



Douglas A. Ducey
GOVERNOR

STATE OF ARIZONA DEPARTMENT OF EMERGENCY AND MILITARY AFFAIRS

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Major General Michael T. McGuire
THE ADJUTANT GENERAL

August 30, 2019

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

Dear Governor Ducey:

The Department of Emergency & Military Affairs (DEMA) respectfully submits its Fiscal Year 2021 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 – Arizona National Guard, Emergency Management, and Administrative Services – 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 two critical funding requests.

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

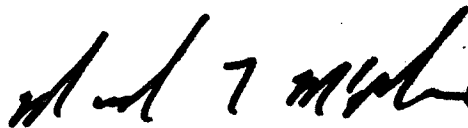
The second is an increase to DEMA's Military Affairs appropriation for funding to place four Arizona National Guard Members on State Active Duty to provide the full-time staffing component for an operational cyber response team that DEMA has built and plans to expand in FY20 as part of our five-year strategic plan. Based on the typical National Guard model, the full-time State Active Duty staffing would constitute less than 30% of the total Task Force and

provide the nucleus to perform day to day protection responsibilities as directed by ADOA-ASET and ensure the Task Force is readily able to surge and deploy to support a state response to a cyber attack at no additional cost to the state. As part of a broader, whole-of-community cyber security effort being led by ADOA-ASET and your Arizona Cybersecurity Team to reduce the state's vulnerabilities to the growing and persistent risk of cyber attack, our Arizona Cyber Joint Task Force would fill specific roles to support increased vulnerability assessments and penetration testing to protect and defend the state's existing cyber infrastructure, and provide the initial response and recovery capability following a cyber attack. The Arizona National Guard is a force multiplier to the state of Arizona as we are uniquely positioned to bring together resources and intelligence from the U.S. Departments of Defense and Homeland Security, as well as intelligence and the expertise found within the private sector from our Drill Status force. Per A.R.S. § 18-105, ADOA-ASET is responsible for the state's cyber security, and the Arizona National Guard Cyber Joint Task force, per our construct to provide direct support to civilian authorities, would operate under ADOA-ASET as the supported command element.

Lastly, critical capital improvement projects that include at least a two-to-one and up to a three-to-one federal funding match for each state dollar have been submitted for your consideration that support DEMA's strategic goals and are fundamental to the state's ability and responsibility to support Soldier training and readiness, and to enhance public safety and the protection of our citizens and homeland.

DEMA will continue to be good stewards of taxpayer dollars as it serves the citizens of Arizona. Fiscal discipline is enforced within the agency and the state appropriation is spent wisely. The enclosed FY21 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". The signature is fluid and cursive, with the first name "Michael" being the most prominent part.

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



State of Arizona Budget Request

State Agency

Department of Emergency and Military Affairs

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

Governor DUCEY:

This and the accompanying budget schedules, statements and explanatory information constitute the operating budget request for this agency for Fiscal Year 2021.

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 9/3/2019

 (signature)

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

Prepared By: **Renee Dudden**

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

Date Prepared: **Tuesday, September 03, 2019**

Appropriated Funds

	FY 2020 Approp	FY 2021 Fund. Issue	FY 2021 Total Budget
Total Amount Requested:	13,660.3	761.5	14,421.8
General Fund	12,201.6	714.1	12,915.7
Nuclear Emergency Management Fund	1,458.7	47.4	1,506.1
Emergency Management Assistance Compact Revolving Fu	0.0	0.0	0.0

Non-Appropriated Funds

	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Budget
Total Amount Planned:	78,565.6	(10,530.5)	68,035.1
Military Installation Fund	1,629.2	(1,628.2)	1.0
Federal Grants FUND	60,740.3	(10,903.3)	49,837.0
Camp Navajo Fund	13,960.7	0.0	13,960.7
National Guard Morale, Welfare and Recreation	165.0	0.0	165.0
National Guard Fund	255.8	(109.2)	146.6
State Armory Property fund	50.0	2,110.2	2,160.2
IGA and ISA Fund	763.8	0.0	763.8
Indirect Cost Recovery Fund	1,000.8	0.0	1,000.8
Total:	92,225.9	(9,769.0)	82,456.9

Revenue Schedule

Agency: Department of Emergency and Military Affairs

Fund: MA2000 Federal GrantS FUND

AFIS Code	Category of Receipt and Description	FY 2019	FY 2020	FY 2021
4211	FEDERAL GRANTS	45,050.2	62,869.9	49,329.3
4373	SURPLUS PROPERTY	7.5	0.0	0.0
4632	RENTAL INCOME	3.7	(0.2)	0.0
4901	OPERATING TRANSFERS IN	381.2	0.0	0.0
4911	FEDERAL TRANSFERS IN	78.7	874.4	507.7
Fund Total:		45,521.3	63,744.1	49,837.0

Revenue Schedule

Agency: Department of Emergency and Military Affairs

Fund: MA2106 Camp Navajo Fund

AFIS Code	Category of Receipt and Description	FY 2019	FY 2020	FY 2021
4373	SURPLUS PROPERTY	1.9	0.0	0.0
4631	TREASURERS INTEREST INCOME	206.6	93.0	93.0
4632	RENTAL INCOME	12,243.6	13,685.4	13,685.4
4901	OPERATING TRANSFERS IN	30.0	0.0	0.0
Fund Total:		12,482.1	13,778.4	13,778.4

Revenue Schedule

Agency: Department of Emergency and Military Affairs

Fund: MA2124 National Guard Morale, Welfare and Recreation

AFIS Code	Category of Receipt and Description	FY 2019	FY 2020	FY 2021
4632	RENTAL INCOME	55.7	58.0	58.0
4699	MISCELLANEOUS RECEIPTS	2.0	2.0	2.0
Fund Total:		57.7	60.0	60.0

Revenue Schedule

Agency: Department of Emergency and Military Affairs

Fund: MA2138 Nuclear Emergency Management Fund

AFIS Code	Category of Receipt and Description	FY 2019	FY 2020	FY 2021
4901	OPERATING TRANSFERS IN	2,549.8	2,576.3	2,576.3
Fund Total:		2,549.8	2,576.3	2,576.3

Revenue Schedule

Agency: Department of Emergency and Military Affairs

Fund: MA2140 National Guard Fund

AFIS Code	Category of Receipt and Description	FY 2019	FY 2020	FY 2021
4632	RENTAL INCOME	117.2	104.0	104.0
Fund Total:		117.2	104.0	104.0

Revenue Schedule

Agency: Department of Emergency and Military Affairs

Fund: MA2146 State Armory Property fund

AFIS Code	Category of Receipt and Description	FY 2019	FY 2020	FY 2021
4901	OPERATING TRANSFERS IN	0.0	1,250.0	0.0
	Fund Total:	0.0	1,250.0	0.0

Revenue Schedule

Agency: Department of Emergency and Military Affairs

Fund: MA2500 IGA and ISA Fund

AFIS Code	Category of Receipt and Description	FY 2019	FY 2020	FY 2021
4632	RENTAL INCOME	24.5	25.0	25.0
4901	OPERATING TRANSFERS IN	723.9	410.4	638.8
Fund Total:		748.4	435.4	663.8

Revenue Schedule

Agency: Department of Emergency and Military Affairs

Fund: MA9000 Indirect Cost Recovery Fund

AFIS Code	Category of Receipt and Description	FY 2019	FY 2020	FY 2021
4901	OPERATING TRANSFERS IN	690.5	899.3	899.3
Fund Total:		690.5	899.3	899.3

Sources and Uses of Funds

Agency: Department of Emergency and Military Affairs

Fund: MA1010 Military Installation Fund

Cash Flow Summary	Actual FY 2019	Estimate FY 2020	Estimate FY 2021
Balance Forward from Prior Year	2,757.3	2,268.5	639.3
Total Available	2,757.3	2,268.5	639.3
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	488.8	1,629.2	1.0
Balance Forward to Next Year	2,268.5	639.3	638.3

Appropriated Expenditure	Actual FY 2019	Estimate FY 2020	Estimate FY 2021
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 2019	Estimate FY 2020	Estimate FY 2021
Expenditure Categories			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	14.5	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.6	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	250.0	178.2	1.0
Other Operating Expenses	0.9	201.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	222.8	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	1,250.0	0.0
Expenditure Categories Total:	488.8	1,629.2	1.0
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Residual Equity Transfer	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
Non-Appropriated Expenditure Total:	488.8	1,629.2	1.0
Non-Appropriated FTE:	0.0	0.0	0.0

Fund Description

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

Sources and Uses of Funds

Agency: Department of Emergency and Military Affairs

Fund: MA2000 Federal GrantS FUND

Cash Flow Summary	Actual FY 2019	Estimate FY 2020	Estimate FY 2021
Balance Forward from Prior Year	3,517.6	224.2	3,228.0
Revenue (From Revenue Schedule)	45,521.3	63,744.1	49,837.0
Total Available	49,038.9	63,968.3	53,065.0
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	48,814.7	60,740.3	49,837.0
Balance Forward to Next Year	224.2	3,228.0	3,228.0

Appropriated Expenditure	Actual FY 2019	Estimate FY 2020	Estimate FY 2021
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 2019	Estimate FY 2020	Estimate FY 2021
Expenditure Categories			
Personal Services	11,362.3	12,028.8	12,303.7
Employee Related Expenses	5,097.1	5,592.3	5,711.8
Prof. And Outside Services	4,405.8	4,405.5	3,338.1
Travel - In State	157.4	112.6	116.1
Travel - Out of State	130.1	121.4	136.3
Food	19.6	0.0	0.0
Aid to Organizations and Individuals	4,493.7	8,300.0	7,109.5
Other Operating Expenses	19,995.8	24,472.5	16,609.0
Equipment	952.2	33.9	0.0
Capital Outlay	931.7	4,275.0	3,306.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	1,269.0	1,398.3	1,206.5
Expenditure Categories Total:	48,814.7	60,740.3	49,837.0
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Residual Equity Transfer	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
Non-Appropriated Expenditure Total:	48,814.7	60,740.3	49,837.0
Non-Appropriated FTE:	274.0	274.0	274.0

Sources and Uses of Funds

Agency: Department of Emergency and Military Affairs

Fund Description

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

Sources and Uses of Funds

Agency: Department of Emergency and Military Affairs

Fund: MA2106 Camp Navajo Fund

Cash Flow Summary	Actual FY 2019	Estimate FY 2020	Estimate FY 2021
Balance Forward from Prior Year	12,427.7	9,093.6	8,911.3
Revenue (From Revenue Schedule)	12,482.1	13,778.4	13,778.4
Total Available	24,909.8	22,872.0	22,689.7
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	15,816.2	13,960.7	13,960.7
Balance Forward to Next Year	9,093.6	8,911.3	8,729.0

Appropriated Expenditure	Actual FY 2019	Estimate FY 2020	Estimate FY 2021
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 2019	Estimate FY 2020	Estimate FY 2021
Expenditure Categories			
Personal Services	4,800.2	5,320.5	5,320.5
Employee Related Expenses	1,963.0	2,181.4	2,181.4
Prof. And Outside Services	1,036.2	522.2	522.2
Travel - In State	70.0	109.6	109.6
Travel - Out of State	62.6	164.5	164.5
Food	0.7	3.6	3.6
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	7,538.7	3,840.8	3,840.8
Equipment	388.9	650.1	650.1
Capital Outlay	0.0	1,000.0	1,000.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	(44.1)	168.0	168.0
Expenditure Categories Total:	15,816.2	13,960.7	13,960.7
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Residual Equity Transfer	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
Non-Appropriated Expenditure Total:	15,816.2	13,960.7	13,960.7
Non-Appropriated FTE:	105.0	105.0	105.0

Sources and Uses of Funds

Agency: Department of Emergency and Military Affairs

Fund Description

OSPB: Revenues consist of monies received from storage of commodities and services provided as approved by the adjutant general. Funds are used for the operation, maintenance, capital improvements, and personal services necessary for the national guard to opera

Sources and Uses of Funds

Agency: Department of Emergency and Military Affairs

Fund: MA2124 National Guard Morale, Welfare and Recreation

Cash Flow Summary	Actual FY 2019	Estimate FY 2020	Estimate FY 2021
Balance Forward from Prior Year	224.8	257.9	152.9
Revenue (From Revenue Schedule)	57.7	60.0	60.0
Total Available	282.5	317.9	212.9
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	24.6	165.0	165.0
Balance Forward to Next Year	257.9	152.9	47.9

Appropriated Expenditure	Actual FY 2019	Estimate FY 2020	Estimate FY 2021
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 2019	Estimate FY 2020	Estimate FY 2021
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	22.2	15.0	15.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	2.4	150.0	150.0
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:	24.6	165.0	165.0
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Residual Equity Transfer	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
Non-Appropriated Expenditure Total:	24.6	165.0	165.0
Non-Appropriated FTE:	0.0	0.0	0.0

Sources and Uses of Funds

Agency: Department of Emergency and Military Affairs

Fund Description

OSP: Revenues include fees from national guard member special license plates, 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: MA2138 Nuclear Emergency Management Fund

Cash Flow Summary	Actual FY 2019	Estimate FY 2020	Estimate FY 2021
Balance Forward from Prior Year	2,539.5	2,564.7	2,591.3
Revenue (From Revenue Schedule)	2,549.8	2,576.3	2,576.3
Total Available	5,089.3	5,141.0	5,167.6
Total Appropriated Disbursements	1,459.9	1,458.7	1,506.1
Total Non-Appropriated Disbursements	1,064.7	1,091.0	1,070.2
Balance Forward to Next Year	2,564.7	2,591.3	2,591.3

Appropriated Expenditure	Actual FY 2019	Estimate FY 2020	Estimate FY 2021
Expenditure Categories			
Personal Services	287.2	277.0	277.0
Employee Related Expenses	103.5	73.5	73.5
Prof. And Outside Services	12.6	0.0	0.0
Travel - In State	11.4	4.0	4.0
Travel - Out of State	12.7	40.2	40.2
Food	1.2	0.0	0.0
Aid to Organizations and Individuals	765.2	765.1	782.5
Other Operating Expenses	127.0	228.1	258.1
Equipment	71.9	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	67.2	70.8	70.8
Expenditure Categories Total:	1,459.9	1,458.7	1,506.1
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	0.0	0.0	0.0
Capital Projects (Land, Buildings,Improvements)	0.0	0.0	0.0
Appropriated 27th Pay Roll	0.0	0.0	0.0
Legislative Fund Transfers	0.0	0.0	0.0
IT Project Transfers	0.0	0.0	0.0
Appropriated Expenditure Total:	1,459.9	1,458.7	1,506.1
Appropriated FTE:	5.5	5.5	5.5

Non-Appropriated Expenditure	Actual FY 2019	Estimate FY 2020	Estimate FY 2021
Expenditure Categories			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Residual Equity Transfer	1,064.7	1,091.0	1,070.2
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
Non-Appropriated Expenditure Total:	1,064.7	1,091.0	1,070.2
Non-Appropriated FTE:	0.0	0.0	0.0

Sources and Uses of Funds

Agency: Department of Emergency and Military Affairs

Fund Description

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: MA2140 National Guard Fund

Cash Flow Summary	Actual FY 2019	Estimate FY 2020	Estimate FY 2021
Balance Forward from Prior Year	211.0	244.4	92.6
Revenue (From Revenue Schedule)	117.2	104.0	104.0
Total Available	328.2	348.4	196.6
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	83.8	255.8	146.6
Balance Forward to Next Year	244.4	92.6	50.0

Appropriated Expenditure	Actual FY 2019	Estimate FY 2020	Estimate FY 2021
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 2019	Estimate FY 2020	Estimate FY 2021
Expenditure Categories			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	80.2	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	3.6	255.8	146.6
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:	83.8	255.8	146.6
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Residual Equity Transfer	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
Non-Appropriated Expenditure Total:	83.8	255.8	146.6
Non-Appropriated FTE:	0.0	0.0	0.0

Sources and Uses of Funds

Agency: Department of Emergency and Military Affairs

Fund Description

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

Sources and Uses of Funds

Agency: Department of Emergency and Military Affairs

Fund: MA2146 State Armory Property fund

Cash Flow Summary	Actual FY 2019	Estimate FY 2020	Estimate FY 2021
Balance Forward from Prior Year	960.2	960.2	2,160.2
Revenue (From Revenue Schedule)	0.0	1,250.0	0.0
Total Available	960.2	2,210.2	2,160.2
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	0.0	50.0	2,160.2
Balance Forward to Next Year	960.2	2,160.2	0.0

Appropriated Expenditure	Actual FY 2019	Estimate FY 2020	Estimate FY 2021
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 2019	Estimate FY 2020	Estimate FY 2021
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	50.0	2,160.2
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	50.0	2,160.2
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Residual Equity Transfer	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
Non-Appropriated Expenditure Total:	0.0	50.0	2,160.2
Non-Appropriated FTE:	0.0	0.0	0.0

Fund Description

OSP:

Sources and Uses of Funds

Agency: Department of Emergency and Military Affairs

Fund: MA2500 IGA and ISA Fund

Cash Flow Summary	Actual FY 2019	Estimate FY 2020	Estimate FY 2021
Balance Forward from Prior Year	477.8	566.4	238.0
Revenue (From Revenue Schedule)	748.4	435.4	663.8
Total Available	1,226.2	1,001.8	901.8
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	659.8	763.8	763.8
Balance Forward to Next Year	566.4	238.0	138.0

Appropriated Expenditure	Actual FY 2019	Estimate FY 2020	Estimate FY 2021
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 2019	Estimate FY 2020	Estimate FY 2021
Expenditure Categories			
Personal Services	436.3	439.4	439.4
Employee Related Expenses	201.9	199.4	199.4
Prof. And Outside Services	21.7	0.0	0.0
Travel - In State	(0.2)	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.1	125.0	125.0
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:	659.8	763.8	763.8
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Residual Equity Transfer	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
Non-Appropriated Expenditure Total:	659.8	763.8	763.8
Non-Appropriated FTE:	9.0	9.0	9.0

Sources and Uses of Funds

Agency: Department of Emergency and Military Affairs

Fund Description

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

Sources and Uses of Funds

Agency: Department of Emergency and Military Affairs

Fund: MA2602 Emergency Management Assistance Compact Revolving Fund

Cash Flow Summary	Actual FY 2019	Estimate FY 2020	Estimate FY 2021
Balance Forward from Prior Year	227.3	234.8	234.8
Total Available	227.3	234.8	234.8
Total Appropriated Disbursements	(7.5)	0.0	0.0
Total Non-Appropriated Disbursements	0.0	0.0	0.0
Balance Forward to Next Year	234.8	234.8	234.8

Appropriated Expenditure	Actual FY 2019	Estimate FY 2020	Estimate FY 2021
Expenditure Categories			
Personal Services	(29.0)	0.0	0.0
Employee Related Expenses	2.5	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	56.1	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	(37.1)	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:	(7.5)	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:	(7.5)	0.0	0.0
Appropriated FTE:	0.0	0.0	0.0

Non-Appropriated Expenditure	Actual FY 2019	Estimate FY 2020	Estimate FY 2021
Expenditure Categories			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Residual Equity Transfer	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
Non-Appropriated Expenditure Total:	0.0	0.0	0.0
Non-Appropriated FTE:	0.0	0.0	0.0

Fund Description

OSPB:

Sources and Uses of Funds

Agency: Department of Emergency and Military Affairs

Fund: MA9000 Indirect Cost Recovery Fund

Cash Flow Summary	Actual FY 2019	Estimate FY 2020	Estimate FY 2021
Balance Forward from Prior Year	672.0	546.7	445.2
Revenue (From Revenue Schedule)	690.5	899.3	899.3
Total Available	1,362.5	1,446.0	1,344.5
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	815.8	1,000.8	1,000.8
Balance Forward to Next Year	546.7	445.2	343.7

Appropriated Expenditure	Actual FY 2019	Estimate FY 2020	Estimate FY 2021
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 2019	Estimate FY 2020	Estimate FY 2021
Expenditure Categories			
Personal Services	411.8	546.9	546.9
Employee Related Expenses	164.3	237.6	237.6
Prof. And Outside Services	1.0	1.1	1.1
Travel - In State	0.6	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	238.1	214.2	214.2
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:	815.8	1,000.8	1,000.8
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Residual Equity Transfer	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
Non-Appropriated Expenditure Total:	815.8	1,000.8	1,000.8
Non-Appropriated FTE:	9.5	9.5	9.5

Sources and Uses of Funds

Agency: Department of Emergency and Military Affairs

Fund Description

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

Funding Issues List

Agency: Department of Emergency and Military Affairs

FY 2021

Priority	Funding Issue Title	Total FTE	Total Amount	General Fund	Other Apropr. Funds	Non-App Funds
1	Integrated Arizona National Guard IAA capabilities	0.0	259.1	259.1	0.0	0.0
2	Full-time manning for cyber task force	0.0	455.0	455.0	0.0	0.0
3	Adjustments to Federal Funds	0.0	(10,903.3)	0.0	0.0	(10,903.3)
4	Adjustments to Armory Property Fund	0.0	2,110.2	0.0	0.0	2,110.2
5	Adjustments to the Nuclear Emergency Mgt Fund	0.0	47.4	0.0	47.4	0.0
6	Adjustments to the National Guard Fund	0.0	(109.2)	0.0	0.0	(109.2)
7	Adjustments to the Military Installation Fund	0.0	(1,628.2)	0.0	0.0	(1,628.2)
	Total:	0.0	(9,769.0)	714.1	47.4	(10,530.5)
	Decision Package Total:	0.0	(9,769.0)	714.1	47.4	(10,530.5)

Funding Issue Detail

Agency: Department of Emergency and Military Affairs

Issue: 1 Integrated Arizona National Guard IAA capabilities

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

Expenditure Categories	FY 2021
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: 2 Full-time manning for cyber task force

Program:	Army National Guard	Calculated ERE:	\$87.30
Fund:	AA1000-A General Fund (Appropriated)	Uniform Allowance:	\$0.00

Expenditure Categories	FY 2021
FTE	0.0
Personal Services	367.7
Employee Related Expenses	87.3
Subtotal Personal Services and ERE:	455.0
Professional & Outside Services	0.0
Travel In-State	0.0
Travel Out-of-State	0.0
Food	0.0
Aid to Organizations & Individuals	0.0
Other Operating Expenditures	0.0
Equipment	0.0
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	0.0
Program / Fund Total:	455.0

Funding Issue Detail

Agency: Department of Emergency and Military Affairs

Issue: 3 Adjustments to Federal Funds

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

Calculated ERE: \$41.40
Uniform Allowance: \$0.00

Expenditure Categories	FY 2021
FTE	0.0
Personal Services	174.3
Employee Related Expenses	89.4
Subtotal Personal Services and ERE:	263.7
Professional & Outside Services	(872.3)
Travel In-State	(0.8)
Travel Out-of-State	(2.1)
Food	0.0
Aid to Organizations & Individuals	0.0
Other Operating Expenditures	(5,519.3)
Equipment	(0.4)
Capital Outlay	(969.0)
Debt Services	0.0
Cost Allocation	0.0
Transfers	0.0
Program / Fund Total:	(7,100.2)

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

Calculated ERE: \$31.10
Uniform Allowance: \$0.00

Expenditure Categories	FY 2021
FTE	0.0
Personal Services	130.8
Employee Related Expenses	53.2
Subtotal Personal Services and ERE:	184.0
Professional & Outside Services	(2.5)
Travel In-State	0.0
Travel Out-of-State	9.0
Food	0.0
Aid to Organizations & Individuals	0.0
Other Operating Expenditures	(2,293.7)
Equipment	(0.1)
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	0.0
Program / Fund Total:	(2,103.3)

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

Calculated ERE: (\$7.10)
Uniform Allowance: \$0.00

Expenditure Categories	FY 2021
FTE	0.0
Personal Services	(30.0)
Employee Related Expenses	(13.5)
Subtotal Personal Services and ERE:	(43.5)
Professional & Outside Services	0.0

Funding Issue Detail

Agency: Department of Emergency and Military Affairs

Issue: 3 Adjustments to Federal Funds

Travel In-State	0.0
Travel Out-of-State	0.0
Food	0.0
Aid to Organizations & Individuals	(130.8)
Other Operating Expenditures	0.0
Equipment	0.0
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	(7.5)
Program / Fund Total:	(181.8)

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

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

Expenditure Categories	FY 2021
FTE	0.0
Personal Services	(0.2)
Employee Related Expenses	(9.6)
Subtotal Personal Services and ERE:	(9.8)
Professional & Outside Services	(192.6)
Travel In-State	4.3
Travel Out-of-State	8.0
Food	0.0
Aid to Organizations & Individuals	(1,059.7)
Other Operating Expenditures	(50.5)
Equipment	(33.4)
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	(184.3)
Program / Fund Total:	(1,518.0)

Issue: 4 Adjustments to Armory Property Fund

Program: Army National Guard
Fund: MA2146-N State Armory Property fund (Non-Appropriated)

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

Expenditure Categories	FY 2021
FTE	0.0
Personal Services	0.0
Employee Related Expenses	0.0
Subtotal Personal Services and ERE:	0.0
Professional & Outside Services	0.0
Travel In-State	0.0
Travel Out-of-State	0.0
Food	0.0
Aid to Organizations & Individuals	0.0
Other Operating Expenditures	0.0
Equipment	0.0
Capital Outlay	2,110.2
Debt Services	0.0
Cost Allocation	0.0

Funding Issue Detail

Agency: Department of Emergency and Military Affairs

Issue: 4 Adjustments to Armory Property Fund

Transfers	0.0
Program / Fund Total:	2,110.2

Issue: 5 Adjustments to the Nuclear Emergency Mgt Fund

Program:	SLI Nuclear Emergency Management	Calculated ERE:	\$0.00
Fund:	MA2138-A Nuclear Emergency Management Fund (Appropriated)	Uniform Allowance:	\$0.00

Expenditure Categories	FY 2021
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	17.4
Other Operating Expenditures	30.0
Equipment	0.0
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	0.0
Program / Fund Total:	47.4

Issue: 6 Adjustments to the National Guard Fund

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

Expenditure Categories	FY 2021
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	(109.2)
Equipment	0.0
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	0.0
Program / Fund Total:	(109.2)

Funding Issue Detail

Agency: Department of Emergency and Military Affairs

Issue: 7 Adjustments to the Military Installation Fund

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

Expenditure Categories	FY 2021
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	(177.2)
Other Operating Expenditures	(201.0)
Equipment	0.0
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	(1,250.0)
Program / Fund Total:	(1,628.2)

Summary of Expenditure and Budget Request for All Funds

Agency: Department of Emergency and Military Affairs

Appropriated		FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request
Cost Center/Program:					
1	Administration	1,778.1	1,887.6	0.0	1,887.6
2	Military Affairs	3,040.6	4,039.8	714.1	4,753.9
3	Emergency Management	7,687.1	7,732.9	47.4	7,780.3
		12,505.8	13,660.3	761.5	14,421.8
Expenditure Categories					
	FTE	54.8	54.8	0.0	54.8
	Personal Services	3,036.2	3,415.6	367.7	3,783.3
	Employee Related Expenses	1,060.9	1,164.9	87.3	1,252.2
	Professional and Outside Services	79.9	8.0	0.0	8.0
	Travel In-State	139.6	9.0	0.0	9.0
	Travel Out of State	49.3	115.5	0.0	115.5
	Food	1.4	0.0	0.0	0.0
	Aid to Organizations and Individuals	4,728.1	4,765.1	17.4	4,782.5
	Other Operating Expenses	2,965.6	3,774.4	30.0	3,804.4
	Equipment	115.5	30.0	259.1	289.1
	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	329.3	377.8	0.0	377.8
Expenditure Categories Total:		12,505.8	13,660.3	761.5	14,421.8

Summary of Expenditure and Budget Request for All Funds

Agency: Department of Emergency and Military Affairs

Non-Appropriated		FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request
Cost Center/Program:					
1	Administration	1,965.8	3,268.8	(1,628.2)	1,640.6
2	Military Affairs	56,780.7	62,722.1	(7,202.5)	55,519.6
3	Emergency Management	7,957.2	12,574.7	(1,699.8)	10,874.9
		66,703.7	78,565.6	(10,530.5)	68,035.1
Expenditure Categories					
	FTE	397.5	397.5	0.0	397.5
	Personal Services	17,010.6	18,335.6	274.9	18,610.5
	Employee Related Expenses	7,426.3	8,210.7	119.5	8,330.2
	Professional and Outside Services	5,559.4	4,928.8	(1,067.4)	3,861.4
	Travel In-State	227.8	223.2	3.5	226.7
	Travel Out of State	193.3	285.9	14.9	300.8
	Food	42.5	18.6	0.0	18.6
	Aid to Organizations and Individuals	4,743.7	8,478.2	(1,367.7)	7,110.5
	Other Operating Expenses	27,779.6	29,259.3	(8,173.7)	21,085.6
	Equipment	1,341.1	684.0	(33.9)	650.1
	Capital Outlay	1,154.5	5,325.0	1,141.2	6,466.2
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	1,224.9	2,816.3	(1,441.8)	1,374.5
	Expenditure Categories Total:	66,703.7	78,565.6	(10,530.5)	68,035.1

Summary of Expenditure and Budget Request for All Funds

Agency: Department of Emergency and Military Affairs

Agency Total for All Funds:

79,209.5	92,225.9	(9,769.0)	82,456.9
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Summary of Expenditure and Budget Request for Selected Funds

Agency: Department of Emergency and Military Affairs

Fund: AA1000 General Fund (Appropriated)

		FY 2019	FY 2020	FY 2021	FY 2021
		Actual	Expd. Plan	Fund. Issue	Total Request
Cost Center/Program:					
1	Administration	1,778.1	1,887.6	0.0	1,887.6
2	Military Affairs	3,040.6	4,039.8	714.1	4,753.9
3	Emergency Management	6,234.7	6,274.2	0.0	6,274.2
		11,053.4	12,201.6	714.1	12,915.7
Expenditure Categories					
	FTE	49.3	49.3	0.0	49.3
	Personal Services	2,778.0	3,138.6	367.7	3,506.3
	Employee Related Expenses	954.9	1,091.4	87.3	1,178.7
	Professional and Outside Services	67.3	8.0	0.0	8.0
	Travel In-State	72.1	5.0	0.0	5.0
	Travel Out of State	36.6	75.3	0.0	75.3
	Food	0.2	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	2,838.6	3,546.3	0.0	3,546.3
	Equipment	43.6	30.0	259.1	289.1
	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	262.1	307.0	0.0	307.0
Expenditure Categories Total:		11,053.4	12,201.6	714.1	12,915.7
Fund Total:		11,053.4	12,201.6	714.1	12,915.7

Summary of Expenditure and Budget Request for Selected Funds

Agency: Department of Emergency and Military Affairs

Fund: MA1010 Military Installation Fund (Non-Appropriated)

		FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request
Cost Center/Program:					
1	Administration	488.8	1,629.2	(1,628.2)	1.0
		488.8	1,629.2	(1,628.2)	1.0
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	14.5	0.0	0.0	0.0
	Travel In-State	0.0	0.0	0.0	0.0
	Travel Out of State	0.6	0.0	0.0	0.0
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	250.0	178.2	(177.2)	1.0
	Other Operating Expenses	0.9	201.0	(201.0)	0.0
	Equipment	0.0	0.0	0.0	0.0
	Capital Outlay	222.8	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	1,250.0	(1,250.0)	0.0
Expenditure Categories Total:		488.8	1,629.2	(1,628.2)	1.0
Fund Total:		488.8	1,629.2	(1,628.2)	1.0

Summary of Expenditure and Budget Request for Selected Funds

Agency: Department of Emergency and Military Affairs

Fund: MA2000 Federal Grants Fund (Non-Appropriated)

		FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request
Cost Center/Program:					
2	Military Affairs	40,857.5	48,165.6	(9,203.5)	38,962.1
3	Emergency Management	7,957.2	12,574.7	(1,699.8)	10,874.9
		48,814.7	60,740.3	(10,903.3)	49,837.0
Expenditure Categories					
	FTE	274.0	274.0	0.0	274.0
	Personal Services	11,362.3	12,028.8	274.9	12,303.7
	Employee Related Expenses	5,097.1	5,592.3	119.5	5,711.8
	Professional and Outside Services	4,405.8	4,405.5	(1,067.4)	3,338.1
	Travel In-State	157.4	112.6	3.5	116.1
	Travel Out of State	130.1	121.4	14.9	136.3
	Food	19.6	0.0	0.0	0.0
	Aid to Organizations and Individuals	4,493.7	8,300.0	(1,190.5)	7,109.5
	Other Operating Expenses	19,995.8	24,472.5	(7,863.5)	16,609.0
	Equipment	952.2	33.9	(33.9)	0.0
	Capital Outlay	931.7	4,275.0	(969.0)	3,306.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	1,269.0	1,398.3	(191.8)	1,206.5
Expenditure Categories Total:		48,814.7	60,740.3	(10,903.3)	49,837.0
Fund Total:		48,814.7	60,740.3	(10,903.3)	49,837.0

Summary of Expenditure and Budget Request for Selected Funds

Agency: Department of Emergency and Military Affairs

Fund: MA2106 Camp Navajo Fund (Non-Appropriated)

		FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request
Cost Center/Program:					
2	Military Affairs	15,816.2	13,960.7	0.0	13,960.7
		15,816.2	13,960.7	0.0	13,960.7
Expenditure Categories					
	FTE	105.0	105.0	0.0	105.0
	Personal Services	4,800.2	5,320.5	0.0	5,320.5
	Employee Related Expenses	1,963.0	2,181.4	0.0	2,181.4
	Professional and Outside Services	1,036.2	522.2	0.0	522.2
	Travel In-State	70.0	109.6	0.0	109.6
	Travel Out of State	62.6	164.5	0.0	164.5
	Food	0.7	3.6	0.0	3.6
	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
	Other Operating Expenses	7,538.7	3,840.8	0.0	3,840.8
	Equipment	388.9	650.1	0.0	650.1
	Capital Outlay	0.0	1,000.0	0.0	1,000.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	(44.1)	168.0	0.0	168.0
Expenditure Categories Total:		15,816.2	13,960.7	0.0	13,960.7
Fund Total:		15,816.2	13,960.7	0.0	13,960.7

Summary of Expenditure and Budget Request for Selected Funds

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

		FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request
Cost Center/Program:					
2	Military Affairs	24.6	165.0	0.0	165.0
		24.6	165.0	0.0	165.0
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	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	22.2	15.0	0.0	15.0
	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
	Other Operating Expenses	2.4	150.0	0.0	150.0
	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:		24.6	165.0	0.0	165.0
Fund Total:		24.6	165.0	0.0	165.0

Summary of Expenditure and Budget Request for Selected Funds

Agency: Department of Emergency and Military Affairs

Fund: MA2138 Nuclear Emergency Management Fund (Appropriated)

		FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request
Cost Center/Program:					
3	Emergency Management	1,459.9	1,458.7	47.4	1,506.1
		1,459.9	1,458.7	47.4	1,506.1
Expenditure Categories					
	FTE	5.5	5.5	0.0	5.5
	Personal Services	287.2	277.0	0.0	277.0
	Employee Related Expenses	103.5	73.5	0.0	73.5
	Professional and Outside Services	12.6	0.0	0.0	0.0
	Travel In-State	11.4	4.0	0.0	4.0
	Travel Out of State	12.7	40.2	0.0	40.2
	Food	1.2	0.0	0.0	0.0
	Aid to Organizations and Individuals	765.2	765.1	17.4	782.5
	Other Operating Expenses	127.0	228.1	30.0	258.1
	Equipment	71.9	0.0	0.0	0.0
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	67.2	70.8	0.0	70.8
Expenditure Categories Total:		1,459.9	1,458.7	47.4	1,506.1
Fund Total:		1,459.9	1,458.7	47.4	1,506.1

Summary of Expenditure and Budget Request for Selected Funds

Agency: Department of Emergency and Military Affairs

Fund: MA2140 National Guard Fund (Non-Appropriated)

		FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request
Cost Center/Program:					
2	Military Affairs	83.8	255.8	(109.2)	146.6
		83.8	255.8	(109.2)	146.6
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	80.2	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	3.6	255.8	(109.2)	146.6
	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:		83.8	255.8	(109.2)	146.6
Fund Total:		83.8	255.8	(109.2)	146.6

Summary of Expenditure and Budget Request for Selected Funds

Agency: Department of Emergency and Military Affairs
 Fund: MA2146 State Armory Property fund (Non-Appropriated)

		FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request
Cost Center/Program:					
2	Military Affairs	0.0	50.0	2,110.2	2,160.2
		0.0	50.0	2,110.2	2,160.2
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	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	50.0	2,110.2	2,160.2
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:		0.0	50.0	2,110.2	2,160.2
Fund Total:		0.0	50.0	2,110.2	2,160.2

Summary of Expenditure and Budget Request for Selected Funds

Agency: Department of Emergency and Military Affairs

Fund: MA2500 IGA and ISA Fund (Non-Appropriated)

		FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request
Cost Center/Program:					
1	Administration	661.2	638.8	0.0	638.8
2	Military Affairs	(1.4)	125.0	0.0	125.0
		659.8	763.8	0.0	763.8
Expenditure Categories					
	FTE	9.0	9.0	0.0	9.0
	Personal Services	436.3	439.4	0.0	439.4
	Employee Related Expenses	201.9	199.4	0.0	199.4
	Professional and Outside Services	21.7	0.0	0.0	0.0
	Travel In-State	(0.2)	0.0	0.0	0.0
	Travel Out of State	0.0	0.0	0.0	0.0
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
	Other Operating Expenses	0.1	125.0	0.0	125.0
	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:		659.8	763.8	0.0	763.8
Fund Total:		659.8	763.8	0.0	763.8

Summary of Expenditure and Budget Request for Selected Funds

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

		FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request
Cost Center/Program:					
3	Emergency Management	(7.5)	0.0	0.0	0.0
		(7.5)	0.0	0.0	0.0
Expenditure Categories					
	Personal Services	(29.0)	0.0	0.0	0.0
	Employee Related Expenses	2.5	0.0	0.0	0.0
	Professional and Outside Services	0.0	0.0	0.0	0.0
	Travel In-State	56.1	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	(37.1)	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:	(7.5)	0.0	0.0	0.0
	Fund Total:	(7.5)	0.0	0.0	0.0

Summary of Expenditure and Budget Request for Selected Funds

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

		FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request
Cost Center/Program:					
1	Administration	815.8	1,000.8	0.0	1,000.8
		815.8	1,000.8	0.0	1,000.8
Expenditure Categories					
	FTE	9.5	9.5	0.0	9.5
	Personal Services	411.8	546.9	0.0	546.9
	Employee Related Expenses	164.3	237.6	0.0	237.6
	Professional and Outside Services	1.0	1.1	0.0	1.1
	Travel In-State	0.6	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	238.1	214.2	0.0	214.2
	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:		815.8	1,000.8	0.0	1,000.8
Fund Total:		815.8	1,000.8	0.0	1,000.8

Summary of Expenditure and Budget Request for Selected Funds

Agency: Department of Emergency and Military Affairs

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

	FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request
Agency Total for Selected Funds	79,209.5	92,225.9	(9,769.0)	82,456.9

Program Summary of Expenditures and Budget Request

Agency: Department of Emergency and Military Affairs
 Program: Administration

		FY 2019	FY 2020	FY 2021	FY 2021
		Actual	Expd. Plan	Fund. Issue	Total Request
Program Summary					
1-1	Administration	3,165.1	3,437.2	0.0	3,437.2
1-2	SLI Military Airport Planning	90.0	90.0	0.0	90.0
1-3	SLI Military Installation Fund	488.8	1,629.2	(1,628.2)	1.0
Program Summary Total:		3,743.9	5,156.4	(1,628.2)	3,528.2
Expenditure Categories					
0000	FTE Positions	34.6	34.6	0.0	34.6
6000	Personal Services	1,874.7	2,020.7	0.0	2,020.7
6100	Employee Related Expenses	708.8	793.1	0.0	793.1
6200	Professional and Outside Services	53.3	7.1	0.0	7.1
6500	Travel In-State	4.0	6.0	0.0	6.0
6600	Travel Out of State	16.3	20.0	0.0	20.0
6700	Food	0.2	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	250.0	178.2	(177.2)	1.0
7000	Other Operating Expenses	607.7	851.3	(201.0)	650.3
8000	Equipment	6.1	30.0	0.0	30.0
8100	Capital Outlay	222.8	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	1,250.0	(1,250.0)	0.0
Expenditure Categories Total:		3,743.9	5,156.4	(1,628.2)	3,528.2
Fund Source					
Appropriated Funds					
AA1000-A	General Fund (Appropriated)	1,778.1	1,887.6	0.0	1,887.6
		1,778.1	1,887.6	0.0	1,887.6
Non-Appropriated Funds					
MA1010-N	Military Installation Fund (Non-Appropriated)	488.8	1,629.2	(1,628.2)	1.0
MA2500-N	IGA and ISA Fund (Non-Appropriated)	661.2	638.8	0.0	638.8
MA9000-N	Indirect Cost Recovery Fund (Non-Appropriated)	815.8	1,000.8	0.0	1,000.8
		1,965.8	3,268.8	(1,628.2)	1,640.6
Fund Source Total:		3,743.9	5,156.4	(1,628.2)	3,528.2

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency: Department of Emergency and Military Affairs
 Program: Administration

		FY 2019	FY 2020	FY 2021	FY 2021
		Actual	Expd. Plan	Fund. Issue	Total Request
Fund:	AA1000-A General Fund (Appropriated)				
Program Expenditures					
COST CENTER/PROGRAM BUDGET UNIT					
1-1	Administration	1,688.1	1,797.6	0.0	1,797.6
1-2	SLI Military Airport Planning	90.0	90.0	0.0	90.0
	Total	1,778.1	1,887.6	0.0	1,887.6

Appropriated Funding

Expenditure Categories

FTE Positions	16.1	16.1	0.0	16.1
Personal Services	1,006.0	1,034.4	0.0	1,034.4
Employee Related Expenses	340.4	356.1	0.0	356.1
Professional and Outside Services	37.8	6.0	0.0	6.0
Travel In-State	3.3	5.0	0.0	5.0
Travel Out of State	15.7	20.0	0.0	20.0
Food	0.2	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	368.6	436.1	0.0	436.1
Equipment	6.1	30.0	0.0	30.0
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:	1,778.1	1,887.6	0.0	1,887.6
Fund AA1000-A Total:	1,778.1	1,887.6	0.0	1,887.6
Program 1 Total:	1,778.1	1,887.6	0.0	1,887.6

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency: Department of Emergency and Military Affairs
 Program: Administration

		FY 2019	FY 2020	FY 2021	FY 2021
		Actual	Expd. Plan	Fund. Issue	Total Request
Fund: MA1010-N Military Installation Fund (Non-Appropriated)					
Program Expenditures					
COST CENTER/PROGRAM BUDGET UNIT					
1-3	SLI Military Installation Fund	488.8	1,629.2	(1,628.2)	1.0
	Total	488.8	1,629.2	(1,628.2)	1.0
Non-Appropriated Funding					
Expenditure Categories					
	FTE Positions	0.0	0.0	0.0	0.0
	Personal Services	0.0	0.0	0.0	0.0
	Employee Related Expenses	0.0	0.0	0.0	0.0
	Professional and Outside Services	14.5	0.0	0.0	0.0
	Travel In-State	0.0	0.0	0.0	0.0
	Travel Out of State	0.6	0.0	0.0	0.0
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	250.0	178.2	(177.2)	1.0
	Other Operating Expenses	0.9	201.0	(201.0)	0.0
	Equipment	0.0	0.0	0.0	0.0
	Capital Outlay	222.8	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	1,250.0	(1,250.0)	0.0
Expenditure Categories Total:		488.8	1,629.2	(1,628.2)	1.0
Fund MA1010-N Total:		488.8	1,629.2	(1,628.2)	1.0
Program 1 Total:		488.8	1,629.2	(1,628.2)	1.0

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency: Department of Emergency and Military Affairs
 Program: Administration

		FY 2019	FY 2020	FY 2021	FY 2021
		Actual	Expd. Plan	Fund. Issue	Total Request
Fund: MA2500-N IGA and ISA Fund (Non-Appropriated)					
Program Expenditures					
COST CENTER/PROGRAM BUDGET UNIT					
1-1	Administration	661.2	638.8	0.0	638.8
	Total	661.2	638.8	0.0	638.8
Non-Appropriated Funding					
Expenditure Categories					
	FTE Positions	9.0	9.0	0.0	9.0
	Personal Services	456.9	439.4	0.0	439.4
	Employee Related Expenses	204.1	199.4	0.0	199.4
	Professional and Outside Services	0.0	0.0	0.0	0.0
	Travel In-State	0.1	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	0.1	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:		661.2	638.8	0.0	638.8
Fund MA2500-N Total:		661.2	638.8	0.0	638.8
Program 1 Total:		661.2	638.8	0.0	638.8

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency: Department of Emergency and Military Affairs

Program: Administration

	FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request
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Fund: MA9000-N Indirect Cost Recovery Fund (Non-Appropriated)

Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT

1-1	Administration	815.8	1,000.8	0.0	1,000.8
	Total	815.8	1,000.8	0.0	1,000.8

Non-Appropriated Funding

Expenditure Categories

FTE Positions	9.5	9.5	0.0	9.5
Personal Services	411.8	546.9	0.0	546.9
Employee Related Expenses	164.3	237.6	0.0	237.6
Professional and Outside Services	1.0	1.1	0.0	1.1
Travel In-State	0.6	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	238.1	214.2	0.0	214.2
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:	815.8	1,000.8	0.0	1,000.8
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Fund MA9000-N Total:	815.8	1,000.8	0.0	1,000.8
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Program 1 Total:	815.8	1,000.8	0.0	1,000.8
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Program Budget Unit Summary of Expenditures and Budget Request for All Funds

Agency: Department of Emergency and Military Affairs
 Program: Administration

Expenditure Categories		FY 2019	FY 2020	FY 2021	FY 2021
		Actual	Expd. Plan	Fund. Issue	Total Request
0000	FTE	33.6	33.6	0.0	33.6
6000	Personal Services	1,830.6	1,978.2	0.0	1,978.2
6100	Employee Related Expenses	691.1	775.8	0.0	775.8
6200	Professional and Outside Services	16.5	7.1	0.0	7.1
6500	Travel In-State	3.9	6.0	0.0	6.0
6600	Travel Out of State	10.2	10.0	0.0	10.0
6700	Food	0.2	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	606.5	630.1	0.0	630.1
8000	Equipment	6.1	30.0	0.0	30.0
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:		3,165.1	3,437.2	0.0	3,437.2
Fund Source					
Appropriated Funds					
AA1000-A	General Fund (Appropriated)	1,688.1	1,797.6	0.0	1,797.6
		1,688.1	1,797.6	0.0	1,797.6
Non-Appropriated Funds					
MA2500-N	IGA and ISA Fund (Non-Appropriated)	661.2	638.8	0.0	638.8
MA9000-N	Indirect Cost Recovery Fund (Non-Appropriated)	815.8	1,000.8	0.0	1,000.8
		1,477.0	1,639.6	0.0	1,639.6
Fund Source Total:		3,165.1	3,437.2	0.0	3,437.2

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

Agency:		Department of Emergency and Military Affairs			
		FY 2019	FY 2020	FY 2021	FY 2021
		Actual	Expd. Plan	Fund. Issue	Total Request
Program:		Administration			
Fund:		AA1000-A General Fund			
Appropriated					
0000	FTE	15.1	15.1	0.0	15.1
6000	Personal Services	961.9	991.9	0.0	991.9
6100	Employee Related Expenses	322.7	338.8	0.0	338.8
6200	Professional and Outside Services	15.5	6.0	0.0	6.0
6500	Travel In-State	3.2	5.0	0.0	5.0
6600	Travel Out of State	10.2	10.0	0.0	10.0
6700	Food	0.2	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	368.3	415.9	0.0	415.9
8000	Equipment	6.1	30.0	0.0	30.0
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:		1,688.1	1,797.6	0.0	1,797.6
Fund Total:		1,688.1	1,797.6	0.0	1,797.6
Program Total For Selected Funds:		1,688.1	1,797.6	0.0	1,797.6

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

Agency: Department of Emergency and Military Affairs

FY 2019	FY 2020	FY 2021	FY 2021
Actual	Expd. Plan	Fund. Issue	Total Request

Program: Administration

Fund: MA2500-N IGA and ISA Fund

Non-Appropriated

0000	FTE	9.0	9.0	0.0	9.0
6000	Personal Services	456.9	439.4	0.0	439.4
6100	Employee Related Expenses	204.1	199.4	0.0	199.4
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.1	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	0.1	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:		661.2	638.8	0.0	638.8
Fund Total:		661.2	638.8	0.0	638.8
Program Total For Selected Funds:		661.2	638.8	0.0	638.8

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

Agency: Department of Emergency and Military Affairs

FY 2019	FY 2020	FY 2021	FY 2021
Actual	Expd. Plan	Fund. Issue	Total Request

Program: Administration

Fund: MA9000-N Indirect Cost Recovery Fund

Non-Appropriated

0000	FTE	9.5	9.5	0.0	9.5
6000	Personal Services	411.8	546.9	0.0	546.9
6100	Employee Related Expenses	164.3	237.6	0.0	237.6
6200	Professional and Outside Services	1.0	1.1	0.0	1.1
6500	Travel In-State	0.6	1.0	0.0	1.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	238.1	214.2	0.0	214.2
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:		815.8	1,000.8	0.0	1,000.8
Fund Total:		815.8	1,000.8	0.0	1,000.8
Program Total For Selected Funds:		815.8	1,000.8	0.0	1,000.8

Program Expenditure Schedule

Agency:	Department of Emergency and Military Affairs
Program:	Administration

	FY 2019 Actual	FY 2020 Expd. Plan
FTE	33.6	33.6
Expenditure Category Total	33.6	33.6
Appropriated		
AA1000-A General Fund (Appropriated)	15.1	15.1
	15.1	15.1
Non-Appropriated		
MA2500-N IGA and ISA Fund (Non-Appropriated)	9.0	9.0
MA9000-N Indirect Cost Recovery Fund (Non-Appropriated)	9.5	9.5
	18.5	18.5
Fund Source Total	33.6	33.6
<hr/>		
Personal Services	1,830.6	1,978.2
Boards and Commissions	0.0	0.0
Expenditure Category Total	1,830.6	1,978.2
Appropriated		
AA1000-A General Fund (Appropriated)	961.9	991.9
	961.9	991.9
Non-Appropriated		
MA2500-N IGA and ISA Fund (Non-Appropriated)	456.9	439.4
MA9000-N Indirect Cost Recovery Fund (Non-Appropriated)	411.8	546.9
	868.7	986.3
Fund Source Total	1,830.6	1,978.2
<hr/>		
Employee Related Expenses	691.1	775.8
Expenditure Category Total	691.1	775.8
Appropriated		
AA1000-A General Fund (Appropriated)	322.7	338.8
	322.7	338.8
Non-Appropriated		
MA2500-N IGA and ISA Fund (Non-Appropriated)	204.1	199.4
MA9000-N Indirect Cost Recovery Fund (Non-Appropriated)	164.3	237.6
	368.4	437.0
Fund Source Total	691.1	775.8
<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	1.1	
External Engineer/Architect Cost - Exp	0.0	
External Engineer/Architect Cost- Cap	0.0	
Other Design	0.0	
Temporary Agency Services	4.0	
Hospital Services	0.0	
Other Medical Services	0.0	
Institutional Care	0.0	
Education And Training	0.8	
Vendor Travel	0.0	
Professional & Outside Services Excluded from Cost Alloca	0.0	

Program Expenditure Schedule

Agency:	Department of Emergency and Military Affairs
Program:	Administration

	FY 2019 Actual	FY 2020 Expd. Plan
Vendor Travel - Non Reportable	0.0	
External Telecom Consulting Services	0.0	
Costs related to those in custody of the State	0.0	
Non - Confidential Specialist Fees	0.0	
Confidential Specialist Fees	0.0	
Outside Actuarial Costs	0.0	
Other Professional And Outside Services	9.6	
Expenditure Category Total	16.5	7.1
Appropriated		
AA1000-A General Fund (Appropriated)	15.5	6.0
	15.5	6.0
Non-Appropriated		
MA9000-N Indirect Cost Recovery Fund (Non-Appropriated)	1.0	1.1
	1.0	1.1
Fund Source Total	16.5	7.1
<hr/>		
Travel In-State	3.9	6.0
Expenditure Category Total	3.9	6.0
Appropriated		
AA1000-A General Fund (Appropriated)	3.2	5.0
	3.2	5.0
Non-Appropriated		
MA2500-N IGA and ISA Fund (Non-Appropriated)	0.1	0.0
MA9000-N Indirect Cost Recovery Fund (Non-Appropriated)	0.6	1.0
	0.7	1.0
Fund Source Total	3.9	6.0
<hr/>		
Travel Out of State	10.2	10.0
Expenditure Category Total	10.2	10.0
Appropriated		
AA1000-A General Fund (Appropriated)	10.2	10.0
	10.2	10.0
Fund Source Total	10.2	10.0
<hr/>		
Food	0.2	0.0
Expenditure Category Total	0.2	0.0
Appropriated		
AA1000-A General Fund (Appropriated)	0.2	0.0
	0.2	0.0
Fund Source Total	0.2	0.0
<hr/>		
Aid to Organizations and Individuals	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Other Operating Expenses		630.1
Other Operating Expenditures Budg Approp	0.0	
Other Operating Expenditures Excluded from Cost Allocati	0.0	
Risk Management Charges To State Agency	57.0	
Risk Management Deductible - Indemnity	0.0	
Risk Management Deductible - Legal	0.0	

Program Expenditure Schedule

Agency: Department of Emergency and Military Affairs

Program: Administration

	FY 2019 Actual	FY 2020 Expd. Plan
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	19.7	
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	6.4	
Pmt for AFIS Development & Usage	0.0	
Internal Service Telecommunications	0.0	
External Telecom Long Distance-In-State	136.8	
External Telecom Long Distance-Out-State	0.0	
Other External Telecommunication Service	0.0	
Electricity	40.4	
Sanitation Waste Disposal	1.8	
Water	2.3	
Gas And Fuel Oil For Buildings	0.4	
Other Utilities	0.0	
Building Rent Charges To State Agencies	0.0	
Priv Lease To Own Bld Rent Chrgs To Agy	0.0	
Cert Of Part Bld Rent Chrgs To Agy	0.0	
Rental Of Land And Buildings	0.0	
Rental Of Computer Equipment	0.0	
Rental Of Other Machinery And Equipment	0.0	
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	69.8	
Repair And Maintenance - Buildings	2.0	
Repair And Maintenance - Vehicles	2.1	
Repair And Maint - Mainframe And Legacy	0.0	
Repair And Maint-Pc/Lan/Serv/Web	0.0	
Repair And Maintenance - Other Equipment	40.9	

Program Expenditure Schedule

Agency: Department of Emergency and Military Affairs

Program: Administration

	FY 2019 Actual	FY 2020 Expd. Plan
Other Repair And Maintenance	79.8	
Software Support And Maintenance	88.1	
Uniforms	0.0	
Inmate Clothing	0.0	
Security Supplies	5.8	
Office Supplies	4.7	
Computer Supplies	2.8	
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	3.3	
Automotive Lubricants And Supplies	0.1	
Rpr And Maint Supplies-Not Auto Or Build	0.0	
Repair And Maintenance Supplies-Building	0.2	
Other Operating Supplies	6.3	
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	0.0	
Other Education And Training Costs	0.0	
Advertising	0.3	
Sponsorships	0.0	
Internal Printing	0.0	
External Printing	3.2	
Photography	0.0	
Postage And Delivery	20.4	
Document shredding and Destruction Services	0.2	
Translation and Sign Language Services	0.0	
Distribution To State Universities	0.0	
Other Intrastate Distributions	0.0	
Awards	3.3	
Entertainment And Promotional Items	0.0	
Dues	2.2	
Books- Subscriptions And Publications	6.0	
Costs For Digital Image Or Microfilm	0.0	
Revolving Fund Advances	0.0	
Credit Card Fees Over Approved Limit	0.0	
Relief Bill Expenditures	0.0	
Surplus Property Distr To State Agencies	0.0	
Security Services	0.1	
Judgments - Damages	0.0	
ICA Payments to Claimants Confidential	0.0	

Program Expenditure Schedule

Agency: Department of Emergency and Military Affairs

Program: Administration

	FY 2019 Actual	FY 2020 Expd. Plan
Jdgmnt-Confidential Restitution To Indiv	0.0	
Judgments - Non-Confidential Restitution	0.0	
Judgments - Punitive And Compensatory	0.0	
Pmts Made to Resolve/Disputes/Avoid Costs of Litigation	0.0	
Pmts For Contracted State Inmate Labor	0.0	
Payments To State Inmates	0.0	
Bad Debt Expense	0.0	
Interview Expense	0.0	
Employee Relocations-Nontaxable	0.0	
Employee Relocations-Taxable	0.0	
Non-Confidential Invest/Legal/Law Enf	0.0	
Conf/Sensitive Invest/Legal/Undercover	0.0	
Fingerprinting, Background Checks, Etc.	0.1	
Other Miscellaneous Operating	0.0	
Expenditure Category Total	606.5	630.1
Appropriated		
AA1000-A General Fund (Appropriated)	368.3	415.9
	368.3	415.9
Non-Appropriated		
MA2500-N IGA and ISA Fund (Non-Appropriated)	0.1	0.0
MA9000-N Indirect Cost Recovery Fund (Non-Appropriated)	238.1	214.2
	238.2	214.2
Fund Source Total	606.5	630.1
Current Year Expenditures		30.0
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	

Program Expenditure Schedule

Agency: Department of Emergency and Military Affairs
Program: Administration

	FY 2019 Actual	FY 2020 Expd. Plan
Works Of Art And Hist Treas-Non Capital	0.0	
Furniture Non-Capital Leases	0.0	
Computer Equipment Non-Capital Purchase	6.1	
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	6.1	30.0
Appropriated		
AA1000-A General Fund (Appropriated)	6.1	30.0
Fund Source Total	6.1	30.0
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	0.0	0.0
Expenditure Category Total	0.0	0.0

Employee Retirement Coverage

Retirement System	FTE	Personal Services	Fund#
Arizona State Retirement System	15.1	991.9	AA1000-A
Arizona State Retirement System	9.0	439.4	MA2500-N
Arizona State Retirement System	9.5	546.9	MA9000-N

Combined Regular & Elected Positions At/Above FICA Maximum of \$128,400

Total FTE	Personal Services	FTE's not eligible for Health, Dental & Life
1.0	146.0	0.0

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

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

Expenditure Categories		FY 2019	FY 2020	FY 2021	FY 2021
		Actual	Expd. Plan	Fund. Issue	Total Request
0000	FTE	1.0	1.0	0.0	1.0
6000	Personal Services	44.1	42.5	0.0	42.5
6100	Employee Related Expenses	17.7	17.3	0.0	17.3
6200	Professional and Outside Services	22.3	0.0	0.0	0.0
6500	Travel In-State	0.1	0.0	0.0	0.0
6600	Travel Out of State	5.5	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	20.2	0.0	20.2
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:		90.0	90.0	0.0	90.0
Fund Source					
Appropriated Funds					
AA1000-A	General Fund (Appropriated)	90.0	90.0	0.0	90.0
Fund Source Total:		90.0	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 2019	FY 2020	FY 2021	FY 2021
Actual	Expd. Plan	Fund. Issue	Total Request

Program: SLI Military Airport Planning

Fund: AA1000-A General Fund

Appropriated

0000	FTE	1.0	1.0	0.0	1.0
6000	Personal Services	44.1	42.5	0.0	42.5
6100	Employee Related Expenses	17.7	17.3	0.0	17.3
6200	Professional and Outside Services	22.3	0.0	0.0	0.0
6500	Travel In-State	0.1	0.0	0.0	0.0
6600	Travel Out of State	5.5	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	20.2	0.0	20.2
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
Appropriated Total:		90.0	90.0	0.0	90.0
Fund Total:		90.0	90.0	0.0	90.0
Program Total For Selected Funds:		90.0	90.0	0.0	90.0

Program Expenditure Schedule

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

	FY 2019 Actual	FY 2020 Expd. Plan
FTE	1.0	1.0
Expenditure Category Total	1.0	1.0
Appropriated		
AA1000-A General Fund (Appropriated)	1.0	1.0
Fund Source Total	1.0	1.0
<hr/>		
Personal Services	44.1	42.5
Boards and Commissions	0.0	0.0
Expenditure Category Total	44.1	42.5
Appropriated		
AA1000-A General Fund (Appropriated)	44.1	42.5
Fund Source Total	44.1	42.5
<hr/>		
Employee Related Expenses	17.7	17.3
Expenditure Category Total	17.7	17.3
Appropriated		
AA1000-A General Fund (Appropriated)	17.7	17.3
Fund Source Total	17.7	17.3
<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	22.3	

Program Expenditure Schedule

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

	FY 2019 Actual	FY 2020 Expd. Plan
Expenditure Category Total	22.3	0.0
Appropriated		
AA1000-A General Fund (Appropriated)	22.3	0.0
Fund Source Total	22.3	0.0
<hr/>		
Travel In-State	0.1	0.0
Expenditure Category Total	0.1	0.0
Appropriated		
AA1000-A General Fund (Appropriated)	0.1	0.0
Fund Source Total	0.1	0.0
<hr/>		
Travel Out of State	5.5	10.0
Expenditure Category Total	5.5	10.0
Appropriated		
AA1000-A General Fund (Appropriated)	5.5	10.0
Fund Source Total	5.5	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
<hr/>		
Other Operating Expenses		20.2
Other Operating Expenditures Budg Approp	0.0	
Other Operating Expenditures Excluded from Cost Allocati	0.0	
Risk Management Charges To State Agency	0.2	
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 Military Airport Planning

	FY 2019 Actual	FY 2020 Expd. Plan
Other Insurance-Related Charges	0.0	
Internal Service Data Processing	0.1	
Internal Service Data Proc- Pc/Lan	0.0	
External Programming-Mainframe/Legacy	0.0	
External Programming- Pc/Lan/Serv/Web	0.0	
External Data Entry	0.0	
Othr External Data Proc-Mainframe/Legacy	0.0	
Othr External Data Proc-Pc/Lan/Serv/Web	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	

Program Expenditure Schedule

Agency: Department of Emergency and Military Affairs

Program: SLI Military Airport Planning

	FY 2019 Actual	FY 2020 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	0.0	
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	

Program Expenditure Schedule

Agency: Department of Emergency and Military Affairs

Program: SLI Military Airport Planning

	FY 2019 Actual	FY 2020 Expd. Plan
Expenditure Category Total	0.3	20.2
Appropriated		
AA1000-A General Fund (Appropriated)	0.3	20.2
Fund Source Total	0.3	20.2
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	

Program Expenditure Schedule

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

		FY 2019 Actual	FY 2020 Expd. Plan
	Expenditure Category Total	0.0	0.0
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		0.0	0.0
	Expenditure Category Total	0.0	0.0

Employee Retirement Coverage			
Retirement System	FTE	Personal Services	Fund#
Arizona State Retirement System	1.0	42.5	AA1000-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 2019	FY 2020	FY 2021	FY 2021
		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	14.5	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.6	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	250.0	178.2	(177.2)	1.0
7000	Other Operating Expenses	0.9	201.0	(201.0)	0.0
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	222.8	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	1,250.0	(1,250.0)	0.0
Expenditure Categories Total:		488.8	1,629.2	(1,628.2)	1.0
Fund Source					
Non-Appropriated Funds					
MA1010-N Military Installation Fund (Non-Appropriated)		488.8	1,629.2	(1,628.2)	1.0
		488.8	1,629.2	(1,628.2)	1.0
Fund Source Total:		488.8	1,629.2	(1,628.2)	1.0

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

Agency: Department of Emergency and Military Affairs

FY 2019	FY 2020	FY 2021	FY 2021
Actual	Expd. Plan	Fund. Issue	Total Request

Program: SLI Military Installation Fund

Fund: MA1010-N Military Installation Fund

Non-Appropriated

0000	FTE	0.0	0.0	0.0	0.0
6000	Personal Services	0.0	0.0	0.0	0.0
6100	Employee Related Expenses	0.0	0.0	0.0	0.0
6200	Professional and Outside Services	14.5	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.6	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	250.0	178.2	(177.2)	1.0
7000	Other Operating Expenses	0.9	201.0	(201.0)	0.0
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	222.8	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	1,250.0	(1,250.0)	0.0
Non-Appropriated Total:		488.8	1,629.2	(1,628.2)	1.0
Fund Total:		488.8	1,629.2	(1,628.2)	1.0
Program Total For Selected Funds:		488.8	1,629.2	(1,628.2)	1.0

Program Expenditure Schedule

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

	FY 2019 Actual	FY 2020 Expd. Plan
FTE	0.0	0.0
Expenditure Category Total	0.0	0.0
Personal Services	0.0	0.0
Boards and Commissions	0.0	0.0
Expenditure Category Total	0.0	0.0
Employee Related Expenses	0.0	0.0
Expenditure Category Total	0.0	0.0
Professional and Outside Services		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	14.5	
Expenditure Category Total	14.5	0.0
Non-Appropriated		
MA1010-N Military Installation Fund (Non-Appropriated)	14.5	0.0
Fund Source Total	14.5	0.0
Travel In-State	0.0	0.0
Expenditure Category Total	0.0	0.0
Travel Out of State	0.6	0.0
Expenditure Category Total	0.6	0.0
Non-Appropriated		
MA1010-N Military Installation Fund (Non-Appropriated)	0.6	0.0
Fund Source Total	0.6	0.0

Program Expenditure Schedule

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

	FY 2019 Actual	FY 2020 Expd. Plan
Food	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Aid to Organizations and Individuals	250.0	178.2
Expenditure Category Total	250.0	178.2
Non-Appropriated		
MA1010-N Military Installation Fund (Non-Appropriated)	250.0	178.2
Fund Source Total	250.0	178.2
<hr/>		
Other Operating Expenses		201.0
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	0.9	
Gas And Fuel Oil For Buildings	0.0	

Program Expenditure Schedule

Agency: Department of Emergency and Military Affairs

Program: SLI Military Installation Fund

	FY 2019 Actual	FY 2020 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	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	

Program Expenditure Schedule

Agency: Department of Emergency and Military Affairs

Program: SLI Military Installation Fund

	FY 2019 Actual	FY 2020 Expd. Plan
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	0.9	201.0
Non-Appropriated		
MA1010-N Military Installation Fund (Non-Appropriated)	0.9	201.0
Fund Source Total	0.9	201.0
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	

Program Expenditure Schedule

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

	FY 2019 Actual	FY 2020 Expd. Plan
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	222.8	0.0
Expenditure Category Total	222.8	0.0
Non-Appropriated		
MA1010-N Military Installation Fund (Non-Appropriated)	222.8	0.0
Fund Source Total	222.8	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	0.0	1,250.0

Program Expenditure Schedule

Agency: Department of Emergency and Military Affairs

Program: SLI Military Installation Fund

	FY 2019 Actual	FY 2020 Expd. Plan
Expenditure Category Total	0.0	1,250.0
Non-Appropriated		
MA1010-N Military Installation Fund (Non-Appropriated)	0.0	1,250.0
	0.0	1,250.0
Fund Source Total	0.0	1,250.0

Program Summary of Expenditures and Budget Request

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

		FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request
Program Summary					
2-1	Army National Guard	51,200.2	55,005.8	(4,644.2)	50,361.6
2-2	Air National Guard	6,921.1	9,056.1	(1,844.2)	7,211.9
2-3	SLI National Guard Matching Funds	1,700.0	1,700.0	0.0	1,700.0
2-4	SLI National Guard Tuition Reimbursement	0.0	1,000.0	0.0	1,000.0
Program Summary Total:		59,821.3	66,761.9	(6,488.4)	60,273.5
Expenditure Categories					
0000	FTE Positions	372.3	372.3	0.0	372.3
6000	Personal Services	15,298.2	16,694.2	672.8	17,367.0
6100	Employee Related Expenses	6,755.8	7,503.4	229.9	7,733.3
6200	Professional and Outside Services	5,200.5	3,928.0	(874.8)	3,053.2
6500	Travel In-State	243.4	179.9	(0.8)	179.1
6600	Travel Out of State	164.5	280.9	6.9	287.8
6700	Food	22.9	18.6	0.0	18.6
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	29,122.0	31,136.5	(7,922.2)	23,214.3
8000	Equipment	1,218.7	650.6	258.6	909.2
8100	Capital Outlay	931.7	5,325.0	1,141.2	6,466.2
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	863.6	1,044.8	0.0	1,044.8
Expenditure Categories Total:		59,821.3	66,761.9	(6,488.4)	60,273.5
Fund Source					
Appropriated Funds					
AA1000-A	General Fund (Appropriated)	3,040.6	4,039.8	714.1	4,753.9
		3,040.6	4,039.8	714.1	4,753.9
Non-Appropriated Funds					
MA2000-N	Federal Grants Fund (Non-Appropriated)	40,857.5	48,165.6	(9,203.5)	38,962.1
MA2106-N	Camp Navajo Fund (Non-Appropriated)	15,816.2	13,960.7	0.0	13,960.7
MA2124-N	National Guard Morale, Welfare and Recreation (24.6	165.0	0.0	165.0
MA2140-N	National Guard Fund (Non-Appropriated)	83.8	255.8	(109.2)	146.6
MA2146-N	State Armory Property fund (Non-Appropriated)	0.0	50.0	2,110.2	2,160.2
MA2500-N	IGA and ISA Fund (Non-Appropriated)	(1.4)	125.0	0.0	125.0
		56,780.7	62,722.1	(7,202.5)	55,519.6

Program Summary of Expenditures and Budget Request

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

	FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request
Fund Source Total:	59,821.3	66,761.9	(6,488.4)	60,273.5

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency: Department of Emergency and Military Affairs

Program: Military Affairs

		FY 2019	FY 2020	FY 2021	FY 2021
		Actual	Expd. Plan	Fund. Issue	Total Request
Fund:	AA1000-A General Fund (Appropriated)				
Program Expenditures					
COST CENTER/PROGRAM BUDGET UNIT					
2-1	Army National Guard	1,303.0	1,322.4	455.0	1,777.4
2-2	Air National Guard	37.6	17.4	259.1	276.5
2-3	SLI National Guard Matching Funds	1,700.0	1,700.0	0.0	1,700.0
2-4	SLI National Guard Tuition Reimbursement	0.0	1,000.0	0.0	1,000.0
	Total	3,040.6	4,039.8	714.1	4,753.9

Appropriated Funding

Expenditure Categories

FTE Positions	11.3	11.3	0.0	11.3
Personal Services	651.1	795.6	367.7	1,163.3
Employee Related Expenses	209.0	258.9	87.3	346.2
Professional and Outside Services	26.3	2.0	0.0	2.0
Travel In-State	55.2	0.0	0.0	0.0
Travel Out of State	8.3	55.3	0.0	55.3
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	2,090.3	2,928.0	0.0	2,928.0
Equipment	0.4	0.0	259.1	259.1
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	0.0	0.0	0.0	0.0
Expenditure Categories Total:	3,040.6	4,039.8	714.1	4,753.9
Fund AA1000-A Total:	3,040.6	4,039.8	714.1	4,753.9
Program 2 Total:	3,040.6	4,039.8	714.1	4,753.9

Program Group Summary of Expenditures and Budget Request for Selected Funds

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

		FY 2019	FY 2020	FY 2021	FY 2021
		Actual	Expd. Plan	Fund. Issue	Total Request
Fund: MA2000-N Federal Grants Fund (Non-Appropriated)					
Program Expenditures					
COST CENTER/PROGRAM BUDGET UNIT					
2-1	Army National Guard	33,975.4	39,136.9	(7,100.2)	32,036.7
2-2	Air National Guard	6,882.1	9,028.7	(2,103.3)	6,925.4
	Total	40,857.5	48,165.6	(9,203.5)	38,962.1

Non-Appropriated Funding

Expenditure Categories

FTE Positions	256.0	256.0	0.0	256.0
Personal Services	9,867.5	10,578.1	305.1	10,883.2
Employee Related Expenses	4,586.0	5,063.1	142.6	5,205.7
Professional and Outside Services	4,036.1	3,403.8	(874.8)	2,529.0
Travel In-State	118.5	70.3	(0.8)	69.5
Travel Out of State	93.6	61.1	6.9	68.0
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	19,487.0	23,836.9	(7,813.0)	16,023.9
Equipment	829.4	0.5	(0.5)	0.0
Capital Outlay	931.7	4,275.0	(969.0)	3,306.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	907.7	876.8	0.0	876.8
Expenditure Categories Total:	40,857.5	48,165.6	(9,203.5)	38,962.1
Fund MA2000-N Total:	40,857.5	48,165.6	(9,203.5)	38,962.1
Program 2 Total:	40,857.5	48,165.6	(9,203.5)	38,962.1

Program Group Summary of Expenditures and Budget Request for Selected Funds

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

		FY 2019	FY 2020	FY 2021	FY 2021
		Actual	Expd. Plan	Fund. Issue	Total Request
Fund: MA2106-N Camp Navajo Fund (Non-Appropriated)					
Program Expenditures					
COST CENTER/PROGRAM BUDGET UNIT					
2-1	Army National Guard	15,816.2	13,960.7	0.0	13,960.7
	Total	15,816.2	13,960.7	0.0	13,960.7

Non-Appropriated Funding

Expenditure Categories

FTE Positions	105.0	105.0	0.0	105.0
Personal Services	4,800.2	5,320.5	0.0	5,320.5
Employee Related Expenses	1,963.0	2,181.4	0.0	2,181.4
Professional and Outside Services	1,036.2	522.2	0.0	522.2
Travel In-State	70.0	109.6	0.0	109.6
Travel Out of State	62.6	164.5	0.0	164.5
Food	0.7	3.6	0.0	3.6
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	7,538.7	3,840.8	0.0	3,840.8
Equipment	388.9	650.1	0.0	650.1
Capital Outlay	0.0	1,000.0	0.0	1,000.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	(44.1)	168.0	0.0	168.0
Expenditure Categories Total:	15,816.2	13,960.7	0.0	13,960.7
Fund MA2106-N Total:	15,816.2	13,960.7	0.0	13,960.7
Program 2 Total:	15,816.2	13,960.7	0.0	13,960.7

Program Group Summary of Expenditures and Budget Request for Selected Funds

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

		FY 2019	FY 2020	FY 2021	FY 2021
		Actual	Expd. Plan	Fund. Issue	Total Request
Fund: MA2124-N National Guard Morale, Welfare and Recreation (Non-Appropriated)					
Program Expenditures					
COST CENTER/PROGRAM BUDGET UNIT					
2-1	Army National Guard	23.2	155.0	0.0	155.0
2-2	Air National Guard	1.4	10.0	0.0	10.0
	Total	24.6	165.0	0.0	165.0

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	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	22.2	15.0	0.0	15.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	2.4	150.0	0.0	150.0
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:	24.6	165.0	0.0	165.0
Fund MA2124-N Total:	24.6	165.0	0.0	165.0
Program 2 Total:	24.6	165.0	0.0	165.0

Program Group Summary of Expenditures and Budget Request for Selected Funds

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

		FY 2019	FY 2020	FY 2021	FY 2021
		Actual	Expd. Plan	Fund. Issue	Total Request
Fund:	MA2140-N National Guard Fund (Non-Appropriated)				
Program Expenditures					
COST CENTER/PROGRAM BUDGET UNIT					
2-1	Army National Guard	83.8	255.8	(109.2)	146.6
	Total	83.8	255.8	(109.2)	146.6

Non-Appropriated Funding

Expenditure Categories

FTE Positions	0.0	0.0	0.0	0.0
Personal Services	0.0	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0	0.0
Professional and Outside Services	80.2	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	3.6	255.8	(109.2)	146.6
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:	83.8	255.8	(109.2)	146.6
Fund MA2140-N Total:	83.8	255.8	(109.2)	146.6
Program 2 Total:	83.8	255.8	(109.2)	146.6

Program Group Summary of Expenditures and Budget Request for Selected Funds

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

	FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request
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Fund: MA2146-N State Armory Property fund (Non-Appropriated)

Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT

2-1	Army National Guard	0.0	50.0	2,110.2	2,160.2
	Total	0.0	50.0	2,110.2	2,160.2

Non-Appropriated Funding

Expenditure Categories

FTE Positions	0.0	0.0	0.0	0.0
Personal Services	0.0	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0	0.0
Professional and Outside Services	0.0	0.0	0.0	0.0
Travel In-State	0.0	0.0	0.0	0.0
Travel Out of State	0.0	0.0	0.0	0.0
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0	0.0
Equipment	0.0	0.0	0.0	0.0
Capital Outlay	0.0	50.0	2,110.2	2,160.2
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	0.0	0.0	0.0	0.0

Expenditure Categories Total:	0.0	50.0	2,110.2	2,160.2
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Fund MA2146-N Total:	0.0	50.0	2,110.2	2,160.2
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Program 2 Total:	0.0	50.0	2,110.2	2,160.2
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Program Group Summary of Expenditures and Budget Request for Selected Funds

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

		FY 2019	FY 2020	FY 2021	FY 2021
		Actual	Expd. Plan	Fund. Issue	Total Request
Fund: MA2500-N IGA and ISA Fund (Non-Appropriated)					
Program Expenditures					
COST CENTER/PROGRAM BUDGET UNIT					
2-1	Army National Guard	(1.4)	125.0	0.0	125.0
	Total	(1.4)	125.0	0.0	125.0

Non-Appropriated Funding

Expenditure Categories

	Personal Services	(20.6)	0.0	0.0	0.0
	Employee Related Expenses	(2.2)	0.0	0.0	0.0
	Professional and Outside Services	21.7	0.0	0.0	0.0
	Travel In-State	(0.3)	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	125.0	0.0	125.0
	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:		(1.4)	125.0	0.0	125.0
Fund MA2500-N Total:		(1.4)	125.0	0.0	125.0
Program 2 Total:		(1.4)	125.0	0.0	125.0

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

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

Expenditure Categories		FY 2019	FY 2020	FY 2021	FY 2021
		Actual	Expd. Plan	Fund. Issue	Total Request
0000	FTE	296.8	296.8	0.0	296.8
6000	Personal Services	12,461.0	13,519.8	542.0	14,061.8
6100	Employee Related Expenses	5,380.1	5,913.5	176.7	6,090.2
6200	Professional and Outside Services	5,187.8	3,907.6	(872.3)	3,035.3
6500	Travel In-State	241.4	179.9	(0.8)	179.1
6600	Travel Out of State	142.8	251.8	(2.1)	249.7
6700	Food	22.9	18.6	0.0	18.6
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	24,849.9	24,286.0	(5,628.5)	18,657.5
8000	Equipment	1,213.7	650.5	(0.4)	650.1
8100	Capital Outlay	931.7	5,325.0	1,141.2	6,466.2
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	768.9	953.1	0.0	953.1
Expenditure Categories Total:		51,200.2	55,005.8	(4,644.2)	50,361.6
Fund Source					
Appropriated Funds					
AA1000-A	General Fund (Appropriated)	1,303.0	1,322.4	455.0	1,777.4
		1,303.0	1,322.4	455.0	1,777.4
Non-Appropriated Funds					
MA2000-N	Federal Grants Fund (Non-Appropriated)	33,975.4	39,136.9	(7,100.2)	32,036.7
MA2106-N	Camp Navajo Fund (Non-Appropriated)	15,816.2	13,960.7	0.0	13,960.7
MA2124-N	National Guard Morale, Welfare and Recreation (N	23.2	155.0	0.0	155.0
MA2140-N	National Guard Fund (Non-Appropriated)	83.8	255.8	(109.2)	146.6
MA2146-N	State Armory Property fund (Non-Appropriated)	0.0	50.0	2,110.2	2,160.2
MA2500-N	IGA and ISA Fund (Non-Appropriated)	(1.4)	125.0	0.0	125.0
		49,897.2	53,683.4	(5,099.2)	48,584.2
Fund Source Total:		51,200.2	55,005.8	(4,644.2)	50,361.6

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

Agency: Department of Emergency and Military Affairs

FY 2019	FY 2020	FY 2021	FY 2021
Actual	Expd. Plan	Fund. Issue	Total Request

Program: Army National Guard

Fund: AA1000-A General Fund

Appropriated

0000	FTE	5.8	5.8	0.0	5.8
6000	Personal Services	413.4	529.3	367.7	897.0
6100	Employee Related Expenses	122.9	134.5	87.3	221.8
6200	Professional and Outside Services	21.6	0.0	0.0	0.0
6500	Travel In-State	55.0	0.0	0.0	0.0
6600	Travel Out of State	5.5	50.0	0.0	50.0
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	684.6	608.6	0.0	608.6
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
Appropriated Total:		1,303.0	1,322.4	455.0	1,777.4
Fund Total:		1,303.0	1,322.4	455.0	1,777.4
Program Total For Selected Funds:		1,303.0	1,322.4	455.0	1,777.4

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

Agency: Department of Emergency and Military Affairs

FY 2019	FY 2020	FY 2021	FY 2021
Actual	Expd. Plan	Fund. Issue	Total Request

Program: Army National Guard

Fund: MA2000-N Federal Grants FUND

Non-Appropriated

0000	FTE	186.0	186.0	0.0	186.0
6000	Personal Services	7,268.0	7,670.0	174.3	7,844.3
6100	Employee Related Expenses	3,296.4	3,597.6	89.4	3,687.0
6200	Professional and Outside Services	4,028.1	3,385.4	(872.3)	2,513.1
6500	Travel In-State	116.7	70.3	(0.8)	69.5
6600	Travel Out of State	74.7	37.3	(2.1)	35.2
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	16,622.0	19,315.8	(5,519.3)	13,796.5
8000	Equipment	824.8	0.4	(0.4)	0.0
8100	Capital Outlay	931.7	4,275.0	(969.0)	3,306.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	813.0	785.1	0.0	785.1
Non-Appropriated Total:		33,975.4	39,136.9	(7,100.2)	32,036.7
Fund Total:		33,975.4	39,136.9	(7,100.2)	32,036.7
Program Total For Selected Funds:		33,975.4	39,136.9	(7,100.2)	32,036.7

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

Agency: Department of Emergency and Military Affairs

FY 2019	FY 2020	FY 2021	FY 2021
Actual	Expd. Plan	Fund. Issue	Total Request

Program: Army National Guard

Fund: MA2106-N Camp Navajo Fund

Non-Appropriated

0000	FTE	105.0	105.0	0.0	105.0
6000	Personal Services	4,800.2	5,320.5	0.0	5,320.5
6100	Employee Related Expenses	1,963.0	2,181.4	0.0	2,181.4
6200	Professional and Outside Services	1,036.2	522.2	0.0	522.2
6500	Travel In-State	70.0	109.6	0.0	109.6
6600	Travel Out of State	62.6	164.5	0.0	164.5
6700	Food	0.7	3.6	0.0	3.6
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	7,538.7	3,840.8	0.0	3,840.8
8000	Equipment	388.9	650.1	0.0	650.1
8100	Capital Outlay	0.0	1,000.0	0.0	1,000.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	(44.1)	168.0	0.0	168.0
Non-Appropriated Total:		15,816.2	13,960.7	0.0	13,960.7
Fund Total:		15,816.2	13,960.7	0.0	13,960.7
Program Total For Selected Funds:		15,816.2	13,960.7	0.0	13,960.7

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

Agency: Department of Emergency and Military Affairs

FY 2019	FY 2020	FY 2021	FY 2021
Actual	Expd. Plan	Fund. Issue	Total Request

Program: Army National Guard

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

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	22.2	15.0	0.0	15.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	1.0	140.0	0.0	140.0
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:		23.2	155.0	0.0	155.0
Fund Total:		23.2	155.0	0.0	155.0
Program Total For Selected Funds:		23.2	155.0	0.0	155.0

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

Agency: Department of Emergency and Military Affairs

FY 2019	FY 2020	FY 2021	FY 2021
Actual	Expd. Plan	Fund. Issue	Total Request

Program: Army National Guard

Fund: MA2140-N National Guard Fund

Non-Appropriated

0000	FTE	0.0	0.0	0.0	0.0
6000	Personal Services	0.0	0.0	0.0	0.0
6100	Employee Related Expenses	0.0	0.0	0.0	0.0
6200	Professional and Outside Services	80.2	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	3.6	255.8	(109.2)	146.6
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:		83.8	255.8	(109.2)	146.6
Fund Total:		83.8	255.8	(109.2)	146.6
Program Total For Selected Funds:		83.8	255.8	(109.2)	146.6

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

Agency: Department of Emergency and Military Affairs

FY 2019	FY 2020	FY 2021	FY 2021
Actual	Expd. Plan	Fund. Issue	Total Request

Program: Army National Guard

Fund: MA2146-N State Armory Property fund

Non-Appropriated

0000	FTE	0.0	0.0	0.0	0.0
6000	Personal Services	0.0	0.0	0.0	0.0
6100	Employee Related Expenses	0.0	0.0	0.0	0.0
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	0.0	0.0	0.0	0.0
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	50.0	2,110.2	2,160.2
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
Non-Appropriated Total:		0.0	50.0	2,110.2	2,160.2
Fund Total:		0.0	50.0	2,110.2	2,160.2
Program Total For Selected Funds:		0.0	50.0	2,110.2	2,160.2

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

Agency: Department of Emergency and Military Affairs

FY 2019	FY 2020	FY 2021	FY 2021
Actual	Expd. Plan	Fund. Issue	Total Request

Program: Army National Guard

Fund: MA2500-N IGA and ISA Fund

Non-Appropriated

6000	Personal Services	(20.6)	0.0	0.0	0.0
6100	Employee Related Expenses	(2.2)	0.0	0.0	0.0
6200	Professional and Outside Services	21.7	0.0	0.0	0.0
6500	Travel In-State	(0.3)	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	0.0	125.0	0.0	125.0
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:		(1.4)	125.0	0.0	125.0
Fund Total:		(1.4)	125.0	0.0	125.0
Program Total For Selected Funds:		(1.4)	125.0	0.0	125.0

Program Expenditure Schedule

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

	FY 2019 Actual	FY 2020 Expd. Plan
FTE	296.8	296.8
Expenditure Category Total	296.8	296.8
Appropriated		
AA1000-A General Fund (Appropriated)	5.8	5.8
	5.8	5.8
Non-Appropriated		
MA2000-N Federal Grants Fund (Non-Appropriated)	186.0	186.0
MA2106-N Camp Navajo Fund (Non-Appropriated)	105.0	105.0
	291.0	291.0
Fund Source Total	296.8	296.8
<hr/>		
Personal Services	12,461.0	13,519.8
Boards and Commissions	0.0	0.0
Expenditure Category Total	12,461.0	13,519.8
Appropriated		
AA1000-A General Fund (Appropriated)	413.4	529.3
	413.4	529.3
Non-Appropriated		
MA2000-N Federal Grants Fund (Non-Appropriated)	7,268.0	7,670.0
MA2106-N Camp Navajo Fund (Non-Appropriated)	4,800.2	5,320.5
MA2124-N National Guard Morale, Welfare and Recreation (Non-Appr)	0.0	0.0
MA2140-N National Guard Fund (Non-Appropriated)	0.0	0.0
MA2500-N IGA and ISA Fund (Non-Appropriated)	(20.6)	0.0
	12,047.6	12,990.5
Fund Source Total	12,461.0	13,519.8
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Employee Related Expenses	5,380.1	5,913.5
Expenditure Category Total	5,380.1	5,913.5
Appropriated		
AA1000-A General Fund (Appropriated)	122.9	134.5
	122.9	134.5
Non-Appropriated		
MA2000-N Federal Grants Fund (Non-Appropriated)	3,296.4	3,597.6
MA2106-N Camp Navajo Fund (Non-Appropriated)	1,963.0	2,181.4
MA2500-N IGA and ISA Fund (Non-Appropriated)	(2.2)	0.0
	5,257.2	5,779.0
Fund Source Total	5,380.1	5,913.5
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Professional and Outside Services		3,907.6
External Prof/Outside Serv Budg And Appn	0.0	
External Investment Services	0.0	
Other External Financial Services	0.0	
Attorney General Legal Services	26.0	
External Legal Services	0.0	
External Engineer/Architect Cost - Exp	166.7	
External Engineer/Architect Cost- Cap	84.4	
Other Design	0.0	
Temporary Agency Services	250.2	
Hospital Services	0.0	
Other Medical Services	21.2	

Program Expenditure Schedule

Agency: Department of Emergency and Military Affairs

Program: Army National Guard

	FY 2019 Actual	FY 2020 Expd. Plan
Institutional Care	0.0	
Education And Training	72.6	
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	17.2	
Confidential Specialist Fees	0.0	
Outside Actuarial Costs	0.0	
Other Professional And Outside Services	4,549.5	
Expenditure Category Total	5,187.8	3,907.6
Appropriated		
AA1000-A General Fund (Appropriated)	21.6	0.0
	21.6	0.0
Non-Appropriated		
MA2000-N Federal Grants Fund (Non-Appropriated)	4,028.1	3,385.4
MA2106-N Camp Navajo Fund (Non-Appropriated)	1,036.2	522.2
MA2140-N National Guard Fund (Non-Appropriated)	80.2	0.0
MA2500-N IGA and ISA Fund (Non-Appropriated)	21.7	0.0
	5,166.2	3,907.6
Fund Source Total	5,187.8	3,907.6
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Travel In-State	241.4	179.9
Expenditure Category Total	241.4	179.9
Appropriated		
AA1000-A General Fund (Appropriated)	55.0	0.0
	55.0	0.0
Non-Appropriated		
MA2000-N Federal Grants Fund (Non-Appropriated)	116.7	70.3
MA2106-N Camp Navajo Fund (Non-Appropriated)	70.0	109.6
MA2500-N IGA and ISA Fund (Non-Appropriated)	(0.3)	0.0
	186.4	179.9
Fund Source Total	241.4	179.9
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Travel Out of State	142.8	251.8
Expenditure Category Total	142.8	251.8
Appropriated		
AA1000-A General Fund (Appropriated)	5.5	50.0
	5.5	50.0
Non-Appropriated		
MA2000-N Federal Grants Fund (Non-Appropriated)	74.7	37.3
MA2106-N Camp Navajo Fund (Non-Appropriated)	62.6	164.5
	137.3	201.8
Fund Source Total	142.8	251.8
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Food	22.9	18.6

Program Expenditure Schedule

Agency: Department of Emergency and Military Affairs

Program: Army National Guard

	FY 2019 Actual	FY 2020 Expd. Plan
Expenditure Category Total	22.9	18.6
Non-Appropriated		
MA2106-N Camp Navajo Fund (Non-Appropriated)	0.7	3.6
MA2124-N National Guard Morale, Welfare and Recreation (Non-Appr	22.2	15.0
	22.9	18.6
Fund Source Total	22.9	18.6
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Aid to Organizations and Individuals	0.0	0.0
Expenditure Category Total	0.0	0.0
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Other Operating Expenses		24,286.0
Other Operating Expenditures Budg Approp	0.0	
Other Operating Expenditures Excluded from Cost Allocati	0.0	
Risk Management Charges To State Agency	402.6	
Risk Management Deductible - Indemnity	0.0	
Risk Management Deductible - Legal	0.0	
Risk Management Deductible - Medical	0.0	
Risk Management Deductible - Other	0.0	
Gen Liab- Non Physical-Taxable- Self Ins	0.0	
Gross Proceeds Payments To Attorneys	0.0	
General Liability- Non-Taxable- Self Ins	0.0	
Medical Malpractice - Self-Insured	0.0	
Automobile Liability - Self Insured	0.0	
General Property Damage - Self- Insured	0.0	
Automobile Physical Damage-Self Insured	0.0	
Liability Insurance Premiums	0.0	
Property Insurance Premiums	0.0	
Workers Compensation Benefit Payments	0.0	
Self Insurance - Administrative Fees	0.0	
Self Insurance - Premiums	0.0	
Self Insurance - Claim Payments	0.0	
Self Insurance - Pharmacy Claims	0.0	
Premium Tax On Altcs	0.0	
Other Insurance-Related Charges	1.0	
Internal Service Data Processing	7.5	
Internal Service Data Proc- Pc/Lan	0.0	
External Programming-Mainframe/Legacy	0.0	
External Programming- Pc/Lan/Serv/Web	0.0	
External Data Entry	0.0	
Othr External Data Proc-Mainframe/Legacy	0.0	
Othr External Data Proc-Pc/Lan/Serv/Web	0.3	
Pmt for AFIS Development & Usage	0.0	
Internal Service Telecommunications	0.0	
External Telecom Long Distance-In-State	1,051.6	
External Telecom Long Distance-Out-State	0.0	
Other External Telecommunication Service	0.0	
Electricity	2,700.7	
Sanitation Waste Disposal	201.6	
Water	189.9	
Gas And Fuel Oil For Buildings	285.2	

Program Expenditure Schedule

Agency: Department of Emergency and Military Affairs

Program: Army National Guard

	FY 2019 Actual	FY 2020 Expd. Plan
Other Utilities	2.1	
Building Rent Charges To State Agencies	0.0	
Priv Lease To Own Bld Rent Chrgs To Agy	0.0	
Cert Of Part Bld Rent Chrgs To Agy	0.0	
Rental Of Land And Buildings	373.3	
Rental Of Computer Equipment	0.0	
Rental Of Other Machinery And Equipment	166.3	
Miscellaneous Rent	19.1	
Interest On Overdue Payments	0.0	
All Other Interest Payments	0.0	
Internal Acct/Budg/Financial Svcs	11.4	
Other Internal Services	143.3	
Repair And Maintenance - Buildings	5,237.8	
Repair And Maintenance - Vehicles	373.9	
Repair And Maint - Mainframe And Legacy	4.5	
Repair And Maint-Pc/Lan/Serv/Web	0.0	
Repair And Maintenance - Other Equipment	697.9	
Other Repair And Maintenance	10,494.9	
Software Support And Maintenance	515.3	
Uniforms	48.8	
Inmate Clothing	0.0	
Security Supplies	1.1	
Office Supplies	28.3	
Computer Supplies	2.0	
Housekeeping Supplies	174.3	
Bedding And Bath Supplies	0.1	
Drugs And Medicine Supplies	0.0	
Medical Supplies	10.2	
Dental Supplies	0.0	
Automotive And Transportation Fuels	270.2	
Automotive Lubricants And Supplies	66.8	
Rpr And Maint Supplies-Not Auto Or Build	229.1	
Repair And Maintenance Supplies-Building	693.4	
Other Operating Supplies	284.1	
Publications	0.0	
Aggregate Withheld Or Paid Commissions	0.0	
Lottery Prizes	0.0	
Lottery Distribution Costs	0.0	
Material for Further Processing	0.0	
Other Resale Supplies	0.0	
Loss On Sales Of Capital Assets	0.0	
Loss on Sales of Investments	0.0	
Employee Tuition Reimbursement-Graduate	0.0	
Employee Tuition Reimb Under-Grad/Other	0.0	
Conference Registration-Attendance Fees	7.4	
Other Education And Training Costs	5.0	
Advertising	0.0	
Sponsorships	0.0	
Internal Printing	0.5	
External Printing	16.6	
Photography	0.0	

Program Expenditure Schedule

Agency: Department of Emergency and Military Affairs

Program: Army National Guard

	FY 2019 Actual	FY 2020 Expd. Plan
Postage And Delivery	41.9	
Document shredding and Destruction Services	6.7	
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	4.1	
Books- Subscriptions And Publications	14.5	
Costs For Digital Image Or Microfilm	0.0	
Revolving Fund Advances	0.0	
Credit Card Fees Over Approved Limit	0.0	
Relief Bill Expenditures	0.0	
Surplus Property Distr To State Agencies	0.0	
Security Services	11.7	
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	49.0	
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.	1.3	
Other Miscellaneous Operating	2.6	
Expenditure Category Total	24,849.9	24,286.0
Appropriated		
AA1000-A General Fund (Appropriated)	684.6	608.6
	684.6	608.6
Non-Appropriated		
MA2000-N Federal Grants Fund (Non-Appropriated)	16,622.0	19,315.8
MA2106-N Camp Navajo Fund (Non-Appropriated)	7,538.7	3,840.8
MA2124-N National Guard Morale, Welfare and Recreation (Non-Appr	1.0	140.0
MA2140-N National Guard Fund (Non-Appropriated)	3.6	255.8
MA2500-N IGA and ISA Fund (Non-Appropriated)	0.0	125.0
	24,165.3	23,677.4
Fund Source Total	24,849.9	24,286.0
Current Year Expenditures		650.5
Capital Equipment Budget And Approp	0.0	
Vehicles Capital Purchase	491.2	
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 2019 Actual	FY 2020 Expd. Plan
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	361.4	
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	6.0	
Furniture Non-Capital Purchase	107.0	
Works Of Art And Hist Treas-Non Capital	0.0	
Furniture Non-Capital Leases	0.0	
Computer Equipment Non-Capital Purchase	20.2	
Computer Equipment Non-Capital Lease	0.0	
Telecomm Equip Non-Capital Purchase	7.2	
Telecomm Equip Non-Capital Leases	0.0	
Other Equipment Non-Capital Purchase	20.6	
Weapons Non-Capital Purchase	0.0	
Other Equipment Non-Capital Lease	5.6	
Purchased Or Licensed Software/Website	194.1	
Internally Generated Software/Website	0.0	
LICENSES AND PERMITS	0.4	
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	1,213.7	650.5
Non-Appropriated		
MA2000-N Federal Grants Fund (Non-Appropriated)	824.8	0.4
MA2106-N Camp Navajo Fund (Non-Appropriated)	388.9	650.1
	1,213.7	650.5
Fund Source Total	1,213.7	650.5
Capital Outlay	931.7	5,325.0

Program Expenditure Schedule

Agency: Department of Emergency and Military Affairs

Program: Army National Guard

	FY 2019 Actual	FY 2020 Expd. Plan
Expenditure Category Total	931.7	5,325.0
Non-Appropriated		
MA2000-N Federal Grants Fund (Non-Appropriated)	931.7	4,275.0
MA2106-N Camp Navajo Fund (Non-Appropriated)	0.0	1,000.0
MA2146-N State Armory Property fund (Non-Appropriated)	0.0	50.0
	931.7	5,325.0
Fund Source Total	931.7	5,325.0
<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	768.9	953.1
Expenditure Category Total	768.9	953.1
Non-Appropriated		
MA2000-N Federal Grants Fund (Non-Appropriated)	813.0	785.1
MA2106-N Camp Navajo Fund (Non-Appropriated)	(44.1)	168.0
	768.9	953.1
Fund Source Total	768.9	953.1

Employee Retirement Coverage

Retirement System	FTE	Personal Services	Fund#
Arizona State Retirement System	105.0	5,320.5	MA2106-N
Arizona State Retirement System	5.8	529.3	AA1000-A
DEMA Firefighters Tier 1,2	28.0	1,103.5	MA2000-N
Arizona State Retirement System	158.0	6,566.5	MA2000-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 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request
0000	FTE	70.2	70.2	0.0	70.2
6000	Personal Services	2,632.0	2,923.0	130.8	3,053.8
6100	Employee Related Expenses	1,292.4	1,466.6	53.2	1,519.8
6200	Professional and Outside Services	8.0	18.4	(2.5)	15.9
6500	Travel In-State	1.8	0.0	0.0	0.0
6600	Travel Out of State	21.0	23.8	9.0	32.8
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	2,866.6	4,532.5	(2,293.7)	2,238.8
8000	Equipment	4.6	0.1	259.0	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	94.7	91.7	0.0	91.7
Expenditure Categories Total:		6,921.1	9,056.1	(1,844.2)	7,211.9
Fund Source					
Appropriated Funds					
AA1000-A	General Fund (Appropriated)	37.6	17.4	259.1	276.5
		37.6	17.4	259.1	276.5
Non-Appropriated Funds					
MA2000-N	Federal Grants Fund (Non-Appropriated)	6,882.1	9,028.7	(2,103.3)	6,925.4
MA2124-N	National Guard Morale, Welfare and Recreation (N	1.4	10.0	0.0	10.0
		6,883.5	9,038.7	(2,103.3)	6,935.4
Fund Source Total:		6,921.1	9,056.1	(1,844.2)	7,211.9

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

Agency: Department of Emergency and Military Affairs

FY 2019	FY 2020	FY 2021	FY 2021
Actual	Expd. Plan	Fund. Issue	Total Request

Program: Air National Guard

Fund: AA1000-A General Fund

Appropriated

0000	FTE	0.2	0.2	0.0	0.2
6000	Personal Services	32.5	14.9	0.0	14.9
6100	Employee Related Expenses	2.8	1.1	0.0	1.1
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	2.1	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	0.2	1.4	0.0	1.4
8000	Equipment	0.0	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	0.0	0.0	0.0	0.0
Appropriated Total:		37.6	17.4	259.1	276.5
Fund Total:		37.6	17.4	259.1	276.5
Program Total For Selected Funds:		37.6	17.4	259.1	276.5

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

Agency: Department of Emergency and Military Affairs

FY 2019	FY 2020	FY 2021	FY 2021
Actual	Expd. Plan	Fund. Issue	Total Request

Program: Air National Guard

Fund: MA2000-N Federal Grants FUND

Non-Appropriated

0000	FTE	70.0	70.0	0.0	70.0
6000	Personal Services	2,599.5	2,908.1	130.8	3,038.9
6100	Employee Related Expenses	1,289.6	1,465.5	53.2	1,518.7
6200	Professional and Outside Services	8.0	18.4	(2.5)	15.9
6500	Travel In-State	1.8	0.0	0.0	0.0
6600	Travel Out of State	18.9	23.8	9.0	32.8
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	2,865.0	4,521.1	(2,293.7)	2,227.4
8000	Equipment	4.6	0.1	(0.1)	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	94.7	91.7	0.0	91.7
Non-Appropriated Total:		6,882.1	9,028.7	(2,103.3)	6,925.4
Fund Total:		6,882.1	9,028.7	(2,103.3)	6,925.4
Program Total For Selected Funds:		6,882.1	9,028.7	(2,103.3)	6,925.4

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

Agency: Department of Emergency and Military Affairs

FY 2019	FY 2020	FY 2021	FY 2021
Actual	Expd. Plan	Fund. Issue	Total Request

Program: Air National Guard

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

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	1.4	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:		1.4	10.0	0.0	10.0
Fund Total:		1.4	10.0	0.0	10.0
Program Total For Selected Funds:		1.4	10.0	0.0	10.0

Program Expenditure Schedule

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

	FY 2019 Actual	FY 2020 Expd. Plan
FTE	70.2	70.2
Expenditure Category Total	70.2	70.2
Appropriated		
AA1000-A General Fund (Appropriated)	0.2	0.2
	0.2	0.2
Non-Appropriated		
MA2000-N Federal Grants Fund (Non-Appropriated)	70.0	70.0
	70.0	70.0
Fund Source Total	70.2	70.2
<hr/>		
Personal Services	2,632.0	2,923.0
Boards and Commissions	0.0	0.0
Expenditure Category Total	2,632.0	2,923.0
Appropriated		
AA1000-A General Fund (Appropriated)	32.5	14.9
	32.5	14.9
Non-Appropriated		
MA2000-N Federal Grants Fund (Non-Appropriated)	2,599.5	2,908.1
	2,599.5	2,908.1
Fund Source Total	2,632.0	2,923.0
<hr/>		
Employee Related Expenses	1,292.4	1,466.6
Expenditure Category Total	1,292.4	1,466.6
Appropriated		
AA1000-A General Fund (Appropriated)	2.8	1.1
	2.8	1.1
Non-Appropriated		
MA2000-N Federal Grants Fund (Non-Appropriated)	1,289.6	1,465.5
	1,289.6	1,465.5
Fund Source Total	1,292.4	1,466.6
<hr/>		
Professional and Outside Services		18.4
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	3.5	
Institutional Care	0.0	
Education And Training	4.5	
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 2019 Actual	FY 2020 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	8.0	18.4
Non-Appropriated		
MA2000-N Federal Grants Fund (Non-Appropriated)	8.0	18.4
	8.0	18.4
Fund Source Total	8.0	18.4
<hr/>		
Travel In-State	1.8	0.0
Expenditure Category Total	1.8	0.0
Non-Appropriated		
MA2000-N Federal Grants Fund (Non-Appropriated)	1.8	0.0
	1.8	0.0
Fund Source Total	1.8	0.0
<hr/>		
Travel Out of State	21.0	23.8
Expenditure Category Total	21.0	23.8
Appropriated		
AA1000-A General Fund (Appropriated)	2.1	0.0
	2.1	0.0
Non-Appropriated		
MA2000-N Federal Grants Fund (Non-Appropriated)	18.9	23.8
	18.9	23.8
Fund Source Total	21.0	23.8
<hr/>		
Food	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Aid to Organizations and Individuals	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Other Operating Expenses		4,532.5
Other Operating Expenditures Budg Approp	0.0	
Other Operating Expenditures Excluded from Cost Allocati	0.0	
Risk Management Charges To State Agency	28.8	
Risk Management Deductible - Indemnity	0.0	
Risk Management Deductible - Legal	0.0	
Risk Management Deductible - Medical	0.0	
Risk Management Deductible - Other	0.0	
Gen Liab- Non Physical-Taxable- Self Ins	0.0	
Gross Proceeds Payments To Attorneys	0.0	
General Liability- Non-Taxable- Self Ins	0.0	
Medical Malpractice - Self-Insured	0.0	
Automobile Liability - Self Insured	0.0	
General Property Damage - Self- Insured	0.0	
Automobile Physical Damage-Self Insured	0.0	
Liability Insurance Premiums	0.0	

Program Expenditure Schedule

Agency: Department of Emergency and Military Affairs

Program: Air National Guard

	FY 2019 Actual	FY 2020 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	1.3	
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	1,298.0	
Sanitation Waste Disposal	28.4	
Water	156.5	
Gas And Fuel Oil For Buildings	83.3	
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	7.9	
Rental Of Computer Equipment	0.0	
Rental Of Other Machinery And Equipment	1.5	
Miscellaneous Rent	0.0	
Interest On Overdue Payments	0.0	
All Other Interest Payments	0.0	
Internal Acct/Budg/Financial Svcs	6.2	
Other Internal Services	0.0	
Repair And Maintenance - Buildings	11.2	
Repair And Maintenance - Vehicles	0.2	
Repair And Maint - Mainframe And Legacy	0.0	
Repair And Maint-Pc/Lan/Serv/Web	0.0	
Repair And Maintenance - Other Equipment	0.0	
Other Repair And Maintenance	1,038.9	
Software Support And Maintenance	0.0	
Uniforms	26.2	
Inmate Clothing	0.0	
Security Supplies	0.0	
Office Supplies	0.3	
Computer Supplies	0.3	
Housekeeping Supplies	51.0	
Bedding And Bath Supplies	0.0	
Drugs And Medicine Supplies	0.0	

Program Expenditure Schedule

Agency: Department of Emergency and Military Affairs

Program: Air National Guard

	FY 2019 Actual	FY 2020 Expd. Plan
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	3.9	
Repair And Maintenance Supplies-Building	110.0	
Other Operating Supplies	1.4	
Publications	0.0	
Aggregate Withheld Or Paid Commissions	0.0	
Lottery Prizes	0.0	
Lottery Distribution Costs	0.0	
Material for Further Processing	0.0	
Other Resale Supplies	0.0	
Loss On Sales Of Capital Assets	0.0	
Loss on Sales of Investments	0.0	
Employee Tuition Reimbursement-Graduate	0.0	
Employee Tuition Reimb Under-Grad/Other	0.0	
Conference Registration-Attendance Fees	2.3	
Other Education And Training Costs	7.0	
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	0.1	
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: Air National Guard

	FY 2019 Actual	FY 2020 Expd. Plan
Non-Confidential Invest/Legal/Law Enf	0.0	
Conf/Sensitive Invest/Legal/Undercover	0.0	
Fingerprinting, Background Checks, Etc.	0.1	
Other Miscellaneous Operating	1.7	
Expenditure Category Total	2,866.6	4,532.5
Appropriated		
AA1000-A General Fund (Appropriated)	0.2	1.4
	0.2	1.4
Non-Appropriated		
MA2000-N Federal Grants Fund (Non-Appropriated)	2,865.0	4,521.1
MA2124-N National Guard Morale, Welfare and Recreation (Non-Appr)	1.4	10.0
	2,866.4	4,531.1
Fund Source Total	2,866.6	4,532.5
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Current Year Expenditures		0.1
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	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	4.6	
Weapons Non-Capital Purchase	0.0	
Other Equipment Non-Capital Lease	0.0	
Purchased Or Licensed Software/Website	0.0	

Program Expenditure Schedule

Agency: Department of Emergency and Military Affairs

Program: Air National Guard

	FY 2019 Actual	FY 2020 Expd. Plan
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	4.6	0.1
Non-Appropriated		
MA2000-N Federal Grants Fund (Non-Appropriated)	4.6	0.1
	4.6	0.1
Fund Source Total	4.6	0.1
<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	94.7	91.7
Expenditure Category Total	94.7	91.7
Non-Appropriated		
MA2000-N Federal Grants Fund (Non-Appropriated)	94.7	91.7
	94.7	91.7
Fund Source Total	94.7	91.7

Employee Retirement Coverage

Retirement System	FTE	Personal Services	Fund#
Arizona State Retirement System	0.2	14.9	AA1000-A
DEMA Firefighters Tier 1,2	25.0	1,259.2	MA2000-N
Arizona State Retirement System	45.0	1,648.9	MA2000-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 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request
0000	FTE	5.3	5.3	0.0	5.3
6000	Personal Services	205.2	251.4	0.0	251.4
6100	Employee Related Expenses	83.3	123.3	0.0	123.3
6200	Professional and Outside Services	4.7	2.0	0.0	2.0
6500	Travel In-State	0.2	0.0	0.0	0.0
6600	Travel Out of State	0.7	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	1,405.5	1,318.0	0.0	1,318.0
8000	Equipment	0.4	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:		1,700.0	1,700.0	0.0	1,700.0
Fund Source					
Appropriated Funds					
AA1000-A	General Fund (Appropriated)	1,700.0	1,700.0	0.0	1,700.0
Fund Source Total:		1,700.0	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 2019	FY 2020	FY 2021	FY 2021
Actual	Expd. Plan	Fund. Issue	Total Request

Program: SLI National Guard Matching Funds

Fund: AA1000-A General Fund

Appropriated

0000	FTE	5.3	5.3	0.0	5.3
6000	Personal Services	205.2	251.4	0.0	251.4
6100	Employee Related Expenses	83.3	123.3	0.0	123.3
6200	Professional and Outside Services	4.7	2.0	0.0	2.0
6500	Travel In-State	0.2	0.0	0.0	0.0
6600	Travel Out of State	0.7	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	1,405.5	1,318.0	0.0	1,318.0
8000	Equipment	0.4	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
Appropriated Total:		1,700.0	1,700.0	0.0	1,700.0
Fund Total:		1,700.0	1,700.0	0.0	1,700.0
Program Total For Selected Funds:		1,700.0	1,700.0	0.0	1,700.0

Program Expenditure Schedule

Agency: Department of Emergency and Military Affairs

Program: SLI National Guard Matching Funds

	FY 2019 Actual	FY 2020 Expd. Plan
FTE	5.3	5.3
Expenditure Category Total	5.3	5.3
Appropriated		
AA1000-A General Fund (Appropriated)	5.3	5.3
Fund Source Total	5.3	5.3
Personal Services	205.2	251.4
Boards and Commissions	0.0	0.0
Expenditure Category Total	205.2	251.4
Appropriated		
AA1000-A General Fund (Appropriated)	205.2	251.4
Fund Source Total	205.2	251.4
Employee Related Expenses	83.3	123.3
Expenditure Category Total	83.3	123.3
Appropriated		
AA1000-A General Fund (Appropriated)	83.3	123.3
Fund Source Total	83.3	123.3
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	0.0	
Vendor Travel	0.0	
Professional & Outside Services Excluded from Cost Alloca	0.0	
Vendor Travel - Non Reportable	0.0	
External Telecom Consulting Services	0.0	
Costs related to those in custody of the State	0.0	
Non - Confidential Specialist Fees	0.0	
Confidential Specialist Fees	0.0	
Outside Actuarial Costs	0.0	
Other Professional And Outside Services	4.7	

Program Expenditure Schedule

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

	FY 2019 Actual	FY 2020 Expd. Plan
Expenditure Category Total	4.7	2.0
Appropriated		
AA1000-A General Fund (Appropriated)	4.7	2.0
Fund Source Total	4.7	2.0
<hr/>		
Travel In-State	0.2	0.0
Expenditure Category Total	0.2	0.0
Appropriated		
AA1000-A General Fund (Appropriated)	0.2	0.0
Fund Source Total	0.2	0.0
<hr/>		
Travel Out of State	0.7	5.3
Expenditure Category Total	0.7	5.3
Appropriated		
AA1000-A General Fund (Appropriated)	0.7	5.3
Fund Source Total	0.7	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		1,318.0
Other Operating Expenditures Budg Approp	0.0	
Other Operating Expenditures Excluded from Cost Allocati	0.0	
Risk Management Charges To State Agency	1.0	
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 National Guard Matching Funds

	FY 2019 Actual	FY 2020 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	0.0	
External Telecom Long Distance-Out-State	0.0	
Other External Telecommunication Service	0.0	
Electricity	328.2	
Sanitation Waste Disposal	22.2	
Water	44.8	
Gas And Fuel Oil For Buildings	23.6	
Other Utilities	0.0	
Building Rent Charges To State Agencies	0.0	
Priv Lease To Own Bld Rent Chrgs To Agy	0.0	
Cert Of Part Bld Rent Chrgs To Agy	0.0	
Rental Of Land And Buildings	2.6	
Rental Of Computer Equipment	0.0	
Rental Of Other Machinery And Equipment	0.2	
Miscellaneous Rent	0.0	
Interest On Overdue Payments	0.0	
All Other Interest Payments	0.0	
Internal Acct/Budg/Financial Svcs	0.0	
Other Internal Services	0.0	
Repair And Maintenance - Buildings	594.2	
Repair And Maintenance - Vehicles	0.0	
Repair And Maint - Mainframe And Legacy	0.0	
Repair And Maint-Pc/Lan/Serv/Web	0.0	
Repair And Maintenance - Other Equipment	0.7	
Other Repair And Maintenance	340.2	
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	7.0	
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	2.7	
Repair And Maintenance Supplies-Building	35.3	
Other Operating Supplies	2.3	

Program Expenditure Schedule

Agency: Department of Emergency and Military Affairs

Program: SLI National Guard Matching Funds

	FY 2019 Actual	FY 2020 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	0.1	
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	0.1	

Program Expenditure Schedule

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

	FY 2019 Actual	FY 2020 Expd. Plan
Expenditure Category Total	1,405.5	1,318.0
Appropriated		
AA1000-A General Fund (Appropriated)	1,405.5	1,318.0
Fund Source Total	1,405.5	1,318.0
Current Year Expenditures		0.0
Capital Equipment Budget And Approp	0.0	
Vehicles Capital Purchase	0.0	
Vehicles Capital Leases	0.0	
Furniture Capital Purchase	0.0	
Depreciable Works Of Art & Hist Treas/Coll Capital Purcha	0.0	
Non Depr Works Of Art & Hist Treas/Coll Cap Purchase	0.0	
Furniture Capital Leases	0.0	
Computer Equipment Capital Purchase	0.0	
Computer Equipment Capital Lease	0.0	
Telecommunication Equip-Capital Purchase	0.0	
Telecommunication Equip-Capital Lease	0.0	
Other Equipment Capital Purchase	0.0	
Other Equipment Capital Leases	0.0	
Purchased Or Licensed Software-Website	0.0	
Internally Generated Software-Website	0.0	
Development in Progress	0.0	
Right-Of-Way/Easement/Extraction Rights	0.0	
Oth Int Assets purchased, licensed or internally generate	0.0	
Other intangible assets acquired by capital lease	0.0	
Other Capital Asset Purchases	0.0	
Leasehold Improvement-Capital Purchase	0.0	
Other Capital Asset Leases	0.0	
Non-Capital Equip Budget And Approp	0.0	
Vehicles Non-Capital Purchase	0.0	
Vehicles Non-Capital Leases	0.0	
Furniture Non-Capital Purchase	0.0	
Works Of Art And Hist Treas-Non Capital	0.0	
Furniture Non-Capital Leases	0.0	
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	0.4	
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	

Program Expenditure Schedule

Agency: Department of Emergency and Military Affairs

Program: SLI National Guard Matching Funds

	FY 2019 Actual	FY 2020 Expd. Plan
Expenditure Category Total	0.4	0.0
Appropriated		
AA1000-A General Fund (Appropriated)	0.4	0.0
Fund Source Total	0.4	0.0
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	0.0	0.0
Expenditure Category Total	0.0	0.0

Employee Retirement Coverage

Retirement System	FTE	Personal Services	Fund#
Arizona State Retirement System	5.3	251.4	AA1000-A

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

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

Expenditure Categories		FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request
6000	Personal Services	0.0	0.0	0.0	0.0
6100	Employee Related Expenses	0.0	0.0	0.0	0.0
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	0.0	1,000.0	0.0	1,000.0
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:		0.0	1,000.0	0.0	1,000.0
Fund Source					
Appropriated Funds					
AA1000-A	General Fund (Appropriated)	0.0	1,000.0	0.0	1,000.0
Fund Source Total:		0.0	1,000.0	0.0	1,000.0

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

Agency: Department of Emergency and Military Affairs

FY 2019	FY 2020	FY 2021	FY 2021
Actual	Expd. Plan	Fund. Issue	Total Request

Program: SLI National Guard Tuition Reimbursement

Fund: AA1000-A General Fund

Appropriated

6000	Personal Services	0.0	0.0	0.0	0.0
6100	Employee Related Expenses	0.0	0.0	0.0	0.0
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	0.0	1,000.0	0.0	1,000.0
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
Appropriated Total:		0.0	1,000.0	0.0	1,000.0
Fund Total:		0.0	1,000.0	0.0	1,000.0
Program Total For Selected Funds:		0.0	1,000.0	0.0	1,000.0

Program Expenditure Schedule

Agency: Department of Emergency and Military Affairs

Program: SLI National Guard Tuition Reimbursement

	FY 2019 Actual	FY 2020 Expd. Plan
FTE	0.0	0.0
Expenditure Category Total	0.0	0.0
Personal Services	0.0	0.0
Boards and Commissions	0.0	0.0
Expenditure Category Total	0.0	0.0
Employee Related Expenses	0.0	0.0
Expenditure Category Total	0.0	0.0
Professional and Outside Services		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
Travel In-State	0.0	0.0
Expenditure Category Total	0.0	0.0
Travel Out of State	0.0	0.0
Expenditure Category Total	0.0	0.0
Food	0.0	0.0
Expenditure Category Total	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0
Expenditure Category Total	0.0	0.0

Program Expenditure Schedule

Agency: Department of Emergency and Military Affairs

Program: SLI National Guard Tuition Reimbursement

	FY 2019 Actual	FY 2020 Expd. Plan
Other Operating Expenses		1,000.0
Other Operating Expenditures Budg Approp	0.0	
Other Operating Expenditures Excluded from Cost Allocati	0.0	
Risk Management Charges To State Agency	0.0	
Risk Management Deductible - Indemnity	0.0	
Risk Management Deductible - Legal	0.0	
Risk Management Deductible - Medical	0.0	
Risk Management Deductible - Other	0.0	
Gen Liab- Non Physical-Taxable- Self Ins	0.0	
Gross Proceeds Payments To Attorneys	0.0	
General Liability- Non-Taxable- Self Ins	0.0	
Medical Malpractice - Self-Insured	0.0	
Automobile Liability - Self Insured	0.0	
General Property Damage - Self- Insured	0.0	
Automobile Physical Damage-Self Insured	0.0	
Liability Insurance Premiums	0.0	
Property Insurance Premiums	0.0	
Workers Compensation Benefit Payments	0.0	
Self Insurance - Administrative Fees	0.0	
Self Insurance - Premiums	0.0	
Self Insurance - Claim Payments	0.0	
Self Insurance - Pharmacy Claims	0.0	
Premium Tax On Altcs	0.0	
Other Insurance-Related Charges	0.0	
Internal Service Data Processing	0.0	
Internal Service Data Proc- Pc/Lan	0.0	
External Programming-Mainframe/Legacy	0.0	
External Programming- Pc/Lan/Serv/Web	0.0	
External Data Entry	0.0	
Othr External Data Proc-Mainframe/Legacy	0.0	
Othr External Data Proc-Pc/Lan/Serv/Web	0.0	
Pmt for AFIS Development & Usage	0.0	
Internal Service Telecommunications	0.0	
External Telecom Long Distance-In-State	0.0	
External Telecom Long Distance-Out-State	0.0	
Other External Telecommunication Service	0.0	
Electricity	0.0	
Sanitation Waste Disposal	0.0	
Water	0.0	
Gas And Fuel Oil For Buildings	0.0	
Other Utilities	0.0	
Building Rent Charges To State Agencies	0.0	
Priv Lease To Own Bld Rent Chrgs To Agy	0.0	
Cert Of Part Bld Rent Chrgs To Agy	0.0	
Rental Of Land And Buildings	0.0	
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	

Program Expenditure Schedule

Agency: Department of Emergency and Military Affairs

Program: SLI National Guard Tuition Reimbursement

	FY 2019 Actual	FY 2020 Expd. Plan
Other Internal Services	0.0	
Repair And Maintenance - Buildings	0.0	
Repair And Maintenance - Vehicles	0.0	
Repair And Maint - Mainframe And Legacy	0.0	
Repair And Maint-Pc/Lan/Serv/Web	0.0	
Repair And Maintenance - Other Equipment	0.0	
Other Repair And Maintenance	0.0	
Software Support And Maintenance	0.0	
Uniforms	0.0	
Inmate Clothing	0.0	
Security Supplies	0.0	
Office Supplies	0.0	
Computer Supplies	0.0	
Housekeeping Supplies	0.0	
Bedding And Bath Supplies	0.0	
Drugs And Medicine Supplies	0.0	
Medical Supplies	0.0	
Dental Supplies	0.0	
Automotive And Transportation Fuels	0.0	
Automotive Lubricants And Supplies	0.0	
Rpr And Maint Supplies-Not Auto Or Build	0.0	
Repair And Maintenance Supplies-Building	0.0	
Other Operating Supplies	0.0	
Publications	0.0	
Aggregate Withheld Or Paid Commissions	0.0	
Lottery Prizes	0.0	
Lottery Distribution Costs	0.0	
Material for Further Processing	0.0	
Other Resale Supplies	0.0	
Loss On Sales Of Capital Assets	0.0	
Loss on Sales of Investments	0.0	
Employee Tuition Reimbursement-Graduate	0.0	
Employee Tuition Reimb Under-Grad/Other	0.0	
Conference Registration-Attendance Fees	0.0	
Other Education And Training Costs	0.0	
Advertising	0.0	
Sponsorships	0.0	
Internal Printing	0.0	
External Printing	0.0	
Photography	0.0	
Postage And Delivery	0.0	
Document shredding and Destruction Services	0.0	
Translation and Sign Language Services	0.0	
Distribution To State Universities	0.0	
Other Intrastate Distributions	0.0	
Awards	0.0	
Entertainment And Promotional Items	0.0	
Dues	0.0	
Books- Subscriptions And Publications	0.0	
Costs For Digital Image Or Microfilm	0.0	
Revolving Fund Advances	0.0	

Program Expenditure Schedule

Agency: Department of Emergency and Military Affairs

Program: SLI National Guard Tuition Reimbursement

	FY 2019 Actual	FY 2020 Expd. Plan
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	1,000.0
Appropriated		
AA1000-A General Fund (Appropriated)	0.0	1,000.0
Fund Source Total	0.0	1,000.0
		0.0
Current Year Expenditures		0.0
Capital Equipment Budget And Approp	0.0	
Vehicles Capital Purchase	0.0	
Vehicles Capital Leases	0.0	
Furniture Capital Purchase	0.0	
Depreciable Works Of Art & Hist Treas/Coll Capital Purcha	0.0	
Non Depr Works Of Art & Hist Treas/Coll Cap Purchase	0.0	
Furniture Capital Leases	0.0	
Computer Equipment Capital Purchase	0.0	
Computer Equipment Capital Lease	0.0	
Telecommunication Equip-Capital Purchase	0.0	
Telecommunication Equip-Capital Lease	0.0	
Other Equipment Capital Purchase	0.0	
Other Equipment Capital Leases	0.0	
Purchased Or Licensed Software-Website	0.0	
Internally Generated Software-Website	0.0	
Development in Progress	0.0	
Right-Of-Way/Easement/Extraction Rights	0.0	
Oth Int Assets purchased, licensed or internally generate	0.0	
Other intangible assets acquired by capital lease	0.0	
Other Capital Asset Purchases	0.0	
Leasehold Improvement-Capital Purchase	0.0	
Other Capital Asset Leases	0.0	
Non-Capital Equip Budget And Approp	0.0	
Vehicles Non-Capital Purchase	0.0	

Program Expenditure Schedule

Agency: Department of Emergency and Military Affairs

Program: SLI National Guard Tuition Reimbursement

	FY 2019 Actual	FY 2020 Expd. Plan
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
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	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: Emergency Management

		FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request
Program Summary					
3-1	Mitigation and Preparedness	8,298.5	13,123.8	(1,518.0)	11,605.8
3-2	Response and Recovery	382.1	181.8	(181.8)	0.0
3-4	SLI Nuclear Emergency Management	1,459.9	1,458.7	47.4	1,506.1
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	1,503.8	1,543.3	0.0	1,543.3
Program Summary Total:		15,644.3	20,307.6	(1,652.4)	18,655.2
Expenditure Categories					
0000	FTE Positions	45.4	45.4	0.0	45.4
6000	Personal Services	2,873.9	3,036.3	(30.2)	3,006.1
6100	Employee Related Expenses	1,022.6	1,079.1	(23.1)	1,056.0
6200	Professional and Outside Services	385.5	1,001.7	(192.6)	809.1
6500	Travel In-State	120.0	46.3	4.3	50.6
6600	Travel Out of State	61.8	100.5	8.0	108.5
6700	Food	20.8	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	9,221.8	13,065.1	(1,173.1)	11,892.0
7000	Other Operating Expenses	1,015.5	1,045.9	(20.5)	1,025.4
8000	Equipment	231.8	33.4	(33.4)	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	690.6	899.3	(191.8)	707.5
Expenditure Categories Total:		15,644.3	20,307.6	(1,652.4)	18,655.2
Fund Source					
Appropriated Funds					
AA1000-A	General Fund (Appropriated)	6,234.7	6,274.2	0.0	6,274.2
MA2138-A	Nuclear Emergency Management Fund (Appropriated)	1,459.9	1,458.7	47.4	1,506.1
MA2602-A	Emergency Management Assistance Compact Rev	(7.5)	0.0	0.0	0.0
		7,687.1	7,732.9	47.4	7,780.3
Non-Appropriated Funds					
MA2000-N	Federal Grants Fund (Non-Appropriated)	7,957.2	12,574.7	(1,699.8)	10,874.9
		7,957.2	12,574.7	(1,699.8)	10,874.9
Fund Source Total:		15,644.3	20,307.6	(1,652.4)	18,655.2

Program Group Summary of Expenditures and Budget Request for Selected Funds

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

		FY 2019	FY 2020	FY 2021	FY 2021
		Actual	Expd. Plan	Fund. Issue	Total Request
Fund:	AA1000-A General Fund (Appropriated)				
Program Expenditures					
COST CENTER/PROGRAM BUDGET UNIT					
3-1	Mitigation and Preparedness	730.9	730.9	0.0	730.9
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	1,503.8	1,543.3	0.0	1,543.3
	Total	6,234.7	6,274.2	0.0	6,274.2

Appropriated Funding

Expenditure Categories

FTE Positions	21.9	21.9	0.0	21.9
Personal Services	1,120.9	1,308.6	0.0	1,308.6
Employee Related Expenses	405.5	476.4	0.0	476.4
Professional and Outside Services	3.2	0.0	0.0	0.0
Travel In-State	13.6	0.0	0.0	0.0
Travel Out of State	12.6	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	379.7	182.2	0.0	182.2
Equipment	37.1	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	262.1	307.0	0.0	307.0
Expenditure Categories Total:	6,234.7	6,274.2	0.0	6,274.2
Fund AA1000-A Total:	6,234.7	6,274.2	0.0	6,274.2
Program 3 Total:	6,234.7	6,274.2	0.0	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 2019	FY 2020	FY 2021	FY 2021
		Actual	Expd. Plan	Fund. Issue	Total Request
Fund:	MA2000-N Federal Grants Fund (Non-Appropriated)				
Program Expenditures					
COST CENTER/PROGRAM BUDGET UNIT					
3-1	Mitigation and Preparedness	7,567.6	12,392.9	(1,518.0)	10,874.9
3-2	Response and Recovery	389.6	181.8	(181.8)	0.0
	Total	7,957.2	12,574.7	(1,699.8)	10,874.9

Non-Appropriated Funding

Expenditure Categories

FTE Positions	18.0	18.0	0.0	18.0
Personal Services	1,494.8	1,450.7	(30.2)	1,420.5
Employee Related Expenses	511.1	529.2	(23.1)	506.1
Professional and Outside Services	369.7	1,001.7	(192.6)	809.1
Travel In-State	38.9	42.3	4.3	46.6
Travel Out of State	36.5	60.3	8.0	68.3
Food	19.6	0.0	0.0	0.0
Aid to Organizations and Individuals	4,493.7	8,300.0	(1,190.5)	7,109.5
Other Operating Expenses	508.8	635.6	(50.5)	585.1
Equipment	122.8	33.4	(33.4)	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	361.3	521.5	(191.8)	329.7
Expenditure Categories Total:	7,957.2	12,574.7	(1,699.8)	10,874.9
Fund MA2000-N Total:	7,957.2	12,574.7	(1,699.8)	10,874.9
Program 3 Total:	7,957.2	12,574.7	(1,699.8)	10,874.9

Program Group Summary of Expenditures and Budget Request for Selected Funds

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

	FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request
Fund: MA2138-A Nuclear Emergency Management Fund (Appropriated)				
Program Expenditures				
COST CENTER/PROGRAM BUDGET UNIT				
3-4 SLI Nuclear Emergency Management	1,459.9	1,458.7	47.4	1,506.1
Total	1,459.9	1,458.7	47.4	1,506.1

Appropriated Funding

Expenditure Categories

FTE Positions	5.5	5.5	0.0	5.5
Personal Services	287.2	277.0	0.0	277.0
Employee Related Expenses	103.5	73.5	0.0	73.5
Professional and Outside Services	12.6	0.0	0.0	0.0
Travel In-State	11.4	4.0	0.0	4.0
Travel Out of State	12.7	40.2	0.0	40.2
Food	1.2	0.0	0.0	0.0
Aid to Organizations and Individuals	765.2	765.1	17.4	782.5
Other Operating Expenses	127.0	228.1	30.0	258.1
Equipment	71.9	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	67.2	70.8	0.0	70.8
Expenditure Categories Total:	1,459.9	1,458.7	47.4	1,506.1
Fund MA2138-A Total:	1,459.9	1,458.7	47.4	1,506.1
Program 3 Total:	1,459.9	1,458.7	47.4	1,506.1

Program Group Summary of Expenditures and Budget Request for Selected Funds

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

	FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request
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Fund: MA2602-A Emergency Management Assistance Compact Revolving Fund (Appropriated)

Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT

3-2	Response and Recovery	(7.5)	0.0	0.0	0.0
	Total	(7.5)	0.0	0.0	0.0

Appropriated Funding

Expenditure Categories

Personal Services	(29.0)	0.0	0.0	0.0
Employee Related Expenses	2.5	0.0	0.0	0.0
Professional and Outside Services	0.0	0.0	0.0	0.0
Travel In-State	56.1	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	(37.1)	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: (7.5) 0.0 0.0 0.0

Fund MA2602-A Total: (7.5) 0.0 0.0 0.0

Program 3 Total: (7.5) 0.0 0.0 0.0

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

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

Expenditure Categories		FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request
0000	FTE	24.6	24.6	0.0	24.6
6000	Personal Services	1,866.3	1,813.8	(0.2)	1,813.6
6100	Employee Related Expenses	638.7	651.2	(9.6)	641.6
6200	Professional and Outside Services	369.7	1,001.7	(192.6)	809.1
6500	Travel In-State	38.9	42.3	4.3	46.6
6600	Travel Out of State	37.8	60.3	8.0	68.3
6700	Food	19.6	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	4,103.9	8,169.2	(1,059.7)	7,109.5
7000	Other Operating Expenses	616.3	747.0	(50.5)	696.5
8000	Equipment	159.9	33.4	(33.4)	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	447.4	604.9	(184.3)	420.6
Expenditure Categories Total:		8,298.5	13,123.8	(1,518.0)	11,605.8
Fund Source					
Appropriated Funds					
AA1000-A	General Fund (Appropriated)	730.9	730.9	0.0	730.9
		730.9	730.9	0.0	730.9
Non-Appropriated Funds					
MA2000-N	Federal Grants Fund (Non-Appropriated)	7,567.6	12,392.9	(1,518.0)	10,874.9
		7,567.6	12,392.9	(1,518.0)	10,874.9
Fund Source Total:		8,298.5	13,123.8	(1,518.0)	11,605.8

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

Agency: Department of Emergency and Military Affairs

FY 2019	FY 2020	FY 2021	FY 2021
Actual	Expd. Plan	Fund. Issue	Total Request

Program: Mitigation and Preparedness

Fund: AA1000-A General Fund

Appropriated

0000	FTE	6.6	6.6	0.0	6.6
6000	Personal Services	371.5	393.1	0.0	393.1
6100	Employee Related Expenses	127.6	135.5	0.0	135.5
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	1.3	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	107.5	111.4	0.0	111.4
8000	Equipment	37.1	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	85.9	90.9	0.0	90.9
Appropriated Total:		730.9	730.9	0.0	730.9
Fund Total:		730.9	730.9	0.0	730.9
Program Total For Selected Funds:		730.9	730.9	0.0	730.9

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

Agency: Department of Emergency and Military Affairs

FY 2019	FY 2020	FY 2021	FY 2021
Actual	Expd. Plan	Fund. Issue	Total Request

Program: Mitigation and Preparedness

Fund: MA2000-N Federal Grants FUND

Non-Appropriated

0000	FTE	18.0	18.0	0.0	18.0
6000	Personal Services	1,494.8	1,420.7	(0.2)	1,420.5
6100	Employee Related Expenses	511.1	515.7	(9.6)	506.1
6200	Professional and Outside Services	369.7	1,001.7	(192.6)	809.1
6500	Travel In-State	38.9	42.3	4.3	46.6
6600	Travel Out of State	36.5	60.3	8.0	68.3
6700	Food	19.6	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	4,103.9	8,169.2	(1,059.7)	7,109.5
7000	Other Operating Expenses	508.8	635.6	(50.5)	585.1
8000	Equipment	122.8	33.4	(33.4)	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	361.5	514.0	(184.3)	329.7
Non-Appropriated Total:		7,567.6	12,392.9	(1,518.0)	10,874.9
Fund Total:		7,567.6	12,392.9	(1,518.0)	10,874.9
Program Total For Selected Funds:		7,567.6	12,392.9	(1,518.0)	10,874.9

Program Expenditure Schedule

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

	FY 2019 Actual	FY 2020 Expd. Plan
FTE	24.6	24.6
Expenditure Category Total	24.6	24.6
Appropriated		
AA1000-A General Fund (Appropriated)	6.6	6.6
	6.6	6.6
Non-Appropriated		
MA2000-N Federal Grants Fund (Non-Appropriated)	18.0	18.0
	18.0	18.0
Fund Source Total	24.6	24.6
Personal Services	1,866.3	1,813.8
Boards and Commissions	0.0	0.0
Expenditure Category Total	1,866.3	1,813.8
Appropriated		
AA1000-A General Fund (Appropriated)	371.5	393.1
	371.5	393.1
Non-Appropriated		
MA2000-N Federal Grants Fund (Non-Appropriated)	1,494.8	1,420.7
	1,494.8	1,420.7
Fund Source Total	1,866.3	1,813.8
Employee Related Expenses	638.7	651.2
Expenditure Category Total	638.7	651.2
Appropriated		
AA1000-A General Fund (Appropriated)	127.6	135.5
	127.6	135.5
Non-Appropriated		
MA2000-N Federal Grants Fund (Non-Appropriated)	511.1	515.7
	511.1	515.7
Fund Source Total	638.7	651.2
Professional and Outside Services		1,001.7
External Prof/Outside Serv Budg And Appn	0.0	
External Investment Services	0.0	
Other External Financial Services	0.0	
Attorney General Legal Services	0.0	
External Legal Services	0.0	
External Engineer/Architect Cost - Exp	0.0	
External Engineer/Architect Cost- Cap	0.0	
Other Design	0.0	
Temporary Agency Services	0.0	
Hospital Services	0.0	
Other Medical Services	0.0	
Institutional Care	0.0	
Education And Training	267.0	
Vendor Travel	51.6	
Professional & Outside Services Excluded from Cost Alloca	0.0	
Vendor Travel - Non Reportable	0.0	
External Telecom Consulting Services	0.0	
Costs related to those in custody of the State	0.0	

Program Expenditure Schedule

Agency: Department of Emergency and Military Affairs

Program: Mitigation and Preparedness

	FY 2019 Actual	FY 2020 Expd. Plan
Non - Confidential Specialist Fees	0.0	
Confidential Specialist Fees	0.0	
Outside Actuarial Costs	0.0	
Other Professional And Outside Services	51.1	
Expenditure Category Total	369.7	1,001.7
Non-Appropriated		
MA2000-N Federal Grants Fund (Non-Appropriated)	369.7	1,001.7
Fund Source Total	369.7	1,001.7
Travel In-State	38.9	42.3
Expenditure Category Total	38.9	42.3
Non-Appropriated		
MA2000-N Federal Grants Fund (Non-Appropriated)	38.9	42.3
Fund Source Total	38.9	42.3
Travel Out of State	37.8	60.3
Expenditure Category Total	37.8	60.3
Appropriated		
AA1000-A General Fund (Appropriated)	1.3	0.0
Fund Source Total	1.3	0.0
Non-Appropriated		
MA2000-N Federal Grants Fund (Non-Appropriated)	36.5	60.3
Fund Source Total	37.8	60.3
Food	19.6	0.0
Expenditure Category Total	19.6	0.0
Non-Appropriated		
MA2000-N Federal Grants Fund (Non-Appropriated)	19.6	0.0
Fund Source Total	19.6	0.0
Aid to Organizations and Individuals	4,103.9	8,169.2
Expenditure Category Total	4,103.9	8,169.2
Non-Appropriated		
MA2000-N Federal Grants Fund (Non-Appropriated)	4,103.9	8,169.2
Fund Source Total	4,103.9	8,169.2
Other Operating Expenses		747.0
Other Operating Expenditures Budg Approp	0.0	
Other Operating Expenditures Excluded from Cost Allocati	0.0	
Risk Management Charges To State Agency	1.1	
Risk Management Deductible - Indemnity	0.0	
Risk Management Deductible - Legal	0.0	
Risk Management Deductible - Medical	0.0	
Risk Management Deductible - Other	0.0	
Gen Liab- Non Physical-Taxable- Self Ins	0.0	

Program Expenditure Schedule

Agency: Department of Emergency and Military Affairs

Program: Mitigation and Preparedness

	FY 2019 Actual	FY 2020 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	26.9	
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	2.4	
Pmt for AFIS Development & Usage	0.0	
Internal Service Telecommunications	0.0	
External Telecom Long Distance-In-State	28.2	
External Telecom Long Distance-Out-State	0.0	
Other External Telecommunication Service	0.0	
Electricity	0.0	
Sanitation Waste Disposal	0.0	
Water	0.0	
Gas And Fuel Oil For Buildings	0.0	
Other Utilities	0.0	
Building Rent Charges To State Agencies	7.2	
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	27.1	
Interest On Overdue Payments	0.0	
All Other Interest Payments	0.0	
Internal Acct/Budg/Financial Svcs	0.0	
Other Internal Services	2.7	
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	1.2	
Other Repair And Maintenance	1.2	
Software Support And Maintenance	213.7	
Uniforms	0.7	

Program Expenditure Schedule

Agency: Department of Emergency and Military Affairs

Program: Mitigation and Preparedness

	FY 2019 Actual	FY 2020 Expd. Plan
Inmate Clothing	0.0	
Security Supplies	0.0	
Office Supplies	5.7	
Computer Supplies	2.2	
Housekeeping Supplies	0.0	
Bedding And Bath Supplies	0.0	
Drugs And Medicine Supplies	0.0	
Medical Supplies	0.0	
Dental Supplies	0.0	
Automotive And Transportation Fuels	0.4	
Automotive Lubricants And Supplies	0.0	
Rpr And Maint Supplies-Not Auto Or Build	1.9	
Repair And Maintenance Supplies-Building	0.0	
Other Operating Supplies	1.5	
Publications	0.0	
Aggregate Withheld Or Paid Commissions	0.0	
Lottery Prizes	0.0	
Lottery Distribution Costs	0.0	
Material for Further Processing	0.0	
Other Resale Supplies	0.0	
Loss On Sales Of Capital Assets	0.0	
Loss on Sales of Investments	0.0	
Employee Tuition Reimbursement-Graduate	0.0	
Employee Tuition Reimb Under-Grad/Other	0.0	
Conference Registration-Attendance Fees	9.4	
Other Education And Training Costs	0.1	
Advertising	210.8	
Sponsorships	0.0	
Internal Printing	0.0	
External Printing	62.1	
Photography	0.0	
Postage And Delivery	2.1	
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	5.9	
Books- Subscriptions And Publications	1.4	
Costs For Digital Image Or Microfilm	0.0	
Revolving Fund Advances	0.0	
Credit Card Fees Over Approved Limit	0.0	
Relief Bill Expenditures	0.0	
Surplus Property Distr To State Agencies	0.0	
Security Services	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 2019 Actual	FY 2020 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-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.	0.3	
Other Miscellaneous Operating	0.1	
Expenditure Category Total	616.3	747.0
Appropriated		
AA1000-A General Fund (Appropriated)	107.5	111.4
	107.5	111.4
Non-Appropriated		
MA2000-N Federal Grants Fund (Non-Appropriated)	508.8	635.6
	508.8	635.6
Fund Source Total	616.3	747.0
Current Year Expenditures		33.4
Capital Equipment Budget And Approp	0.0	
Vehicles Capital Purchase	0.0	
Vehicles Capital Leases	0.0	
Furniture Capital Purchase	0.0	
Depreciable Works Of Art & Hist Treas/Coll Capital Purcha	0.0	
Non Depr Works Of Art & Hist Treas/Coll Cap Purchase	0.0	
Furniture Capital Leases	0.0	
Computer Equipment Capital Purchase	136.5	
Computer Equipment Capital Lease	0.0	
Telecommunication Equip-Capital Purchase	8.5	
Telecommunication Equip-Capital Lease	0.0	
Other Equipment Capital Purchase	14.0	
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	0.7	
Works Of Art And Hist Treas-Non Capital	0.0	
Furniture Non-Capital Leases	0.0	
Computer Equipment Non-Capital Purchase	5.6	
Computer Equipment Non-Capital Lease	0.0	

Program Expenditure Schedule

Agency: Department of Emergency and Military Affairs

Program: Mitigation and Preparedness

	FY 2019 Actual	FY 2020 Expd. Plan
Telecomm Equip Non-Capital Purchase	0.7	
Telecomm Equip Non-Capital Leases	0.0	
Other Equipment Non-Capital Purchase	(17.0)	
Weapons Non-Capital Purchase	0.0	
Other Equipment Non-Capital Lease	0.0	
Purchased Or Licensed Software/Website	10.9	
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	159.9	33.4
Appropriated		
AA1000-A General Fund (Appropriated)	37.1	0.0
	37.1	0.0
Non-Appropriated		
MA2000-N Federal Grants Fund (Non-Appropriated)	122.8	33.4
	122.8	33.4
Fund Source Total	159.9	33.4
<hr/>		
Capital Outlay	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Debt Service	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Cost Allocation	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Transfers	447.4	604.9
Expenditure Category Total	447.4	604.9
Appropriated		
AA1000-A General Fund (Appropriated)	85.9	90.9
	85.9	90.9
Non-Appropriated		
MA2000-N Federal Grants Fund (Non-Appropriated)	361.5	514.0
	361.5	514.0
Fund Source Total	447.4	604.9

Employee Retirement Coverage

Retirement System	FTE	Personal Services	Fund#
Arizona State Retirement System	6.6	393.1	AA1000-A
Arizona State Retirement System	18.0	1,420.7	MA2000-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 2019	FY 2020	FY 2021	FY 2021
		Actual	Expd. Plan	Fund. Issue	Total Request
0000	FTE	0.0	0.0	0.0	0.0
6000	Personal Services	(29.0)	30.0	(30.0)	0.0
6100	Employee Related Expenses	2.5	13.5	(13.5)	0.0
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	56.1	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	352.7	130.8	(130.8)	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	(0.2)	7.5	(7.5)	0.0
Expenditure Categories Total:		382.1	181.8	(181.8)	0.0
Fund Source					
Appropriated Funds					
MA2602-A Emergency Management Assistance Compact Rev		(7.5)	0.0	0.0	0.0
		(7.5)	0.0	0.0	0.0
Non-Appropriated Funds					
MA2000-N Federal Grants Fund (Non-Appropriated)		389.6	181.8	(181.8)	0.0
		389.6	181.8	(181.8)	0.0
Fund Source Total:		382.1	181.8	(181.8)	0.0

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

Agency: Department of Emergency and Military Affairs

FY 2019	FY 2020	FY 2021	FY 2021
Actual	Expd. Plan	Fund. Issue	Total Request

Program: Response and Recovery

Fund: MA2000-N Federal Grants FUND

Non-Appropriated

0000	FTE	0.0	0.0	0.0	0.0
6000	Personal Services	0.0	30.0	(30.0)	0.0
6100	Employee Related Expenses	0.0	13.5	(13.5)	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	389.8	130.8	(130.8)	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	(0.2)	7.5	(7.5)	0.0
Non-Appropriated Total:		389.6	181.8	(181.8)	0.0
Fund Total:		389.6	181.8	(181.8)	0.0
Program Total For Selected Funds:		389.6	181.8	(181.8)	0.0

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

Agency: Department of Emergency and Military Affairs

FY 2019	FY 2020	FY 2021	FY 2021
Actual	Expd. Plan	Fund. Issue	Total Request

Program: Response and Recovery

Fund: MA2602-A Emergency Management Assistance Compact Revolving Fund

Appropriated

6000	Personal Services	(29.0)	0.0	0.0	0.0
6100	Employee Related Expenses	2.5	0.0	0.0	0.0
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	56.1	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	(37.1)	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:		(7.5)	0.0	0.0	0.0
Fund Total:		(7.5)	0.0	0.0	0.0
Program Total For Selected Funds:		(7.5)	0.0	0.0	0.0

Program Expenditure Schedule

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

	FY 2019 Actual	FY 2020 Expd. Plan
FTE	0.0	0.0
Expenditure Category Total	0.0	0.0
Personal Services	(29.0)	30.0
Boards and Commissions	0.0	0.0
Expenditure Category Total	(29.0)	30.0
Appropriated		
MA2602-A Emergency Management Assistance Compact Revolving F	(29.0)	0.0
	(29.0)	0.0
Non-Appropriated		
MA2000-N Federal Grants Fund (Non-Appropriated)	0.0	30.0
	0.0	30.0
Fund Source Total	(29.0)	30.0
Employee Related Expenses	2.5	13.5
Expenditure Category Total	2.5	13.5
Appropriated		
MA2602-A Emergency Management Assistance Compact Revolving F	2.5	0.0
	2.5	0.0
Non-Appropriated		
MA2000-N Federal Grants Fund (Non-Appropriated)	0.0	13.5
	0.0	13.5
Fund Source Total	2.5	13.5
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

Program Expenditure Schedule

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

	FY 2019 Actual	FY 2020 Expd. Plan
Travel In-State	56.1	0.0
Expenditure Category Total	56.1	0.0
Appropriated		
MA2602-A Emergency Management Assistance Compact Revolving F	56.1	0.0
Fund Source Total	56.1	0.0
<hr/>		
Travel Out of State	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Food	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Aid to Organizations and Individuals	352.7	130.8
Expenditure Category Total	352.7	130.8
Appropriated		
MA2602-A Emergency Management Assistance Compact Revolving F	(37.1)	0.0
Fund Source Total	(37.1)	0.0
Non-Appropriated		
MA2000-N Federal Grants Fund (Non-Appropriated)	389.8	130.8
Fund Source Total	389.8	130.8
<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	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: Response and Recovery

	FY 2019 Actual	FY 2020 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	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	
Lottery Distribution Costs	0.0	

Program Expenditure Schedule

Agency: Department of Emergency and Military Affairs

Program: Response and Recovery

	FY 2019 Actual	FY 2020 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	0.0	
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	0.0	0.0
Current Year Expenditures		0.0
Capital Equipment Budget And Approp	0.0	
Vehicles Capital Purchase	0.0	
Vehicles Capital Leases	0.0	

Program Expenditure Schedule

Agency: Department of Emergency and Military Affairs

Program: Response and Recovery

	FY 2019 Actual	FY 2020 Expd. Plan
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
Debt Service	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 2019 Actual	FY 2020 Expd. Plan
Cost Allocation	0.0	0.0
Expenditure Category Total	0.0	0.0
Transfers	(0.2)	7.5
Expenditure Category Total	(0.2)	7.5
Non-Appropriated		
MA2000-N Federal Grants Fund (Non-Appropriated)	(0.2)	7.5
Fund Source Total	(0.2)	7.5

Employee Retirement Coverage			
Retirement System	FTE	Personal Services	Fund#
Arizona State Retirement System	0.0	30.0	MA2000-N

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

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

Expenditure Categories		FY 2019	FY 2020	FY 2021	FY 2021
		Actual	Expd. Plan	Fund. Issue	Total Request
0000	FTE	5.5	5.5	0.0	5.5
6000	Personal Services	287.2	277.0	0.0	277.0
6100	Employee Related Expenses	103.5	73.5	0.0	73.5
6200	Professional and Outside Services	12.6	0.0	0.0	0.0
6500	Travel In-State	11.4	4.0	0.0	4.0
6600	Travel Out of State	12.7	40.2	0.0	40.2
6700	Food	1.2	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	765.2	765.1	17.4	782.5
7000	Other Operating Expenses	127.0	228.1	30.0	258.1
8000	Equipment	71.9	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	67.2	70.8	0.0	70.8
Expenditure Categories Total:		1,459.9	1,458.7	47.4	1,506.1
Fund Source					
Appropriated Funds					
MA2138-A Nuclear Emergency Management Fund (Appropria		1,459.9	1,458.7	47.4	1,506.1
		1,459.9	1,458.7	47.4	1,506.1
Fund Source Total:		1,459.9	1,458.7	47.4	1,506.1

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

Agency:	Department of Emergency and Military Affairs				
	FY 2019	FY 2020	FY 2021	FY 2021	
	Actual	Expd. Plan	Fund. Issue	Total Request	
Program:	SLI Nuclear Emergency Management				
Fund:	MA2138-A Nuclear Emergency Management Fund				
Appropriated					
0000	FTE	5.5	5.5	0.0	5.5
6000	Personal Services	287.2	277.0	0.0	277.0
6100	Employee Related Expenses	103.5	73.5	0.0	73.5
6200	Professional and Outside Services	12.6	0.0	0.0	0.0
6500	Travel In-State	11.4	4.0	0.0	4.0
6600	Travel Out of State	12.7	40.2	0.0	40.2
6700	Food	1.2	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	765.2	765.1	17.4	782.5
7000	Other Operating Expenses	127.0	228.1	30.0	258.1
8000	Equipment	71.9	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	67.2	70.8	0.0	70.8
Appropriated Total:		1,459.9	1,458.7	47.4	1,506.1
Fund Total:		1,459.9	1,458.7	47.4	1,506.1
Program Total For Selected Funds:		1,459.9	1,458.7	47.4	1,506.1

Program Expenditure Schedule

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

	FY 2019 Actual	FY 2020 Expd. Plan
FTE	5.5	5.5
Expenditure Category Total	5.5	5.5
Appropriated		
MA2138-A Nuclear Emergency Management Fund (Appropriated)	5.5	5.5
Fund Source Total	5.5	5.5
<hr/>		
Personal Services	287.2	277.0
Boards and Commissions	0.0	0.0
Expenditure Category Total	287.2	277.0
Appropriated		
MA2138-A Nuclear Emergency Management Fund (Appropriated)	287.2	277.0
Fund Source Total	287.2	277.0
<hr/>		
Employee Related Expenses	103.5	73.5
Expenditure Category Total	103.5	73.5
Appropriated		
MA2138-A Nuclear Emergency Management Fund (Appropriated)	103.5	73.5
Fund Source Total	103.5	73.5
<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	0.9	
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	8.7	

Program Expenditure Schedule

Agency: Department of Emergency and Military Affairs

Program: SLI Nuclear Emergency Management

	FY 2019 Actual	FY 2020 Expd. Plan
Expenditure Category Total	12.6	0.0
Appropriated		
MA2138-A Nuclear Emergency Management Fund (Appropriated)	12.6	0.0
Fund Source Total	12.6	0.0
Travel In-State	11.4	4.0
Expenditure Category Total	11.4	4.0
Appropriated		
MA2138-A Nuclear Emergency Management Fund (Appropriated)	11.4	4.0
Fund Source Total	11.4	4.0
Travel Out of State	12.7	40.2
Expenditure Category Total	12.7	40.2
Appropriated		
MA2138-A Nuclear Emergency Management Fund (Appropriated)	12.7	40.2
Fund Source Total	12.7	40.2
Food	1.2	0.0
Expenditure Category Total	1.2	0.0
Appropriated		
MA2138-A Nuclear Emergency Management Fund (Appropriated)	1.2	0.0
Fund Source Total	1.2	0.0
Aid to Organizations and Individuals	765.2	765.1
Expenditure Category Total	765.2	765.1
Appropriated		
MA2138-A Nuclear Emergency Management Fund (Appropriated)	765.2	765.1
Fund Source Total	765.2	765.1
Other Operating Expenses		228.1
Other Operating Expenditures Budg Approp	0.0	
Other Operating Expenditures Excluded from Cost Allocati	0.0	
Risk Management Charges To State Agency	1.0	
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	

Program Expenditure Schedule

Agency: Department of Emergency and Military Affairs

Program: SLI Nuclear Emergency Management

	FY 2019 Actual	FY 2020 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 Alts	0.0	
Other Insurance-Related Charges	0.0	
Internal Service Data Processing	3.5	
Internal Service Data Proc- Pc/Lan	0.0	
External Programming-Mainframe/Legacy	0.0	
External Programming- Pc/Lan/Serv/Web	0.0	
External Data Entry	0.0	
Othr External Data Proc-Mainframe/Legacy	0.0	
Othr External Data Proc-Pc/Lan/Serv/Web	0.0	
Pmt for AFIS Development & Usage	0.0	
Internal Service Telecommunications	0.0	
External Telecom Long Distance-In-State	3.0	
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	63.0	
Repair And Maint-Pc/Lan/Serv/Web	0.0	
Repair And Maintenance - Other Equipment	0.9	
Other Repair And Maintenance	5.6	
Software Support And Maintenance	31.9	
Uniforms	0.8	
Inmate Clothing	0.0	
Security Supplies	0.0	
Office Supplies	5.8	
Computer Supplies	3.8	
Housekeeping Supplies	0.0	
Bedding And Bath Supplies	0.0	
Drugs And Medicine Supplies	0.0	

Program Expenditure Schedule

Agency: Department of Emergency and Military Affairs

Program: SLI Nuclear Emergency Management

	FY 2019 Actual	FY 2020 Expd. Plan
Medical Supplies	0.0	
Dental Supplies	0.0	
Automotive And Transportation Fuels	0.8	
Automotive Lubricants And Supplies	0.3	
Rpr And Maint Supplies-Not Auto Or Build	1.1	
Repair And Maintenance Supplies-Building	0.0	
Other Operating Supplies	3.4	
Publications	0.0	
Aggregate Withheld Or Paid Commissions	0.0	
Lottery Prizes	0.0	
Lottery Distribution Costs	0.0	
Material for Further Processing	0.0	
Other Resale Supplies	0.0	
Loss On Sales Of Capital Assets	0.0	
Loss on Sales of Investments	0.0	
Employee Tuition Reimbursement-Graduate	0.0	
Employee Tuition Reimb Under-Grad/Other	0.0	
Conference Registration-Attendance Fees	0.0	
Other Education And Training Costs	0.0	
Advertising	0.6	
Sponsorships	0.0	
Internal Printing	0.0	
External Printing	0.0	
Photography	0.0	
Postage And Delivery	0.1	
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	0.7	
Entertainment And Promotional Items	0.0	
Dues	0.3	
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 2019 Actual	FY 2020 Expd. Plan
Non-Confidential Invest/Legal/Law Enf	0.0	
Conf/Sensitive Invest/Legal/Undercover	0.0	
Fingerprinting, Background Checks, Etc.	0.1	
Other Miscellaneous Operating	0.3	
Expenditure Category Total	127.0	228.1
Appropriated		
MA2138-A Nuclear Emergency Management Fund (Appropriated)	127.0	228.1
Fund Source Total	127.0	228.1
Current Year Expenditures		0.0
Capital Equipment Budget And Approp	0.0	
Vehicles Capital Purchase	0.0	
Vehicles Capital Leases	0.0	
Furniture Capital Purchase	0.0	
Depreciable Works Of Art & Hist Treas/Coll Capital Purcha	0.0	
Non Depr Works Of Art & Hist Treas/Coll Cap Purchase	0.0	
Furniture Capital Leases	0.0	
Computer Equipment Capital Purchase	37.1	
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	8.3	
Works Of Art And Hist Treas-Non Capital	0.0	
Furniture Non-Capital Leases	0.0	
Computer Equipment Non-Capital Purchase	2.2	
Computer Equipment Non-Capital Lease	3.0	
Telecomm Equip Non-Capital Purchase	3.6	
Telecomm Equip Non-Capital Leases	0.0	
Other Equipment Non-Capital Purchase	17.7	
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 Internall	0.0	

Program Expenditure Schedule

Agency: Department of Emergency and Military Affairs

Program: SLI Nuclear Emergency Management

	FY 2019 Actual	FY 2020 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	71.9	0.0
Appropriated		
MA2138-A Nuclear Emergency Management Fund (Appropriated)	71.9	0.0
Fund Source Total	71.9	0.0
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	67.2	70.8
Expenditure Category Total	67.2	70.8
Appropriated		
MA2138-A Nuclear Emergency Management Fund (Appropriated)	67.2	70.8
Fund Source Total	67.2	70.8

Employee Retirement Coverage

Retirement System	FTE	Personal Services	Fund#
ASRS – return to work	4.0	201.4	MA2138-A
Arizona State Retirement System	1.5	75.6	MA2138-A

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

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

Expenditure Categories	FY 2019	FY 2020	FY 2021	FY 2021
	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	Actual	Expd. Plan	Fund. Issue	Total Request
Appropriated Funds				
AA1000-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 2019	FY 2020	FY 2021	FY 2021
	Actual	Expd. Plan	Fund. Issue	Total Request

Program: SLI Governor's Emergency Funds

Fund: AA1000-A General Fund

Appropriated

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

Program Expenditure Schedule

Agency: Department of Emergency and Military Affairs

Program: SLI Governor's Emergency Funds

	FY 2019 Actual	FY 2020 Expd. Plan
FTE	0.0	0.0
Expenditure Category Total	0.0	0.0
Personal Services	0.0	0.0
Boards and Commissions	0.0	0.0
Expenditure Category Total	0.0	0.0
Employee Related Expenses	0.0	0.0
Expenditure Category Total	0.0	0.0
Professional and Outside Services		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
Travel In-State	0.0	0.0
Expenditure Category Total	0.0	0.0
Travel Out of State	0.0	0.0
Expenditure Category Total	0.0	0.0
Food	0.0	0.0
Expenditure Category Total	0.0	0.0
Aid to Organizations and Individuals	4,000.0	4,000.0

Program Expenditure Schedule

Agency: Department of Emergency and Military Affairs

Program: SLI Governor's Emergency Funds

	FY 2019 Actual	FY 2020 Expd. Plan
Expenditure Category Total	4,000.0	4,000.0
Appropriated		
AA1000-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	
Rental Of Land And Buildings	0.0	

Program Expenditure Schedule

Agency: Department of Emergency and Military Affairs

Program: SLI Governor's Emergency Funds

	FY 2019 Actual	FY 2020 Expd. Plan
Rental Of Computer Equipment	0.0	
Rental Of Other Machinery And Equipment	0.0	
Miscellaneous Rent	0.0	
Interest On Overdue Payments	0.0	
All Other Interest Payments	0.0	
Internal Acct/Budg/Financial Svcs	0.0	
Other Internal Services	0.0	
Repair And Maintenance - Buildings	0.0	
Repair And Maintenance - Vehicles	0.0	
Repair And Maint - Mainframe And Legacy	0.0	
Repair And Maint-Pc/Lan/Serv/Web	0.0	
Repair And Maintenance - Other Equipment	0.0	
Other Repair And Maintenance	0.0	
Software Support And Maintenance	0.0	
Uniforms	0.0	
Inmate Clothing	0.0	
Security Supplies	0.0	
Office Supplies	0.0	
Computer Supplies	0.0	
Housekeeping Supplies	0.0	
Bedding And Bath Supplies	0.0	
Drugs And Medicine Supplies	0.0	
Medical Supplies	0.0	
Dental Supplies	0.0	
Automotive And Transportation Fuels	0.0	
Automotive Lubricants And Supplies	0.0	
Rpr And Maint Supplies-Not Auto Or Build	0.0	
Repair And Maintenance Supplies-Building	0.0	
Other Operating Supplies	0.0	
Publications	0.0	
Aggregate Withheld Or Paid Commissions	0.0	
Lottery Prizes	0.0	
Lottery Distribution Costs	0.0	
Material for Further Processing	0.0	
Other Resale Supplies	0.0	
Loss On Sales Of Capital Assets	0.0	
Loss on Sales of Investments	0.0	
Employee Tuition Reimbursement-Graduate	0.0	
Employee Tuition Reimb Under-Grad/Other	0.0	
Conference Registration-Attendance Fees	0.0	
Other Education And Training Costs	0.0	
Advertising	0.0	
Sponsorships	0.0	
Internal Printing	0.0	
External Printing	0.0	
Photography	0.0	
Postage And Delivery	0.0	
Document shredding and Destruction Services	0.0	
Translation and Sign Language Services	0.0	
Distribution To State Universities	0.0	
Other Intrastate Distributions	0.0	

Program Expenditure Schedule

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

	FY 2019 Actual	FY 2020 Expd. Plan
Awards	0.0	
Entertainment And Promotional Items	0.0	
Dues	0.0	
Books- Subscriptions And Publications	0.0	
Costs For Digital Image Or Microfilm	0.0	
Revolving Fund Advances	0.0	
Credit Card Fees Over Approved Limit	0.0	
Relief Bill Expenditures	0.0	
Surplus Property Distr To State Agencies	0.0	
Security Services	0.0	
Judgments - Damages	0.0	
ICA Payments to Claimants Confidential	0.0	
Jdgmnt-Confidential Restitution To Indiv	0.0	
Judgments - Non-Confidential Restitution	0.0	
Judgments - Punitive And Compensatory	0.0	
Pmts Made to Resolve/Disputes/Avoid Costs of Litigation	0.0	
Pmts For Contracted State Inmate Labor	0.0	
Payments To State Inmates	0.0	
Bad Debt Expense	0.0	
Interview Expense	0.0	
Employee Relocations-Nontaxable	0.0	
Employee Relocations-Taxable	0.0	
Non-Confidential Invest/Legal/Law Enf	0.0	
Conf/Sensitive Invest/Legal/Undercover	0.0	
Fingerprinting, Background Checks, Etc.	0.0	
Other Miscellaneous Operating	0.0	
Expenditure Category Total	0.0	0.0
Current Year Expenditures		0.0
Capital Equipment Budget And Approp	0.0	
Vehicles Capital Purchase	0.0	
Vehicles Capital Leases	0.0	
Furniture Capital Purchase	0.0	
Depreciable Works Of Art & Hist Treas/Coll Capital Purcha	0.0	
Non Depr Works Of Art & Hist Treas/Coll Cap Purchase	0.0	
Furniture Capital Leases	0.0	
Computer Equipment Capital Purchase	0.0	
Computer Equipment Capital Lease	0.0	
Telecommunication Equip-Capital Purchase	0.0	
Telecommunication Equip-Capital Lease	0.0	
Other Equipment Capital Purchase	0.0	
Other Equipment Capital Leases	0.0	
Purchased Or Licensed Software-Website	0.0	
Internally Generated Software-Website	0.0	
Development in Progress	0.0	
Right-Of-Way/Easement/Extraction Rights	0.0	
Oth Int Assets purchased, licensed or internally generate	0.0	
Other intangible assets acquired by capital lease	0.0	
Other Capital Asset Purchases	0.0	
Leasehold Improvement-Capital Purchase	0.0	

Program Expenditure Schedule

Agency: Department of Emergency and Military Affairs

Program: SLI Governor's Emergency Funds

	FY 2019 Actual	FY 2020 Expd. Plan
Other Capital Asset Leases	0.0	
Non-Capital Equip Budget And Approp	0.0	
Vehicles Non-Capital Purchase	0.0	
Vehicles Non-Capital Leases	0.0	
Furniture Non-Capital Purchase	0.0	
Works Of Art And Hist Treas-Non Capital	0.0	
Furniture Non-Capital Leases	0.0	
Computer Equipment Non-Capital Purchase	0.0	
Computer Equipment Non-Capital Lease	0.0	
Telecomm Equip Non-Capital Purchase	0.0	
Telecomm Equip Non-Capital Leases	0.0	
Other Equipment Non-Capital Purchase	0.0	
Weapons Non-Capital Purchase	0.0	
Other Equipment Non-Capital Lease	0.0	
Purchased Or Licensed Software/Website	0.0	
Internally Generated Software/Website	0.0	
LICENSES AND PERMITS	0.0	
Right-Of-Way/Easement/Extraction Exp	0.0	
Other Intangible Assets - Purchased, Licensed or Internall	0.0	
Noncapital Software/Web By Capital Lease	0.0	
Other Intangible Assets Acquired by Capital Lease	0.0	
Other Long Lived Tangible Assets to be Expenses	0.0	
Non-Capital Equipment Excluded from Cost Allocation	0.0	
Expenditure Category Total	0.0	0.0
<hr/>		
Capital Outlay	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Debt Service	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Cost Allocation	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Transfers	0.0	0.0
Expenditure Category Total	0.0	0.0

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 2019	FY 2020	FY 2021	FY 2021
		Actual	Expd. Plan	Fund. Issue	Total Request
0000	FTE	15.3	15.3	0.0	15.3
6000	Personal Services	749.4	915.5	0.0	915.5
6100	Employee Related Expenses	277.9	340.9	0.0	340.9
6200	Professional and Outside Services	3.2	0.0	0.0	0.0
6500	Travel In-State	13.6	0.0	0.0	0.0
6600	Travel Out of State	11.3	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	272.2	70.8	0.0	70.8
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	176.2	216.1	0.0	216.1
Expenditure Categories Total:		1,503.8	1,543.3	0.0	1,543.3
Fund Source					
Appropriated Funds					
AA1000-A	General Fund (Appropriated)	1,503.8	1,543.3	0.0	1,543.3
Fund Source Total:		1,503.8	1,543.3	0.0	1,543.3

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

Agency: Department of Emergency and Military Affairs

FY 2019	FY 2020	FY 2021	FY 2021
Actual	Expd. Plan	Fund. Issue	Total Request

Program: SLI Emergency Management Matching Funds

Fund: AA1000-A General Fund

Appropriated

0000	FTE	15.3	15.3	0.0	15.3
6000	Personal Services	749.4	915.5	0.0	915.5
6100	Employee Related Expenses	277.9	340.9	0.0	340.9
6200	Professional and Outside Services	3.2	0.0	0.0	0.0
6500	Travel In-State	13.6	0.0	0.0	0.0
6600	Travel Out of State	11.3	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	272.2	70.8	0.0	70.8
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	176.2	216.1	0.0	216.1
Appropriated Total:		1,503.8	1,543.3	0.0	1,543.3
Fund Total:		1,503.8	1,543.3	0.0	1,543.3
Program Total For Selected Funds:		1,503.8	1,543.3	0.0	1,543.3

Program Expenditure Schedule

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

	FY 2019 Actual	FY 2020 Expd. Plan
FTE	15.3	15.3
Expenditure Category Total	15.3	15.3
Appropriated		
AA1000-A General Fund (Appropriated)	15.3	15.3
Fund Source Total	15.3	15.3
<hr/>		
Personal Services	749.4	915.5
Boards and Commissions	0.0	0.0
Expenditure Category Total	749.4	915.5
Appropriated		
AA1000-A General Fund (Appropriated)	749.4	915.5
Fund Source Total	749.4	915.5
<hr/>		
Employee Related Expenses	277.9	340.9
Expenditure Category Total	277.9	340.9
Appropriated		
AA1000-A General Fund (Appropriated)	277.9	340.9
Fund Source Total	277.9	340.9
<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	3.2	

Program Expenditure Schedule

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

	FY 2019 Actual	FY 2020 Expd. Plan
Expenditure Category Total	3.2	0.0
Appropriated		
AA1000-A General Fund (Appropriated)	3.2	0.0
Fund Source Total	3.2	0.0
<hr/>		
Travel In-State	13.6	0.0
Expenditure Category Total	13.6	0.0
Appropriated		
AA1000-A General Fund (Appropriated)	13.6	0.0
Fund Source Total	13.6	0.0
<hr/>		
Travel Out of State	11.3	0.0
Expenditure Category Total	11.3	0.0
Appropriated		
AA1000-A General Fund (Appropriated)	11.3	0.0
Fund Source Total	11.3	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		70.8
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	
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 2019 Actual	FY 2020 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	55.2	
External Telecom Long Distance-Out-State	0.0	
Other External Telecommunication Service	0.0	
Electricity	0.0	
Sanitation Waste Disposal	0.0	
Water	0.0	
Gas And Fuel Oil For Buildings	0.0	
Other Utilities	0.0	
Building Rent Charges To State Agencies	0.0	
Priv Lease To Own Bld Rent Chrgs To Agy	0.0	
Cert Of Part Bld Rent Chrgs To Agy	0.0	
Rental Of Land And Buildings	0.0	
Rental Of Computer Equipment	0.0	
Rental Of Other Machinery And Equipment	0.0	
Miscellaneous Rent	0.0	
Interest On Overdue Payments	0.0	
All Other Interest Payments	0.0	
Internal Acct/Budg/Financial Svcs	0.0	
Other Internal Services	0.0	
Repair And Maintenance - Buildings	0.0	
Repair And Maintenance - Vehicles	0.0	
Repair And Maint - Mainframe And Legacy	0.0	
Repair And Maint-Pc/Lan/Serv/Web	0.0	
Repair And Maintenance - Other Equipment	0.9	
Other Repair And Maintenance	0.7	
Software Support And Maintenance	84.6	
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	

Program Expenditure Schedule

Agency: Department of Emergency and Military Affairs

Program: SLI Emergency Management Matching Funds

	FY 2019 Actual	FY 2020 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	6.3	
Other Education And Training Costs	7.3	
Advertising	104.0	
Sponsorships	0.0	
Internal Printing	0.0	
External Printing	0.8	
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	2.8	
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	1.1	

Program Expenditure Schedule

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

	FY 2019 Actual	FY 2020 Expd. Plan
Expenditure Category Total	272.2	70.8
Appropriated		
AA1000-A General Fund (Appropriated)	272.2	70.8
	272.2	70.8
Fund Source Total	272.2	70.8
<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	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	

Program Expenditure Schedule

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

	FY 2019 Actual	FY 2020 Expd. Plan
Expenditure Category Total	<u>0.0</u>	<u>0.0</u>
<hr/>		
Capital Outlay	0.0	0.0
Expenditure Category Total	<u>0.0</u>	<u>0.0</u>
<hr/>		
Debt Service	0.0	0.0
Expenditure Category Total	<u>0.0</u>	<u>0.0</u>
<hr/>		
Cost Allocation	0.0	0.0
Expenditure Category Total	<u>0.0</u>	<u>0.0</u>
<hr/>		
Transfers	176.2	216.1
Expenditure Category Total	<u>176.2</u>	<u>216.1</u>
<hr/>		
Appropriated		
AA1000-A General Fund (Appropriated)	176.2	216.1
Fund Source Total	<u>176.2</u>	<u>216.1</u>

Employee Retirement Coverage			
Retirement System	FTE	Personal Services	Fund#
Arizona State Retirement System	15.3	915.5	AA1000-A

Administrative Costs

Agency: Department of Emergency and Military Affairs

Administrative Costs Summary

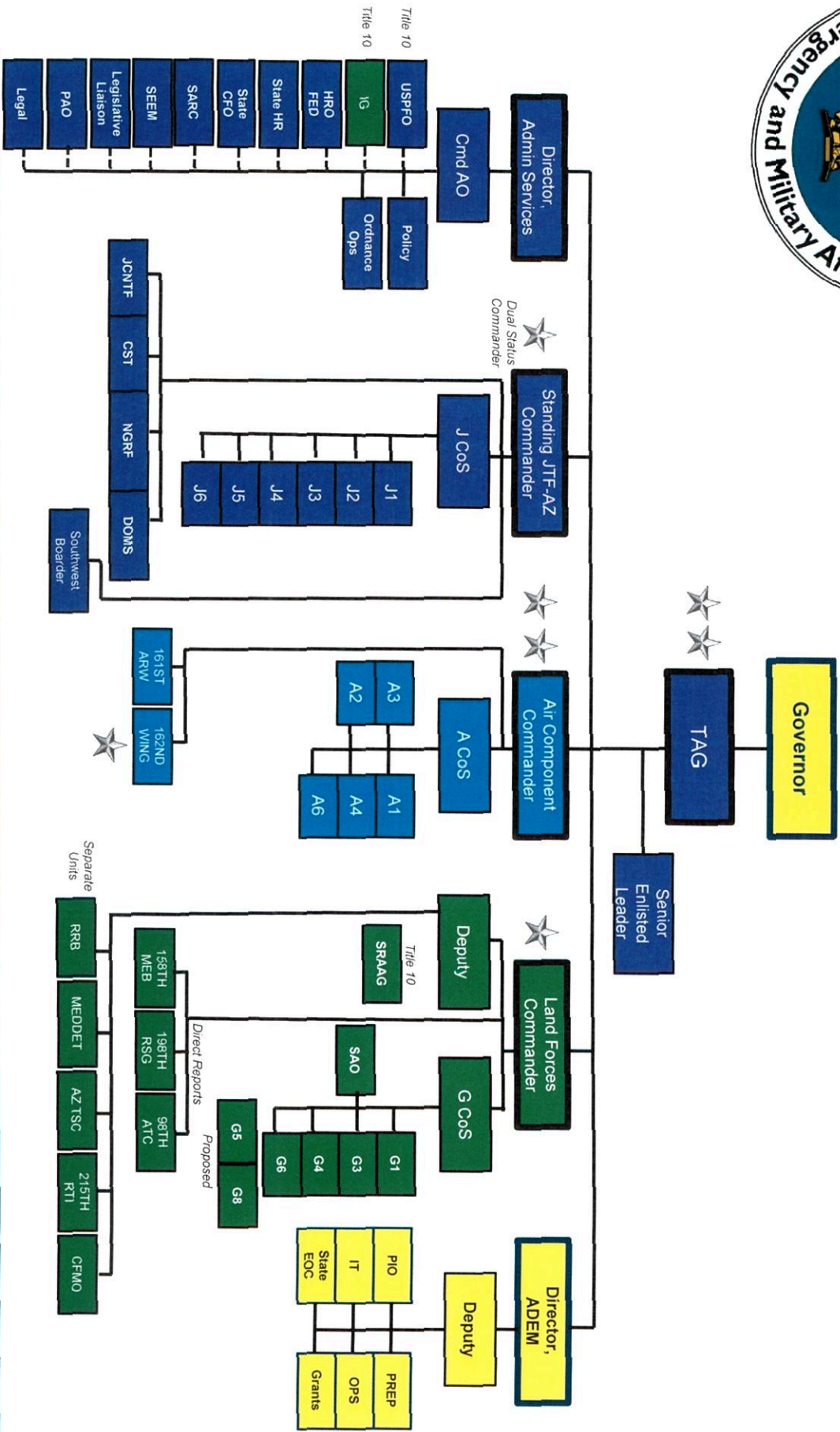
Common Administrative Area	FY 2021
Personal Services	1,691.8
ERE	696.6
All Other	0.0
Administrative Costs Total:	2,388.4

Administrative Cost / Total Expenditure Ratio

	Request	Admin %
FY 2021	82,456.9	2.9%

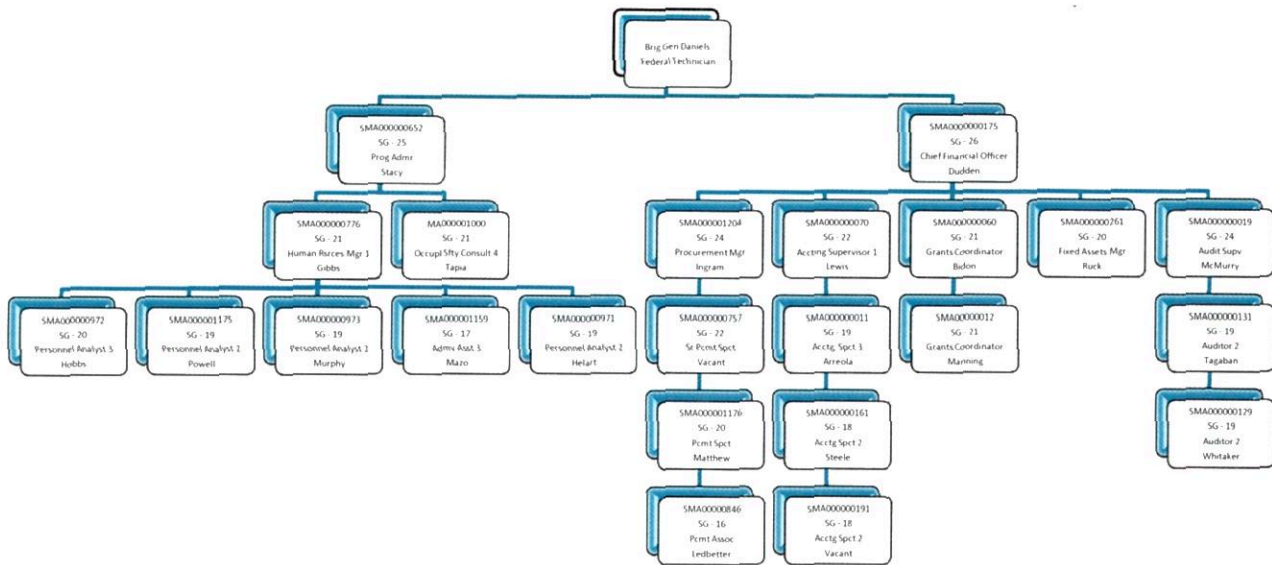


DEMA ORGANIZATIONAL STRUCTURE

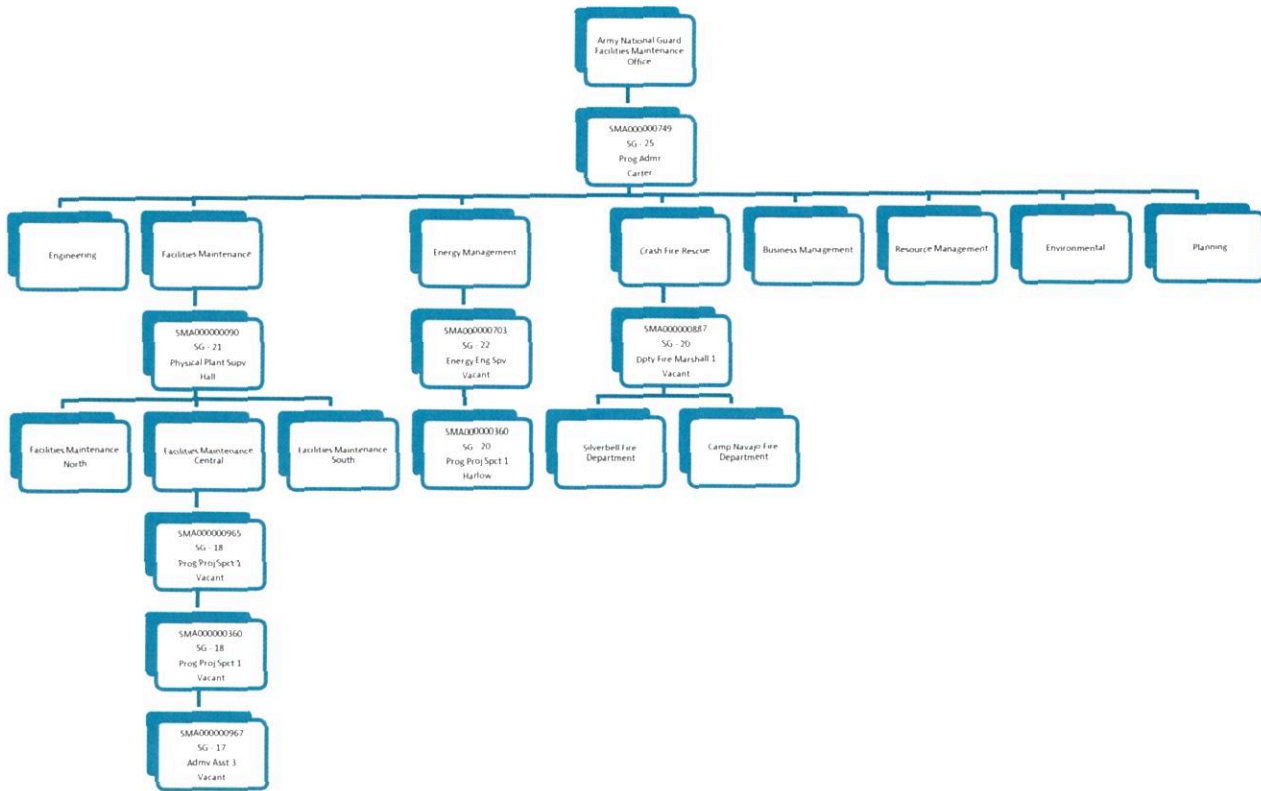


Ready, Responsive and Reliable

DEMA State Administrative Services



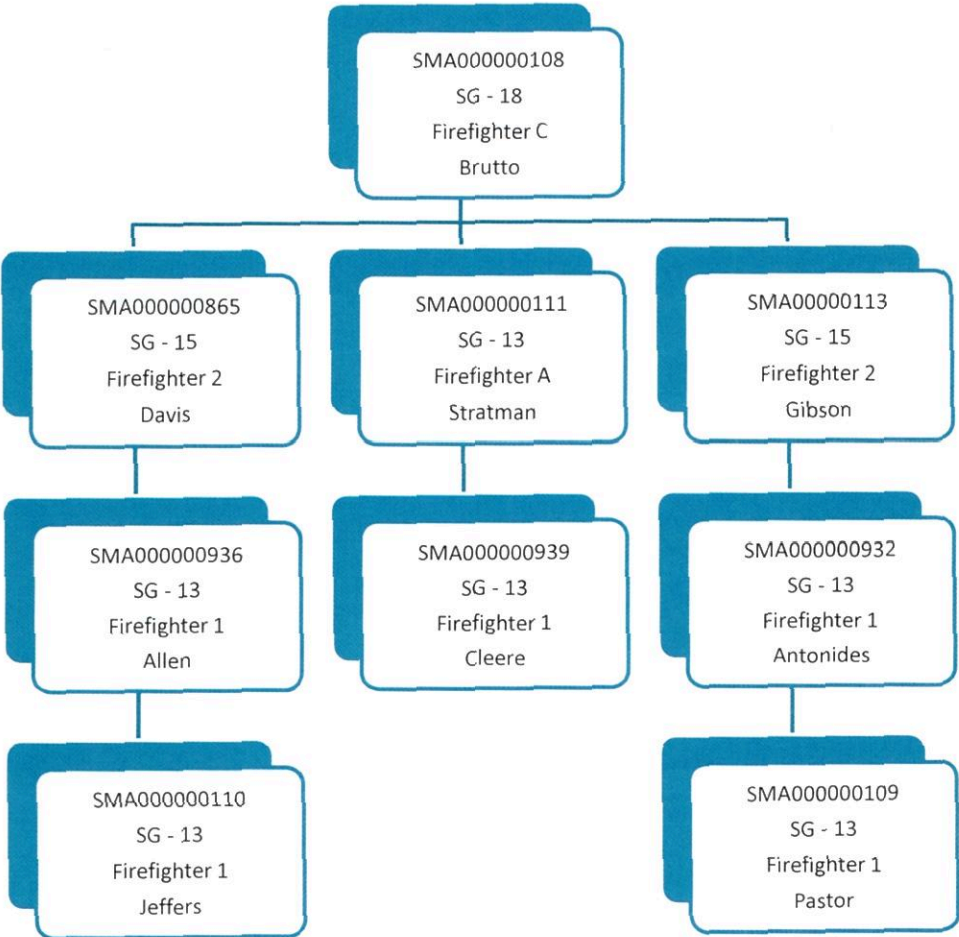
Army Facilities Maintenance Office Structure



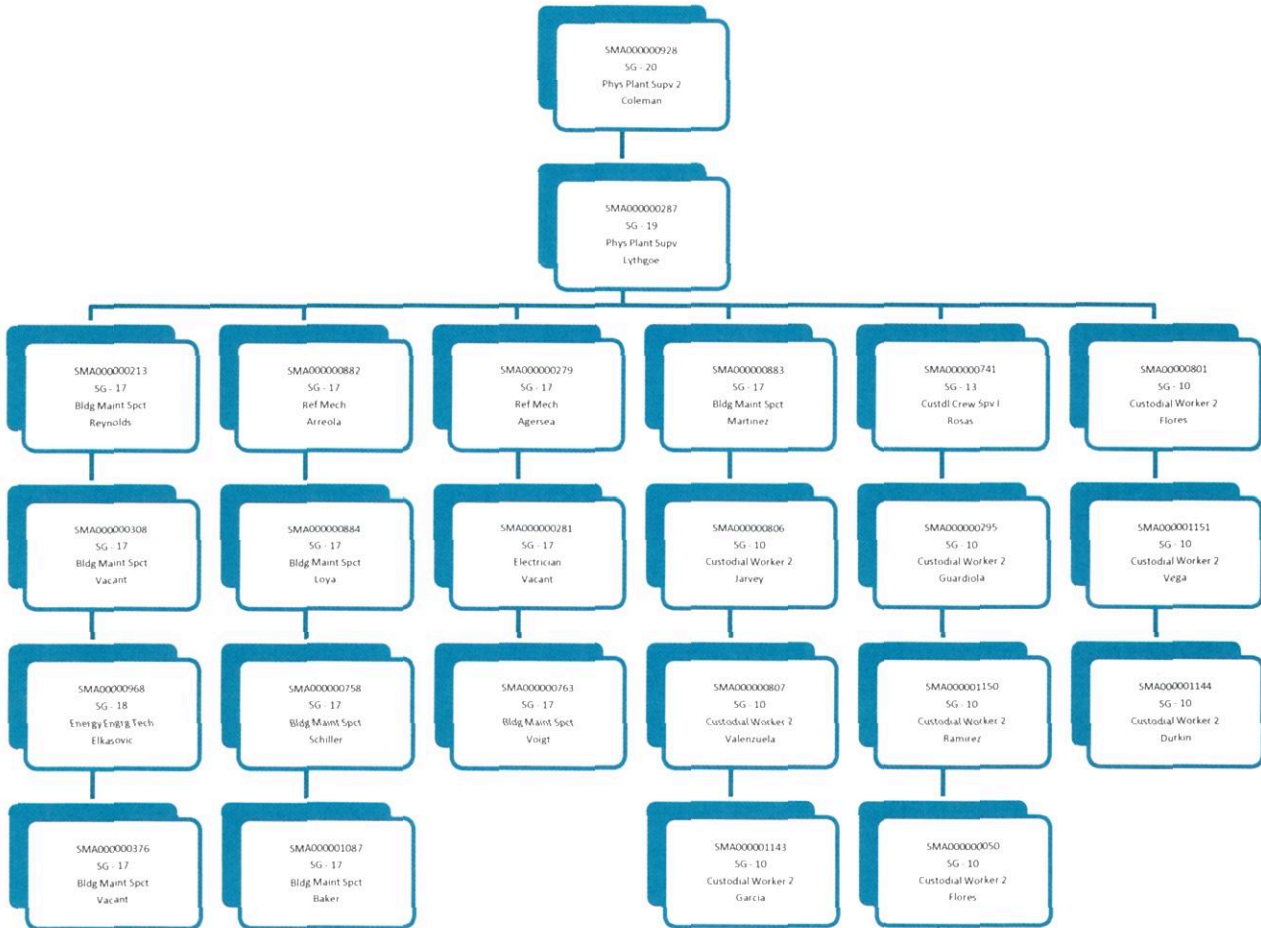
Army Facilities Maintenance Office - Business Management



Army Facilities Maintenance - Camp Navajo Fire Department



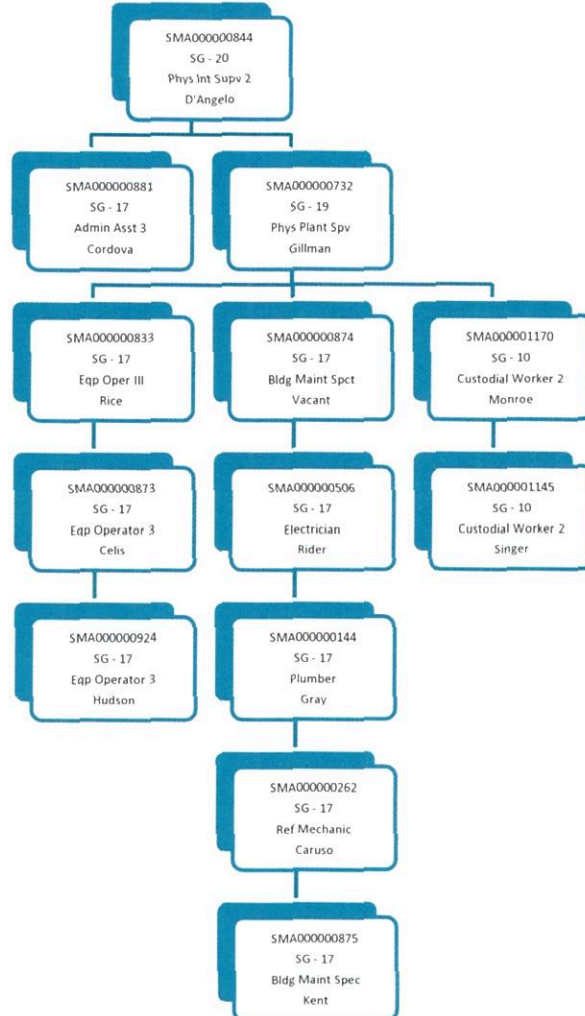
Army Facilities Maintenance - Central



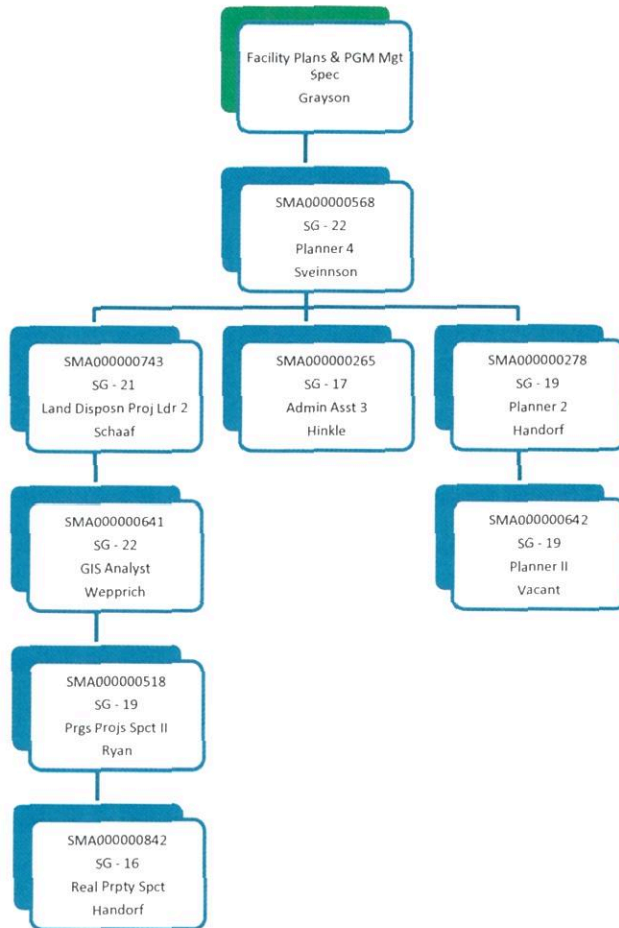
Army Facilities Maintenance Office - Engineering



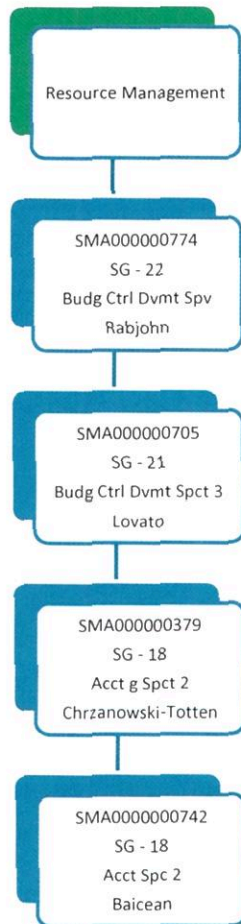
Army Facilities Maintenance Office - North



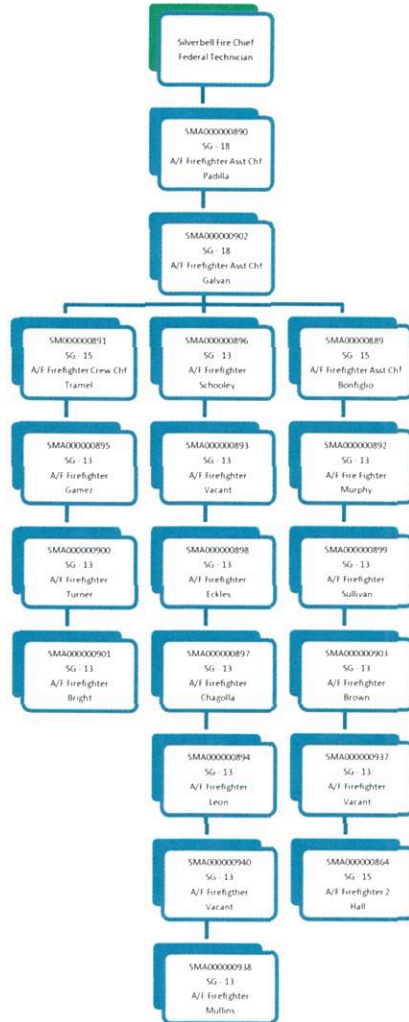
Army Facilities Maintenance Office - Planning



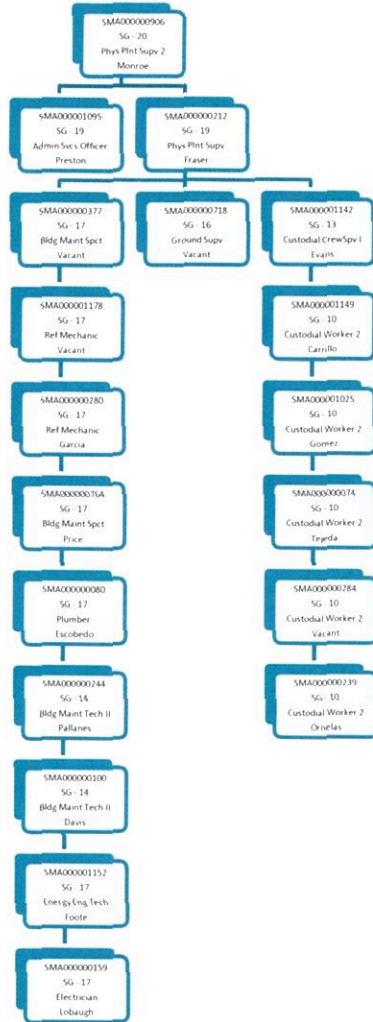
Army Facilities Maintenance Office - Resource Management



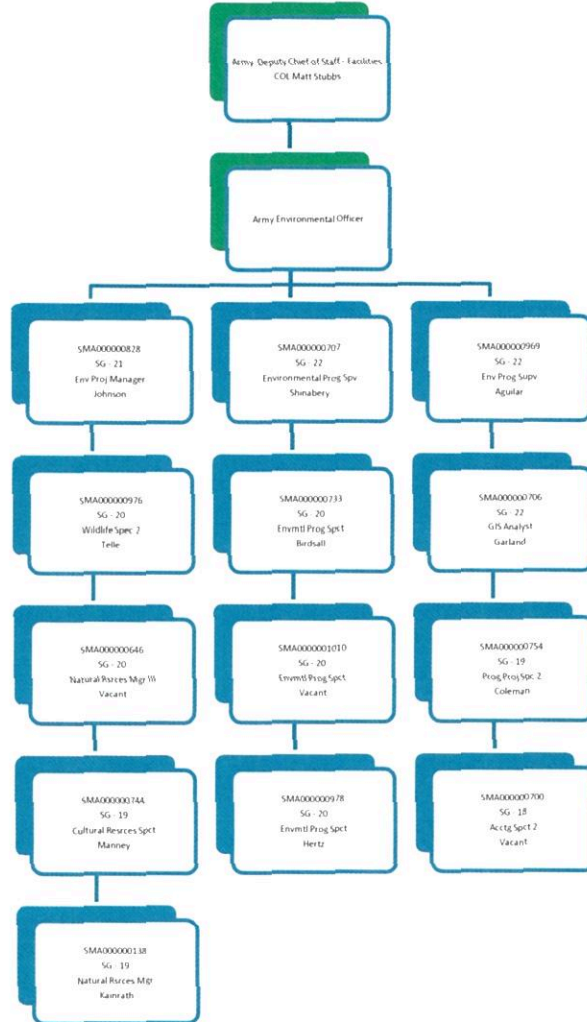
Army Facilities Maintenance - Silverbell Fire Department



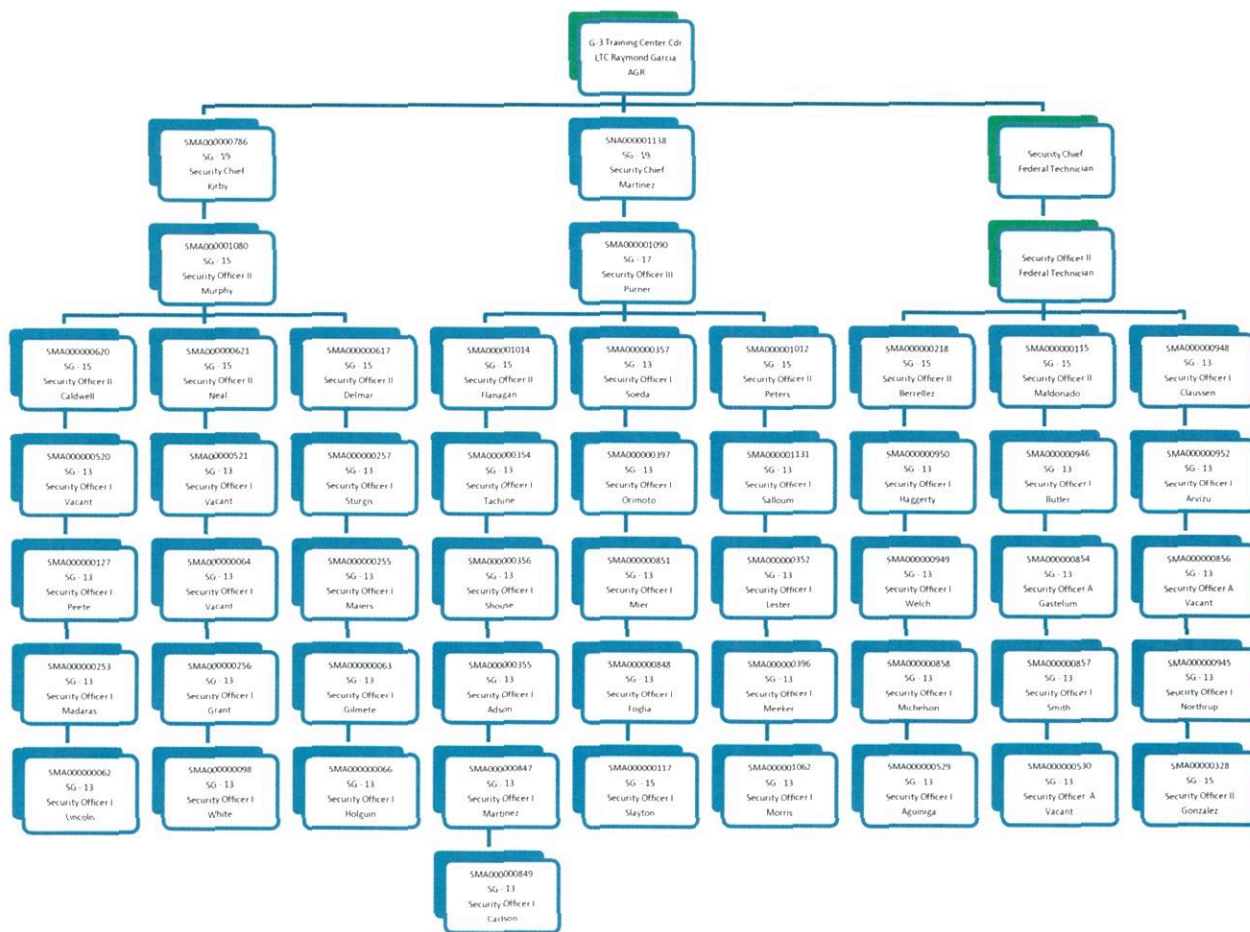
Army Facilities Maintenance Office - South



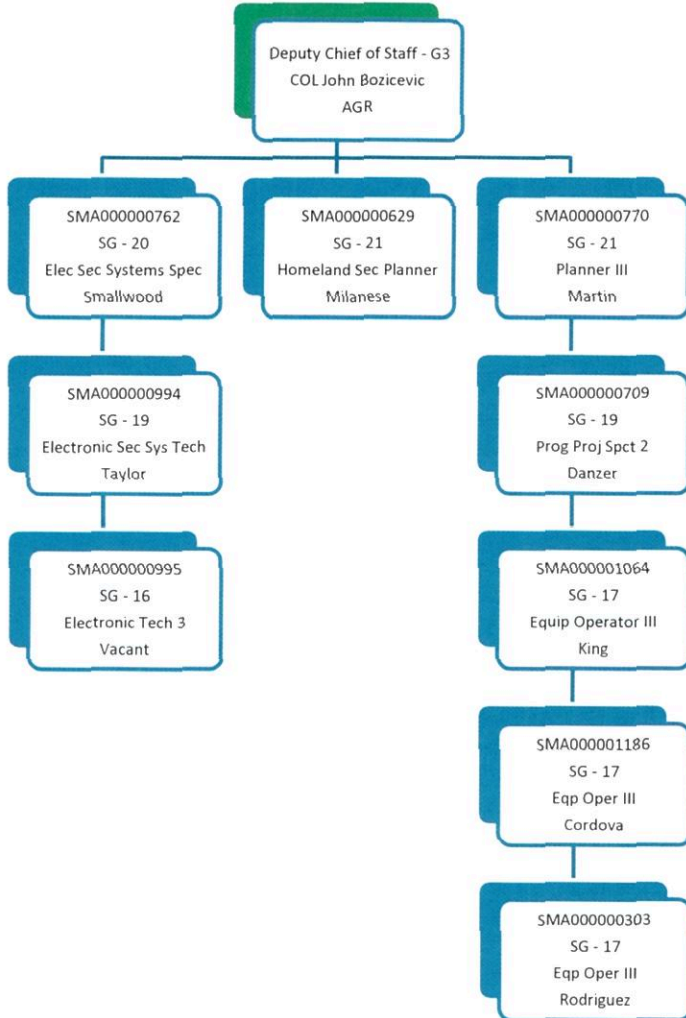
Army Environmental Cooperative Agreement



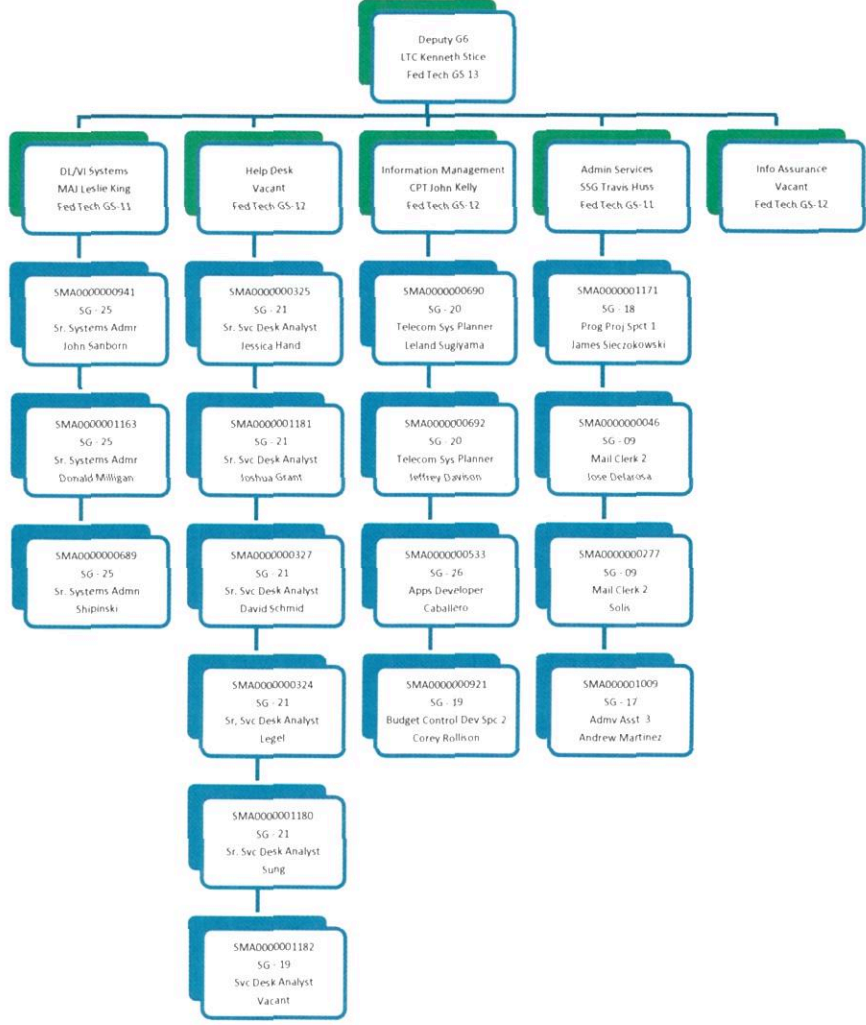
Army National Guard Army Security Cooperative Agreement Employees



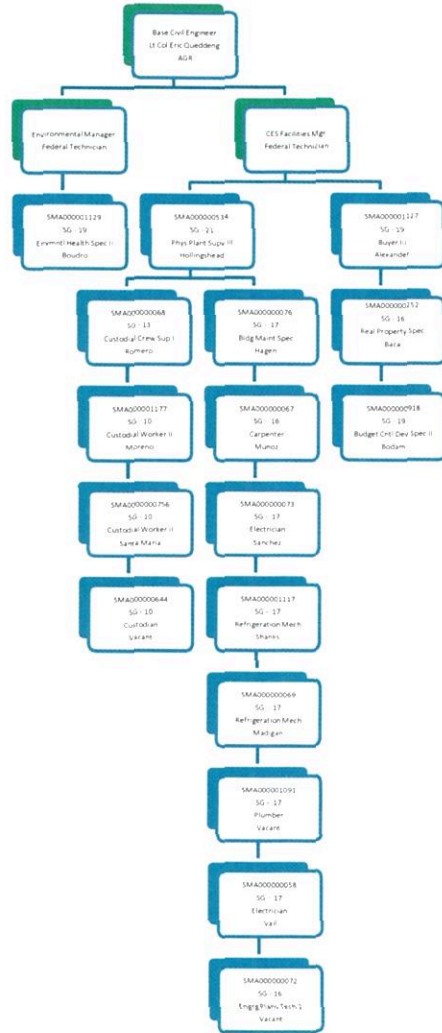
Army National Guard G -3 Training Site/Anti-Terrorism/Electronic Security



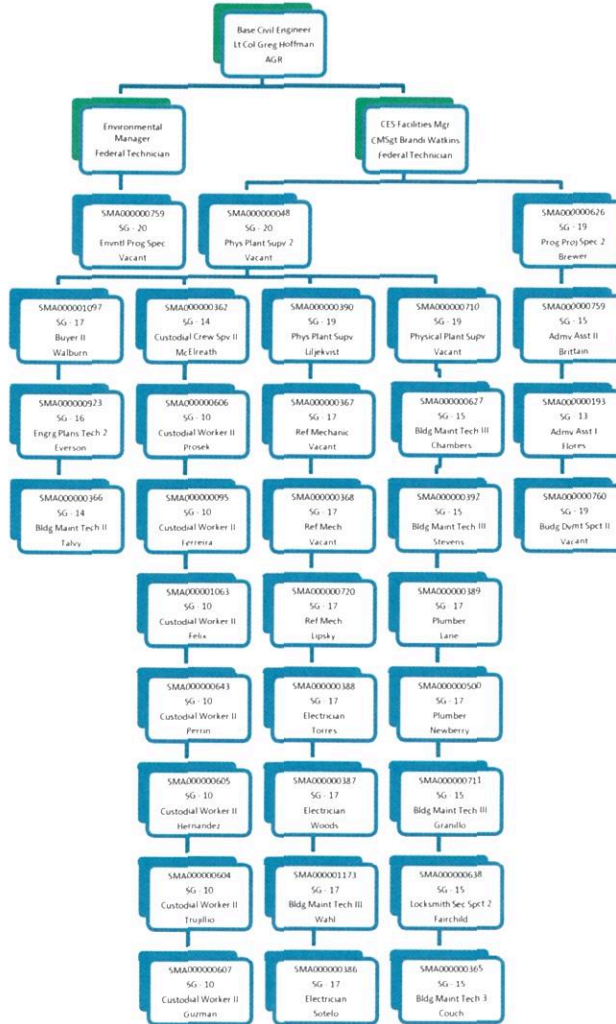
Army National Guard G-6 Cooperative Agreement Employees



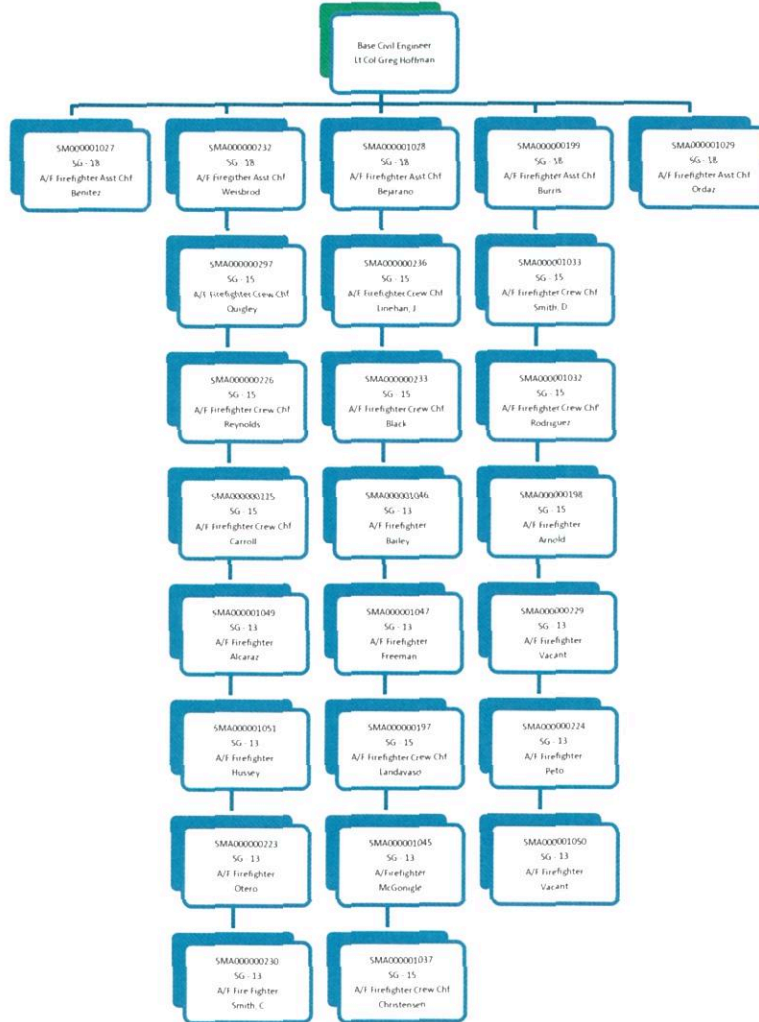
161ARW Base Civil Engineering Cooperative Agreement Employees



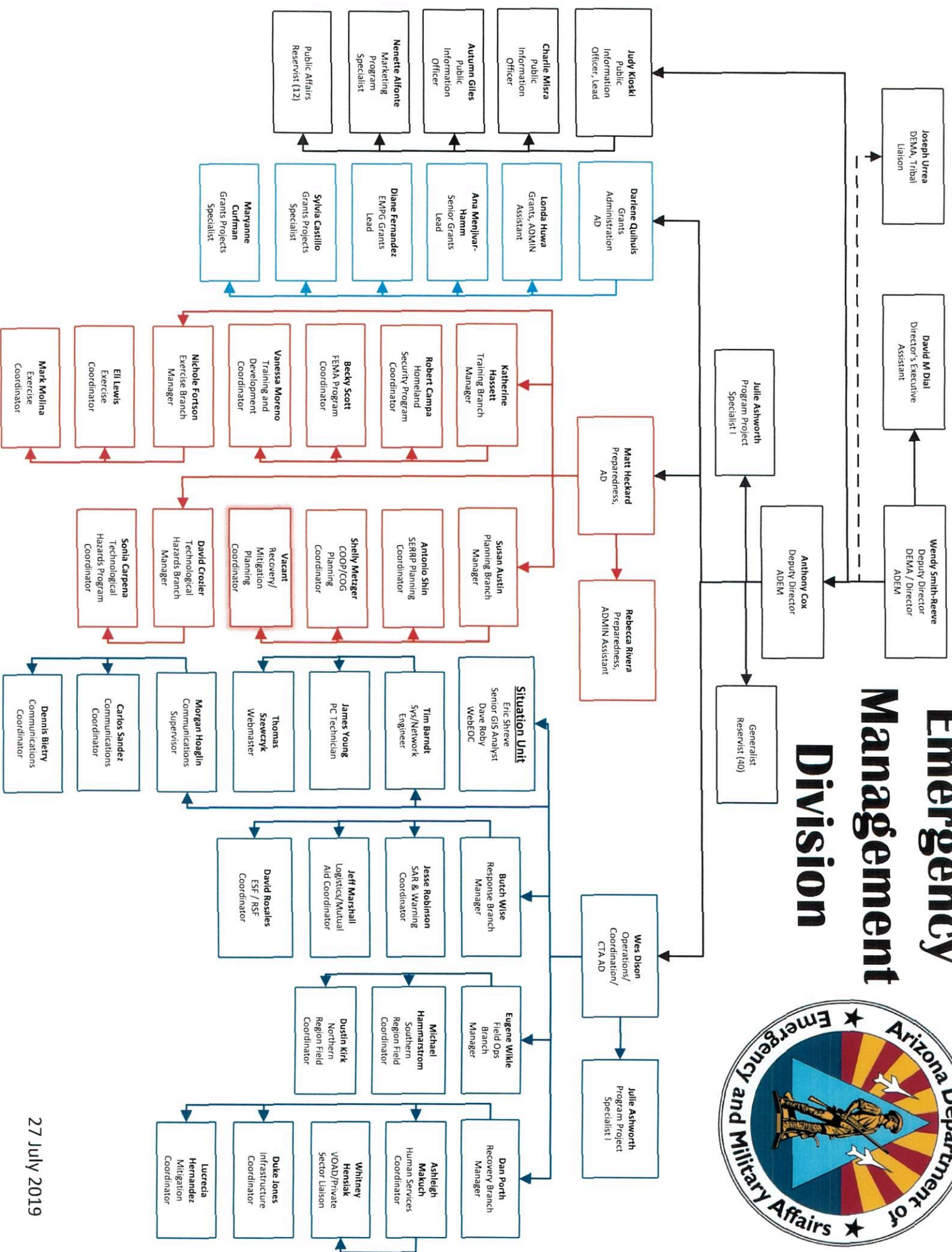
162FW Base Civil Engineering Cooperative Agreement Employees



Air National Guard - 162nd FW Fire Fighter Cooperative Agreement Employees



Emergency Management Division



Critical Funding Issue #1 – 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” aircraft and RC-26 manned reconnaissance aircraft into the state’s command and control systems.



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



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

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

The Arizona Air National Guard lacks the state networking equipment and associated operations center to fully employ the information assessment and awareness (IAA) capabilities of the MQ-9 and RC-26 into state missions. Arizona Airmen have supported domestic response with this capability to states that have acquired the needed equipment, specifically deploying to California to pilot their state’s MQ-9s in support of California’s wildland fire suppression efforts. The ability of the MQ-9s and RC-26 to see through the smoke to monitor the fire line has empowered fire scene commanders to better formulate suppression efforts, and have become a vital tool in that state’s firefighting efforts.

Proposal: Enable state public safety commanders and emergency response personnel to 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.

Utilization of MQ-9 and RC-26 aircraft IAA capabilities have proven to be force multipliers during emergency situations, increasing the efficiency and efficacy of public safety personnel. The estimated one-time 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 Arizona's MQ-9 and RC-26 Incident Assessment and Awareness capabilities increases the state's emergency response capability to planned and unplanned events by allowing emergency responders to utilize persistent overhead video and voice communications to provide wide-area overview and specific scene awareness. Emergency on-scene commanders can get live, full situational awareness on emergency events to best plan and utilize emergency responders as well as adapt to real-time changing situations. Persistent IAA provides a complete picture of the event over a longer period than existing state, national, and contracted services are currently able to provide.

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

Performance Measures to display the effects of the proposal:

Performance measures will be the increased response and resolution time by state and local first responders managing the impacts of wildfires, floods, lost/isolated individuals, etc. as well as planned events and law enforcement operations through the ability to utilize persistent IAA capabilities of the Arizona Air National Guard MQ-9 and RC-26 aircraft.

Ongoing or One-Time:

One-time equipment purchase of \$259,100

Funding Source:

State General Fund appropriation of \$259,100

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

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



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

Equipment to be purchased, if applicable:

Distributed Real-Time IAA 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

References/examples:

California Air National Guard Drones Helping Firefighters

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

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

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

Drones with military precision help crews battling CA wildfires

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

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

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

Through the smoke,

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

Critical Funding Issue #2 – Leverage AZNG Cyber Joint Task Force for State Operational Cyber Response

Description of issue: States across the Nation are experiencing unprecedented levels of cyber-attacks, often victims of ransom ware. The lessons repeatedly learned is that responding and recovering after a successful malicious infiltration is extremely expensive for owners of the victim network and require weeks if not months to restore systems to normal operations. Depending on the system affected, the cost of the response and the associated cascading impacts on revenue collection and business operations can be in the tens of millions. A cyber attack on Baltimore, MD, in May 2019 will cost the city an estimated \$5.23 million to recover plus over \$13 million in lost revenue.¹ Atlanta, GA was attacked in March 2018 and documents show that responding to the attack could cost the city \$17 million.² The cyber attack on the Colorado Department of Transportation was less at \$1.5 million, but this threat was contained relatively quicker and with assistance from the Colorado National Guard.³ Prevention and preparation for the inevitable is far less costly than responding afterwards and not being prepared.

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 State Active Duty funding in order to leverage. Per A.R.S. § 18-105, ADOA-ASET is responsible for the state's cyber security, and the AZNG, per our construct to provide direct support to civilian authorities, would operate under ADOA-ASET as the supported "command element".

Cyber-attack is one of the most likely and serious threats to Arizona state agencies and critical infrastructure, including the energy and finance sectors. The cascading effects of a traditional cyber event, such as the Sam Sam ransomware attacks recently seen in Colorado, Atlanta, and Baltimore can cost state and municipal governments millions of dollars to recover from and take months before normal services are restored. The impact from a successful energy grid attack on a local or state network could be catastrophic. Preparation, planning and implementing mature defensive strategies are the best defense against cyber-attack. However, despite a state's best defensive efforts, successful attacks are inevitable. To be prepared for that threat, a strong operational cyber response force is also required to mitigate effects and help victim agencies recover.

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

¹ Fernandez, Manny, David Sanger, and Maria Trahan Martinez. "Ransomware Attacks Are Testing Resolve of Cities Across America." *The New York Times*. August 22, 2019. <https://www.nytimes.com/2019/08/22/us/ransomware-attacks-hacking.html>.

² Ibid.

³ Chuang, Tamara. "Cyber attack on CDOT computers estimated to cost up to \$1.5 million so far." *The Denver Post*. April 6, 2018. <https://www.denverpost.com/2018/04/05/samsam-ransomware-cdot-cost/>.

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 only one full-time, dedicated team member. Although limited due to resourcing, DEMA's CJTF is collaborating with multiple partners and has performed multiple support missions with the ADOA-ASET and one emergency response mission for two state agencies effected by malicious intrusions. 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, Ohio, 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, DHS, Counties and Municipalities; and 7) DEMA can supplement uniformed cyber personnel with trained and vetted Cyber Emergency Management Reserves to bolster defensive and response activities, under the existing rubric of the Emergency Management Reserve Program.

Proposal: Increase to DEMA's Military Affairs appropriation for funding to place four Arizona National Guard Members on State Active Duty to provide the full-time staffing component for an operational cyber response team that DEMA has built and plans to expand in FY20 as part of our five-year strategic plan. Based on the typical National Guard model, the full-time State Active Duty staffing would constitute less than 30% of the total Task Force and provide the nucleus to perform day to day protection responsibilities as directed by ADOA-ASET and ensure the Task Force is readily able to surge and deploy to support a state response to a cyber attack at no additional cost to the state.

The estimated cost to staff an Operational Cyber Response Force would require four (4) personnel on State Active Duty status totaling \$367,686.72 per year, plus a BUDDIES estimate of \$87,313 in required payroll taxes for a total request of \$455,000. It should be noted that this ERE would be significantly

higher if a full-time state employee was hired instead of State Active Duty due to the requisite insurance and retirement benefits a civilian employee draws.

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

In the 2018 Cyber Support ROI test to ADOA-ASET, DEMA devoted 26 State Active Duty days to scan a selected subset of the state's online infrastructure for vulnerabilities, incurring a total cost of \$6,359.06 to DEMA's operating lump sum and scanning 1,184 of the state's websites, costing approximately \$5.37 per site scan. Per ADOA-ASET, private contractors typically charge \$90-\$125 per site per scan for this service. At these third-party rates, it would have cost the state anywhere from \$106,560 up to \$148,000 to perform the same service that DEMA did at a fraction of the cost, saving the state at least \$100,000 and up to \$142,000. If a particular scan leads to vulnerability patch and prevents an intrusion, the cost savings are orders of magnitudes as witnessed around the nation. To highlight the value another way, the cost to maintain DEMA's Joint Cyber Task Force proposal per year is only 1/40th of the cost the cities of Atlanta and Baltimore have had to expend to recover from their cyber attacks.

The federal government has not assigned any 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 of this request 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) increased reservist personnel to respond to a state cyber event, 2) increasing numbers of state agencies and critical infrastructure providers that have received at least one thorough penetration test and vulnerability assessment; 3) persistent network monitoring is in place at selected state agencies to show effectiveness of defensive strategies; 4) further integration of the AZNG with the broader “whole of government” cyber stakeholder community in Arizona, and 5) Arizona being assigned a federally-funded Cyber Protection Team in future year stationing decisions. The first measure to achieve is to build the team capable of providing the surge capability to the state during a cyber event, but this requires a full-time manning structure on which to build.

Ongoing or One-Time:

If the state were to authorize a devoted cyber mission for the entire year, State Active Duty would require an ongoing increase of an estimated \$367,686.72 in salary for four Soldiers/Airmen (O5 - Lieutenant Colonel, O4 – Major, CW2/CW3 – Chief Warrant Officers, E7/E8 – Master Sergeant/Senior Master Sergeant) plus a BUDDIES estimate of \$87,313 in required payroll taxes for a total request of \$455,000.

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

Funding Source:

State General Fund

Other references/examples:

See the following chart on Active Duty Pay with a generic BAH, with the necessary Ranks highlighted.

Rank	Base	BAH	BAS	Annually
E-1	1,680.90	562.20	369.39	31,349.88
E-2	1,884.00	562.20	369.39	33,787.08
E-3	2,233.50	589.50	369.39	38,308.68
E-4	2,664.00	634.20	369.39	44,011.08
E-5	3,396.60	729.00	369.39	53,939.88
E-6	3,874.80	810.30	369.39	60,653.88
E-7	4,295.70	876.90	369.39	66,503.88
E-8	4,656.60	951.60	369.39	71,731.08
E-9	5,428.50	1,035.30	369.39	81,998.28
WO1	4,662.00	789.30	254.39	68,468.28
CW2	5,000.40	941.10	254.39	74,350.68
CW3	5,482.20	1,060.50	254.39	81,565.08
CW4	6,029.10	1,261.20	254.39	90,536.28
CW5	7,812.60	1,420.80	254.39	113,853.48
O-1	4,011.90	762.30	254.39	60,343.08
O-2	5,083.80	888.00	254.39	74,714.28
O-3	6,751.20	1,120.80	254.39	97,516.68
O-4	7,596.30	1,398.00	254.39	110,984.28
O-5	7,890.90	1,508.70	254.39	115,847.88
O-6	8,283.90	1,556.60	254.39	121,138.68
O-7	10,790.10	1,708.80	254.39	153,039.48
O-8	12,659.70	1,708.80	254.39	175,474.68

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

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

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

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

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

Fund 2000

Key revenue drivers

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

Assumptions

1. Army & Air National Guard Cooperative Agreements will maintain funding at initial FY 19 funding levels.
2. Funding will remain the same for FY 21 for EMPG.
3. Funding will remain the same for FY 21 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 20 & FY 21.

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 an increase to account for customer direct charges.
2. Current direct labor reimbursements will remain the same.
3. Treasury interest is projected based upon the available fund balance.

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

The agency anticipates mild customer growth beyond FY 2021 as some current customers have discussed storage expansion. The agency continues to have significant storage capability to expand. Interest income will decrease with the fund balance.

Fund 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.

ARIZONA DEPARTMENT OF ADMINISTRATION BUILDING SYSTEM
 FY 2021 CAPITAL IMPROVEMENT PLAN
 TRANSMITTAL STATEMENT
 CIP FORM 1

AGENCY: Emergency & Military Affairs, Department of

	FY 2021 Capital Request	FY 2021 Building Renewal Needs	Total Request
GENERAL FUNDS	\$155,900,000	\$589,500	\$156,489,500
OTHER APPROPRIATED FUNDS			
FEDERAL FUNDS		\$1,045,900	\$1,045,900
NON-APPROPRIATED FUNDS			
TOTAL REQUEST	\$155,900,000	\$1,635,400	\$157,535,400

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

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

[Handwritten Signature]
 Signature of Agency Head

The Adjutant General
 Title

Nancy Smith-Reeve
 Request Prepared by

Deputy Director DEMA
 Title

7/2/19
 Date

602-464-6203
 Phone

ARIZONA DEPARTMENT OF ADMINISTRATION BUILDING SYSTEM
 FY 2021 CAPITAL IMPROVEMENT PLAN
 ONE YEAR CAPITAL PROJECT REQUEST SUMMARY
 CAP FORM 1

Agency: Emergency & Military Affairs, Department of

Priority	Location	Project Name	Project Description	Project Category	Fund Sources	Total Costs
1	PPMR	AZ Multi-Agency Coordination/Operations Center	Multi-agency facility that provides cohesive space for agencies to comprehensively manage critical operations/coordination of complex situations (natural disasters and man-made events, i.e. terrorism), to perform both their emergency and non-emergency duties.	New Construction	General Fund, 100% State, (potential grant or federal funding sources)	\$ 155,900,000.00
					Total	\$155,900,000

**ARIZONA DEPARTMENT OF ADMINISTRATION BUILDING SYSTEM
 FY 2021 CAPITAL IMPROVEMENT PLAN
 CAPITAL PROJECT FINANCIAL DATA
 CAP FORM 2**

Agency: Emergency & Military Affairs, Department of

Project: AZ Multi-Agency Coordination/Operations Center

Priority: 1

Project Size	Construction Cost	Total Project Cost
Gross Square Feet	\$/GSF	\$/GSF
245076	457.64	\$636

Capital Cost Estimate ¹	
Category	Cost
Land Acquisition	\$0
Construction	\$113,840,000
A & E Fees	\$11,380,000
F F & E	\$16,130,000
Other	\$14,550,000
Total	\$155,900,000

Proposed Funding ²	
Funding Source	Amount
Prior Appropriation	
General Fund Request	\$155,900,000
Other:	
Other:	
Total	\$155,900,000

Estimated Change Annual Facility Operations/Maintenance	
Category	Annual Costs
Utilities	\$588,182
Personnel*	
Other	
Total	\$588,182
Fund Source	
*No. of FTE's	

Proposed Funding Schedule ³				
Total Costs	Prior Funding	FY 2021	FY 2022	FY 2023
\$155,900,000	\$0	\$45,532,000	\$79,688,000	\$30,680,000

Proposed Work Schedule	
Phase	Start Date
Planning	1Q FY 2021
Design	1Q FY 2021
Construction	4Q FY 2021
Occupancy	1Q FY 2023

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

**ARIZONA DEPARTMENT OF ADMINISTRATION BUILDING SYSTEM
 FY 2021 CAPITAL IMPROVEMENT PLAN
 FY 2021 CAPITAL PROJECT DESCRIPTION AND JUSTIFICATION
 CAP FORM 3**

Agency: Emergency & Military Affairs, Department of Priority 1

Project: AZ Multi-Agency Coordination/Operations Center Building System Campus: PPMR

Category: New Construction Total Cost: \$ 155,900,000.00 ADOA Building Inventory ID: NG-1-001-0070

Problem/Justification:

The existing emergency operations facility was initially designed as the Offsite Nuclear Emergency Response Center and evolved into the State Emergency Operations Center. The space available is not adequate to accommodate the operations currently housed within the building and those of the division as a whole. When the Emergency Operations Center is activated these inadequacies are magnified. The building mechanical and electrical systems were not designed for the increase in personnel as a result of EOC activation. The building does not meet ADA or safety requirements, has congested circulation, substandard air conditioning, an unreliable backup electrical power supply, insufficient space and safety features, inadequate security, mechanical, electrical and technological systems are unable to be updated without invasive construction, and inappropriate architectural design elements. These inadequacies and safety issues present an inefficient work environment and operational conflicts, wasting time and natural resources, and jeopardizes staff and visitor health and safety.

Proposed Solution:

There is adequate space on the PPMR property in Phoenix to construct a new facility. Multiple agencies have identified a need for enhanced coordination during emergent events. The current space available, or what could be expanded upon, is not adequate to accommodate within the current operations environment, however a location on PPMR property has been identified which can accommodate the multi-use facility we propose. Meetings between DEMA's Division of Emergency Management, National Guard Joint Operations Center, Arizona Department of Public Safety's Counter Terrorism Information Center, Operations Communications and Wireless Systems Bureau, Arizona Department of Transportation's Traffic Operations Center, and Arizona Department of Forestry and Fire Management's Dispatch Center, have defined space requirements for these operational elements that would be housed within this multi-use facility. This proposal incorporates all of these crucial state missions into the design and function of the AZ Multi-Agency Coordination/Operations Center, thereby providing a secure facility for the state to perform and maintain critical communication, improve operations, provide synergies between all of the agencies involved. This multi-agency facility will provide capabilities that enhance intelligence gathering and distribution, provides for quicker common operating picture and increases communications, all of which improves the safety and security for the citizens of Arizona.

Principal Benefits:

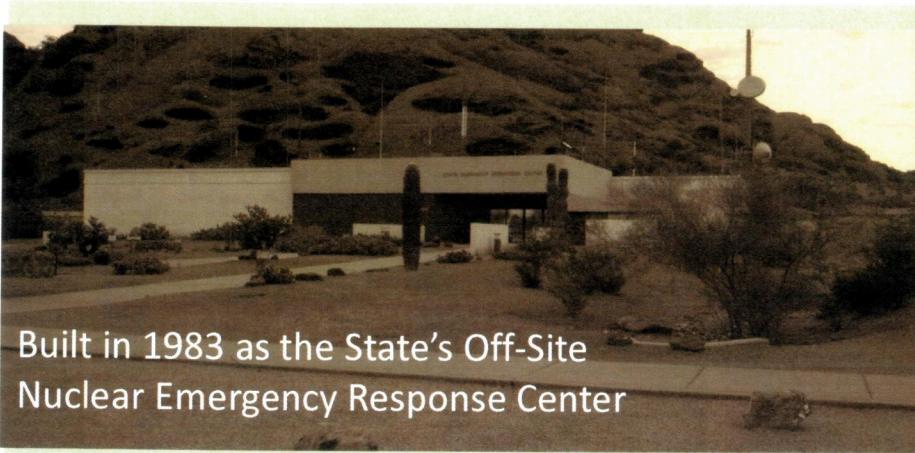
This facility would provide a cohesive space for agencies to comprehensively manage critical operations/coordination of complex situations (natural disasters and man-made events, i.e. terrorism), to perform both their emergency and non-emergency duties. The project would provide a safer and more efficient working environment for the occupants, improved access to the media and emergency management/public safety community, reduce utility costs, growth flexibility, and improved security. If the work was not completed, there would be continued inefficiencies in both operational and building systems, and code compliance problems. Depending on whether or not additional state agencies partner with this project, it could also provide significant value to the state by updating and collocating vital communication and electronic storage capabilities for the state as well as reduce duplicative ETE performing similar services.

Cost Estimate Detail:

The initial cost estimate was developed by analyzing the current facilities and needs for DEMA (ADEM, AZNG), DPS (ACTIC, Operations Communications, Wireless Systems Bureau), ADOT (Traffic Operations Center), DFFM Dispatch, as well as other "emergency operations" centers maintained by a half dozen other state agencies. Consolidating the similar command, control, communication, and situational awareness functions of those agencies will reduce facility and employee redundancies, create operational efficiencies especially in the event of emergency or disaster, and greatly improve the state's overall ability to keep our citizens and homeland safe. This "fusion center" model has been adopted by numerous states throughout the nation since 9/11/2001. The cost estimate includes needed fiber optic trenching costs and a parking garage, but these additional costs still result in a per square foot cost estimate below the national average for construction of such a facility.

AZ Multi-Agency Coordination/Operations Center

Photo 1—



Built in 1983 as the State's Off-Site Nuclear Emergency Response Center

Photo 2—

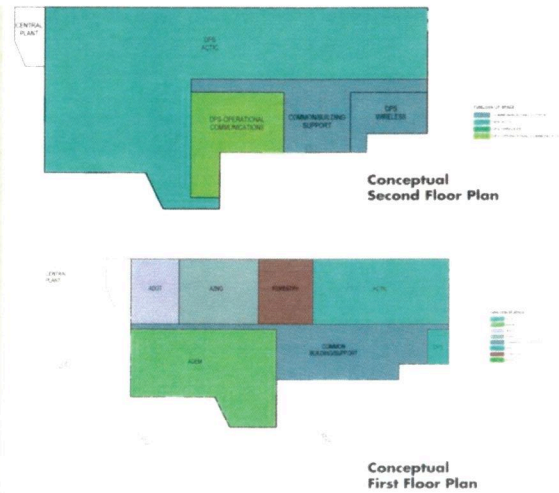


Photo 3—



Concept Study for Arizona Multi-Agency Operations Center

Photo 4—



- ADEM Division of Emergency Management
- AZNG AZ National Guard Joint Operations Center
- SF State Forestry
- DPSA DPS Actic
- DPSOC DPS Operational Communications
- DPSWSB DPS Wireless Systems Bureau
- ADOT ADOT Traffic Management Center

ARIZONA DEPARTMENT OF ADMINISTRATION BUILDING SYSTEM
FY 2021 CAPITAL IMPROVEMENT PLAN
FY 2021 BUILDING RENEWAL PROJECT DESCRIPTION & JUSTIFICATION
BR FORM 2

Agency: Emergency & Military Affairs, Department of

Building System Campus: PPMR M5701

Project: PPMR 52nd St. RC M5701, Installation of Fire Sprinklers and Fire Alarm Connection

Priority 1

Total Cost: \$548,100.00

Category: Fire & Life Safety

ADOA Building No. NG-1-001-1000

Problem/Justification:

The 52nd St. Readiness Center is a single story structure built in 1957 consisting of 34,651 sqft. IAW USA PATRIOT ACT 2001 this ARNG facility is defined as "critical infrastructure." In support of the Governor's Executive Order 2014-02 and in accordance with the Army National Guard Readiness Center Transformation Master Plan (RCTMP) this location has been identified as "mission critical." This building has a current Facility Condition Index (CI) rating of POOR. The CI rating is qualified by the lack of a compliant fire alarm system (not connected to existing KHS/FACP) and the lack of a facility fire sprinkler system. The facility cannot accommodate assigned personnel and equipment within regulatory framework without the installation of a fire suppression system. The occupancy use and critical asset protection requirements qualify the need for 24/7 protection and centralized monitoring of fire/life/safety control systems.

Proposed Solution:

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

Principal Benefits:

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

Cost Estimate Detail:

The average cost per square foot to retrofit an existing government building with facility fire safety systems varies depending on the type and size of the structure, occupancy use and physical location of the building. The CFMO utilizes data from multiple sources such as Marshall Swift, RSMeans, NFSA, NFPA and UFC to determine "true" costs. In addition, historical cost comparatives are averaged and considered with current construction rates. These methodologies have identified an FY19/20 cost projection range for facility fire safety systems from \$5.00 to \$15.00 per square foot per system.

Fire Suppression and Alarm System: \$ 548,100.00

BR Form 2

PPMR 52nd St. RC M5701, Installation of Fire Sprinklers and Fire Alarm Connection

Photo 1-



Photo 2-



Photo 3-



Photo 4-



ARIZONA DEPARTMENT OF ADMINISTRATION BUILDING SYSTEM
FY 2021 CAPITAL IMPROVEMENT PLAN
FY 2021 BUILDING RENEWAL PROJECT DESCRIPTION & JUSTIFICATION
BR FORM 2

Agency: Emergency & Military Affairs, Department of

Building System Campus: Show Low RC N4103

Project: Show Low RC N4103, Installation of Fire Sprinklers and Fire Alarm Connection

Priority 2

Total Cost: \$177,800.00

Category: Fire & Life Safety

ADOA Building No. NG-7-003-0010

Problem/Justification:

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

Proposed Solution:

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

Principal Benefits:

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

Cost Estimate Detail:

The average cost per square foot to retrofit an existing government building with facility fire safety systems varies depending on the type and size of the structure, occupancy use and physical location of the building. The CFMO utilizes data from multiple sources such as Marshall Swift, RSMMeans, NFSA, NFPA and UFC to determine "true" costs. In addition, historical cost comparatives are averaged and considered with current construction rates. These methodologies have identified an FY19/20 cost projection range for facility fire safety systems from \$5.00 to \$15.00 per square foot per system.

Fire Suppression System: \$ 177,800.00

BR Form 2

Show Low RC N4103, Installation of Fire Sprinklers and Fire Alarm Connection

Photo 1-



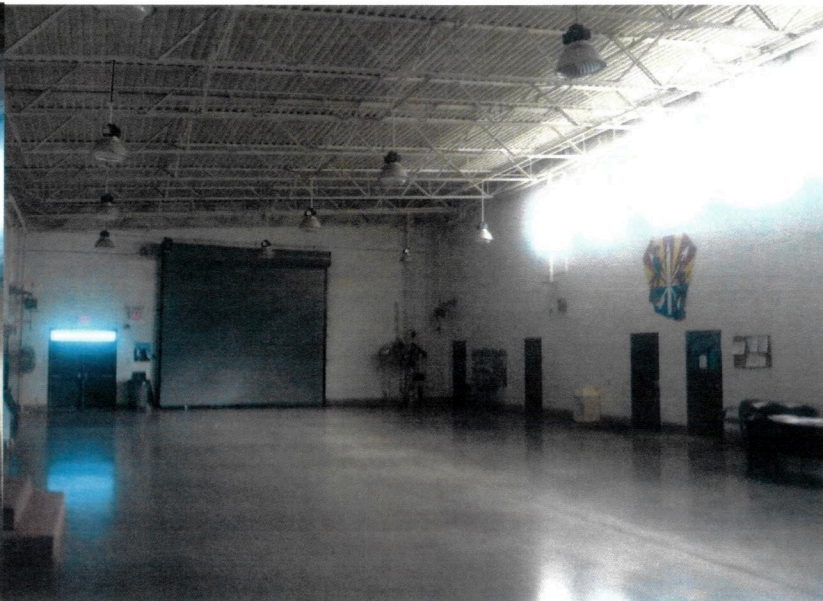
Photo 2-



Photo 3-



Photo 4-



ARIZONA DEPARTMENT OF ADMINISTRATION BUILDING SYSTEM
FY 2021 CAPITAL IMPROVEMENT PLAN
FY 2021 BUILDING RENEWAL PROJECT DESCRIPTION & JUSTIFICATION
BR FORM 2

Agency: Emergency & Military Affairs, Department of

Building System Campus: Silverlake RC P5440

Project: Fire Suppression at Silverlake Readiness Center Bldg. P5440

Priority 3

Total Cost: \$354,000.00

Category: Fire & Life Safety

ADOA Building No. NG-2-005-0010

Problem/Justification:

The Silverlake Readiness Center is a single story structure built in 1963 consisting of 21,669 sqft. IAW USA PATRIOT ACT 2001 this ARNG facility is defined as "critical infrastructure." In support of the Governor's Executive Order 2014-02 and in accordance with the Army National Guard Readiness Center Transformation Master Plan (RCTMP) this location has been identified as "mission critical." This building has a current Facility Condition Index (CI) rating of POOR. The CI rating is qualified by the lack of a facility fire sprinkler system. The facility cannot accommodate assigned personnel and equipment within regulatory framework without the installation of a fire suppression system. The occupancy use and critical asset protection requirements qualify the need for 24/7 protection and centralized monitoring of fire/life/safety control systems.

Proposed Solution:

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

Principal Benefits:

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

Cost Estimate Detail:

The average cost per square foot to retrofit an existing government building with facility fire safety systems varies depending on the type and size of the structure, occupancy use and physical location of the building. The CFMO utilizes data from multiple sources such as Marshall Swift, RSMeans, NFSA, NFPA and UFC to determine "true" costs. In addition, historical cost comparatives are averaged and considered with current construction rates. These methodologies have identified an FY19/20 cost projection range for facility fire safety systems from \$5.00 to \$15.00 per square foot per system.

Fire Suppression System: \$ 354,000.00

BR Form 2

Fire Suppression at Silverlake Readiness Center Bldg. P5440

Photo 1-

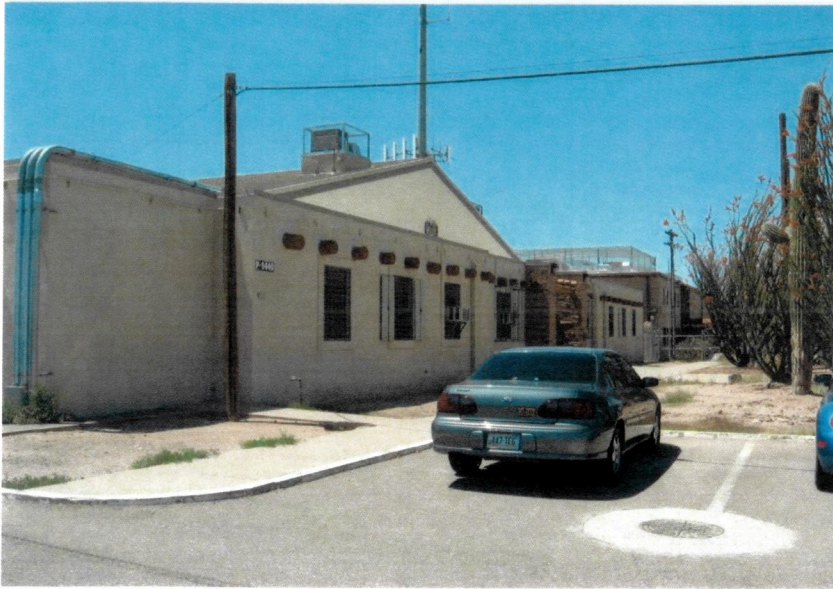


Photo 2-



Photo 3-



Photo 4-



ARIZONA DEPARTMENT OF ADMINISTRATION BUILDING SYSTEM
FY 2021 CAPITAL IMPROVEMENT PLAN
FY 2021 BUILDING RENEWAL PROJECT DESCRIPTION & JUSTIFICATION
BR FORM 2

Agency: Emergency & Military Affairs, Department of

Building System Campus: PPMR M5101

Project: PPMR JFHQ M5101, Installation of Fire Sprinklers and Fire Alarm Connection

Priority 4

Total Cost: \$444,600.00

Category: Fire & Life Safety

ADOA Building No. NG-1-001-0640

Problem/Justification:

PPMR Building M501 is a single story structure with a basement built in 1975 consisting of 51,428 sqft. IAW USA PATRIOT ACT 2001 this ARNG facility is defined as "critical infrastructure." In support of the Governor's Executive Order 2014-02 and in accordance with the Army National Guard Readiness Center Transformation Master Plan (RCTMP) this location has been identified as "mission critical." This building does not have a facility fire sprinkler system. The facility cannot accommodate assigned personnel and equipment within regulatory framework without the installation of a fire suppression system. The occupancy use and critical asset protection requirements qualify the need for 24/7 protection and centralized monitoring of fire/life/safety control systems.

Proposed Solution:

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

Principal Benefits:

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

Cost Estimate Detail:

The average cost per square foot to retrofit an existing government building with facility fire safety systems varies depending on the type and size of the structure, occupancy use and physical location of the building. The CFMO utilizes data from multiple sources such as Marshall Swift, RSMeans, NFSA, NFPA and UFC to determine "true" costs. In addition, historical cost comparatives are averaged and considered with current construction rates. These methodologies have identified an FY19/20 cost projection range for facility fire safety systems from \$5.00 to \$15.00 per square foot per system.

Fire Suppression System: \$ 444,600.

PPMR JFHQ M5101, Installation of Fire Sprinklers and Fire Alarm Connection

Photo 1-



Photo 2-

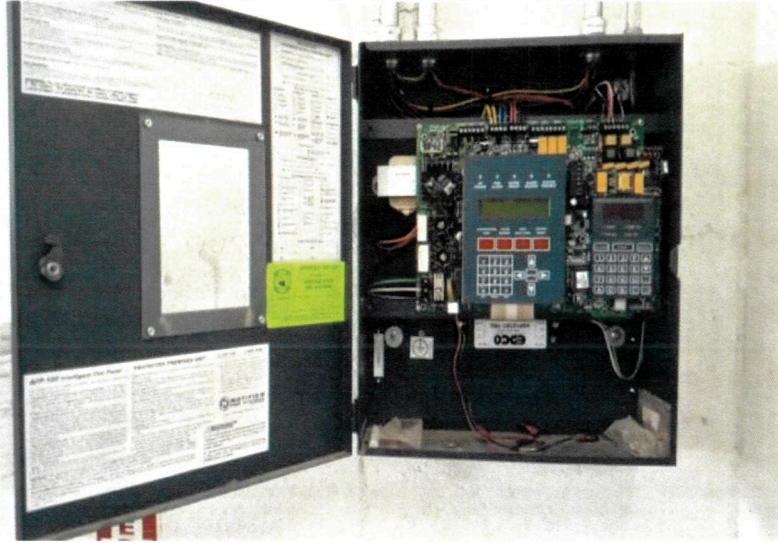
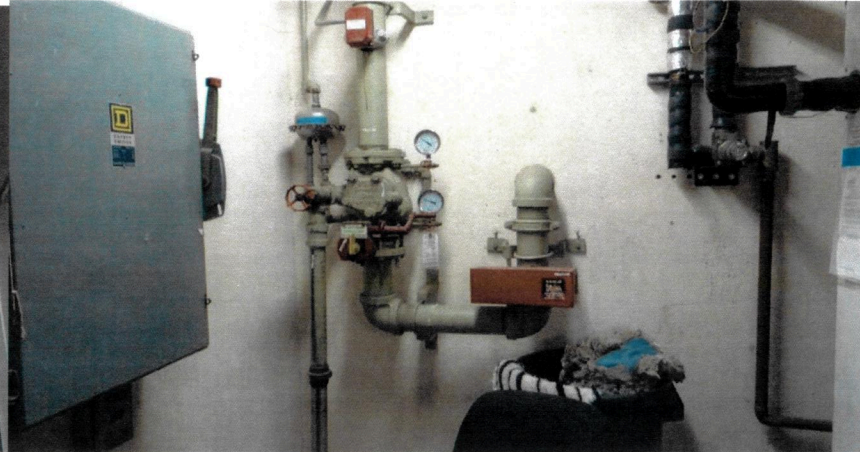


Photo 3-



Photo 4-



ARIZONA DEPARTMENT OF ADMINISTRATION BUILDING SYSTEM
FY 2021 CAPITAL IMPROVEMENT PLAN
FY 2021 BUILDING RENEWAL PROJECT DESCRIPTION & JUSTIFICATION
BR FORM 2

Agency: Emergency & Military Affairs, Department of

Building System Campus: Valencia RC P4220

Project: Fire Suppression at Valencia Readiness Center Bldg. P4220

Priority 5

Total Cost: \$315,000.00

Category: Fire & Life Safety

ADOA Building No. NG-2-009-0010

Problem/Justification:

The Valencia Readiness Center is a single story structure built in 1988 consisting of 34,683 sqft. IAW USA PATRIOT ACT 2001 this ARNG facility is defined as "critical infrastructure." In support of the Governor's Executive Order 2014-02 and in accordance with the Army National Guard Readiness Center Transformation Master Plan (RCTMP) this location has been identified as "mission critical." This building is in need of a facility fire sprinkler system. The facility cannot accommodate assigned personnel and equipment within regulatory framework without the installation of a fire suppression system. The occupancy use and critical asset protection requirements qualify the need for 24/7 protection and centralized monitoring of fire/life/safety control systems.

Proposed Solution:

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

Principal Benefits:

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

Cost Estimate Detail:

The average cost per square foot to retrofit an existing government building with facility fire safety systems varies depending on the type and size of the structure, occupancy use and physical location of the building. The CFMO utilizes data from multiple sources such as Marshall Swift, RSMMeans, NFSA, NFPA and UFC to determine "true" costs. In addition, historical cost comparatives are averaged and considered with current construction rates. These methodologies have identified an FY19/20 cost projection range for facility fire safety systems from \$5.00 to \$15.00 per square foot per system.

Fire Suppression System: \$ 315,000.00

BR Form 2

Fire Suppression at Valencia Readiness Center Bldg. P4220

Photo 1-



Photo 2-



Photo 3-

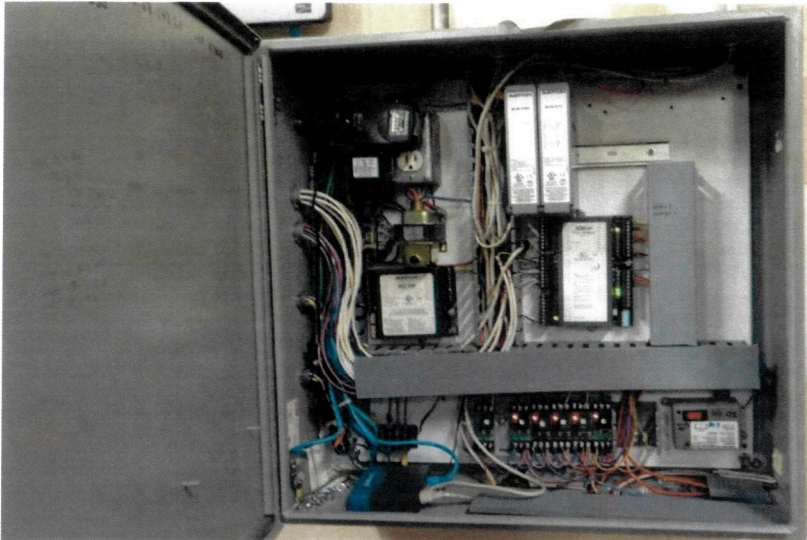
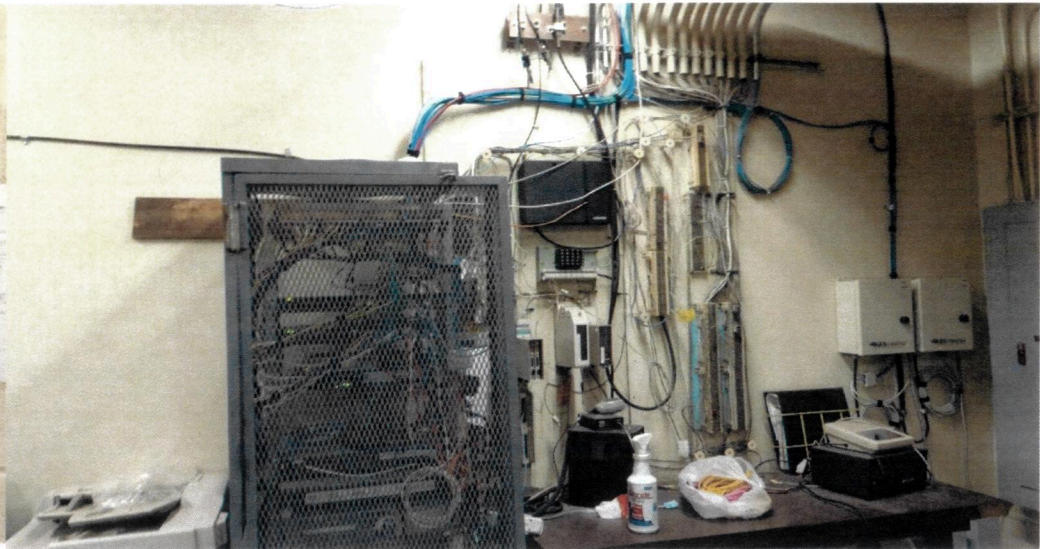


Photo 4-



ARIZONA DEPARTMENT OF ADMINISTRATION BUILDING SYSTEM
 FY 2021 CAPITAL IMPROVEMENT PLAN
 FY 2022-2023 TWO YEAR BUILDING RENEWAL FORECAST
 BR FORM 3

Agency: Emergency & Military Affairs, Department of

Primary Category	FY 2022	FY 2023
Fire Life Safety: Fire Protection & Suppression		
Shell: Superstructure; Exterior Enclosure & Roofing		
Major Building Services: Elevators, Plumbing, HVAC, & Electrical		
Interiors: Interior Construction; Stairs & Interior Finishes		
Special Construction & controls; & Hazardous Abatement		
ADA Accessibility		
Infrastructure & Building Sitework		
Totals		

State of Arizona Federal Funds Statement

Transmittal Statement

Department of Emergency and Military Affairs

Governor Ducey:

This and the accompanying schedules constitute the Statement of Federal Funds for this agency for Fiscal Year 2021.

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

Agency Head Signature _____

Grant Name	2019 Expenditures	2020 Expenditures	2021 Expenditures
Disaster Grants - Public Assistance (Presidentially Declared Disasters)	-0.2	0.0	0.0
Disaster Grants - Public Assistance (Presidentially Declared Disasters)	389.8	181.8	0.0
Earthquake Consortium	0.0	31.4	0.0
Emergency Management Performance Grants	0.0	5,385.8	1,792.8
Emergency Management Performance Grants	2,661.5	3,392.4	0.0
Emergency Management Performance Grants	3,994.3	-27.1	0.0
Emergency Management Performance Grants	39.7	0.0	0.0
Emergency Management Performance Grants	0.0	0.0	5,385.8
Flood Mitigation Assistance	0.0	534.4	1,062.8
Hazard Mitigation Grant	0.0	812.5	0.0
Homeland Security Grant Program	0.0	71.4	0.0
Homeland Security Grant Program	0.0	507.7	0.0
Homeland Security Grant Program	250.5	11.1	0.0
Homeland Security Grant Program	127.2	359.6	0.0
Homeland Security Grant Program	0.0	0.0	507.7
Hospital Preparedness Program (HPP) and Public Health Emergency Prepa	1.8	13.2	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	63.7	0.0	0.0
National Guard Military Operations and Maintenance (O&M) Projects	1,802.9	4,007.3	5,333.0
National Guard Military Operations and Maintenance (O&M) Projects	1,753.6	1,712.3	1,733.8
National Guard Military Operations and Maintenance (O&M) Projects	10,650.4	11,233.4	10,522.8
National Guard Military Operations and Maintenance (O&M) Projects	12,795.9	17,926.9	10,787.4
National Guard Military Operations and Maintenance (O&M) Projects	1,445.2	1,855.7	1,842.9
National Guard Military Operations and Maintenance (O&M) Projects	201.0	222.7	221.6
National Guard Military Operations and Maintenance (O&M) Projects	42.4	39.1	52.2
National Guard Military Operations and Maintenance (O&M) Projects	1,994.3	2,173.3	2,217.5
National Guard Military Operations and Maintenance (O&M) Projects	6.4	42.9	59.0

Prepared on: 8/28/2019

Dollars expressed in thousands.

National Guard Military Operations and Maintenance (O&M) Projects	40.1	45.7	45.9
National Guard Military Operations and Maintenance (O&M) Projects	1,083.8	194.2	0.0
National Guard Military Operations and Maintenance (O&M) Projects	1,028.9	1,234.1	1,138.1
National Guard Military Operations and Maintenance (O&M) Projects	2,043.4	59.8	0.0
National Guard Military Operations and Maintenance (O&M) Projects	157.7	209.5	211.5
National Guard Military Operations and Maintenance (O&M) Projects	80.0	77.4	78.6
National Guard Military Operations and Maintenance (O&M) Projects	591.2	383.3	301.7
National Guard Military Operations and Maintenance (O&M) Projects	1,100.9	974.7	743.2
National Guard Military Operations and Maintenance (O&M) Projects	269.4	279.7	260.2
National Guard Military Operations and Maintenance (O&M) Projects	3,769.7	5,493.6	3,412.7
Pre-Disaster Mitigation	374.0	104.4	0.0
Pre-Disaster Mitigation	54.9	622.5	1,275.3
Pre-Disaster Mitigation	0.0	525.2	850.5

Listing of All Federal Funds by Grant

Agency: MAA Department of Emergency and Military Affairs

Title: Disaster Grants - Public Assistance (Presidentially Declared Disasters)
AFIS Grant No: 1586DRAZP000001 **CFDA:** 97.036 **Grantor:** FEDERAL EMERGENCY MANAGEMENT AGENC
Periodic: One-Time **Start Date:** 2/10/2005 **End Date:**
Type of Grant: **If Other, Explain:** One time award as a result of a federal declaration. **Administrative costs are permitted to be paid using this federal money:**
Fed. % or \$ Cap: 75% **Source of Match:** State and local match
AFIS fund number where the grant is maintained: 2001
Is this American Recovery and Reinvestment Act money (Stimulus)? No
Description: To assist State, Tribal and local governments and eligible private non-profits in responding to and recovering from the devastating effects of disasters by providing assistance for debris removal, emergency protective measures and the repair, restoration, reconstruction or replacement of public facilities or infrastructure damaged or destroyed as the result of federally declared disaster or emergencies.

Title: Disaster Grants - Public Assistance (Presidentially Declared Disasters)
AFIS Grant No: 420301 **CFDA:** 97.036 **Grantor:** FEDERAL EMERGENCY MANAGEMENT AGENC
Periodic: One-Time **Start Date:** 11/5/2014 **End Date:**
Type of Grant: **If Other, Explain:** One time award as a result of a federal declaration. **Administrative costs are permitted to be paid using this federal money:**
Fed. % or \$ Cap: 75% **Source of Match:** State & local match
AFIS fund number where the grant is maintained: 2001
Is this American Recovery and Reinvestment Act money (Stimulus)? No
Description: To assist State, Tribal and local governments and eligible private non-profits in responding to and recovering from the devastating effects of disasters by providing assistance for debris removal, emergency protective measures and the repair, restoration, reconstruction or replacement of public facilities or infrastructure damaged or destroyed as the result of federally declared disaster or emergencies.

Title: Disaster Grants - Public Assistance (Presidentially Declared Disasters)
AFIS Grant No: 194001 **CFDA:** 97.036 **Grantor:** FEDERAL EMERGENCY MANAGEMENT AGENC
Periodic: One-Time **Start Date:** 10/4/2010 **End Date:**
Type of Grant: **If Other, Explain:** One time award as a result of a federal declaration. **Administrative costs are permitted to be paid using this federal money:**
Fed. % or \$ Cap: 75% **Source of Match:** State and local match
AFIS fund number where the grant is maintained: 2001
Is this American Recovery and Reinvestment Act money (Stimulus)? No
Description: To assist State, Tribal and local governments and eligible private non-profits in responding to and recovering from the devastating effects of disasters by providing assistance for debris removal, emergency protective measures and the repair, restoration, reconstruction or replacement of public facilities or infrastructure damaged or destroyed as the result of federally declared disaster or emergencies.

Title: Earthquake Consortium
AFIS Grant No: EMF2018CA00022 **CFDA:** 97.082 **Grantor:** FEDERAL EMERGENCY MANAGEMENT AGENC
Periodic: One-Time **Start Date:** 9/30/2018 **End Date:** 9/30/2019
Type of Grant: Competitive Fundin **If Other, Explain:** **Administrative costs are permitted to be paid using this federal money:**
Fed. % or \$ Cap: 50% **Source of Match:** State and Local
AFIS fund number where the grant is maintained: MA2001
Is this American Recovery and Reinvestment Act money (Stimulus)? No
Description: The National Earthquake Hazards Reduction Program (NEHRP) is the Federal Government's coordinated approach to addressing earthquake risks.
 In support of NEHRP, the Federal Emergency Management Agency (FEMA) administers the Earthquake Consortium and State Support (ECSS) program which is designed to increase and enhance the effective implementation of earthquake risk reduction activities at the state and local level, by making funding available through annual, non-competitive cooperative agreements.
 NEHRP implements the Department of Homeland Security and PPD-8 objective of hazard mitigation, to develop and maintain those capabilities necessary to reduce the loss of lives and property by lessening the impact of earthquakes.
 In an effort to provide eligible States and Territories with multiple funding and project management options, as well as allow for multi-State coordination of projects, the ECSS program utilizes two separate funding opportunities; Direct State Assistance and Earthquake Consortia & Partner Support.
 The Direct State Assistance funding opportunity provides funding directly to those States and Territories that have been determined to be at a moderate to very high risk of earthquakes, and who have certified that they can meet the statutory 50 percent cash match requirement. They must also ensure that they who have the staffing capacity to manage their anticipated level of involvement in FEMA-funded, NEHRP projects and activities. Funding is provided to eligible States and Territories through Cooperative Agreements that are administered by FEMA Regional earthquake program management staff. Eligible activities include: Development of seismic mitigation plans, preparing inventories and conducting seismic safety inspections of critical structures and lifelines, updating building codes, zoning codes, and ordinances to

Listing of All Federal Funds by Grant

Agency: MAA Department of Emergency and Military Affairs

enhance seismic safety, increasing earthquake awareness and education, and encouraging the development of multi-State groups for such purposes

The Earthquake Consortia and Partner Support funding opportunity is designed to facilitate the development and management of multi-State projects and activities. Funding is provided to Earthquake Consortia & Partners through a Cooperative Agreement and applied to projects and activities submitted to FEMA by eligible States, Territories and other Federal earthquake partners. These Cooperative Agreements are administered by FEMA Headquarters earthquake program management staff. Eligible Consortia and Partners include: the Central U.S. Earthquake Consortium (CUSEC), Northeast States Emergency Consortium (NESEC), Western States Seismic Policy Council (WSSPC), Cascadia Region Earthquake Workgroup (CREW), Earthquake Engineering Research Institute (EERI), Federal Alliance for Safe Homes (FLASH), Southern California Earthquake Center (SCEC), and the Applied Technology Council, (ATC). Eligible activities for this funding opportunity are determined by capability of individual Consortia and Partner and are specified in the Notice of Funding Opportunity (NOFO).

Title: Emergency Management Performance Grants

AFIS Grant No: EMF2018EP0012S0 **CFDA:** 97.042 **Grantor:** FEDERAL EMERGENCY MANAGEMENT AGENC

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

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

Fed. % or \$ Cap: 50% **Source of Match:** State and local

AFIS fund number where the grant is maintained: 2001

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

Description: The FY 2018 Emergency Management Performance Grant Program (EMPG) is set against the backdrop of a year in which the United States faced numerous and unprecedented homeland security challenges. These included the three major hurricanes that devastated parts of Texas, Florida, and much of Puerto Rico and the U.S. Virgin Islands, as well as massive wildfires across the State of California. In addition to these natural disasters, the Nation also responded to multiple incidents as part of the evolving threat landscape, including witnessing the first known terrorist attack executed against mass transportation on our soil; cyberattacks against critical port infrastructure; and mass casualty events involving both vehicles and active shooters. The National Preparedness Goal (the Goal) defines what it means to be prepared for such diverse and complicated events. The National Preparedness System is the instrument the Nation employs to build, sustain, and deliver the core capabilities needed to achieve the goal of a more secure and resilient Nation. The development and sustainment of these core capabilities is not exclusive to any single level of government or organization, but rather requires the combined effort of the whole community. To that end, the FY 2018 EMPG represents one part of a comprehensive set of measures authorized by Congress and implemented by the Administration. Among the five basic homeland security missions noted in the DHS Quadrennial Homeland Security Review, the EMPG supports the goal to Strengthen National Preparedness and Resilience. The purpose of EMPG is to provide Federal funds to states to assist state, local, territorial, and tribal governments in preparing for all hazards, as authorized by Section 662 of the Post-Katrina Emergency Management Reform Act (6 U.S.C. § 762) and the Robert T. Stafford Disaster Relief and Emergency Assistance Act (42 U.S.C. §§ 5121 et seq.). Title VI of the Stafford Act authorizes DHS/FEMA to make grants for the purpose of providing a system of emergency preparedness for the protection of life and property in the United States from all hazards and to vest responsibility for emergency preparedness jointly in the Federal Government, states, and their political subdivisions. The Federal Government, through EMPG, provides direction, coordination, and guidance, and provides necessary assistance, as authorized in this title, to support a comprehensive all-hazards emergency preparedness system. The FY 2018 EMPG will provide Federal funds to assist state, local, tribal, and territorial emergency management agencies to obtain the resources required to support implementation of the National Preparedness System and the National Preparedness Goal (the Goal) of a secure and resilient Nation.

Title: Emergency Management Performance Grants

AFIS Grant No: EMF2019EPXXXX **CFDA:** 97.042 **Grantor:** FEDERAL EMERGENCY MANAGEMENT AGENC

Periodic: One-Time **Start Date:** 10/1/2018 **End Date:** 9/30/2020

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

Fed. % or \$ Cap: 50% **Source of Match:** State and local match

AFIS fund number where the grant is maintained: 2001

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

Description: The FY 2018 Emergency Management Performance Grant Program (EMPG) is set against the backdrop of a year in which the United States faced numerous and unprecedented homeland security challenges. These included the three major hurricanes that devastated parts of Texas, Florida, and much of Puerto Rico and the U.S. Virgin Islands, as well as massive wildfires across the State of California. In addition to these natural disasters, the Nation also responded to multiple incidents as part of the evolving threat landscape, including witnessing the first known terrorist attack executed against mass transportation on our soil; cyberattacks against critical port infrastructure; and mass casualty events involving both vehicles and active shooters. The National Preparedness Goal (the Goal) defines what it means to be prepared for such diverse and complicated events. The National Preparedness System is the instrument the Nation employs to build, sustain, and deliver the core capabilities needed to achieve the goal of a more secure and resilient Nation. The development and sustainment of these core capabilities is not exclusive to any single level of government or organization, but rather requires the combined effort of the whole community. To that end, the FY 2018 EMPG represents one part of a comprehensive set of measures authorized by Congress and implemented by the Administration. Among the five basic homeland security missions noted in the DHS Quadrennial Homeland Security Review, the EMPG supports the goal to Strengthen National Preparedness and Resilience. The purpose of EMPG is to provide Federal funds to states to assist state, local, territorial, and tribal governments in preparing for all hazards, as authorized by Section 662 of the Post-Katrina Emergency Management Reform Act (6 U.S.C. § 762) and the Robert T. Stafford Disaster Relief and Emergency Assistance Act (42 U.S.C. §§ 5121 et seq.). Title VI of the Stafford Act authorizes DHS/FEMA to make grants for the purpose of providing a system of emergency preparedness for the protection of life and property in the United States from all hazards and to vest responsibility for emergency

Listing of All Federal Funds by Grant

Agency: MAA Department of Emergency and Military Affairs

preparedness jointly in the Federal Government, states, and their political subdivisions. The Federal Government, through EMPG, provides direction, coordination, and guidance, and provides necessary assistance, as authorized in this title, to support a comprehensive all-hazards emergency preparedness system. The FY 2018 EMPG will provide Federal funds to assist state, local, tribal, and territorial emergency management agencies to obtain the resources required to support implementation of the National Preparedness System and the National Preparedness Goal (the Goal) of a secure and resilient Nation.

Title: Emergency Management Performance Grants

AFIS Grant No: EMF2017EP0008S0 **CFDA:** 97.042 **Grantor:** FEDERAL EMERGENCY MANAGEMENT AGENC

Periodic: One-Time **Start Date:** 10/1/2016 **End Date:** 9/30/2018

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

Fed. % or \$ Cap: 50% **Source of Match:** State and local

AFIS fund number where the grant is maintained: 2001

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

Description: The FY 2018 Emergency Management Performance Grant Program (EMPG) is set against the backdrop of a year in which the United States faced numerous and unprecedented homeland security challenges. These included the three major hurricanes that devastated parts of Texas, Florida, and much of Puerto Rico and the U.S. Virgin Islands, as well as massive wildfires across the State of California. In addition to these natural disasters, the Nation also responded to multiple incidents as part of the evolving threat landscape, including witnessing the first known terrorist attack executed against mass transportation on our soil; cyberattacks against critical port infrastructure; and mass casualty events involving both vehicles and active shooters. The National Preparedness Goal (the Goal) defines what it means to be prepared for such diverse and complicated events. The National Preparedness System is the instrument the Nation employs to build, sustain, and deliver the core capabilities needed to achieve the goal of a more secure and resilient Nation. The development and sustainment of these core capabilities is not exclusive to any single level of government or organization, but rather requires the combined effort of the whole community. To that end, the FY 2018 EMPG represents one part of a comprehensive set of measures authorized by Congress and implemented by the Administration. Among the five basic homeland security missions noted in the DHS Quadrennial Homeland Security Review, the EMPG supports the goal to Strengthen National Preparedness and Resilience. The purpose of EMPG is to provide Federal funds to states to assist state, local, territorial, and tribal governments in preparing for all hazards, as authorized by Section 662 of the Post-Katrina Emergency Management Reform Act (6 U.S.C. § 762) and the Robert T. Stafford Disaster Relief and Emergency Assistance Act (42 U.S.C. §§ 5121 et seq.). Title VI of the Stafford Act authorizes DHS/FEMA to make grants for the purpose of providing a system of emergency preparedness for the protection of life and property in the United States from all hazards and to vest responsibility for emergency preparedness jointly in the Federal Government, states, and their political subdivisions. The Federal Government, through EMPG, provides direction, coordination, and guidance, and provides necessary assistance, as authorized in this title, to support a comprehensive all-hazards emergency preparedness system. The FY 2018 EMPG will provide Federal funds to assist state, local, tribal, and territorial emergency management agencies to obtain the resources required to support implementation of the National Preparedness System and the National Preparedness Goal (the Goal) of a secure and resilient Nation.

Title: Emergency Management Performance Grants

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

Periodic: One-Time **Start Date:** 10/1/2015 **End Date:** 9/30/2017

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

Fed. % or \$ Cap: 50% **Source of Match:** State and Local

AFIS fund number where the grant is maintained: 2001

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

Description: The FY 2018 Emergency Management Performance Grant Program (EMPG) is set against the backdrop of a year in which the United States faced numerous and unprecedented homeland security challenges. These included the three major hurricanes that devastated parts of Texas, Florida, and much of Puerto Rico and the U.S. Virgin Islands, as well as massive wildfires across the State of California. In addition to these natural disasters, the Nation also responded to multiple incidents as part of the evolving threat landscape, including witnessing the first known terrorist attack executed against mass transportation on our soil; cyberattacks against critical port infrastructure; and mass casualty events involving both vehicles and active shooters. The National Preparedness Goal (the Goal) defines what it means to be prepared for such diverse and complicated events. The National Preparedness System is the instrument the Nation employs to build, sustain, and deliver the core capabilities needed to achieve the goal of a more secure and resilient Nation. The development and sustainment of these core capabilities is not exclusive to any single level of government or organization, but rather requires the combined effort of the whole community. To that end, the FY 2018 EMPG represents one part of a comprehensive set of measures authorized by Congress and implemented by the Administration. Among the five basic homeland security missions noted in the DHS Quadrennial Homeland Security Review, the EMPG supports the goal to Strengthen National Preparedness and Resilience. The purpose of EMPG is to provide Federal funds to states to assist state, local, territorial, and tribal governments in preparing for all hazards, as authorized by Section 662 of the Post-Katrina Emergency Management Reform Act (6 U.S.C. § 762) and the Robert T. Stafford Disaster Relief and Emergency Assistance Act (42 U.S.C. §§ 5121 et seq.). Title VI of the Stafford Act authorizes DHS/FEMA to make grants for the purpose of providing a system of emergency preparedness for the protection of life and property in the United States from all hazards and to vest responsibility for emergency preparedness jointly in the Federal Government, states, and their political subdivisions. The Federal Government, through EMPG, provides direction, coordination, and guidance, and provides necessary assistance, as authorized in this title, to support a comprehensive all-hazards emergency preparedness system. The FY 2018 EMPG will provide Federal funds to assist state, local, tribal, and territorial emergency management agencies to obtain the resources required to support implementation of the National Preparedness System and the National Preparedness Goal (the Goal) of a secure and resilient Nation.

Listing of All Federal Funds by Grant

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

Title: Emergency Management Performance Grants

AFIS Grant No: EMF2020EPXXXX **CFDA:** 97.042 **Grantor:** FEDERAL EMERGENCY MANAGEMENT AGENC

Periodic: One-Time **Start Date:** 10/1/2019 **End Date:** 9/30/2021

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

Fed. % or \$ Cap: 50% **Source of Match:** State and Local

AFIS fund number where the grant is maintained: 2001

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

Description: The FY 2018 Emergency Management Performance Grant Program (EMPG) is set against the backdrop of a year in which the United States faced numerous and unprecedented homeland security challenges. These included the three major hurricanes that devastated parts of Texas, Florida, and much of Puerto Rico and the U.S. Virgin Islands, as well as massive wildfires across the State of California. In addition to these natural disasters, the Nation also responded to multiple incidents as part of the evolving threat landscape, including witnessing the first known terrorist attack executed against mass transportation on our soil; cyberattacks against critical port infrastructure; and mass casualty events involving both vehicles and active shooters. The National Preparedness Goal (the Goal) defines what it means to be prepared for such diverse and complicated events. The National Preparedness System is the instrument the Nation employs to build, sustain, and deliver the core capabilities needed to achieve the goal of a more secure and resilient Nation. The development and sustainment of these core capabilities is not exclusive to any single level of government or organization, but rather requires the combined effort of the whole community. To that end, the FY 2018 EMPG represents one part of a comprehensive set of measures authorized by Congress and implemented by the Administration. Among the five basic homeland security missions noted in the DHS Quadrennial Homeland Security Review, the EMPG supports the goal to Strengthen National Preparedness and Resilience. The purpose of EMPG is to provide Federal funds to states to assist state, local, territorial, and tribal governments in preparing for all hazards, as authorized by Section 662 of the Post-Katrina Emergency Management Reform Act (6 U.S.C. § 762) and the Robert T. Stafford Disaster Relief and Emergency Assistance Act (42 U.S.C. §§ 5121 et seq.). Title VI of the Stafford Act authorizes DHS/FEMA to make grants for the purpose of providing a system of emergency preparedness for the protection of life and property in the United States from all hazards and to vest responsibility for emergency preparedness jointly in the Federal Government, states, and their political subdivisions. The Federal Government, through EMPG, provides direction, coordination, and guidance, and provides necessary assistance, as authorized in this title, to support a comprehensive all-hazards emergency preparedness system. The FY 2018 EMPG will provide Federal funds to assist state, local, tribal, and territorial emergency management agencies to obtain the resources required to support implementation of the National Preparedness System and the National Preparedness Goal (the Goal) of a secure and resilient Nation.

Title: Flood Mitigation Assistance

AFIS Grant No: EMF2019FME001 **CFDA:** 97.029 **Grantor:** FEDERAL EMERGENCY MANAGEMENT AGENC

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

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

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

AFIS fund number where the grant is maintained: MA2001

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

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

Title: Hazard Mitigation Grant

AFIS Grant No: 4203DRAZP000000 **CFDA:** 97.039 **Grantor:** FEDERAL EMERGENCY MANAGEMENT AGENC

Periodic: One-Time **Start Date:** 11/5/2014 **End Date:**

Type of Grant: **If Other, Explain:** One time award as a result of a federal declaration. **Administrative costs are permitted to be paid using this federal money:**

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

AFIS fund number where the grant is maintained: 2001

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

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

Title: Homeland Security Grant Program

AFIS Grant No: SHSGP150602 **CFDA:** 97.067 **Grantor:** FEDERAL EMERGENCY MANAGEMENT AGENC

Periodic: One-Time **Start Date:** 1/1/2016 **End Date:** 12/31/2017

Listing of All Federal Funds by Grant

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

Type of Grant: Competitive Fundin **If Other, Explain:** **Administrative costs are permitted to be paid using this federal money:**
Fed. % or \$ Cap: 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 FY 2018 Homeland Security Grant Program (HSGP) is set against the backdrop of a year in which the United States faced numerous and unprecedented homeland security challenges. These included the three major hurricanes that devastated parts of Texas, Florida, and much of Puerto Rico and the U.S. Virgin Islands, as well as massive wildfires across the State of California. In addition to these natural disasters, the Nation also responded to multiple incidents as part of the evolving threat landscape, including witnessing the first known terrorist attack against mass transportation on our soil; cyberattacks against critical port infrastructure; and mass casualty events involving both vehicles and active shooters. The National Preparedness Goal (the Goal) defines what it means to be prepared for such diverse and complicated events. The National Preparedness System is the instrument the Nation employs to build, sustain, and deliver the core capabilities needed to achieve the goal of a more secure and resilient Nation. The development and sustainment of these core capabilities is not exclusive to any single level of government or organization, but rather requires the combined effort of the whole community. To that end, the FY 2018 HSGP represents one part of a comprehensive set of measures authorized by Congress and implemented by the Administration. Among the five basic homeland security missions noted in the DHS Quadrennial Homeland Security Review, HSGP supports the goal to Strengthen National Preparedness and Resilience. The recently released 2018-2022 FEMA Strategic Plan creates a shared vision for the field of emergency management and sets an ambitious, yet achievable, path forward to unify and further professionalize emergency management across the country. The Homeland Security Grant Program supports the goal of Readyng the Nation for Catastrophic Disasters. We invite all of our stakeholders and partners to also adopt these priorities and join us in building a stronger Agency and a more prepared and resilient Nation. Within this broader construct, the objective of the FY2018 HSGP is to provide funds to eligible entities to support state, local, tribal, and territorial efforts to prevent terrorism and other catastrophic events and to prepare the Nation for the threats and hazards that pose the greatest risk to the security of the United States. State Homeland Security Program (SHSP): The SHSP supports state, tribal, territorial, and local preparedness activities that address high priority preparedness gaps across all core capabilities that support terrorism preparedness. Urban Area Security Initiative (UASI): The UASI program assists high-threat, high-density Urban Areas in efforts to build, sustain, and deliver the capabilities necessary to prevent, protect against, mitigate, respond to, and recover from acts of terrorism. Operation Stonegarden (OPSG): 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.

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

Description: The FY 2018 Homeland Security Grant Program (HSGP) is set against the backdrop of a year in which the United States faced numerous and unprecedented homeland security challenges. These included the three major hurricanes that devastated parts of Texas, Florida, and much of Puerto Rico and the U.S. Virgin Islands, as well as massive wildfires across the State of California. In addition to these natural disasters, the Nation also responded to multiple incidents as part of the evolving threat landscape, including witnessing the first known terrorist attack against mass transportation on our soil; cyberattacks against critical port infrastructure; and mass casualty events involving both vehicles and active shooters. The National Preparedness Goal (the Goal) defines what it means to be prepared for such diverse and complicated events. The National Preparedness System is the instrument the Nation employs to build, sustain, and deliver the core capabilities needed to achieve the goal of a more secure and resilient Nation. The development and sustainment of these core capabilities is not exclusive to any single level of government or organization, but rather requires the combined effort of the whole community. To that end, the FY 2018 HSGP represents one part of a comprehensive set of measures authorized by Congress and implemented by the Administration. Among the five basic homeland security missions noted in the DHS Quadrennial Homeland Security Review, HSGP supports the goal to Strengthen National Preparedness and Resilience. The recently released 2018-2022 FEMA Strategic Plan creates a shared vision for the field of emergency management and sets an ambitious, yet achievable, path forward to unify and further professionalize emergency management across the country. The Homeland Security Grant Program supports the goal of Readyng the Nation for Catastrophic Disasters. We invite all of our stakeholders and partners to also adopt these priorities and join us in building a stronger Agency and a more prepared and resilient Nation. Within this broader construct, the objective of the FY2018 HSGP is to provide funds to eligible entities to support state, local, tribal, and territorial efforts to prevent terrorism and other catastrophic events and to prepare the Nation for the threats and hazards that pose the greatest risk to the security of the United States. State Homeland Security Program (SHSP): The SHSP supports state, tribal, territorial, and local preparedness activities that address high priority preparedness gaps across all core capabilities that support terrorism preparedness. Urban Area Security Initiative (UASI): The UASI program assists high-threat, high-density Urban Areas in efforts to build, sustain, and deliver the capabilities necessary to prevent, protect against, mitigate, respond to, and recover from acts of terrorism. Operation Stonegarden (OPSG): 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.

Title: Homeland Security Grant Program
AFIS Grant No: SHSGP190602 **CFDA:** 97.067 **Grantor:** FEDERAL EMERGENCY MANAGEMENT AGENC

Listing of All Federal Funds by Grant

Agency: MAA Department of Emergency and Military Affairs

Periodic: One-Time **Start Date:** 7/1/2020 **End Date:** 12/31/2021
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 FY 2018 Homeland Security Grant Program (HSGP) is set against the backdrop of a year in which the United States faced numerous and unprecedented homeland security challenges. These included the three major hurricanes that devastated parts of Texas, Florida, and much of Puerto Rico and the U.S. Virgin Islands, as well as massive wildfires across the State of California. In addition to these natural disasters, the Nation also responded to multiple incidents as part of the evolving threat landscape, including witnessing the first known terrorist attack against mass transportation on our soil; cyberattacks against critical port infrastructure; and mass casualty events involving both vehicles and active shooters. The National Preparedness Goal (the Goal) defines what it means to be prepared for such diverse and complicated events. The National Preparedness System is the instrument the Nation employs to build, sustain, and deliver the core capabilities needed to achieve the goal of a more secure and resilient Nation. The development and sustainment of these core capabilities is not exclusive to any single level of government or organization, but rather requires the combined effort of the whole community. To that end, the FY 2018 HSGP represents one part of a comprehensive set of measures authorized by Congress and implemented by the Administration. Among the five basic homeland security missions noted in the DHS Quadrennial Homeland Security Review, HSGP supports the goal to Strengthen National Preparedness and Resilience. The recently released 2018-2022 FEMA Strategic Plan creates a shared vision for the field of emergency management and sets an ambitious, yet achievable, path forward to unify and further professionalize emergency management across the country. The Homeland Security Grant Program supports the goal of Readyng the Nation for Catastrophic Disasters. We invite all of our stakeholders and partners to also adopt these priorities and join us in building a stronger Agency and a more prepared and resilient Nation. Within this broader construct, the objective of the FY2018 HSGP is to provide funds to eligible entities to support state, local, tribal, and territorial efforts to prevent terrorism and other catastrophic events and to prepare the Nation for the threats and hazards that pose the greatest risk to the security of the United States. State Homeland Security Program (SHSP): The SHSP supports state, tribal, territorial, and local preparedness activities that address high priority preparedness gaps across all core capabilities that support terrorism preparedness. Urban Area Security Initiative (UASI): The UASI program assists high-threat, high-density Urban Areas in efforts to build, sustain, and deliver the capabilities necessary to prevent, protect against, mitigate, respond to, and recover from acts of terrorism. Operation Stonegarden (OPSG): 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.

Title: Homeland Security Grant Program
AFIS Grant No: 973067 **CFDA:** 97.067 **Grantor:** FEDERAL EMERGENCY MANAGEMENT AGENC
Periodic: One-Time **Start Date:** 10/1/2013 **End Date:** 9/30/2015
Type of Grant: Competitive Fundin **If Other, Explain:** Administrative costs are permitted to
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 FY 2018 Homeland Security Grant Program (HSGP) is set against the backdrop of a year in which the United States faced numerous and unprecedented homeland security challenges. These included the three major hurricanes that devastated parts of Texas, Florida, and much of Puerto Rico and the U.S. Virgin Islands, as well as massive wildfires across the State of California. In addition to these natural disasters, the Nation also responded to multiple incidents as part of the evolving threat landscape, including witnessing the first known terrorist attack against mass transportation on our soil; cyberattacks against critical port infrastructure; and mass casualty events involving both vehicles and active shooters. The National Preparedness Goal (the Goal) defines what it means to be prepared for such diverse and complicated events. The National Preparedness System is the instrument the Nation employs to build, sustain, and deliver the core capabilities needed to achieve the goal of a more secure and resilient Nation. The development and sustainment of these core capabilities is not exclusive to any single level of government or organization, but rather requires the combined effort of the whole community. To that end, the FY 2018 HSGP represents one part of a comprehensive set of measures authorized by Congress and implemented by the Administration. Among the five basic homeland security missions noted in the DHS Quadrennial Homeland Security Review, HSGP supports the goal to Strengthen National Preparedness and Resilience. The recently released 2018-2022 FEMA Strategic Plan creates a shared vision for the field of emergency management and sets an ambitious, yet achievable, path forward to unify and further professionalize emergency management across the country. The Homeland Security Grant Program supports the goal of Readyng the Nation for Catastrophic Disasters. We invite all of our stakeholders and partners to also adopt these priorities and join us in building a stronger Agency and a more prepared and resilient Nation. Within this broader construct, the objective of the FY2018 HSGP is to provide funds to eligible entities to support state, local, tribal, and territorial efforts to prevent terrorism and other catastrophic events and to prepare the Nation for the threats and hazards that pose the greatest risk to the security of the United States. State Homeland Security Program (SHSP): The SHSP supports state, tribal, territorial, and local preparedness activities that address high priority preparedness gaps across all core capabilities that support terrorism preparedness. Urban Area Security Initiative (UASI): The UASI program assists high-threat, high-density Urban Areas in efforts to build, sustain, and deliver the capabilities necessary to prevent, protect against, mitigate, respond to, and recover from acts of terrorism. Operation Stonegarden (OPSG): 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.

Title: Homeland Security Grant Program

Listing of All Federal Funds by Grant

Agency: MAA Department of Emergency and Military Affairs

AFIS Grant No:	SHSGP180602	CFDA:	97.067	Grantor:	FEDERAL EMERGENCY MANAGEMENT AGENC
Periodic:	One-Time	Start Date:	7/1/2019	End Date:	12/31/2020
Type of Grant:	Competitive Fundin	If Other, Explain:		Administrative costs are permitted to be paid using this federal money: <input type="checkbox"/>	
Fed. % or \$ Cap:		Source of Match:			
AFIS fund number where the grant is maintained:	2001				
Is this American Recovery and Reinvestment Act money (Stimulus)?	No				

Description: The FY 2018 Homeland Security Grant Program (HSGP) is set against the backdrop of a year in which the United States faced numerous and unprecedented homeland security challenges. These included the three major hurricanes that devastated parts of Texas, Florida, and much of Puerto Rico and the U.S. Virgin Islands, as well as massive wildfires across the State of California. In addition to these natural disasters, the Nation also responded to multiple incidents as part of the evolving threat landscape, including witnessing the first known terrorist attack against mass transportation on our soil; cyberattacks against critical port infrastructure; and mass casualty events involving both vehicles and active shooters. The National Preparedness Goal (the Goal) defines what it means to be prepared for such diverse and complicated events. The National Preparedness System is the instrument the Nation employs to build, sustain, and deliver the core capabilities needed to achieve the goal of a more secure and resilient Nation. The development and sustainment of these core capabilities is not exclusive to any single level of government or organization, but rather requires the combined effort of the whole community. To that end, the FY 2018 HSGP represents one part of a comprehensive set of measures authorized by Congress and implemented by the Administration. Among the five basic homeland security missions noted in the DHS Quadrennial Homeland Security Review, HSGP supports the goal to Strengthen National Preparedness and Resilience. The recently released 2018-2022 FEMA Strategic Plan creates a shared vision for the field of emergency management and sets an ambitious, yet achievable, path forward to unify and further professionalize emergency management across the country. The Homeland Security Grant Program supports the goal of Readyng the Nation for Catastrophic Disasters. We invite all of our stakeholders and partners to also adopt these priorities and join us in building a stronger Agency and a more prepared and resilient Nation. Within this broader construct, the objective of the FY2018 HSGP is to provide funds to eligible entities to support state, local, tribal, and territorial efforts to prevent terrorism and other catastrophic events and to prepare the Nation for the threats and hazards that pose the greatest risk to the security of the United States. State Homeland Security Program (SHSP): The SHSP supports state, tribal, territorial, and local preparedness activities that address high priority preparedness gaps across all core capabilities that support terrorism preparedness. Urban Area Security Initiative (UASI): The UASI program assists high-threat, high-density Urban Areas in efforts to build, sustain, and deliver the capabilities necessary to prevent, protect against, mitigate, respond to, and recover from acts of terrorism. Operation Stonegarden (OPSG): 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.

Title: Homeland Security Grant Program					
AFIS Grant No:	SHSGP160602	CFDA:	97.067	Grantor:	FEDERAL EMERGENCY MANAGEMENT AGENC
Periodic:	One-Time	Start Date:	1/1/2017	End Date:	12/31/2018
Type of Grant:	Competitive Fundin	If Other, Explain:		Administrative costs are permitted to be paid using this federal money: <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 FY 2018 Homeland Security Grant Program (HSGP) is set against the backdrop of a year in which the United States faced numerous and unprecedented homeland security challenges. These included the three major hurricanes that devastated parts of Texas, Florida, and much of Puerto Rico and the U.S. Virgin Islands, as well as massive wildfires across the State of California. In addition to these natural disasters, the Nation also responded to multiple incidents as part of the evolving threat landscape, including witnessing the first known terrorist attack against mass transportation on our soil; cyberattacks against critical port infrastructure; and mass casualty events involving both vehicles and active shooters. The National Preparedness Goal (the Goal) defines what it means to be prepared for such diverse and complicated events. The National Preparedness System is the instrument the Nation employs to build, sustain, and deliver the core capabilities needed to achieve the goal of a more secure and resilient Nation. The development and sustainment of these core capabilities is not exclusive to any single level of government or organization, but rather requires the combined effort of the whole community. To that end, the FY 2018 HSGP represents one part of a comprehensive set of measures authorized by Congress and implemented by the Administration. Among the five basic homeland security missions noted in the DHS Quadrennial Homeland Security Review, HSGP supports the goal to Strengthen National Preparedness and Resilience. The recently released 2018-2022 FEMA Strategic Plan creates a shared vision for the field of emergency management and sets an ambitious, yet achievable, path forward to unify and further professionalize emergency management across the country. The Homeland Security Grant Program supports the goal of Readyng the Nation for Catastrophic Disasters. We invite all of our stakeholders and partners to also adopt these priorities and join us in building a stronger Agency and a more prepared and resilient Nation. Within this broader construct, the objective of the FY2018 HSGP is to provide funds to eligible entities to support state, local, tribal, and territorial efforts to prevent terrorism and other catastrophic events and to prepare the Nation for the threats and hazards that pose the greatest risk to the security of the United States. State Homeland Security Program (SHSP): The SHSP supports state, tribal, territorial, and local preparedness activities that address high priority preparedness gaps across all core capabilities that support terrorism preparedness. Urban Area Security Initiative (UASI): The UASI program assists high-threat, high-density Urban Areas in efforts to build, sustain, and deliver the capabilities necessary to prevent, protect against, mitigate, respond to, and recover from acts of terrorism. Operation Stonegarden (OPSG): 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.

Listing of All Federal Funds by Grant

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

Title: Hospital Preparedness Program (HPP) and Public Health Emergency Preparedness (PHEP) Aligned Cooperative Agreements
AFIS Grant No: ISA93074ASL **CFDA:** 93.074 **Grantor:** CENTERS FOR DISEASE CONTROL AND PREV
Periodic: On-going **Start Date:** 7/1/2018 **End Date:** 6/30/2023
Type of Grant: Competitive Fundin **If Other, Explain:** Administrative costs are permitted to
Fed. % or \$ Cap: 100% **Source of Match:** be paid using this federal money:
AFIS fund number where the grant is maintained: 2001
Is this American Recovery and Reinvestment Act money (Stimulus)? No

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

Title: Interagency Hazardous Materials Public Sector Training and Planning Grants
AFIS Grant No: HMMHP058316010 **CFDA:** 20.703 **Grantor:** PIPELINE AND HAZARDOUS MATERIALS SAFE
Periodic: One-Time **Start Date:** 10/1/2017 **End Date:** 9/30/2019
Type of Grant: Competitive Fundin **If Other, Explain:** Administrative costs are permitted to
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.

Title: Interagency Hazardous Materials Public Sector Training and Planning Grants
AFIS Grant No: HMMHP036613010 **CFDA:** 20.703 **Grantor:** PIPELINE AND HAZARDOUS MATERIALS SAFE
Periodic: One-Time **Start Date:** 9/30/2013 **End Date:** 9/30/2014
Type of Grant: Competitive Fundin **If Other, Explain:** Administrative costs are permitted to
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.

Listing of All Federal Funds by Grant

Agency: MAA Department of Emergency and Military Affairs

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: National Guard Military Operations and Maintenance (O&M) Projects
AFIS Grant No: W912L21121004 **CFDA:** 12.401 **Grantor:** National Guard Bureau, DEPARTMENT OF DEF
Periodic: Periodic Renewal **Start Date:** 10/1/2015 **End Date:**
Type of Grant: Continuation Fundi **If Other, Explain:** Administrative costs are permitted to be paid using this federal money:
Fed. % or \$ Cap: 100% **Source of Match:**
AFIS fund number where the grant is maintained: 2002
Is this American Recovery and Reinvestment Act money (Stimulus)? No

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 DEF
Periodic: Periodic Renewal **Start Date:** 10/1/2015 **End Date:**
Type of Grant: Continuation Fundi **If Other, Explain:** Administrative costs are permitted to be paid using this federal money:
Fed. % or \$ Cap: **Source of Match:** STATE GENERAL FUND
AFIS fund number where the grant is maintained: 2002
Is this American Recovery and Reinvestment Act money (Stimulus)? No

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

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Agency: MAA Department of Emergency and Military Affairs

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

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

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

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

AFIS Grant No: W912L21121001A **CFDA:** 12.401 **Grantor:** National Guard Bureau, DEPARTMENT OF DEF

Periodic: Periodic Renewal **Start Date:** 10/1/2015 **End Date:**

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

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

AFIS fund number where the grant is maintained: 2002

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

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

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

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

Listing of All Federal Funds by Grant

Agency: MAA Department of Emergency and Military Affairs

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

AFIS Grant No: W912L21121003 **CFDA:** 12.401 **Grantor:** National Guard Bureau, DEPARTMENT OF DEFENSE

Periodic: Periodic Renewal **Start Date:** 10/1/2015 **End Date:**

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

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

AFIS fund number where the grant is maintained: 2002

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

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: W912L21121040 **CFDA:** 12.401 **Grantor:** National Guard Bureau, DEPARTMENT OF DEFENSE

Periodic: Periodic Renewal **Start Date:** 10/1/2015 **End Date:**

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

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

AFIS fund number where the grant is maintained: 2002

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

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

Listing of All Federal Funds by Grant

Agency: MAA Department of Emergency and Military Affairs

aircraft, aircraft subassemblies, and systems.

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

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

AFIS Grant No: W912L21123076 **CFDA:** 12.401 **Grantor:** National Guard Bureau, DEPARTMENT OF DEF

Periodic: Periodic Renewal **Start Date:** 10/1/2015 **End Date:**

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

Fed. % or \$ Cap: 100% **Source of Match:** be paid using this federal money:

AFIS fund number where the grant is maintained: 2002

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

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: W912L21121024 **CFDA:** 12.401 **Grantor:** National Guard Bureau, DEPARTMENT OF DEF

Periodic: Periodic Renewal **Start Date:** 10/1/2015 **End Date:**

Listing of All Federal Funds by Grant

Agency: MAA Department of Emergency and Military Affairs

Type of Grant: Continuation Fundi **If Other, Explain:** **Administrative costs are permitted to be paid using this federal money:**
Fed. % or \$ Cap: 100% **Source of Match:**
AFIS fund number where the grant is maintained: 2002
Is this American Recovery and Reinvestment Act money (Stimulus)? No

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

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

Listing of All Federal Funds by Grant

Agency: MAA Department of Emergency and Military Affairs

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:**

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: W912L21121002A **CFDA:** 12.401 **Grantor:** National Guard Bureau, DEPARTMENT OF DEFENSE

Periodic: Periodic Renewal **Start Date:** 10/1/2015 **End Date:**

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

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

AFIS fund number where the grant is maintained: 2002

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

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:**
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.

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

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

AFIS Grant No: W912L21121002 **CFDA:** 12.401 **Grantor:** National Guard Bureau, DEPARTMENT OF DEFENSE
Periodic: Periodic Renewal **Start Date:** 10/1/2015 **End Date:**
Type of Grant: Continuation Fundi **If Other, Explain:** **Administrative costs are permitted to be paid using this federal money:**
Fed. % or \$ Cap: 100% **Source of Match:**
AFIS fund number where the grant is maintained: 2002
Is this American Recovery and Reinvestment Act money (Stimulus)? No

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

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

AFIS Grant No: W912L21121014 **CFDA:** 12.401 **Grantor:** National Guard Bureau, DEPARTMENT OF DEFENSE
Periodic: Periodic Renewal **Start Date:** 10/1/2015 **End Date:**
Type of Grant: Continuation Fundi **If Other, Explain:** **Administrative costs are permitted to be paid using this federal money:**
Fed. % or \$ Cap: 100% **Source of Match:**
AFIS fund number where the grant is maintained: 2002
Is this American Recovery and Reinvestment Act money (Stimulus)? No

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

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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 DEF
Periodic: Periodic Renewal **Start Date:** 10/1/2015 **End Date:**
Type of Grant: Continuation Fundi **If Other, Explain:** Administrative costs are permitted to be paid using this federal money:
Fed. % or \$ Cap: 100% **Source of Match:**
AFIS fund number where the grant is maintained: 2002
Is this American Recovery and Reinvestment Act money (Stimulus)? No

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

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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 DEF

Periodic: Periodic Renewal **Start Date:** 10/1/2015 **End Date:**

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

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

AFIS fund number where the grant is maintained: 2002

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

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: W912L21121007 **CFDA:** 12.401 **Grantor:** National Guard Bureau, DEPARTMENT OF DEF

Periodic: Periodic Renewal **Start Date:** 10/1/2015 **End Date:**

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

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

AFIS fund number where the grant is maintained: 2002

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

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

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

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

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

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

AFIS Grant No: W912L21121005	CFDA: 12.401	Grantor: National Guard Bureau, DEPARTMENT OF DEF
Periodic: Periodic Renewal	Start Date: 10/1/2015	End Date:
Type of Grant: Continuation Fundi	If Other, Explain:	Administrative costs are permitted to be paid using this federal money: <input type="checkbox"/>
Fed. % or \$ Cap: 100%	Source of Match:	
AFIS fund number where the grant is maintained: 2002		
Is this American Recovery and Reinvestment Act money (Stimulus)? No		

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

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

w. State Family Program Activities- services provided to ARNG and ANG families preparing for deployment, during deployment and upon

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return from deployment to include orientation workshops, conferences and social service activities briefings, counseling and assistance.

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

AFIS Grant No: W912L21121002N **CFDA:** 12.401 **Grantor:** National Guard Bureau, DEPARTMENT OF DEFENSE
Periodic: Periodic Renewal **Start Date:** 10/1/2015 **End Date:**
Type of Grant: Continuation Fundi **If Other, Explain:** **Administrative costs are permitted to be paid using this federal money:**
Fed. % or \$ Cap: 100% **Source of Match:**
AFIS fund number where the grant is maintained: 2002
Is this American Recovery and Reinvestment Act money (Stimulus)? No

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

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

Listing of All Federal Funds by Grant

Agency: MAA Department of Emergency and Military Affairs

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

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

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

Title: Pre-Disaster Mitigation

AFIS Grant No: EMF2016PC0003 **CFDA:** 97.047 **Grantor:** FEDERAL EMERGENCY MANAGEMENT AGENC

Periodic: One-Time **Start Date:** 5/29/2015 **End Date:** 10/30/2018

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 AGENC

Periodic: One-Time **Start Date:** 3/15/2016 **End Date:** 8/30/2019

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

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

AFIS fund number where the grant is maintained: 2001

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

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

Title: Pre-Disaster Mitigation

AFIS Grant No: EMF2019PC0002 **CFDA:** 97.047 **Grantor:** FEDERAL EMERGENCY MANAGEMENT AGENC

Periodic: One-Time **Start Date:** 8/14/2017 **End Date:** 3/22/2021

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

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

AFIS fund number where the grant is maintained: 2001

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

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 2019 Actual	FY 2020 Estimate	FY 2021 Estimate
FTE Positions	278.0	253.0	253.0
Beginning Balance	3,092.8	(200.3)	2,803.5
Revenues			
New Federal Revenue	45,061.4	62,869.7	49,329.3
Pass Through Funds (From other state agencies)	459.9	874.4	507.7
Transfers and Other Funds (In)	0.0	0.0	0.0
Total Revenue	45,521.3	63,744.1	49,837.0
Expenditures			
Personal Services	11,362.4	12,028.8	12,303.7
Employee Related Expenses	5,097.2	5,592.3	5,711.8
Professional and Outside Services	4,405.8	4,405.5	3,338.1
Travel In-State	157.4	112.6	116.1
Travel Out-of-State	130.1	121.4	136.3
Food	19.6	0.0	0.0
Pass-Through Funds (To Other State Agencies)	295.0	390.0	280.2
Pass-Through Funds (To Non-State Agencies)	4,198.7	7,910.0	6,829.3
Aid to Individuals	0.0	0.0	0.0
Other Operating Expenditures	19,995.4	24,472.5	16,609.0
Land Acquisition and Captial Projects	931.7	4,275.0	3,306.0
Capital and Non Capital Equipment	952.2	33.9	0.0
Cost Allocation / Indirect Costs	0.0	0.0	0.0
Transfers and Refunds (Out)	1,268.9	1,398.3	1,206.5
Total Expenditures	48,814.4	60,740.3	49,837.0
Ending Balance	(200.3)	2,803.5	2,803.5

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 2019 Actual	FY 2020 Estimate	FY 2021 Estimate
FTE Positions	0.0	0.0	0.0
Beginning Balance	0.0	0.2	0.0
Revenues			
New Federal Revenue	0.0	(0.2)	0.0
Pass Through Funds (From other state agencies)	0.0	0.0	0.0
Transfers and Other Funds (In)	0.0	0.0	0.0
Total Revenue	0.0	(0.2)	0.0
Expenditures			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Professional and Outside Services	0.0	0.0	0.0
Travel In-State	0.0	0.0	0.0
Travel Out-of-State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Pass-Through Funds (To Other State Agencies)	0.0	0.0	0.0
Pass-Through Funds (To Non-State Agencies)	0.0	0.0	0.0
Aid to Individuals	0.0	0.0	0.0
Other Operating Expenditures	0.0	0.0	0.0
Land Acquisition and Captial Projects	0.0	0.0	0.0
Capital and Non Capital Equipment	0.0	0.0	0.0
Cost Allocation / Indirect Costs	0.0	0.0	0.0
Transfers and Refunds (Out)	(0.2)	0.0	0.0
Total Expenditures	(0.2)	0.0	0.0
Ending Balance	0.2	0.0	0.0

Sources & Uses Details of All Grants

Agency:	MAA Department of Emergency and Military Affairs		
Grant Title:	Disaster Grants - Public Assistance (Presidentially Declared Disasters)		
AFIS Grant # :	420301	CFDA:	97.036

	FY 2019 Actual	FY 2020 Estimate	FY 2021 Estimate
FTE Positions	0.0	0.0	0.0
Beginning Balance	0.0	0.0	0.0
Revenues			
New Federal Revenue	389.8	181.8	0.0
Pass Through Funds (From other state agencies)	0.0	0.0	0.0
Transfers and Other Funds (In)	0.0	0.0	0.0
Total Revenue	389.8	181.8	0.0
Expenditures			
Personal Services	0.0	30.0	0.0
Employee Related Expenses	0.0	13.5	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)	389.8	130.8	0.0
Aid to Individuals	0.0	0.0	0.0
Other Operating Expenditures	0.0	0.0	0.0
Land Acquisition and Captial Projects	0.0	0.0	0.0
Capital and Non Capital Equipment	0.0	0.0	0.0
Cost Allocation / Indirect Costs	0.0	0.0	0.0
Transfers and Refunds (Out)	0.0	7.5	0.0
Total Expenditures	389.8	181.8	0.0
Ending Balance	0.0	0.0	0.0

Pass Through Fund Details

Pass-Through Funds (To Non-State Agencies)

From/To Agency	From/To Fund	FY2019 Actual	FY2020 Estimate	FY2021 Estimate
SRP	MA2001	(16.0)	0.0	0.0
Town of Queen Creek	MA2001	14.0	0.0	0.0
City of Phoenix	MA2001	86.9	0.0	0.0
Town of Cave Creek	MA2001	31.1	0.0	0.0
La Paz County	MA2001	2.2	0.0	0.0
City of Tempe	MA2001	271.6	130.8	0.0
Subtotal:		389.8	130.8	0.0

Pass-Through Funds (To Other State Agencies)

From/To Agency	From/To Fund	FY2019 Actual	FY2020 Estimate	FY2021 Estimate
			0.0	0.0
			0.0	0.0
			0.0	0.0
			0.0	0.0
Subtotal:			0.0	0.0

Sources & Uses Details of All Grants

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

	FY 2019 Actual	FY 2020 Estimate	FY 2021 Estimate
FTE Positions	0.0	0.0	0.0
Beginning Balance	0.3	0.3	0.0
Revenues			
New Federal Revenue	0.0	(0.3)	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	0.0	(0.3)	0.0
Expenditures			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Professional and Outside Services	0.0	0.0	0.0
Travel In-State	0.0	0.0	0.0
Travel Out-of-State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Pass-Through Funds (To Other State Agencies)	0.0	0.0	0.0
Pass-Through Funds (To Non-State Agencies)	0.0	0.0	0.0
Aid to Individuals	0.0	0.0	0.0
Other Operating Expenditures	0.0	0.0	0.0
Land Acquisition and Captial Projects	0.0	0.0	0.0
Capital and Non Capital Equipment	0.0	0.0	0.0
Cost Allocation / Indirect Costs	0.0	0.0	0.0
Transfers and Refunds (Out)	0.0	0.0	0.0
Total Expenditures	0.0	0.0	0.0
Ending Balance	0.3	0.0	0.0

Sources & Uses Details of All Grants

Agency: MAA Department of Emergency and Military Affairs

Grant Title: Earthquake Consortium

AFIS Grant # : EMF2018CA00022

CFDA: 97.082

	FY 2019 Actual	FY 2020 Estimate	FY 2021 Estimate
FTE Positions	0.0	0.0	0.0
Beginning Balance	0.0	0.0	0.0
Revenues			
New Federal Revenue	0.0	31.4	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	0.0	31.4	0.0
Expenditures			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Professional and Outside Services	0.0	0.0	0.0
Travel In-State	0.0	0.0	0.0
Travel Out-of-State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Pass-Through Funds (To Other State Agencies)	0.0	31.4	0.0
Pass-Through Funds (To Non-State Agencies)	0.0	0.0	0.0
Aid to Individuals	0.0	0.0	0.0
Other Operating Expenditures	0.0	0.0	0.0
Land Acquisition and Captial Projects	0.0	0.0	0.0
Capital and Non Capital Equipment	0.0	0.0	0.0
Cost Allocation / Indirect Costs	0.0	0.0	0.0
Transfers and Refunds (Out)	0.0	0.0	0.0
Total Expenditures	0.0	31.4	0.0
Ending Balance	0.0	0.0	0.0

Pass Through Fund Details

Pass-Through Funds (To Other State Agencies)

From/To Agency	From/To Fund	FY2019 Actual	FY2020 Estimate	FY2021 Estimate
University of Arizona	MA2001	0.0	31.4	0.0
Subtotal:		0.0	31.4	0.0

Sources & Uses Details of All Grants

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

CFDA: 97.042

	FY 2019 Actual	FY 2020 Estimate	FY 2021 Estimate
FTE Positions	18.0	0.0	0.0
Beginning Balance	0.0	51.4	0.0
Revenues			
New Federal Revenue	2,712.9	3,341.0	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	2,712.9	3,341.0	0.0
Expenditures			
Personal Services	661.1	384.4	0.0
Employee Related Expenses	225.3	141.9	0.0
Professional and Outside Services	2.7	3.8	0.0
Travel In-State	13.3	6.4	0.0
Travel Out-of-State	11.4	8.6	0.0
Food	1.6	0.0	0.0
Pass-Through Funds (To Other State Agencies)	114.8	148.5	0.0
Pass-Through Funds (To Non-State Agencies)	1,339.2	2,409.8	0.0
Aid to Individuals	0.0	0.0	0.0
Other Operating Expenditures	146.3	105.6	0.0
Land Acquisition and Captial Projects	0.0	0.0	0.0
Capital and Non Capital Equipment	5.1	33.4	0.0
Cost Allocation / Indirect Costs	0.0	0.0	0.0
Transfers and Refunds (Out)	140.7	150.0	0.0
Total Expenditures	2,661.5	3,392.4	0.0
Ending Balance	51.4	0.0	0.0

Pass Through Fund Details

Pass-Through Funds (To Non-State Agencies)

From/To Agency	From/To Fund	FY2019 Actual	FY2020 Estimate	FY2021 Estimate
Santa Cruz County	MA2001	59.0	152.5	0.0
Cochise County	MA2001	47.1	59.3	0.0
Greenlee County	MA2001	79.6	23.3	0.0
Mohave County	MA2001	61.6	83.9	0.0
Graham County	MA2001	9.5	42.4	0.0
Maricopa County	MA2001	533.3	258.9	0.0
Navajo County	MA2001	60.3	193.1	0.0
Pima County	MA2001	215.1	341.8	0.0
SRPMIC	MA2001	94.5	61.5	0.0
La Paz County	MA2001	0.0	103.3	0.0
Yavapai County	MA2001	37.5	157.6	0.0
Yuma County	MA2001	85.6	82.8	0.0
Apache County	MA2001	0.0	203.8	0.0
Coconino County	MA2001	0.0	252.4	0.0
Cocopah Indian Tribe	MA2001	0.0	65.1	0.0

Sources & Uses Details of All Grants

Agency:	MAA Department of Emergency and Military Affairs		
Grant Title:	Emergency Management Performance Grants		
AFIS Grant # :	EMF2018EP0012S01	CFDA:	97.042

Town of Marana	MA2001	0.0	34.1	0.0
Pinal County	MA2001	56.1	294.0	0.0
Subtotal:		1,339.2	2,409.8	0.0

Pass-Through Funds (To Other State Agencies)

From/To Agency	From/To Fund	FY2019 Actual	FY2020 Estimate	FY2021 Estimate
Department of AG	MA2001	114.8	89.0	0.0
ASU	MA2001	0.0	59.5	0.0
Subtotal:		0.0	0.0	0.0
Subtotal:		114.8	148.5	0.0

Sources & Uses Details of All Grants

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

CFDA: 97.042

	FY 2019 Actual	FY 2020 Estimate	FY 2021 Estimate
FTE Positions	0.0	18.0	18.0
Beginning Balance	0.0	0.0	0.0
Revenues			
New Federal Revenue	0.0	5,385.8	1,792.8
Pass Through Funds (From other state agencies)	0.0	0.0	0.0
Transfers and Other Funds (In)	0.0	0.0	0.0
Total Revenue	0.0	5,385.8	1,792.8
Expenditures			
Personal Services	0.0	1,003.8	334.5
Employee Related Expenses	0.0	355.2	118.4
Professional and Outside Services	0.0	321.2	107.1
Travel In-State	0.0	34.2	11.4
Travel Out-of-State	0.0	51.2	17.1
Food	0.0	0.0	0.0
Pass-Through Funds (To Other State Agencies)	0.0	210.1	70.1
Pass-Through Funds (To Non-State Agencies)	0.0	2,832.0	941.4
Aid to Individuals	0.0	0.0	0.0
Other Operating Expenditures	0.0	344.4	114.8
Land Acquisition and Captial Projects	0.0	0.0	0.0
Capital and Non Capital Equipment	0.0	0.0	0.0
Cost Allocation / Indirect Costs	0.0	0.0	0.0
Transfers and Refunds (Out)	0.0	233.7	78.0
Total Expenditures	0.0	5,385.8	1,792.8
Ending Balance	0.0	0.0	0.0

Pass Through Fund Details

Pass-Through Funds (To Non-State Agencies)

From/To Agency	From/To Fund	FY2019 Actual	FY2020 Estimate	FY2021 Estimate
Maricopa County	MA2001	0.0	675.2	225.1
Apache County	MA2001	0.0	63.1	21.0
Cochise County	MA2001	0.0	140.4	46.8
Coconino County	MA2001	0.0	206.6	65.9
Cocopah Indian Tribe	MA2001	0.0	59.2	20.0
Graham County	MA2001	0.0	40.6	13.5
La Paz County	MA2001	0.0	78.3	26.1
Yuma County	MA2001	0.0	123.5	41.2
Mohave County	MA2001	0.0	115.0	38.3
Navajo County	MA2001	0.0	186.2	62.1
Pima County	MA2001	0.0	442.4	147.5
Pinal County	MA2001	0.0	239.2	79.8
SRPMIC	MA2001	0.0	111.8	37.3
Santa Cruz County	MA2001	0.0	129.0	43.0
Yavapai County	MA2001	0.0	144.3	48.1

Sources & Uses Details of All Grants

Agency:	MAA Department of Emergency and Military Affairs
Grant Title:	Emergency Management Performance Grants
AFIS Grant # :	EMF2019EPXXXXX
	CFDA: 97.042

Greenlee County	MA2001	0.0	77.2	25.7
	Subtotal:	0.0	2,832.0	941.4
Pass-Through Funds (To Other State Agencies)				
From/To Agency	From/To Fund	FY2019 Actual	FY2020 Estimate	FY2021 Estimate
ASU	MA2001	0.0	89.9	30.0
Department of AG	MA2001	0.0	120.2	40.1
	Subtotal:	0.0	210.1	70.1

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 2019 Actual	FY 2020 Estimate	FY 2021 Estimate
FTE Positions	0.0	0.0	0.0
Beginning Balance	610.6	(27.1)	0.0
Revenues			
New Federal Revenue	3,356.6	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	3,356.6	0.0	0.0
Expenditures			
Personal Services	799.7	0.0	0.0
Employee Related Expenses	278.0	0.0	0.0
Professional and Outside Services	126.9	0.0	0.0
Travel In-State	18.9	0.0	0.0
Travel Out-of-State	21.7	0.5	0.0
Food	15.9	0.0	0.0
Pass-Through Funds (To Other State Agencies)	168.3	0.0	0.0
Pass-Through Funds (To Non-State Agencies)	1,900.2	0.0	0.0
Aid to Individuals	0.0	0.0	0.0
Other Operating Expenditures	331.6	(27.6)	0.0
Land Acquisition and Captial Projects	0.0	0.0	0.0
Capital and Non Capital Equipment	117.7	0.0	0.0
Cost Allocation / Indirect Costs	0.0	0.0	0.0
Transfers and Refunds (Out)	215.4	0.0	0.0
Total Expenditures	3,994.3	(27.1)	0.0
Ending Balance	(27.1)	0.0	0.0

Pass Through Fund Details

Pass-Through Funds (To Non-State Agencies)

From/To Agency	From/To Fund	FY2019 Actual	FY2020 Estimate	FY2021 Estimate
Navajo County	MA2001	110.4	0.0	0.0
Cochise County	MA2001	18.8	0.0	0.0
Coconino County	MA2001	108.7	0.0	0.0
Cocopah Indian Tribe	MA2001	57.4	0.0	0.0
Greenlee County	MA2001	16.3	0.0	0.0
Mohave County	MA2001	133.1	0.0	0.0
Graham County	MA2001	3.0	0.0	0.0
Apache County	MA2001	123.5	0.0	0.0
Maricopa County	MA2001	413.1	0.0	0.0
Pima County	MA2001	253.0	0.0	0.0
Pinal County	MA2001	237.5	0.0	0.0
SRPMIC	32.3	32.3	0.0	0.0
Santa Cruz County	86.7	86.7	0.0	0.0
Yavapai County	107.0	107.0	0.0	0.0
Yuma County	149.3	149.3	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

La Paz County	MA2001	50.1	0.0	0.0
Subtotal:		1,900.2	0.0	0.0

Pass-Through Funds (To Other State Agencies)

<u>From/To Agency</u>	<u>From/To Fund</u>	<u>FY2019 Actual</u>	<u>FY2020 Estimate</u>	<u>FY2021 Estimate</u>
Department of AG	MA2001	134.9	0.0	0.0
ASU	MA2001	33.4	0.0	0.0
Subtotal:		168.3	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 # : EMW2016EP00009

CFDA: 97.042

	FY 2019 Actual	FY 2020 Estimate	FY 2021 Estimate
FTE Positions	0.0	0.0	0.0
Beginning Balance	0.0	(39.7)	0.0
Revenues			
New Federal Revenue	0.0	39.7	0.0
Pass Through Funds (From other state agencies)	0.0	0.0	0.0
Transfers and Other Funds (In)	0.0	0.0	0.0
Total Revenue	0.0	39.7	0.0
Expenditures			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Professional and Outside Services	0.0	0.0	0.0
Travel In-State	0.0	0.0	0.0
Travel Out-of-State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Pass-Through Funds (To Other State Agencies)	0.0	0.0	0.0
Pass-Through Funds (To Non-State Agencies)	39.7	0.0	0.0
Aid to Individuals	0.0	0.0	0.0
Other Operating Expenditures	0.0	0.0	0.0
Land Acquisition and Captial Projects	0.0	0.0	0.0
Capital and Non Capital Equipment	0.0	0.0	0.0
Cost Allocation / Indirect Costs	0.0	0.0	0.0
Transfers and Refunds (Out)	0.0	0.0	0.0
Total Expenditures	39.7	0.0	0.0
Ending Balance	(39.7)	0.0	0.0

Pass Through Fund Details

Pass-Through Funds (To Non-State Agencies)

From/To Agency	From/To Fund	FY2019 Actual	FY2020 Estimate	FY2021 Estimate
Apache County	MA2001	39.7	0.0	0.0
	Subtotal:	39.7	0.0	0.0

Sources & Uses Details of All Grants

Agency: MAA Department of Emergency and Military Affairs
 Grant Title: Emergency Management Performance Grants
 AFIS Grant #: EMF2020EPXXXX

CFDA: 97.042

	FY 2019 Actual	FY 2020 Estimate	FY 2021 Estimate
FTE Positions	0.0	0.0	0.0
Beginning Balance	0.0	0.0	0.0
Revenues			
New Federal Revenue	0.0	0.0	5,385.8
Pass Through Funds (From other state agencies)	0.0	0.0	0.0
Transfers and Other Funds (In)	0.0	0.0	0.0
Total Revenue	0.0	0.0	5,385.8
Expenditures			
Personal Services	0.0	0.0	1,003.8
Employee Related Expenses	0.0	0.0	355.2
Professional and Outside Services	0.0	0.0	321.2
Travel In-State	0.0	0.0	34.2
Travel Out-of-State	0.0	0.0	51.2
Food	0.0	0.0	0.0
Pass-Through Funds (To Other State Agencies)	0.0	0.0	210.1
Pass-Through Funds (To Non-State Agencies)	0.0	0.0	2,832.0
Aid to Individuals	0.0	0.0	0.0
Other Operating Expenditures	0.0	0.0	344.4
Land Acquisition and Captial Projects	0.0	0.0	0.0
Capital and Non Capital Equipment	0.0	0.0	0.0
Cost Allocation / Indirect Costs	0.0	0.0	0.0
Transfers and Refunds (Out)	0.0	0.0	233.7
Total Expenditures	0.0	0.0	5,385.8
Ending Balance	0.0	0.0	0.0

Pass Through Fund Details

Pass-Through Funds (To Non-State Agencies)

From/To Agency	From/To Fund	FY2019 Actual	FY2020 Estimate	FY2021 Estimate
Maricopa County	MA2001	0.0	0.0	675.2
Apache County	MA2001	0.0	0.0	63.1
Cochise County	MA2001	0.0	0.0	140.4
Coconino County	MA2001	0.0	0.0	206.6
Cocopah Indian Tribe	MA2001	0.0	0.0	59.2
Graham County	MA2001	0.0	0.0	40.6
La Paz County	MA2001	0.0	0.0	78.3
Yuma County	MA2001	0.0	0.0	123.5
Mohave County	MA2001	0.0	0.0	115.0
Navajo County	MA2001	0.0	0.0	186.2
Pima County	MA2001	0.0	0.0	442.4
Pinal County	MA2001	0.0	0.0	239.2
SRPMIC	MA2001	0.0	0.0	111.8
Santa Cruz County	MA2001	0.0	0.0	129.0
Yavapai County	MA2001	0.0	0.0	144.3

Sources & Uses Details of All Grants

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

Greenlee County	MA2001	0.0	0.0	77.2
	Subtotal:	0.0	0.0	2,832.0
Pass-Through Funds (To Other State Agencies)				
From/To Agency	From/To Fund	FY2019 Actual	FY2020 Estimate	FY2021 Estimate
ASU	MA2001	0.0	0.0	89.9
Department of AG	MA2001	0.0	0.0	120.2
	Subtotal:	0.0	0.0	210.1

Sources & Uses Details of All Grants

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

CFDA: 97.029

	FY 2019 Actual	FY 2020 Estimate	FY 2021 Estimate
FTE Positions	0.0	0.0	0.0
Beginning Balance	0.0	0.0	0.0
Revenues			
New Federal Revenue	0.0	534.4	1,062.8
Pass Through Funds (From other state agencies)	0.0	0.0	0.0
Transfers and Other Funds (In)	0.0	0.0	0.0
Total Revenue	0.0	534.4	1,062.8
Expenditures			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Professional and Outside Services	0.0	0.0	0.0
Travel In-State	0.0	0.0	0.0
Travel Out-of-State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Pass-Through Funds (To Other State Agencies)	0.0	0.0	0.0
Pass-Through Funds (To Non-State Agencies)	0.0	534.4	1,062.8
Aid to Individuals	0.0	0.0	0.0
Other Operating Expenditures	0.0	0.0	0.0
Land Acquisition and Captial Projects	0.0	0.0	0.0
Capital and Non Capital Equipment	0.0	0.0	0.0
Cost Allocation / Indirect Costs	0.0	0.0	0.0
Transfers and Refunds (Out)	0.0	0.0	0.0
Total Expenditures	0.0	534.4	1,062.8
Ending Balance	0.0	0.0	0.0

Pass Through Fund Details

Pass-Through Funds (To Non-State Agencies)

From/To Agency	From/To Fund	FY2019 Actual	FY2020 Estimate	FY2021 Estimate
City of Phoenix	MA2001	0.0	534.4	1,062.8
	Subtotal:	0.0	534.4	1,062.8

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 2019 Actual	FY 2020 Estimate	FY 2021 Estimate
FTE Positions	0.0	0.0	0.0
Beginning Balance	0.0	0.0	0.0
Revenues			
New Federal Revenue	0.0	812.5	0.0
Pass Through Funds (From other state agencies)	0.0	0.0	0.0
Transfers and Other Funds (In)	0.0	0.0	0.0
Total Revenue	0.0	812.5	0.0
Expenditures			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Professional and Outside Services	0.0	0.0	0.0
Travel In-State	0.0	0.0	0.0
Travel Out-of-State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Pass-Through Funds (To Other State Agencies)	0.0	0.0	0.0
Pass-Through Funds (To Non-State Agencies)	0.0	812.5	0.0
Aid to Individuals	0.0	0.0	0.0
Other Operating Expenditures	0.0	0.0	0.0
Land Acquisition and Captial Projects	0.0	0.0	0.0
Capital and Non Capital Equipment	0.0	0.0	0.0
Cost Allocation / Indirect Costs	0.0	0.0	0.0
Transfers and Refunds (Out)	0.0	0.0	0.0
Total Expenditures	0.0	812.5	0.0
Ending Balance	0.0	0.0	0.0

Pass Through Fund Details

Pass-Through Funds (To Non-State Agencies)

From/To Agency	From/To Fund	FY2019 Actual	FY2020 Estimate	FY2021 Estimate
La Paz County	MA2001	0.0	812.5	0.0
Subtotal:		0.0	812.5	0.0

Sources & Uses Details of All Grants

Agency: MAA Department of Emergency and Military Affairs

Grant Title: Homeland Security Grant Program

AFIS Grant # : SHSGP150602

CFDA: 97.067

	FY 2019 Actual	FY 2020 Estimate	FY 2021 Estimate
FTE Positions	0.0	0.0	0.0
Beginning Balance	(1.5)	(1.5)	0.0
Revenues			
New Federal Revenue	0.0	0.0	0.0
Pass Through Funds (From other state agencies)	0.0	0.0	0.0
Transfers and Other Funds (In)	0.0	1.5	0.0
Total Revenue	0.0	1.5	0.0
Expenditures			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Professional and Outside Services	0.0	0.0	0.0
Travel In-State	0.0	0.0	0.0
Travel Out-of-State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Pass-Through Funds (To Other State Agencies)	0.0	0.0	0.0
Pass-Through Funds (To Non-State Agencies)	0.0	0.0	0.0
Aid to Individuals	0.0	0.0	0.0
Other Operating Expenditures	0.0	0.0	0.0
Land Acquisition and Captial Projects	0.0	0.0	0.0
Capital and Non Capital Equipment	0.0	0.0	0.0
Cost Allocation / Indirect Costs	0.0	0.0	0.0
Transfers and Refunds (Out)	0.0	0.0	0.0
Total Expenditures	0.0	0.0	0.0
Ending Balance	(1.5)	0.0	0.0

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 2019 Actual	FY 2020 Estimate	FY 2021 Estimate
FTE Positions	0.0	0.0	0.0
Beginning Balance	0.0	2.1	0.0
Revenues			
New Federal Revenue	0.0	0.0	0.0
Pass Through Funds (From other state agencies)	129.3	357.5	0.0
Transfers and Other Funds (In)	0.0	0.0	0.0
Total Revenue	129.3	357.5	0.0
Expenditures			
Personal Services	5.6	0.0	0.0
Employee Related Expenses	0.6	0.0	0.0
Professional and Outside Services	58.5	272.1	0.0
Travel In-State	3.3	0.7	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)	46.0	0.0	0.0
Aid to Individuals	0.0	0.0	0.0
Other Operating Expenditures	13.2	86.8	0.0
Land Acquisition and Captial Projects	0.0	0.0	0.0
Capital and Non Capital Equipment	0.0	0.0	0.0
Cost Allocation / Indirect Costs	0.0	0.0	0.0
Transfers and Refunds (Out)	0.0	0.0	0.0
Total Expenditures	127.2	359.6	0.0
Ending Balance	2.1	0.0	0.0

Pass Through Fund Details

Pass Through Funds (From other state agencies)

From/To Agency	From/To Fund	FY2019 Actual	FY2020 Estimate	FY2021 Estimate
Department of Homeland Secu	MA2001	129.3	357.5	0.0
Subtotal:		129.3	357.5	0.0

Pass-Through Funds (To Non-State Agencies)

From/To Agency	From/To Fund	FY2019 Actual	FY2020 Estimate	FY2021 Estimate
City of Tucson	MA2001	1.4	0.0	0.0
Yuma County	MA2001	9.5	0.0	0.0
Yavapai County	MA2001	1.7	0.0	0.0
Pima County	MA2001	4.1	0.0	0.0
Green Valley Fire District	MA2001	1.8	0.0	0.0
Fry Fire District	MA2001	9.4	0.0	0.0
Coconino County	MA2001	7.0	0.0	0.0
Cochise County	MA2001	3.5	0.0	0.0
Cityof Sierra Vista	MA2001	4.5	0.0	0.0
City of Peoria	MA2001	0.6	0.0	0.0

Sources & Uses Details of All Grants

Agency:	MAA Department of Emergency and Military Affairs		
Grant Title:	Homeland Security Grant Program		
AFIS Grant # :	SHSGP17060201	CFDA:	97.067

City of Douglas	MA2001	2.5	0.0	0.0
		Subtotal:	46.0	0.0

Sources & Uses Details of All Grants

Agency: MAA Department of Emergency and Military Affairs
 Grant Title: Homeland Security Grant Program
 AFIS Grant # : SHSGP190602

CFDA: 97.067

	FY 2019 Actual	FY 2020 Estimate	FY 2021 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	507.7
Transfers and Other Funds (In)	0.0	0.0	0.0
Total Revenue	0.0	0.0	507.7
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	380.8
Travel In-State	0.0	0.0	1.0
Travel Out-of-State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Pass-Through Funds (To Other State Agencies)	0.0	0.0	0.0
Pass-Through Funds (To Non-State Agencies)	0.0	0.0	0.0
Aid to Individuals	0.0	0.0	0.0
Other Operating Expenditures	0.0	0.0	125.9
Land Acquisition and Captial Projects	0.0	0.0	0.0
Capital and Non Capital Equipment	0.0	0.0	0.0
Cost Allocation / Indirect Costs	0.0	0.0	0.0
Transfers and Refunds (Out)	0.0	0.0	0.0
Total Expenditures	0.0	0.0	507.7
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	FY2019 Actual	FY2020 Estimate	FY2021 Estimate
Department of Homeland Secu	MA2001	0.0	0.0	507.7
Subtotal:		0.0	0.0	507.7

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 2019 Actual	FY 2020 Estimate	FY 2021 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	(1.5)	0.0
Total Revenue	0.0	(1.5)	0.0
Expenditures			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Professional and Outside Services	0.0	0.0	0.0
Travel In-State	0.0	0.0	0.0
Travel Out-of-State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Pass-Through Funds (To Other State Agencies)	0.0	0.0	0.0
Pass-Through Funds (To Non-State Agencies)	0.0	0.0	0.0
Aid to Individuals	0.0	0.0	0.0
Other Operating Expenditures	0.0	0.0	0.0
Land Acquisition and Captial Projects	0.0	0.0	0.0
Capital and Non Capital Equipment	0.0	0.0	0.0
Cost Allocation / Indirect Costs	0.0	0.0	0.0
Transfers and Refunds (Out)	0.0	71.4	0.0
Total Expenditures	0.0	71.4	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: Homeland Security Grant Program
 AFIS Grant #: SHSGP180602

CFDA: 97.067

	FY 2019 Actual	FY 2020 Estimate	FY 2021 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	507.7	0.0
Transfers and Other Funds (In)	0.0	0.0	0.0
Total Revenue	0.0	507.7	0.0
Expenditures			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Professional and Outside Services	0.0	380.8	0.0
Travel In-State	0.0	1.0	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	125.9	0.0
Land Acquisition and Captial Projects	0.0	0.0	0.0
Capital and Non Capital Equipment	0.0	0.0	0.0
Cost Allocation / Indirect Costs	0.0	0.0	0.0
Transfers and Refunds (Out)	0.0	0.0	0.0
Total Expenditures	0.0	507.7	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	FY2019 Actual	FY2020 Estimate	FY2021 Estimate
Department of Homeland Secu	MA2001	0.0	507.7	0.0
Subtotal:		0.0	507.7	0.0

Sources & Uses Details of All Grants

Agency: MAA Department of Emergency and Military Affairs
 Grant Title: Homeland Security Grant Program
 AFIS Grant #: SHSGP160602

CFDA: 97.067

	FY 2019 Actual	FY 2020 Estimate	FY 2021 Estimate
FTE Positions	0.0	0.0	0.0
Beginning Balance	0.5	1.9	0.0
Revenues			
New Federal Revenue	0.0	0.0	0.0
Pass Through Funds (From other state agencies)	251.9	9.2	0.0
Transfers and Other Funds (In)	0.0	0.0	0.0
Total Revenue	251.9	9.2	0.0
Expenditures			
Personal Services	2.0	0.0	0.0
Employee Related Expenses	0.2	0.0	0.0
Professional and Outside Services	109.3	10.6	0.0
Travel In-State	1.8	0.0	0.0
Travel Out-of-State	2.8	0.0	0.0
Food	2.1	0.0	0.0
Pass-Through Funds (To Other State Agencies)	11.9	0.0	0.0
Pass-Through Funds (To Non-State Agencies)	103.5	0.0	0.0
Aid to Individuals	0.0	0.0	0.0
Other Operating Expenditures	16.9	0.5	0.0
Land Acquisition and Captial Projects	0.0	0.0	0.0
Capital and Non Capital Equipment	0.0	0.0	0.0
Cost Allocation / Indirect Costs	0.0	0.0	0.0
Transfers and Refunds (Out)	0.0	0.0	0.0
Total Expenditures	250.5	11.1	0.0
Ending Balance	1.9	0.0	0.0

Pass Through Fund Details

Pass Through Funds (From other state agencies)

From/To Agency	From/To Fund	FY2019 Actual	FY2020 Estimate	FY2021 Estimate
Department of Homeland Secu	MA2001	251.9	9.2	0.0
Subtotal:		251.9	9.2	0.0

Pass-Through Funds (To Non-State Agencies)

From/To Agency	From/To Fund	FY2019 Actual	FY2020 Estimate	FY2021 Estimate
Rio Rico Fire istrict	MA2001	3.2	0.0	0.0
City of Bullhead	MA2001	6.1	0.0	0.0
City of Mesa	MA2001	3.5	0.0	0.0
City of Prescott	MA2001	0.8	0.0	0.0
Coconino County	MA2001	8.3	0.0	0.0
Green Valley Fire	MA2001	0.4	0.0	0.0
La Paz County	MA2001	1.3	0.0	0.0
Maricopa County	MA2001	9.0	0.0	0.0
Navajo County	MA2001	1.4	0.0	0.0
Apache County	MA2001	3.6	0.0	0.0

Sources & Uses Details of All Grants

Agency:	MAA Department of Emergency and Military Affairs	
Grant Title:	Homeland Security Grant Program	
AFIS Grant # :	SHSGP160602	CFDA: 97.067

Pinal County	MA2001	5.5	0.0	0.0
SRPMIC	MA2001	1.9	0.0	0.0
Town of Marana	MA2001	4.9	0.0	0.0
Yavapai County	MA2001	0.2	0.0	0.0
Yuma County	MA2001	17.5	0.0	0.0
City of Peoria	MA2001	3.0	0.0	0.0
Nogales Surburban Fire	MA2001	1.8	0.0	0.0
Pima County	MA2001	31.1	0.0	0.0
Subtotal:		103.5	0.0	0.0

Pass-Through Funds (To Other State Agencies)

From/To Agency	From/To Fund	FY2019 Actual	FY2020 Estimate	FY2021 Estimate
Department of Public Safety	MA2001	8.8	0.0	0.0
ASU	MA2001	3.1	0.0	0.0
Subtotal:		11.9	0.0	0.0

Sources & Uses Details of All Grants

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

	FY 2019 Actual	FY 2020 Estimate	FY 2021 Estimate
FTE Positions	0.0	0.0	0.0
Beginning Balance	0.0	13.2	0.0
Revenues			
New Federal Revenue	0.0	0.0	0.0
Pass Through Funds (From other state agencies)	15.0	0.0	0.0
Transfers and Other Funds (In)	0.0	0.0	0.0
Total Revenue	15.0	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	1.8	13.2	0.0
Travel In-State	0.0	0.0	0.0
Travel Out-of-State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Pass-Through Funds (To Other State Agencies)	0.0	0.0	0.0
Pass-Through Funds (To Non-State Agencies)	0.0	0.0	0.0
Aid to Individuals	0.0	0.0	0.0
Other Operating Expenditures	0.0	0.0	0.0
Land Acquisition and Captial Projects	0.0	0.0	0.0
Capital and Non Capital Equipment	0.0	0.0	0.0
Cost Allocation / Indirect Costs	0.0	0.0	0.0
Transfers and Refunds (Out)	0.0	0.0	0.0
Total Expenditures	1.8	13.2	0.0
Ending Balance	13.2	0.0	0.0

Pass Through Fund Details

Pass Through Funds (From other state agencies)

		FY2019 Actual	FY2020 Estimate	FY2021 Estimate
From/To Agency	From/To Fund			
Department of Economic Secu	MA2001	15.0	0.0	0.0
Subtotal:		15.0	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 # :	HHMHP0583160100 CFDA: 20.703

	FY 2019 Actual	FY 2020 Estimate	FY 2021 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)	63.7	0.0	0.0
Transfers and Other Funds (In)	0.0	0.0	0.0
Total Revenue	63.7	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	63.0	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	0.7	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	63.7	0.0	0.0
Ending Balance	0.0	0.0	0.0

Pass Through Fund Details

Pass Through Funds (From other state agencies)

		FY2019 Actual	FY2020 Estimate	FY2021 Estimate
From/To Agency	From/To Fund			
Department of Environmental	MA2001	63.7	0.0	0.0
Subtotal:		63.7	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 # :	HHMHP0366130100 CFDA: 20.703

	FY 2019 Actual	FY 2020 Estimate	FY 2021 Estimate
FTE Positions	0.0	0.0	0.0
Beginning Balance	48.4	48.4	0.0
Revenues			
New Federal Revenue	0.0	0.0	0.0
Pass Through Funds (From other state agencies)	0.0	0.0	0.0
Transfers and Other Funds (In)	0.0	0.0	0.0
Total Revenue	0.0	0.0	0.0
Expenditures			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Professional and Outside Services	0.0	0.0	0.0
Travel In-State	0.0	0.0	0.0
Travel Out-of-State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Pass-Through Funds (To Other State Agencies)	0.0	0.0	0.0
Pass-Through Funds (To Non-State Agencies)	0.0	0.0	0.0
Aid to Individuals	0.0	0.0	0.0
Other Operating Expenditures	0.0	0.0	0.0
Land Acquisition and Captial Projects	0.0	0.0	0.0
Capital and Non Capital Equipment	0.0	0.0	0.0
Cost Allocation / Indirect Costs	0.0	0.0	0.0
Transfers and Refunds (Out)	0.0	48.4	0.0
Total Expenditures	0.0	48.4	0.0
Ending Balance	48.4	0.0	0.0

Sources & Uses Details of All Grants

Agency:	MAA Department of Emergency and Military Affairs
Grant Title:	National Guard Military Operations and Maintenance (O&M) Projects
AFIS Grant # :	W912L21121004 CFDA: 12.401

	FY 2019 Actual	FY 2020 Estimate	FY 2021 Estimate
FTE Positions	3.0	3.0	3.0
Beginning Balance	(7.8)	30.8	20.6
Revenues			
New Federal Revenue	308.0	269.5	260.2
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	308.0	269.5	260.2
Expenditures			
Personal Services	98.4	104.1	111.6
Employee Related Expenses	38.9	46.5	53.6
Professional and Outside Services	0.0	0.0	0.0
Travel In-State	15.8	12.4	11.9
Travel Out-of-State	4.0	7.3	8.0
Food	0.0	0.0	0.0
Pass-Through Funds (To Other State Agencies)	0.0	0.0	0.0
Pass-Through Funds (To Non-State Agencies)	0.0	0.0	0.0
Aid to Individuals	0.0	0.0	0.0
Other Operating Expenditures	71.7	101.8	67.9
Land Acquisition and Captial Projects	0.0	0.0	0.0
Capital and Non Capital Equipment	33.3	0.4	0.0
Cost Allocation / Indirect Costs	0.0	0.0	0.0
Transfers and Refunds (Out)	7.3	7.2	7.2
Total Expenditures	269.4	279.7	260.2
Ending Balance	30.8	20.6	20.6

Sources & Uses Details of All Grants

Agency:	MAA Department of Emergency and Military Affairs
Grant Title:	National Guard Military Operations and Maintenance (O&M) Projects
AFIS Grant # :	W912L21121001 CFDA: 12.401

	FY 2019 Actual	FY 2020 Estimate	FY 2021 Estimate
FTE Positions	86.0	86.0	86.0
Beginning Balance	282.5	(222.8)	953.2
Revenues			
New Federal Revenue	10,145.1	12,409.4	10,522.9
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	10,145.1	12,409.4	10,522.9
Expenditures			
Personal Services	3,675.5	3,536.7	3,583.0
Employee Related Expenses	1,812.6	1,856.4	1,877.6
Professional and Outside Services	405.8	0.0	0.0
Travel In-State	15.5	0.0	0.0
Travel Out-of-State	22.0	4.2	3.6
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	4,316.1	5,156.3	4,402.8
Land Acquisition and Captial Projects	0.0	24.0	0.0
Capital and Non Capital Equipment	63.8	0.0	0.0
Cost Allocation / Indirect Costs	0.0	0.0	0.0
Transfers and Refunds (Out)	339.1	655.8	655.8
Total Expenditures	10,650.4	11,233.4	10,522.8
Ending Balance	(222.8)	953.2	953.3

Sources & Uses Details of All Grants

Agency:	MAA Department of Emergency and Military Affairs
Grant Title:	National Guard Military Operations and Maintenance (O&M) Projects
AFIS Grant # :	W912L21121001A CFDA: 12.401

	FY 2019 Actual	FY 2020 Estimate	FY 2021 Estimate
FTE Positions	29.0	29.0	29.0
Beginning Balance	1,501.9	1,363.6	262.3
Revenues			
New Federal Revenue	12,657.6	16,825.6	10,787.3
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	12,657.6	16,825.6	10,787.3
Expenditures			
Personal Services	1,035.4	1,199.5	1,245.1
Employee Related Expenses	483.8	550.5	569.3
Professional and Outside Services	10.9	0.0	0.0
Travel In-State	10.2	0.0	0.0
Travel Out-of-State	5.5	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	9,918.5	12,000.9	5,667.0
Land Acquisition and Captial Projects	931.7	4,176.0	3,306.0
Capital and Non Capital Equipment	59.2	0.0	0.0
Cost Allocation / Indirect Costs	0.0	0.0	0.0
Transfers and Refunds (Out)	340.7	0.0	0.0
Total Expenditures	12,795.9	17,926.9	10,787.4
Ending Balance	1,363.6	262.3	262.2

Sources & Uses Details of All Grants

Agency:	MAA Department of Emergency and Military Affairs
Grant Title:	National Guard Military Operations and Maintenance (O&M) Projects
AFIS Grant # :	W912L21121003 CFDA: 12.401

	FY 2019 Actual	FY 2020 Estimate	FY 2021 Estimate
FTE Positions	32.0	32.0	32.0
Beginning Balance	(75.1)	(146.1)	193.5
Revenues			
New Federal Revenue	1,374.2	2,195.3	1,842.9
Pass Through Funds (From other state agencies)	0.0	0.0	0.0
Transfers and Other Funds (In)	0.0	0.0	0.0
Total Revenue	1,374.2	2,195.3	1,842.9
Expenditures			
Personal Services	1,009.7	1,083.2	1,096.1
Employee Related Expenses	409.3	522.8	550.1
Professional and Outside Services	0.0	16.8	0.0
Travel In-State	41.4	23.6	31.5
Travel Out-of-State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Pass-Through Funds (To Other State Agencies)	0.0	0.0	0.0
Pass-Through Funds (To Non-State Agencies)	0.0	0.0	0.0
Aid to Individuals	0.0	0.0	0.0
Other Operating Expenditures	(13.2)	179.6	135.5
Land Acquisition and Captial Projects	0.0	0.0	0.0
Capital and Non Capital Equipment	(32.5)	0.0	0.0
Cost Allocation / Indirect Costs	0.0	0.0	0.0
Transfers and Refunds (Out)	30.5	29.7	29.7
Total Expenditures	1,445.2	1,855.7	1,842.9
Ending Balance	(146.1)	193.5	193.5

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 2019 Actual	FY 2020 Estimate	FY 2021 Estimate
FTE Positions	3.0	3.0	3.0
Beginning Balance	(4.4)	(5.4)	24.6
Revenues			
New Federal Revenue	200.0	252.7	221.6
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	200.0	252.7	221.6
Expenditures			
Personal Services	101.5	153.6	155.4
Employee Related Expenses	51.0	58.8	58.0
Professional and Outside Services	0.0	0.0	0.0
Travel In-State	0.0	0.0	0.0
Travel Out-of-State	1.1	0.0	0.0
Food	0.0	0.0	0.0
Pass-Through Funds (To Other State Agencies)	0.0	0.0	0.0
Pass-Through Funds (To Non-State Agencies)	0.0	0.0	0.0
Aid to Individuals	0.0	0.0	0.0
Other Operating Expenditures	13.4	7.2	5.1
Land Acquisition and Captial Projects	0.0	0.0	0.0
Capital and Non Capital Equipment	30.8	0.0	0.0
Cost Allocation / Indirect Costs	0.0	0.0	0.0
Transfers and Refunds (Out)	3.2	3.1	3.1
Total Expenditures	201.0	222.7	221.6
Ending Balance	(5.4)	24.6	24.6

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 # :	W912L21123076 CFDA: 12.401

	FY 2019 Actual	FY 2020 Estimate	FY 2021 Estimate
FTE Positions	1.0	1.0	1.0
Beginning Balance	4.1	(0.4)	3.7
Revenues			
New Federal Revenue	37.9	43.2	52.2
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	37.9	43.2	52.2
Expenditures			
Personal Services	26.5	23.1	31.6
Employee Related Expenses	13.8	12.5	17.1
Professional and Outside Services	0.0	0.0	0.0
Travel In-State	0.0	0.0	0.0
Travel Out-of-State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Pass-Through Funds (To Other State Agencies)	0.0	0.0	0.0
Pass-Through Funds (To Non-State Agencies)	0.0	0.0	0.0
Aid to Individuals	0.0	0.0	0.0
Other Operating Expenditures	1.2	2.4	2.4
Land Acquisition and Captial Projects	0.0	0.0	0.0
Capital and Non Capital Equipment	0.0	0.0	0.0
Cost Allocation / Indirect Costs	0.0	0.0	0.0
Transfers and Refunds (Out)	0.9	1.1	1.1
Total Expenditures	42.4	39.1	52.2
Ending Balance	(0.4)	3.7	3.7

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 # :	W912L21121024 CFDA: 12.401

	FY 2019 Actual	FY 2020 Estimate	FY 2021 Estimate
FTE Positions	25.0	0.0	0.0
Beginning Balance	141.6	(60.4)	231.8
Revenues			
New Federal Revenue	1,792.3	2,465.5	2,217.5
Pass Through Funds (From other state agencies)	0.0	0.0	0.0
Transfers and Other Funds (In)	0.0	0.0	0.0
Total Revenue	1,792.3	2,465.5	2,217.5
Expenditures			
Personal Services	1,209.3	1,259.2	1,304.8
Employee Related Expenses	691.3	751.5	768.2
Professional and Outside Services	8.0	12.9	9.4
Travel In-State	0.3	0.0	0.0
Travel Out-of-State	14.0	9.0	12.0
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	51.1	118.4	100.7
Land Acquisition and Captial Projects	0.0	0.0	0.0
Capital and Non Capital Equipment	0.0	0.0	0.0
Cost Allocation / Indirect Costs	0.0	0.0	0.0
Transfers and Refunds (Out)	20.3	22.3	22.4
Total Expenditures	1,994.3	2,173.3	2,217.5
Ending Balance	(60.4)	231.8	231.8

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 # :	W912L21121022B CFDA: 12.401

	FY 2019 Actual	FY 2020 Estimate	FY 2021 Estimate
FTE Positions	1.0	1.0	1.0
Beginning Balance	4.9	(2.3)	6.8
Revenues			
New Federal Revenue	(0.8)	52.0	58.9
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	(0.8)	52.0	58.9
Expenditures			
Personal Services	2.5	29.4	43.1
Employee Related Expenses	1.6	5.3	7.7
Professional and Outside Services	0.0	0.2	0.2
Travel In-State	0.0	0.0	0.0
Travel Out-of-State	0.0	3.0	3.0
Food	0.0	0.0	0.0
Pass-Through Funds (To Other State Agencies)	0.0	0.0	0.0
Pass-Through Funds (To Non-State Agencies)	0.0	0.0	0.0
Aid to Individuals	0.0	0.0	0.0
Other Operating Expenditures	1.2	3.9	3.9
Land Acquisition and Captial Projects	0.0	0.0	0.0
Capital and Non Capital Equipment	0.0	0.0	0.0
Cost Allocation / Indirect Costs	0.0	0.0	0.0
Transfers and Refunds (Out)	1.1	1.1	1.1
Total Expenditures	6.4	42.9	59.0
Ending Balance	(2.3)	6.8	6.7

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 # :	W912L21121022A CFDA: 12.401

	FY 2019 Actual	FY 2020 Estimate	FY 2021 Estimate
FTE Positions	1.0	1.0	1.0
Beginning Balance	3.7	(0.9)	4.9
Revenues			
New Federal Revenue	35.5	51.5	45.9
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	35.5	51.5	45.9
Expenditures			
Personal Services	30.8	34.8	35.0
Employee Related Expenses	7.0	7.9	7.9
Professional and Outside Services	0.0	0.0	0.0
Travel In-State	0.0	0.0	0.0
Travel Out-of-State	0.0	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	1.0	1.0
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)	0.9	2.0	2.0
Total Expenditures	40.1	45.7	45.9
Ending Balance	(0.9)	4.9	4.9

Sources & Uses Details of All Grants

Agency:	MAA Department of Emergency and Military Affairs
Grant Title:	National Guard Military Operations and Maintenance (O&M) Projects
AFIS Grant # :	W912L21121002A CFDA: 12.401

	FY 2019 Actual	FY 2020 Estimate	FY 2021 Estimate
FTE Positions	5.0	5.0	5.0
Beginning Balance	(449.3)	(669.0)	0.0
Revenues			
New Federal Revenue	1,823.7	728.8	0.0
Pass Through Funds (From other state agencies)	0.0	0.0	0.0
Transfers and Other Funds (In)	0.0	0.0	0.0
Total Revenue	1,823.7	728.8	0.0
Expenditures			
Personal Services	88.3	0.0	0.0
Employee Related Expenses	28.8	0.0	0.0
Professional and Outside Services	1,579.1	49.8	0.0
Travel In-State	5.1	0.0	0.0
Travel Out-of-State	7.3	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	334.8	10.0	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	2,043.4	59.8	0.0
Ending Balance	(669.0)	0.0	0.0

Sources & Uses Details of All Grants

Agency:	MAA Department of Emergency and Military Affairs
Grant Title:	National Guard Military Operations and Maintenance (O&M) Projects
AFIS Grant # :	W912L21121021A CFDA: 12.401

	FY 2019 Actual	FY 2020 Estimate	FY 2021 Estimate
FTE Positions	16.0	16.0	16.0
Beginning Balance	89.6	2.5	126.5
Revenues			
New Federal Revenue	941.8	1,358.1	1,138.2
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	941.8	1,358.1	1,138.2
Expenditures			
Personal Services	379.2	425.9	458.5
Employee Related Expenses	134.4	159.6	175.0
Professional and Outside Services	0.0	1.0	2.1
Travel In-State	0.5	0.0	0.0
Travel Out-of-State	2.1	5.0	7.9
Food	0.0	0.0	0.0
Pass-Through Funds (To Other State Agencies)	0.0	0.0	0.0
Pass-Through Funds (To Non-State Agencies)	0.0	0.0	0.0
Aid to Individuals	0.0	0.0	0.0
Other Operating Expenditures	488.4	617.5	469.7
Land Acquisition and Captial Projects	0.0	0.0	0.0
Capital and Non Capital Equipment	0.4	0.1	0.0
Cost Allocation / Indirect Costs	0.0	0.0	0.0
Transfers and Refunds (Out)	23.9	25.0	24.9
Total Expenditures	1,028.9	1,234.1	1,138.1
Ending Balance	2.5	126.5	126.6

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 # :	W912L21121002 CFDA: 12.401

	FY 2019 Actual	FY 2020 Estimate	FY 2021 Estimate
FTE Positions	7.0	7.0	7.0
Beginning Balance	68.1	1.8	143.6
Revenues			
New Federal Revenue	1,736.6	4,149.1	5,333.0
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	1,736.6	4,149.1	5,333.0
Expenditures			
Personal Services	515.4	672.6	707.4
Employee Related Expenses	186.4	236.3	250.5
Professional and Outside Services	700.4	2,908.7	2,300.0
Travel In-State	15.7	11.5	11.7
Travel Out-of-State	25.3	15.0	13.6
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	109.6	140.7	2,027.3
Land Acquisition and Captial Projects	0.0	0.0	0.0
Capital and Non Capital Equipment	227.6	0.0	0.0
Cost Allocation / Indirect Costs	0.0	0.0	0.0
Transfers and Refunds (Out)	22.5	22.5	22.5
Total Expenditures	1,802.9	4,007.3	5,333.0
Ending Balance	1.8	143.6	143.6

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 # :	W912L21121014 CFDA: 12.401

	FY 2019 Actual	FY 2020 Estimate	FY 2021 Estimate
FTE Positions	4.0	4.0	4.0
Beginning Balance	26.5	0.5	23.3
Revenues			
New Federal Revenue	131.7	232.3	211.5
Pass Through Funds (From other state agencies)	0.0	0.0	0.0
Transfers and Other Funds (In)	0.0	0.0	0.0
Total Revenue	131.7	232.3	211.5
Expenditures			
Personal Services	79.4	111.0	121.5
Employee Related Expenses	27.8	34.3	36.5
Professional and Outside Services	0.0	0.0	0.0
Travel In-State	1.2	1.2	1.2
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	42.5	57.6	46.9
Land Acquisition and Captial Projects	0.0	0.0	0.0
Capital and Non Capital Equipment	0.0	0.0	0.0
Cost Allocation / Indirect Costs	0.0	0.0	0.0
Transfers and Refunds (Out)	6.8	5.4	5.4
Total Expenditures	157.7	209.5	211.5
Ending Balance	0.5	23.3	23.3

Sources & Uses Details of All Grants

Agency:	MAA Department of Emergency and Military Affairs
Grant Title:	National Guard Military Operations and Maintenance (O&M) Projects
AFIS Grant # :	W912L21121010 CFDA: 12.401

	FY 2019 Actual	FY 2020 Estimate	FY 2021 Estimate
FTE Positions	1.0	1.0	1.0
Beginning Balance	(5.7)	0.1	8.4
Revenues			
New Federal Revenue	85.8	85.7	78.6
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	85.8	85.7	78.6
Expenditures			
Personal Services	51.3	57.3	57.3
Employee Related Expenses	24.8	13.2	13.5
Professional and Outside Services	0.0	0.0	0.0
Travel In-State	0.1	0.0	0.0
Travel Out-of-State	1.4	3.1	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	1.3	2.4	2.4
Land Acquisition and Captial Projects	0.0	0.0	0.0
Capital and Non Capital Equipment	0.0	0.0	0.0
Cost Allocation / Indirect Costs	0.0	0.0	0.0
Transfers and Refunds (Out)	1.1	1.4	1.4
Total Expenditures	80.0	77.4	78.6
Ending Balance	0.1	8.4	8.4

Sources & Uses Details of All Grants

Agency:	MAA Department of Emergency and Military Affairs
Grant Title:	National Guard Military Operations and Maintenance (O&M) Projects
AFIS Grant # :	W912L21121007A CFDA: 12.401

	FY 2019 Actual	FY 2020 Estimate	FY 2021 Estimate
FTE Positions	3.0	3.0	3.0
Beginning Balance	(112.4)	24.5	221.2
Revenues			
New Federal Revenue	728.1	580.0	301.7
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	728.1	580.0	301.7
Expenditures			
Personal Services	146.4	141.8	141.5
Employee Related Expenses	47.0	46.2	46.0
Professional and Outside Services	0.2	0.0	0.0
Travel In-State	1.0	0.0	0.0
Travel Out-of-State	7.4	4.3	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	106.2	103.7	97.9
Land Acquisition and Captial Projects	0.0	75.0	0.0
Capital and Non Capital Equipment	269.6	0.0	0.0
Cost Allocation / Indirect Costs	0.0	0.0	0.0
Transfers and Refunds (Out)	13.4	12.3	12.3
Total Expenditures	591.2	383.3	301.7
Ending Balance	24.5	221.2	221.2

Sources & Uses Details of All Grants

Agency:	MAA Department of Emergency and Military Affairs
Grant Title:	National Guard Military Operations and Maintenance (O&M) Projects
AFIS Grant # :	W912L21121007 CFDA: 12.401

	FY 2019 Actual	FY 2020 Estimate	FY 2021 Estimate
FTE Positions	2.0	2.0	2.0
Beginning Balance	(42.9)	(361.9)	32.5
Revenues			
New Federal Revenue	781.9	1,369.1	743.2
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	781.9	1,369.1	743.2
Expenditures			
Personal Services	66.9	103.3	103.3
Employee Related Expenses	29.6	39.9	40.1
Professional and Outside Services	268.2	268.3	204.0
Travel In-State	3.2	12.9	6.0
Travel Out-of-State	0.7	1.5	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	531.2	519.3	358.3
Land Acquisition and Captial Projects	0.0	0.0	0.0
Capital and Non Capital Equipment	173.0	0.0	0.0
Cost Allocation / Indirect Costs	0.0	0.0	0.0
Transfers and Refunds (Out)	28.1	29.5	29.5
Total Expenditures	1,100.9	974.7	743.2
Ending Balance	(361.9)	32.5	32.5

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 # :	W912L21121005 CFDA: 12.401

	FY 2019 Actual	FY 2020 Estimate	FY 2021 Estimate
FTE Positions	10.0	10.0	10.0
Beginning Balance	177.8	129.9	156.5
Revenues			
New Federal Revenue	1,705.7	1,738.9	1,733.8
Pass Through Funds (From other state agencies)	0.0	0.0	0.0
Transfers and Other Funds (In)	0.0	0.0	0.0
Total Revenue	1,705.7	1,738.9	1,733.8
Expenditures			
Personal Services	399.8	506.9	522.1
Employee Related Expenses	156.4	192.7	191.8
Professional and Outside Services	15.3	6.2	9.1
Travel In-State	7.5	8.7	7.2
Travel Out-of-State	0.0	1.9	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	1,154.3	977.7	985.4
Land Acquisition and Captial Projects	0.0	0.0	0.0
Capital and Non Capital Equipment	0.0	0.0	0.0
Cost Allocation / Indirect Costs	0.0	0.0	0.0
Transfers and Refunds (Out)	20.3	18.2	18.2
Total Expenditures	1,753.6	1,712.3	1,733.8
Ending Balance	129.9	156.5	156.5

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 # :	W912L21121002N CFDA: 12.401

	FY 2019 Actual	FY 2020 Estimate	FY 2021 Estimate
FTE Positions	0.0	0.0	0.0
Beginning Balance	338.4	(209.9)	0.0
Revenues			
New Federal Revenue	535.5	404.1	0.0
Pass Through Funds (From other state agencies)	0.0	0.0	0.0
Transfers and Other Funds (In)	0.0	0.0	0.0
Total Revenue	535.5	404.1	0.0
Expenditures			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Professional and Outside Services	1,048.2	135.6	0.0
Travel In-State	0.0	0.0	0.0
Travel Out-of-State	0.0	0.0	0.0
Food	0.0	0.0	0.0
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	35.6	58.6	0.0
Land Acquisition and Captial Projects	0.0	0.0	0.0
Capital and Non Capital Equipment	0.0	0.0	0.0
Cost Allocation / Indirect Costs	0.0	0.0	0.0
Transfers and Refunds (Out)	0.0	0.0	0.0
Total Expenditures	1,083.8	194.2	0.0
Ending Balance	(209.9)	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 # :	W912L21121021B CFDA: 12.401

	FY 2019 Actual	FY 2020 Estimate	FY 2021 Estimate
FTE Positions	31.0	31.0	31.0
Beginning Balance	420.1	(197.0)	390.1
Revenues			
New Federal Revenue	3,152.6	6,080.7	3,412.7
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	3,152.6	6,080.7	3,412.7
Expenditures			
Personal Services	951.3	1,135.7	1,165.9
Employee Related Expenses	441.6	528.7	542.8
Professional and Outside Services	0.0	4.3	4.2
Travel In-State	1.0	0.0	0.0
Travel Out-of-State	2.8	6.8	9.9
Food	0.0	0.0	0.0
Pass-Through Funds (To Other State Agencies)	0.0	0.0	0.0
Pass-Through Funds (To Non-State Agencies)	0.0	0.0	0.0
Aid to Individuals	0.0	0.0	0.0
Other Operating Expenditures	2,321.3	3,777.9	1,649.7
Land Acquisition and Captial Projects	0.0	0.0	0.0
Capital and Non Capital Equipment	4.2	0.0	0.0
Cost Allocation / Indirect Costs	0.0	0.0	0.0
Transfers and Refunds (Out)	47.5	40.2	40.2
Total Expenditures	3,769.7	5,493.6	3,412.7
Ending Balance	(197.0)	390.1	390.1

Sources & Uses Details of All Grants

Agency: MAA Department of Emergency and Military Affairs
 Grant Title: Pre-Disaster Mitigation
 AFIS Grant #: EMF2016PC0003

CFDA: 97.047

	FY 2019 Actual	FY 2020 Estimate	FY 2021 Estimate
FTE Positions	0.0	0.0	0.0
Beginning Balance	0.0	0.0	0.0
Revenues			
New Federal Revenue	374.0	104.4	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	374.0	104.4	0.0
Expenditures			
Personal Services	26.4	6.4	0.0
Employee Related Expenses	7.0	2.4	0.0
Professional and Outside Services	0.0	0.0	0.0
Travel In-State	1.6	0.0	0.0
Travel Out-of-State	0.6	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)	332.9	94.1	0.0
Aid to Individuals	0.0	0.0	0.0
Other Operating Expenditures	0.1	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)	5.4	1.5	0.0
Total Expenditures	374.0	104.4	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	FY2019 Actual	FY2020 Estimate	FY2021 Estimate
Apache County	MA2001	0.0	26.3	0.0
Gila County	MA2001	0.0	30.0	0.0
Yuma County	MA2001	23.6	2.6	0.0
Town of Eager	MA2001	296.8	35.2	0.0
Cochise County	MA2001	4.9	0.0	0.0
Santa Cruz County	MA2001	7.6	0.0	0.0
Subtotal:		332.9	94.1	0.0

Sources & Uses Details of All Grants

Agency: MAA Department of Emergency and Military Affairs

Grant Title: Pre-Disaster Mitigation

AFIS Grant #: EMF2017PC0001

CFDA: 97.047

	FY 2019 Actual	FY 2020 Estimate	FY 2021 Estimate
FTE Positions	0.0	0.0	0.0
Beginning Balance	0.0	0.0	0.0
Revenues			
New Federal Revenue	54.9	622.5	1,275.3
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	54.9	622.5	1,275.3
Expenditures			
Personal Services	0.0	26.1	82.2
Employee Related Expenses	0.0	16.2	32.5
Professional and Outside Services	7.5	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)	47.4	571.2	1,142.6
Aid to Individuals	0.0	0.0	0.0
Other Operating Expenditures	0.0	0.0	0.0
Land Acquisition and Captial Projects	0.0	0.0	0.0
Capital and Non Capital Equipment	0.0	0.0	0.0
Cost Allocation / Indirect Costs	0.0	0.0	0.0
Transfers and Refunds (Out)	0.0	9.0	18.0
Total Expenditures	54.9	622.5	1,275.3
Ending Balance	0.0	0.0	0.0

Pass Through Fund Details

Pass-Through Funds (To Non-State Agencies)

From/To Agency	From/To Fund	FY2019 Actual	FY2020 Estimate	FY2021 Estimate
Town of Taylor	MA2001	0.0	121.1	242.1
City of Tucson	MA2001	0.0	143.7	287.6
Apache County	MA2001	0.0	101.3	202.5
Town of Eager	MA2001	0.0	116.3	232.7
Town of Snowflake	MA2001	47.4	88.8	177.7
Subtotal:		47.4	571.2	1,142.6

Sources & Uses Details of All Grants

Agency: MAA Department of Emergency and Military Affairs

Grant Title: Pre-Disaster Mitigation

AFIS Grant # : EMF2019PC0002

CFDA: 97.047

	FY 2019 Actual	FY 2020 Estimate	FY 2021 Estimate
FTE Positions	0.0	0.0	0.0
Beginning Balance	0.0	0.0	0.0
Revenues			
New Federal Revenue	0.0	525.2	850.5
Pass Through Funds (From other state agencies)	0.0	0.0	0.0
Transfers and Other Funds (In)	0.0	0.0	0.0
Total Revenue	0.0	525.2	850.5
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	525.2	850.5
Aid to Individuals	0.0	0.0	0.0
Other Operating Expenditures	0.0	0.0	0.0
Land Acquisition and Captial Projects	0.0	0.0	0.0
Capital and Non Capital Equipment	0.0	0.0	0.0
Cost Allocation / Indirect Costs	0.0	0.0	0.0
Transfers and Refunds (Out)	0.0	0.0	0.0
Total Expenditures	0.0	525.2	850.5
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	FY2019 Actual	FY2020 Estimate	FY2021 Estimate
Town of Taylor	MA2001	0.0	159.9	319.9
City of Phoenix	MA2001	0.0	230.8	261.6
Town of Snowflake	MA2001	0.0	134.5	269.0
Subtotal:		0.0	525.2	850.5

Listing of Performance Measures of All Grants

Agency: MAA Department of Emergency and Military Affairs

Title: Disaster Grants - Public Assistance (Presidentially Declared Disasters)

AFIS Grant No: 1586DRAZP000001 **CFDA:** 97.036 **Grantor:** FEDERAL EMERGENCY MANAGEMENT AGENCY, H

Periodic: One-Time **Start Date:** 2/10/2005 **End Date:**

Type of Grant: **If Other, Explain:** One time award as a result of a federal declaration. **Administrative costs are permitted to be paid using this federal money:**

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

AFIS fund number where the grant is maintained: 2001

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

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 2018	FY 2019	FY 2020	FY 2021
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15 days	N/A	N/A	N/A
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Performance Measure Description:

The President declared Gila, Graham, Greenlee, Mohave, Pinal and Yavapai Counties as disaster areas on April 14, 2005, due to the February 2005 Winter Storm and Flood Emergency authorizing federal disaster funds to reimburse state and local jurisdictions 75% of the cost for approved public infrastructure recovery projects.

Listing of Performance Measures of All Grants

Agency: MAA Department of Emergency and Military Affairs

Title: Disaster Grants - Public Assistance (Presidentially Declared Disasters)

AFIS Grant No: 194001 **CFDA:** 97.036 **Grantor:** FEDERAL EMERGENCY MANAGEMENT AGENCY, H

Periodic: One-Time **Start Date:** 10/4/2010 **End Date:**

Type of Grant: **If Other, Explain:** One time award as a result of a federal declaration. **Administrative costs are permitted to be paid using this federal money:**

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

AFIS fund number where the grant is maintained: 2001

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

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

Performance Measure: Distribute federal disaster funds for eligible recovery costs within 60 days of receipt of documented eligible costs.

FY 2018	FY 2019	FY 2020	FY 2021
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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

Title: Disaster Grants - Public Assistance (Presidentially Declared Disasters)

AFIS Grant No: 420301 **CFDA:** 97.036 **Grantor:** FEDERAL EMERGENCY MANAGEMENT AGENCY, H

Periodic: One-Time **Start Date:** 11/5/2014 **End Date:**

Type of Grant: **If Other, Explain:** One time award as a result of a federal declaration. **Administrative costs are permitted to be paid using this federal money:**

Fed. % or \$ Cap: 75% **Source of Match:** State & local match

AFIS fund number where the grant is maintained: 2001

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

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 2018	FY 2019	FY 2020	FY 2021
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30 days	30 days	30 days	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

Title: Earthquake Consortium
AFIS Grant No: EMF2018CA00022 **CFDA:** 97.082 **Grantor:** FEDERAL EMERGENCY MANAGEMENT AGENCY, H
Periodic: One-Time **Start Date:** 9/30/2018 **End Date:** 9/30/2019
Type of Grant: Competitive Fundin **If Other, Explain:** **Administrative costs are permitted to be paid using this federal money:**
Fed. % or \$ Cap: 50% **Source of Match:** State and Local
AFIS fund number where the grant is maintained: MA2001

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

Description: The National Earthquake Hazards Reduction Program (NEHRP) is the Federal Government's coordinated approach to addressing earthquake risks.

In support of NEHRP, the Federal Emergency Management Agency (FEMA) administers the Earthquake Consortium and State Support (ECSS) program which is designed to increase and enhance the effective implementation of earthquake risk reduction activities at the state and local level, by making funding available through annual, non-competitive cooperative agreements.

NEHRP implements the Department of Homeland Security and PPD-8 objective of hazard mitigation, to develop and maintain those capabilities necessary to reduce the loss of lives and property by lessening the impact of earthquakes.

In an effort to provide eligible States and Territories with multiple funding and project management options, as well as allow for multi-State coordination of projects, the ECSS program utilizes two separate funding opportunities; Direct State Assistance and Earthquake Consortia & Partner Support.

The Direct State Assistance funding opportunity provides funding directly to those States and Territories that have been determined to be at a moderate to very high risk of earthquakes, and who have certified that they can meet the statutory 50 percent cash match requirement. They must also ensure that they who have the staffing capacity to manage their anticipated level of involvement in FEMA-funded, NEHRP projects and activities. Funding is provided to eligible States and Territories through Cooperative Agreements that are administered by FEMA Regional earthquake program management staff. Eligible activities include: Development of seismic mitigation plans, preparing inventories and conducting seismic safety inspections of critical structures and lifelines, updating building codes, zoning codes, and ordinances to enhance seismic safety, increasing earthquake awareness and education, and encouraging the development of multi-State groups for such purposes

The Earthquake Consortia and Partner Support funding opportunity is designed to facilitate the development and management of multi-State projects and activities. Funding is provided to Earthquake Consortia & Partners through a Cooperative Agreement and applied to projects and activities submitted to FEMA by eligible States, Territories and other Federal earthquake partners. These Cooperative Agreements are administered by FEMA Headquarters earthquake program management staff. Eligible Consortia and Partners include: the Central U.S. Earthquake Consortium (CUSEC), Northeast States Emergency Consortium (NESEC), Western States Seismic Policy Council (WSSPC), Cascadia Region Earthquake Workgroup (CREW), Earthquake Engineering Research Institute (EERI), Federal Alliance for Safe Homes (FLASH), Southern California Earthquake Center (SCEC), and the Applied Technology Council, (ATC). Eligible activities for this funding opportunity are determined by capability of individual Consortia and Partner and are specified in the Notice of Funding Opportunity (NOFO).

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

FY 2018	FY 2019	FY 2020	FY 2021
N/A	N/A	30 days	N/A

Performance Measure Description:

Funds are pass-through monies.

Listing of Performance Measures of All Grants

Agency: MAA Department of Emergency and Military Affairs

Title: Emergency Management Performance Grants

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

Grantor: FEDERAL EMERGENCY MANAGEMENT AGENCY, H

Periodic: One-Time **Start Date:** 10/1/2016

End Date: 9/30/2018

Type of Grant: Formula Funding **If Other, Explain:**

Administrative costs are permitted to be paid using this federal money:

Fed. % or \$ Cap: 50% **Source of Match:** State and local

AFIS fund number where the grant is maintained: 2001

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

Description: The FY 2018 Emergency Management Performance Grant Program (EMPG) is set against the backdrop of a year in which the United States faced numerous and unprecedented homeland security challenges. These included the three major hurricanes that devastated parts of Texas, Florida, and much of Puerto Rico and the U.S. Virgin Islands, as well as massive wildfires across the State of California. In addition to these natural disasters, the Nation also responded to multiple incidents as part of the evolving threat landscape, including witnessing the first known terrorist attack executed against mass transportation on our soil; cyberattacks against critical port infrastructure; and mass casualty events involving both vehicles and active shooters. The National Preparedness Goal (the Goal) defines what it means to be prepared for such diverse and complicated events. The National Preparedness System is the instrument the Nation employs to build, sustain, and deliver the core capabilities needed to achieve the goal of a more secure and resilient Nation. The development and sustainment of these core capabilities is not exclusive to any single level of government or organization, but rather requires the combined effort of the whole community. To that end, the FY 2018 EMPG represents one part of a comprehensive set of measures authorized by Congress and implemented by the Administration. Among the five basic homeland security missions noted in the DHS Quadrennial Homeland Security Review, the EMPG supports the goal to Strengthen National Preparedness and Resilience. The purpose of EMPG is to provide Federal funds to states to assist state, local, territorial, and tribal governments in preparing for all hazards, as authorized by Section 662 of the Post-Katrina Emergency Management Reform Act (6 U.S.C. § 762) and the Robert T. Stafford Disaster Relief and Emergency Assistance Act (42 U.S.C. §§ 5121 et seq.). Title VI of the Stafford Act authorizes DHS/FEMA to make grants for the purpose of providing a system of emergency preparedness for the protection of life and property in the United States from all hazards and to vest responsibility for emergency preparedness jointly in the Federal Government, states, and their political subdivisions. The Federal Government, through EMPG, provides direction, coordination, and guidance, and provides necessary assistance, as authorized in this title, to support a comprehensive all-hazards emergency preparedness system. The FY 2018 EMPG will provide Federal funds to assist state, local, tribal, and territorial emergency management agencies to obtain the resources required to support implementation of the National Preparedness System and the National Preparedness Goal (the Goal) of a secure and resilient Nation.

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

FY 2018	FY 2019	FY 2020	FY 2021
23 days	21 days	N/A	N/A

Performance Measure Description:

Federal 50/50 match grant that subsidizes the development and sustainment of state and local emergency management program activities related to personnel costs, emergency planning, training, exercises, and general operating expenses.

Listing of Performance Measures of All Grants

Agency: MAA Department of Emergency and Military Affairs

Title: Emergency Management Performance Grants

AFIS Grant No: EMF2018EP0012S0 **CFDA:** 97.042

Grantor: FEDERAL EMERGENCY MANAGEMENT AGENCY, H

Periodic: One-Time **Start Date:** 10/1/2017

End Date: 9/30/2019

Type of Grant: Formula Funding **If Other, Explain:**

Administrative costs are permitted to be paid using this federal money:

Fed. % or \$ Cap: 50% **Source of Match:** State and local

AFIS fund number where the grant is maintained: 2001

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

Description: The FY 2018 Emergency Management Performance Grant Program (EMPG) is set against the backdrop of a year in which the United States faced numerous and unprecedented homeland security challenges. These included the three major hurricanes that devastated parts of Texas, Florida, and much of Puerto Rico and the U.S. Virgin Islands, as well as massive wildfires across the State of California. In addition to these natural disasters, the Nation also responded to multiple incidents as part of the evolving threat landscape, including witnessing the first known terrorist attack executed against mass transportation on our soil; cyberattacks against critical port infrastructure; and mass casualty events involving both vehicles and active shooters. The National Preparedness Goal (the Goal) defines what it means to be prepared for such diverse and complicated events. The National Preparedness System is the instrument the Nation employs to build, sustain, and deliver the core capabilities needed to achieve the goal of a more secure and resilient Nation. The development and sustainment of these core capabilities is not exclusive to any single level of government or organization, but rather requires the combined effort of the whole community. To that end, the FY 2018 EMPG represents one part of a comprehensive set of measures authorized by Congress and implemented by the Administration. Among the five basic homeland security missions noted in the DHS Quadrennial Homeland Security Review, the EMPG supports the goal to Strengthen National Preparedness and Resilience. The purpose of EMPG is to provide Federal funds to states to assist state, local, territorial, and tribal governments in preparing for all hazards, as authorized by Section 662 of the Post-Katrina Emergency Management Reform Act (6 U.S.C. § 762) and the Robert T. Stafford Disaster Relief and Emergency Assistance Act (42 U.S.C. §§ 5121 et seq.). Title VI of the Stafford Act authorizes DHS/FEMA to make grants for the purpose of providing a system of emergency preparedness for the protection of life and property in the United States from all hazards and to vest responsibility for emergency preparedness jointly in the Federal Government, states, and their political subdivisions. The Federal Government, through EMPG, provides direction, coordination, and guidance, and provides necessary assistance, as authorized in this title, to support a comprehensive all-hazards emergency preparedness system. The FY 2018 EMPG will provide Federal funds to assist state, local, tribal, and territorial emergency management agencies to obtain the resources required to support implementation of the National Preparedness System and the National Preparedness Goal (the Goal) of a secure and resilient Nation.

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

FY 2018	FY 2019	FY 2020	FY 2021
N/A	29 days	30 days	30 days

Performance Measure Description:

Federal 50/50 match grant that subsidizes the development and sustainment of state and local emergency management program activities related to personnel costs, emergency planning, training, exercises, and general operating expenses.

Listing of Performance Measures of All Grants

Agency: MAA Department of Emergency and Military Affairs

Title: Emergency Management Performance Grants

AFIS Grant No: EMF2019EPXXXXX **CFDA:** 97.042

Grantor: FEDERAL EMERGENCY MANAGEMENT AGENCY, H

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

End Date: 9/30/2020

Type of Grant: Formula Funding **If Other, Explain:**

Administrative costs are permitted to be paid using this federal money:

Fed. % or \$ Cap: 50% **Source of Match:** State and local match

AFIS fund number where the grant is maintained: 2001

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

Description: The FY 2018 Emergency Management Performance Grant Program (EMPG) is set against the backdrop of a year in which the United States faced numerous and unprecedented homeland security challenges. These included the three major hurricanes that devastated parts of Texas, Florida, and much of Puerto Rico and the U.S. Virgin Islands, as well as massive wildfires across the State of California. In addition to these natural disasters, the Nation also responded to multiple incidents as part of the evolving threat landscape, including witnessing the first known terrorist attack executed against mass transportation on our soil; cyberattacks against critical port infrastructure; and mass casualty events involving both vehicles and active shooters. The National Preparedness Goal (the Goal) defines what it means to be prepared for such diverse and complicated events. The National Preparedness System is the instrument the Nation employs to build, sustain, and deliver the core capabilities needed to achieve the goal of a more secure and resilient Nation. The development and sustainment of these core capabilities is not exclusive to any single level of government or organization, but rather requires the combined effort of the whole community. To that end, the FY 2018 EMPG represents one part of a comprehensive set of measures authorized by Congress and implemented by the Administration. Among the five basic homeland security missions noted in the DHS Quadrennial Homeland Security Review, the EMPG supports the goal to Strengthen National Preparedness and Resilience. The purpose of EMPG is to provide Federal funds to states to assist state, local, territorial, and tribal governments in preparing for all hazards, as authorized by Section 662 of the Post-Katrina Emergency Management Reform Act (6 U.S.C. § 762) and the Robert T. Stafford Disaster Relief and Emergency Assistance Act (42 U.S.C. §§ 5121 et seq.). Title VI of the Stafford Act authorizes DHS/FEMA to make grants for the purpose of providing a system of emergency preparedness for the protection of life and property in the United States from all hazards and to vest responsibility for emergency preparedness jointly in the Federal Government, states, and their political subdivisions. The Federal Government, through EMPG, provides direction, coordination, and guidance, and provides necessary assistance, as authorized in this title, to support a comprehensive all-hazards emergency preparedness system. The FY 2018 EMPG will provide Federal funds to assist state, local, tribal, and territorial emergency management agencies to obtain the resources required to support implementation of the National Preparedness System and the National Preparedness Goal (the Goal) of a secure and resilient Nation.

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

FY 2018	FY 2019	FY 2020	FY 2021
N/A	N/A	30 days	30 days

Performance Measure Description:

Federal 50/50 match grant that subsidizes the development and sustainment of state and local emergency management program activities related to personnel costs, emergency planning, training, exercises, and general operating expenses.

Listing of Performance Measures of All Grants

Agency: MAA Department of Emergency and Military Affairs

Title: Emergency Management Performance Grants

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

Grantor: FEDERAL EMERGENCY MANAGEMENT AGENCY, H

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

End Date: 9/30/2021

Type of Grant: Formula Funding **If Other, Explain:**

Administrative costs are permitted to be paid using this federal money:

Fed. % or \$ Cap: 50% **Source of Match:** State and Local

AFIS fund number where the grant is maintained: 2001

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

Description: The FY 2018 Emergency Management Performance Grant Program (EMPG) is set against the backdrop of a year in which the United States faced numerous and unprecedented homeland security challenges. These included the three major hurricanes that devastated parts of Texas, Florida, and much of Puerto Rico and the U.S. Virgin Islands, as well as massive wildfires across the State of California. In addition to these natural disasters, the Nation also responded to multiple incidents as part of the evolving threat landscape, including witnessing the first known terrorist attack executed against mass transportation on our soil; cyberattacks against critical port infrastructure; and mass casualty events involving both vehicles and active shooters. The National Preparedness Goal (the Goal) defines what it means to be prepared for such diverse and complicated events. The National Preparedness System is the instrument the Nation employs to build, sustain, and deliver the core capabilities needed to achieve the goal of a more secure and resilient Nation. The development and sustainment of these core capabilities is not exclusive to any single level of government or organization, but rather requires the combined effort of the whole community. To that end, the FY 2018 EMPG represents one part of a comprehensive set of measures authorized by Congress and implemented by the Administration. Among the five basic homeland security missions noted in the DHS Quadrennial Homeland Security Review, the EMPG supports the goal to Strengthen National Preparedness and Resilience. The purpose of EMPG is to provide Federal funds to states to assist state, local, territorial, and tribal governments in preparing for all hazards, as authorized by Section 662 of the Post-Katrina Emergency Management Reform Act (6 U.S.C. § 762) and the Robert T. Stafford Disaster Relief and Emergency Assistance Act (42 U.S.C. §§ 5121 et seq.). Title VI of the Stafford Act authorizes DHS/FEMA to make grants for the purpose of providing a system of emergency preparedness for the protection of life and property in the United States from all hazards and to vest responsibility for emergency preparedness jointly in the Federal Government, states, and their political subdivisions. The Federal Government, through EMPG, provides direction, coordination, and guidance, and provides necessary assistance, as authorized in this title, to support a comprehensive all-hazards emergency preparedness system. The FY 2018 EMPG will provide Federal funds to assist state, local, tribal, and territorial emergency management agencies to obtain the resources required to support implementation of the National Preparedness System and the National Preparedness Goal (the Goal) of a secure and resilient Nation.

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

FY 2018	FY 2019	FY 2020	FY 2021
N/A	N/A	N/A	30 days

Performance Measure Description:

Federal 50/50 match grant that subsidizes the development and sustainment of state and local emergency management program activities related to personnel costs, emergency planning, training, exercises, and general operating expenses.

Listing of Performance Measures of All Grants

Agency: MAA Department of Emergency and Military Affairs

Title: Emergency Management Performance Grants

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

Grantor: FEDERAL EMERGENCY MANAGEMENT AGENCY, H

Periodic: One-Time **Start Date:** 10/1/2015

End Date: 9/30/2017

Type of Grant: Formula Funding **If Other, Explain:**

Administrative costs are permitted to be paid using this federal money:

Fed. % or \$ Cap: 50% **Source of Match:** State and Local

AFIS fund number where the grant is maintained: 2001

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

Description: The FY 2018 Emergency Management Performance Grant Program (EMPG) is set against the backdrop of a year in which the United States faced numerous and unprecedented homeland security challenges. These included the three major hurricanes that devastated parts of Texas, Florida, and much of Puerto Rico and the U.S. Virgin Islands, as well as massive wildfires across the State of California. In addition to these natural disasters, the Nation also responded to multiple incidents as part of the evolving threat landscape, including witnessing the first known terrorist attack executed against mass transportation on our soil; cyberattacks against critical port infrastructure; and mass casualty events involving both vehicles and active shooters. The National Preparedness Goal (the Goal) defines what it means to be prepared for such diverse and complicated events. The National Preparedness System is the instrument the Nation employs to build, sustain, and deliver the core capabilities needed to achieve the goal of a more secure and resilient Nation. The development and sustainment of these core capabilities is not exclusive to any single level of government or organization, but rather requires the combined effort of the whole community. To that end, the FY 2018 EMPG represents one part of a comprehensive set of measures authorized by Congress and implemented by the Administration. Among the five basic homeland security missions noted in the DHS Quadrennial Homeland Security Review, the EMPG supports the goal to Strengthen National Preparedness and Resilience. The purpose of EMPG is to provide Federal funds to states to assist state, local, territorial, and tribal governments in preparing for all hazards, as authorized by Section 662 of the Post-Katrina Emergency Management Reform Act (6 U.S.C. § 762) and the Robert T. Stafford Disaster Relief and Emergency Assistance Act (42 U.S.C. §§ 5121 et seq.). Title VI of the Stafford Act authorizes DHS/FEMA to make grants for the purpose of providing a system of emergency preparedness for the protection of life and property in the United States from all hazards and to vest responsibility for emergency preparedness jointly in the Federal Government, states, and their political subdivisions. The Federal Government, through EMPG, provides direction, coordination, and guidance, and provides necessary assistance, as authorized in this title, to support a comprehensive all-hazards emergency preparedness system. The FY 2018 EMPG will provide Federal funds to assist state, local, tribal, and territorial emergency management agencies to obtain the resources required to support implementation of the National Preparedness System and the National Preparedness Goal (the Goal) of a secure and resilient Nation.

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

FY 2018	FY 2019	FY 2020	FY 2021
12 days	N/A	N/A	N/A

Performance Measure Description:

Federal 50/50 match grant that subsidizes the development and sustainment of state and local emergency management program activities related to personnel costs, emergency planning, training, exercises, and general operating expenses.

Listing of Performance Measures of All Grants

Agency: MAA Department of Emergency and Military Affairs

Title: Flood Mitigation Assistance

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

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

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

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

AFIS fund number where the grant is maintained: MA2001

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

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

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

FY 2018	FY 2019	FY 2020	FY 2021
N/A	N/A	30 days	30 days

Performance Measure Description:

The FMA Grant Program funds pre-disaster flood mitigation projects, with the goal of eliminating or reducing repetitive losses to structures insurable under the National Flood Insurance Program (NFIP).

Listing of Performance Measures of All Grants

Agency: MAA Department of Emergency and Military Affairs

Title: Hazard Mitigation Grant
AFIS Grant No: 4203DRAZP000000 **CFDA:** 97.039 **Grantor:** FEDERAL EMERGENCY MANAGEMENT AGENCY, H
Periodic: One-Time **Start Date:** 11/5/2014 **End Date:**
Type of Grant: **If Other, Explain:** One time award as a result of a federal declaration. **Administrative costs are permitted to be paid using this federal money:**
Fed. % or \$ Cap: 75% **Source of Match:** State and local
AFIS fund number where the grant is maintained: 2001

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

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 2018	FY 2019	FY 2020	FY 2021
N/A	N/A	30 days	N/A

Performance Measure Description:

The purpose of the HMGP is to create the opportunity to take critical mitigation measures by providing a funding source in the immediate post-disaster atmosphere, when recognition of potential hazards is often highest.

Listing of Performance Measures of All Grants

Agency: MAA Department of Emergency and Military Affairs

Title: Homeland Security Grant Program

AFIS Grant No: 973067 **CFDA:** 97.067
Periodic: One-Time **Start Date:** 10/1/2013

Grantor: FEDERAL EMERGENCY MANAGEMENT AGENCY, H
End Date: 9/30/2015

Type of Grant: Competitive Fundin **If Other, Explain:** Administrative costs are permitted to be paid using this federal money:
Fed. % or \$ Cap: 100% **Source of Match:**

AFIS fund number where the grant is maintained: 2001

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

Description: The FY 2018 Homeland Security Grant Program (HSGP) is set against the backdrop of a year in which the United States faced numerous and unprecedented homeland security challenges. These included the three major hurricanes that devastated parts of Texas, Florida, and much of Puerto Rico and the U.S. Virgin Islands, as well as massive wildfires across the State of California. In addition to these natural disasters, the Nation also responded to multiple incidents as part of the evolving threat landscape, including witnessing the first known terrorist attack against mass transportation on our soil; cyberattacks against critical port infrastructure; and mass casualty events involving both vehicles and active shooters. The National Preparedness Goal (the Goal) defines what it means to be prepared for such diverse and complicated events. The National Preparedness System is the instrument the Nation employs to build, sustain, and deliver the core capabilities needed to achieve the goal of a more secure and resilient Nation. The development and sustainment of these core capabilities is not exclusive to any single level of government or organization, but rather requires the combined effort of the whole community. To that end, the FY 2018 HSGP represents one part of a comprehensive set of measures authorized by Congress and implemented by the Administration. Among the five basic homeland security missions noted in the DHS Quadrennial Homeland Security Review, HSGP supports the goal to Strengthen National Preparedness and Resilience. The recently released 2018-2022 FEMA Strategic Plan creates a shared vision for the field of emergency management and sets an ambitious, yet achievable, path forward to unify and further professionalize emergency management across the country. The Homeland Security Grant Program supports the goal of Ready the Nation for Catastrophic Disasters. We invite all of our stakeholders and partners to also adopt these priorities and join us in building a stronger Agency and a more prepared and resilient Nation. Within this broader construct, the objective of the FY2018 HSGP is to provide funds to eligible entities to support state, local, tribal, and territorial efforts to prevent terrorism and other catastrophic events and to prepare the Nation for the threats and hazards that pose the greatest risk to the security of the United States. State Homeland Security Program (SHSP): The SHSP supports state, tribal, territorial, and local preparedness activities that address high priority preparedness gaps across all core capabilities that support terrorism preparedness. Urban Area Security Initiative (UASI): The UASI program assists high-threat, high-density Urban Areas in efforts to build, sustain, and deliver the capabilities necessary to prevent, protect against, mitigate, respond to, and recover from acts of terrorism. Operation Stonegarden (OPSG): 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.

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

FY 2018	FY 2019	FY 2020	FY 2021
N/A	N/A	N/A	N/A

Performance Measure Description:

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

Listing of Performance Measures of All Grants

Agency: MAA Department of Emergency and Military Affairs

Title: Homeland Security Grant Program

AFIS Grant No: SHSGP150602 **CFDA:** 97.067

Grantor: FEDERAL EMERGENCY MANAGEMENT AGENCY, H

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

End Date: 12/31/2017

Type of Grant: Competitive Fundin **If Other, Explain:**

Administrative costs are permitted to be paid using this federal money:

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

AFIS fund number where the grant is maintained: 2001

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

Description: The FY 2018 Homeland Security Grant Program (HSGP) is set against the backdrop of a year in which the United States faced numerous and unprecedented homeland security challenges. These included the three major hurricanes that devastated parts of Texas, Florida, and much of Puerto Rico and the U.S. Virgin Islands, as well as massive wildfires across the State of California. In addition to these natural disasters, the Nation also responded to multiple incidents as part of the evolving threat landscape, including witnessing the first known terrorist attack against mass transportation on our soil; cyberattacks against critical port infrastructure; and mass casualty events involving both vehicles and active shooters. The National Preparedness Goal (the Goal) defines what it means to be prepared for such diverse and complicated events. The National Preparedness System is the instrument the Nation employs to build, sustain, and deliver the core capabilities needed to achieve the goal of a more secure and resilient Nation. The development and sustainment of these core capabilities is not exclusive to any single level of government or organization, but rather requires the combined effort of the whole community. To that end, the FY 2018 HSGP represents one part of a comprehensive set of measures authorized by Congress and implemented by the Administration. Among the five basic homeland security missions noted in the DHS Quadrennial Homeland Security Review, HSGP supports the goal to Strengthen National Preparedness and Resilience. The recently released 2018-2022 FEMA Strategic Plan creates a shared vision for the field of emergency management and sets an ambitious, yet achievable, path forward to unify and further professionalize emergency management across the country. The Homeland Security Grant Program supports the goal of Ready the Nation for Catastrophic Disasters. We invite all of our stakeholders and partners to also adopt these priorities and join us in building a stronger Agency and a more prepared and resilient Nation. Within this broader construct, the objective of the FY2018 HSGP is to provide funds to eligible entities to support state, local, tribal, and territorial efforts to prevent terrorism and other catastrophic events and to prepare the Nation for the threats and hazards that pose the greatest risk to the security of the United States. State Homeland Security Program (SHSP): The SHSP supports state, tribal, territorial, and local preparedness activities that address high priority preparedness gaps across all core capabilities that support terrorism preparedness. Urban Area Security Initiative (UASI): The UASI program assists high-threat, high-density Urban Areas in efforts to build, sustain, and deliver the capabilities necessary to prevent, protect against, mitigate, respond to, and recover from acts of terrorism. Operation Stonegarden (OPSG): 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.

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

FY 2018	FY 2019	FY 2020	FY 2021
60 days	N/A	N/A	N/A

Performance Measure Description:

Federal funding for this program is specifically for training and exercises related to Homeland Security throughout Arizona Counties.

Listing of Performance Measures of All Grants

Agency: MAA Department of Emergency and Military Affairs

Title: Homeland Security Grant Program

AFIS Grant No: SHSGP160602 **CFDA:** 97.067

Grantor: FEDERAL EMERGENCY MANAGEMENT AGENCY, H

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

End Date: 12/31/2018

Type of Grant: Competitive Fundin **If Other, Explain:**

Administrative costs are permitted to be paid using this federal money:

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

AFIS fund number where the grant is maintained: 2001

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

Description: The FY 2018 Homeland Security Grant Program (HSGP) is set against the backdrop of a year in which the United States faced numerous and unprecedented homeland security challenges. These included the three major hurricanes that devastated parts of Texas, Florida, and much of Puerto Rico and the U.S. Virgin Islands, as well as massive wildfires across the State of California. In addition to these natural disasters, the Nation also responded to multiple incidents as part of the evolving threat landscape, including witnessing the first known terrorist attack against mass transportation on our soil; cyberattacks against critical port infrastructure; and mass casualty events involving both vehicles and active shooters. The National Preparedness Goal (the Goal) defines what it means to be prepared for such diverse and complicated events. The National Preparedness System is the instrument the Nation employs to build, sustain, and deliver the core capabilities needed to achieve the goal of a more secure and resilient Nation. The development and sustainment of these core capabilities is not exclusive to any single level of government or organization, but rather requires the combined effort of the whole community. To that end, the FY 2018 HSGP represents one part of a comprehensive set of measures authorized by Congress and implemented by the Administration. Among the five basic homeland security missions noted in the DHS Quadrennial Homeland Security Review, HSGP supports the goal to Strengthen National Preparedness and Resilience. The recently released 2018-2022 FEMA Strategic Plan creates a shared vision for the field of emergency management and sets an ambitious, yet achievable, path forward to unify and further professionalize emergency management across the country. The Homeland Security Grant Program supports the goal of Readying the Nation for Catastrophic Disasters. We invite all of our stakeholders and partners to also adopt these priorities and join us in building a stronger Agency and a more prepared and resilient Nation. Within this broader construct, the objective of the FY2018 HSGP is to provide funds to eligible entities to support state, local, tribal, and territorial efforts to prevent terrorism and other catastrophic events and to prepare the Nation for the threats and hazards that pose the greatest risk to the security of the United States. State Homeland Security Program (SHSP): The SHSP supports state, tribal, territorial, and local preparedness activities that address high priority preparedness gaps across all core capabilities that support terrorism preparedness. Urban Area Security Initiative (UASI): The UASI program assists high-threat, high-density Urban Areas in efforts to build, sustain, and deliver the capabilities necessary to prevent, protect against, mitigate, respond to, and recover from acts of terrorism. Operation Stonegarden (OPSG): 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.

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

FY 2018	FY 2019	FY 2020	FY 2021
60 days	N/A	N/A	N/A

Performance Measure Description:

Federal funding for this program is specifically for training and exercises related to Homeland Security throughout Arizona Counties.

Listing of Performance Measures of All Grants

Agency: MAA Department of Emergency and Military Affairs

Title: Homeland Security Grant Program

AFIS Grant No: SHSGP17060201 **CFDA:** 97.067

Grantor: FEDERAL EMERGENCY MANAGEMENT AGENCY, H

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

End Date: 12/31/2019

Type of Grant: Competitive Fundin **If Other, Explain:**

Administrative costs are permitted to be paid using this federal money:

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

AFIS fund number where the grant is maintained: 2001

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

Description: The FY 2018 Homeland Security Grant Program (HSGP) is set against the backdrop of a year in which the United States faced numerous and unprecedented homeland security challenges. These included the three major hurricanes that devastated parts of Texas, Florida, and much of Puerto Rico and the U.S. Virgin Islands, as well as massive wildfires across the State of California. In addition to these natural disasters, the Nation also responded to multiple incidents as part of the evolving threat landscape, including witnessing the first known terrorist attack against mass transportation on our soil; cyberattacks against critical port infrastructure; and mass casualty events involving both vehicles and active shooters. The National Preparedness Goal (the Goal) defines what it means to be prepared for such diverse and complicated events. The National Preparedness System is the instrument the Nation employs to build, sustain, and deliver the core capabilities needed to achieve the goal of a more secure and resilient Nation. The development and sustainment of these core capabilities is not exclusive to any single level of government or organization, but rather requires the combined effort of the whole community. To that end, the FY 2018 HSGP represents one part of a comprehensive set of measures authorized by Congress and implemented by the Administration. Among the five basic homeland security missions noted in the DHS Quadrennial Homeland Security Review, HSGP supports the goal to Strengthen National Preparedness and Resilience. The recently released 2018-2022 FEMA Strategic Plan creates a shared vision for the field of emergency management and sets an ambitious, yet achievable, path forward to unify and further professionalize emergency management across the country. The Homeland Security Grant Program supports the goal of Readying the Nation for Catastrophic Disasters. We invite all of our stakeholders and partners to also adopt these priorities and join us in building a stronger Agency and a more prepared and resilient Nation. Within this broader construct, the objective of the FY2018 HSGP is to provide funds to eligible entities to support state, local, tribal, and territorial efforts to prevent terrorism and other catastrophic events and to prepare the Nation for the threats and hazards that pose the greatest risk to the security of the United States. State Homeland Security Program (SHSP): The SHSP supports state, tribal, territorial, and local preparedness activities that address high priority preparedness gaps across all core capabilities that support terrorism preparedness. Urban Area Security Initiative (UASI): The UASI program assists high-threat, high-density Urban Areas in efforts to build, sustain, and deliver the capabilities necessary to prevent, protect against, mitigate, respond to, and recover from acts of terrorism. Operation Stonegarden (OPSG): 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.

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

FY 2018	FY 2019	FY 2020	FY 2021
N/A	25 days	30 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

Title: Homeland Security Grant Program

AFIS Grant No: SHSGP180602 **CFDA:** 97.067 **Grantor:** FEDERAL EMERGENCY MANAGEMENT AGENCY, H

Periodic: One-Time **Start Date:** 7/1/2019 **End Date:** 12/31/2020

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

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

AFIS fund number where the grant is maintained: 2001

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

Description: The FY 2018 Homeland Security Grant Program (HSGP) is set against the backdrop of a year in which the United States faced numerous and unprecedented homeland security challenges. These included the three major hurricanes that devastated parts of Texas, Florida, and much of Puerto Rico and the U.S. Virgin Islands, as well as massive wildfires across the State of California. In addition to these natural disasters, the Nation also responded to multiple incidents as part of the evolving threat landscape, including witnessing the first known terrorist attack against mass transportation on our soil; cyberattacks against critical port infrastructure; and mass casualty events involving both vehicles and active shooters. The National Preparedness Goal (the Goal) defines what it means to be prepared for such diverse and complicated events. The National Preparedness System is the instrument the Nation employs to build, sustain, and deliver the core capabilities needed to achieve the goal of a more secure and resilient Nation. The development and sustainment of these core capabilities is not exclusive to any single level of government or organization, but rather requires the combined effort of the whole community. To that end, the FY 2018 HSGP represents one part of a comprehensive set of measures authorized by Congress and implemented by the Administration. Among the five basic homeland security missions noted in the DHS Quadrennial Homeland Security Review, HSGP supports the goal to Strengthen National Preparedness and Resilience. The recently released 2018-2022 FEMA Strategic Plan creates a shared vision for the field of emergency management and sets an ambitious, yet achievable, path forward to unify and further professionalize emergency management across the country. The Homeland Security Grant Program supports the goal of Readying the Nation for Catastrophic Disasters. We invite all of our stakeholders and partners to also adopt these priorities and join us in building a stronger Agency and a more prepared and resilient Nation. Within this broader construct, the objective of the FY2018 HSGP is to provide funds to eligible entities to support state, local, tribal, and territorial efforts to prevent terrorism and other catastrophic events and to prepare the Nation for the threats and hazards that pose the greatest risk to the security of the United States. State Homeland Security Program (SHSP): The SHSP supports state, tribal, territorial, and local preparedness activities that address high priority preparedness gaps across all core capabilities that support terrorism preparedness. Urban Area Security Initiative (UASI): The UASI program assists high-threat, high-density Urban Areas in efforts to build, sustain, and deliver the capabilities necessary to prevent, protect against, mitigate, respond to, and recover from acts of terrorism. Operation Stonegarden (OPSG): 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.

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

FY 2018	FY 2019	FY 2020	FY 2021
N/A	N/A	30 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

Title: Homeland Security Grant Program

AFIS Grant No: SHSGP190602 **CFDA:** 97.067

Grantor: FEDERAL EMERGENCY MANAGEMENT AGENCY, H

Periodic: One-Time **Start Date:** 7/1/2020

End Date: 12/31/2021

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: The FY 2018 Homeland Security Grant Program (HSGP) is set against the backdrop of a year in which the United States faced numerous and unprecedented homeland security challenges. These included the three major hurricanes that devastated parts of Texas, Florida, and much of Puerto Rico and the U.S. Virgin Islands, as well as massive wildfires across the State of California. In addition to these natural disasters, the Nation also responded to multiple incidents as part of the evolving threat landscape, including witnessing the first known terrorist attack against mass transportation on our soil; cyberattacks against critical port infrastructure; and mass casualty events involving both vehicles and active shooters. The National Preparedness Goal (the Goal) defines what it means to be prepared for such diverse and complicated events. The National Preparedness System is the instrument the Nation employs to build, sustain, and deliver the core capabilities needed to achieve the goal of a more secure and resilient Nation. The development and sustainment of these core capabilities is not exclusive to any single level of government or organization, but rather requires the combined effort of the whole community. To that end, the FY 2018 HSGP represents one part of a comprehensive set of measures authorized by Congress and implemented by the Administration. Among the five basic homeland security missions noted in the DHS Quadrennial Homeland Security Review, HSGP supports the goal to Strengthen National Preparedness and Resilience. The recently released 2018-2022 FEMA Strategic Plan creates a shared vision for the field of emergency management and sets an ambitious, yet achievable, path forward to unify and further professionalize emergency management across the country. The Homeland Security Grant Program supports the goal of Ready the Nation for Catastrophic Disasters. We invite all of our stakeholders and partners to also adopt these priorities and join us in building a stronger Agency and a more prepared and resilient Nation. Within this broader construct, the objective of the FY2018 HSGP is to provide funds to eligible entities to support state, local, tribal, and territorial efforts to prevent terrorism and other catastrophic events and to prepare the Nation for the threats and hazards that pose the greatest risk to the security of the United States. State Homeland Security Program (SHSP): The SHSP supports state, tribal, territorial, and local preparedness activities that address high priority preparedness gaps across all core capabilities that support terrorism preparedness. Urban Area Security Initiative (UASI): The UASI program assists high-threat, high-density Urban Areas in efforts to build, sustain, and deliver the capabilities necessary to prevent, protect against, mitigate, respond to, and recover from acts of terrorism. Operation Stonegarden (OPSG): 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.

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

FY 2018	FY 2019	FY 2020	FY 2021
N/A	N/A	N/A	30 days

Performance Measure Description:

Federal funding for this program is specifically for training and exercises related to Homeland Security throughout Arizona Counties.

Listing of Performance Measures of All Grants

Agency: MAA Department of Emergency and Military Affairs

Title: Hospital Preparedness Program (HPP) and Public Health Emergency Preparedness (PHEP) Aligned Cooperative Agreements
AFIS Grant No: ISA93074ASL **CFDA:** 93.074 **Grantor:** CENTERS FOR DISEASE CONTROL AND PREVENT
Periodic: On-going **Start Date:** 7/1/2018 **End Date:** 6/30/2023
Type of Grant: Competitive Fundin **If Other, Explain:** **Administrative costs are permitted to 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: The purpose of the 2017-2018 HPP-PHEP aligned programs cooperative agreement is to provide resources that support state, local, territorial, and tribal public health departments and healthcare systems/organizations in demonstrating measurable and sustainable progress toward achieving public health and healthcare emergency preparedness capabilities that promote prepared and resilient communities. [NOTE: For additional detailed information on the HPP program, please see CFDA 93.889. For additional detailed information on the PHEP program, please see CFDA 93.069]

Performance Measure: Execution of funds

FY 2018	FY 2019	FY 2020	FY 2021
N/A	N/A	100%	N/A

Performance Measure Description:

Execution of funds.

Listing of Performance Measures of All Grants

Agency: MAA Department of Emergency and Military Affairs

Title: Interagency Hazardous Materials Public Sector Training and Planning Grants

AFIS Grant No: HMHMP036613010 **CFDA:** 20.703 **Grantor:** PIPELINE AND HAZARDOUS MATERIALS SAFETY

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

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

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

AFIS fund number where the grant is maintained: 2001

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

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 30 days of receipt of expenditures.

FY 2018	FY 2019	FY 2020	FY 2021
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N/A	N/A	N/A	N/A
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Performance Measure Description:

Federal funding for this program is specifically for training and exercises related to Federal Department of Transportation throughout Arizona Counties.

Listing of Performance Measures of All Grants

Agency: MAA Department of Emergency and Military Affairs

Title: Interagency Hazardous Materials Public Sector Training and Planning Grants

AFIS Grant No: HMHMP058316010 **CFDA:** 20.703 **Grantor:** PIPELINE AND HAZARDOUS MATERIALS SAFETY

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

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

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

AFIS fund number where the grant is maintained: 2001

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

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 2018	FY 2019	FY 2020	FY 2021
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30 days	N/A	N/A	N/A
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Performance Measure Description:

Federal funding for this program is specifically for training and exercises related to Federal Department of Transportation throughout Arizona Counties.

Listing of Performance Measures of All Grants

Agency: MAA Department of Emergency and Military Affairs

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

AFIS Grant No: W912L21121001 **CFDA:** 12.401 **Grantor:** National Guard Bureau, DEPARTMENT OF DEFEN

Periodic: Periodic Renewal **Start Date:** 10/1/2015 **End Date:**

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

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

AFIS fund number where the grant is maintained: 2002

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

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 2018	FY 2019	FY 2020	FY 2021
97.1%	98%	95%	95%

Performance Measure Description:

To execute 95% or more of the entire award.

Listing of Performance Measures of All Grants

Agency: MAA Department of Emergency and Military Affairs

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

AFIS Grant No: W912L21121001A **CFDA:** 12.401 **Grantor:** National Guard Bureau, DEPARTMENT OF DEFEN

Periodic: Periodic Renewal **Start Date:** 10/1/2015 **End Date:**

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

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

AFIS fund number where the grant is maintained: 2002

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

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 2018	FY 2019	FY 2020	FY 2021
96.9%	99.7%	95%	95%

Performance Measure Description:

To execute 95% or more of the entire award.

Listing of Performance Measures of All Grants

Agency: MAA Department of Emergency and Military Affairs

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

AFIS Grant No: W912L21121002 **CFDA:** 12.401 **Grantor:** National Guard Bureau, DEPARTMENT OF DEFEN

Periodic: Periodic Renewal **Start Date:** 10/1/2015 **End Date:**

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

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

AFIS fund number where the grant is maintained: 2002

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

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 2018	FY 2019	FY 2020	FY 2021
100%	100%	95%	95%

Performance Measure Description:

To execute 95% or more of the entire award.

Listing of Performance Measures of All Grants

Agency: MAA Department of Emergency and Military Affairs

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

AFIS Grant No: W912L21121002A **CFDA:** 12.401 **Grantor:** National Guard Bureau, DEPARTMENT OF DEFEN

Periodic: Periodic Renewal **Start Date:** 10/1/2015 **End Date:**

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

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

AFIS fund number where the grant is maintained: 2002

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

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 2018	FY 2019	FY 2020	FY 2021
100%	98%	95%	N/A

Performance Measure Description:

To execute 95% or more of the entire award.

Listing of Performance Measures of All Grants

Agency: MAA Department of Emergency and Military Affairs

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

AFIS Grant No: W912L21121002N **CFDA:** 12.401

Grantor: National Guard Bureau, DEPARTMENT OF DEFEN

Periodic: Periodic Renewal **Start Date:** 10/1/2015

End Date:

Type of Grant: Continuation Fundi **If Other, Explain:**

Administrative costs are permitted to be paid using this federal money:

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

AFIS fund number where the grant is maintained: 2002

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

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 2018	FY 2019	FY 2020	FY 2021
78%	99%	99%	N/A

Performance Measure Description:

To execute 95% or more of the entire award.

Listing of Performance Measures of All Grants

Agency: MAA Department of Emergency and Military Affairs

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

AFIS Grant No: W912L21121003 **CFDA:** 12.401 **Grantor:** National Guard Bureau, DEPARTMENT OF DEFEN

Periodic: Periodic Renewal **Start Date:** 10/1/2015 **End Date:**

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

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

AFIS fund number where the grant is maintained: 2002

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

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 2018	FY 2019	FY 2020	FY 2021
98.2%	98%	95%	95%

Performance Measure Description:

To execute 95% or more of the entire award.

Listing of Performance Measures of All Grants

Agency: MAA Department of Emergency and Military Affairs

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

AFIS Grant No: W912L21121004 **CFDA:** 12.401 **Grantor:** National Guard Bureau, DEPARTMENT OF DEFEN

Periodic: Periodic Renewal **Start Date:** 10/1/2015 **End Date:**

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

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

AFIS fund number where the grant is maintained: 2002

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

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 2018	FY 2019	FY 2020	FY 2021
97%	94.4%	95%	95%

Performance Measure Description:

To execute 95% or more of the entire award.

Listing of Performance Measures of All Grants

Agency: MAA Department of Emergency and Military Affairs

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

AFIS Grant No: W912L21121005 **CFDA:** 12.401 **Grantor:** National Guard Bureau, DEPARTMENT OF DEFEN

Periodic: Periodic Renewal **Start Date:** 10/1/2015 **End Date:**

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

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

AFIS fund number where the grant is maintained: 2002

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

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 2018	FY 2019	FY 2020	FY 2021
100%	98%	95%	95%

Performance Measure Description:

To execute 95% or more of the entire award.

Listing of Performance Measures of All Grants

Agency: MAA Department of Emergency and Military Affairs

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

AFIS Grant No: W912L21121007 **CFDA:** 12.401 **Grantor:** National Guard Bureau, DEPARTMENT OF DEFEN

Periodic: Periodic Renewal **Start Date:** 10/1/2015 **End Date:**

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

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

AFIS fund number where the grant is maintained: 2002

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

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 2018	FY 2019	FY 2020	FY 2021
98.7%	97%	95%	95%

Performance Measure Description:

To execute 95% or more of the entire award.

Listing of Performance Measures of All Grants

Agency: MAA Department of Emergency and Military Affairs

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

AFIS Grant No: W912L21121007A **CFDA:** 12.401

Grantor: National Guard Bureau, DEPARTMENT OF DEFEN

Periodic: Periodic Renewal **Start Date:** 10/1/2015

End Date:

Type of Grant: Continuation Fundi **If Other, Explain:**

Administrative costs are permitted to be paid using this federal money:

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

AFIS fund number where the grant is maintained: 2002

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

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 2018	FY 2019	FY 2020	FY 2021
99.1%	99%	95%	95%

Performance Measure Description:

To execute 95% or more of the entire award.

Listing of Performance Measures of All Grants

Agency: MAA Department of Emergency and Military Affairs

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

AFIS Grant No: W912L21121010 **CFDA:** 12.401 **Grantor:** National Guard Bureau, DEPARTMENT OF DEFEN

Periodic: Periodic Renewal **Start Date:** 10/1/2015 **End Date:**

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

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

AFIS fund number where the grant is maintained: 2002

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

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 2018	FY 2019	FY 2020	FY 2021
96.3%	88%	95%	95%

Performance Measure Description:

To execute 95% or more of the entire award.

Listing of Performance Measures of All Grants

Agency: MAA Department of Emergency and Military Affairs

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

AFIS Grant No: W912L21121014 **CFDA:** 12.401 **Grantor:** National Guard Bureau, DEPARTMENT OF DEFEN

Periodic: Periodic Renewal **Start Date:** 10/1/2015 **End Date:**

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

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

AFIS fund number where the grant is maintained: 2002

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

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 2018	FY 2019	FY 2020	FY 2021
89.6%	91%	95%	95%

Performance Measure Description:

To execute 95% or more of the entire award.

Listing of Performance Measures of All Grants

Agency: MAA Department of Emergency and Military Affairs

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

AFIS Grant No: W912L21121021A **CFDA:** 12.401 **Grantor:** National Guard Bureau, DEPARTMENT OF DEFEN

Periodic: Periodic Renewal **Start Date:** 10/1/2015 **End Date:**

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

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

AFIS fund number where the grant is maintained: 2002

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

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 2018	FY 2019	FY 2020	FY 2021
97.7%	94%	95%	95%

Performance Measure Description:

To execute 95% or more of the entire award.

Listing of Performance Measures of All Grants

Agency: MAA Department of Emergency and Military Affairs

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

AFIS Grant No: W912L21121021B **CFDA:** 12.401 **Grantor:** National Guard Bureau, DEPARTMENT OF DEFEN

Periodic: Periodic Renewal **Start Date:** 10/1/2015 **End Date:**

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

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

AFIS fund number where the grant is maintained: 2002

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

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 2018	FY 2019	FY 2020	FY 2021
87.9%	97%	95%	95%

Performance Measure Description:

To execute 95% or more of the entire award.

Listing of Performance Measures of All Grants

Agency: MAA Department of Emergency and Military Affairs

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

AFIS Grant No: W912L21121022A **CFDA:** 12.401 **Grantor:** National Guard Bureau, DEPARTMENT OF DEFEN

Periodic: Periodic Renewal **Start Date:** 10/1/2015 **End Date:**

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

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

AFIS fund number where the grant is maintained: 2002

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

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 2018	FY 2019	FY 2020	FY 2021
	38%	95%	95%

Performance Measure Description:

To execute 95% or more of the entire award.

Listing of Performance Measures of All Grants

Agency: MAA Department of Emergency and Military Affairs

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

AFIS Grant No: W912L21121022B **CFDA:** 12.401 **Grantor:** National Guard Bureau, DEPARTMENT OF DEFEN

Periodic: Periodic Renewal **Start Date:** 10/1/2015 **End Date:**

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

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

AFIS fund number where the grant is maintained: 2002

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

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 2018	FY 2019	FY 2020	FY 2021
100%	99%	95%	95%

Performance Measure Description:

To execute 95% or more of the entire award.

Listing of Performance Measures of All Grants

Agency: MAA Department of Emergency and Military Affairs

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

AFIS Grant No: W912L21121024 **CFDA:** 12.401 **Grantor:** National Guard Bureau, DEPARTMENT OF DEFEN

Periodic: Periodic Renewal **Start Date:** 10/1/2015 **End Date:**

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

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

AFIS fund number where the grant is maintained: 2002

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

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 2018	FY 2019	FY 2020	FY 2021
99.5%	98%	95%	95%

Performance Measure Description:

To execute 95% or more of the entire award.

Listing of Performance Measures of All Grants

Agency: MAA Department of Emergency and Military Affairs

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

AFIS Grant No: W912L21121040 **CFDA:** 12.401 **Grantor:** National Guard Bureau, DEPARTMENT OF DEFEN

Periodic: Periodic Renewal **Start Date:** 10/1/2015 **End Date:**

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

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

AFIS fund number where the grant is maintained: 2002

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

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 2018	FY 2019	FY 2020	FY 2021
97%	94%	95%	95%

Performance Measure Description:

To execute 95% or more of the entire award.

Listing of Performance Measures of All Grants

Agency: MAA Department of Emergency and Military Affairs

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

AFIS Grant No: W912L21123076 **CFDA:** 12.401 **Grantor:** National Guard Bureau, DEPARTMENT OF DEFEN

Periodic: Periodic Renewal **Start Date:** 10/1/2015 **End Date:**

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

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

AFIS fund number where the grant is maintained: 2002

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

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 2018	FY 2019	FY 2020	FY 2021
79.8%	95%	95%	95%

Performance Measure Description:

To execute 95% or more of the entire award.

Listing of Performance Measures of All Grants

Agency: MAA Department of Emergency and Military Affairs

Title: Pre-Disaster Mitigation

AFIS Grant No: EMF2016PC0003 **CFDA:** 97.047

Grantor: FEDERAL EMERGENCY MANAGEMENT AGENCY, H

Periodic: One-Time **Start Date:** 5/29/2015

End Date: 10/30/2018

Type of Grant: Competitive Fundin **If Other, Explain:**

Administrative costs are permitted to be paid using this federal money:

Fed. % or \$ Cap: 75% **Source of Match:** local match

AFIS fund number where the grant is maintained: 2001

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

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

Performance Measure: Reimburse jurisdictions for project costs within 30 days of receipt of documented eligible expenditures.

FY 2018	FY 2019	FY 2020	FY 2021
20 days	30 days	30 days	N/A

Performance Measure Description:

The PDM Grant Program is a nationwide competitive grant program that was created to assist states, local and tribal governments to implement cost-effective hazard mitigation activities before disasters occur. Funds awarded are project specific.

Listing of Performance Measures of All Grants

Agency: MAA Department of Emergency and Military Affairs

Title: Pre-Disaster Mitigation

AFIS Grant No: EMF2017PC0001 **CFDA:** 97.047

Grantor: FEDERAL EMERGENCY MANAGEMENT AGENCY, H

Periodic: One-Time **Start Date:** 3/15/2016

End Date: 8/30/2019

Type of Grant: Competitive Fundin **If Other, Explain:**

Administrative costs are permitted to be paid using this federal money:

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

AFIS fund number where the grant is maintained: 2001

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

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

Performance Measure: Reimburse jurisdictions for project costs within 30 days of receipt of documented eligible expenditures.

FY 2018	FY 2019	FY 2020	FY 2021
N/A	27 days	30 days	30 days

Performance Measure Description:

The PDM Grant Program is a nationwide competitive grant program that was created to assist states, local and tribal governments to implement cost-effective hazard mitigation activities before disasters occur. Funds awarded are project specific.

Listing of Performance Measures of All Grants

Agency: MAA Department of Emergency and Military Affairs

Title: Pre-Disaster Mitigation

AFIS Grant No: EMF2019PC0002 **CFDA:** 97.047

Grantor: FEDERAL EMERGENCY MANAGEMENT AGENCY, H

Periodic: One-Time **Start Date:** 8/14/2017

End Date: 3/22/2021

Type of Grant: Competitive Fundin **If Other, Explain:**

Administrative costs are permitted to be paid using this federal money:

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

AFIS fund number where the grant is maintained: 2001

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

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

Performance Measure: Reimburse jurisdictions for project costs within 30 days of receipt of documented eligible expenditures.

FY 2018	FY 2019	FY 2020	FY 2021
N/A	N/A	30 days	30 days

Performance Measure Description:

The PDM Grant Program is a nationwide competitive grant program that was created to assist states, local and tribal governments to implement cost-effective hazard mitigation activities before disasters occur. Funds awarded are project specific.

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

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

Agency Description: The Arizona Department of Emergency and Military Affairs (DEMA) is administered and controlled by the Governor and headed by the Adjutant General of Arizona as Military Chief of Staff and agency Director.

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

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

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

To maintain these capabilities, DEMA’s strategic plan focuses on manning and developing our Army and Air National Guard, sustaining our readiness-generating infrastructure, improving the state’s ability to jointly respond to disaster, and further integrating National Guard capabilities into state government to support the Governor and our public safety partners. Our efforts and desire for growth encompass a commitment to more effectively serve domestic and international missions, as well as increase opportunities for Arizonans to serve their state/country closer to home as a way to strengthen a collective commitment to public service and good citizenship.

The challenges we face in achieving our goals include the struggle to recruit and retain Citizen Soldiers and Airmen in a robust economy with competition for the same talent coming from other entities (federal Armed Forces, other states’ National Guards, and the public and private sectors) which often provide better incentives/benefits than we are currently able to offer. To more effectively man/develop the force, we will need to make progress in additional state investment in infrastructure and human capital.

Summary of Multi-Year Strategic Priorities			
#	Five Year Strategy	Start Year	Progress / Successes
1	Advance state all-hazard response to planned and unplanned events	2018	Improvement in developing common operating picture and reduction in infrastructure operation/maintenance costs through partnership and consolidation of (total #) disparate ‘emergency operations’ facilities peppered throughout the enterprise.
2	Build a ready and able force of AZNG Soldiers and Airmen for state active duty and federal contingency operations	2018	Air NG: 93% of authorized end-strength (May 2019) Army NG: 98% of authorized end-strength (May 2019)
3	Support Public Safety through further integration of National Guard Resources into state government	2018	Air NG: RPA Incident Awareness & Assessment assets, authorities, and capabilities are individually functioning and prepared for integration. JTF-AZ: Established Joint Cyber Task Force – AZ, supported ADOA for cyber testing
4	Secure additional mission sets relevant to state and national needs	2019	161ARW: Potential base expansion opportunity via Sky Harbor CAMP recommendations 162WG: Environmental Assessment in progress Army NG postured to receive additional force structure

Strategy #	FY20 Annual Objectives	Objective Metrics	Annual Initiatives
1	Document annual facility costs and delineate duplicative technology	<ul style="list-style-type: none"> • Complete 100% analysis on partner agencies 	<ul style="list-style-type: none"> • Develop a technical team (1 person from each agency) that will support analysis. Present information updates to the Public Safety Goal Council. • Crosswalk opportunities to increase communication during planned and unplanned events.
2	<p>Army National Guard (NG): Meet 100% of authorized end-strength goal</p> <p>Negative end-strength reduction</p> <p>Increase retention of reenlist eligible</p> <p>Complete DoD objectives for Readiness Center construction</p>	<ul style="list-style-type: none"> • Increased end-strength • Complete 100% final site survey requirements and A&E design for Southeastern AZ Regional Readiness Center construction • Complete 100% of DoD initial requirements to enable site survey for West Valley Readiness Center construction 	<ul style="list-style-type: none"> • Hire/Train Recruiting & Retention AGR Personnel. • Implement Phase 2 Guard Your Future (GYF) program. • Implement state tuition reimbursement program. • Plan/implement standardized exit interview/survey process. • Ongoing focus on recruit/retention and facilities.
	<p>Air National Guard (NG): Meet 100% of authorized end-strength goal</p> <p>Decrease Air NG new recruit initial time in training status</p>	<ul style="list-style-type: none"> • Increased end-strength • Decrease new recruit status time from initial recruitment through basic mission qualification by 20% 	<ul style="list-style-type: none"> • Implement state tuition reimbursement program. • Target recruiting career fields with lowest manning. • Over-man career fields with long training timelines. • Reduce waiting periods prior to beginning schools • Improve skill level training efficiency within AZ units.
3	<p>Air NG: Validate and practice RPA Incident Awareness & Assessment capabilities to support state needs</p>	<ul style="list-style-type: none"> • Successful integration of all aspects of Remotely Piloted Aircraft (RPA) support operations with state agencies and end users 	<ul style="list-style-type: none"> • Conduct exercises to validate and practice fully integrated capabilities and inter-agency operations.
	<p>Joint Cyber Task Force-AZ (JCTF-AZ): Increase use of cyber assets by state agencies</p>	<ul style="list-style-type: none"> • Increased readiness and capacity (i.e., reservist personnel) to respond to a state cyber event 	<ul style="list-style-type: none"> • Educate state agencies on JCTF-AZ capabilities and how it can assist with protecting cyber infrastructure. • Increase support to requesting state agencies.
	<p>Joint Task Force-AZ (JTF-AZ): Increase support of domestic operations by improving National Guard response time in an inter-agency environment through more efficient processes</p>	<ul style="list-style-type: none"> • Percent fill of NG members supporting the enduring Southwest Border mission • Execute inter-agency training exercises to practice state emergency operations 	<ul style="list-style-type: none"> • Continue to communicate the needs of state agency partners w/ the Southwest Border mission to increase the % fill of required positions. • Increase awareness of all Mission Ready Packages available to all state agencies.
4	<p>Air NG: Secure steps and commitments for future missions at 162WG</p>	<p>162nd Wing:</p> <ul style="list-style-type: none"> • Complete Environmental Assessment 	<ul style="list-style-type: none"> • Prioritize options & demonstrate opportunities to potential tenants in order to secure commitment to relocate to the 162WG.
	<p>Local/national engagement to promote and capitalize on 161ARW expansion opportunities</p> <p>Army NG: Secure additional force structure</p>	<p>161st Air Refueling Wing:</p> <ul style="list-style-type: none"> • Recruit to 105% manning in key career fields • Achieve maintenance mission capable rates of 80% 	<ul style="list-style-type: none"> • Operations & Maintenance Group retention rates of 90%. • Maintenance Group recruitment of 20 airmen over current levels. • Add 12 pilots during upcoming Undergraduate Pilot Training. • Demonstrate mission capability through operational & aircraft mission capable rates. • 161ARW to host 2 Red Flag exercises & 3 Neptune exercises.

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

Mission:

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

Description:

The Arizona Department of Emergency and Military Affairs (DEMA) is administered and controlled by the Governor and headed by the Adjutant General of Arizona as Military Chief of Staff and agency Director.

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

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

MAA 1.0	Program Summary
ADMINISTRATION	
Brigadier General Troy T. Daniels, Deputy Adjutant General	
Division of Administrative Services (602) 267-2721	
A.R.S. § 26-102(C)	

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 FY2019: Identify what opportunities exist for future business or public/private partnerships beyond storage space at Camp Navajo.
 FY2020: Identify what opportunities exist for future business or public/private partnerships beyond storage space at Camp Navajo.
 FY2021: Increase customers and public/private partnerships at Camp Navajo.

Performance Measures	FY 2019	FY 2020	FY 2021
	Actual	Estimate	Estimate
Complete wood-chipping pilot project to determine viability for future activity	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	
Matt Heckard, Assistant Director	
Preparedness (602) 464-6308	
A.R.S. § 26-305	

Mission:

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

Description:

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

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

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

- Objective:** 1 FY2019: Efficiently manage the Emergency Management Performance Grant (EMPG) program.
 FY2020: Efficiently manage the Emergency Management Performance Grant (EMPG) program.
 FY2021: Efficiently manage the Emergency Management Performance Grant (EMPG) program.

Performance Measures	FY 2019	FY 2020	FY 2021
	Actual	Estimate	Estimate
Emergency Management Performance Grant (EMPG) Application Approval (days)	38	30	30

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Objective: 2 FY2019: Support/facilitate completion of continuity of operations plans by all cabinet-level agencies.
 FY2020: Support/facilitate completion of continuity of operations plans by all cabinet-level agencies.
 FY2021: Support/facilitate completion of continuity of operations plans by all cabinet-level agencies.

Performance Measures	FY 2019 Actual	FY 2020 Estimate	FY 2021 Estimate
Continuity of operations plans by cabinet-level agencies	5	8	8

Objective: 3 FY2019: Complete EMAP reaccreditation requirements by FY20.
 FY2020: Complete EMAP reaccreditation requirements by FY20.
 FY2021: Receive EMAP reaccreditation.

Performance Measures	FY 2019 Actual	FY 2020 Estimate	FY 2021 Estimate
Complete EMAP reaccreditation requirements by FY20	45	17	0

MAA 2.2 Subprogram Summary
RESPONSE AND RECOVERY
 Wes Dison, Assistant Director
 Operations and Coordination (602) 464-6316
 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 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.
 FY2021: Quickly and efficiently administer the State Public Assistance Program to communities experiencing disaster.

Performance Measures	FY 2019 Actual	FY 2020 Estimate	FY 2021 Estimate
State Disaster Recovery Time	12.29	12	12

Objective: 2 FY2019: Improve Common Operating Picture Capabilities.
 FY2020: Improve Common Operating Picture Capabilities.
 FY2021: Improve Common Operating Picture Capabilities.

Performance Measures	FY 2019 Actual	FY 2020 Estimate	FY 2021 Estimate
Develop Common Operating Picture (COP) and Situational Awareness (SA) capabilities with consistent contributions from all of the SERRP primary response agencies	4	8	8

Objective: 3 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.
 FY2021: Meet 100% of state requirements for incident support and coordination through establishment of Multi-Agency Coordination Center.

Performance Measures	FY 2019 Actual	FY 2020 Estimate	FY 2021 Estimate
Conduct 4 meetings w/ partner agencies to refine development and financing of Multi-Agency Operations Center proposal	1	3	0
Document annual emergency operation center facility costs throughout the state and delineate duplicate technology, by percent complete	0	100	100

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

Mission:

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

Description:

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

This Program Contains the following Subprograms:

- ▶ Army National Guard
- ▶ Air National Guard

MAA 3.1 Subprogram Summary
ARMY NATIONAL GUARD
 Brigadier General Joseph R. Baldwin, Land Component Commander
 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 FY2019: Maintain the Force and meet authorized End-Strength.
 FY2020: Maintain the Force and meet authorized End-Strength.

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FY2021: Maintain the Force and meet authorized End-Strength.

Performance Measures	FY 2019	FY 2020	FY 2021
	Actual	Estimate	Estimate
Meet 100% authorized end-strength	99.07	102	102

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

Objective: 1 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.
 FY2021: To achieve "fair" or "good" facility ratings for all 31 Readiness Centers.

Performance Measures	FY 2019	FY 2020	FY 2021
	Actual	Estimate	Estimate
AZNG Readiness Centers able to support Soldier Readiness	21	21	21

Objective: 2 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.
 FY2021: To achieve "fair" or "good" space requirements for all 31 Readiness Centers.

Performance Measures	FY 2019	FY 2020	FY 2021
	Actual	Estimate	Estimate
AZNG Readiness Centers that meet space requirements	4	6	6

Objective: 3 FY2019: Construction of Southeastern AZ Regional Readiness Center
 FY2020: Construction of Southeastern AZ Regional Readiness Center
 FY2021: Construction of Southeastern AZ Regional Readiness Center

Performance Measures	FY 2019	FY 2020	FY 2021
	Actual	Estimate	Estimate
Complete 100% final site survey requirements and A&E design	0	100	0
Award bid and begin construction	0	0	100

Objective: 4 FY2019: Construction of West Valley Regional Readiness Center
 FY2020: Construction of West Valley Regional Readiness Center
 FY2021: Construction of West Valley Regional Readiness Center

Performance Measures	FY 2019	FY 2020	FY 2021
	Actual	Estimate	Estimate
Complete 100% of DoD initial requirements to enable site survey	0	100	0
Complete 100% final site survey requirements and A&E design	0	0	100

◆ Goal 3 To increase support of domestic operations by improving National Guard response time in an inter-agency environment through more efficient processes

Objective: 1 FY2019: Pilot project to perform penetration testing and evaluation of state websites as directed by ADOA-ASET and determine ROI.
 FY2020: Support state/ADOA-ASET cyber defense capabilities and address critical state gaps through increased readiness and capacity to respond to a state cyber event.
 FY2021: Support state/ADOA-ASET cyber defense capabilities and address critical state gaps through increased readiness and capacity to respond to a state cyber event.

Performance Measures	FY 2019	FY 2020	FY 2021
	Actual	Estimate	Estimate
Number of state websites penetration tested for cyber vulnerabilities	1313	0	0
Increase reservist personnel available to respond to a state cyber event	0	10	10

Objective: 2 FY2019: Meet assigned personnel goal for support to the enduring Southwest Border mission
 FY2020: Meet assigned personnel goal for support to the enduring Southwest Border mission
 FY2021: Meet assigned personnel goal for support to the enduring Southwest Border mission

Performance Measures	FY 2019	FY 2020	FY 2021
	Actual	Estimate	Estimate
Percent fill of NG members supporting the enduring Southwest Border mission	73.3	100	100

Objective: 3 FY2019: Execute inter-agency training exercises to practice state emergency operations
 FY2020: Execute inter-agency training exercises to practice state emergency operations
 FY2021: Execute inter-agency training exercises to practice state emergency operations

Performance Measures	FY 2019	FY 2020	FY 2021
	Actual	Estimate	Estimate
Participate in all available inter-agency training exercises to practice state emergency operations	0	100	100

◆ 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 FY2019: Support completion of the JLUS studies
 FY2020: Support completion and implementation of the JLUS studies
 FY2021: Support completion and implementation of the JLUS studies

Performance Measures	FY 2019	FY 2020	FY 2021
	Actual	Estimate	Estimate
Completed JLUS studies	1	1	0

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

Objective: 1 FY2019: Identify anticipated future training needs and current training site shortcomings
 FY2020: Develop various Courses of Action for evaluation
 FY2021: Evaluate proposed Courses of Action and determine next steps

Performance Measures	FY 2019	FY 2020	FY 2021
	Actual	Estimate	Estimate
Development of COAs, by percentage	50	50	0

Subprogram Summary

MAA 3.2 AIR NATIONAL GUARD

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

Mission:

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

Description:

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

◆ Goal 1 To recruit and retain highly qualified personnel.

Objective: 1 FY2019: Maintain the Force and meet authorized End-Strength.
 FY2020: Maintain the Force and meet authorized End-Strength.
 FY2021: Maintain the Force and meet authorized End-Strength.

Performance Measures	FY 2019	FY 2020	FY 2021
	Actual	Estimate	Estimate
Meet 100% authorized end-strength	93.5	102	102
Decrease Air NG new recruit initial time in training status by 20%	0	20	20

◆ Goal 2 To sustain and increase AZ Air National Guard Force

Structure.

Objective: 1 FY2019:

FY2020: Capitalize on 161st Air Refueling Wing growth opportunities through City of Phoenix offer to expand Goldwater ANG Base

FY2021: Capitalize on 161st Air Refueling Wing growth opportunities through City of Phoenix offer to expand Goldwater ANG Base

Performance Measures	FY 2019 Actual	FY 2020 Estimate	FY 2021 Estimate
Recruit to 105% manning in key career fields	102	105	105
Achieve maintenance mission capable rates of 80%	0	80	80

Objective: 2 FY2019:

FY2020: Secure next-steps and commitments for future missions at 162d Wing

FY2021: Secure next-steps and commitments for future missions at 162d Wing

Performance Measures	FY 2019 Actual	FY 2020 Estimate	FY 2021 Estimate
Complete Environmental Assessment	0	100	0

◆ **Goal 3** To increase support of domestic operations by improving National Guard response time in an inter-agency environment through more efficient processes.

Objective: 1 FY2019:

FY2020: Validate and practice RPA Incident Awareness & Assessment capabilities to support state needs

FY2021: Validate and practice RPA Incident Awareness & Assessment capabilities to support state needs

Performance Measures	FY 2019 Actual	FY 2020 Estimate	FY 2021 Estimate
Successful integration of all aspects of Remotely Piloted Aircraft (RPA) support operations with state agencies and end users, by percent	0	50	100