042

	FY 2018 Actual	FY 2019 Estimate	FY 2020 Estimate
FTE Positions	18.4	0.0	0.0
Beginning Balance	0.0	638.3	0.0
Revenues			
New Federal Revenue	2,951.0	4,146.7	0.0
Pass Through Funds (From other state agencies)	0.0	0.0	0.0
Transfers and Other Funds (In)	0.0	0.0	0.0
Total Revenue	2,951.0	4,146.7	0.0
Expenditures			
Personal Services	406.1	828.2	0.0
Employee Related Expenses	137.9	302.0	0.0
Professional and Outside Services	8.1	136.1	0.0
Travel In-State	33.3	7.4	0.0
Travel Out-of-State	31.0	17.5	0.0
Food	7.7	13.1	0.0
Pass-Through Funds (To Other State Agencies)	9.3	180.1	0.0
Pass-Through Funds (To Non-State Agencies)	1,487.5	2,446.0	0.0
Aid to Individuals	0.0	0.0	0.0
Other Operating Expenditures	128.3	517.5	0.0
Land Acquisition and Capital Projects	0.0	0.0	0.0
Capital and Non Capital Equipment	0.0	112.7	0.0
Cost Allocation / Indirect Costs	0.0	0.0	0.0
Transfers and Refunds (Out)	63.5	224.4	0.0
Total Expenditures	2,312.7	4,785.0	0.0
Ending Balance	638.3	0.0	0.0

Pass Through Fund Details

Pass-Through Funds (To Non-State Agencies)

From/To Agency	From/To Fund	FY2018 Actual	FY2019 Estimate	FY2020 Estimate
MOHAVE COUNTY	MA2001	38.8	143.4	0.0
YAVAPAI COUNTY	MA20001	37.0	132.7	0.0
SANTA CRUZ COUNTY	MA2001	74.0	112.5	0.0
SALR RIVER PIMAR MARICO	MA2001	96.2	58.3	0.0
PINAL COUNTY	MA2001	44.5	305.5	0.0
PIMA COUNTY	MA2001	337.8	214.8	0.0
NAVAJO COUNTY	MA2001	86.1	203.4	0.0
MARICOPA COUNTY	MA2001	396.6	442.4	0.0
GRAHAM COUNTY	MA2001	46.8	7.6	0.0
GREENLEE COUNTY	MA2001	85.7	16.3	0.0
COCONINO COUNTY	MA2001	142.8	109.6	0.0
COCHISE COUNTY	MA2001	55.9	48.2	0.0
APACHE COUNTY	MA2001	0.0	202.9	0.0
COCOPAH INDIAN TRIBE	MA2001	0.0	65.1	0.0
GILA COUNTY	MA2001	0.0	120.0	0.0

Sources & Uses Details of All Grants

Agency: MAA Department of Emergency and Military Affairs

Grant Title: Emergency Management Performance Grants

AFIS Grant #: EMF2017EP0008S01

CFDA: 97.042

SAN CARLOS INDIAN COMM	MA2001	0.0	50.0	0.0
YUMA COUNTY	MA2001	0.0	155.5	0.0
LA PAZ COUNTY	MA2001	45.3	57.8	0.0
Subtotal:		1,487.5	2,446.0	0.0

Pass-Through Funds (To Other State Agencies)

From/To Agency	From/To Fund	FY2018 Actual	FY2019 Estimate	FY2020 Estimate
ARIZONA STATE UNIVERIST	MA2001	0.0	35.3	0.0
DEPARTMENT OF AGRICULT	MA2001	9.3	144.8	0.0
Subtotal:		9.3	180.1	0.0

Sources & Uses Details of All Grants

Agency: MAA Department of Emergency and Military Affairs
 Grant Title: Emergency Management Performance Grants
 AR-IS Grant #: EMF2019EPXXXX

CFDA: 97.042

	FY 2018 Actual	FY 2019 Estimate	FY 2020 Estimate
FTE Positions	0.0	0.0	18.4
Beginning Balance	0.0	0.0	0.0
Revenues			
New Federal Revenue	0.0	0.0	5,955.9
Pass Through Funds (From other state agencies)	0.0	0.0	0.0
Transfers and Other Funds (In)	0.0	0.0	0.0
Total Revenue	0.0	0.0	5,955.9
Expenditures			
Personal Services	0.0	0.0	1,115.6
Employee Related Expenses	0.0	0.0	399.7
Professional and Outside Services	0.0	0.0	0.0
Travel In-State	0.0	0.0	40.0
Travel Out-of-State	0.0	0.0	70.0
Food	0.0	0.0	0.0
Pass-Through Funds (To Other State Agencies)	0.0	0.0	170.0
Pass-Through Funds (To Non-State Agencies)	0.0	0.0	3,500.0
Aid to Individuals	0.0	0.0	0.0
Other Operating Expenditures	0.0	0.0	400.0
Land Acquisition and Capital Projects	0.0	0.0	0.0
Capital and Non Capital Equipment	0.0	0.0	0.0
Cost Allocation / Indirect Costs	0.0	0.0	0.0
Transfers and Refunds (Out)	0.0	0.0	260.6
Total Expenditures	0.0	0.0	5,955.9
Ending Balance	0.0	0.0	0.0

Pass Through Fund Details

Pass-Through Funds (To Non-State Agencies)

From/To Agency	From/To Fund	FY2018 Actual	FY2019 Estimate	FY2020 Estimate
UNDETERMINED AT THIS TI	MA2001	0.0	0.0	3,500.0
Subtotal:		0.0	0.0	3,500.0

Pass-Through Funds (To Other State Agencies)

From/To Agency	From/To Fund	FY2018 Actual	FY2019 Estimate	FY2020 Estimate
UNDETERMINED AT THIS TI	MA2001	0.0	0.0	170.0
Subtotal:		0.0	0.0	170.0

Sources & Uses Details of All Grants

Agency: MAA Department of Emergency and Military Affairs
 Grant Title: Emergency Management Performance Grants
 ARIS Grant #: EMW201XEP000XX

CFDA: 97.042

	FY 2018 Actual	FY 2019 Estimate	FY 2020 Estimate
FTE Positions	0.0	0.0	0.0
Beginning Balance	0.0	0.0	0.0
Revenues			
New Federal Revenue	160.0	0.0	0.0
Pass Through Funds (From other state agencies)	0.0	0.0	0.0
Transfers and Other Funds (In)	0.0	0.0	0.0
Total Revenue	160.0	0.0	0.0
Expenditures			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Professional and Outside Services	0.0	0.0	0.0
Travel In-State	0.0	0.0	0.0
Travel Out-of-State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Pass-Through Funds (To Other State Agencies)	0.0	0.0	0.0
Pass-Through Funds (To Non-State Agencies)	160.0	0.0	0.0
Aid to Individuals	0.0	0.0	0.0
Other Operating Expenditures	0.0	0.0	0.0
Land Acquisition and Capital Projects	0.0	0.0	0.0
Capital and Non Capital Equipment	0.0	0.0	0.0
Cost Allocation / Indirect Costs	0.0	0.0	0.0
Transfers and Refunds (Out)	0.0	0.0	0.0
Total Expenditures	160.0	0.0	0.0
Ending Balance	0.0	0.0	0.0

Pass Through Fund Details

Pass-Through Funds (To Non-State Agencies)

From/To Agency	From/To Fund	FY2018 Actual	FY2019 Estimate	FY2020 Estimate
GILA COUNTY	MA2001	160.0	0.0	0.0
Subtotal:		160.0	0.0	0.0

Sources & Uses Details of All Grants

Agency: MAA Department of Emergency and Military Affairs
 (Title: Emergency Management Performance Grants
 AFIS Grant # : EMF2018EPXXXX

CFDA: 97.042

	FY 2018 Actual	FY 2019 Estimate	FY 2020 Estimate
FTE Positions		18.4	0.0
Beginning Balance	0.0	0.0	0.0
Revenues			
New Federal Revenue	0.0	5,914.3	1,183.2
Pass Through Funds (From other state agencies)	0.0	0.0	0.0
Transfers and Other Funds (In)	0.0	0.0	0.0
Total Revenue	0.0	5,914.3	1,183.2
Expenditures			
Personal Services	0.0	1,115.6	0.0
Employee Related Expenses	0.0	399.7	0.0
Professional and Outside Services	0.0	0.0	0.0
Travel In-State	0.0	42.0	0.0
Travel Out-of-State	0.0	73.3	0.0
Food	0.0	0.0	0.0
Pass-Through Funds (To Other State Agencies)	0.0	167.9	56.0
Pass-Through Funds (To Non-State Agencies)	0.0	3,382.0	1,127.2
Aid to Individuals	0.0	0.0	0.0
Other Operating Expenditures	0.0	398.9	0.0
Land Acquisition and Captial Projects	0.0	0.0	0.0
Capital and Non Capital Equipment	0.0	74.3	0.0
Cost Allocation / Indirect Costs	0.0	0.0	0.0
Transfers and Refunds (Out)	0.0	260.6	0.0
Total Expenditures	0.0	5,914.3	1,183.2
Ending Balance	0.0	0.0	0.0

Pass Through Fund Details

Pass-Through Funds (To Non-State Agencies)

From/To Agency	From/To Fund	FY2018 Actual	FY2019 Estimate	FY2020 Estimate
PIMA COUNTY	MA2001	0.0	417.7	139.2
COCHISE COUNTY	MA2001	0.0	68.5	22.8
COCONINO COUNTY	MA2001	0.0	189.3	63.1
COCOPAH INDIAN COMMUNI	MA2001	0.0	48.8	16.3
GILA COUNTY	MA2001	0.0	99.0	33.0
GRAHAM COUNTY	MA2001	0.0	40.8	13.6
GREENLEE COUNTY	MA2001	0.0	77.2	25.7
LA PAZ COUNTY	MA2001	0.0	85.2	28.4
MARICOPA COUNTY	MA2001	0.0	694.6	231.5
APACHE COUNTY	MA2001	0.0	167.2	55.7
NAVAJO COUNTY	MA2001	0.0	190.1	63.4
UNDETERMINED TO DATE	MA2001	0.0	335.5	111.8
PINAL COUNTY	MA2001	0.0	262.5	87.5
SALT RIVER PIMA MARICOP	MA2001	0.0	115.9	38.6
SANTA CRUZ COUNTY	MA2001	0.0	130.8	43.6

Sources & Uses Details of All Grants

Agency: MAA Department of Emergency and Military Affairs
 Grant Title: Emergency Management Performance Grants
 AFIS Grant #: EMF2018EPXXXX

CFDA: 97.042

YAVAPAI COUNTY	MA2001	0.0	177.9	59.3
YUMA COUNTY	MA2001	0.0	126.4	42.1
TOWN OF MARANA	MA2001	0.0	26.3	8.8
MOHAVE COUNTY	MA2001	0.0	128.3	42.8

Subtotal: 0.0 3,382.0 1,127.2

Pass-Through Funds (To Other State Agencies)

From/To Agency	From/To Fund	FY2018 Actual	FY2019 Estimate	FY2020 Estimate
DEPARTMENT OF AGRICULT	MA2001	0.0	123.3	41.1
ARIZONA STATE UNIVERSIT	MA2001	0.0	44.6	14.9

Subtotal: 0.0 167.9 56.0

Sources & Uses Details of All Grants

Agency: MAA Department of Emergency and Military Affairs

Grant Title: Emergency Management Performance Grants

AFIS Grant #: EMW2016EP00009

CFDA: 97.042

	FY 2018 Actual	FY 2019 Estimate	FY 2020 Estimate
FTE Positions	0.0	0.0	0.0
Beginning Balance	223.1	0.0	0.0
Revenues			
New Federal Revenue	2,624.1	387.4	0.0
Pass Through Funds (From other state agencies)	0.0	0.0	0.0
Transfers and Other Funds (In)	0.0	0.0	0.0
Total Revenue	2,624.1	387.4	0.0
Expenditures			
Personal Services	713.2	0.0	0.0
Employee Related Expenses	250.7	0.0	0.0
Professional and Outside Services	47.6	0.0	0.0
Travel In-State	11.2	0.0	0.0
Travel Out-of-State	10.7	0.0	0.0
Food	8.0	0.0	0.0
Pass-Through Funds (To Other State Agencies)	83.2	0.0	0.0
Pass-Through Funds (To Non-State Agencies)	1,106.4	387.4	0.0
Aid to Individuals	0.0	0.0	0.0
Other Operating Expenditures	181.3	0.0	0.0
Land Acquisition and Capital Projects	0.0	0.0	0.0
Capital and Non Capital Equipment	271.0	0.0	0.0
Cost Allocation / Indirect Costs	0.0	0.0	0.0
Transfers and Refunds (Out)	163.9	0.0	0.0
Total Expenditures	2,847.2	387.4	0.0
Ending Balance	0.0	0.0	0.0

Pass Through Fund Details

Pass-Through Funds (To Non-State Agencies)

From/To Agency	From/To Fund	FY2018 Actual	FY2019 Estimate	FY2020 Estimate
PIMA COUNTY	MA2001	207.1	0.0	0.0
COCHISE COUNTY	MA2001	27.2	0.0	0.0
COCONINO COUNTY	MA2001	46.6	0.0	0.0
COCOPA INDIAN TRIBE	MA2001	24.9	0.0	0.0
COUNTY OF GREENLEE	MA2001	14.0	0.0	0.0
COUNTY OF MOHAVE	MA2001	52.0	0.0	0.0
GRAHAM COUNTY	MA2001	3.2	0.0	0.0
NAVAJO COUNTY	MA2001	53.4	0.0	0.0
MARICOPA COUNTY	MA2001	224.6	0.0	0.0
GILA COUNTY	MA2001	0.0	347.7	0.0
PINAL COUNTY	MA2001	59.3	0.0	0.0
SALT RIVER PIMA MARICOP	MA2001	57.3	0.0	0.0
SANTA CRUZ COUNTY	MA2001	43.1	0.0	0.0
YAVAPAI COUNTY	MA2001	38.2	0.0	0.0
YUMA COUNTY	MA2001	65.1	0.0	0.0

Sources & Uses Details of All Grants

Agency: MAA Department of Emergency and Military Affairs

Grant Title: Emergency Management Performance Grants

AFIS Grant #: EMW2016EP00009

CFDA: 97.042

LA PAZ COUNTY	MA2001	48.8	0.0	0.0
APACHE COUNTY	MA2001	141.6	39.7	0.0
Subtotal:		1,106.4	387.4	0.0

Pass-Through Funds (To Other State Agencies)

From/To Agency	From/To Fund	FY2018 Actual	FY2019 Estimate	FY2020 Estimate
ARIZONA RADIOLOGICAL RE	MA2001	83.2	0.0	0.0
Subtotal:		83.2	0.0	0.0

Sources & Uses Details of All Grants

Agency: MAA Department of Emergency and Military Affairs

Grant Title: Hazard Mitigation Grant

AFIS Grant #: 4203DRAZP0000005

CFDA: 97.039

	FY 2018 Actual	FY 2019 Estimate	FY 2020 Estimate
FTE Positions	0.0	0.0	0.0
Beginning Balance	0.0	0.0	0.0
Revenues			
New Federal Revenue	22.9	827.5	0.0
Pass Through Funds (From other state agencies)	0.0	0.0	0.0
Transfers and Other Funds (In)	0.0	0.0	0.0
Total Revenue	22.9	827.5	0.0
Expenditures			
Personal Services	15.9	0.0	0.0
Employee Related Expenses	4.4	0.0	0.0
Professional and Outside Services	0.0	0.0	0.0
Travel In-State	1.4	0.0	0.0
Travel Out-of-State	0.4	0.0	0.0
Food	0.0	0.0	0.0
Pass-Through Funds (To Other State Agencies)	0.0	0.0	0.0
Pass-Through Funds (To Non-State Agencies)	0.0	812.5	0.0
Aid to Individuals	0.0	0.0	0.0
Other Operating Expenditures	0.0	15.0	0.0
Land Acquisition and Capital Projects	0.0	0.0	0.0
Capital and Non Capital Equipment	0.0	0.0	0.0
Cost Allocation / Indirect Costs	0.0	0.0	0.0
Transfers and Refunds (Out)	0.8	0.0	0.0
Total Expenditures	22.9	827.5	0.0
Ending Balance	0.0	0.0	0.0

Pass Through Fund Details

Pass-Through Funds (To Non-State Agencies)

			FY2018 Actual	FY2019 Estimate	FY2020 Estimate
From/To Agency	From/To Fund				
NOT YET IDENTIFIED	MA2001		0.0	812.5	0.0
	Subtotal:		0.0	812.5	0.0

Sources & Uses Details of All Grants

Agency: MAA Department of Emergency and Military Affairs

Grant Title: Hazard Mitigation Grant

ARIS Grant #: 1888DRAZP0000005

CFDA: 97.039

	FY 2018 Actual	FY 2019 Estimate	FY 2020 Estimate
FTE Positions	0.0	0.0	0.0
Beginning Balance	0.0	0.0	0.0
Revenues			
New Federal Revenue	273.8	0.0	0.0
Pass Through Funds (From other state agencies)	0.0	0.0	0.0
Transfers and Other Funds (In)	0.0	0.0	0.0
Total Revenue	273.8	0.0	0.0
Expenditures			
Personal Services	0.2	0.0	0.0
Employee Related Expenses	0.1	0.0	0.0
Professional and Outside Services	0.0	0.0	0.0
Travel In-State	0.0	0.0	0.0
Travel Out-of-State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Pass-Through Funds (To Other State Agencies)	0.0	0.0	0.0
Pass-Through Funds (To Non-State Agencies)	273.4	0.0	0.0
Aid to Individuals	0.0	0.0	0.0
Other Operating Expenditures	0.0	0.0	0.0
Land Acquisition and Capital Projects	0.0	0.0	0.0
Capital and Non Capital Equipment	0.0	0.0	0.0
Cost Allocation / Indirect Costs	0.0	0.0	0.0
Transfers and Refunds (Out)	0.1	0.0	0.0
Total Expenditures	273.8	0.0	0.0
Ending Balance	0.0	0.0	0.0

Pass Through Fund Details

Pass-Through Funds (To Non-State Agencies)

From/To Agency	From/To Fund	FY2018 Actual	FY2019 Estimate	FY2020 Estimate
LA PAZ COUNTY	MA2001	273.4	0.0	0.0
Subtotal:		273.4	0.0	0.0

Sources & Uses Details of All Grants

Agency: MAA Department of Emergency and Military Affairs
 Grant Title: Homeland Security Grant Program
 AFIS Grant #: SHSGP17060201

CFDA: 97.067

	FY 2018 Actual	FY 2019 Estimate	FY 2020 Estimate
FTE Positions	0.0	0.0	0.0
Beginning Balance	0.0	0.0	0.0
Revenues			
New Federal Revenue	0.0	0.0	0.0
Pass Through Funds (From other state agencies)	0.0	0.0	486.8
Transfers and Other Funds (In)	0.0	0.0	0.0
Total Revenue	0.0	0.0	486.8
Expenditures			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Professional and Outside Services	0.0	0.0	300.0
Travel In-State	0.0	0.0	4.0
Travel Out-of-State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Pass-Through Funds (To Other State Agencies)	0.0	0.0	0.0
Pass-Through Funds (To Non-State Agencies)	0.0	0.0	82.8
Aid to Individuals	0.0	0.0	0.0
Other Operating Expenditures	0.0	0.0	100.0
Land Acquisition and Capital Projects	0.0	0.0	0.0
Capital and Non Capital Equipment	0.0	0.0	0.0
Cost Allocation / Indirect Costs	0.0	0.0	0.0
Transfers and Refunds (Out)	0.0	0.0	0.0
Total Expenditures	0.0	0.0	486.8
Ending Balance	0.0	0.0	0.0

Pass Through Fund Details

Pass Through Funds (From other state agencies)

From/To Agency	From/To Fund	FY2018 Actual	FY2019 Estimate	FY2020 Estimate
HOMELAND SECURITY	MA2001	0.0	0.0	486.8
Subtotal:		0.0	0.0	486.8

Pass-Through Funds (To Non-State Agencies)

From/To Agency	From/To Fund	FY2018 Actual	FY2019 Estimate	FY2020 Estimate
UNDETERMINED TO DATE	MA2001	0.0	0.0	82.8
Subtotal:		0.0	0.0	82.8

Sources & Uses Details of All Grants

Agency: MAA Department of Emergency and Military Affairs

Grant Title: Homeland Security Grant Program

AFIS Grant #: SHSGP160602

CFDA: 97.067

	FY 2018 Actual	FY 2019 Estimate	FY 2020 Estimate
FTE Positions	0.0	0.0	0.0
Beginning Balance	0.0	0.4	0.0
Revenues			
New Federal Revenue	0.0	0.0	0.0
Pass Through Funds (From other state agencies)	207.7	299.6	0.0
Transfers and Other Funds (In)	0.0	0.0	0.0
Total Revenue	207.7	299.6	0.0
Expenditures			
Personal Services	3.0	0.0	0.0
Employee Related Expenses	0.3	0.0	0.0
Professional and Outside Services	92.7	199.5	0.0
Travel In-State	2.0	0.0	0.0
Travel Out-of-State	1.0	0.0	0.0
Food	0.0	0.0	0.0
Pass-Through Funds (To Other State Agencies)	22.7	0.0	0.0
Pass-Through Funds (To Non-State Agencies)	60.6	20.5	0.0
Aid to Individuals	0.0	0.0	0.0
Other Operating Expenditures	25.0	80.0	0.0
Land Acquisition and Capital Projects	0.0	0.0	0.0
Capital and Non Capital Equipment	0.0	0.0	0.0
Cost Allocation / Indirect Costs	0.0	0.0	0.0
Transfers and Refunds (Out)	0.0	0.0	0.0
Total Expenditures	207.3	300.0	0.0
Ending Balance	0.4	0.0	0.0

Pass Through Fund Details

Pass Through Funds (From other state agencies)

From/To Agency	From/To Fund	FY2018 Actual	FY2019 Estimate	FY2020 Estimate
DEPT OF HOMELAND SECUR	MA2001	207.7	299.6	0.0
Subtotal:		207.7	299.6	0.0

Pass-Through Funds (To Non-State Agencies)

From/To Agency	From/To Fund	FY2018 Actual	FY2019 Estimate	FY2020 Estimate
UNDETERMINED TO DATE	MA2001	0.0	20.5	0.0
YUMA COUNTY	MA2001	0.4	0.0	0.0
TOWN OF EAGAR	MA2001	4.6	0.0	0.0
PIMA COUNTY	MA2001	6.7	0.0	0.0
MARICOPA COUNTY	MA2001	1.9	0.0	0.0
MOHAVE COUNTY	MA2001	13.3	0.0	0.0
COCONINO COUNTY	MA2001	11.2	0.0	0.0
CITY OF TUCSON	MA2001	3.2	0.0	0.0
CITY OF PHOENIX	MA2001	4.2	0.0	0.0
RINCON VALLEY FIRE DISTR	MA2001	3.0	0.0	0.0

Sources & Uses Details of All Grants

Agency: MAA Department of Emergency and Military Affairs

Grant Title: Homeland Security Grant Program

AFIS Grant #: SHSGP160602

CFDA: 97.067

CITY OF MESA	MA2001		12.1	0.0	0.0
		Subtotal:	60.6	20.5	0.0

Pass-Through Funds (To Other State Agencies)

From/To Agency	From/To Fund		FY2018 Actual	FY2019 Estimate	FY2020 Estimate
DEPARTMENT OF PUBLIC S	MA2001		22.7	0.0	0.0
		Subtotal:	22.7	0.0	0.0

Sources & Uses Details of All Grants

Agency: MAA Department of Emergency and Military Affairs
 Grant Title: Homeland Security Grant Program
 AFIS Grant #: SHSGP150602

CFDA: 97.067

	FY 2018 Actual	FY 2019 Estimate	FY 2020 Estimate
FTE Positions	0.0	0.0	0.0
Beginning Balance	(21.4)	(1.6)	0.0
Revenues			
New Federal Revenue	0.0	0.0	0.0
Pass Through Funds (From other state agencies)	185.8	1.6	0.0
Transfers and Other Funds (In)	0.0	0.0	0.0
Total Revenue	185.8	1.6	0.0
Expenditures			
Personal Services	2.2	0.0	0.0
Employee Related Expenses	0.4	0.0	0.0
Professional and Outside Services	58.5	0.0	0.0
Travel In-State	1.5	0.0	0.0
Travel Out-of-State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Pass-Through Funds (To Other State Agencies)	0.0	0.0	0.0
Pass-Through Funds (To Non-State Agencies)	89.0	0.0	0.0
Aid to Individuals	0.0	0.0	0.0
Other Operating Expenditures	14.4	0.0	0.0
Land Acquisition and Capital Projects	0.0	0.0	0.0
Capital and Non Capital Equipment	0.0	0.0	0.0
Cost Allocation / Indirect Costs	0.0	0.0	0.0
Transfers and Refunds (Out)	0.0	0.0	0.0
Total Expenditures	166.0	0.0	0.0
Ending Balance	(1.6)	0.0	0.0

Pass Through Fund Details

Pass Through Funds (From other state agencies)

From/To Agency	From/To Fund	FY2018 Actual	FY2019 Estimate	FY2020 Estimate
DEPT OF HOMELAND SECUR	MA2001	185.8	1.6	0.0
Subtotal:		185.8	1.6	0.0

Pass-Through Funds (To Non-State Agencies)

From/To Agency	From/To Fund	FY2018 Actual	FY2019 Estimate	FY2020 Estimate
PIMA COUNTY	MA2001	7.2	0.0	0.0
CITY OF MESA	MA2001	11.0	0.0	0.0
CITY OF PHOENIX	MA2001	6.2	0.0	0.0
CITY OF ST. JOHNS	MA2001	8.0	0.0	0.0
CITY OF TUCSON	MA2001	8.9	0.0	0.0
COCONINO COUNTY	MA2001	1.9	0.0	0.0
GREEN VALLEY FIRE DISTRI	MA2001	3.5	0.0	0.0
LA PAZ COUNTY	MA2001	0.3	0.0	0.0
MOUNTAIN VISTA FIRE DIST	MA2001	1.6	0.0	0.0
NOGALES SUBURBAN FIRE	MA2001	1.7	0.0	0.0

Sources & Uses Details of All Grants

Agency: MAA Department of Emergency and Military Affairs

Grant Title: Homeland Security Grant Program

AFIS Grant #: SHSGP150602

CFDA: 97.067

GILA COUNTY	MA2001	(0.4)	0.0	0.0
RIO RICO FIRE DISTRICT	MA2001	3.1	0.0	0.0
TOWN OF GILBERT	MA2001	5.4	0.0	0.0
TOWN OF MARANA	MA2001	4.7	0.0	0.0
TOWN OF SAHUARITA	MA2001	1.8	0.0	0.0
TUBAC FIRE DISTRICT	MA2001	1.8	0.0	0.0
YAVAPAI COUNTY	MA2001	7.8	0.0	0.0
YUMA COUNTY	MA2001	13.4	0.0	0.0
LAKE HAVASU CITY	MA2001	(1.8)	0.0	0.0
NAVAJO COUNTY	MA2001	2.9	0.0	0.0
Subtotal:		89.0	0.0	0.0

Sources & Uses Details of All Grants

Agency: MAA Department of Emergency and Military Affairs

Grant Title: Homeland Security Grant Program

AFIS Grant #: 973067

CFDA: 97.067

	FY 2018 Actual	FY 2019 Estimate	FY 2020 Estimate
FTE Positions	0.0	0.0	0.0
Beginning Balance	72.9	72.9	0.0
Revenues			
New Federal Revenue	0.0	0.0	0.0
Pass Through Funds (From other state agencies)	0.0	0.0	0.0
Transfers and Other Funds (In)	0.0	0.0	0.0
Total Revenue	0.0	0.0	0.0
Expenditures			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Professional and Outside Services	0.0	0.0	0.0
Travel In-State	0.0	0.0	0.0
Travel Out-of-State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Pass-Through Funds (To Other State Agencies)	0.0	0.0	0.0
Pass-Through Funds (To Non-State Agencies)	0.0	0.0	0.0
Aid to Individuals	0.0	0.0	0.0
Other Operating Expenditures	0.0	0.0	0.0
Land Acquisition and Capital Projects	0.0	0.0	0.0
Capital and Non Capital Equipment	0.0	0.0	0.0
Cost Allocation / Indirect Costs	0.0	0.0	0.0
Transfers and Refunds (Out)	0.0	72.9	0.0
Total Expenditures	0.0	72.9	0.0
Ending Balance	72.9	0.0	0.0

Sources & Uses Details of All Grants

Agency:	MAA Department of Emergency and Military Affairs
Grant Title:	Interagency Hazardous Materials Public Sector Training and Planning Grants
AFIS Grant # :	HMHMP0366130100
	CFDA: 20.703

	FY 2018 Actual	FY 2019 Estimate	FY 2020 Estimate
FTE Positions	0.0	0.0	0.0
Beginning Balance	48.4	48.4	0.0
Revenues			
New Federal Revenue	0.0	0.0	0.0
Pass Through Funds (From other state agencies)	0.0	0.0	0.0
Transfers and Other Funds (In)	0.0	0.0	0.0
Total Revenue	0.0	0.0	0.0
Expenditures			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Professional and Outside Services	0.0	0.0	0.0
Travel In-State	0.0	0.0	0.0
Travel Out-of-State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Pass-Through Funds (To Other State Agencies)	0.0	0.0	0.0
Pass-Through Funds (To Non-State Agencies)	0.0	0.0	0.0
Aid to Individuals	0.0	0.0	0.0
Other Operating Expenditures	0.0	0.0	0.0
Land Acquisition and Capital Projects	0.0	0.0	0.0
Capital and Non Capital Equipment	0.0	0.0	0.0
Cost Allocation / Indirect Costs	0.0	0.0	0.0
Transfers and Refunds (Out)	0.0	48.4	0.0
Total Expenditures	0.0	48.4	0.0
Ending Balance	48.4	0.0	0.0

Sources & Uses Details of All Grants

Agency:	MAA Department of Emergency and Military Affairs
Grant Title:	Interagency Hazardous Materials Public Sector Training and Planning Grants
AFIS Grant # :	HMHMP2018
	CFDA: 20.703

	FY 2018 Actual	FY 2019 Estimate	FY 2020 Estimate
FTE Positions	0.0	0.0	0.0
Beginning Balance	0.0	0.0	0.0
Revenues			
New Federal Revenue	0.0	0.0	0.0
Pass Through Funds (From other state agencies)	0.0	0.0	150.8
Transfers and Other Funds (In)	0.0	0.0	0.0
Total Revenue	0.0	0.0	150.8
Expenditures			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Professional and Outside Services	0.0	0.0	150.8
Travel In-State	0.0	0.0	0.0
Travel Out-of-State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Pass-Through Funds (To Other State Agencies)	0.0	0.0	0.0
Pass-Through Funds (To Non-State Agencies)	0.0	0.0	0.0
Aid to Individuals	0.0	0.0	0.0
Other Operating Expenditures	0.0	0.0	0.0
Land Acquisition and Capital Projects	0.0	0.0	0.0
Capital and Non Capital Equipment	0.0	0.0	0.0
Cost Allocation / Indirect Costs	0.0	0.0	0.0
Transfers and Refunds (Out)	0.0	0.0	0.0
Total Expenditures	0.0	0.0	150.8
Ending Balance	0.0	0.0	0.0

Pass Through Fund Details

Pass Through Funds (From other state agencies)

From/To Agency	From/To Fund	FY2018 Actual	FY2019 Estimate	FY2020 Estimate
DEPARTMENT OF ENVIRON	MA2001	0.0	0.0	150.8
	Subtotal:	0.0	0.0	150.8

Sources & Uses Details of All Grants

Agency:	MAA Department of Emergency and Military Affairs		
Grant Title:	Interagency Hazardous Materials Public Sector Training and Planning Grants		
AFIS Grant # :	HMHMP0583160100	CFDA:	20.703

	FY 2018 Actual	FY 2019 Estimate	FY 2020 Estimate
FTE Positions	0.0	0.0	0.0
Beginning Balance	0.0	0.0	0.0
Revenues			
New Federal Revenue	0.0	0.0	0.0
Pass Through Funds (From other state agencies)	128.1	179.7	0.0
Transfers and Other Funds (In)	0.0	0.0	0.0
Total Revenue	128.1	179.7	0.0
Expenditures			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Professional and Outside Services	126.7	179.7	0.0
Travel In-State	0.0	0.0	0.0
Travel Out-of-State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Pass-Through Funds (To Other State Agencies)	0.0	0.0	0.0
Pass-Through Funds (To Non-State Agencies)	0.0	0.0	0.0
Aid to Individuals	0.0	0.0	0.0
Other Operating Expenditures	1.4	0.0	0.0
Land Acquisition and Captial Projects	0.0	0.0	0.0
Capital and Non Capital Equipment	0.0	0.0	0.0
Cost Allocation / Indirect Costs	0.0	0.0	0.0
Transfers and Refunds (Out)	0.0	0.0	0.0
Total Expenditures	128.1	179.7	0.0
Ending Balance	0.0	0.0	0.0

Pass Through Fund Details

Pass Through Funds (From other state agencies)

From/To Agency	From/To Fund	FY2018 Actual	FY2019 Estimate	FY2020 Estimate
DEPT OF ENVIRONMENTAL	MA2001	128.1	179.7	0.0
	Subtotal:	128.1	179.7	0.0

Sources & Uses Details of All Grants

Agency: MAA Department of Emergency and Military Affairs
 Grant Title: Military Construction, National Guard
 AFIS Grant #: W912L21122001

CFDA: 12.400

	FY 2018 Actual	FY 2019 Estimate	FY 2020 Estimate
FTE Positions	0.0	0.0	0.0
Beginning Balance	79.9	0.0	0.0
Revenues			
New Federal Revenue	1,601.0	0.0	0.0
Pass Through Funds (From other state agencies)	0.0	0.0	0.0
Transfers and Other Funds (In)	0.0	0.0	0.0
Total Revenue	1,601.0	0.0	0.0
Expenditures			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Professional and Outside Services	28.7	0.0	0.0
Travel In-State	0.0	0.0	0.0
Travel Out-of-State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Pass-Through Funds (To Other State Agencies)	0.0	0.0	0.0
Pass-Through Funds (To Non-State Agencies)	0.0	0.0	0.0
Aid to Individuals	0.0	0.0	0.0
Other Operating Expenditures	0.0	0.0	0.0
Land Acquisition and Capital Projects	1,652.2	0.0	0.0
Capital and Non Capital Equipment	0.0	0.0	0.0
Cost Allocation / Indirect Costs	0.0	0.0	0.0
Transfers and Refunds (Out)	0.0	0.0	0.0
Total Expenditures	1,680.9	0.0	0.0
Ending Balance	0.0	0.0	0.0

Sources & Uses Details of All Grants

Agency:	MAA Department of Emergency and Military Affairs		
Project Title:	National Guard Military Operations and Maintenance (O&M) Projects		
AFIS Grant # :	W912L21121003	CFDA:	12.401

	FY 2018 Actual	FY 2019 Estimate	FY 2020 Estimate
FTE Positions	36.0	36.0	36.0
Beginning Balance	53.8	(75.0)	125.4
Revenues			
New Federal Revenue	2,191.8	1,800.0	1,663.7
Pass Through Funds (From other state agencies)	0.0	0.0	0.0
Transfers and Other Funds (In)	0.1	0.0	0.0
Total Revenue	2,191.9	1,800.0	1,663.7
Expenditures			
Personal Services	927.2	1,061.9	1,115.5
Employee Related Expenses	362.7	472.6	502.4
Professional and Outside Services	0.0	0.0	0.0
Travel In-State	0.0	0.0	0.0
Travel Out-of-State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Pass-Through Funds (To Other State Agencies)	0.0	0.0	0.0
Pass-Through Funds (To Non-State Agencies)	0.0	0.0	0.0
Aid to Individuals	0.0	0.0	0.0
Other Operating Expenditures	707.7	34.6	15.3
Land Acquisition and Capital Projects	0.0	0.0	0.0
Capital and Non Capital Equipment	291.3	0.0	0.0
Cost Allocation / Indirect Costs	0.0	0.0	0.0
Transfers and Refunds (Out)	31.8	30.5	30.5
Total Expenditures	2,320.7	1,599.6	1,663.7
Ending Balance	(75.0)	125.4	125.4

Sources & Uses Details of All Grants

Agency: MAA Department of Emergency and Military Affairs
 Grant Title: National Guard Military Operations and Maintenance (O&M) Projects
 ARIS Grant #: W912L21121001A

CFDA: 12.401

	FY 2018 Actual	FY 2019 Estimate	FY 2020 Estimate
FTE Positions	29.0	29.0	29.0
Beginning Balance	1,201.3	1,501.8	791.4
Revenues			
New Federal Revenue	7,794.7	16,025.0	10,215.5
Pass Through Funds (From other state agencies)	0.0	0.0	0.0
Transfers and Other Funds (In)	561.9	0.0	0.0
Total Revenue	8,356.6	16,025.0	10,215.5
Expenditures			
Personal Services	781.6	1,217.9	1,245.1
Employee Related Expenses	406.2	582.2	594.0
Professional and Outside Services	60.8	0.0	0.0
Travel In-State	0.2	0.0	0.0
Travel Out-of-State	(1.5)	0.0	0.0
Food	0.0	0.0	0.0
Pass-Through Funds (To Other State Agencies)	0.0	0.0	0.0
Pass-Through Funds (To Non-State Agencies)	0.0	0.0	0.0
Aid to Individuals	0.0	0.0	0.0
Other Operating Expenditures	5,143.7	14,765.8	8,206.9
Land Acquisition and Capital Projects	1,337.5	0.0	0.0
Capital and Non Capital Equipment	38.7	0.0	0.0
Cost Allocation / Indirect Costs	0.0	0.0	0.0
Transfers and Refunds (Out)	288.9	169.5	169.5
Total Expenditures	8,056.1	16,735.4	10,215.5
Ending Balance	1,501.8	791.4	791.4

Sources & Uses Details of All Grants

Agency:	MAA Department of Emergency and Military Affairs
Title:	National Guard Military Operations and Maintenance (O&M) Projects
AP-IS Grant # :	W912L21121010
	CFDA: 12.401

	FY 2018 Actual	FY 2019 Estimate	FY 2020 Estimate
FTE Positions	1.0	1.0	1.0
Beginning Balance	6.0	(5.8)	7.0
Revenues			
New Federal Revenue	58.5	90.4	87.0
Pass Through Funds (From other state agencies)	0.0	0.0	0.0
Transfers and Other Funds (In)	0.0	0.0	0.0
Total Revenue	58.5	90.4	87.0
Expenditures			
Personal Services	46.8	53.0	54.6
Employee Related Expenses	18.3	18.2	25.1
Professional and Outside Services	0.0	0.0	0.0
Travel In-State	1.5	0.1	0.0
Travel Out-of-State	2.4	3.0	4.0
Food	0.0	0.0	0.0
Pass-Through Funds (To Other State Agencies)	0.0	0.0	0.0
Pass-Through Funds (To Non-State Agencies)	0.0	0.0	0.0
Aid to Individuals	0.0	0.0	0.0
Other Operating Expenditures	0.2	2.2	2.2
Land Acquisition and Captial Projects	0.0	0.0	0.0
Capital and Non Capital Equipment	0.0	0.0	0.0
Cost Allocation / Indirect Costs	0.0	0.0	0.0
Transfers and Refunds (Out)	1.1	1.1	1.1
Total Expenditures	70.3	77.6	87.0
Ending Balance	(5.8)	7.0	7.0

Sources & Uses Details of All Grants

Agency: MAA Department of Emergency and Military Affairs
 Grant Title: National Guard Military Operations and Maintenance (O&M) Projects
 A-IS Grant #: W912L21123076

CFDA: 12.401

	FY 2018 Actual	FY 2019 Estimate	FY 2020 Estimate
FTE Positions	1.0	1.0	1.0
Beginning Balance	6.9	4.2	4.2
Revenues			
New Federal Revenue	27.1	54.5	56.6
Pass Through Funds (From other state agencies)	0.0	0.0	0.0
Transfers and Other Funds (In)	0.0	0.0	0.0
Total Revenue	27.1	54.5	56.6
Expenditures			
Personal Services	19.4	31.6	31.6
Employee Related Expenses	8.2	19.7	21.8
Professional and Outside Services	0.0	0.0	0.0
Travel In-State	0.0	0.0	0.0
Travel Out-of-State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Pass-Through Funds (To Other State Agencies)	0.0	0.0	0.0
Pass-Through Funds (To Non-State Agencies)	0.0	0.0	0.0
Aid to Individuals	0.0	0.0	0.0
Other Operating Expenditures	0.2	2.2	2.2
Land Acquisition and Capital Projects	0.0	0.0	0.0
Capital and Non Capital Equipment	0.0	0.0	0.0
Cost Allocation / Indirect Costs	0.0	0.0	0.0
Transfers and Refunds (Out)	2.0	1.0	1.0
Total Expenditures	29.8	54.5	56.6
Ending Balance	4.2	4.2	4.2

Sources & Uses Details of All Grants

Agency:	MAA Department of Emergency and Military Affairs
Project Title:	National Guard Military Operations and Maintenance (O&M) Projects
AFIS Grant # :	W912L21121024
	CFDA: 12.401

	FY 2018 Actual	FY 2019 Estimate	FY 2020 Estimate
FTE Positions	24.0	25.0	25.0
Beginning Balance	31.7	141.8	165.7
Revenues			
New Federal Revenue	2,271.8	2,104.2	2,124.3
Pass Through Funds (From other state agencies)	0.0	0.0	0.0
Transfers and Other Funds (In)	0.0	0.0	0.0
Total Revenue	2,271.8	2,104.2	2,124.3
Expenditures			
Personal Services	1,296.1	1,158.1	1,173.5
Employee Related Expenses	760.9	811.7	832.8
Professional and Outside Services	10.4	7.4	0.0
Travel In-State	1.0	0.0	0.0
Travel Out-of-State	1.0	22.5	30.0
Food	0.0	0.0	0.0
Pass-Through Funds (To Other State Agencies)	0.0	0.0	0.0
Pass-Through Funds (To Non-State Agencies)	0.0	0.0	0.0
Aid to Individuals	0.0	0.0	0.0
Other Operating Expenditures	39.2	60.3	67.7
Land Acquisition and Capital Projects	0.0	0.0	0.0
Capital and Non Capital Equipment	4.8	0.0	0.0
Cost Allocation / Indirect Costs	0.0	0.0	0.0
Transfers and Refunds (Out)	48.3	20.3	20.3
Total Expenditures	2,161.7	2,080.3	2,124.3
Ending Balance	141.8	165.7	165.7

Sources & Uses Details of All Grants

Agency:	MAA Department of Emergency and Military Affairs		
Project Title:	National Guard Military Operations and Maintenance (O&M) Projects		
AFIS Grant # :	W912L21121022B	CFDA:	12.401

	FY 2018 Actual	FY 2019 Estimate	FY 2020 Estimate
FTE Positions	1.0	1.0	1.0
Beginning Balance	(6.1)	4.9	5.6
Revenues			
New Federal Revenue	88.4	68.5	82.8
Pass Through Funds (From other state agencies)	0.0	0.0	0.0
Transfers and Other Funds (In)	0.0	0.0	0.0
Total Revenue	88.4	68.5	82.8
Expenditures			
Personal Services	46.4	35.9	45.3
Employee Related Expenses	26.1	20.9	26.5
Professional and Outside Services	0.0	0.2	0.2
Travel In-State	0.0	0.0	0.0
Travel Out-of-State	1.2	6.1	6.1
Food	0.0	0.0	0.0
Pass-Through Funds (To Other State Agencies)	0.0	0.0	0.0
Pass-Through Funds (To Non-State Agencies)	0.0	0.0	0.0
Aid to Individuals	0.0	0.0	0.0
Other Operating Expenditures	0.1	3.6	3.6
Land Acquisition and Captial Projects	0.0	0.0	0.0
Capital and Non Capital Equipment	0.0	0.0	0.0
Cost Allocation / Indirect Costs	0.0	0.0	0.0
Transfers and Refunds (Out)	3.6	1.1	1.1
Total Expenditures	77.4	67.8	82.8
Ending Balance	4.9	5.6	5.6

Sources & Uses Details of All Grants

Agency: MAA Department of Emergency and Military Affairs
 Grant Title: National Guard Military Operations and Maintenance (O&M) Projects
 AFIS Grant # : W912L21121022A

CFDA: 12.401

	FY 2018 Actual	FY 2019 Estimate	FY 2020 Estimate
FTE Positions	1.0	1.0	1.0
Beginning Balance	(4.4)	3.6	5.6
Revenues			
New Federal Revenue	31.1	43.3	50.9
Pass Through Funds (From other state agencies)	0.0	0.0	0.0
Transfers and Other Funds (In)	0.0	0.0	0.0
Total Revenue	31.1	43.3	50.9
Expenditures			
Personal Services	17.1	31.0	35.0
Employee Related Expenses	3.7	6.9	7.8
Professional and Outside Services	0.0	0.0	0.0
Travel In-State	0.0	0.0	0.0
Travel Out-of-State	0.0	0.0	4.7
Food	0.0	0.0	0.0
Pass-Through Funds (To Other State Agencies)	0.0	0.0	0.0
Pass-Through Funds (To Non-State Agencies)	0.0	0.0	0.0
Aid to Individuals	0.0	0.0	0.0
Other Operating Expenditures	0.1	2.5	2.5
Land Acquisition and Capital Projects	0.0	0.0	0.0
Capital and Non Capital Equipment	0.0	0.0	0.0
Cost Allocation / Indirect Costs	0.0	0.0	0.0
Transfers and Refunds (Out)	2.2	0.9	0.9
Total Expenditures	23.1	41.3	50.9
Ending Balance	3.6	5.6	5.6

Sources & Uses Details of All Grants

Agency:	MAA Department of Emergency and Military Affairs
Project Title:	National Guard Military Operations and Maintenance (O&M) Projects
AFIS Grant # :	W912L21121021B
	CFDA: 12.401

	FY 2018 Actual	FY 2019 Estimate	FY 2020 Estimate
FTE Positions	31.0	31.0	31.0
Beginning Balance	(567.7)	420.2	344.7
Revenues			
New Federal Revenue	4,031.0	4,072.1	3,523.7
Pass Through Funds (From other state agencies)	0.0	0.0	0.0
Transfers and Other Funds (In)	0.0	0.0	0.0
Total Revenue	4,031.0	4,072.1	3,523.7
Expenditures			
Personal Services	1,061.6	1,120.2	1,183.1
Employee Related Expenses	511.3	533.0	563.3
Professional and Outside Services	0.1	8.5	10.2
Travel In-State	0.2	0.0	0.0
Travel Out-of-State	0.3	12.3	17.0
Food	0.0	0.0	0.0
Pass-Through Funds (To Other State Agencies)	0.0	0.0	0.0
Pass-Through Funds (To Non-State Agencies)	0.0	0.0	0.0
Aid to Individuals	0.0	0.0	0.0
Other Operating Expenditures	1,352.2	2,426.1	1,702.6
Land Acquisition and Capital Projects	0.0	0.0	0.0
Capital and Non Capital Equipment	4.8	0.0	0.0
Cost Allocation / Indirect Costs	0.0	0.0	0.0
Transfers and Refunds (Out)	112.6	47.5	47.5
Total Expenditures	3,043.1	4,147.6	3,523.7
Ending Balance	420.2	344.7	344.7

Sources & Uses Details of All Grants

Agency: MAA Department of Emergency and Military Affairs
 Grant Title: National Guard Military Operations and Maintenance (O&M) Projects
 AFIS Grant #: W912L21121021A CFDA: 12.401

	FY 2018 Actual	FY 2019 Estimate	FY 2020 Estimate
FTE Positions	16.0	16.0	16.0
Beginning Balance	71.2	89.5	104.5
Revenues			
New Federal Revenue	1,139.1	1,203.1	1,222.4
Pass Through Funds (From other state agencies)	0.0	0.0	0.0
Transfers and Other Funds (In)	0.0	0.0	0.0
Total Revenue	1,139.1	1,203.1	1,222.4
Expenditures			
Personal Services	388.1	438.7	460.1
Employee Related Expenses	156.4	189.1	202.9
Professional and Outside Services	0.0	2.1	4.2
Travel In-State	0.0	0.0	0.0
Travel Out-of-State	3.3	3.5	7.0
Food	0.0	0.0	0.0
Pass-Through Funds (To Other State Agencies)	0.0	0.0	0.0
Pass-Through Funds (To Non-State Agencies)	0.0	0.0	0.0
Aid to Individuals	0.0	0.0	0.0
Other Operating Expenditures	521.0	531.3	524.8
Land Acquisition and Capital Projects	0.0	0.0	0.0
Capital and Non Capital Equipment	0.0	0.0	0.0
Cost Allocation / Indirect Costs	0.0	0.0	0.0
Transfers and Refunds (Out)	52.0	23.4	23.4
Total Expenditures	1,120.8	1,188.1	1,222.4
Ending Balance	89.5	104.5	104.5

Sources & Uses Details of All Grants

Agency:	MAA Department of Emergency and Military Affairs
Grant Title:	National Guard Military Operations and Maintenance (O&M) Projects
AFIS Grant # :	W912L21121040
	CFDA: 12.401

	FY 2018 Actual	FY 2019 Estimate	FY 2020 Estimate
FTE Positions	2.0	3.0	3.0
Beginning Balance	(4.6)	(4.7)	16.1
Revenues			
New Federal Revenue	194.6	243.1	216.2
Pass Through Funds (From other state agencies)	0.0	0.0	0.0
Transfers and Other Funds (In)	0.0	0.0	0.0
Total Revenue	194.6	243.1	216.2
Expenditures			
Personal Services	98.6	126.8	137.9
Employee Related Expenses	44.7	66.9	72.6
Professional and Outside Services	0.0	0.0	0.0
Travel In-State	0.0	0.0	0.0
Travel Out-of-State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Pass-Through Funds (To Other State Agencies)	0.0	0.0	0.0
Pass-Through Funds (To Non-State Agencies)	0.0	0.0	0.0
Aid to Individuals	0.0	0.0	0.0
Other Operating Expenditures	13.3	2.5	2.5
Land Acquisition and Captial Projects	0.0	0.0	0.0
Capital and Non Capital Equipment	34.0	22.9	0.0
Cost Allocation / Indirect Costs	0.0	0.0	0.0
Transfers and Refunds (Out)	4.1	3.2	3.2
Total Expenditures	194.7	222.3	216.2
Ending Balance	(4.7)	16.1	16.1

Sources & Uses Details of All Grants

Agency: MAA Department of Emergency and Military Affairs
 Grant Title: National Guard Military Operations and Maintenance (O&M) Projects
 AFIS Grant #: W912L21121001

CFDA: 12.401

	FY 2018 Actual	FY 2019 Estimate	FY 2020 Estimate
FTE Positions	85.0	85.0	85.0
Beginning Balance	307.5	282.5	761.5
Revenues			
New Federal Revenue	11,399.5	10,748.5	9,945.6
Pass Through Funds (From other state agencies)	0.0	0.0	0.0
Transfers and Other Funds (In)	0.0	0.0	0.0
Total Revenue	11,399.5	10,748.5	9,945.6
Expenditures			
Personal Services	3,976.1	3,561.8	3,562.6
Employee Related Expenses	1,946.5	1,956.8	2,020.9
Professional and Outside Services	594.2	365.3	0.0
Travel In-State	3.4	6.0	6.0
Travel Out-of-State	39.3	0.0	0.0
Food	0.0	0.0	0.0
Pass-Through Funds (To Other State Agencies)	0.0	0.0	0.0
Pass-Through Funds (To Non-State Agencies)	0.0	0.0	0.0
Aid to Individuals	0.0	0.0	0.0
Other Operating Expenditures	3,993.8	4,210.1	4,186.6
Land Acquisition and Capital Projects	0.0	0.0	0.0
Capital and Non Capital Equipment	692.7	0.0	0.0
Cost Allocation / Indirect Costs	0.0	0.0	0.0
Transfers and Refunds (Out)	178.5	169.5	169.5
Total Expenditures	11,424.5	10,269.5	9,945.6
Ending Balance	282.5	761.5	761.5

Sources & Uses Details of All Grants

Agency:	MAA Department of Emergency and Military Affairs
Grant Title:	National Guard Military Operations and Maintenance (O&M) Projects
AFIS Grant # :	W912L21121014
	CFDA: 12.401

	FY 2018 Actual	FY 2019 Estimate	FY 2020 Estimate
FTE Positions	4.0	4.0	4.0
Beginning Balance	(9.4)	26.5	17.5
Revenues			
New Federal Revenue	252.6	207.4	214.7
Pass Through Funds (From other state agencies)	0.0	0.0	0.0
Transfers and Other Funds (In)	0.0	0.0	0.0
Total Revenue	252.6	207.4	214.7
Expenditures			
Personal Services	121.5	116.8	123.4
Employee Related Expenses	41.3	40.9	43.5
Professional and Outside Services	1.2	1.8	0.0
Travel In-State	1.2	0.9	2.4
Travel Out-of-State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Pass-Through Funds (To Other State Agencies)	0.0	0.0	0.0
Pass-Through Funds (To Non-State Agencies)	0.0	0.0	0.0
Aid to Individuals	0.0	0.0	0.0
Other Operating Expenditures	45.0	49.2	38.6
Land Acquisition and Capital Projects	0.0	0.0	0.0
Capital and Non Capital Equipment	0.0	0.0	0.0
Cost Allocation / Indirect Costs	0.0	0.0	0.0
Transfers and Refunds (Out)	6.5	6.8	6.8
Total Expenditures	216.7	216.4	214.7
Ending Balance	26.5	17.5	17.5

Sources & Uses Details of All Grants

Agency: MAA Department of Emergency and Military Affairs
 Grant Title: National Guard Military Operations and Maintenance (O&M) Projects
 AFIS Grant #: W912L21121002

CFDA: 12.401

	FY 2018 Actual	FY 2019 Estimate	FY 2020 Estimate
FTE Positions	8.0	8.0	8.0
Beginning Balance	57.0	68.1	51.8
Revenues			
New Federal Revenue	678.9	784.3	861.9
Pass Through Funds (From other state agencies)	0.0	0.0	0.0
Transfers and Other Funds (In)	0.0	0.0	0.0
Total Revenue	678.9	784.3	861.9
Expenditures			
Personal Services	341.5	407.5	436.7
Employee Related Expenses	122.6	149.7	161.1
Professional and Outside Services	58.5	141.5	48.7
Travel In-State	6.0	7.1	2.0
Travel Out-of-State	2.4	0.3	13.0
Food	0.0	0.0	0.0
Pass-Through Funds (To Other State Agencies)	0.0	0.0	0.0
Pass-Through Funds (To Non-State Agencies)	0.0	0.0	0.0
Aid to Individuals	0.0	0.0	0.0
Other Operating Expenditures	104.9	72.0	177.9
Land Acquisition and Capital Projects	0.0	0.0	0.0
Capital and Non Capital Equipment	4.4	0.0	0.0
Cost Allocation / Indirect Costs	0.0	0.0	0.0
Transfers and Refunds (Out)	27.5	22.5	22.5
Total Expenditures	667.8	800.6	861.9
Ending Balance	68.1	51.8	51.8

Sources & Uses Details of All Grants

Agency: MAA Department of Emergency and Military Affairs
 Grant Title: National Guard Military Operations and Maintenance (O&M) Projects
 AFIS Grant #: W912L21121007A

CFDA: 12.401

	FY 2018 Actual	FY 2019 Estimate	FY 2020 Estimate
FTE Positions	3.0	3.0	3.0
Beginning Balance	17.7	(112.5)	21.9
Revenues			
New Federal Revenue	502.1	915.8	529.0
Pass Through Funds (From other state agencies)	0.0	0.0	0.0
Transfers and Other Funds (In)	0.0	0.0	0.0
Total Revenue	502.1	915.8	529.0
Expenditures			
Personal Services	144.3	141.5	141.5
Employee Related Expenses	50.8	45.9	45.9
Professional and Outside Services	13.7	0.0	0.0
Travel In-State	0.8	0.1	0.0
Travel Out-of-State	4.4	4.5	4.0
Food	0.0	0.0	0.0
Pass-Through Funds (To Other State Agencies)	0.0	0.0	0.0
Pass-Through Funds (To Non-State Agencies)	0.0	0.0	0.0
Aid to Individuals	0.0	0.0	0.0
Other Operating Expenditures	134.0	180.8	198.6
Land Acquisition and Capital Projects	0.0	0.0	0.0
Capital and Non Capital Equipment	269.9	394.6	125.0
Cost Allocation / Indirect Costs	0.0	0.0	0.0
Transfers and Refunds (Out)	14.4	14.0	14.0
Total Expenditures	632.3	781.4	529.0
Ending Balance	(112.5)	21.9	21.9

Sources & Uses Details of All Grants

Agency: MAA Department of Emergency and Military Affairs
 Grant Title: National Guard Military Operations and Maintenance (O&M) Projects
 AFIS Grant #: W912L21121007

CFDA: 12.401

	FY 2018 Actual	FY 2019 Estimate	FY 2020 Estimate
FTE Positions	2.0	2.0	2.0
Beginning Balance	29.7	(43.1)	42.0
Revenues			
New Federal Revenue	632.9	899.3	744.0
Pass Through Funds (From other state agencies)	0.0	0.0	0.0
Transfers and Other Funds (In)	27.2	0.7	0.0
Total Revenue	660.1	900.0	744.0
Expenditures			
Personal Services	85.3	101.3	103.3
Employee Related Expenses	34.8	40.8	41.0
Professional and Outside Services	224.7	255.1	204.0
Travel In-State	0.0	4.5	6.0
Travel Out-of-State	2.1	2.0	2.0
Food	0.0	0.0	0.0
Pass-Through Funds (To Other State Agencies)	0.0	0.0	0.0
Pass-Through Funds (To Non-State Agencies)	0.0	0.0	0.0
Aid to Individuals	0.0	0.0	0.0
Other Operating Expenditures	327.7	351.0	359.5
Land Acquisition and Captial Projects	7.4	0.0	0.0
Capital and Non Capital Equipment	30.0	32.0	0.0
Cost Allocation / Indirect Costs	0.0	0.0	0.0
Transfers and Refunds (Out)	20.9	28.2	28.2
Total Expenditures	732.9	814.9	744.0
Ending Balance	(43.1)	42.0	42.0

Sources & Uses Details of All Grants

Agency:	MAA Department of Emergency and Military Affairs
Project Title:	National Guard Military Operations and Maintenance (O&M) Projects
AFIS Grant # :	W912L21121005
	CFDA: 12.401

	FY 2018 Actual	FY 2019 Estimate	FY 2020 Estimate
FTE Positions	10.0	10.0	10.0
Beginning Balance	108.0	177.7	138.2
Revenues			
New Federal Revenue	2,092.5	2,087.8	1,966.4
Pass Through Funds (From other state agencies)	0.0	0.0	0.0
Transfers and Other Funds (In)	0.0	0.0	0.0
Total Revenue	2,092.5	2,087.8	1,966.4
Expenditures			
Personal Services	360.8	470.3	500.9
Employee Related Expenses	138.5	188.9	202.9
Professional and Outside Services	6.2	2.9	9.1
Travel In-State	5.2	14.2	15.0
Travel Out-of-State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Pass-Through Funds (To Other State Agencies)	0.0	0.0	0.0
Pass-Through Funds (To Non-State Agencies)	0.0	0.0	0.0
Aid to Individuals	0.0	0.0	0.0
Other Operating Expenditures	1,491.0	1,430.7	1,218.2
Land Acquisition and Capital Projects	0.0	0.0	0.0
Capital and Non Capital Equipment	0.4	0.0	0.0
Cost Allocation / Indirect Costs	0.0	0.0	0.0
Transfers and Refunds (Out)	20.7	20.3	20.3
Total Expenditures	2,022.8	2,127.3	1,966.4
Ending Balance	177.7	138.2	138.2

Sources & Uses Details of All Grants

Agency:	MAA Department of Emergency and Military Affairs
Activity Title:	National Guard Military Operations and Maintenance (O&M) Projects
AFIS Grant # :	W912L21121004
	CFDA: 12.401

	FY 2018 Actual	FY 2019 Estimate	FY 2020 Estimate
FTE Positions	3.0	3.0	3.0
Beginning Balance	20.3	(7.9)	14.6
Revenues			
New Federal Revenue	422.6	263.9	257.0
Pass Through Funds (From other state agencies)	0.0	0.0	0.0
Transfers and Other Funds (In)	0.0	0.0	0.0
Total Revenue	422.6	263.9	257.0
Expenditures			
Personal Services	160.2	115.1	115.1
Employee Related Expenses	67.6	45.9	45.4
Professional and Outside Services	0.0	0.0	0.0
Travel In-State	4.6	3.8	5.0
Travel Out-of-State	4.1	3.8	5.0
Food	0.0	0.0	0.0
Pass-Through Funds (To Other State Agencies)	0.0	0.0	0.0
Pass-Through Funds (To Non-State Agencies)	0.0	0.0	0.0
Aid to Individuals	0.0	0.0	0.0
Other Operating Expenditures	198.4	65.5	79.2
Land Acquisition and Capital Projects	0.0	0.0	0.0
Capital and Non Capital Equipment	7.4	0.0	0.0
Cost Allocation / Indirect Costs	0.0	0.0	0.0
Transfers and Refunds (Out)	8.5	7.3	7.3
Total Expenditures	450.8	241.4	257.0
Ending Balance	(7.9)	14.6	14.6

Sources & Uses Details of All Grants

Agency:	MAA Department of Emergency and Military Affairs
Project Title:	National Guard Military Operations and Maintenance (O&M) Projects
AFIS Grant # :	W912L21121002N
	CFDA: 12.401

	FY 2018 Actual	FY 2019 Estimate	FY 2020 Estimate
FTE Positions	0.0	0.0	0.0
Beginning Balance	98.3	338.5	0.0
Revenues			
New Federal Revenue	612.5	1,617.3	1,100.0
Pass Through Funds (From other state agencies)	0.0	0.0	0.0
Transfers and Other Funds (In)	0.0	0.0	0.0
Total Revenue	612.5	1,617.3	1,100.0
Expenditures			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Professional and Outside Services	313.3	1,741.4	1,000.0
Travel In-State	0.0	0.0	0.0
Travel Out-of-State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Pass-Through Funds (To Other State Agencies)	0.0	0.0	0.0
Pass-Through Funds (To Non-State Agencies)	0.0	0.0	0.0
Aid to Individuals	0.0	0.0	0.0
Other Operating Expenditures	59.0	214.4	100.0
Land Acquisition and Captial Projects	0.0	0.0	0.0
Capital and Non Capital Equipment	0.0	0.0	0.0
Cost Allocation / Indirect Costs	0.0	0.0	0.0
Transfers and Refunds (Out)	0.0	0.0	0.0
Total Expenditures	372.3	1,955.8	1,100.0
Ending Balance	338.5	0.0	0.0

Sources & Uses Details of All Grants

Agency:	MAA Department of Emergency and Military Affairs	
Grant Title:	National Guard Military Operations and Maintenance (O&M) Projects	
AFIS Grant # :	W912L21121002A	CFDA: 12.401

	FY 2018 Actual	FY 2019 Estimate	FY 2020 Estimate
FTE Positions	6.0	6.0	6.0
Beginning Balance	(76.7)	(449.2)	32.0
Revenues			
New Federal Revenue	1,471.4	2,950.6	1,525.2
Pass Through Funds (From other state agencies)	0.0	0.0	0.0
Transfers and Other Funds (In)	0.0	0.0	0.0
Total Revenue	1,471.4	2,950.6	1,525.2
Expenditures			
Personal Services	320.8	312.9	311.6
Employee Related Expenses	101.8	100.8	100.7
Professional and Outside Services	1,118.7	1,945.3	1,044.0
Travel In-State	6.2	6.5	6.9
Travel Out-of-State	11.8	23.1	25.7
Food	0.0	0.0	0.0
Pass-Through Funds (To Other State Agencies)	0.0	0.0	0.0
Pass-Through Funds (To Non-State Agencies)	0.0	0.0	0.0
Aid to Individuals	0.0	0.0	0.0
Other Operating Expenditures	276.5	80.8	36.3
Land Acquisition and Capital Projects	0.0	0.0	0.0
Capital and Non Capital Equipment	8.1	0.0	0.0
Cost Allocation / Indirect Costs	0.0	0.0	0.0
Transfers and Refunds (Out)	0.0	0.0	0.0
Total Expenditures	1,843.9	2,469.4	1,525.2
Ending Balance	(449.2)	32.0	32.0

Sources & Uses Details of All Grants

Agency: MAA Department of Emergency and Military Affairs

Grant Title: Pre-Disaster Mitigation

AFIS Grant #: 975047

CFDA: 97.047

	FY 2018 Actual	FY 2019 Estimate	FY 2020 Estimate
FTE Positions	0.0	0.0	0.0
Beginning Balance	5.2	0.0	0.0
Revenues			
New Federal Revenue	7.9	0.0	0.0
Pass Through Funds (From other state agencies)	0.0	0.0	0.0
Transfers and Other Funds (In)	0.0	0.0	0.0
Total Revenue	7.9	0.0	0.0
Expenditures			
Personal Services	(5.3)	0.0	0.0
Employee Related Expenses	(1.3)	0.0	0.0
Professional and Outside Services	0.0	0.0	0.0
Travel In-State	(0.1)	0.0	0.0
Travel Out-of-State	(0.3)	0.0	0.0
Food	0.0	0.0	0.0
Pass-Through Funds (To Other State Agencies)	21.8	0.0	0.0
Pass-Through Funds (To Non-State Agencies)	0.0	0.0	0.0
Aid to Individuals	0.0	0.0	0.0
Other Operating Expenditures	(0.1)	0.0	0.0
Land Acquisition and Capital Projects	0.0	0.0	0.0
Capital and Non Capital Equipment	0.0	0.0	0.0
Cost Allocation / Indirect Costs	0.0	0.0	0.0
Transfers and Refunds (Out)	(1.6)	0.0	0.0
Total Expenditures	13.1	0.0	0.0
Ending Balance	0.0	0.0	0.0

Pass Through Fund Details

Pass-Through Funds (To Other State Agencies)

			FY2018 Actual	FY2019 Estimate	FY2020 Estimate
From/To Agency	From/To Fund				
UNIVERSITY OF ARIZONA	MA2001		21.8	0.0	0.0
	Subtotal:		21.8	0.0	0.0

Sources & Uses Details of All Grants

Agency: MAA Department of Emergency and Military Affairs
 Account Title: Pre-Disaster Mitigation
 AFIS Grant #: EMF2016PC0003

CFDA: 97.047

	FY 2018 Actual	FY 2019 Estimate	FY 2020 Estimate
FTE Positions	0.0	0.0	0.0
Beginning Balance	0.6	0.0	0.0
Revenues			
New Federal Revenue	52.0	497.4	0.0
Pass Through Funds (From other state agencies)	0.0	0.0	0.0
Transfers and Other Funds (In)	0.0	0.0	0.0
Total Revenue	52.0	497.4	0.0
Expenditures			
Personal Services	4.2	32.0	0.0
Employee Related Expenses	1.7	11.9	0.0
Professional and Outside Services	0.0	0.0	0.0
Travel In-State	0.0	0.0	0.0
Travel Out-of-State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Pass-Through Funds (To Other State Agencies)	0.0	0.0	0.0
Pass-Through Funds (To Non-State Agencies)	47.2	446.0	0.0
Aid to Individuals	0.0	0.0	0.0
Other Operating Expenditures	0.0	0.0	0.0
Land Acquisition and Capital Projects	0.0	0.0	0.0
Capital and Non Capital Equipment	0.0	0.0	0.0
Cost Allocation / Indirect Costs	0.0	0.0	0.0
Transfers and Refunds (Out)	(0.5)	7.5	0.0
Total Expenditures	52.6	497.4	0.0
Ending Balance	0.0	0.0	0.0

Pass Through Fund Details

Pass-Through Funds (To Non-State Agencies)

From/To Agency	From/To Fund	FY2018 Actual	FY2019 Estimate	FY2020 Estimate
APACHE COUNTY	MA2001	0.0	26.3	0.0
COCHISE COUNTY	MA2001	0.0	5.2	0.0
YUMA COUNTY	MA2001	0.0	26.3	0.0
GILA COUNTY	MA2001	0.0	30.0	0.0
NAVAJO COUNTY	MA2001	11.5	18.5	0.0
SANTA CRUZ COUNTY	MA2001	15.2	7.6	0.0
TOWN OF EAGAR	MA2001	20.5	332.1	0.0
Subtotal:		47.2	446.0	0.0

Sources & Uses Details of All Grants

Agency: MAA Department of Emergency and Military Affairs
 Grant Title: Pre-Disaster Mitigation
 AFIS Grant #: EMF2017PC0001

CFDA: 97.047

	FY 2018 Actual	FY 2019 Estimate	FY 2020 Estimate
FTE Positions	0.0	0.0	0.0
Beginning Balance	0.0	0.0	0.0
Revenues			
New Federal Revenue	67.1	487.6	1,439.2
Pass Through Funds (From other state agencies)	0.0	0.0	0.0
Transfers and Other Funds (In)	0.0	0.0	0.0
Total Revenue	67.1	487.6	1,439.2
Expenditures			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Professional and Outside Services	67.1	7.9	0.0
Travel In-State	0.0	0.0	0.0
Travel Out-of-State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Pass-Through Funds (To Other State Agencies)	0.0	0.0	0.0
Pass-Through Funds (To Non-State Agencies)	0.0	479.7	1,439.2
Aid to Individuals	0.0	0.0	0.0
Other Operating Expenditures	0.0	0.0	0.0
Land Acquisition and Capital Projects	0.0	0.0	0.0
Capital and Non Capital Equipment	0.0	0.0	0.0
Cost Allocation / Indirect Costs	0.0	0.0	0.0
Transfers and Refunds (Out)	0.0	0.0	0.0
Total Expenditures	67.1	487.6	1,439.2
Ending Balance	0.0	0.0	0.0

Pass Through Fund Details

Pass-Through Funds (To Non-State Agencies)

From/To Agency	From/To Fund	FY2018 Actual	FY2019 Estimate	FY2020 Estimate
CITY OF TUCSON	MA2001	0.0	107.8	323.4
TOWN OF TAYLOR	MA2001	0.0	90.8	272.4
CITY OF PHOENIX	MA2001	0.0	281.1	843.4
Subtotal:		0.0	479.7	1,439.2

Sources & Uses Details of All Grants

Agency: MAA Department of Emergency and Military Affairs
 Grant Title: Pre-Disaster Mitigation
 AFIS Grant #: 974047

CFDA: 97.047

	FY 2018 Actual	FY 2019 Estimate	FY 2020 Estimate
FTE Positions	0.0	0.0	0.0
Beginning Balance	0.0	0.0	0.0
Revenues			
New Federal Revenue	34.0	0.0	0.0
Pass Through Funds (From other state agencies)	0.0	0.0	0.0
Transfers and Other Funds (In)	0.0	0.0	0.0
Total Revenue	34.0	0.0	0.0
Expenditures			
Personal Services	(5.7)	0.0	0.0
Employee Related Expenses	(1.5)	0.0	0.0
Professional and Outside Services	0.0	0.0	0.0
Travel In-State	(0.2)	0.0	0.0
Travel Out-of-State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Pass-Through Funds (To Other State Agencies)	0.0	0.0	0.0
Pass-Through Funds (To Non-State Agencies)	44.2	0.0	0.0
Aid to Individuals	0.0	0.0	0.0
Other Operating Expenditures	0.0	0.0	0.0
Land Acquisition and Capital Projects	0.0	0.0	0.0
Capital and Non Capital Equipment	(1.4)	0.0	0.0
Cost Allocation / Indirect Costs	0.0	0.0	0.0
Transfers and Refunds (Out)	(1.4)	0.0	0.0
Total Expenditures	34.0	0.0	0.0
Ending Balance	0.0	0.0	0.0

Pass Through Fund Details

Pass-Through Funds (To Non-State Agencies)

From/To Agency	From/To Fund	FY2018 Actual	FY2019 Estimate	FY2020 Estimate
Apache County	MA2001	44.2	0.0	0.0
Subtotal:		44.2	0.0	0.0

Sources & Uses Details of All Grants

Agency: MAA Department of Emergency and Military Affairs
 Grant Title: Pre-Disaster Mitigation
 AFIS Grant #: 972047

CFDA: 97.047

	FY 2018 Actual	FY 2019 Estimate	FY 2020 Estimate
FTE Positions	0.0	0.0	0.0
Beginning Balance	0.0	0.0	0.0
Revenues			
New Federal Revenue	140.9	0.0	0.0
Pass Through Funds (From other state agencies)	0.0	0.0	0.0
Transfers and Other Funds (In)	0.0	0.0	0.0
Total Revenue	140.9	0.0	0.0
Expenditures			
Personal Services	15.0	0.0	0.0
Employee Related Expenses	(0.1)	0.0	0.0
Professional and Outside Services	0.0	0.0	0.0
Travel In-State	0.1	0.0	0.0
Travel Out-of-State	0.7	0.0	0.0
Food	0.0	0.0	0.0
Pass-Through Funds (To Other State Agencies)	0.0	0.0	0.0
Pass-Through Funds (To Non-State Agencies)	130.8	0.0	0.0
Aid to Individuals	0.0	0.0	0.0
Other Operating Expenditures	0.0	0.0	0.0
Land Acquisition and Capital Projects	0.0	0.0	0.0
Capital and Non Capital Equipment	0.0	0.0	0.0
Cost Allocation / Indirect Costs	0.0	0.0	0.0
Transfers and Refunds (Out)	(5.6)	0.0	0.0
Total Expenditures	140.9	0.0	0.0
Ending Balance	0.0	0.0	0.0

Pass Through Fund Details

Pass-Through Funds (To Non-State Agencies)

		FY2018 Actual	FY2019 Estimate	FY2020 Estimate
From/To Agency	From/To Fund			
PIMA COUNTY	MA2001	130.8	0.0	0.0
	Subtotal:	130.8	0.0	0.0

Listing of Performance Measures of All Grants

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

Disaster Grants - Public Assistance (Presidentially Declared Disasters)

AFIS Grant No: 1586DRAZP000001 CFDA: 97.036 Grantor: Federal Emergency Management Agency (FEMA),
 Periodic: One-Time Start Date: 2/10/2005 End Date:
 Type of Grant: If Other, Explain: One time award as a result of a federal declaration. Administrative costs are permitted to
 Fed. % or \$ Cap: 75% Source of Match: State and local match be paid using this federal money:

AFIS fund number where the grant is maintained: 2001

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

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

Performance Measure: Distribute federal disaster grant funds to Gila, Graham, Greenlee, Mohave, Pinal and Yavapai Counties for eligible recovery project costs within 60 days of receipt of documented eligible expenditures.

FY 2017	FY 2018	FY 2019	FY 2020
45 days	15 days	45 days	N/A

Performance Measure Description:

The President declared Gila, Graham, Greenlee, Mohave, Pinal and Yavapai Counties as disaster areas on April 14, 2005, due to the February 2005 Winter Storm and Flood Emergency authorizing federal disaster funds to reimburse state and local jurisdictions 75% of the cost for approved public infrastructure recovery projects.

Listing of Performance Measures of All Grants

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

Disaster Grants - Public Assistance (Presidentially Declared Disasters)

AFIS Grant No: 188801 **CFDA:** 97.036 **Grantor:** Federal Emergency Management Agency (FEMA),
Periodic: One-Time **Start Date:** 3/18/2010 **End Date:**
Type of Grant: **If Other, Explain:** One time award as a result of a federal declaration. **Administrative costs are permitted to be paid using this federal money:**
Fed. % or \$ Cap: 75% **Source of Match:** State and local match

AFIS fund number where the grant is maintained: 2001

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

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

Performance Measure: Distribute federal disaster grant funds to state and local agencies for legible recovery project costs within 60 days of receipt of documented eligible expenditures.

FY 2017	FY 2018	FY 2019	FY 2020
N/A	N/A	N/A	N/A

Performance Measure Description:

The presidential declaration authorized federal disaster funds to reimburse state and local jurisdictions 75% of the costs for approved public infrastructure recovery projects.

Listing of Performance Measures of All Grants

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

Disaster Grants - Public Assistance (Presidentially Declared Disasters)

AFIS Grant No:	194001	CFDA:	97.036	Grantor:	Federal Emergency Management Agency (FEMA),
Periodic:	One-Time	Start Date:	10/4/2010	End Date:	
Type of Grant:		If Other, Explain:	One time award as a result of a federal declaration. Administrative costs are permitted to be paid using this federal money: <input checked="" type="checkbox"/>		
Fed. % or \$ Cap:	75%	Source of Match:	State and local match		

AFIS fund number where the grant is maintained: 2001

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

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

Performance Measure: Distribute federal disaster funds for eligible recovery costs within 60 days of receipt of documented eligible costs.

FY 2017	FY 2018	FY 2019	FY 2020
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N/A	N/A	N/A	N/A
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Performance Measure Description:

The presidential declaration authorized federal disaster funds to reimburse state and local jurisdictions 75% of the costs for approved public infrastructure recovery projects.

Listing of Performance Measures of All Grants

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

Disaster Grants - Public Assistance (Presidentially Declared Disasters)

AFIS Grant No:	420301	CFDA:	97.036	Grantor:	Federal Emergency Management Agency (FEMA),
Periodic:	One-Time	Start Date:	11/5/2014	End Date:	
Type of Grant:		If Other, Explain:	One time award as a result of a federal declaration. Administrative costs are permitted to be paid using this federal money: <input checked="" type="checkbox"/>		
Fed. % or \$ Cap:	75%	Source of Match:	State & local match		

AFIS fund number where the grant is maintained: 2001

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

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

Performance Measure: Distribute federal disaster grant funds to state and local agencies for legible recovery project costs within 60 days of receipt of documented eligible expenditures.

FY 2017	FY 2018	FY 2019	FY 2020
45 days	30 days	45 days	N/A

Performance Measure Description:

The presidential declaration authorized federal disaster funds to reimburse state and local jurisdictions 75% of the costs for approved public infrastructure recovery projects.

Listing of Performance Measures of All Grants

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

Emergency Management Performance Grants

AFIS Grant No:	EMF2017EP0008S0	CFDA:	97.042	Grantor:	Federal Emergency Management Agency (FEMA),
Periodic:	One-Time	Start Date:	10/1/2016	End Date:	9/30/2018
Type of Grant:	Formula Funding	If Other, Explain:		Administrative costs are permitted to be paid using this federal money: <input checked="" type="checkbox"/>	
Fed. % or \$ Cap:	50%	Source of Match:	State and local		
AFIS fund number where the grant is maintained:	2001				

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

Description: EMPG supports a comprehensive, all-hazards emergency preparedness system by building and sustaining the core capabilities contained in the Goal. EMPG funding is used to support a whole community approach to strengthen a state's or community's emergency management program. Examples of EMPG funded activities include:

- Conducting risk assessments, assessing capabilities, identifying preparedness needs, and updating emergency plans;
- Designing and conducting exercises that engage the whole community of stakeholders to validate core capabilities;
- Conducting emergency management training; and
- Providing funding support for emergency management personnel.

Performance Measure: EMPG Federal 50/50 match grant that subsidizes the development and sustainment of state and local emergency management program activities related to personnel costs, emergency planning, training, exercises, and general operating expenses.

FY 2017	FY 2018	FY 2019	FY 2020
	23 days	45 days	N/A

Performance Measure Description:

Distribute grant funds for all counties for eligible emergency management program costs within 60 days of receipt of documented eligible expenditures.

Listing of Performance Measures of All Grants

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

Emergency Management Performance Grants

AFIS Grant No:	EMF2018EPXXXXX	CFDA:	97.042	Grantor:	Federal Emergency Management Agency (FEMA),
Periodic:	One-Time	Start Date:	10/1/2017	End Date:	9/30/2019
Type of Grant:	Formula Funding	If Other, Explain:		Administrative costs are permitted to be paid using this federal money: <input checked="" type="checkbox"/>	
Fed. % or \$ Cap:	50%	Source of Match:	State and local		
AFIS fund number where the grant is maintained:	2001				

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

Description: EMPG supports a comprehensive, all-hazards emergency preparedness system by building and sustaining the core capabilities contained in the Goal. EMPG funding is used to support a whole community approach to strengthen a state's or community's emergency management program. Examples of EMPG funded activities include:

- Conducting risk assessments, assessing capabilities, identifying preparedness needs, and updating emergency plans;
- Designing and conducting exercises that engage the whole community of stakeholders to validate core capabilities;
- Conducting emergency management training; and
- Providing funding support for emergency management personnel.

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

FY 2017	FY 2018	FY 2019	FY 2020
	N/A	45 days	45 days

Performance Measure Description:

Federal 50/50 match grant that subsidizes the development and sustainment of state and local emergency management program activities related to personnel costs, emergency planning, training, exercises, and general operating expenses.

Listing of Performance Measures of All Grants

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

Emergency Management Performance Grants

AFIS Grant No:	EMF2019EPXXXXX	CFDA:	97.042	Grantor:	Federal Emergency Management Agency (FEMA),
Periodic:	One-Time	Start Date:	10/1/2018	End Date:	9/30/2020
Type of Grant:	Formula Funding	If Other, Explain:		Administrative costs are permitted to be paid using this federal money: <input checked="" type="checkbox"/>	
Fed. % or \$ Cap:	50%	Source of Match:	State and local match		
AFIS fund number where the grant is maintained:	2001				

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

Description: EMPG supports a comprehensive, all-hazards emergency preparedness system by building and sustaining the core capabilities contained in the Goal. EMPG funding is used to support a whole community approach to strengthen a state's or community's emergency management program. Examples of EMPG funded activities include:

- Conducting risk assessments, assessing capabilities, identifying preparedness needs, and updating emergency plans;
- Designing and conducting exercises that engage the whole community of stakeholders to validate core capabilities;
- Conducting emergency management training; and
- Providing funding support for emergency management personnel.

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

FY 2017	FY 2018	FY 2019	FY 2020
N/A	N/A	N/A	45 days

Performance Measure Description:

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

Listing of Performance Measures of All Grants

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

Emergency Management Performance Grants

AFIS Grant No:	EMW2016EP00009	CFDA:	97.042	Grantor:	Federal Emergency Management Agency (FEMA),
Periodic:	One-Time	Start Date:	10/1/2015	End Date:	9/30/2017
Type of Grant:	Formula Funding	If Other, Explain:		Administrative costs are permitted to be paid using this federal money: <input checked="" type="checkbox"/>	
Fed. % or \$ Cap:	50%	Source of Match:	State and Local		
AFIS fund number where the grant is maintained: 2001					

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

Description: EMPG supports a comprehensive, all-hazards emergency preparedness system by building and sustaining the core capabilities contained in the Goal. EMPG funding is used to support a whole community approach to strengthen a state's or community's emergency management program. Examples of EMPG funded activities include:

- Conducting risk assessments, assessing capabilities, identifying preparedness needs, and updating emergency plans;
- Designing and conducting exercises that engage the whole community of stakeholders to validate core capabilities;
- Conducting emergency management training; and
- Providing funding support for emergency management personnel.

Performance Measure: Distribute grant funds for all counties for eligible emergency management program costs within 60 days of receipt of documented eligible expenditures.

FY 2017	FY 2018	FY 2019	FY 2020
12 days	12 days	45 days	N/A

Performance Measure Description:

Federal 50/50 match grant that subsidizes the development and sustainment of state and local emergency management program activities related to personnel costs, emergency planning, training, exercises, and general operating expenses.

Listing of Performance Measures of All Grants

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

Emergency Management Performance Grants

AFIS Grant No:	EMW201XEP000XX	CFDA:	97.042	Grantor: Federal Emergency Management Agency (FEMA),
Periodic:	One-Time	Start Date:	10/1/2014	End Date: 9/30/2017
Type of Grant:	Formula Funding	If Other, Explain:		Administrative costs are permitted to be paid using this federal money: <input checked="" type="checkbox"/>
Fed. % or \$ Cap:	50%	Source of Match:	State & local match	
AFIS fund number where the grant is maintained:	2001			

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

Description: EMPG supports a comprehensive, all-hazards emergency preparedness system by building and sustaining the core capabilities contained in the Goal. EMPG funding is used to support a whole community approach to strengthen a state's or community's emergency management program. Examples of EMPG funded activities include:

- Conducting risk assessments, assessing capabilities, identifying preparedness needs, and updating emergency plans;
- Designing and conducting exercises that engage the whole community of stakeholders to validate core capabilities;
- Conducting emergency management training; and
- Providing funding support for emergency management personnel.

Performance Measure: Distribute grant funds for all counties for eligible emergency management program costs within 60 days of receipt of documented eligible expenditures.

FY 2017	FY 2018	FY 2019	FY 2020
19 days	N/A	N/A	N/A

Performance Measure Description:

Federal 50/50 match grant that subsidizes the development and sustainment of state and local emergency management program activities related to personnel costs, emergency planning, training, exercises, and general operating expenses.

Listing of Performance Measures of All Grants

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

Hazard Mitigation Grant

AFIS Grant No: 1888DRAZP000000 **CFDA:** 97.039 **Grantor:** Federal Emergency Management Agency (FEMA),
Periodic: One-Time **Start Date:** 3/18/2010 **End Date:**
Type of Grant: **If Other, Explain:** One time award as a result of a federal declaration. **Administrative costs are permitted to be paid using this federal money:**
Fed. % or \$ Cap: 75% **Source of Match:** State and local
AFIS fund number where the grant is maintained: 2001

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

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

Performance Measure: Allocate funds to priority mitigation projects as identified in FEMA approved state and local "All-Hazard Mitigation Plans".

FY 2017	FY 2018	FY 2019	FY 2020
N/A	20 days	N/A	N/A

Performance Measure Description:

The purpose of the HMGP is to create the opportunity to take critical mitigation measures by providing a funding source in the immediate post-disaster atmosphere, when recognition of potential hazards is often highest.

Listing of Performance Measures of All Grants

Agency: MAA Department of Emergency and Military Affairs

Hazard Mitigation Grant

AFIS Grant No: 4203DRAZP000000 **CFDA:** 97.039 **Grantor:** Federal Emergency Management Agency (FEMA),
Periodic: One-Time **Start Date:** 11/5/2014 **End Date:**
Type of Grant: **If Other, Explain:** One time award as a result of a federal declaration. **Administrative costs are permitted to be paid using this federal money:**
Fed. % or \$ Cap: 75% **Source of Match:** State and local
AFIS fund number where the grant is maintained: 2001

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

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

Performance Measure: Allocate funds to priority mitigation projects as identified in FEMA approved state and local "All-Hazard Mitigation Plans".

FY 2017	FY 2018	FY 2019	FY 2020
N/A	N/A	45 days	N/A

Performance Measure Description:

The purpose of the HMGP is to create the opportunity to take critical mitigation measures by providing a funding source in the immediate post-disaster atmosphere, when recognition of potential hazards is often highest.

Listing of Performance Measures of All Grants

Agency: MAA Department of Emergency and Military Affairs

Homeland Security Grant Program
AFIS Grant No: 973067 CFDA: 97.067 Grantor: Federal Emergency Management Agency (FEMA),
Periodic: One-Time Start Date: 10/1/2013 End Date: 9/30/2015
Type of Grant: Competitive Fundin If Other, Explain: Administrative costs are permitted to
Fed. % or \$ Cap: 100% Source of Match: be paid using this federal money:

AFIS fund number where the grant is maintained: 2001

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

Description: The purpose of the Fiscal Year (FY) 2017 HSGP is to support state, local and tribal efforts to prevent terrorism and other catastrophic events and to prepare the Nation for the threats and hazards that pose the greatest risk to the security of the United States. References to these priorities can be found throughout this document. The FY 2017 HSGP provides funding to implement investments that enhance terrorism preparedness and serve to build, sustain, and deliver the 32 core capabilities essential to achieving the National Preparedness Goal (the Goal) of a secure and resilient Nation. The building, sustainment, and delivery of these core capabilities are not exclusive to any single level of government, organization, or community, but rather, require the combined effort of the whole community, inclusive of children, individuals with disabilities and others with access and functional needs, diverse communities, and people with limited English proficiency. The FY 2017 HSGP supports the core capabilities across the five mission areas of Prevention, Protection, Mitigation, Response, and Recovery based on allowable costs. The FY 2017 HSGP will provide federal funds to assist state, local, tribal, and territorial agencies to obtain the resources required to support implementation of the National Preparedness System (NPS) and the Goal of a secure and resilient Nation. Among the five basic homeland security missions noted in the DHS Quadrennial Homeland Security Review, HSGP supports the goal to Strengthen National Preparedness and Resilience.

HSGP is comprised of three grant programs:

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

Together, these grant programs fund a range of activities, including planning, organization, equipment purchase, training, exercises, and management and administration across all core capabilities and mission areas.

Objectives

- State Homeland Security Program (SHSP): The SHSP assists state, tribal, territorial, and local preparedness activities that address high-priority preparedness gaps across all core capabilities that support terrorism preparedness. All supported investments are based on capability targets and gaps identified during the Threat and Hazard Identification and Risk Assessment (THIRA) process, and assessed in the State Preparedness Report (SPR).
- Urban Area Security Initiative (UASI): The UASI program assists high-threat, high-density Urban Areas in efforts to build, sustain, and deliver the capabilities necessary to prevent, protect against, mitigate, respond to, and recover from acts of terrorism.

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

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

Priorities

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

DHS/FEMA publishes the annual National Preparedness Report (NPR) to communicate progress in building, sustaining, and delivering the core capabilities outlined in the Goal. This analysis provides a National perspective on critical preparedness trends for whole community partners to use to inform program priorities, allocate resources, and communicate with stakeholders about issues of shared concern. The NPR can be found at <http://www.fema.gov/national-preparedness-report>.

In developing applications for the FY 2017 HSGP, recipients should consider funding projects that address core capability gaps within the NPR national areas for improvement that relate to terrorism preparedness, including:

- Cybersecurity;
- Infrastructure Systems;
- Economic Recovery;
- Housing; and
- Natural and Cultural Resources.

In addition, DHS/FEMA requires recipients to prioritize investments that address capability targets and gaps identified through the annual

Listing of Performance Measures of All Grants

Agency: MAA Department of Emergency and Military Affairs

THIRA and SPR process. These assessments set capability targets and measure current ability to meet those targets.

Minimum funding amounts are not prescribed by the DHS for these capability targets and gaps; however, recipients must support state, local, tribal, regional, and national efforts in achieving the desired outcomes of these priorities. Grant funds must clearly support resources the recipients need to achieve the THIRA targets and close capability gaps. Appendix B-Program Priorities addresses additional areas where funding can be applied to strengthen preparedness efforts.

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

FY 2017	FY 2018	FY 2019	FY 2020
N/A	N/A	N/A	N/A

Performance Measure Description:

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

Listing of Performance Measures of All Grants

Agency: MAA Department of Emergency and Military Affairs

Homeland Security Grant Program
AFIS Grant No: SHSGP150602 CFDA: 97.067 Grantor: Federal Emergency Management Agency (FEMA),
Periodic: One-Time Start Date: 1/1/2016 End Date: 12/31/2017
Type of Grant: Competitive Fundin If Other, Explain: Administrative costs are permitted to
Fed. % or \$ Cap: 100% Source of Match: be paid using this federal money:
AFIS fund number where the grant is maintained: 2001

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

Description: The purpose of the Fiscal Year (FY) 2017 HSGP is to support state, local and tribal efforts to prevent terrorism and other catastrophic events and to prepare the Nation for the threats and hazards that pose the greatest risk to the security of the United States. References to these priorities can be found throughout this document. The FY 2017 HSGP provides funding to implement investments that enhance terrorism preparedness and serve to build, sustain, and deliver the 32 core capabilities essential to achieving the National Preparedness Goal (the Goal) of a secure and resilient Nation. The building, sustainment, and delivery of these core capabilities are not exclusive to any single level of government, organization, or community, but rather, require the combined effort of the whole community, inclusive of children, individuals with disabilities and others with access and functional needs, diverse communities, and people with limited English proficiency. The FY 2017 HSGP supports the core capabilities across the five mission areas of Prevention, Protection, Mitigation, Response, and Recovery based on allowable costs. The FY 2017 HSGP will provide federal funds to assist state, local, tribal, and territorial agencies to obtain the resources required to support implementation of the National Preparedness System (NPS) and the Goal of a secure and resilient Nation. Among the five basic homeland security missions noted in the DHS Quadrennial Homeland Security Review, HSGP supports the goal to Strengthen National Preparedness and Resilience.

HSGP is comprised of three grant programs:

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

Together, these grant programs fund a range of activities, including planning, organization, equipment purchase, training, exercises, and management and administration across all core capabilities and mission areas.

Objectives

- State Homeland Security Program (SHSP): The SHSP assists state, tribal, territorial, and local preparedness activities that address high-priority preparedness gaps across all core capabilities that support terrorism preparedness. All supported investments are based on capability targets and gaps identified during the Threat and Hazard Identification and Risk Assessment (THIRA) process, and assessed in the State Preparedness Report (SPR).
- Urban Area Security Initiative (UASI): The UASI program assists high-threat, high-density Urban Areas in efforts to build, sustain, and deliver the capabilities necessary to prevent, protect against, mitigate, respond to, and recover from acts of terrorism.
- Operation Stonegarden (OPSG): The OPSG Program supports enhanced cooperation and coordination among Customs and Border Protection (CBP), United States Border Patrol (USBP), and Federal, state, local, tribal, and territorial law enforcement agencies. The OPSG Program provides funding to support joint efforts to secure the United States' borders along routes of ingress from international borders to include travel corridors in states bordering Mexico and Canada, as well as states and territories with international water borders.

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

Priorities

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

DHS/FEMA publishes the annual National Preparedness Report (NPR) to communicate progress in building, sustaining, and delivering the core capabilities outlined in the Goal. This analysis provides a National perspective on critical preparedness trends for whole community partners to use to inform program priorities, allocate resources, and communicate with stakeholders about issues of shared concern. The NPR can be found at <http://www.fema.gov/national-preparedness-report>.

In developing applications for the FY 2017 HSGP, recipients should consider funding projects that address core capability gaps within the NPR national areas for improvement that relate to terrorism preparedness, including:

- Cybersecurity;
- Infrastructure Systems;
- Economic Recovery;
- Housing; and
- Natural and Cultural Resources.

In addition, DHS/FEMA requires recipients to prioritize investments that address capability targets and gaps identified through the annual

Listing of Performance Measures of All Grants

Agency: MAA Department of Emergency and Military Affairs

THIRA and SPR process. These assessments set capability targets and measure current ability to meet those targets.

Minimum funding amounts are not prescribed by the DHS for these capability targets and gaps; however, recipients must support state, local, tribal, regional, and national efforts in achieving the desired outcomes of these priorities. Grant funds must clearly support resources the recipients need to achieve the THIRA targets and close capability gaps. Appendix B-Program Priorities addresses additional areas where funding can be applied to strengthen preparedness efforts.

Performance Measure: Reimburse agencies eligible for grant monies within 45 days of receipt of all supporting documentation. Instructor payments are made in an average of 24 days.

FY 2017	FY 2018	FY 2019	FY 2020
60 days	60 days	N/A	N/A

Performance Measure Description:

Federal funding for this program is specifically for training and exercises related to Homeland Security throughout Arizona Counties.

Listing of Performance Measures of All Grants

Agency: MAA Department of Emergency and Military Affairs

Homeland Security Grant Program
AFIS Grant No: SHSGP160602 CFDA: 97.067 Grantor: Federal Emergency Management Agency (FEMA),
Periodic: One-Time Start Date: 1/1/2017 End Date: 12/31/2018
Type of Grant: Competitive Fundin If Other, Explain: Administrative costs are permitted to
Fed. % or \$ Cap: 100% Source of Match: be paid using this federal money:
AFIS fund number where the grant is maintained: 2001

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

Description: The purpose of the Fiscal Year (FY) 2017 HSGP is to support state, local and tribal efforts to prevent terrorism and other catastrophic events and to prepare the Nation for the threats and hazards that pose the greatest risk to the security of the United States. References to these priorities can be found throughout this document. The FY 2017 HSGP provides funding to implement investments that enhance terrorism preparedness and serve to build, sustain, and deliver the 32 core capabilities essential to achieving the National Preparedness Goal (the Goal) of a secure and resilient Nation. The building, sustainment, and delivery of these core capabilities are not exclusive to any single level of government, organization, or community, but rather, require the combined effort of the whole community, inclusive of children, individuals with disabilities and others with access and functional needs, diverse communities, and people with limited English proficiency. The FY 2017 HSGP supports the core capabilities across the five mission areas of Prevention, Protection, Mitigation, Response, and Recovery based on allowable costs. The FY 2017 HSGP will provide federal funds to assist state, local, tribal, and territorial agencies to obtain the resources required to support implementation of the National Preparedness System (NPS) and the Goal of a secure and resilient Nation. Among the five basic homeland security missions noted in the DHS Quadrennial Homeland Security Review, HSGP supports the goal to Strengthen National Preparedness and Resilience.

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Objectives

- State Homeland Security Program (SHSP): The SHSP assists state, tribal, territorial, and local preparedness activities that address high-priority preparedness gaps across all core capabilities that support terrorism preparedness. All supported investments are based on capability targets and gaps identified during the Threat and Hazard Identification and Risk Assessment (THIRA) process, and assessed in the State Preparedness Report (SPR).
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All three programs are risk-driven, capabilities-based and outline high-priority needs relating to terrorism preparedness. For these programs to be effective, government officials and elected leaders, working with the whole community, must consider how to sustain current capability levels, while also addressing potential gaps.

Priorities

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

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Listing of Performance Measures of All Grants

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

THIRA and SPR process. These assessments set capability targets and measure current ability to meet those targets.

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

<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>
	60 days	45 days	N/A

Performance Measure Description:

Federal funding for this program is specifically for training and exercises related to Homeland Security throughout Arizona Counties.

Listing of Performance Measures of All Grants

Agency: MAA Department of Emergency and Military Affairs

Homeland Security Grant Program
AFIS Grant No: SHSGP17060201 CFDA: 97.067 Grantor: Federal Emergency Management Agency (FEMA),
Periodic: One-Time Start Date: 6/1/2018 End Date: 12/31/2019
Type of Grant: Competitive Fundin If Other, Explain: Administrative costs are permitted to
Fed. % or \$ Cap: Source of Match: be paid using this federal money:
AFIS fund number where the grant is maintained: 2001

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

Description: The purpose of the Fiscal Year (FY) 2017 HSGP is to support state, local and tribal efforts to prevent terrorism and other catastrophic events and to prepare the Nation for the threats and hazards that pose the greatest risk to the security of the United States. References to these priorities can be found throughout this document. The FY 2017 HSGP provides funding to implement investments that enhance terrorism preparedness and serve to build, sustain, and deliver the 32 core capabilities essential to achieving the National Preparedness Goal (the Goal) of a secure and resilient Nation. The building, sustainment, and delivery of these core capabilities are not exclusive to any single level of government, organization, or community, but rather, require the combined effort of the whole community, inclusive of children, individuals with disabilities and others with access and functional needs, diverse communities, and people with limited English proficiency. The FY 2017 HSGP supports the core capabilities across the five mission areas of Prevention, Protection, Mitigation, Response, and Recovery based on allowable costs. The FY 2017 HSGP will provide federal funds to assist state, local, tribal, and territorial agencies to obtain the resources required to support implementation of the National Preparedness System (NPS) and the Goal of a secure and resilient Nation. Among the five basic homeland security missions noted in the DHS Quadrennial Homeland Security Review, HSGP supports the goal to Strengthen National Preparedness and Resilience.

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Objectives

- State Homeland Security Program (SHSP): The SHSP assists state, tribal, territorial, and local preparedness activities that address high-priority preparedness gaps across all core capabilities that support terrorism preparedness. All supported investments are based on capability targets and gaps identified during the Threat and Hazard Identification and Risk Assessment (THIRA) process, and assessed in the State Preparedness Report (SPR).
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- Operation Stonegarden (OPSG): The OPSG Program supports enhanced cooperation and coordination among Customs and Border Protection (CBP), United States Border Patrol (USBP), and Federal, state, local, tribal, and territorial law enforcement agencies. The OPSG Program provides funding to support joint efforts to secure the United States' borders along routes of ingress from international borders to include travel corridors in states bordering Mexico and Canada, as well as states and territories with international water borders.

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Priorities

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

DHS/FEMA publishes the annual National Preparedness Report (NPR) to communicate progress in building, sustaining, and delivering the core capabilities outlined in the Goal. This analysis provides a National perspective on critical preparedness trends for whole community partners to use to inform program priorities, allocate resources, and communicate with stakeholders about issues of shared concern. The NPR can be found at <http://www.fema.gov/national-preparedness-report>.

In developing applications for the FY 2017 HSGP, recipients should consider funding projects that address core capability gaps within the NPR national areas for improvement that relate to terrorism preparedness, including:

- Cybersecurity;
- Infrastructure Systems;
- Economic Recovery;
- Housing; and
- Natural and Cultural Resources.

In addition, DHS/FEMA requires recipients to prioritize investments that address capability targets and gaps identified through the annual

Listing of Performance Measures of All Grants

Agency: MAA Department of Emergency and Military Affairs

THIRA and SPR process. These assessments set capability targets and measure current ability to meet those targets.

Minimum funding amounts are not prescribed by the DHS for these capability targets and gaps; however, recipients must support state, local, tribal, regional, and national efforts in achieving the desired outcomes of these priorities. Grant funds must clearly support resources the recipients need to achieve the THIRA targets and close capability gaps. Appendix B-Program Priorities addresses additional areas where funding can be applied to strengthen preparedness efforts.

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

<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>
	N/A	N/A	45 days

Performance Measure Description:

Disburse reimbursements to counties for training and exercises within 60 days of receipt of expenditures.

Listing of Performance Measures of All Grants

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

Interagency Hazardous Materials Public Sector Training and Planning Grants

AFIS Grant No: HMHMP036613010 CFDA: 20.703 Grantor: Pipeline and Hazardous Materials Safety Administr
 Periodic: One-Time Start Date: 9/30/2013 End Date: 9/30/2014
 Type of Grant: Competitive Fundin If Other, Explain: Administrative costs are permitted to
 Fed. % or \$ Cap: Source of Match: be paid using this federal money:

AFIS fund number where the grant is maintained: 2001

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

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

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

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

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

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

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

FY 2017	FY 2018	FY 2019	FY 2020
N/A	N/A	N/A	N/A

Performance Measure Description:

2015 Federal funding for this program is specifically for training and exercises related to Federal Department of Transportation throughout Arizona Counties.

Listing of Performance Measures of All Grants

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

Interagency Hazardous Materials Public Sector Training and Planning Grants

AFIS Grant No: HMHMP058316010 CFDA: 20.703 Grantor: Pipeline and Hazardous Materials Safety Administr
 Periodic: One-Time Start Date: 10/1/2017 End Date: 9/30/2019
 Type of Grant: Competitive Fundin If Other, Explain: Administrative costs are permitted to
 Fed. % or \$ Cap: 100% Source of Match: be paid using this federal money:

AFIS fund number where the grant is maintained: 2001

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

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

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

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

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

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

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

FY 2017	FY 2018	FY 2019	FY 2020
	30 days	N/A	N/A

Performance Measure Description:

2016 (HAZ MAT Training) Federal funding for this program is specifically for training and exercises related to Federal Department of Transportation throughout Arizona Counties.

Listing of Performance Measures of All Grants

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

Interagency Hazardous Materials Public Sector Training and Planning Grants

AFIS Grant No: HMHMP2018 **CFDA:** 20.703 **Grantor:** Pipeline and Hazardous Materials Safety Administr
Periodic: One-Time **Start Date:** 10/1/2019 **End Date:** 9/30/2021
Type of Grant: Competitive Fundin **If Other, Explain:** **Administrative costs are permitted to be paid using this federal money:**
Fed. % or \$ Cap: 100% **Source of Match:**

AFIS fund number where the grant is maintained: 2001

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

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

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

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

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

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

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

FY 2017	FY 2018	FY 2019	FY 2020
	N/A	30	30

Performance Measure Description:

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

Listing of Performance Measures of All Grants

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

Military Construction, National Guard

AFIS Grant No: W912L21122001 **CFDA:** 12.400 **Grantor:** National Guard Bureau, Department of Defense
Periodic: Periodic Renewal **Start Date:** 10/1/2015 **End Date:** 3/31/2019
Type of Grant: Continuation Fundi **If Other, Explain:** **Administrative costs are permitted to be paid using this federal money:**
Fed. % or \$ Cap: **Source of Match:**

AFIS fund number where the grant is maintained: 2002

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

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

Performance Measure: Execution Rate

FY 2017	FY 2018	FY 2019	FY 2020
18.7%	100%	N/A	N/A

Performance Measure Description:

To execute 95% or more of the entire award.

Listing of Performance Measures of All Grants

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

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

AFIS Grant No: W912L21121001 **CFDA:** 12.401 **Grantor:** National Guard Bureau, Department of Defense
Periodic: Periodic Renewal **Start Date:** 10/1/2015 **End Date:** 9/30/2020
Type of Grant: Continuation Fundi **If Other, Explain:** **Administrative costs are permitted to be paid using this federal money:**
Fed. % or \$ Cap: **Source of Match:** STATE GENERAL FUND

AFIS fund number where the grant is maintained: 2002

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

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

Performance Measure: Execution Rate

FY 2017	FY 2018	FY 2019	FY 2020
95.8%	97.1%	95.0%	95%

Performance Measure Description:

To execute 95% or more of the entire award.

Listing of Performance Measures of All Grants

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

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

AFIS Grant No: W912L21121001A **CFDA:** 12.401 **Grantor:** National Guard Bureau, Department of Defense
Periodic: Periodic Renewal **Start Date:** 10/1/2015 **End Date:** 9/30/2020
Type of Grant: Continuation Fundi **If Other, Explain:** **Administrative costs are permitted to be paid using this federal money:**
Fed. % or \$ Cap: **Source of Match:** STATE GENERAL FUND
AFIS fund number where the grant is maintained: 2002

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

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

Performance Measure: Execution Rate

FY 2017	FY 2018	FY 2019	FY 2020
98.3%	96.9%	95%	95%

Performance Measure Description:

To execute 95% or more of the entire award.

Listing of Performance Measures of All Grants

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

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

AFIS Grant No:	W912L21121002	CFDA:	12.401	Grantor:	National Guard Bureau, Department of Defense
Periodic:	Periodic Renewal	Start Date:	10/1/2015	End Date:	9/30/2020
Type of Grant:	Continuation Fundi	If Other, Explain:		Administrative costs are permitted to be paid using this federal money: <input type="checkbox"/>	
Fed. % or \$ Cap:		Source of Match:			

AFIS fund number where the grant is maintained: 2002

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

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

Performance Measure: Execution Rate

FY 2017	FY 2018	FY 2019	FY 2020
97%	100%	95%	95%

Performance Measure Description:

To execute 95% or more of the entire award.

Listing of Performance Measures of All Grants

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

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

AFIS Grant No: W912L21121002A **CFDA:** 12.401 **Grantor:** National Guard Bureau, Department of Defense
Periodic: Periodic Renewal **Start Date:** 10/1/2015 **End Date:** 9/30/2020
Type of Grant: Continuation Fundi **If Other, Explain:** Administrative costs are permitted to be paid using this federal money:
Fed. % or \$ Cap: **Source of Match:**
AFIS fund number where the grant is maintained: 2002

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

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

Performance Measure: Execution Rate

FY 2017	FY 2018	FY 2019	FY 2020
98%	100%	95%	95%

Performance Measure Description:

To execute 95% or more of the entire award.

Listing of Performance Measures of All Grants

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

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

AFIS Grant No: W912L21121002N **CFDA:** 12.401 **Grantor:** National Guard Bureau, Department of Defense
Periodic: Periodic Renewal **Start Date:** 10/1/2015 **End Date:** 9/30/2020
Type of Grant: Continuation Fund **If Other, Explain:** Administrative costs are permitted to be paid using this federal money:
Fed. % or \$ Cap: **Source of Match:**
AFIS fund number where the grant is maintained: 2002

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

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

Performance Measure: Execution Rate

FY 2017	FY 2018	FY 2019	FY 2020
72%	78%	95%	95%

Performance Measure Description:

To execute 95% or more of the entire award.

Listing of Performance Measures of All Grants

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

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

AFIS Grant No:	W912L21121003	CFDA:	12.401	Grantor:	National Guard Bureau, Department of Defense
Periodic:	Periodic Renewal	Start Date:	10/1/2015	End Date:	9/30/2020
Type of Grant:	Continuation Fundi	If Other, Explain:			Administrative costs are permitted to
Fed. % or \$ Cap:		Source of Match:			be paid using this federal money: <input type="checkbox"/>

AFIS fund number where the grant is maintained: 2002

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

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

Performance Measure: Execution Rate

FY 2017	FY 2018	FY 2019	FY 2020
97.8%	98.2%	95%	95%

Performance Measure Description:

To execute 95% or more of the entire award.

Listing of Performance Measures of All Grants

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

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

AFIS Grant No:	W912L21121004	CFDA:	12.401	Grantor:	National Guard Bureau, Department of Defense
Periodic:	Periodic Renewal	Start Date:	10/1/2015	End Date:	9/30/2020
Type of Grant:	Continuation Fundl	If Other, Explain:		Administrative costs are permitted to be paid using this federal money: <input type="checkbox"/>	
Fed. % or \$ Cap:		Source of Match:			

AFIS fund number where the grant is maintained: 2002

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

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

Performance Measure: Execution Rate

FY 2017	FY 2018	FY 2019	FY 2020
99.3%	97%	95%	95%

Performance Measure Description:

To execute 95% or more of the entire award.

Listing of Performance Measures of All Grants

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

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

AFIS Grant No:	W912L21121005	CFDA:	12.401	Grantor: National Guard Bureau, Department of Defense
Periodic:	Periodic Renewal	Start Date:	10/1/2015	End Date: 9/30/2020
Type of Grant:	Continuation Fundi	If Other, Explain:		Administrative costs are permitted to be paid using this federal money: <input type="checkbox"/>
Fed. % or \$ Cap:		Source of Match:		
AFIS fund number where the grant is maintained:	2002			

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

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

Performance Measure: Execution Rate

FY 2017	FY 2018	FY 2019	FY 2020
91%	100%	95%	95%

Performance Measure Description:

To execute 95% or more of the entire award.

Listing of Performance Measures of All Grants

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

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

AFIS Grant No: W912L21121007 **CFDA:** 12.401 **Grantor:** National Guard Bureau, Department of Defense
Periodic: Periodic Renewal **Start Date:** 10/1/2015 **End Date:** 9/30/2020
Type of Grant: Continuation Fundi **If Other, Explain:** Administrative costs are permitted to be paid using this federal money:
Fed. % or \$ Cap: **Source of Match:**
AFIS fund number where the grant is maintained: 2002

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

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

Performance Measure: Execution Rate

FY 2017	FY 2018	FY 2019	FY 2020
96.5%	98.7%	95%	95%

Performance Measure Description:

To execute 95% or more of the entire award.

Listing of Performance Measures of All Grants

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

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

AFIS Grant No: W912L21121007A **CFDA:** 12.401 **Grantor:** National Guard Bureau, Department of Defense
Periodic: Periodic Renewal **Start Date:** 10/1/2015 **End Date:** 9/30/2020
Type of Grant: Continuation Fundi **If Other, Explain:** Administrative costs are permitted to be paid using this federal money:
Fed. % or \$ Cap: **Source of Match:**

AFIS fund number where the grant is maintained: 2002

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

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

Performance Measure: Execution Rate

FY 2017	FY 2018	FY 2019	FY 2020
98.8%	99.1%	95%	95%

Performance Measure Description:

To execute 95% or more of the entire award.

Listing of Performance Measures of All Grants

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

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

AFIS Grant No:	W912L21121010	CFDA:	12.401	Grantor:	National Guard Bureau, Department of Defense
Periodic:	Periodic Renewal	Start Date:	10/1/2015	End Date:	9/30/2020
Type of Grant:	Continuation Fundi	If Other, Explain:			Administrative costs are permitted to be paid using this federal money: <input type="checkbox"/>
Fed. % or \$ Cap:	Source of Match:				
AFIS fund number where the grant is maintained:	2002				

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

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

Performance Measure: Execution Rate

FY 2017	FY 2018	FY 2019	FY 2020
99.7%	96.3%	95%	95%

Performance Measure Description:

To execute 95% or more of the entire award.

Listing of Performance Measures of All Grants

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

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

AFIS Grant No:	W912L21121014	CFDA:	12.401	Grantor:	National Guard Bureau, Department of Defense
Periodic:	Periodic Renewal	Start Date:	10/1/2015	End Date:	9/30/2020
Type of Grant:	Continuation Fundi	If Other, Explain:		Administrative costs are permitted to be paid using this federal money: <input type="checkbox"/>	
Fed. % or \$ Cap:		Source of Match:			

AFIS fund number where the grant is maintained: 2002

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

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

Performance Measure: Execution Rate

FY 2017	FY 2018	FY 2019	FY 2020
98.2%	89.6%	95%	95%

Performance Measure Description:

To execute 95% or more of the entire award.

Listing of Performance Measures of All Grants

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

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

AFIS Grant No:	W912L21121021A	CFDA:	12.401	Grantor:	National Guard Bureau, Department of Defense
Periodic:	Periodic Renewal	Start Date:	10/1/2015	End Date:	9/30/2020
Type of Grant:	Continuation Fundi	If Other, Explain:			Administrative costs are permitted to be paid using this federal money: <input type="checkbox"/>
Fed. % or \$ Cap:	Source of Match: State General Fund Match				
AFIS fund number where the grant is maintained:	2002				

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

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

Performance Measure: Execution Rate

FY 2017	FY 2018	FY 2019	FY 2020
95.6%	97.7%	95%	95%

Performance Measure Description:

To execute 95% or more of the entire award.

Listing of Performance Measures of All Grants

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

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

AFIS Grant No:	W912L21121021B	CFDA:	12.401	Grantor: National Guard Bureau, Department of Defense
Periodic:	Periodic Renewal	Start Date:	10/1/2015	End Date: 9/30/2020
Type of Grant:	Continuation Fund	If Other, Explain:		Administrative costs are permitted to be paid using this federal money: <input type="checkbox"/>
Fed. % or \$ Cap:		Source of Match:	State General Fund Match	
AFIS fund number where the grant is maintained:	2002			

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

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

Performance Measure: Execution Rate

FY 2017	FY 2018	FY 2019	FY 2020
98.4%	87.9%	95%	95%

Performance Measure Description:

To execute 95% or more of the entire award.

Listing of Performance Measures of All Grants

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

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

AFIS Grant No: W912L21121022A **CFDA:** 12.401 **Grantor:** National Guard Bureau, Department of Defense
Periodic: Periodic Renewal **Start Date:** 10/1/2015 **End Date:** 9/30/2020
Type of Grant: Continuation Fundi **If Other, Explain:** Administrative costs are permitted to be paid using this federal money:
Fed. % or \$ Cap: **Source of Match:** State General Fund Match
AFIS fund number where the grant is maintained: 2002

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

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

Performance Measure: Execution Rate

FY 2017	FY 2018	FY 2019	FY 2020
62.1%		95%	

Performance Measure Description:

To execute 95% or more of the entire award.

Listing of Performance Measures of All Grants

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

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

AFIS Grant No: W912L21121022B **CFDA:** 12.401 **Grantor:** National Guard Bureau, Department of Defense
Periodic: Periodic Renewal **Start Date:** 10/1/2015 **End Date:** 9/30/2020
Type of Grant: Continuation Fundi **If Other, Explain:** **Administrative costs are permitted to be paid using this federal money:**
Fed. % or \$ Cap: **Source of Match:** State General Fund Match

AFIS fund number where the grant is maintained: 2002

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

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

Performance Measure: Execution Rate

FY 2017	FY 2018	FY 2019	FY 2020
94.7%	100%	95%	95%

Performance Measure Description:

To execute 95% or more of the entire award.

Listing of Performance Measures of All Grants

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

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

AFIS Grant No:	W912L21121024	CFDA:	12.401	Grantor:	National Guard Bureau, Department of Defense
Periodic:	Periodic Renewal	Start Date:	10/1/2015	End Date:	9/30/2019
Type of Grant:	Continuation Fundi	If Other, Explain:		Administrative costs are permitted to be paid using this federal money: <input type="checkbox"/>	
Fed. % or \$ Cap:		Source of Match:			
AFIS fund number where the grant is maintained:		2002			

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

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

Performance Measure: Execution Rate

FY 2017	FY 2018	FY 2019	FY 2020
94.7%	99.5%	95%	95%

Performance Measure Description:

To execute 95% or more of the entire award.

Listing of Performance Measures of All Grants

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

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

AFIS Grant No:	W912L21121040	CFDA:	12.401	Grantor:	National Guard Bureau, Department of Defense
Periodic:	Periodic Renewal	Start Date:	10/1/2015	End Date:	9/30/2020
Type of Grant:	Continuation Fundi	If Other, Explain:		Administrative costs are permitted to be paid using this federal money: <input type="checkbox"/>	
Fed. % or \$ Cap:		Source of Match:			

AFIS fund number where the grant is maintained: 2002

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

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

Performance Measure: Execution Rate

FY 2017	FY 2018	FY 2019	FY 2020
95.2%	97%	95%	95%

Performance Measure Description:

To execute 95% or more of the entire award.

Listing of Performance Measures of All Grants

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

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

AFIS Grant No: W912L21123076 CFDA: 12.401 Grantor: National Guard Bureau, Department of Defense
 Periodic: Periodic Renewal Start Date: 10/1/2015 End Date: 9/30/2020
 Type of Grant: Continuation Fundi If Other, Explain: Administrative costs are permitted to be paid using this federal money:
 Fed. % or \$ Cap: Source of Match:
 AFIS fund number where the grant is maintained: 2002

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

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

Performance Measure: Execution Rate

FY 2017	FY 2018	FY 2019	FY 2020
95.9%	79.8%	95%	95%

Performance Measure Description:

To execute 95% or more of the entire award.

Listing of Performance Measures of All Grants

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

Pre-Disaster Mitigation

AFIS Grant No:	972047	CFDA:	97.047	Grantor:	Federal Emergency Management Agency (FEMA),
Periodic:	One-Time	Start Date:	6/5/2012	End Date:	9/30/2017
Type of Grant:	Competitive Fundin	If Other, Explain:			Administrative costs are permitted to be paid using this federal money: <input checked="" type="checkbox"/>
Fed. % or \$ Cap:	75%	Source of Match:	Local match		
AFIS fund number where the grant is maintained: 2001					

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

Description: The objective of the program is to provide funding support to states, Indian tribal governments, territories, and communities for pre-disaster mitigation planning and projects primarily addressing natural hazards. This program promotes implementation of activities designed to reduce injuries, loss of life, and damage and destruction to property from natural hazards which is consistent with DHS QHSR Goal 5.1, "Mitigate Hazards" and links to Presidential Policy Directive (PPD-8) - National Preparedness, Security, Resilience, Prevention, Mitigation, Response, Protection, and Recovery.

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

FY 2017	FY 2018	FY 2019	FY 2020
14 days	45 days	N/A	N/A

Performance Measure Description:

THE PDM Grant Program is a nationwide competitive grant program that was created to assist states, local and tribal governments to implement cost-effective hazard mitigation activities before disasters occur. Funds awarded are project specific.

Listing of Performance Measures of All Grants

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

Pre-Disaster Mitigation

AFIS Grant No:	974047	CFDA:	97.047	Grantor:	Federal Emergency Management Agency (FEMA),
Periodic:	One-Time	Start Date:	4/29/2014	End Date:	12/30/2017
Type of Grant:	Competitive Fundin	If Other, Explain:		Administrative costs are permitted to be paid using this federal money: <input checked="" type="checkbox"/>	
Fed. % or \$ Cap:	75%	Source of Match:	Local match		
AFIS fund number where the grant is maintained:	2001				

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

Description: The objective of the program is to provide funding support to states, Indian tribal governments, territories, and communities for pre-disaster mitigation planning and projects primarily addressing natural hazards. This program promotes implementation of activities designed to reduce injuries, loss of life, and damage and destruction to property from natural hazards which is consistent with DHS QHSR Goal 5.1, "Mitigate Hazards" and links to Presidential Policy Directive (PPD-8) - National Preparedness, Security, Resilience, Prevention, Mitigation, Response, Protection, and Recovery.

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

FY 2017	FY 2018	FY 2019	FY 2020
	20 days	N/A	N/A

Performance Measure Description:

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

Listing of Performance Measures of All Grants

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

Pre-Disaster Mitigation

AFIS Grant No:	975047	CFDA:	97.047	Grantor: Federal Emergency Management Agency (FEMA),
Periodic:	One-Time	Start Date:	11/19/2014	End Date: 12/31/2017
Type of Grant:	Competitive Fundin If Other, Explain:			Administrative costs are permitted to be paid using this federal money: <input checked="" type="checkbox"/>
Fed. % or \$ Cap:	75%	Source of Match:	Local match	

AFIS fund number where the grant is maintained: 2001

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

Description: The objective of the program is to provide funding support to states, Indian tribal governments, territories, and communities for pre-disaster mitigation planning and projects primarily addressing natural hazards. This program promotes implementation of activities designed to reduce injuries, loss of life, and damage and destruction to property from natural hazards which is consistent with DHS QHSR Goal 5.1, "Mitigate Hazards" and links to Presidential Policy Directive (PPD-8) - National Preparedness, Security, Resilience, Prevention, Mitigation, Response, Protection, and Recovery.

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

FY 2017	FY 2018	FY 2019	FY 2020
16 days	16 days	N/A	N/A

Performance Measure Description:

The PDM Grant Program is a nationwide competitive grant program that was created to assist states, local and tribal governments to implement cost-effective hazard mitigation activities before disasters occur. Funds awarded are project specific.

Listing of Performance Measures of All Grants

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

Pre-Disaster Mitigation

AFIS Grant No:	EMF2016PC0003	CFDA:	97.047	Grantor:	Federal Emergency Management Agency (FEMA),
Periodic:	One-Time	Start Date:	5/29/2015	End Date:	10/30/2018
Type of Grant:	Competitive Fundin	If Other, Explain:		Administrative costs are permitted to be paid using this federal money: <input checked="" type="checkbox"/>	
Fed. % or \$ Cap:	75%	Source of Match:	local match		

AFIS fund number where the grant is maintained: 2001

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

Description: The objective of the program is to provide funding support to states, Indian tribal governments, territories, and communities for pre-disaster mitigation planning and projects primarily addressing natural hazards. This program promotes implementation of activities designed to reduce injuries, loss of life, and damage and destruction to property from natural hazards which is consistent with DHS QHSR Goal 5.1, "Mitigate Hazards" and links to Presidential Policy Directive (PPD-8) - National Preparedness, Security, Resilience, Prevention, Mitigation, Response, Protection, and Recovery.

Performance Measure: Reimburse jurisdictions for project costs within 45 days of receipt of documented eligible expenditures.

FY 2017	FY 2018	FY 2019	FY 2020
4 days	20 days	N/A	N/A

Performance Measure Description:

The FMA Grant Program funds pre-disaster flood mitigation projects, with the goal of eliminating or reducing repetitive losses to structures insurable under the National Flood Insurance Program (NFIP).

Listing of Performance Measures of All Grants

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

Pre-Disaster Mitigation

AFIS Grant No:	EMF2017PC0001	CFDA:	97.047	Grantor: Federal Emergency Management Agency (FEMA),
Periodic:	One-Time	Start Date:	3/15/2016	End Date: 8/30/2019
Type of Grant:	Competitive Fundin If Other, Explain:			Administrative costs are permitted to
Fed. % or \$ Cap:	75%	Source of Match:	State and local	be paid using this federal money: <input checked="" type="checkbox"/>

AFIS fund number where the grant is maintained: 2001

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

Description: The objective of the program is to provide funding support to states, Indian tribal governments, territories, and communities for pre-disaster mitigation planning and projects primarily addressing natural hazards. This program promotes implementation of activities designed to reduce injuries, loss of life, and damage and destruction to property from natural hazards which is consistent with DHS QHSR Goal 5.1, "Mitigate Hazards" and links to Presidential Policy Directive (PPD-8) - National Preparedness, Security, Resilience, Prevention, Mitigation, Response, Protection, and Recovery.

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

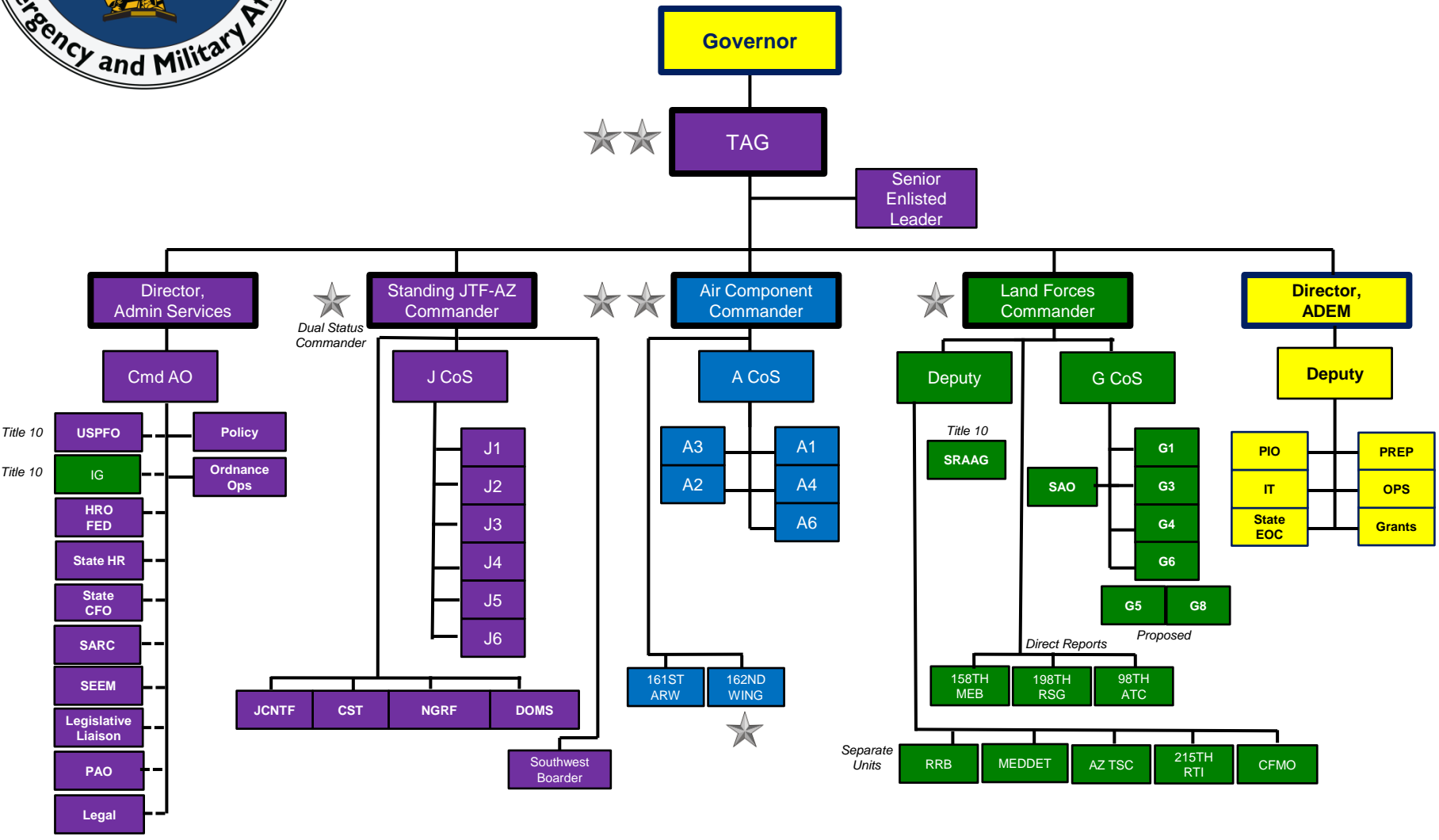
FY 2017	FY 2018	FY 2019	FY 2020
N/A	N/A	45 days	45 days

Performance Measure Description:

The PDM Grant Program is a nationwide competitive grant program that was created to assist states, local and tribal governments to implement cost-effective hazard mitigation activities before disasters occur. Funds awarded are project specific.

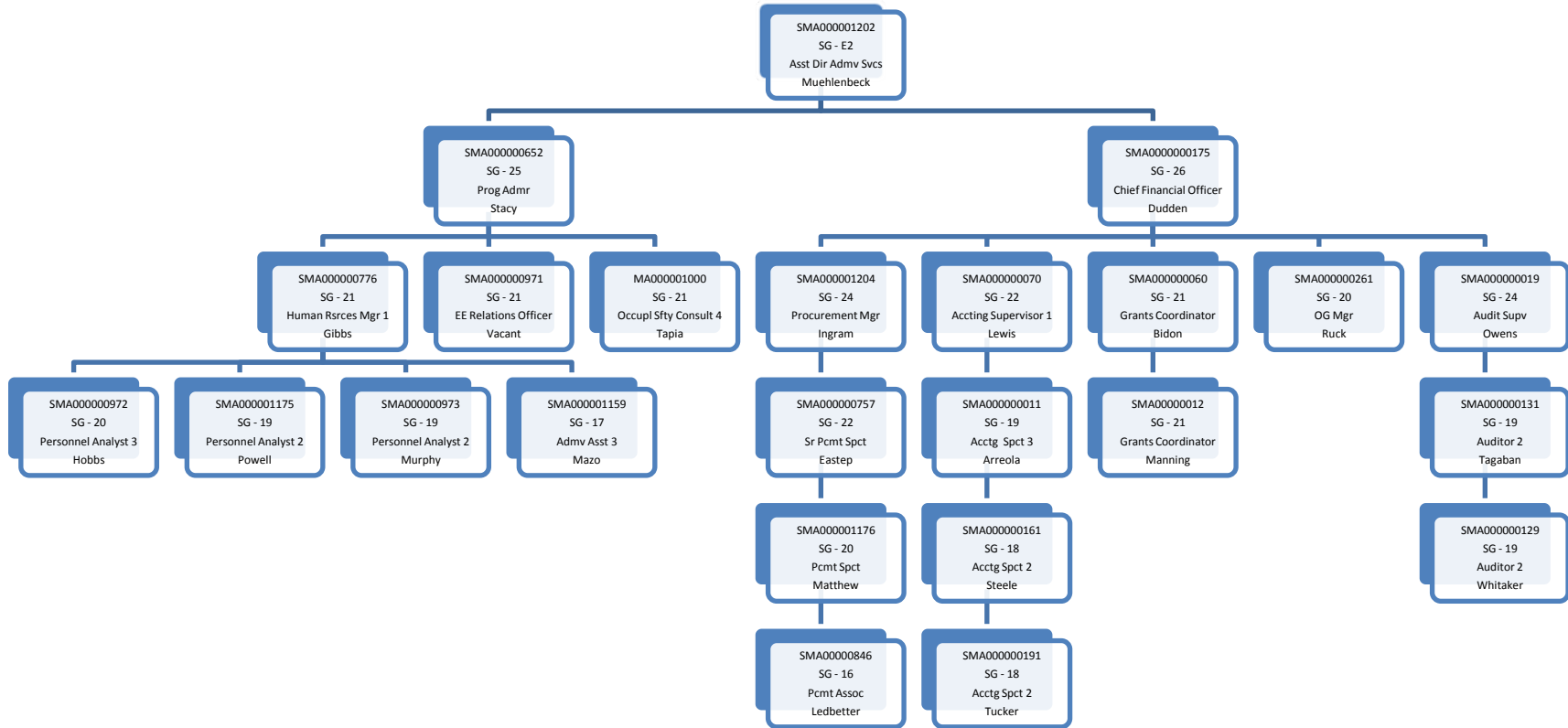


DEMA ORGANIZATIONAL STRUCTURE



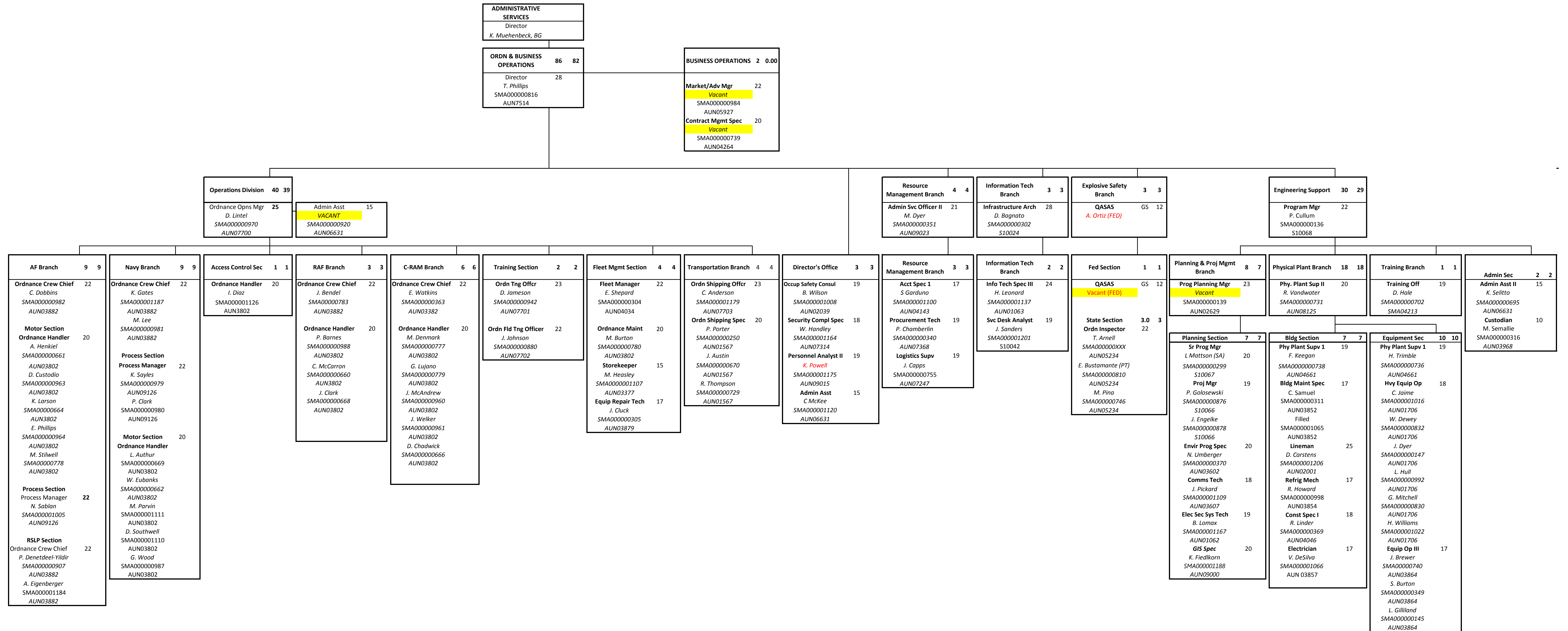
Ready, Responsive and Reliable

DEMA State Administrative Services

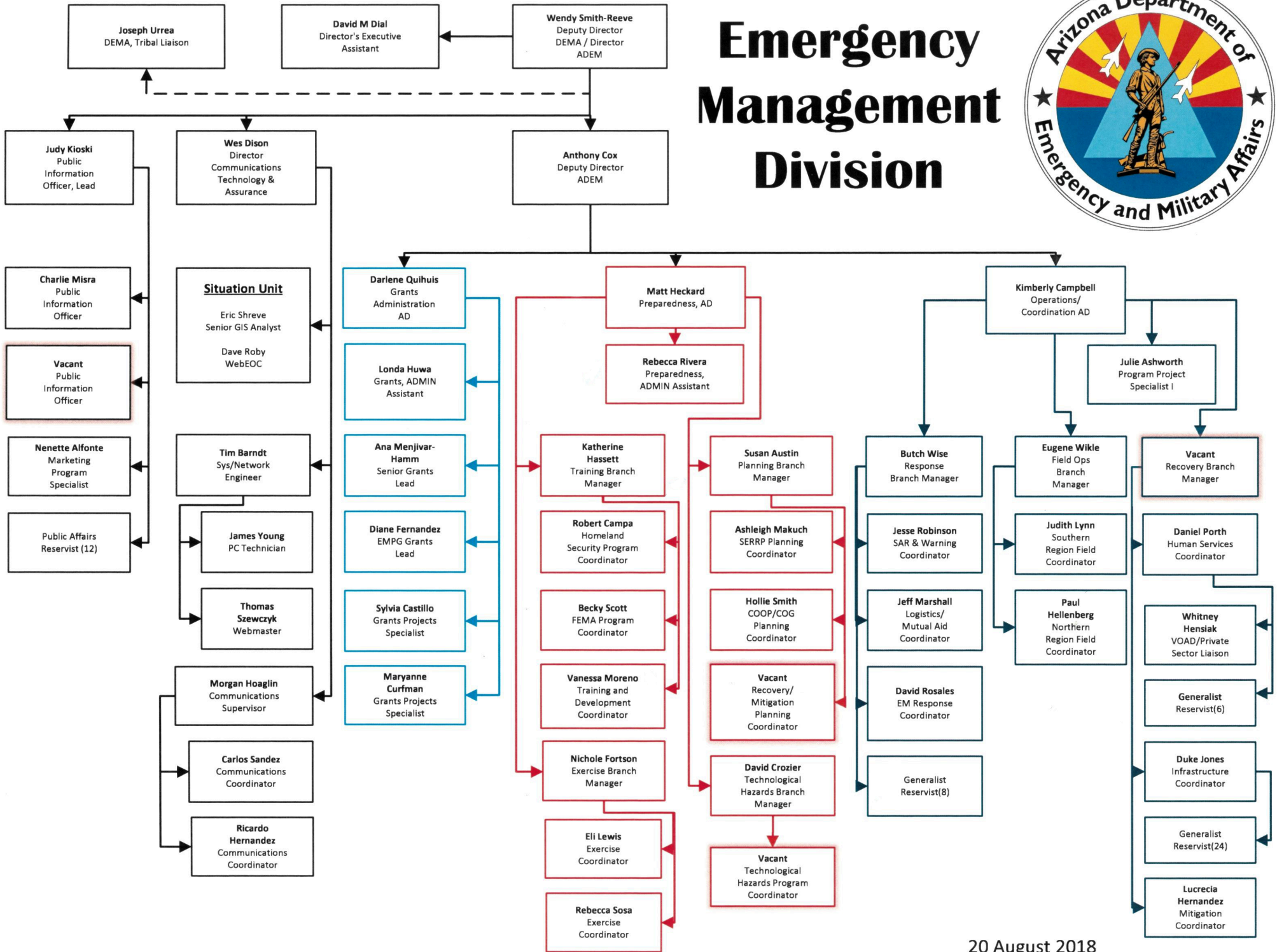


AZDEMA - ORDANCE & BUSINESS OPERATIONS

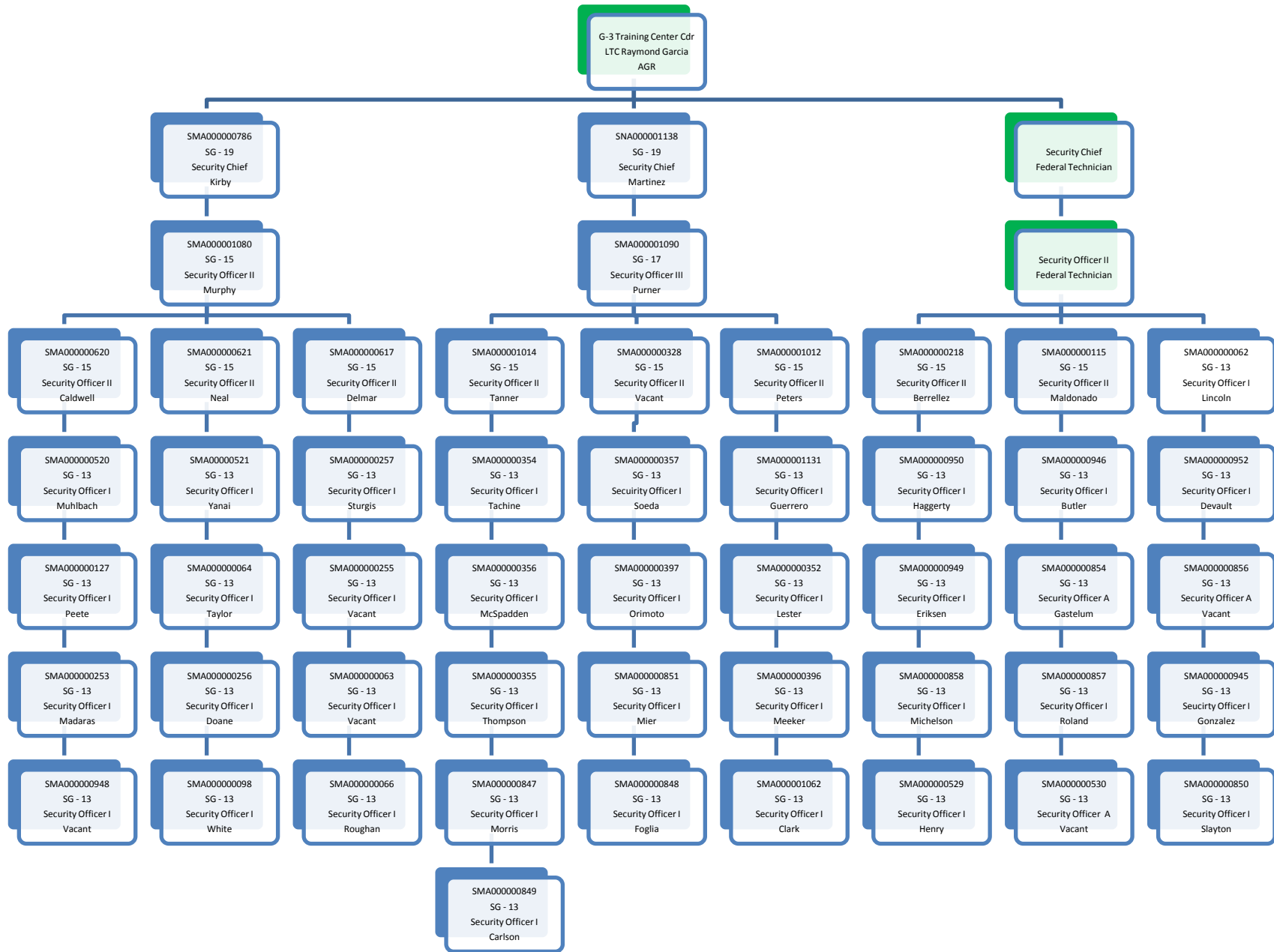
8/30/2018 TSP



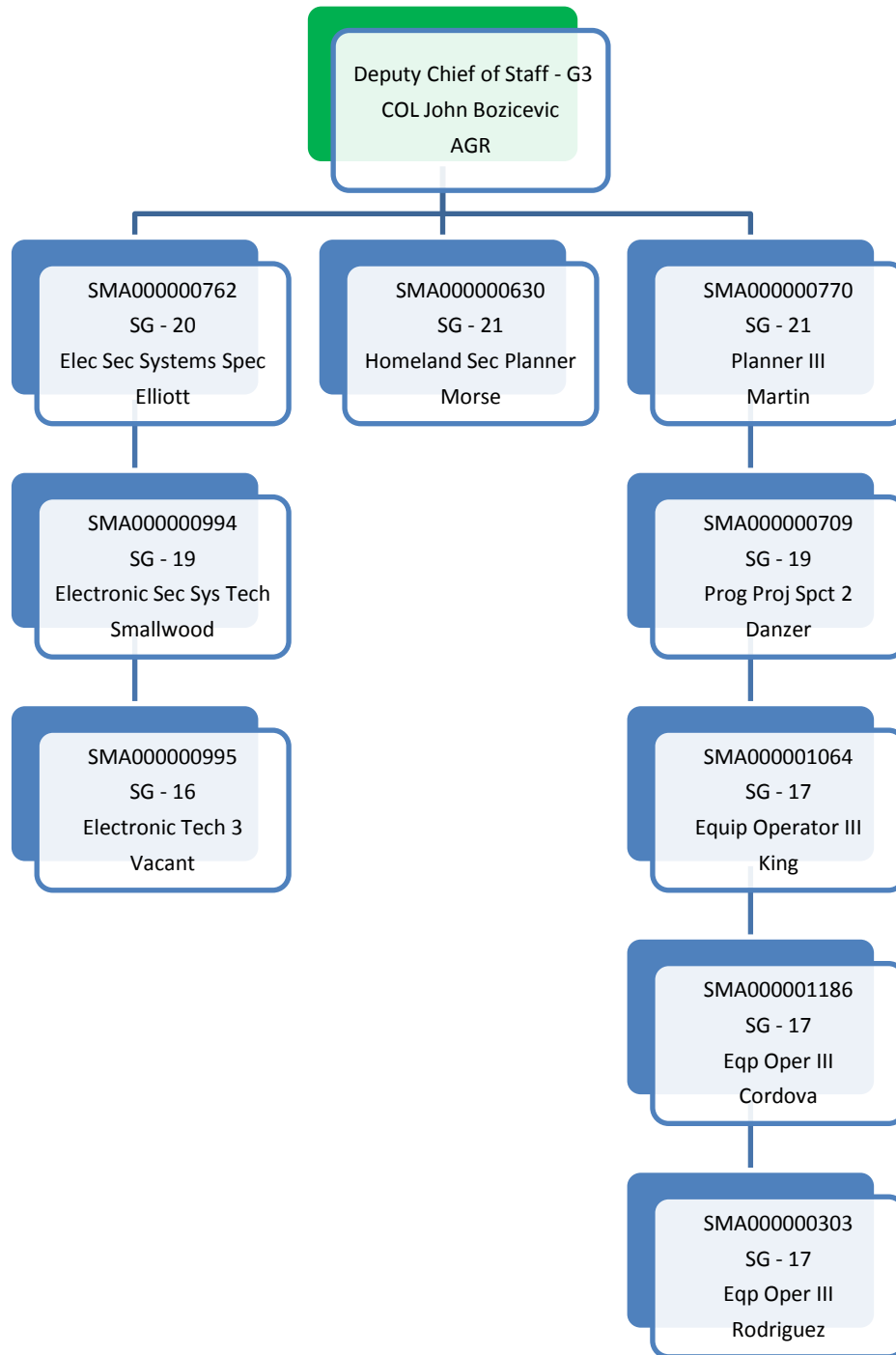
Emergency Management Division



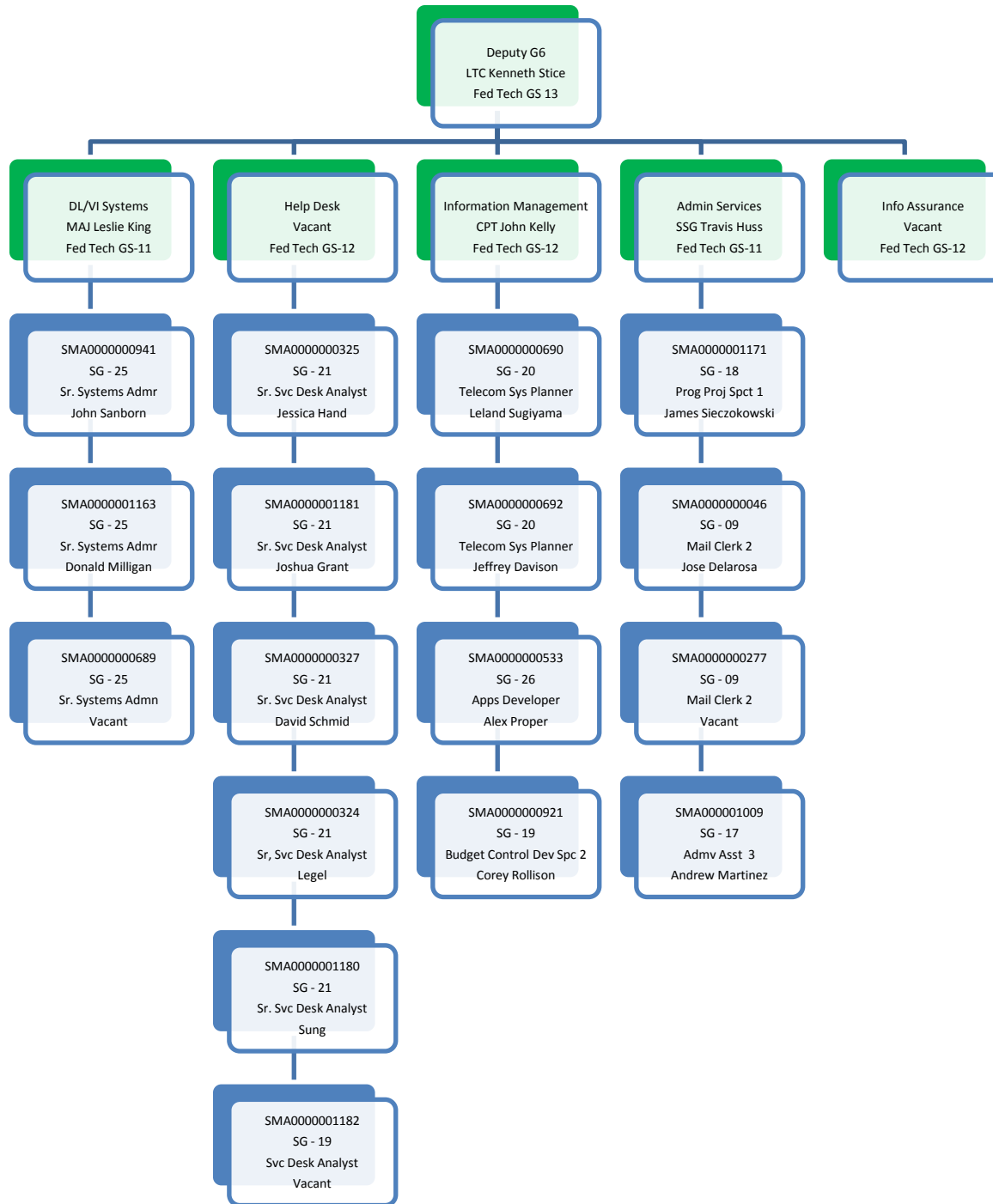
Army National Guard Army Security Cooperative Agreement Employees



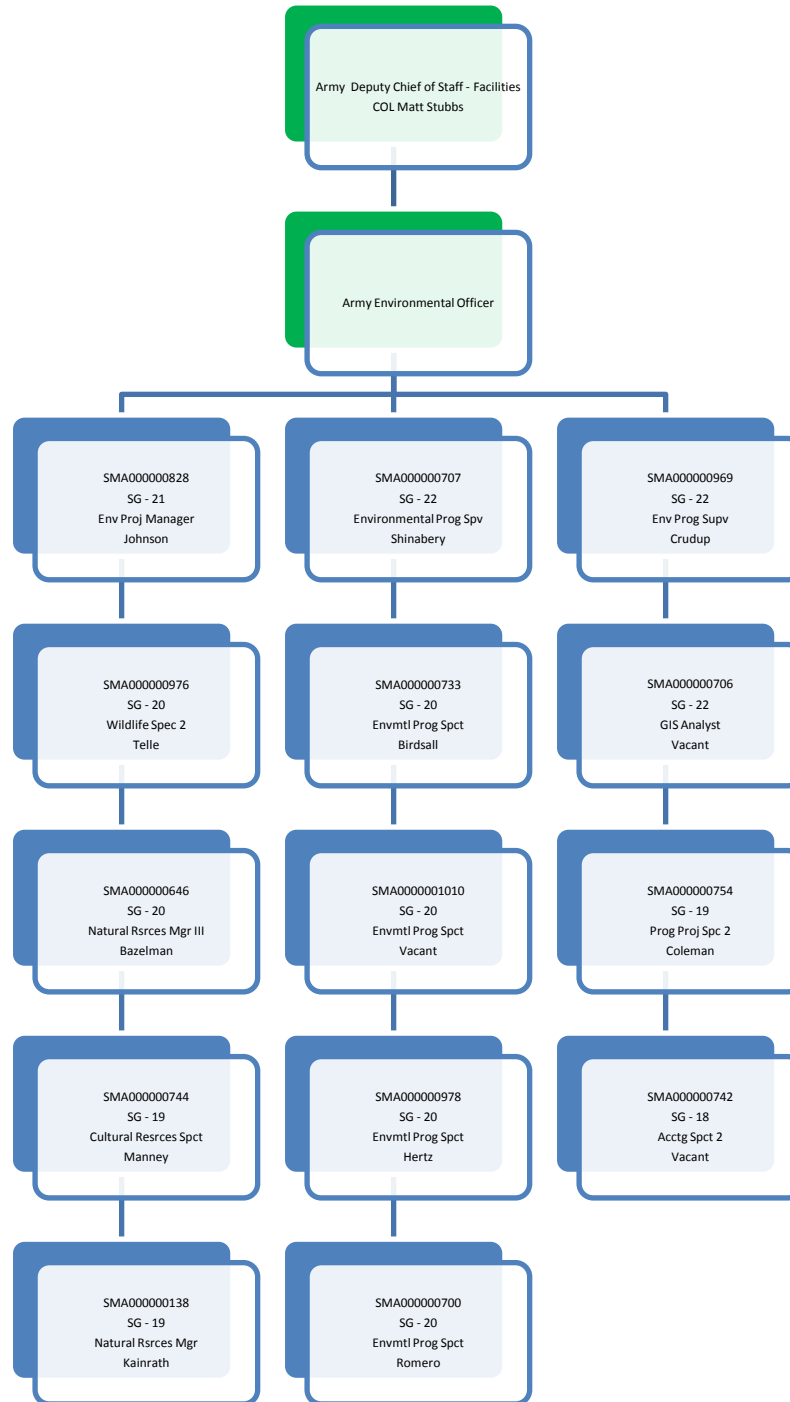
Army National Guard G -3 Training Site/Anti-Terrorism/Electronic Security



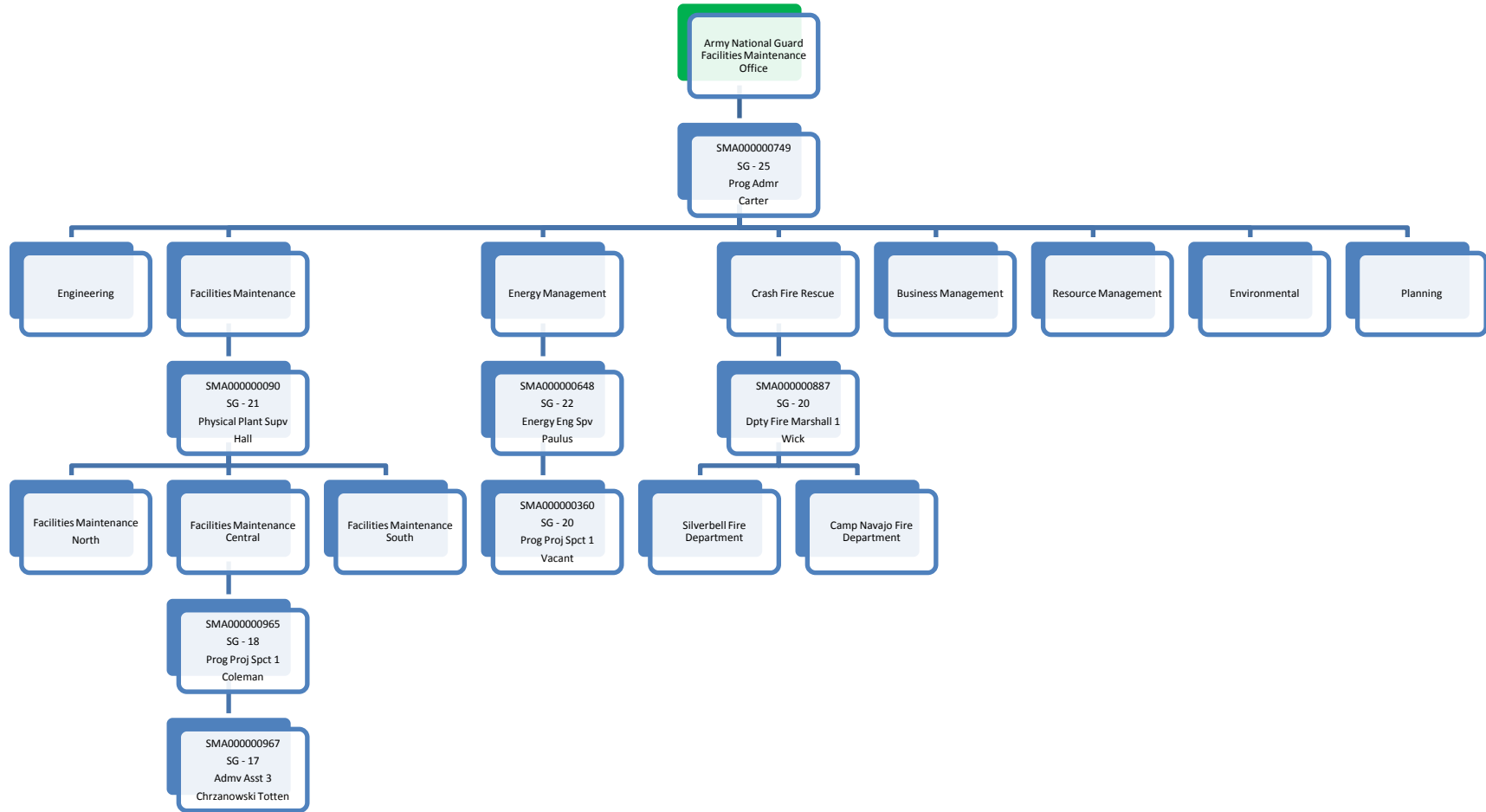
Army National Guard G-6 Cooperative Agreement Employees



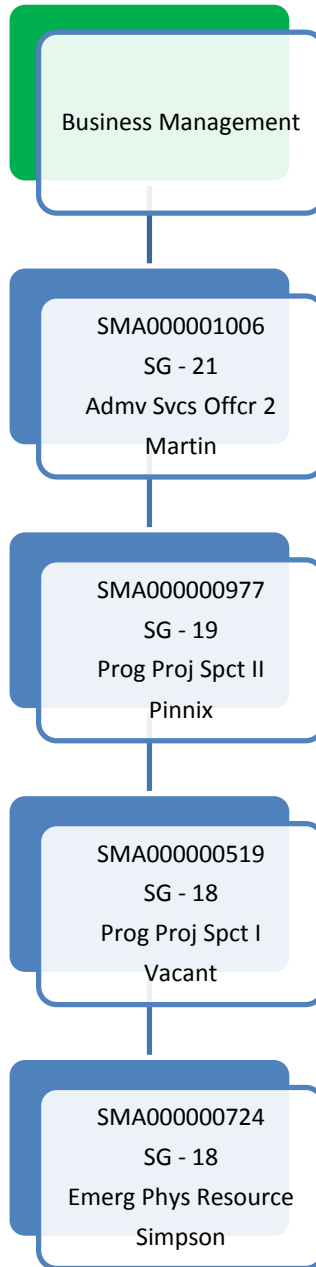
Army Environmental Cooperative Agreement



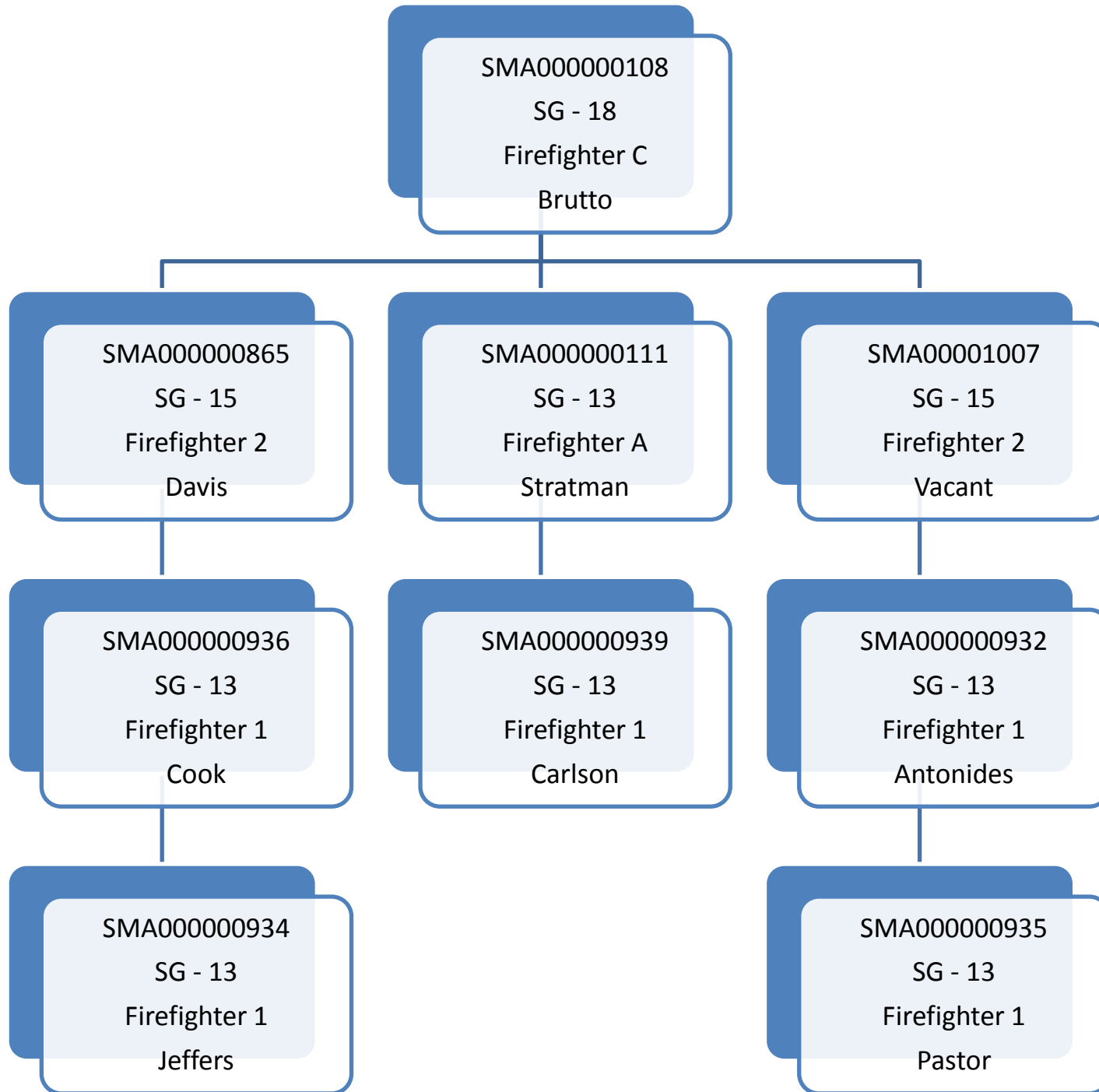
Army Facilities Maintenance Office Structure



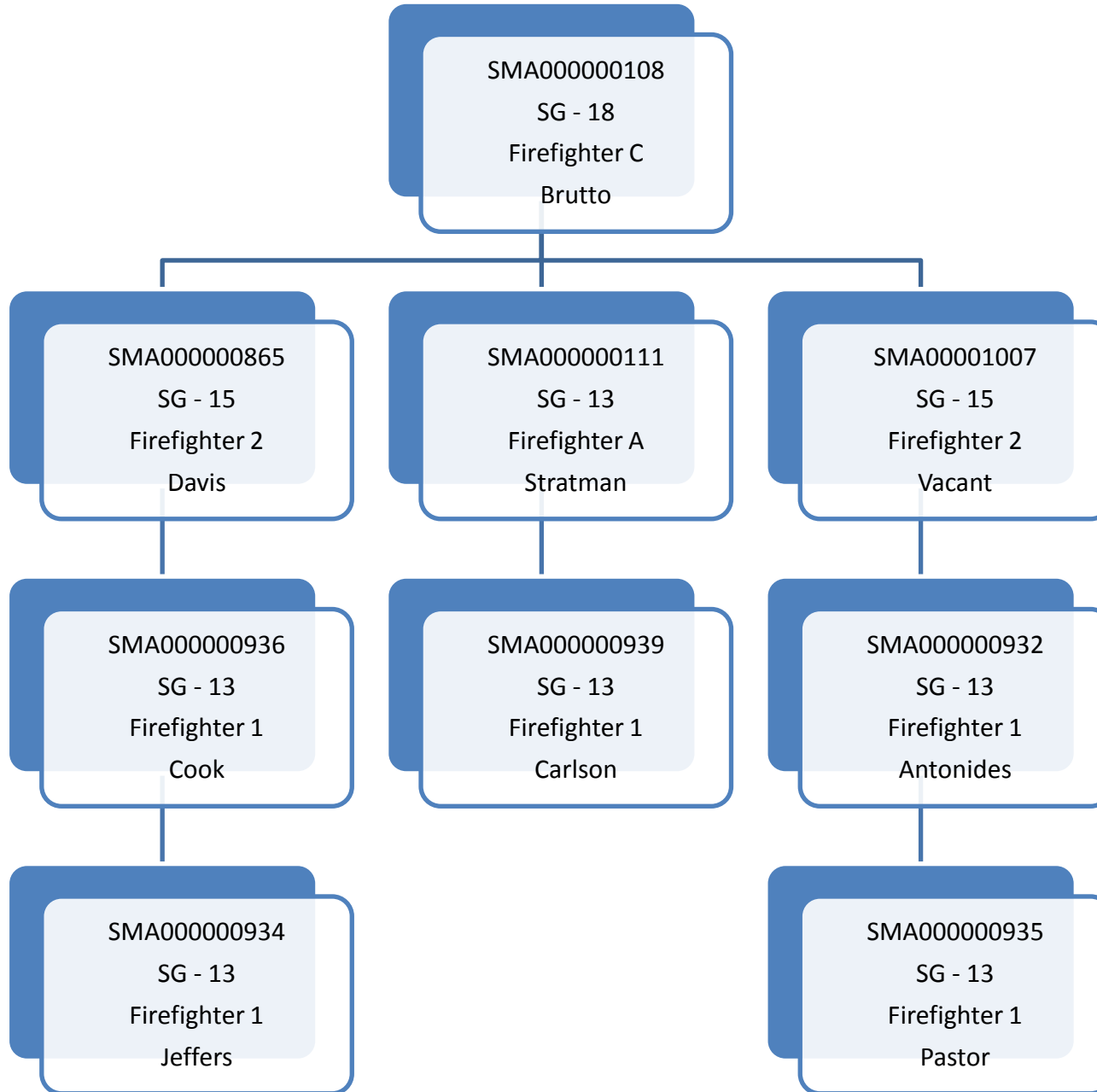
Army Facilities Maintenance Office - Business Management



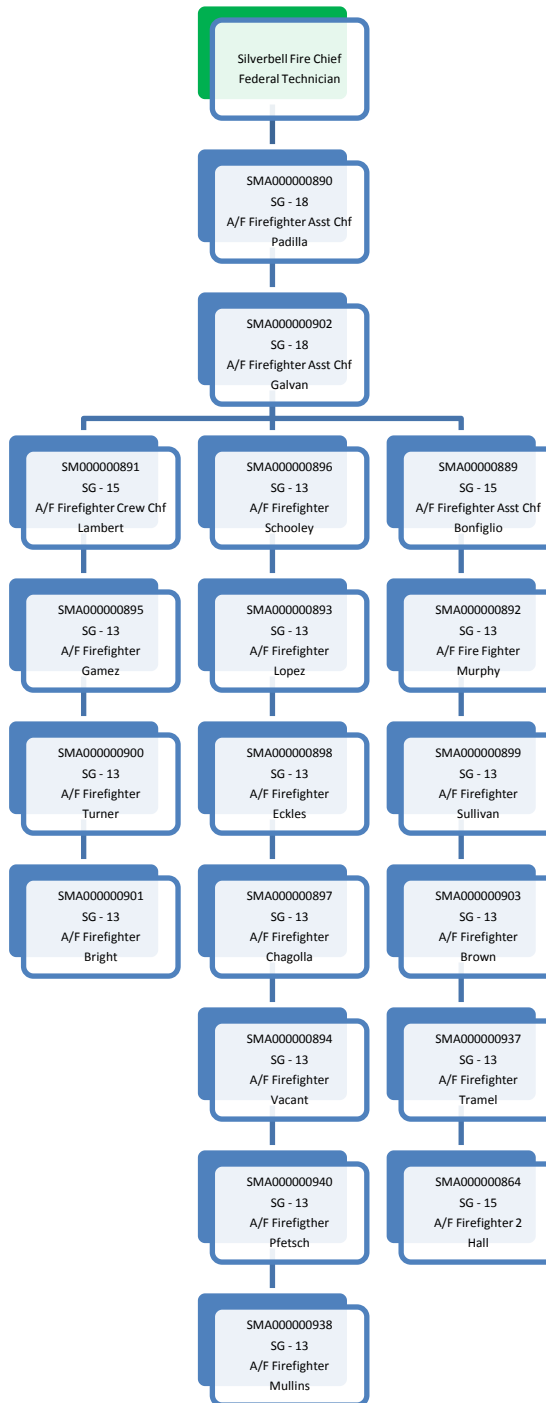
Army Facilities Maintenance - Camp Navajo Fire Department



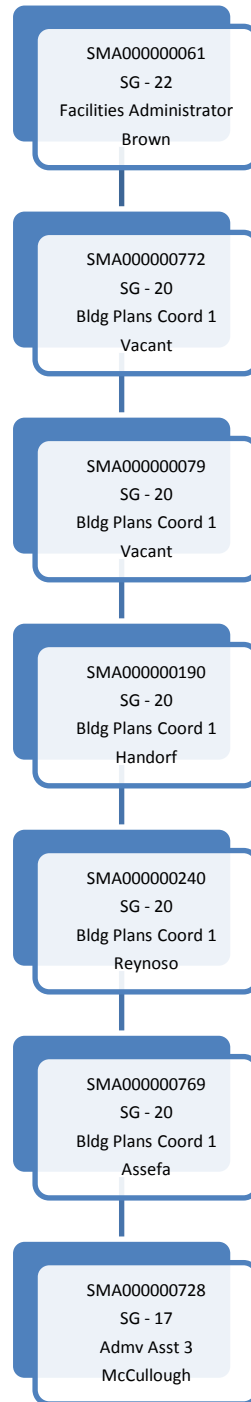
Army Facilities Maintenance - Camp Navajo Fire Department



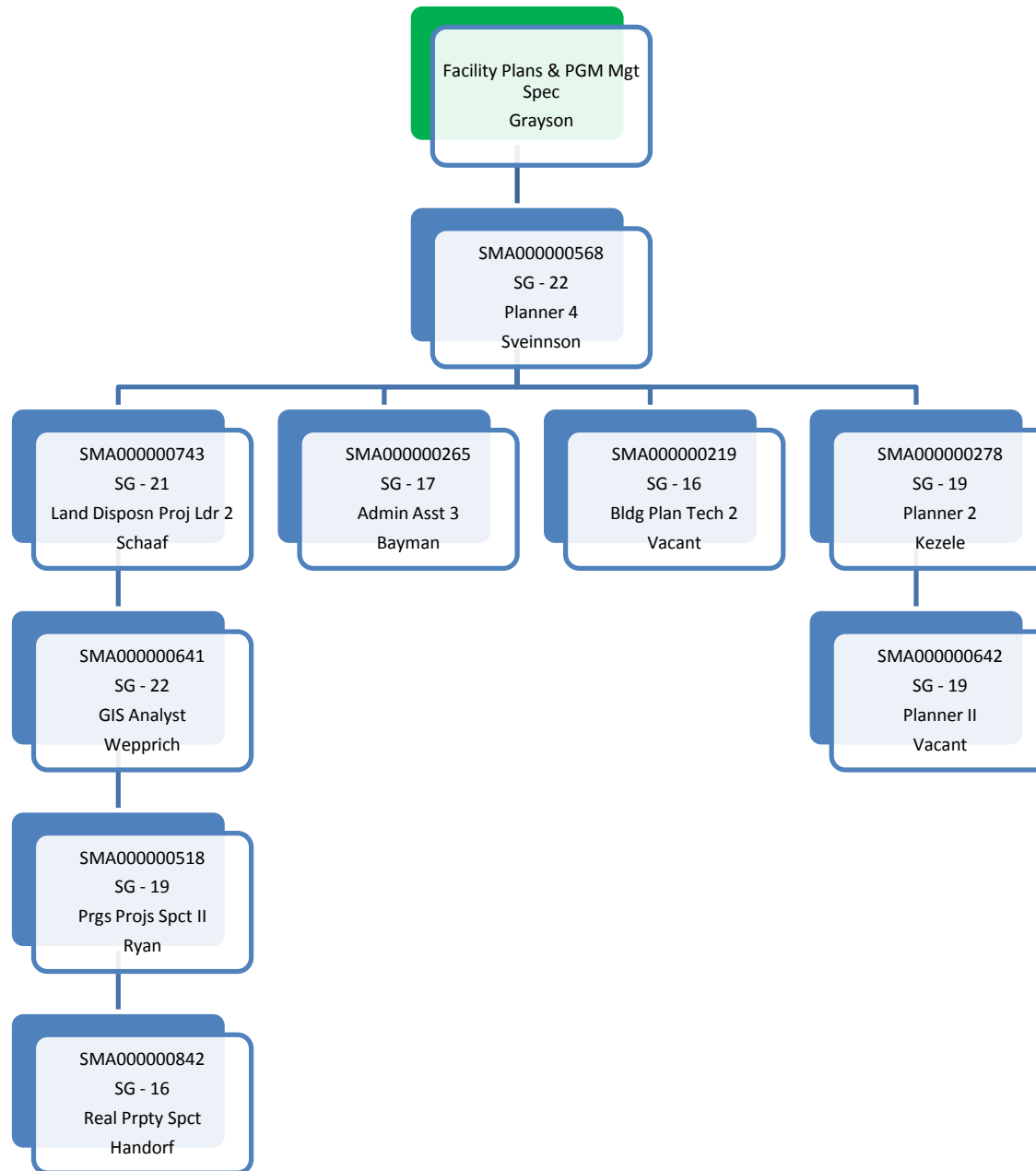
Army Facilities Maintenance - Silverbell Fire Department



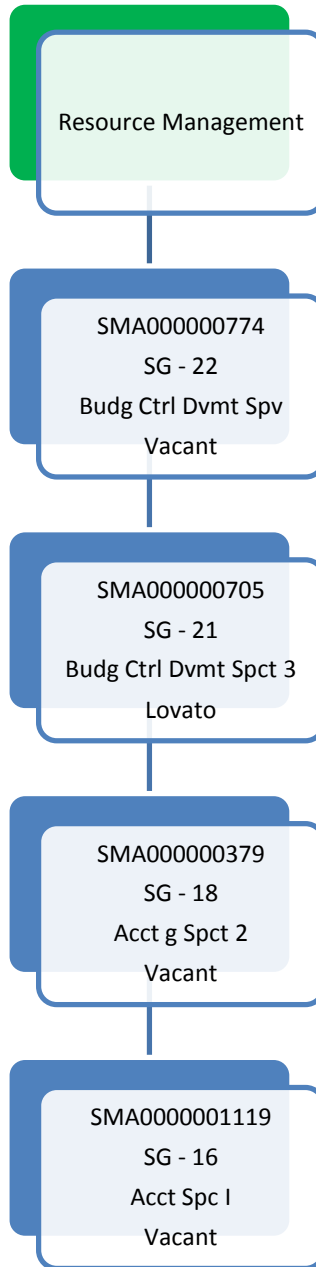
Army Facilities Maintenance Office - Engineering



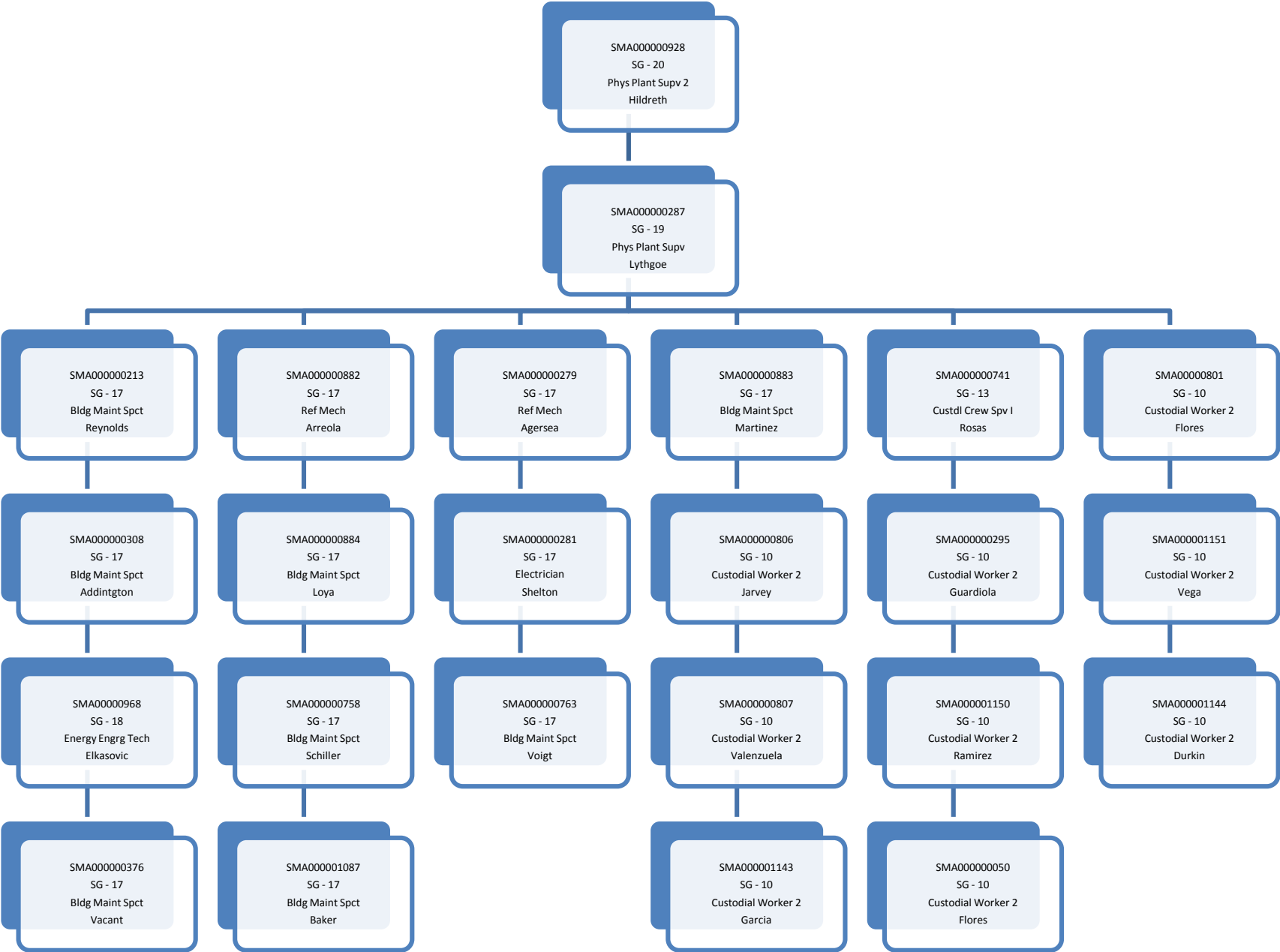
Army Facilities Maintenance Office - Planning



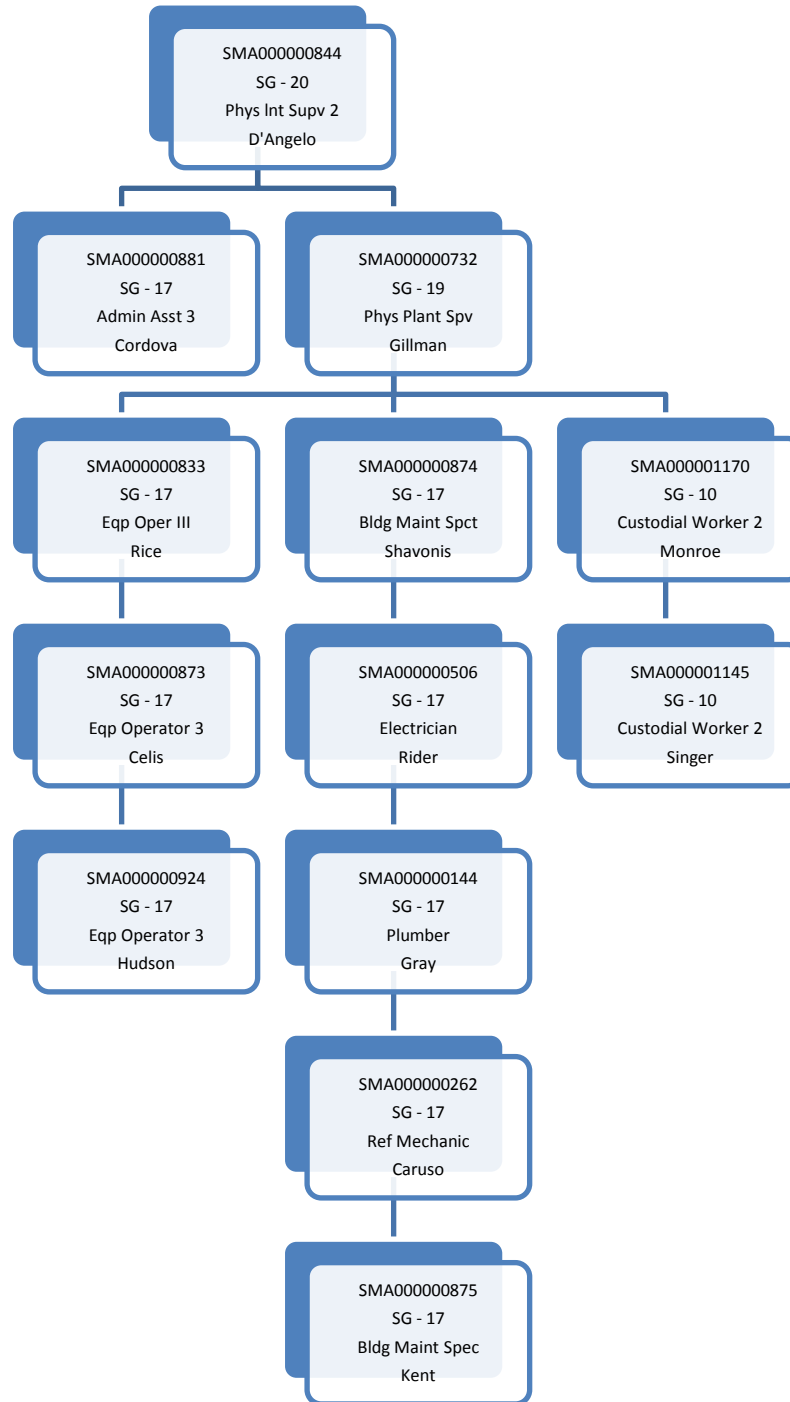
Army Facilities Maintenance Office - Resource Management



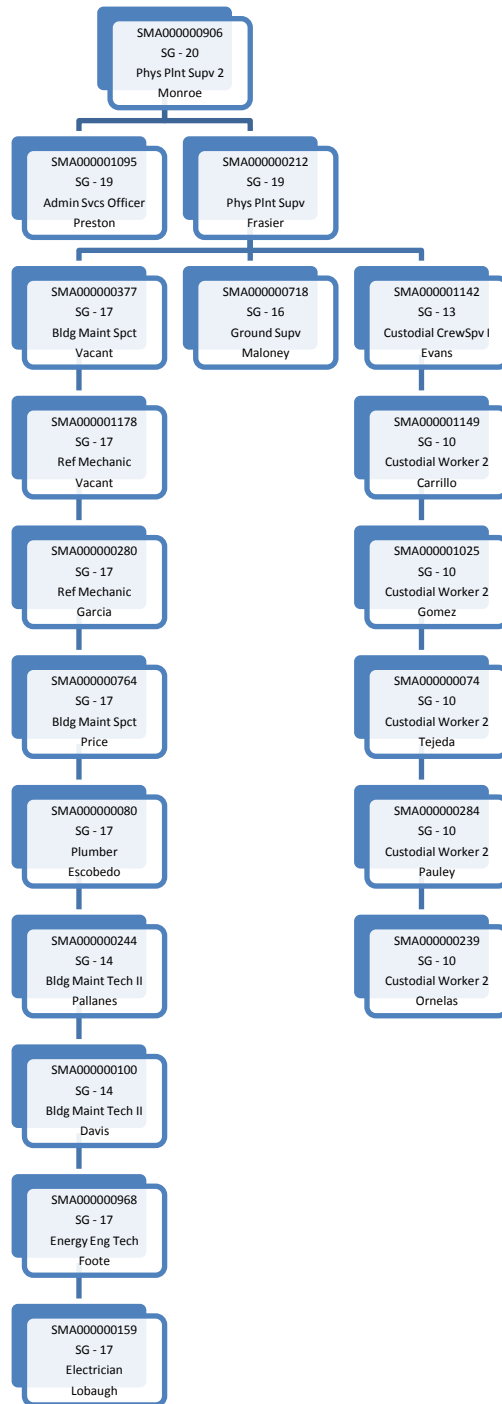
Army Facilities Maintenance - Central



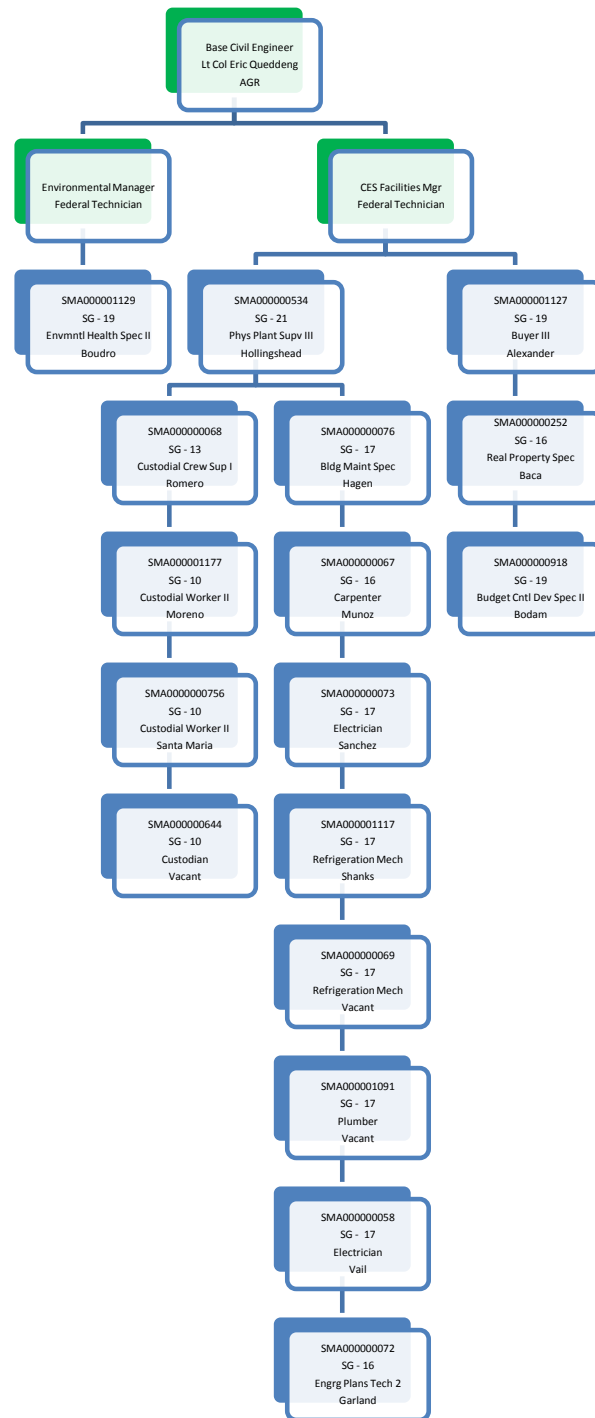
Army Facilities Maintenance Office - North



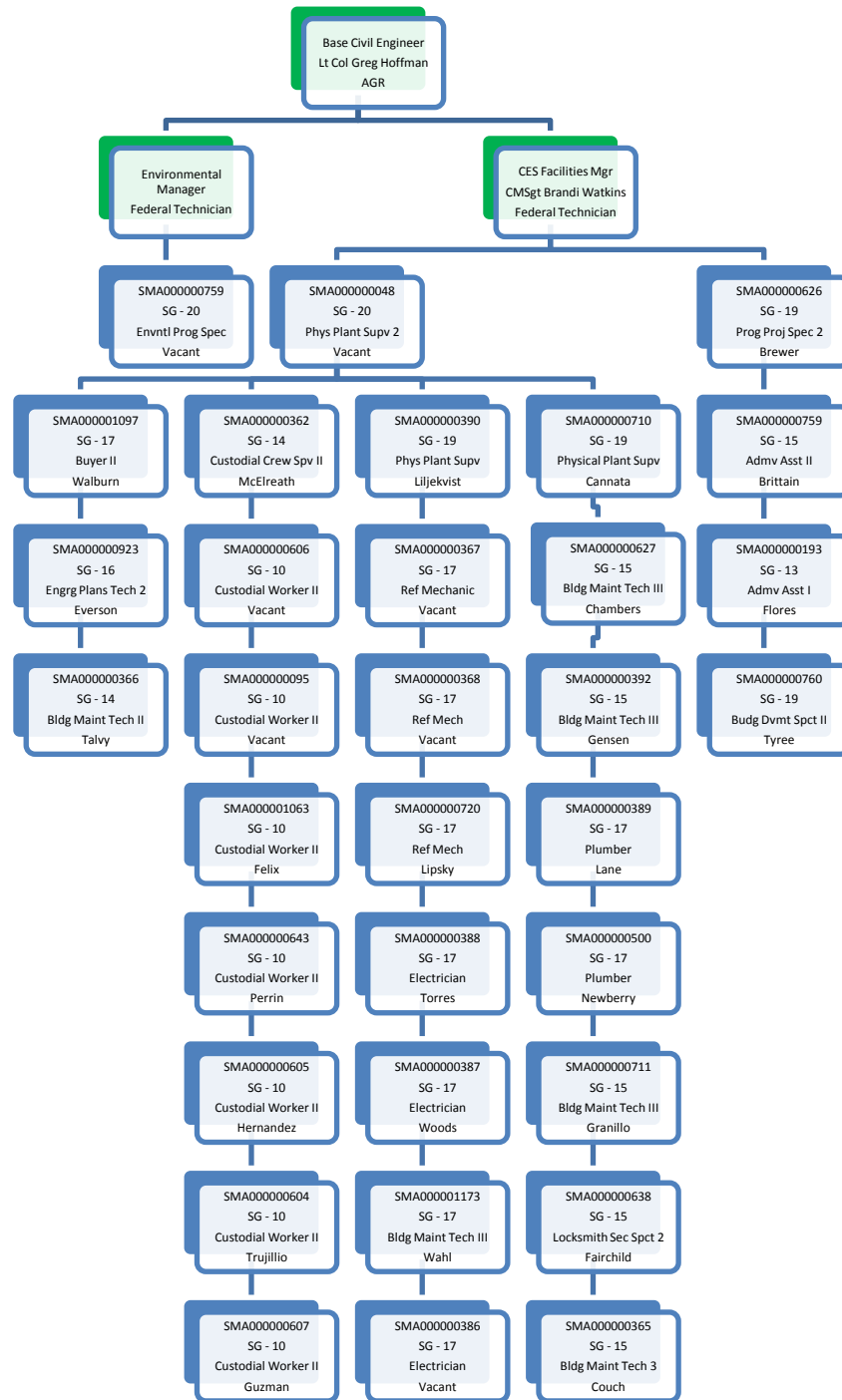
Army Facilities Maintenance Office - South



161ARW Base Civil Engineering Cooperative Agreement Employees



162FW Base Civil Engineering Cooperative Agreement Employees



Air National Guard - 162nd FW Fire Fighter Cooperative Agreement Employees

