



Douglas A. Ducey
GOVERNOR

STATE OF ARIZONA
DEPARTMENT OF EMERGENCY AND MILITARY AFFAIRS

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Major General Kerry L. Muehlenbeck
THE ADJUTANT GENERAL

August 31, 2021

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 2023 Operating Budget Request in accordance with instructions from your Office of Strategic Planning and Budgeting.

The year 2021 has again demonstrated the importance of DEMA as we continued to respond to the many emergency management challenges confronted by the state while sustaining our normal National Guard training rhythm and deploying overseas to fight and win our nation's wars. Much like 2020, DEMA was instrumental in meeting the needs of our state and you as Commander-in-Chief in every capacity as they repeatedly arose, from defending local governments from cyber-attacks and supporting the state-wide COVID-19 response and vaccination effort through the establishment and staffing of state and local Points of Dispensing (PODs) to fighting wildfires and deploying Citizen-Soldiers and Citizen-Airmen in support of local law enforcement in southern Arizona who were coping with the community impacts of increased border migration and transnational crime.

These past two years stand out in collective memory as a reminder to Arizonans once again on the importance of DEMA's state military and emergency management role to support our citizens, first responders, and governments at the local, state, and national level. I am proud to say that the Soldiers, Airmen, and Civilian Employees at DEMA have successfully and selflessly met the challenges head-on that 2021 has again presented to us to-date and stand ready to respond to the next one.

As we look ahead to 2023, DEMA will learn from our experiences in 2021 and remain focused on accomplishing our mission to provide military and emergency management capabilities to citizens of Arizona and the nation. The three divisions of DEMA – Arizona National Guard, Emergency Management, and Administrative Services – are exceptional stewards of taxpayer dollars and have demonstrated success in achieving DEMA's strategic goals, specifically:

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

DEMA, as the only state agency that you directly administer and control as Commander-In-Chief, exists solely to protect our communities – one of your top five priorities – and serves to

ensure that government's number one responsibility of keeping its citizens and homeland safe is achieved. As part of that effort and to meet DEMA's strategic goals, DEMA is submitting four critical funding requests – all of which are related and are of equal priority.

The Critical Funding Requests primarily stem from the lack of sufficient state-match funds to operate and maintain our National Guard Readiness Centers, specifically those within our Army National Guard. The maintenance of facilities jointly owned by the state and federal government is covered through a Master Cooperative Agreement (MCA) with the National Guard Bureau (NGB), in which NGB contributes either 50% or 75% of the maintenance of a facility based on the state's ownership. NGB will only match the maintenance cost, however, if the state can fund its required portion.

On average, DEMA requires \$3.37 million per year to operate the National Guard facilities that have a state-match responsibility. Currently, DEMA only receives \$1.7 million per year through the National Guard Matching Funds appropriation plus any remaining amounts available from our Military Affairs appropriation, which has averaged \$514,000. This remaining funding deficit of \$1.16 million per year has resulted in the accumulation of back-logged maintenance projects that currently totals \$27.4 million, of which the state-match requirement is \$10.3 million.

The deferred maintenance of our facilities has required the Arizona Army National Guard to consolidate units into maintained facilities. The consolidating of units into maintained facilities may lower overall operational and maintenance costs short-term, but it increases the readiness costs on the assigned units when they no longer have the available space to meet their training needs and places an increased burden on the facility through higher usage. Readiness Centers with a large amount of deferred maintenance are eventually closed. Continued closure of facilities due to insufficient maintenance funds will result in future reductions of Army personnel as Arizona would no longer have the facilities to support those units. This will reduce the support the Arizona Army National Guard is able to provide to Arizona, reduce the timeliness of a response to a community affected by emergency or disaster, and the ability of the Governor and Legislature to utilize the National Guard for state emergencies. This also affects the relationship between the Arizona National Guard and the community.

Additionally, separate from and in addition to our facility state-match requirement, DEMA was informed this year by the National Guard Bureau's U.S. Property and Fiscal Officer for Arizona that we have not been meeting our state-match obligation to another part of the MCA, averaging \$695,000 per year. If additional funding is not received for this obligation it will have to be paid out of the existing National Guard Matching Funds appropriation, further reducing available funding to operate and maintain our Army National Guard Readiness Centers.

These state-match funding issues have an adverse impact on the way the National Guard can be utilized. By having to devote every available dollar from the Military Affairs appropriation to fund facility operations and maintenance, it limits the ability of the National Guard to invest in equipment or perform activities that are state-centric and cannot be funded by the federal government – everything such as the data distribution equipment funded in the FY22 state budget to additional hoist-operator training that support wildland fire and search and rescue operations to activating Guard Members on State Active Duty. The lack of available funding for State Active Duty limits DEMA's ability to support our state's first responders and is a downstream effect of not having sufficient funding to maintain our current facilities.

To enumerate, our critical funding requests are:

- 1) Increase the National Guard Matching Funds annual appropriation by \$1.67 million, for a total of \$3.37 million. This would fund the entire operations and maintenance requirement for all facilities that have a state responsibility and enable DEMA to utilize the Military Affairs appropriation to support the state-centric responsibilities of the National Guard, and by extension our state and local partners and first responders.
- 2) Fund the state portion of the Readiness Center maintenance backlog of \$10.3M, remedying those maintenance deficiencies over a three-to-five-year period and enabling the reopening of recently closed Readiness Centers.
- 3) Fund the state's match funding obligation of \$695,000 to meet our federal Master Cooperative Agreement requirement. This funding request is to address an audit finding by National Guard Bureau that the state is not meeting its state-match obligation as required in the MCA, which is separate from and in addition to the state-match requirement for facility operation and maintenance captured in our first request. The state must meet this obligation. If additional funding is not received for this obligation it will have to be paid out of the National Guard Matching Funds appropriation, further reducing available funding to operate and maintain our Army National Guard Readiness Centers.
- 4) Establish a specific State Active Duty funding source, either through a unique budget line item in DEMA's annual appropriation or via statutory authority, with a recommended amount of \$1 million per year. The FY22 increase of \$495,200 to DEMA's Military Affairs appropriation for the State Active Duty Cyber Joint Task Force can be reallocated as a partial bill-payer to either a new budget line item or statutory authority. As 2020 through 2021 has demonstrated, State Active Duty is a valuable state resource to support emergency response and our local communities, but the costs – at least initially – are typically borne by the state. Beyond COVID-19, State Active Duty is used to bring the National Guard's talent and flexibility to support the state during wildfire suppression, law enforcement border activities, cyber response, largescale events such as the Super Bowl, etc.

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 FY23 budget request demonstrates DEMA's commitment to fiscal responsibility and accountability while performing our state mission and living up to the National Guard's motto **Always Ready, Always There.**

Sincerely,



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



State of Arizona Budget Request

State Agency

Department of Emergency and Military Affairs

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

Appropriated Funds

	FY 2022 Approp	FY 2023 Fund. Issue	FY 2023 Total Budget
Total Amount Requested:	15,297.5	13,717.3	29,014.8
General Fund	13,367.1	13,660.3	27,027.4
Nuclear Emergency Management Fund	1,930.4	57.0	1,987.4

Governor DUCEY:

This and the accompanying budget schedules, statements and explanatory information constitute the operating budget request for this agency for Fiscal Year 2023.

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

Agency Head: **Maj Gen Kerry L. Muehlenbeck**

Title: **The Adjutant General**


 (signature) 9/1/2021

Phone: **(602) 464-6479**

Non-Appropriated Funds

	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Budget
Total Amount Planned:	257,808.8	(108,767.5)	149,041.3
Military Installation Fund	1,926.3	(1,926.3)	0.0
Federal Grants Fund	198,014.1	(75,155.1)	122,859.0
Camp Navajo Fund	12,613.1	(1,328.9)	11,284.2
National Guard Morale, Welfare and Recreation Fund	15.0	0.0	15.0
National Guard Fund	300.0	(150.0)	150.0
State Armory Property Fund	960.2	(960.2)	0.0
IGA and ISA Fund	719.0	0.0	719.0
Border Security Fund	42,063.5	(29,127.0)	12,936.5
Title VI-Coronavirus Relief Fund	0.0	0.0	0.0
Crisis Contingency and Safety Net Fund	120.0	(120.0)	0.0
Indirect: Cost Recovery Fund	1,077.6	0.0	1,077.6
Total:	273,106.3	(95,050.2)	178,056.1

Prepared By: **Debbie Gann**

Email Address: **Debbie.Gann@azdema.gov**

Date Prepared: **Wednesday, September 1, 2021**

Revenue Schedule

Agency: Department of Emergency and Military Affairs

Fund: AA1000 General Fund

AFIS Code	Category of Receipt and Description	FY 2021	FY 2022	FY 2023
4373	SURPLUS PROPERTY	6.7	0.0	0.0
4632	RENTAL INCOME	(0.2)	0.0	0.0
Fund Total:		6.5	0.0	0.0

Revenue Schedule

Agency: Department of Emergency and Military Affairs

Fund: MA2000 Federal Grants Fund

AFIS Code	Category of Receipt and Description	FY 2021	FY 2022	FY 2023
4211	FEDERAL GRANTS	61,116.7	196,067.6	121,557.3
4373	SURPLUS PROPERTY	55.3	0.0	0.0
4632	RENTAL INCOME	67.8	0.0	0.0
4901	OPERATING TRANSFERS IN	65.4	0.0	0.0
4911	FEDERAL TRANSFERS IN	73.6	302.9	101.7
Fund Total:		61,378.8	196,370.5	121,659.0

Revenue Schedule

Agency: Department of Emergency and Military Affairs

Fund: MA2106 Camp Navajo Fund

AFIS Code	Category of Receipt and Description	FY 2021	FY 2022	FY 2023
4211	FEDERAL GRANTS	930.0	0.0	0.0
4373	SURPLUS PROPERTY	0.0	1.5	1.5
4631	TREASURERS INTEREST INCOME	30.9	24.0	24.0
4632	RENTAL INCOME	11,879.7	12,818.7	12,818.7
Fund Total:		12,840.6	12,844.2	12,844.2

Revenue Schedule

Agency: Department of Emergency and Military Affairs

Fund: MA2124 National Guard Morale, Welfare and Recreation Fund

AFIS Code	Category of Receipt and Description	FY 2021	FY 2022	FY 2023
4632	RENTAL INCOME	57.1	(284.7)	0.0
4699	MISCELLANEOUS RECEIPTS	2.8	3.0	3.0
Fund Total:		59.9	(281.7)	3.0

Revenue Schedule

Agency: Department of Emergency and Military Affairs

Fund: MA2138 Nuclear Emergency Management Fund

AFIS Code	Category of Receipt and Description	FY 2021	FY 2022	FY 2023
4449	OTHER FEES	0.0	0.0	0.0
4871	RESIDUAL EQUITY ADJUSTMENT	0.0	0.0	0.0
4901	OPERATING TRANSFERS IN	2,576.2	2,210.9	2,267.9
Fund Total:		2,576.2	2,210.9	2,267.9

Revenue Schedule

Agency: Department of Emergency and Military Affairs

Fund: MA2140 National Guard Fund

AFIS Code	Category of Receipt and Description	FY 2021	FY 2022	FY 2023
4632	RENTAL INCOME	103.0	100.0	100.0
Fund Total:		103.0	100.0	100.0

Revenue Schedule

Agency: Department of Emergency and Military Affairs

Fund: MA2500 IGA and ISA Fund

AFIS Code	Category of Receipt and Description	FY 2021	FY 2022	FY 2023
4616	PRIVATE GRANTS	7.0	0.0	0.0
4632	RENTAL INCOME	0.6	(194.0)	0.0
4901	OPERATING TRANSFERS IN	293.2	805.9	722.3
4911	FEDERAL TRANSFERS IN	619.0	(587.4)	0.0
Fund Total:		919.8	24.5	722.3

Revenue Schedule

Agency: Department of Emergency and Military Affairs

Fund: MA2602 Emergency Management Assistance Compact Revolving Fund

AFIS Code	Category of Receipt and Description	FY 2021	FY 2022	FY 2023
4901	OPERATING TRANSFERS IN	0.0	0.0	0.0
Fund Total:		0.0	0.0	0.0

Revenue Schedule

Agency: Department of Emergency and Military Affairs

Fund: MA2619 National Guard Cyber Response Revolving Fund

AFIS Code	Category of Receipt and Description	FY 2021	FY 2022	FY 2023
4901	OPERATING TRANSFERS IN	0.0	300.0	0.0
Fund Total:		0.0	300.0	0.0

Revenue Schedule

Agency: Department of Emergency and Military Affairs

Fund: MA2655 Border Security Fund

AFIS Code	Category of Receipt and Description	FY 2021	FY 2022	FY 2023
4901	OPERATING TRANSFERS IN	0.0	55,000.0	0.0
Fund Total:		0.0	55,000.0	0.0

Revenue Schedule

Agency: Department of Emergency and Military Affairs

Fund: MA2975 Title VI-Coronavirus Relief Fund

AFIS Code	Category of Receipt and Description	FY 2021	FY 2022	FY 2023
4911	FEDERAL TRANSFERS IN	53,480.6	0.0	0.0
Fund Total:		53,480.6	0.0	0.0

Revenue Schedule

Agency: Department of Emergency and Military Affairs

Fund: MA3240 Crisis Contingency and Safety Net Fund

AFIS Code	Category of Receipt and Description	FY 2021	FY 2022	FY 2023
4901	OPERATING TRANSFERS IN	120.0	0.0	0.0
Fund Total:		120.0	0.0	0.0

Revenue Schedule

Agency: Department of Emergency and Military Affairs

Fund: MA9000 Indirect Cost Recovery Fund

AFIS Code	Category of Receipt and Description	FY 2021	FY 2022	FY 2023
4901	OPERATING TRANSFERS IN	819.7	1,149.3	1,125.6
Fund Total:		819.7	1,149.3	1,125.6

Sources and Uses of Funds

Agency: Department of Emergency and Military Affairs

Fund: MA1010 Military Installation Fund

Cash Flow Summary	Actual FY 2021	Estimate FY 2022	Estimate FY 2023
Balance Forward from Prior Year	2,268.3	2,263.2	336.9
Total Available	2,268.3	2,263.2	336.9
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	5.1	1,926.3	0.0
Balance Forward to Next Year	2,263.2	336.9	336.9

Appropriated Expenditure	Actual FY 2021	Estimate FY 2022	Estimate FY 2023
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 2021	Estimate FY 2022	Estimate FY 2023
Expenditure Categories			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	4.1	250.0	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	1.0	248.1	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	1,428.2	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	5.1	1,926.3	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:	5.1	1,926.3	0.0
Non-Appropriated FTE:	0.0	0.0	0.0

Fund Description

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

Sources and Uses of Funds

Agency: Department of Emergency and Military Affairs

Fund: MA2000 Federal Grants Fund

Cash Flow Summary	Actual FY 2021	Estimate FY 2022	Estimate FY 2023
Balance Forward from Prior Year	4,057.0	5,821.7	4,178.1
Revenue (From Revenue Schedule)	61,378.8	196,370.5	121,659.0
Total Available	65,435.8	202,192.2	125,837.1
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	59,614.1	198,014.1	122,859.0
Balance Forward to Next Year	5,821.7	4,178.1	2,978.1

Appropriated Expenditure	Actual FY 2021	Estimate FY 2022	Estimate FY 2023
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 2021	Estimate FY 2022	Estimate FY 2023
Expenditure Categories			
Personal Services	12,933.7	14,462.4	15,060.5
Employee Related Expenses	5,500.8	6,329.8	6,607.9
Prof. And Outside Services	7,337.4	10,410.9	8,248.1
Travel - In State	440.4	544.6	555.8
Travel - Out of State	11.7	65.0	56.4
Food	0.6	46.0	46.0
Aid to Organizations and Individuals	5,009.6	17,052.3	8,815.5
Other Operating Expenses	23,411.4	33,548.6	19,983.0
Equipment	1,129.7	209.2	21.3
Capital Outlay	1,630.3	12,909.4	16,032.7
Debt Service	0.0	0.0	0.0
Cost Allocation	673.9	1,387.2	1,244.4
Transfers	1,534.6	101,048.7	46,187.4
Expenditure Categories Total:	59,614.1	198,014.1	122,859.0
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:	59,614.1	198,014.1	122,859.0
Non-Appropriated FTE:	293.9	293.9	293.9

Sources and Uses of Funds

Agency: Department of Emergency and Military Affairs

Fund Description

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

Sources and Uses of Funds

Agency: Department of Emergency and Military Affairs

Fund: MA2106 Camp Navajo Fund

Cash Flow Summary	Actual FY 2021	Estimate FY 2022	Estimate FY 2023
Balance Forward from Prior Year	11,300.8	11,790.2	12,021.3
Revenue (From Revenue Schedule)	12,840.6	12,844.2	12,844.2
Total Available	24,141.4	24,634.4	24,865.5
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	12,351.2	12,613.1	11,284.2
Balance Forward to Next Year	11,790.2	12,021.3	13,581.3

Appropriated Expenditure	Actual FY 2021	Estimate FY 2022	Estimate FY 2023
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 2021	Estimate FY 2022	Estimate FY 2023
Expenditure Categories			
Personal Services	4,591.8	4,667.7	4,667.7
Employee Related Expenses	1,879.2	2,059.1	2,059.1
Prof. And Outside Services	509.0	931.5	523.2
Travel - In State	83.0	42.6	42.6
Travel - Out of State	0.0	87.2	87.2
Food	0.1	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	4,873.6	4,572.3	3,651.7
Equipment	414.5	102.7	102.7
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	150.0	150.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	12,351.2	12,613.1	11,284.2
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:	12,351.2	12,613.1	11,284.2
Non-Appropriated FTE:	97.0	97.0	97.0

Sources and Uses of Funds

Agency: Department of Emergency and Military Affairs

Fund Description

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

Agency: Department of Emergency and Military Affairs

Fund: MA2124 National Guard Morale, Welfare and Recreation Fund

Cash Flow Summary	Actual FY 2021	Estimate FY 2022	Estimate FY 2023
Balance Forward from Prior Year	266.3	310.0	13.3
Revenue (From Revenue Schedule)	59.9	(281.7)	3.0
Total Available	326.2	28.3	16.3
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	16.2	15.0	15.0
Balance Forward to Next Year	310.0	13.3	1.3

Appropriated Expenditure	Actual FY 2021	Estimate FY 2022	Estimate FY 2023
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 2021	Estimate FY 2022	Estimate FY 2023
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	16.2	15.0	15.0
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:	16.2	15.0	15.0
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:	16.2	15.0	15.0
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 activities relating to morale, welfare, and recreation. Funds are used for morale, welfare, recreational activities, and support personnel for the National Guard.

Sources and Uses of Funds

Agency: Department of Emergency and Military Affairs

Fund: MA2138 Nuclear Emergency Management Fund

Cash Flow Summary	Actual FY 2021	Estimate FY 2022	Estimate FY 2023
Balance Forward from Prior Year	2,619.6	2,604.4	2,604.4
Revenue (From Revenue Schedule)	2,576.2	2,210.9	2,267.9
Total Available	5,195.8	4,815.3	4,872.3
Total Appropriated Disbursements	1,521.2	1,930.4	1,987.4
Total Non-Appropriated Disbursements	1,070.2	280.5	280.5
Balance Forward to Next Year	2,604.4	2,604.4	2,604.4
Appropriated Expenditure	Actual FY 2021	Estimate FY 2022	Estimate FY 2023
Expenditure Categories			
Personal Services	405.6	503.2	503.2
Employee Related Expenses	124.3	166.6	166.6
Prof. And Outside Services	3.3	7.3	7.3
Travel - In State	12.6	0.0	0.0
Travel - Out of State	0.0	15.0	15.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	757.1	763.0	785.0
Other Operating Expenses	132.1	350.7	385.7
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	86.2	124.6	124.6
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	1,521.2	1,930.4	1,987.4
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	0.0	0.0	0.0
Capital Projects (Land, Buildings,Improvements)	0.0	0.0	0.0
Appropriated 27th Pay Roll	0.0	0.0	0.0
Legislative Fund Transfers	0.0	0.0	0.0
IT Project Transfers	0.0	0.0	0.0
Appropriated Expenditure Total:	1,521.2	1,930.4	1,987.4
Appropriated FTE:	5.5	8.5	8.5
Non-Appropriated Expenditure	Actual FY 2021	Estimate FY 2022	Estimate FY 2023
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	1,070.2	280.5	280.5
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:	1,070.2	280.5	280.5
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 accident at a nuclear generating station, and to provide for the preparation of radiological emergency response plans.

Sources and Uses of Funds

Agency: Department of Emergency and Military Affairs

Fund: MA2140 National Guard Fund

Cash Flow Summary	Actual FY 2021	Estimate FY 2022	Estimate FY 2023
Balance Forward from Prior Year	361.9	290.3	90.3
Revenue (From Revenue Schedule)	103.0	100.0	100.0
Total Available	464.9	390.3	190.3
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	174.6	300.0	150.0
Balance Forward to Next Year	290.3	90.3	40.3

Appropriated Expenditure	Actual FY 2021	Estimate FY 2022	Estimate FY 2023
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 2021	Estimate FY 2022	Estimate FY 2023
Expenditure Categories			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	14.4	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	160.2	300.0	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:	174.6	300.0	150.0
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:	174.6	300.0	150.0
Non-Appropriated FTE:	0.0	0.0	0.0

Sources and Uses of Funds

Agency: Department of Emergency and Military Affairs

Fund Description

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

Sources and Uses of Funds

Agency: Department of Emergency and Military Affairs

Fund: MA2416 State Armory Property Fund

Cash Flow Summary	Actual FY 2021	Estimate FY 2022	Estimate FY 2023
Balance Forward from Prior Year	960.2	960.2	0.0
Total Available	960.2	960.2	0.0
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	0.0	960.2	0.0
Balance Forward to Next Year	960.2	0.0	0.0

Appropriated Expenditure	Actual FY 2021	Estimate FY 2022	Estimate FY 2023
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 2021	Estimate FY 2022	Estimate FY 2023
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	31.3	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	928.9	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	960.2	0.0
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Residual Equity Transfer	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
Non-Appropriated Expenditure Total:	0.0	960.2	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: MA2500 IGA and ISA Fund

Cash Flow Summary	Actual FY 2021	Estimate FY 2022	Estimate FY 2023
Balance Forward from Prior Year	2,787.6	856.4	161.9
Revenue (From Revenue Schedule)	919.8	24.5	722.3
Total Available	3,707.4	880.9	884.2
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	2,851.0	719.0	719.0
Balance Forward to Next Year	856.4	161.9	165.2

Appropriated Expenditure	Actual FY 2021	Estimate FY 2022	Estimate FY 2023
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 2021	Estimate FY 2022	Estimate FY 2023
Expenditure Categories			
Personal Services	439.2	511.9	511.9
Employee Related Expenses	167.3	207.1	207.1
Prof. And Outside Services	(12.2)	0.0	0.0
Travel - In State	1,790.2	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	466.5	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:	2,851.0	719.0	719.0
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:	2,851.0	719.0	719.0
Non-Appropriated FTE:	10.5	10.5	10.5

Sources and Uses of Funds

Agency: Department of Emergency and Military Affairs

Fund Description

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

Sources and Uses of Funds

Agency: Department of Emergency and Military Affairs

Fund: MA2602 Emergency Management Assistance Compact Revolving Fund

Cash Flow Summary	Actual FY 2021	Estimate FY 2022	Estimate FY 2023
Balance Forward from Prior Year	300.0	300.0	300.0
Revenue (From Revenue Schedule)	0.0	0.0	0.0
Total Available	300.0	300.0	300.0
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	0.0	0.0	0.0
Balance Forward to Next Year	300.0	300.0	300.0

Appropriated Expenditure	Actual FY 2021	Estimate FY 2022	Estimate FY 2023
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 2021	Estimate FY 2022	Estimate FY 2023
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: MA2619 National Guard Cyber Response Revolving Fund

Cash Flow Summary	Actual FY 2021	Estimate FY 2022	Estimate FY 2023
Balance Forward from Prior Year	0.0	0.0	300.0
Revenue (From Revenue Schedule)	0.0	300.0	0.0
Total Available	0.0	300.0	300.0
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	0.0	0.0	0.0
Balance Forward to Next Year	0.0	300.0	300.0

Appropriated Expenditure	Actual FY 2021	Estimate FY 2022	Estimate FY 2023
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 2021	Estimate FY 2022	Estimate FY 2023
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: MA2655 Border Security Fund

Cash Flow Summary	Actual FY 2021	Estimate FY 2022	Estimate FY 2023
Balance Forward from Prior Year	0.0	0.0	12,936.5
Revenue (From Revenue Schedule)	0.0	55,000.0	0.0
Total Available	0.0	55,000.0	12,936.5
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	0.0	42,063.5	12,936.5
Balance Forward to Next Year	0.0	12,936.5	0.0

Appropriated Expenditure	Actual FY 2021	Estimate FY 2022	Estimate FY 2023
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 2021	Estimate FY 2022	Estimate FY 2023
Expenditure Categories			
Personal Services	0.0	8,895.9	8,895.9
Employee Related Expenses	0.0	563.3	563.3
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	2,586.3	2,586.3
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	30,000.0	873.0
Other Operating Expenses	0.0	18.0	18.0
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	42,063.5	12,936.5
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	42,063.5	12,936.5
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: MA2975 Title VI-Coronavirus Relief Fund

Cash Flow Summary	Actual FY 2021	Estimate FY 2022	Estimate FY 2023
Balance Forward from Prior Year	24,546.2	176.8	176.8
Revenue (From Revenue Schedule)	53,480.6	0.0	0.0
Total Available	78,026.8	176.8	176.8
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	77,850.0	0.0	0.0
Balance Forward to Next Year	176.8	176.8	176.8

Appropriated Expenditure	Actual FY 2021	Estimate FY 2022	Estimate FY 2023
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 2021	Estimate FY 2022	Estimate FY 2023
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	4,118.1	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	73,731.9	0.0	0.0
Expenditure Categories Total:	77,850.0	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:	77,850.0	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: MA3240 Crisis Contingency and Safety Net Fund

Cash Flow Summary	Actual FY 2021	Estimate FY 2022	Estimate FY 2023
Balance Forward from Prior Year	0.0	120.0	0.0
Revenue (From Revenue Schedule)	120.0	0.0	0.0
Total Available	120.0	120.0	0.0
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	0.0	120.0	0.0
Balance Forward to Next Year	120.0	0.0	0.0

Appropriated Expenditure	Actual FY 2021	Estimate FY 2022	Estimate FY 2023
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 2021	Estimate FY 2022	Estimate FY 2023
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	120.0	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	120.0	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	120.0	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 2021	Estimate FY 2022	Estimate FY 2023
Balance Forward from Prior Year	370.0	3.0	74.7
Revenue (From Revenue Schedule)	819.7	1,149.3	1,125.6
Total Available	1,189.7	1,152.3	1,200.3
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	1,186.7	1,077.6	1,077.6
Balance Forward to Next Year	3.0	74.7	122.7
Appropriated Expenditure	Actual FY 2021	Estimate FY 2022	Estimate FY 2023
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 2021	Estimate FY 2022	Estimate FY 2023
Expenditure Categories			
Personal Services	492.8	574.4	574.4
Employee Related Expenses	192.7	232.0	232.0
Prof. And Outside Services	3.3	1.0	1.0
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	495.3	246.5	246.5
Equipment	2.4	12.0	12.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	11.7	11.7
Expenditure Categories Total:	1,186.7	1,077.6	1,077.6
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:	1,186.7	1,077.6	1,077.6
Non-Appropriated FTE:	9.5	9.5	9.5

Sources and Uses of Funds

Agency: Department of Emergency and Military Affairs

Fund Description

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

Agency: Department of Emergency and Military Affairs

FY 2023

Priority	Funding Issue Title	Total FTE	Total Amount	General Fund	Other Apropr. Funds	Non-App Funds
1	State Match for Readiness Center Maintenance	0.0	1,670.0	1,670.0	0.0	0.0
2	State Match for Readiness Ctr Maint Backlog	0.0	10,295.3	10,295.3	0.0	0.0
3	State Match to Meet Federal MCA Requirements	0.0	695.0	695.0	0.0	0.0
4	State Active Duty Funding Authorization	0.0	1,000.0	1,000.0	0.0	0.0
5	Adjustments to Military Installation Fund	0.0	(1,926.3)	0.0	0.0	(1,926.3)
6	Adjustment to National Guard Fund	0.0	(150.0)	0.0	0.0	(150.0)
7	Adjustment to Crisis Contingency & Safety Net Fund	0.0	(120.0)	0.0	0.0	(120.0)
8	Adjustment to the State Armory Property Fund	0.0	(960.2)	0.0	0.0	(960.2)
9	Adjustments to Federal Funds	0.0	(75,155.1)	0.0	0.0	(75,155.1)
10	Adjustments to Camp Navajo Fund	0.0	(1,328.9)	0.0	0.0	(1,328.9)
11	Adjustment to NEMF	0.0	57.0	0.0	57.0	0.0
12	Adjustment to Border Security Fund (Non-Apropr)	0.0	(29,127.0)	0.0	0.0	(29,127.0)
Total:		0.0	(95,050.2)	13,660.3	57.0	(108,767.5)
Decision Package Total:		0.0	(95,050.2)	13,660.3	57.0	(108,767.5)

Funding Issue Detail

Agency: Department of Emergency and Military Affairs

Issue: 1 State Match for Readiness Center Maintenance

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

Expenditure Categories	FY 2023
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	1,670.0
Equipment	0.0
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	0.0
Program / Fund Total:	1,670.0

Issue: 2 State Match for Readiness Ctr Maint Backlog

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

Expenditure Categories	FY 2023
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	10,295.3
Equipment	0.0
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	0.0
Program / Fund Total:	10,295.3

Funding Issue Detail

Agency: Department of Emergency and Military Affairs

Issue: 3 State Match to Meet Federal MCA Requirements

Program:	SLI National Guard Matching Funds	Calculated ERE:	\$133.30
Fund:	AA1000-A General Fund (Appropriated)	Uniform Allowance:	\$0.00

Expenditure Categories	FY 2023
FTE	0.0
Personal Services	496.5
Employee Related Expenses	198.5
Subtotal Personal Services and ERE:	695.0
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:	695.0

Issue: 4 State Active Duty Funding Authorization

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

Expenditure Categories	FY 2023
FTE	0.0
Personal Services	650.0
Employee Related Expenses	260.0
Subtotal Personal Services and ERE:	910.0
Professional & Outside Services	0.0
Travel In-State	70.0
Travel Out-of-State	0.0
Food	0.0
Aid to Organizations & Individuals	0.0
Other Operating Expenditures	20.0
Equipment	0.0
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	0.0
Program / Fund Total:	1,000.0

Funding Issue Detail

Agency: Department of Emergency and Military Affairs

Issue: 5 Adjustments to Military Installation Fund

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

Expenditure Categories	FY 2023
FTE	0.0
Personal Services	0.0
Employee Related Expenses	0.0
Subtotal Personal Services and ERE:	0.0
Professional & Outside Services	(250.0)
Travel In-State	0.0
Travel Out-of-State	0.0
Food	0.0
Aid to Organizations & Individuals	0.0
Other Operating Expenditures	(248.1)
Equipment	0.0
Capital Outlay	(1,428.2)
Debt Services	0.0
Cost Allocation	0.0
Transfers	0.0
Program / Fund Total:	(1,926.3)

Issue: 6 Adjustment to 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 2023
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	(150.0)
Equipment	0.0
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	0.0
Program / Fund Total:	(150.0)

Funding Issue Detail

Agency: Department of Emergency and Military Affairs

Issue: 7 Adjustment to Crisis Contingency & Safety Net Fund

Program: Response and Recovery
Fund: MA3240-N Crisis Contingency and Safety Net Fund (Non-Appropriated)

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

Expenditure Categories	FY 2023
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	(120.0)
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:	(120.0)

Issue: 8 Adjustment to the State Armory Property Fund

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

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

Expenditure Categories	FY 2023
FTE	0.0
Personal Services	0.0
Employee Related Expenses	0.0
Subtotal Personal Services and ERE:	0.0
Professional & Outside Services	(31.3)
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	(928.9)
Debt Services	0.0
Cost Allocation	0.0
Transfers	0.0
Program / Fund Total:	(960.2)

Funding Issue Detail

Agency: Department of Emergency and Military Affairs

Issue: 9 Adjustments to Federal Funds

Program:	Army National Guard	Calculated ERE:	\$51.60
Fund:	MA2000-N Federal Grants Fund (Non-Appropriated)	Uniform Allowance:	\$0.00

Expenditure Categories	FY 2023
FTE	0.0
Personal Services	192.0
Employee Related Expenses	126.4
Subtotal Personal Services and ERE:	318.4
Professional & Outside Services	(2,812.7)
Travel In-State	(4.1)
Travel Out-of-State	0.3
Food	0.0
Aid to Organizations & Individuals	0.0
Other Operating Expenditures	(12,759.9)
Equipment	(187.9)
Capital Outlay	(5,804.8)
Debt Services	0.0
Cost Allocation	(119.5)
Transfers	0.0
Program / Fund Total:	(21,370.2)

Program:	Air National Guard	Calculated ERE:	\$21.80
Fund:	MA2000-N Federal Grants Fund (Non-Appropriated)	Uniform Allowance:	\$0.00

Expenditure Categories	FY 2023
FTE	0.0
Personal Services	81.1
Employee Related Expenses	30.7
Subtotal Personal Services and ERE:	111.8
Professional & Outside Services	(36.4)
Travel In-State	0.0
Travel Out-of-State	(8.5)
Food	0.0
Aid to Organizations & Individuals	0.0
Other Operating Expenditures	(795.6)
Equipment	0.0
Capital Outlay	8,928.1
Debt Services	0.0
Cost Allocation	0.4
Transfers	0.0
Program / Fund Total:	8,199.8

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

Expenditure Categories	FY 2023
FTE	0.0
Personal Services	(0.1)
Employee Related Expenses	(0.1)
Subtotal Personal Services and ERE:	(0.2)
Professional & Outside Services	(556.4)

Funding Issue Detail

Agency: Department of Emergency and Military Affairs

Issue: 9 Adjustments to Federal Funds

Travel In-State	0.0
Travel Out-of-State	0.0
Food	0.0
Aid to Organizations & Individuals	(4,186.8)
Other Operating Expenditures	0.0
Equipment	0.0
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	(0.3)
Transfers	(52,758.4)
Program / Fund Total:	(57,502.1)

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

Calculated ERE: \$87.30
Uniform Allowance: \$0.00

Expenditure Categories	FY 2023
FTE	0.0
Personal Services	325.1
Employee Related Expenses	121.1
Subtotal Personal Services and ERE:	446.2
Professional & Outside Services	1,242.7
Travel In-State	15.3
Travel Out-of-State	(0.4)
Food	0.0
Aid to Organizations & Individuals	(4,050.0)
Other Operating Expenditures	(10.1)
Equipment	0.0
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	(23.4)
Transfers	(2,102.9)
Program / Fund Total:	(4,482.6)

Issue: 10 Adjustments to Camp Navajo Fund

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

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

Expenditure Categories	FY 2023
FTE	0.0
Personal Services	0.0
Employee Related Expenses	0.0
Subtotal Personal Services and ERE:	0.0
Professional & Outside Services	(408.3)
Travel In-State	0.0
Travel Out-of-State	0.0
Food	0.0
Aid to Organizations & Individuals	0.0
Other Operating Expenditures	(920.6)
Equipment	0.0
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0

Funding Issue Detail

Agency: Department of Emergency and Military Affairs

Issue: 10 Adjustments to Camp Navajo Fund

Transfers	0.0
Program / Fund Total:	(1,328.9)

Issue: 11 Adjustment to NEMF

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

Expenditure Categories	FY 2023
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	22.0
Other Operating Expenditures	35.0
Equipment	0.0
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	0.0
Program / Fund Total:	57.0

Issue: 12 Adjustment to Border Security Fund (Non-Approp)

Program: Army National Guard	Calculated ERE:	\$0.00
Fund: MA2655-N Border Security Fund (Non-Appropriated)	Uniform Allowance:	\$0.00

Expenditure Categories	FY 2023
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	(29,127.0)
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:	(29,127.0)

DEMA Critical Funding Request List

Number	Issue Title	Issue Description	Total Issue Cost	Total Cost by Fund	Fund	One-Time?	Ongoing?	Multi-Year?
1	State-match for Readiness Center maintenance	The current state-match appropriation of \$1.7M is inadequate to support annual facility maintenance needs, resulting in a current backlog of \$10.4M. An increase of \$1.16M to the \$1.7M, for an annual total of \$2.86, would meet current maintenance needs.	\$ 1,670,000	\$ 1,670,000	State General Fund		x	
2	State-match for Readiness Center maintenance backlog	One-time appropriation to fund the state-match of deferred Readiness Center maintenance to bring all facilities current and allow for the potential reopening of recently closed facilities.	\$ 10,295,327	\$ 10,295,327	State General Fund	x		
3	State-match to meet Federal MCA requirements	Per USPFO audit findings, the state has failed to meet its grantee obligation of matching employee-related expenses on maintenance of Army National Guard facilities partially owned by the state.	\$ 695,000	\$ 695,000	State General Fund		x	
4	State Active Duty Funding Authorization	Most other states budget for State Active Duty. The first permanent SAD mission to support the state's cyber resiliency was appropriated in FY22, and with the knowledge of the National Guard's ability now widespread throughout the community additional requests will likely continue to grow. To meet this demand a SAD statutory appropriation, similar to the Governor's Emergency Fund, could be established to give the Governor the ability to activate the National Guard in response to local requests or state of emergency.	\$ 1,000,000	\$ 1,000,000	State General Fund (Not a direct appropriation, but a General Fund authorization like the Governor's Emergency Fund)		x	
Totals:						\$10,295,327	\$ 2,365,000	
SAD Authorization:						\$ 1,000,000		

Issue Title: **State-match for Readiness Center operations and maintenance**

Issue Number: #1

Cost

National Guard Matching Funds	<u>\$ 1,670,000</u>
Total	\$ 1,670,000

Background

DEMA requires an increase of \$1.67 million to the current \$1.7 million annual National Guard Matching Funds appropriation to meet the minimum state-match requirements to support the current operational and maintenance needs of the Arizona Army National Guard, for a total annual appropriation of \$3.37 million. The Arizona Army National Guard has a total of 298 facilities, 60 of which are considered either Readiness Centers or Readiness Center support facilities that require either a 25% or 50% state-match for their operations and maintenance, with the balance matched by the federal government. The average age of these Readiness Centers is 38 years old – with one 71 years old and 8 over 60 years old – and due to the age of these facilities the maintenance and repairs required to maintain the functionality of these buildings has steadily increased.

The Arizona Army National Guard’s Readiness Centers enable unit training and act as mobilization hubs for both state and federal deployments. A majority of a Soldier’s drill time may be spent at a Readiness Center, where they will not only eat and rest but where they will learn and train in classrooms, training rooms, or the assembly hall. Readiness Centers provide the infrastructure to build, equip and administer a unit and its personnel, and where weapons, gear, and vehicles are stored ready to be used at the next drill or next deployment. Readiness Centers support the community, families, veterans, and external organizations with a secure location for gatherings beyond Soldier activities. Readiness Centers are safe havens during natural disasters, power outages, civil disturbances, and act as headquarters for incident management agencies. Beyond providing shelter for Soldiers, we routinely open our Readiness Centers to wildland firefighters to provide them a place to stay while they protect our communities or are traveling through to support our neighboring states. Additionally, Readiness Centers support the local economy.

Annually, DEMA receives its annual National Guard Matching Funds appropriation of \$1.7 million to fund the operations and maintenance of buildings for which the state has a requirement per our Master Cooperative Agreement (MCA) with the National Guard Bureau (NGB). In addition, DEMA internally reallocates approximately \$500,000 from our Military Affairs appropriation to support Readiness Center maintenance, bringing the total available state-match to \$2.2 million per year. This internal reallocation impacts other state-centric needs in the Arizona National Guard like inability to fund equipment for state-only missions, but the facility requirement takes precedence. On average, our Air National Guard Readiness Centers require a state-match of approximately \$600,000 for their operation and maintenance. This requirement is funded straight from the top as our two Air Wings each host missions critical to national defense and international obligations, specifically the strategic

deterrence mission supported by the 161st Air Refueling Wing and the international F-16 schoolhouse and alert detachment ensuring air sovereignty over the southwest United States at the 162nd Wing. The remaining \$1.6 million is then allocated to the Army National Guard.

The annual state portion of the operating expenses for the 31 Readiness Centers and 29 support facilities averages \$1,198,000: \$295,000 for utilities, \$537,000 for custodial contracts, and \$366,000 for basic, routine maintenance. In addition to these operating expenses are non-routine maintenance costs that well exceed the remaining \$400,000 in available funding.

To determine the average unfunded cost for facility maintenance, DEMA has compared the growth of the deferred maintenance list of our Readiness Centers over the past six years and averaged it to arrive at an annual amount. Assessments performed through the Builder program, a new initiative from the Department of the Army and NGB to thoroughly review the operational status of facilities owned by various states' National Guards, report a 2021 total value of \$ \$27,446,120.01 in deferred maintenance that has not been performed in Arizona – of which the state-match requirement is \$10,416,640.75 (38%). In 2015, our Army National Guard Readiness Centers had a deferred maintenance total of \$10,295,326.62 – of which the state-match requirement was \$3,467,231.44. This is an increase of \$6,949,409.31 in state-match maintenance needs over the past six years and demonstrates that the unfunded maintenance cost averages \$1.16 million per year.

Options Considered

DEMA has sought to support Readiness Center operations and maintenance as much as possible within its current budgetary resources. This includes minimizing expenses where possible within the agency's Military Affairs appropriation and directing all available funding from this line item to provide additional state-match. In FY20, this tactic totaled \$513,900 in additional state-match dollars as documented by JLBC's FY 2022 Appropriations Report ([pg 184](#)). This strategy impacts other operational aspects of the agency's state-centric obligations, an example of which is detailed in Critical Funding Request 4.

Due to the gap in available funding and required costs for operations and maintenance, the Arizona Army National Guard has deferred required facilities maintenance and consolidated units to maintained facilities. The consolidating of units into maintained facilities may lower overall operational and maintenance costs over the short term, but it increases the readiness costs on the assigned units when they no longer have the available space to meet their training needs. The accumulation of deferred maintenance ultimately leads to the closure of the facility. The state has funded two Army National Guard Readiness Center construction projects to build new facilities, one in Tucson that will break ground this fall and the other in Surprise that will break ground in October 2023, but these two facilities alone will not be able to mitigate the accumulation of backlogged maintenance on current facilities nor immediately reverse the lack of space in existing Readiness Centers constructed at only 75% of the required size due to the lack of state match funding for Readiness Center construction between 1988 to 2018.

As the Arizona Army National Guard is now being considered by National Guard Bureau to receive an additional five Explosives Ordinance Disposal units, those units if received will need to be placed in facilities that have not been occupied for years, most of which have not even received baseline structural repair or surveys to identify unknown health, life, and safety concerns.

This option is no longer sustainable.

The alternative option is to increase the annual state-match appropriation. In order to meet the yearly operational expenses and perform the amount of maintenance needed on state match facilities to simply cease the additional backlog of uninitiated projects on Arizona Army National Guard facilities, DEMA requires an additional \$1.67 million (\$1.16 million for the average unfunded maintenance requirement plus the approximate \$514,000 that is routinely transferred from the Military Affairs line item). With this additional state funding, the Arizona Army National Guard will be able to bring facilities up to minimal repair needed to house and train currently existing and future planned units.

Why is the recommended option the best option?

Continued closure of facilities due to insufficient maintenance funds will result in future reductions of Army personnel as Arizona would no longer have the facilities to support those units. This will reduce the support the Arizona Army National Guard is able to provide to Arizona, reduce the timeliness of a response to a community affected by emergency or disaster, and the ability of the Governor and Legislature to utilize the National Guard for state emergencies or policies. This also affects the relationship between the Arizona National Guard and the community, which impacts recruiting and retention of soldiers in the area. With less than 1% of the population serving in any military branch, providing healthy and safe training facilities/environments for our Citizen-Soldiers provides necessary incentives to retain those Guard Members in the organization and ability to serve the state.

Most importantly, the training space provided by a Readiness Center to its home units impacts the ability of the Army National Guard to be ready to respond quickly to a local emergency or disaster as well as meet the national defense needs of the nation. The Arizona Army National Guard supports the security of the United States, not just Arizona, as a border state dealing with border issues as well as a growing state. As Arizona continues to grow, its greater share of the national population necessitates a greater ability to absorb the desire of patriotic service to one's community, state, and nation through the National Guard. As units are no longer able to be manned in states with shrinking populations, the nation will need growing states like Arizona take that mantle of responsibility.

Continued loss of facilities will negatively impact unit assignments, referred to as force structure within military parlance, and the ability of the Arizona Army National Guard to respond when called upon. Force structure for the Army National Guard is determined based on a variety of factors, and one such factor is having the proper facilities to support and train those units. Article 1 § 8 of the U.S. Constitution requires the training of the National Guard be reserved to the states but to the

standard prescribed by Congress. As the Operational Reserve of the U.S. Army, the Army National Guard must train to the same standards as their Active Duty counterparts. Continued loss and increasing disrepair of state facilities impacts the ability to properly support and train those units to standard, leading to reduced federal funding.

Arizona is already under-represented in the Army National Guard and has one of the lower Soldiers per capita ratios, significantly impacting the Governor's ability to mobilize and provide capable forces in the event of emergency, disaster, or policy decision. The events over the past 18 months demonstrates the benefits of having a National Guard able to support the state. Continued closure of Readiness Centers located around the state negatively impact the ability to project forces throughout Arizona during an emergency, and ultimately Arizona risks losing community support for its National Guard. The Arizona Army National Guard only has a presence in 20 communities throughout the state, and in most of those communities that presence is a sole Readiness Center. Over the years DEMA has closed many Readiness Centers due to lack of state funding, including downtown Phoenix and especially in our rural communities of Winslow, Kingman, Bisbee, Payson, Claypool, Nogales, Sierra Vista, and Flagstaff, which is problematic for a geographically large state. Without a presence in our communities, especially our rural communities, the National Guard loses its community-based roots and the ability to quickly and effectively respond to an event in a rural part of the state.

Strategic Initiatives Affected

This Critical Funding Request directly impacts multiple strategic initiatives of DEMA:

Goal #2 - Build a ready and able force of soldiers, airmen, and civilians to support state missions and federal contingency operations

Goal #3 - Enhance Public Safety through further integration of DEMA resources into state government

Goal #4 - Secure additional mission sets relevant to state and national needs

People are the foundational element to DEMA and the Arizona Army National Guard. To build a capable and ready force of people requires the proper facilities to recruit, retain, and train those people. Lack of readiness of that force becomes apparent if the Arizona Army National Guard is called upon to respond to a local, state, or federal contingency and is unable due to not having had adequate facilities in which to train and prepare. Failure to provide adequate facilities to train and prepare those units will ultimately lead to those units being transferred to another state.

Performance Measures that will be used to evaluate the outcome

Performance will be measured by the number of facilities that can be either completely removed from Builder's Quality Improvement Cost (QIC) forecast, or at a minimum if the total required deferred maintenance costs of those facilities is reduced from a benchmark captured by the program annually. DEMA's perennial Performance Measures of Army National Guard Readiness Center Composite Rating and Space Requirements will also evaluate progress.

Issue Title: **State-match for Readiness Center maintenance backlog**

Issue Number: #2

Cost

One Time Appropriation National Guard Matching Funds	<u>\$ 10,295,327</u>
Total	\$ 10,295,327

Background

DEMA requests a one-time appropriation of \$10.3 million to remedy the current deferred maintenance backlog at our Army National Guard's Readiness Centers and Readiness Center support facilities. This maintenance backlog has accumulated over time due to the underfunding of the annual operating and maintenance requirement by approximately \$1.16 million per year. The Arizona Army National Guard has a total of 298 facilities, 60 of which are considered either Readiness Centers or Readiness Center support facilities that require either a 25% or 50% state-match for their operations and maintenance, with the balance matched by the federal government. The average age of these Readiness Centers is 38 years old – with one 71 years old and 8 over 60 years old – and due to the age of these facilities the maintenance and repairs required to maintain the functionality of these buildings has steadily increased.

The Arizona Army National Guard's Readiness Centers enable unit training and act as mobilization hubs for both state and federal deployments. A majority of a Soldier's drill time may be spent at a Readiness Center, where they will not only eat and rest but where they will learn and train in classrooms, training rooms, or the assembly hall. Readiness Centers provide the infrastructure to build, equip and administer a unit and its personnel, and where weapons, gear, and vehicles are stored ready to be used at the next drill or next deployment. Readiness Centers support the community, families, veterans, and external organizations with a secure location for gatherings beyond Soldier activities. Readiness Centers are safe havens during natural disasters, power outages, civil disturbances, and act as headquarters for incident management agencies. Beyond providing shelter for Soldiers, we routinely open our Readiness Centers to wildland firefighters to provide them a place to stay while they protect our communities or are traveling through to support our neighboring states. Additionally, Readiness Centers support the local economy.

Assessments performed through the Builder program, a new initiative from the Department of the Army and NGB to thoroughly review the operational status of facilities owned by various states' National Guards, report a 2021 total value of \$ \$27,446,120.01 in deferred maintenance that has not been performed in Arizona – of which the state-match requirement is \$10,416,640.75 (38%). For comparison, in 2015 our Army National Guard Readiness Centers had a deferred maintenance total of \$10,295,326.62 – of which the state-match requirement was \$3,467,231.44.

Due to the gap in available funding and required costs for operations and maintenance, the Arizona Army National Guard has deferred required facilities maintenance and consolidated units to

maintained facilities. The consolidating of units into maintained facilities may lower overall operational and maintenance costs over the short term, but it increases the readiness costs on the assigned units when they no longer have the available space to meet their training needs. The accumulation of deferred maintenance ultimately leads to the closure of the facility. The state has funded two Army National Guard Readiness Center construction projects to build new facilities, one in Tucson that will break ground this fall and the other in Surprise that will break ground in October 2023, but these two facilities alone will not be able to mitigate the accumulation of backlogged maintenance on current facilities nor immediately reverse the lack of space in existing Readiness Centers constructed at only 75% of the required size due to the lack of state match funding for Readiness Center construction between 1988 to 2018.

Additionally, the separate request to increase the annual National Guard Matching Funds appropriation to match federal and operations funding from its current \$1.7M to \$3.37 million will not address the maintenance backlog. The additional annual appropriation will only help avoid deferring more maintenance projects in the future.

Options Considered

DEMA has sought to support Readiness Center operations and maintenance as much as possible within its current budgetary resources. This includes minimizing expenses where possible within the agency's Military Affairs appropriation and directing all available funding from this line item to provide additional state-match. In FY20, this tactic totaled \$513,900 in additional state-match dollars as documented by JLBC's FY 2022 Appropriations Report ([pg 184](#)). This strategy impacts other operational aspects of the agency's state-centric obligations, an example of which is detailed in Critical Funding Request 4.

Due to the gap in available funding and required costs for operations and maintenance, the Arizona Army National Guard has deferred required facilities maintenance and consolidated units to maintained facilities. The consolidating of units into maintained facilities may lower overall operational and maintenance costs, but it increases the readiness costs on the assigned units when they no longer have the available space to meet their training needs. The accumulation of deferred maintenance ultimately leads to the closure of the facility.

The state has funded two Army National Guard Readiness Center construction projects to build new facilities, one in Tucson that will break ground this fall and the other in Surprise that will break ground in October 2023, but these two facilities alone will not be able to mitigate the accumulation of backlogged maintenance on current facilities nor immediately reverse the lack of space in existing Readiness Centers constructed at only 75% of the required size due to the lack of state match funding for Readiness Center construction between 1988 to 2018.

As the Arizona Army National Guard is now being considered by National Guard Bureau to receive an additional five Explosives Ordinance Disposal units, those units if received will need to be placed

in facilities that have not been occupied for years, most of which have not even received baseline structural repair or surveys to identify unknown health, life, and safety concerns.

This option is no longer sustainable.

The alternative option is to address the maintenance backlog with a one-time appropriation to provide the state-match requirement to draw down the federal matching funds and remedy years of deferred maintenance over a three-to-five-year period. This timing will align with the expected arrival of additional units into the state. The Army National Guard is pressed for space and providing the resources to restore and reopen our existing facilities will enable the Army National Guard to create a holistic strategy to align units throughout the state and support our long-term operation in our rural communities.

Why is the recommended option the best option?

Continued closure of facilities due to insufficient maintenance funds will result in future reductions of Army personnel as Arizona would no longer have the facilities to support those units. This will reduce the support the Arizona Army National Guard is able to provide to Arizona, reduce the timeliness of a response to a community affected by emergency or disaster, and the ability of the Governor and Legislature to utilize the National Guard for state emergencies or policies. This also affects the relationship between the Arizona National Guard and the community, which impacts recruiting and retention of soldiers in the area. With less than 1% of the population serving in any military branch, providing healthy and safe training facilities/environments for our Citizen-Soldiers provides necessary incentives to retain those Guard Members in the organization and ability to serve the state.

Most importantly, the training space provided by a Readiness Center to its home units impacts the ability of the Army National Guard to be ready to respond quickly to a local emergency or disaster as well as meet the national defense needs of the nation. The Arizona Army National Guard supports the security of the United States, not just Arizona, as a border state dealing with border issues as well as a growing state. As Arizona continues to grow, its greater share of the national population necessitates a greater ability to absorb the desire of patriotic service to one's community, state, and nation through the National Guard. As units are no longer able to be manned in states with shrinking populations, the nation will need growing states like Arizona take that mantle of responsibility.

Continued loss of facilities will negatively impact unit assignments, referred to as force structure within military parlance, and the ability of the Arizona Army National Guard to respond when called upon. Force structure for the Army National Guard is determined based on a variety of factors, and one such factor is having the proper facilities to support and train those units. Article 1 § 8 of the U.S. Constitution requires the training of the National Guard be reserved to the states but to the standard prescribed by Congress. As the Operational Reserve of the U.S. Army, the Army National Guard must train to the same standards as their Active Duty counterparts. Continued loss and

increasing disrepair of state facilities impacts the ability to properly support and train those units to standard, leading to reduced federal funding.

Arizona is already under-represented in the Army National Guard and has one of the lower Soldiers per capita ratios, significantly impacting the Governor's ability to mobilize and provide capable forces in the event of emergency, disaster, or policy decision. The events over the past 18 months demonstrates the benefits of having a National Guard able to support the state. Continued closure of Readiness Centers located around the state negatively impact the ability to project forces throughout Arizona during an emergency, and ultimately Arizona risks losing community support for its National Guard. The Arizona Army National Guard only has a presence in 20 communities throughout the state, and in most of those communities that presence is a sole Readiness Center. The state has closed many Readiness Centers due to lack of state funding and accumulation or deferred maintenance, including downtown Phoenix and especially in our rural communities of Winslow, Kingman, Bisbee, Payson, Claypool, Nogales, Sierra Vista, and Flagstaff, which is problematic for a geographically large state. Without a presence in our communities, especially our rural communities, the National Guard loses its community-based roots and the ability to quickly and effectively respond to an event in a rural part of the state.

Strategic Initiatives Affected

This Critical Funding Request directly impacts multiple strategic initiatives of DEMA:

Goal #2 - Build a ready and able force of soldiers, airmen, and civilians to support state missions and federal contingency operations

Goal #3 - Enhance Public Safety through further integration of DEMA resources into state government

Goal #4 - Secure additional mission sets relevant to state and national needs

People are the foundational element to DEMA and the Arizona Army National Guard. To build a capable and ready force of people requires the proper facilities to recruit, retain, and train those people. Lack of readiness of that force becomes apparent if the Arizona Army National Guard is called upon to respond to a local, state, or federal contingency and is unable due to not having had adequate facilities in which to train and prepare. Failure to provide adequate facilities to train and prepare those units will ultimately lead to those units being transferred to another state.

Performance Measures that will be used to evaluate the outcome

Performance will be measured by the number of facilities that can be either completely removed from Builder's Quality Improvement Cost (QIC) forecast, or at a minimum if the total required deferred maintenance costs of those facilities is reduced from a benchmark captured by the program annually. DEMA's perennial Performance Measures of Army National Guard Readiness Center Composite Rating and Space Requirements will also evaluate progress.

Issue Title: **State-match to Meet Federal MCA Requirements**

Issue Number: #2

Cost

National Guard Matching Funds

\$695,000

Total

\$695,000

Background

Separate and in addition to Critical Funding Request #1, DEMA requires an increase of \$695,000 to the current \$1.7 million annual National Guard Matching Funds appropriation to meet the grantee requirements of the state’s Master Cooperative Agreement (MCA), Appendix One with the U.S. Department of Defense for employee support to the Arizona Army National Guard for facilities maintenance.

The Internal Review Team with the U.S. Property and Fiscal Office for the Arizona Army National Guard – which is a federal Active Duty staff that oversees all funding and equipment provided by the U.S. Department of the Army through National Guard Bureau (NGB) to support the federal mission requirements of the Arizona National Guard – conducted an audit of Appendix One of the Master Cooperative Agreement (MCA) between NGB and Arizona. Per the audit findings, the federal government reimbursed the State of Arizona for maintenance and engineering design work at a rate higher than was authorized on the Facilities Inventory and Support Plan (FISP). Personnel that worked on projects or performed maintenance at facilities listed at less than 100% federal reimbursement had their salaries improperly federally reimbursed at 100%.

The results of point-in-time surveys for federal Fiscal Year (FFY) 2018 demonstrated that the state-match required for state employee salaries funded by Appendix One of the MCA was 13.375%, with a federal match of 86.625%, based on an analysis of the square footage of the facilities supported. In this point in time survey, Appendix One of the MCA supported \$6.9 million in state employee salaries. Of that amount, \$2.25 million supported salaries for emergency services personnel (i.e., firefighters) and was justified at complete federal support. The remaining \$4.7 million would require the state of Arizona to contribute \$630,000 of funds towards the salaries and benefits of those state employees.

A point-in-time survey for FFY2020 demonstrated a state match of 15.29%, with a federal match of 84.71%, totaling approximately \$759,200. Again, the percentages were determined by calculating the state’s maintenance requirement based on the square footage of the facilities maintained by the Arizona Army National Guard. The state is responsible for 50% of the maintenance for 338,816 square feet of those facilities and 25% of the maintenance for 498,844 square feet. The federal government is responsible for the remaining amounts as well as 100% responsible for 1,086,183 square feet. (pg 12, USPFO RPOM Draft Report) Note that this only takes into account currently

occupied facilities, and this increase is not driven by the future construction of two Readiness Centers that is underway.

The USPFO's audit report cites the FFY2020 data. Appendix One of the MCA supports \$7.5 million in state employee salaries. Of that amount, \$2.5 million supports emergency services personnel (i.e., firefighters) and is justified at complete, 100% federal support. The remaining \$5.0 million requires the state to provide a match of \$759,200 towards the salaries and benefits of those state employees.

Based on the varying valuations that has occurred over the course of multiple fiscal years, the amount included in this Critical Funding Request is the average of the point-in-time surveys of \$695,000.

This USPFO audit finds that the state is not in compliance with several Army Regulations and the Code of Federal Regulations as they pertain to the state's obligation as grantee to place matching funds towards state employee salaries that provide service towards facilities that are labeled with an amount of federal support that is less than 100%. The regulations that cite this requirement are:

- NGR 5-1 National Guard Grants and Cooperative Agreements (28 May 2010) Appendix 1 - ARNG Facilities Program (October 2016)
- NGR 420-10 Construction and Facilities Management Office Operations (11 July 2003)
- NG PAM 420-10 Construction and Facilities Management Office Procedures (18 July 2003)
- 2 CFR Part 200 - Uniform Administrative Requirements, Cost Principles, And Audit Requirements For Federal Awards

The draft of this audit was presented on 25 FEB 2021, and is still being finalized by the USPFO and NGB. Once the audit is finalized, the state will have to meet this obligation. If additional state funding is not received for this obligation, it will have to be addressed through a combination of using the existing National Guard Matching Funds appropriation or reduce the MCA match obligation through a reduction in force. Either scenario would further reduce available state-match funding to operate and maintain our Army National Guard Readiness Centers and exasperate their current maintenance back-log. Failure to rectify the state-match amount will lead to NGB reducing the amount of available federal dollars to fund employee salaries and facility maintenance by their calculated amount. The ending result will be additional maintenance not being performed and facility closures as discussed in Critical Funding Issue 1. This then impacts training and the ability to support a ready force for the citizens of Arizona.

Options Considered

As detailed in Critical Funding Issue 1, DEMA has sought to support Readiness Center operations and maintenance as much as possible within its current budgetary resources. This includes minimizing expenses where possible within the agency's Military Affairs appropriation and directing all available funding from this line item to provide additional state-match for facility maintenance. In state fiscal

year (SFY) 2020, this tactic totaled \$513,900 in additional state-match dollars as documented by JLBC's SFY 2022 Appropriations Report (pg 184). This strategy impacts other operational aspects of the agency's state-centric obligations, an example of which is detailed in Critical Funding Request 4. There is no ability or other option to address this increased obligation within DEMA's current budget resources.

The only option to satisfactorily meet the state's minimum obligated level of support towards the employees funded under Appendix One of the Master Cooperative Agreement is through an increase from the General Fund. Fully funding this grantee obligation and the annual operational and maintenance expenses requested in Critical Funding Request 1 would restore DEMA's ability to address the critical needs for state-centric missions, activities, and equipment not able to be funded by the federal government.

Why is the recommended option the best option?

The request for additional funding to meet the state's minimum obligation per Appendix One of the MCA is the only option as DEMA has no ability to meet this requirement within current budget resources. Failure to meet the funding obligation will result in either the termination of employees who support training facilities for the Army National Guard and/or a reduction in the resources to maintain those facilities. To illustrate, DEMA currently receives \$1.7M for state match. Of that, \$600K is allocated to meet the state match needs of the Arizona Air National Guard. Of the remaining \$1.1M, failure to provide additional funding to meet the federal MCA requirements would require redirecting the average of \$695K from the \$1.1M remaining balance to meet the MCA match obligation. This would leave only \$400K, plus whatever could be spared from the Military Affairs operating lump sum, for Readiness Center operations and maintenance. This scenario would also result in a reduction of an estimated \$1.8M in federal dollars for facility operations and maintenance that could no longer be matched by state funds, exasperating the maintenance and maintenance back-log issue. Both consequences result in further disrepair and the threat of future facility closure that impact National Guard readiness and end strength to support Arizona citizens.

Strategic Initiatives Affected

This Critical Funding Request directly impacts multiple strategic initiatives of DEMA:

Goal #2 - Build a ready and able force of soldiers, airmen, and civilians to support state missions and federal contingency operations

Goal #3 - Enhance Public Safety through further integration of DEMA resources into state government

Goal #4 - Secure additional mission sets relevant to state and national needs

Uniformed and non-uniformed people alike are the foundational element to DEMA and the Arizona Army National Guard. Non-uniformed employees such as those discussed here and funded by Appendix One of the MCA are critical to supporting the facilities that build and train a capable and ready force to support the citizens of Arizona and the nation.

Performance Measures that will be used to evaluate the outcome

The Arizona National Guard will be in compliance with Army Regulations and the Code of Federal Regulations. DEMA's perennial Performance Measures of Army National Guard Readiness Center Composite Rating and Space Requirements will be negatively impacted without funding for this obligation, and in conjunction with Critical Funding Request 1 will demonstrate improvement to those scoring metrics.

Issue Title: **State Active Duty Funding Authorization**

Issue Number: #5

Cost

State Active Duty Authorization

\$ 1,000,000

Total

\$ 1,000,000

Background

The past eighteen months have demonstrated the readiness and ability of DEMA to meet the myriad of emergency management challenges that has been thrown at the state, witnessing the need to manage up to four broad categories of emergencies simultaneously for weeks and months on end while continuing to sustain our normal National Guard training and deployment battle rhythm to fight and win our nation's wars. A key to success of the agency beyond the professional cadre of full-time civilian and uniformed personnel that support the state every day is the ability to surge members of the 5,400 drill-status Citizen-Soldiers and Airmen into service when the state calls upon them.

As witnessed this past year in Arizona and more frequently in other parts of the country, states are free to employ their National Guard forces under state control for state purposes and at state expense as provided for in their state's constitution and statutes. These activations under State Active Duty (SAD) may be in response to natural disasters like wildland fire, COVID-19, or flooding, as well as human-caused emergencies such as civil unrest. The Arizona National Guard is also routinely called up or placed on alert to support large-scale events like the Super Bowl and Presidential visits, and more recently has been activated to support local jurisdictions experiencing a cyber-attack.

The lack of a dedicated funding source has prevented the utilization of the National Guard at the onset of an emergency, which can put lives and property at risk. There is no line of accounting within DEMA's appropriation that has sufficient funding to support an immediate SAD authorization. The one fund available to be utilized, the Military Affairs appropriation, is used for salaries and operating costs within the Military Affairs division and the balance is reallocated to fund the operations and maintenance costs of Army National Guard Readiness Centers. At times, the federal government may be able to reimburse for the full or partial costs of the mobilization of the National Guard in support of disaster events, with the balance being paid out of the Governor's Emergency Fund. This happens well after the disaster and deployment are over, however. There are other events that have required the alert status or activation of the Arizona National Guard that did not include either a federal or state funding source beyond DEMA's appropriated funds, or at least not immediately.

This issue is highlighted by two recent state activations. In March 2020 following the national and state declarations of emergency for COVID-19, the National Guard was activated to begin supporting the critical supply chains that were buckling by increased panic buying. This was immediately

followed by the need to begin rapid transportation of people and personal protective equipment to the Navajo Nation and other rural areas of the state. The National Guard began this mission, but there was no available funding for the mission for the first three weeks of that deployment. As the state and nation entered the fourth week of the pandemic, the President authorized funding reimbursement of 75% by FEMA for state use of their National Guards. This reimbursement rate was later increased to 100%. Until that reimbursement authorization was approved, however, the state was responsible for covering those costs and DEMA alone did not have the funding to do so.

Another example is the 2021 SAD deployment in support of our southern Arizona law enforcement partners to help them cope with the community impacts of increased border migration and transnational crime. This deployment was initially funded through an emergency fund allocation of the Governor's statutory limit of \$200,000 to DEMA, which was able to fund the planning cell and begin the initial call up. That allocation was then augmented by a further emergency fund allocation from the State Emergency Council of \$2.5 million, which would take the mission through the end of the state fiscal year. The mission was subsequently funded through state fiscal year 2022 with a \$25 million supplemental appropriation from the Legislature. The groundwork for this mission, however, or any similar state-centric missions in the future could not currently be done without an emergency fund allocation.

Because of these limitations, last year the Legislature authorized the first specific allocation for SAD funding within DEMA's budget – appropriating \$495,200 to support DEMA's Joint Cyber Task Force. DEMA is currently in the process of bringing on personnel under SAD to meet this mission, but supporting cyber response is only one of the many types of activities the National Guard can do to support the State. To provide more flexibility to use the National Guard in the event of emergency, creating a budget line item or funding mechanism similar to the Governor's Emergency Fund to fund SAD would enable DEMA to be able to support the state when called upon by the Governor without having to be limited by locating funding sources. This would enable additional, even one-off type missions and training with state and local first responders. The past year and a half has demonstrated the ability, flexibility, and benefit of utilizing the Arizona National Guard in its SAD status, which most other states regularly implement. This first permanent SAD mission to support the state's cyber resiliency was appropriated in FY22, and with the knowledge of the National Guard's ability now widespread throughout the community additional requests will likely continue to grow.

Through our recent SAD deployments we are able to estimate that 125 Guard Members on SAD averages about \$1M per month, which should provide enough SAD-days to support the needs of the state. This allocation could be partially off-site by removing the \$495,200 currently included in the Military Affairs appropriation and adding it to the new line item or statutory authorization.

Options Considered

Currently, SAD is limited to available resources with the Military Affairs operating lump sum, and/or funded through the state and federal emergency declaration funding. Creating a budgetary line item

or statutory funding authorization for SAD allows for flexibility and doesn't limit the type of activities that may be requested over a given year. Examples include additional bambi bucket training to support wildland fire response that would be above the federal requirement but needed to ensure there is a sufficient pool of hoist operators trained and available if requested. This would also allow for the continued development and use of the Cyber Joint Task Force in support of the state and local jurisdictions, and enable to National Guard to fully participate in securing the Super Bowl when Arizona hosts it in 2023.

A statutory authorization, modeled after 35-192, may resemble something like:

26-106 (or 35-194). State Active Duty; authorization for liabilities and expenses

- A. The governor may authorize the Adjutant General to incur liabilities and expenses provided for in the section for activation of the Arizona National Guard under state active duty.
 - 1. Pay of personnel in accordance with section 26-156
 - 2. Reimbursement of operating and maintenance expenses of equipment provided for by the federal government
 - 3. Pay of training and equipment for state missions
- B. The aggregate amount of all liabilities incurred under this section shall not exceed one million dollars for any fiscal year beginning July 1 through June 30.

Why is the recommended option the best option?

This option would provide greater flexibility and responsiveness to state and local first responders who request assistance, enabling the National Guard to immediately respond when requested as opposed to being contingent on funding reimbursement through an emergency declaration or from the requesting jurisdiction.

Strategic Initiatives Affected

This Critical Funding Request directly impacts multiple strategic initiatives of DEMA:

Goal #2 - Build a ready and able force of soldiers, airmen, and civilians to support state missions and federal contingency operations

Goal #3 - Enhance Public Safety through further integration of DEMA resources into state government

The proposal would ensure DEMA has the available resources to enable rapid activation and deployment of National Guard personnel before the receipt of a federal or state emergency declaration, both of which typically follow the kinetic impacts of a disaster. This would also enable greater National Guard support to local and state first responders independent of an emergency declaration or being contingent on alignment with a federal training requirement.

Performance Measures that will be used to evaluate the outcome

Performance measures for this proposal would include the ability to maximize support to local agencies.

Summary of Expenditure and Budget Request for All Funds

Agency: Department of Emergency and Military Affairs

Appropriated		FY 2021	FY 2022	FY 2023	FY 2023
		Actual	Expd. Plan	Fund. Issue	Total Request
Cost Center/Program:					
1	Administration	1,921.7	1,956.4	0.0	1,956.4
2	Military Affairs	1,809.8	5,107.1	13,660.3	18,767.4
3	Emergency Management	6,863.3	8,234.0	57.0	8,291.0
		<u>10,594.8</u>	<u>15,297.5</u>	<u>13,717.3</u>	<u>29,014.8</u>
Expenditure Categories					
	FTE	57.7	60.7	0.0	60.7
	Personal Services	3,507.0	3,912.1	1,146.5	5,058.6
	Employee Related Expenses	1,183.4	1,322.3	458.5	1,780.8
	Professional and Outside Services	22.4	262.5	0.0	262.5
	Travel In-State	24.1	53.0	70.0	123.0
	Travel Out of State	4.2	36.0	0.0	36.0
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	0.6	1,763.0	22.0	1,785.0
	Other Operating Expenses	1,391.0	2,881.5	12,020.3	14,901.8
	Equipment	23.0	305.0	0.0	305.0
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	439.1	462.1	0.0	462.1
	Transfers	4,000.0	4,300.0	0.0	4,300.0
Expenditure Categories Total:		<u>10,594.8</u>	<u>15,297.5</u>	<u>13,717.3</u>	<u>29,014.8</u>

Summary of Expenditure and Budget Request for All Funds

Agency: Department of Emergency and Military Affairs

Non-Appropriated		FY 2021	FY 2022	FY 2023	FY 2023
		Actual	Expd. Plan	Fund. Issue	Total Request
Cost Center/Program:					
1	Administration	1,781.6	3,722.9	(1,926.3)	1,796.6
2	Military Affairs	60,043.1	122,628.3	(44,736.5)	77,891.8
3	Emergency Management	92,224.2	131,457.6	(62,104.7)	69,352.9
		154,048.9	257,808.8	(108,767.5)	149,041.3
Expenditure Categories					
	FTE	410.9	410.9	0.0	410.9
	Personal Services	18,457.5	29,112.3	598.1	29,710.4
	Employee Related Expenses	7,740.0	9,391.3	278.1	9,669.4
	Professional and Outside Services	7,856.0	11,624.7	(2,852.4)	8,772.3
	Travel In-State	2,313.8	3,173.5	11.2	3,184.7
	Travel Out of State	11.7	152.2	(8.6)	143.6
	Food	0.7	46.0	0.0	46.0
	Aid to Organizations and Individuals	9,127.7	47,172.3	(37,483.8)	9,688.5
	Other Operating Expenses	29,424.2	38,948.5	(14,884.3)	24,064.2
	Equipment	1,546.6	323.9	(187.9)	136.0
	Capital Outlay	1,630.3	15,266.5	766.2	16,032.7
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	673.9	1,537.2	(142.8)	1,394.4
	Transfers	75,266.5	101,060.4	(54,861.3)	46,199.1
Expenditure Categories Total:		154,048.9	257,808.8	(108,767.5)	149,041.3

Summary of Expenditure and Budget Request for All Funds

Agency: Department of Emergency and Military Affairs

Agency Total for All Funds:	164,643.7	273,106.3	(95,050.2)	178,056.1		
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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 2021	FY 2022	FY 2023	FY 2023
		Actual	Expd. Plan	Fund. Issue	Total Request
Cost Center/Program:					
1	Administration	1,921.7	1,956.4	0.0	1,956.4
2	Military Affairs	1,809.8	5,107.1	13,660.3	18,767.4
3	Emergency Management	5,342.1	6,303.6	0.0	6,303.6
		<u>9,073.6</u>	<u>13,367.1</u>	<u>13,660.3</u>	<u>27,027.4</u>
Expenditure Categories					
	FTE	52.2	52.2	0.0	52.2
	Personal Services	3,101.4	3,408.9	1,146.5	4,555.4
	Employee Related Expenses	1,059.1	1,155.7	458.5	1,614.2
	Professional and Outside Services	19.1	255.2	0.0	255.2
	Travel In-State	11.5	53.0	70.0	123.0
	Travel Out of State	4.2	21.0	0.0	21.0
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	(756.5)	1,000.0	0.0	1,000.0
	Other Operating Expenses	1,258.9	2,530.8	11,985.3	14,516.1
	Equipment	23.0	305.0	0.0	305.0
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	352.9	337.5	0.0	337.5
	Transfers	4,000.0	4,300.0	0.0	4,300.0
Expenditure Categories Total:		<u>9,073.6</u>	<u>13,367.1</u>	<u>13,660.3</u>	<u>27,027.4</u>
Fund Total:		<u>9,073.6</u>	<u>13,367.1</u>	<u>13,660.3</u>	<u>27,027.4</u>

Summary of Expenditure and Budget Request for Selected Funds

Agency: Department of Emergency and Military Affairs

Fund: MA1010 Military Installation Fund (Non-Appropriated)

		FY 2021	FY 2022	FY 2023	FY 2023
		Actual	Expd. Plan	Fund. Issue	Total Request
Cost Center/Program:					
1	Administration	5.1	1,926.3	(1,926.3)	0.0
		5.1	1,926.3	(1,926.3)	0.0
Expenditure Categories					
	FTE	0.0	0.0	0.0	0.0
	Personal Services	0.0	0.0	0.0	0.0
	Employee Related Expenses	0.0	0.0	0.0	0.0
	Professional and Outside Services	4.1	250.0	(250.0)	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	1.0	248.1	(248.1)	0.0
	Equipment	0.0	0.0	0.0	0.0
	Capital Outlay	0.0	1,428.2	(1,428.2)	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:		5.1	1,926.3	(1,926.3)	0.0
Fund Total:		5.1	1,926.3	(1,926.3)	0.0

Summary of Expenditure and Budget Request for Selected Funds

Agency: Department of Emergency and Military Affairs

Fund: MA2000 Federal Grants Fund (Non-Appropriated)

		FY 2021	FY 2022	FY 2023	FY 2023
		Actual	Expd. Plan	Fund. Issue	Total Request
Cost Center/Program:					
2	Military Affairs	45,245.0	66,676.5	(13,170.4)	53,506.1
3	Emergency Management	14,369.1	131,337.6	(61,984.7)	69,352.9
		59,614.1	198,014.1	(75,155.1)	122,859.0
Expenditure Categories					
	FTE	293.9	293.9	0.0	293.9
	Personal Services	12,933.7	14,462.4	598.1	15,060.5
	Employee Related Expenses	5,500.8	6,329.8	278.1	6,607.9
	Professional and Outside Services	7,337.4	10,410.9	(2,162.8)	8,248.1
	Travel In-State	440.4	544.6	11.2	555.8
	Travel Out of State	11.7	65.0	(8.6)	56.4
	Food	0.6	46.0	0.0	46.0
	Aid to Organizations and Individuals	5,009.6	17,052.3	(8,236.8)	8,815.5
	Other Operating Expenses	23,411.4	33,548.6	(13,565.6)	19,983.0
	Equipment	1,129.7	209.2	(187.9)	21.3
	Capital Outlay	1,630.3	12,909.4	3,123.3	16,032.7
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	673.9	1,387.2	(142.8)	1,244.4
	Transfers	1,534.6	101,048.7	(54,861.3)	46,187.4
Expenditure Categories Total:		59,614.1	198,014.1	(75,155.1)	122,859.0
Fund Total:		59,614.1	198,014.1	(75,155.1)	122,859.0

Summary of Expenditure and Budget Request for Selected Funds

Agency: Department of Emergency and Military Affairs

Fund: MA2106 Camp Navajo Fund (Non-Appropriated)

	FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
Cost Center/Program:				
2 Military Affairs	12,351.2	12,613.1	(1,328.9)	11,284.2
	12,351.2	12,613.1	(1,328.9)	11,284.2
Expenditure Categories				
FTE	97.0	97.0	0.0	97.0
Personal Services	4,591.8	4,667.7	0.0	4,667.7
Employee Related Expenses	1,879.2	2,059.1	0.0	2,059.1
Professional and Outside Services	509.0	931.5	(408.3)	523.2
Travel In-State	83.0	42.6	0.0	42.6
Travel Out of State	0.0	87.2	0.0	87.2
Food	0.1	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	4,873.6	4,572.3	(920.6)	3,651.7
Equipment	414.5	102.7	0.0	102.7
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	150.0	0.0	150.0
Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:	12,351.2	12,613.1	(1,328.9)	11,284.2
Fund Total:	12,351.2	12,613.1	(1,328.9)	11,284.2

Summary of Expenditure and Budget Request for Selected Funds

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

		FY 2021	FY 2022	FY 2023	FY 2023
		Actual	Expd. Plan	Fund. Issue	Total Request
Cost Center/Program:					
2	Military Affairs	16.2	15.0	0.0	15.0
		16.2	15.0	0.0	15.0
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	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
	Other Operating Expenses	16.2	15.0	0.0	15.0
	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:		16.2	15.0	0.0	15.0
Fund Total:		16.2	15.0	0.0	15.0

Summary of Expenditure and Budget Request for Selected Funds

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

		FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
Cost Center/Program:					
3	Emergency Management	1,521.2	1,930.4	57.0	1,987.4
		1,521.2	1,930.4	57.0	1,987.4
Expenditure Categories					
	FTE	5.5	8.5	0.0	8.5
	Personal Services	405.6	503.2	0.0	503.2
	Employee Related Expenses	124.3	166.6	0.0	166.6
	Professional and Outside Services	3.3	7.3	0.0	7.3
	Travel In-State	12.6	0.0	0.0	0.0
	Travel Out of State	0.0	15.0	0.0	15.0
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	757.1	763.0	22.0	785.0
	Other Operating Expenses	132.1	350.7	35.0	385.7
	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	86.2	124.6	0.0	124.6
	Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:		1,521.2	1,930.4	57.0	1,987.4
Fund Total:		1,521.2	1,930.4	57.0	1,987.4

Summary of Expenditure and Budget Request for Selected Funds

Agency: Department of Emergency and Military Affairs

Fund: MA2140 National Guard Fund (Non-Appropriated)

		FY 2021	FY 2022	FY 2023	FY 2023
		Actual	Expd. Plan	Fund. Issue	Total Request
Cost Center/Program:					
2	Military Affairs	174.6	300.0	(150.0)	150.0
		174.6	300.0	(150.0)	150.0
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	14.4	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	160.2	300.0	(150.0)	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:	174.6	300.0	(150.0)	150.0
	Fund Total:	174.6	300.0	(150.0)	150.0

Summary of Expenditure and Budget Request for Selected Funds

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

		FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
Cost Center/Program:					
2	Military Affairs	0.0	960.2	(960.2)	0.0
		0.0	960.2	(960.2)	0.0
Expenditure Categories					
	FTE	0.0	0.0	0.0	0.0
	Personal Services	0.0	0.0	0.0	0.0
	Employee Related Expenses	0.0	0.0	0.0	0.0
	Professional and Outside Services	0.0	31.3	(31.3)	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	928.9	(928.9)	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	0.0	0.0	0.0	0.0
	Expenditure Categories Total:	0.0	960.2	(960.2)	0.0
	Fund Total:	0.0	960.2	(960.2)	0.0

Summary of Expenditure and Budget Request for Selected Funds

Agency: Department of Emergency and Military Affairs

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

		FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
Cost Center/Program:					
1	Administration	589.8	719.0	0.0	719.0
2	Military Affairs	2,256.1	0.0	0.0	0.0
3	Emergency Management	5.1	0.0	0.0	0.0
		<u>2,851.0</u>	<u>719.0</u>	<u>0.0</u>	<u>719.0</u>
Expenditure Categories					
	FTE	10.5	10.5	0.0	10.5
	Personal Services	439.2	511.9	0.0	511.9
	Employee Related Expenses	167.3	207.1	0.0	207.1
	Professional and Outside Services	(12.2)	0.0	0.0	0.0
	Travel In-State	1,790.2	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	466.5	0.0	0.0	0.0
	Equipment	0.0	0.0	0.0	0.0
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:		<u>2,851.0</u>	<u>719.0</u>	<u>0.0</u>	<u>719.0</u>
Fund Total:		<u>2,851.0</u>	<u>719.0</u>	<u>0.0</u>	<u>719.0</u>

Summary of Expenditure and Budget Request for Selected Funds

Agency: Department of Emergency and Military Affairs

Fund: MA2655 Border Security Fund (Non-Appropriated)

		FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
Cost Center/Program:					
2	Military Affairs	0.0	42,063.5	(29,127.0)	12,936.5
		0.0	42,063.5	(29,127.0)	12,936.5
Expenditure Categories					
	FTE	0.0	0.0	0.0	0.0
	Personal Services	0.0	8,895.9	0.0	8,895.9
	Employee Related Expenses	0.0	563.3	0.0	563.3
	Professional and Outside Services	0.0	0.0	0.0	0.0
	Travel In-State	0.0	2,586.3	0.0	2,586.3
	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	30,000.0	(29,127.0)	873.0
	Other Operating Expenses	0.0	18.0	0.0	18.0
	Equipment	0.0	0.0	0.0	0.0
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	0.0	0.0	0.0	0.0
	Expenditure Categories Total:	0.0	42,063.5	(29,127.0)	12,936.5
	Fund Total:	0.0	42,063.5	(29,127.0)	12,936.5

Summary of Expenditure and Budget Request for Selected Funds

Agency: Department of Emergency and Military Affairs
Fund: MA2975 Title VI-Coronavirus Relief Fund (Non-Appropriated)

		FY 2021	FY 2022	FY 2023	FY 2023
		Actual	Expd. Plan	Fund. Issue	Total Request
Cost Center/Program:					
3	Emergency Management	77,850.0	0.0	0.0	0.0
		<u>77,850.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>
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	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	4,118.1	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	73,731.9	0.0	0.0	0.0
Expenditure Categories Total:		<u>77,850.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>
Fund Total:		<u>77,850.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>

Summary of Expenditure and Budget Request for Selected Funds

Agency: Department of Emergency and Military Affairs
Fund: MA3240 Crisis Contingency and Safety Net Fund (Non-Appropriated)

Cost Center/Program:	FY 2021	FY 2022	FY 2023	FY 2023
	Actual	Expd. Plan	Fund. Issue	Total Request
3 Emergency Management	0.0	120.0	(120.0)	0.0
	0.0	120.0	(120.0)	0.0
Expenditure Categories				
FTE	0.0	0.0	0.0	0.0
Personal Services	0.0	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0	0.0
Professional and Outside Services	0.0	0.0	0.0	0.0
Travel In-State	0.0	0.0	0.0	0.0
Travel Out of State	0.0	0.0	0.0	0.0
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	120.0	(120.0)	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:	0.0	120.0	(120.0)	0.0
Fund Total:	0.0	120.0	(120.0)	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 2021	FY 2022	FY 2023	FY 2023
		Actual	Expd. Plan	Fund. Issue	Total Request
Cost Center/Program:					
1	Administration	1,186.7	1,077.6	0.0	1,077.6
		1,186.7	1,077.6	0.0	1,077.6
Expenditure Categories					
	FTE	9.5	9.5	0.0	9.5
	Personal Services	492.8	574.4	0.0	574.4
	Employee Related Expenses	192.7	232.0	0.0	232.0
	Professional and Outside Services	3.3	1.0	0.0	1.0
	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	495.3	246.5	0.0	246.5
	Equipment	2.4	12.0	0.0	12.0
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	0.0	11.7	0.0	11.7
Expenditure Categories Total:		1,186.7	1,077.6	0.0	1,077.6
Fund Total:		1,186.7	1,077.6	0.0	1,077.6

Program Summary of Expenditures and Budget Request

Agency: Department of Emergency and Military Affairs
 Program: Administration

		FY 2021	FY 2022	FY 2023	FY 2023
		Actual	Expd. Plan	Fund. Issue	Total Request
Program Summary					
1-1	Administration	3,608.2	3,663.0	0.0	3,663.0
1-2	SLI Military Installation Fund Administration	95.1	2,016.3	(1,926.3)	90.0
Program Summary Total:		3,703.3	5,679.3	(1,926.3)	3,753.0
Expenditure Categories					
0000	FTE Positions	35.0	35.0	0.0	35.0
6000	Personal Services	2,052.9	2,008.8	0.0	2,008.8
6100	Employee Related Expenses	691.6	748.5	0.0	748.5
6200	Professional and Outside Services	15.4	504.7	(250.0)	254.7
6500	Travel In-State	1.4	3.0	0.0	3.0
6600	Travel Out of State	3.5	18.0	0.0	18.0
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	913.8	879.4	(248.1)	631.3
8000	Equipment	24.7	77.0	0.0	77.0
8100	Capital Outlay	0.0	1,428.2	(1,428.2)	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	11.7	0.0	11.7
Expenditure Categories Total:		3,703.3	5,679.3	(1,926.3)	3,753.0
Fund Source					
Appropriated Funds					
AA1000-A	General Fund (Appropriated)	1,921.7	1,956.4	0.0	1,956.4
		1,921.7	1,956.4	0.0	1,956.4
Non-Appropriated Funds					
MA1010-N	Military Installation Fund (Non-Appropriated)	5.1	1,926.3	(1,926.3)	0.0
MA2500-N	IGA and ISA Fund (Non-Appropriated)	589.8	719.0	0.0	719.0
MA9000-N	Indirect Cost Recovery Fund (Non-Appropriated)	1,186.7	1,077.6	0.0	1,077.6
Fund Source Total:		3,703.3	5,679.3	(1,926.3)	3,753.0

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 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
Agency Total for Selected Funds	164,643.7	273,106.3	(95,050.2)	178,056.1

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency: Department of Emergency and Military Affairs

Program: Administration

		FY 2021	FY 2022	FY 2023	FY 2023
		Actual	Expd. Plan	Fund. Issue	Total Request
Fund: AA1000-A General Fund (Appropriated)					
Program Expenditures					
COST CENTER/PROGRAM BUDGET UNIT					
1-1	Administration	1,831.7	1,866.4	0.0	1,866.4
1-2	SLI Military Installation Fund Administration	90.0	90.0	0.0	90.0
	Total	1,921.7	1,956.4	0.0	1,956.4
Appropriated Funding					
Expenditure Categories					
	FTE Positions	15.0	15.0	0.0	15.0
	Personal Services	1,136.5	922.5	0.0	922.5
	Employee Related Expenses	332.7	309.4	0.0	309.4
	Professional and Outside Services	8.0	253.7	0.0	253.7
	Travel In-State	1.2	3.0	0.0	3.0
	Travel Out of State	3.5	18.0	0.0	18.0
	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	417.5	384.8	0.0	384.8
	Equipment	22.3	65.0	0.0	65.0
	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:		1,921.7	1,956.4	0.0	1,956.4
Fund AA1000-A Total:		1,921.7	1,956.4	0.0	1,956.4
Program 1 Total:		1,921.7	1,956.4	0.0	1,956.4

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency: Department of Emergency and Military Affairs
 Program: Administration

		FY 2021	FY 2022	FY 2023	FY 2023
		Actual	Expd. Plan	Fund. Issue	Total Request
Fund: MA1010-N Military Installation Fund (Non-Appropriated)					
Program Expenditures					
COST CENTER/PROGRAM BUDGET UNIT					
1-2	SLI Military Installation Fund Administration	5.1	1,926.3	(1,926.3)	0.0
	Total	5.1	1,926.3	(1,926.3)	0.0
Non-Appropriated Funding					
Expenditure Categories					
	FTE Positions	0.0	0.0	0.0	0.0
	Personal Services	0.0	0.0	0.0	0.0
	Employee Related Expenses	0.0	0.0	0.0	0.0
	Professional and Outside Services	4.1	250.0	(250.0)	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	1.0	248.1	(248.1)	0.0
	Equipment	0.0	0.0	0.0	0.0
	Capital Outlay	0.0	1,428.2	(1,428.2)	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:		5.1	1,926.3	(1,926.3)	0.0
Fund MA1010-N Total:		5.1	1,926.3	(1,926.3)	0.0
Program 1 Total:		5.1	1,926.3	(1,926.3)	0.0

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency: Department of Emergency and Military Affairs
 Program: Administration

		FY 2021	FY 2022	FY 2023	FY 2023
		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	589.8	719.0	0.0	719.0
	Total	589.8	719.0	0.0	719.0
Non-Appropriated Funding					
Expenditure Categories					
	FTE Positions	10.5	10.5	0.0	10.5
	Personal Services	423.6	511.9	0.0	511.9
	Employee Related Expenses	166.2	207.1	0.0	207.1
	Professional and Outside Services	0.0	0.0	0.0	0.0
	Travel In-State	0.0	0.0	0.0	0.0
	Travel Out of State	0.0	0.0	0.0	0.0
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
	Other Operating Expenses	0.0	0.0	0.0	0.0
	Equipment	0.0	0.0	0.0	0.0
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:		589.8	719.0	0.0	719.0
Fund MA2500-N Total:		589.8	719.0	0.0	719.0
Program 1 Total:		589.8	719.0	0.0	719.0

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency: Department of Emergency and Military Affairs
 Program: Administration

		FY 2021	FY 2022	FY 2023	FY 2023
		Actual	Expd. Plan	Fund. Issue	Total Request
Fund: MA9000-N Indirect Cost Recovery Fund (Non-Appropriated)					
Program Expenditures					
COST CENTER/PROGRAM BUDGET UNIT					
1-1	Administration	1,186.7	1,077.6	0.0	1,077.6
	Total	1,186.7	1,077.6	0.0	1,077.6
Non-Appropriated Funding					
Expenditure Categories					
	FTE Positions	9.5	9.5	0.0	9.5
	Personal Services	492.8	574.4	0.0	574.4
	Employee Related Expenses	192.7	232.0	0.0	232.0
	Professional and Outside Services	3.3	1.0	0.0	1.0
	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	495.3	246.5	0.0	246.5
	Equipment	2.4	12.0	0.0	12.0
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	0.0	11.7	0.0	11.7
Expenditure Categories Total:		1,186.7	1,077.6	0.0	1,077.6
Fund MA9000-N Total:		1,186.7	1,077.6	0.0	1,077.6
Program 1 Total:		1,186.7	1,077.6	0.0	1,077.6

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

Agency: Department of Emergency and Military Affairs
 Program: Administration

Expenditure Categories	FY 2021	FY 2022	FY 2023	FY 2023
	Actual	Expd. Plan	Fund. Issue	Total Request
0000 FTE	34.0	34.0	0.0	34.0
6000 Personal Services	1,990.9	1,951.9	0.0	1,951.9
6100 Employee Related Expenses	666.2	724.6	0.0	724.6
6200 Professional and Outside Services	11.3	254.7	0.0	254.7
6500 Travel In-State	1.4	3.0	0.0	3.0
6600 Travel Out of State	2.4	10.0	0.0	10.0
6700 Food	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000 Other Operating Expenses	911.3	630.1	0.0	630.1
8000 Equipment	24.7	77.0	0.0	77.0
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	11.7	0.0	11.7
Expenditure Categories Total:	3,608.2	3,663.0	0.0	3,663.0
Fund Source				
Appropriated Funds				
AA1000-A General Fund (Appropriated)	1,831.7	1,866.4	0.0	1,866.4
	1,831.7	1,866.4	0.0	1,866.4
Non-Appropriated Funds				
MA2500-N IGA and ISA Fund (Non-Appropriated)	589.8	719.0	0.0	719.0
MA9000-N Indirect Cost Recovery Fund (Non-Appropriated)	1,186.7	1,077.6	0.0	1,077.6
	1,776.5	1,796.6	0.0	1,796.6
Fund Source Total:	3,608.2	3,663.0	0.0	3,663.0

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

Agency: Department of Emergency and Military Affairs

FY 2021	FY 2022	FY 2023	FY 2023
Actual	Expd. Plan	Fund. Issue	Total Request

Program: Administration

Fund: AA1000-A General Fund

Appropriated

0000	FTE	14.0	14.0	0.0	14.0
6000	Personal Services	1,074.5	865.6	0.0	865.6
6100	Employee Related Expenses	307.3	285.5	0.0	285.5
6200	Professional and Outside Services	8.0	253.7	0.0	253.7
6500	Travel In-State	1.2	3.0	0.0	3.0
6600	Travel Out of State	2.4	10.0	0.0	10.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	416.0	383.6	0.0	383.6
8000	Equipment	22.3	65.0	0.0	65.0
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:		1,831.7	1,866.4	0.0	1,866.4
Fund Total:		1,831.7	1,866.4	0.0	1,866.4
Program Total For Selected Funds:		1,831.7	1,866.4	0.0	1,866.4

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

Agency:	Department of Emergency and Military Affairs			
	FY 2021	FY 2022	FY 2023	FY 2023
	Actual	Expd. Plan	Fund. Issue	Total Request
Program:	Administration			
Fund:	MA2500-N IGA and ISA Fund			
	Non-Appropriated			
0000 FTE	10.5	10.5	0.0	10.5
6000 Personal Services	423.6	511.9	0.0	511.9
6100 Employee Related Expenses	166.2	207.1	0.0	207.1
6200 Professional and Outside Services	0.0	0.0	0.0	0.0
6500 Travel In-State	0.0	0.0	0.0	0.0
6600 Travel Out of State	0.0	0.0	0.0	0.0
6700 Food	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000 Other Operating Expenses	0.0	0.0	0.0	0.0
8000 Equipment	0.0	0.0	0.0	0.0
8100 Capital Outlay	0.0	0.0	0.0	0.0
8600 Debt Service	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0
9100 Transfers	0.0	0.0	0.0	0.0
Non-Appropriated Total:	589.8	719.0	0.0	719.0
Fund Total:	589.8	719.0	0.0	719.0
Program Total For Selected Funds:	589.8	719.0	0.0	719.0

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

Agency: Department of Emergency and Military Affairs

FY 2021	FY 2022	FY 2023	FY 2023
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	492.8	574.4	0.0	574.4
6100	Employee Related Expenses	192.7	232.0	0.0	232.0
6200	Professional and Outside Services	3.3	1.0	0.0	1.0
6500	Travel In-State	0.2	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	495.3	246.5	0.0	246.5
8000	Equipment	2.4	12.0	0.0	12.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	11.7	0.0	11.7
Non-Appropriated Total:		1,186.7	1,077.6	0.0	1,077.6
Fund Total:		1,186.7	1,077.6	0.0	1,077.6
Program Total For Selected Funds:		1,186.7	1,077.6	0.0	1,077.6

Program Expenditure Schedule

Agency:	Department of Emergency and Military Affairs
Program:	Administration

	FY 2021 Actual	FY 2022 Expd. Plan
FTE	34.0	34.0
Expenditure Category Total	34.0	34.0
Appropriated		
AA1000-A General Fund (Appropriated)	14.0	14.0
	14.0	14.0
Non-Appropriated		
MA2500-N IGA and ISA Fund (Non-Appropriated)	10.5	10.5
MA9000-N Indirect Cost Recovery Fund (Non-Appropriated)	9.5	9.5
	20.0	20.0
Fund Source Total	34.0	34.0
<hr/>		
Personal Services	1,990.9	1,951.9
Boards and Commissions	0.0	0.0
Expenditure Category Total	1,990.9	1,951.9
Appropriated		
AA1000-A General Fund (Appropriated)	1,074.5	865.6
	1,074.5	865.6
Non-Appropriated		
MA2500-N IGA and ISA Fund (Non-Appropriated)	423.6	511.9
MA9000-N Indirect Cost Recovery Fund (Non-Appropriated)	492.8	574.4
	916.4	1,086.3
Fund Source Total	1,990.9	1,951.9
<hr/>		
Employee Related Expenses	666.2	724.6
Expenditure Category Total	666.2	724.6
Appropriated		
AA1000-A General Fund (Appropriated)	307.3	285.5
	307.3	285.5
Non-Appropriated		
MA2500-N IGA and ISA Fund (Non-Appropriated)	166.2	207.1
MA9000-N Indirect Cost Recovery Fund (Non-Appropriated)	192.7	232.0
	358.9	439.1
Fund Source Total	666.2	724.6
<hr/>		
Professional and Outside Services		254.7
External Prof/Outside Serv Budg And Appn	0.0	
External Investment Services	0.0	
Other External Financial Services	0.0	
Attorney General Legal Services	9.1	
External Legal Services	0.1	
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	

Program Expenditure Schedule

Agency: Department of Emergency and Military Affairs
Program: Administration

	FY 2021 Actual	FY 2022 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	2.1	
Expenditure Category Total	11.3	254.7
Appropriated		
AA1000-A General Fund (Appropriated)	8.0	253.7
	8.0	253.7
Non-Appropriated		
MA9000-N Indirect Cost Recovery Fund (Non-Appropriated)	3.3	1.0
	3.3	1.0
Fund Source Total	11.3	254.7
<hr/>		
Travel In-State	1.4	3.0
Expenditure Category Total	1.4	3.0
Appropriated		
AA1000-A General Fund (Appropriated)	1.2	3.0
	1.2	3.0
Non-Appropriated		
MA9000-N Indirect Cost Recovery Fund (Non-Appropriated)	0.2	0.0
	0.2	0.0
Fund Source Total	1.4	3.0
<hr/>		
Travel Out of State	2.4	10.0
Expenditure Category Total	2.4	10.0
Appropriated		
AA1000-A General Fund (Appropriated)	2.4	10.0
	2.4	10.0
Fund Source Total	2.4	10.0
<hr/>		
Food	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Aid to Organizations and Individuals	0.0	0.0
Expenditure Category Total	0.0	0.0
<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	112.6	
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	

Program Expenditure Schedule

Agency: Department of Emergency and Military Affairs

Program: Administration

	FY 2021 Actual	FY 2022 Expd. Plan
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	10.1	
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	5.1	
Pmnt for AFIS Development & Usage	0.0	
Internal Service Telecommunications	0.0	
External Telecom Long Distance-In-State	198.5	
External Telecom Long Distance-Out-State	0.0	
Other External Telecommunication Service	0.0	
Electricity	43.7	
Sanitation Waste Disposal	2.2	
Water	6.1	
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	14.4	
Interest On Overdue Payments	0.0	
All Other Interest Payments	0.0	
Internal Acct/Budg/Financial Svcs	0.0	
Other Internal Services	64.3	
Repair And Maintenance - Buildings	126.8	
Repair And Maintenance - Vehicles	1.9	
Repair And Maint - Mainframe And Legacy	2.2	
Repair And Maint-Pc/Lan/Serv/Web	0.0	
Repair And Maintenance - Other Equipment	8.1	
Other Repair And Maintenance	232.2	
Software Support And Maintenance	59.1	
Uniforms	0.0	
Inmate Clothing	0.0	

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All dollars are presented in thousands (not FTE).

Program Expenditure Schedule

Agency: Department of Emergency and Military Affairs

Program: Administration

	FY 2021 Actual	FY 2022 Expd. Plan
Security Supplies	1.0	
Office Supplies	2.7	
Computer Supplies	0.4	
Housekeeping Supplies	0.2	
Bedding And Bath Supplies	0.0	
Drugs And Medicine Supplies	0.0	
Medical Supplies	0.0	
Dental Supplies	0.0	
Automotive And Transportation Fuels	1.8	
Automotive Lubricants And Supplies	0.0	
Rpr And Maint Supplies-Not Auto Or Build	3.6	
Repair And Maintenance Supplies-Building	3.3	
Other Operating Supplies	0.6	
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	2.0	
Photography	0.0	
Postage And Delivery	0.5	
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	2.1	
Entertainment And Promotional Items	0.0	
Dues	0.0	
Books- Subscriptions And Publications	5.0	
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	

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Program Expenditure Schedule

Agency:	Department of Emergency and Military Affairs
Program:	Administration

	FY 2021 Actual	FY 2022 Expd. Plan
Pmnts For Contracted State Inmate Labor	0.0	
Payments To State Inmates	0.0	
Bad Debt Expense	0.0	
Interview Expense	0.0	
Employee Relocations-Nontaxable	0.0	
Employee Relocations-Taxable	0.0	
Non-Confidential Invest/Legal/Law Enf	0.0	
Conf/Sensitive Invest/Legal/Undercover	0.0	
Fingerprinting, Background Checks, Etc.	0.1	
Other Miscellaneous Operating	0.0	
Expenditure Category Total	911.3	630.1
Appropriated		
AA1000-A General Fund (Appropriated)	416.0	383.6
	416.0	383.6
Non-Appropriated		
MA9000-N Indirect Cost Recovery Fund (Non-Appropriated)	495.3	246.5
	495.3	246.5
Fund Source Total	911.3	630.1
		77.0
Current Year Expenditures		
Capital Equipment Budget And Approp	0.0	
Vehicles Capital Purchase	0.0	
Vehicles Capital Leases	0.0	
Furniture Capital Purchase	9.5	
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	4.8	
Works Of Art And Hist Treas-Non Capital	0.0	
Furniture Non-Capital Leases	0.0	
Computer Equipment Non-Capital Purchase	3.0	
Computer Equipment Non-Capital Lease	0.0	
Telecomm Equip Non-Capital Purchase	0.0	

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Program Expenditure Schedule

Agency: Department of Emergency and Military Affairs
Program: Administration

	FY 2021 Actual	FY 2022 Expd. Plan
Telecomm Equip Non-Capital Leases	0.0	
Other Equipment Non-Capital Purchase	7.4	
Weapons Non-Capital Purchase	0.0	
Other Equipment Non-Capital Lease	0.0	
Purchased Or Licensed Software/Website	0.0	
Internally Generated Software/Website	0.0	
LICENSES AND PERMITS	0.0	
Right-Of-Way/Easement/Extraction Exp	0.0	
Other Intangible Assets - Purchased, Licensed or Internall	0.0	
Noncapital Software/Web By Capital Lease	0.0	
Other Intangible Assets Acquired by Capital Lease	0.0	
Other Long Lived Tangible Assets to be Expenses	0.0	
Non-Capital Equipment Excluded from Cost Allocation	0.0	
Expenditure Category Total	24.7	77.0
Appropriated		
AA1000-A General Fund (Appropriated)	22.3	65.0
	22.3	65.0
Non-Appropriated		
MA9000-N Indirect Cost Recovery Fund (Non-Appropriated)	2.4	12.0
	2.4	12.0
Fund Source Total	24.7	77.0
<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	11.7
Expenditure Category Total	0.0	11.7
Non-Appropriated		
MA9000-N Indirect Cost Recovery Fund (Non-Appropriated)	0.0	11.7
	0.0	11.7
Fund Source Total	0.0	11.7

Employee Retirement Coverage

Retirement System	FTE	Personal Services	Fund#
Arizona State Retirement System	14.0	865.6	AA1000-A
Arizona State Retirement System	10.5	511.9	MA2500-N
Arizona State Retirement System	9.5	574.4	MA9000-N

Combined Regular & Elected Positions At/Above FICA Maximum of \$142,800

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

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Program Expenditure Schedule

Agency: Department of Emergency and Military Affairs
Program: Administration

			FY 2021 Actual	FY 2022 Expd. Plan
0.0	0.0	1.0		

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

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

Expenditure Categories	FY 2021	FY 2022	FY 2023	FY 2023
	Actual	Expd. Plan	Fund. Issue	Total Request
0000 FTE	1.0	1.0	0.0	1.0
6000 Personal Services	62.0	56.9	0.0	56.9
6100 Employee Related Expenses	25.4	23.9	0.0	23.9
6200 Professional and Outside Services	4.1	250.0	(250.0)	0.0
6500 Travel In-State	0.0	0.0	0.0	0.0
6600 Travel Out of State	1.1	8.0	0.0	8.0
6700 Food	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000 Other Operating Expenses	2.5	249.3	(248.1)	1.2
8000 Equipment	0.0	0.0	0.0	0.0
8100 Capital Outlay	0.0	1,428.2	(1,428.2)	0.0
8600 Debt Service	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0
9100 Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:	95.1	2,016.3	(1,926.3)	90.0
Fund Source				
Appropriated Funds				
AA1000-A General Fund (Appropriated)	90.0	90.0	0.0	90.0
	90.0	90.0	0.0	90.0
Non-Appropriated Funds				
MA1010-N Military Installation Fund (Non-Appropriated)	5.1	1,926.3	(1,926.3)	0.0
	5.1	1,926.3	(1,926.3)	0.0
Fund Source Total:	95.1	2,016.3	(1,926.3)	90.0

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

Agency:	Department of Emergency and Military Affairs			
	FY 2021	FY 2022	FY 2023	FY 2023
	Actual	Expd. Plan	Fund. Issue	Total Request
Program:	SLI Military Installation Fund Administration			
Fund:	AA1000-A General Fund			
	Appropriated			
0000 FTE	1.0	1.0	0.0	1.0
6000 Personal Services	62.0	56.9	0.0	56.9
6100 Employee Related Expenses	25.4	23.9	0.0	23.9
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	1.1	8.0	0.0	8.0
6700 Food	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000 Other Operating Expenses	1.5	1.2	0.0	1.2
8000 Equipment	0.0	0.0	0.0	0.0
8100 Capital Outlay	0.0	0.0	0.0	0.0
8600 Debt Service	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0
9100 Transfers	0.0	0.0	0.0	0.0
Appropriated Total:	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 Budget Unit Summary of Expenditures and Budget Request for Selected Funds

Agency:	Department of Emergency and Military Affairs			
	FY 2021	FY 2022	FY 2023	FY 2023
	Actual	Expd. Plan	Fund. Issue	Total Request
Program:	SLI Military Installation Fund Administration			
Fund:	MA1010-N Military Installation Fund			
Non-Appropriated				
0000 FTE	0.0	0.0	0.0	0.0
6000 Personal Services	0.0	0.0	0.0	0.0
6100 Employee Related Expenses	0.0	0.0	0.0	0.0
6200 Professional and Outside Services	4.1	250.0	(250.0)	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	1.0	248.1	(248.1)	0.0
8000 Equipment	0.0	0.0	0.0	0.0
8100 Capital Outlay	0.0	1,428.2	(1,428.2)	0.0
8600 Debt Service	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0
9100 Transfers	0.0	0.0	0.0	0.0
Non-Appropriated Total:	5.1	1,926.3	(1,926.3)	0.0
Fund Total:	5.1	1,926.3	(1,926.3)	0.0
Program Total For Selected Funds:	5.1	1,926.3	(1,926.3)	0.0

Program Expenditure Schedule

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

	FY 2021 Actual	FY 2022 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	62.0	56.9
Boards and Commissions	0.0	0.0
Expenditure Category Total	62.0	56.9
Appropriated		
AA1000-A General Fund (Appropriated)	62.0	56.9
Fund Source Total	62.0	56.9
<hr/>		
Employee Related Expenses	25.4	23.9
Expenditure Category Total	25.4	23.9
Appropriated		
AA1000-A General Fund (Appropriated)	25.4	23.9
Fund Source Total	25.4	23.9
<hr/>		
Professional and Outside Services		250.0
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	4.1	

Program Expenditure Schedule

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

	FY 2021 Actual	FY 2022 Expd. Plan
Expenditure Category Total	4.1	250.0
Non-Appropriated		
MA1010-N Military Installation Fund (Non-Appropriated)	4.1	250.0
Fund Source Total	4.1	250.0
<hr/>		
Travel In-State	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Travel Out of State	1.1	8.0
Expenditure Category Total	1.1	8.0
Appropriated		
AA1000-A General Fund (Appropriated)	1.1	8.0
Fund Source Total	1.1	8.0
<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		249.3
Other Operating Expenditures Budg Approp	0.0	
Other Operating Expenditures Excluded from Cost Allocati	0.0	
Risk Management Charges To State Agency	1.4	
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	0.1	
Self Insurance - Administrative Fees	0.0	
Self Insurance - Premiums	0.0	
Self Insurance - Claim Payments	0.0	
Self Insurance - Pharmacy Claims	0.0	
Premium Tax On Altcs	0.0	
Other Insurance-Related Charges	0.0	
Internal Service Data Processing	0.0	
Internal Service Data Proc- Pc/Lan	0.0	
External Programming-Mainframe/Legacy	0.0	

Program Expenditure Schedule

Agency: Department of Emergency and Military Affairs

Program: SLI Military Installation Fund Administration

	FY 2021 Actual	FY 2022 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	1.0	
Gas And Fuel Oil For Buildings	0.0	
Other Utilities	0.0	
Building Rent Charges To State Agencies	0.0	
Priv Lease To Own Bld Rent Chrgs To Agy	0.0	
Cert Of Part Bld Rent Chrgs To Agy	0.0	
Rental Of Land And Buildings	0.0	
Rental Of Computer Equipment	0.0	
Rental Of Other Machinery And Equipment	0.0	
Miscellaneous Rent	0.0	
Interest On Overdue Payments	0.0	
All Other Interest Payments	0.0	
Internal Acct/Budg/Financial Svcs	0.0	
Other Internal Services	0.0	
Repair And Maintenance - Buildings	0.0	
Repair And Maintenance - Vehicles	0.0	
Repair And Maint - Mainframe And Legacy	0.0	
Repair And Maint-Pc/Lan/Serv/Web	0.0	
Repair And Maintenance - Other Equipment	0.0	
Other Repair And Maintenance	0.0	
Software Support And Maintenance	0.0	
Uniforms	0.0	
Inmate Clothing	0.0	
Security Supplies	0.0	
Office Supplies	0.0	
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	

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Program Expenditure Schedule

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

	FY 2021 Actual	FY 2022 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	

Program Expenditure Schedule

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

	FY 2021 Actual	FY 2022 Expd. Plan
Expenditure Category Total	2.5	249.3
Appropriated		
AA1000-A General Fund (Appropriated)	1.5	1.2
	1.5	1.2
Non-Appropriated		
MA1010-N Military Installation Fund (Non-Appropriated)	1.0	248.1
	1.0	248.1
Fund Source Total	2.5	249.3
<hr/>		
Current Year Expenditures		0.0
Capital Equipment Budget And Approp	0.0	
Vehicles Capital Purchase	0.0	
Vehicles Capital Leases	0.0	
Furniture Capital Purchase	0.0	
Depreciable Works Of Art & Hist Treas/Coll Capital Purcha	0.0	
Non Depr Works Of Art & Hist Treas/Coll Cap Purchase	0.0	
Furniture Capital Leases	0.0	
Computer Equipment Capital Purchase	0.0	
Computer Equipment Capital Lease	0.0	
Telecommunication Equip-Capital Purchase	0.0	
Telecommunication Equip-Capital Lease	0.0	
Other Equipment Capital Purchase	0.0	
Other Equipment Capital Leases	0.0	
Purchased Or Licensed Software-Website	0.0	
Internally Generated Software-Website	0.0	
Development in Progress	0.0	
Right-Of-Way/Easement/Extraction Rights	0.0	
Oth Int Assets purchased, licensed or internally generate	0.0	
Other intangible assets acquired by capital lease	0.0	
Other Capital Asset Purchases	0.0	
Leasehold Improvement-Capital Purchase	0.0	
Other Capital Asset Leases	0.0	
Non-Capital Equip Budget And Approp	0.0	
Vehicles Non-Capital Purchase	0.0	
Vehicles Non-Capital Leases	0.0	
Furniture Non-Capital Purchase	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	

Program Expenditure Schedule

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

	FY 2021 Actual	FY 2022 Expd. Plan
Other Intangible Assets Acquired by Capital Lease	0.0	
Other Long Lived Tangible Assets to be Expenses	0.0	
Non-Capital Equipment Excluded from Cost Allocation	0.0	
Expenditure Category Total	0.0	0.0
<hr/>		
Capital Outlay	0.0	1,428.2
Expenditure Category Total	0.0	1,428.2
Non-Appropriated		
MA1010-N Military Installation Fund (Non-Appropriated)	0.0	1,428.2
Fund Source Total	0.0	1,428.2
<hr/>		
Debt Service	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Cost Allocation	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Transfers	0.0	0.0
Expenditure Category Total	0.0	0.0

Employee Retirement Coverage			
Retirement System	FTE	Personal Services	Fund#
Arizona State Retirement System	1.0	56.9	AA1000-A

Program Summary of Expenditures and Budget Request

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

		FY 2021	FY 2022	FY 2023	FY 2023
		Actual	Expd. Plan	Fund. Issue	Total Request
Program Summary					
2-1	Army National Guard	53,156.2	115,632.4	(51,936.3)	63,696.1
2-2	Air National Guard	8,250.1	9,401.9	8,199.8	17,601.7
2-3	SLI National Guard Matching Funds	216.2	1,701.1	12,660.3	14,361.4
2-4	SLI National Guard Tuition Reimbursement	230.4	1,000.0	0.0	1,000.0
Program Summary Total:		61,852.9	127,735.4	(31,076.2)	96,659.2
Expenditure Categories					
0000	FTE Positions	371.0	371.0	0.0	371.0
6000	Personal Services	15,951.2	26,743.3	1,419.6	28,162.9
6100	Employee Related Expenses	6,987.4	8,631.9	615.6	9,247.5
6200	Professional and Outside Services	6,289.4	7,210.8	(3,288.7)	3,922.1
6500	Travel In-State	2,013.4	2,757.7	65.9	2,823.6
6600	Travel Out of State	8.5	152.8	(8.2)	144.6
6700	Food	0.1	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	240.7	31,000.0	(29,127.0)	1,873.0
7000	Other Operating Expenses	26,920.9	35,698.7	(2,640.8)	33,057.9
8000	Equipment	1,517.8	551.9	(187.9)	364.0
8100	Capital Outlay	1,630.3	13,838.3	2,194.4	16,032.7
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	293.2	850.0	(119.1)	730.9
9100	Transfers	0.0	300.0	0.0	300.0
Expenditure Categories Total:		61,852.9	127,735.4	(31,076.2)	96,659.2
Fund Source					
Appropriated Funds					
AA1000-A	General Fund (Appropriated)	1,809.8	5,107.1	13,660.3	18,767.4
		1,809.8	5,107.1	13,660.3	18,767.4
Non-Appropriated Funds					
MA2000-N	Federal Grants Fund (Non-Appropriated)	45,245.0	66,676.5	(13,170.4)	53,506.1
MA2106-N	Camp Navajo Fund (Non-Appropriated)	12,351.2	12,613.1	(1,328.9)	11,284.2
MA2124-N	National Guard Morale, Welfare and Recreation F	16.2	15.0	0.0	15.0
MA2140-N	National Guard Fund (Non-Appropriated)	174.6	300.0	(150.0)	150.0
MA2416-N	State Armory Property Fund (Non-Appropriated)	0.0	960.2	(960.2)	0.0
MA2500-N	IGA and ISA Fund (Non-Appropriated)	2,256.1	0.0	0.0	0.0
MA2655-N	Border Security Fund (Non-Appropriated)	0.0	42,063.5	(29,127.0)	12,936.5
		60,043.1	122,628.3	(44,736.5)	77,891.8

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All dollars are presented in thousands (not FTE).

Program Summary of Expenditures and Budget Request

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

	FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
Fund Source Total:	61,852.9	127,735.4	(31,076.2)	96,659.2

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency: Department of Emergency and Military Affairs

Program: Military Affairs

	FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
Fund: AA1000-A General Fund (Appropriated)				
Program Expenditures				
COST CENTER/PROGRAM BUDGET UNIT				
2-1 Army National Guard	1,047.0	2,388.6	1,000.0	3,388.6
2-2 Air National Guard	316.2	17.4	0.0	17.4
2-3 SLI National Guard Matching Funds	216.2	1,701.1	12,660.3	14,361.4
2-4 SLI National Guard Tuition Reimbursement	230.4	1,000.0	0.0	1,000.0
Total	1,809.8	5,107.1	13,660.3	18,767.4

Appropriated Funding

Expenditure Categories

FTE Positions	5.0	5.0	0.0	5.0
Personal Services	529.3	1,177.7	1,146.5	2,324.2
Employee Related Expenses	187.3	340.7	458.5	799.2
Professional and Outside Services	11.1	1.5	0.0	1.5
Travel In-State	8.2	50.0	70.0	120.0
Travel Out of State	0.0	3.0	0.0	3.0
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	230.4	1,000.0	0.0	1,000.0
Other Operating Expenses	842.8	1,994.2	11,985.3	13,979.5
Equipment	0.7	240.0	0.0	240.0
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	300.0	0.0	300.0
Expenditure Categories Total:	1,809.8	5,107.1	13,660.3	18,767.4
Fund AA1000-A Total:	1,809.8	5,107.1	13,660.3	18,767.4
Program 2 Total:	1,809.8	5,107.1	13,660.3	18,767.4

Program Group Summary of Expenditures and Budget Request for Selected Funds

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

		FY 2021	FY 2022	FY 2023	FY 2023
		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	37,324.8	57,307.0	(21,370.2)	35,936.8
2-2	Air National Guard	7,920.2	9,369.5	8,199.8	17,569.3
	Total	45,245.0	66,676.5	(13,170.4)	53,506.1
Non-Appropriated Funding					
Expenditure Categories					
	FTE Positions	269.0	269.0	0.0	269.0
	Personal Services	10,814.5	12,002.0	273.1	12,275.1
	Employee Related Expenses	4,919.8	5,668.8	157.1	5,825.9
	Professional and Outside Services	5,767.1	6,246.5	(2,849.1)	3,397.4
	Travel In-State	132.0	78.8	(4.1)	74.7
	Travel Out of State	8.5	62.6	(8.2)	54.4
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	10.3	0.0	0.0	0.0
	Other Operating Expenses	20,566.7	28,799.2	(13,555.5)	15,243.7
	Equipment	1,102.6	209.2	(187.9)	21.3
	Capital Outlay	1,630.3	12,909.4	3,123.3	16,032.7
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	293.2	700.0	(119.1)	580.9
	Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:		45,245.0	66,676.5	(13,170.4)	53,506.1
Fund MA2000-N Total:		45,245.0	66,676.5	(13,170.4)	53,506.1
Program 2 Total:		45,245.0	66,676.5	(13,170.4)	53,506.1

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency: Department of Emergency and Military Affairs

Program: Military Affairs

		FY 2021	FY 2022	FY 2023	FY 2023
		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	12,351.2	12,613.1	(1,328.9)	11,284.2
	Total	12,351.2	12,613.1	(1,328.9)	11,284.2
Non-Appropriated Funding					
Expenditure Categories					
	FTE Positions	97.0	97.0	0.0	97.0
	Personal Services	4,591.8	4,667.7	0.0	4,667.7
	Employee Related Expenses	1,879.2	2,059.1	0.0	2,059.1
	Professional and Outside Services	509.0	931.5	(408.3)	523.2
	Travel In-State	83.0	42.6	0.0	42.6
	Travel Out of State	0.0	87.2	0.0	87.2
	Food	0.1	0.0	0.0	0.0
	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
	Other Operating Expenses	4,873.6	4,572.3	(920.6)	3,651.7
	Equipment	414.5	102.7	0.0	102.7
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	150.0	0.0	150.0
	Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:		12,351.2	12,613.1	(1,328.9)	11,284.2
Fund MA2106-N Total:		12,351.2	12,613.1	(1,328.9)	11,284.2
Program 2 Total:		12,351.2	12,613.1	(1,328.9)	11,284.2

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency: Department of Emergency and Military Affairs

Program: Military Affairs

		FY 2021	FY 2022	FY 2023	FY 2023
		Actual	Expd. Plan	Fund. Issue	Total Request
Fund: MA2124-N National Guard Morale, Welfare and Recreation Fund (Non-Appropriated)					
Program Expenditures					
COST CENTER/PROGRAM BUDGET UNIT					
2-1	Army National Guard	2.5	0.0	0.0	0.0
2-2	Air National Guard	13.7	15.0	0.0	15.0
	Total	16.2	15.0	0.0	15.0
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	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
	Other Operating Expenses	16.2	15.0	0.0	15.0
	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:		16.2	15.0	0.0	15.0
Fund MA2124-N Total:		16.2	15.0	0.0	15.0
Program 2 Total:		16.2	15.0	0.0	15.0

Program Group Summary of Expenditures and Budget Request for Selected Funds

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

		FY 2021	FY 2022	FY 2023	FY 2023
		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	174.6	300.0	(150.0)	150.0
	Total	174.6	300.0	(150.0)	150.0
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	14.4	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	160.2	300.0	(150.0)	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:		174.6	300.0	(150.0)	150.0
Fund MA2140-N Total:		174.6	300.0	(150.0)	150.0
Program 2 Total:		174.6	300.0	(150.0)	150.0

Program Group Summary of Expenditures and Budget Request for Selected Funds

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

		FY 2021	FY 2022	FY 2023	FY 2023
		Actual	Expd. Plan	Fund. Issue	Total Request
Fund: MA2416-N State Armory Property Fund (Non-Appropriated)					
Program Expenditures					
COST CENTER/PROGRAM BUDGET UNIT					
2-1	Army National Guard	0.0	960.2	(960.2)	0.0
	Total	0.0	960.2	(960.2)	0.0
Non-Appropriated Funding					
Expenditure Categories					
	FTE Positions	0.0	0.0	0.0	0.0
	Personal Services	0.0	0.0	0.0	0.0
	Employee Related Expenses	0.0	0.0	0.0	0.0
	Professional and Outside Services	0.0	31.3	(31.3)	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	928.9	(928.9)	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:		0.0	960.2	(960.2)	0.0
Fund MA2416-N Total:		0.0	960.2	(960.2)	0.0
Program 2 Total:		0.0	960.2	(960.2)	0.0

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency: Department of Emergency and Military Affairs

Program: Military Affairs

		FY 2021	FY 2022	FY 2023	FY 2023
		Actual	Expd. Plan	Fund. Issue	Total Request
Fund: MA2500-N IGA and ISA Fund (Non-Appropriated)					
Program Expenditures					
COST CENTER/PROGRAM BUDGET UNIT					
-1	Army National Guard	2,256.1	0.0	0.0	0.0
	Total	2,256.1	0.0	0.0	0.0
Non-Appropriated Funding					
Expenditure Categories					
	Personal Services	15.6	0.0	0.0	0.0
	Employee Related Expenses	1.1	0.0	0.0	0.0
	Professional and Outside Services	(12.2)	0.0	0.0	0.0
	Travel In-State	1,790.2	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	461.4	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:		2,256.1	0.0	0.0	0.0
Fund MA2500-N Total:		2,256.1	0.0	0.0	0.0
Program 2 Total:		2,256.1	0.0	0.0	0.0

Program Group Summary of Expenditures and Budget Request for Selected Funds

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

		FY 2021	FY 2022	FY 2023	FY 2023
		Actual	Expd. Plan	Fund. Issue	Total Request
Fund: MA2655-N Border Security Fund (Non-Appropriated)					
Program Expenditures					
COST CENTER/PROGRAM BUDGET UNIT					
2-1	Army National Guard	0.0	42,063.5	(29,127.0)	12,936.5
	Total	0.0	42,063.5	(29,127.0)	12,936.5
Non-Appropriated Funding					
Expenditure Categories					
	FTE Positions	0.0	0.0	0.0	0.0
	Personal Services	0.0	8,895.9	0.0	8,895.9
	Employee Related Expenses	0.0	563.3	0.0	563.3
	Professional and Outside Services	0.0	0.0	0.0	0.0
	Travel In-State	0.0	2,586.3	0.0	2,586.3
	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	30,000.0	(29,127.0)	873.0
	Other Operating Expenses	0.0	18.0	0.0	18.0
	Equipment	0.0	0.0	0.0	0.0
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:		0.0	42,063.5	(29,127.0)	12,936.5
Fund MA2655-N Total:		0.0	42,063.5	(29,127.0)	12,936.5
Program 2 Total:		0.0	42,063.5	(29,127.0)	12,936.5

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 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
0000	FTE	295.0	295.0	0.0	295.0
6000	Personal Services	12,991.3	23,363.7	842.0	24,205.7
6100	Employee Related Expenses	5,539.2	7,015.5	386.4	7,401.9
6200	Professional and Outside Services	6,274.9	7,168.4	(3,252.3)	3,916.1
6500	Travel In-State	2,013.4	2,757.7	65.9	2,823.6
6600	Travel Out of State	0.0	121.8	0.3	122.1
6700	Food	0.1	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	10.3	30,000.0	(29,127.0)	873.0
7000	Other Operating Expenses	22,935.5	31,058.0	(13,810.5)	17,247.5
8000	Equipment	1,517.8	551.9	(187.9)	364.0
8100	Capital Outlay	1,630.3	12,538.4	(6,733.7)	5,804.7
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	243.4	757.0	(119.5)	637.5
9100	Transfers	0.0	300.0	0.0	300.0
Expenditure Categories Total:		53,156.2	115,632.4	(51,936.3)	63,696.1
Fund Source					
Appropriated Funds					
AA1000-A	General Fund (Appropriated)	1,047.0	2,388.6	1,000.0	3,388.6
		1,047.0	2,388.6	1,000.0	3,388.6
Non-Appropriated Funds					
MA2000-N	Federal Grants Fund (Non-Appropriated)	37,324.8	57,307.0	(21,370.2)	35,936.8
MA2106-N	Camp Navajo Fund (Non-Appropriated)	12,351.2	12,613.1	(1,328.9)	11,284.2
MA2124-N	National Guard Morale, Welfare and Recreation Fu	2.5	0.0	0.0	0.0
MA2140-N	National Guard Fund (Non-Appropriated)	174.6	300.0	(150.0)	150.0
MA2416-N	State Armory Property Fund (Non-Appropriated)	0.0	960.2	(960.2)	0.0
MA2500-N	IGA and ISA Fund (Non-Appropriated)	2,256.1	0.0	0.0	0.0
MA2655-N	Border Security Fund (Non-Appropriated)	0.0	42,063.5	(29,127.0)	12,936.5
		52,109.2	113,243.8	(52,936.3)	60,307.5
Fund Source Total:		53,156.2	115,632.4	(51,936.3)	63,696.1

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

Agency: Department of Emergency and Military Affairs					
		FY 2021	FY 2022	FY 2023	FY 2023
		Actual	Expd. Plan	Fund. Issue	Total Request
Program: Army National Guard					
Fund: AA1000-A General Fund					
Appropriated					
0000	FTE	4.0	4.0	0.0	4.0
6000	Personal Services	384.3	912.1	650.0	1,562.1
6100	Employee Related Expenses	130.0	225.6	260.0	485.6
6200	Professional and Outside Services	9.7	0.6	0.0	0.6
6500	Travel In-State	8.2	50.0	70.0	120.0
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	514.1	660.3	20.0	680.3
8000	Equipment	0.7	240.0	0.0	240.0
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	300.0	0.0	300.0
Appropriated Total:		1,047.0	2,388.6	1,000.0	3,388.6
Fund Total:		1,047.0	2,388.6	1,000.0	3,388.6
Program Total For Selected Funds:		1,047.0	2,388.6	1,000.0	3,388.6

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

Agency: Department of Emergency and Military Affairs

	FY 2021	FY 2022	FY 2023	FY 2023
	Actual	Expd. Plan	Fund. Issue	Total Request

Program: Army National Guard

Fund: MA2000-N Federal Grants Fund

Non-Appropriated

0000 FTE	194.0	194.0	0.0	194.0
6000 Personal Services	7,999.6	8,888.0	192.0	9,080.0
6100 Employee Related Expenses	3,528.9	4,167.5	126.4	4,293.9
6200 Professional and Outside Services	5,754.0	6,205.0	(2,812.7)	3,392.3
6500 Travel In-State	132.0	78.8	(4.1)	74.7
6600 Travel Out of State	0.0	34.6	0.3	34.9
6700 Food	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	10.3	0.0	0.0	0.0
7000 Other Operating Expenses	16,923.7	25,507.4	(12,759.9)	12,747.5
8000 Equipment	1,102.6	209.2	(187.9)	21.3
8100 Capital Outlay	1,630.3	11,609.5	(5,804.8)	5,804.7
8600 Debt Service	0.0	0.0	0.0	0.0
9000 Cost Allocation	243.4	607.0	(119.5)	487.5
9100 Transfers	0.0	0.0	0.0	0.0
Non-Appropriated Total:	37,324.8	57,307.0	(21,370.2)	35,936.8
Fund Total:	37,324.8	57,307.0	(21,370.2)	35,936.8
Program Total For Selected Funds:	37,324.8	57,307.0	(21,370.2)	35,936.8

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

Agency: Department of Emergency and Military Affairs					
		FY 2021	FY 2022	FY 2023	FY 2023
		Actual	Expd. Plan	Fund. Issue	Total Request
Program: Army National Guard					
Fund: MA2106-N Camp Navajo Fund					
Non-Appropriated					
0000	FTE	97.0	97.0	0.0	97.0
6000	Personal Services	4,591.8	4,667.7	0.0	4,667.7
6100	Employee Related Expenses	1,879.2	2,059.1	0.0	2,059.1
6200	Professional and Outside Services	509.0	931.5	(408.3)	523.2
6500	Travel In-State	83.0	42.6	0.0	42.6
6600	Travel Out of State	0.0	87.2	0.0	87.2
6700	Food	0.1	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	4,873.6	4,572.3	(920.6)	3,651.7
8000	Equipment	414.5	102.7	0.0	102.7
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	150.0	0.0	150.0
9100	Transfers	0.0	0.0	0.0	0.0
Non-Appropriated Total:		12,351.2	12,613.1	(1,328.9)	11,284.2
Fund Total:		12,351.2	12,613.1	(1,328.9)	11,284.2
Program Total For Selected Funds:		12,351.2	12,613.1	(1,328.9)	11,284.2

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

Agency:	Department of Emergency and Military Affairs			
	FY 2021	FY 2022	FY 2023	FY 2023
	Actual	Expd. Plan	Fund. Issue	Total Request
Program:	Army National Guard			
Fund:	MA2655-N Border Security Fund			
Non-Appropriated				
0000 FTE	0.0	0.0	0.0	0.0
6000 Personal Services	0.0	8,895.9	0.0	8,895.9
6100 Employee Related Expenses	0.0	563.3	0.0	563.3
6200 Professional and Outside Services	0.0	0.0	0.0	0.0
6500 Travel In-State	0.0	2,586.3	0.0	2,586.3
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	30,000.0	(29,127.0)	873.0
7000 Other Operating Expenses	0.0	18.0	0.0	18.0
8000 Equipment	0.0	0.0	0.0	0.0
8100 Capital Outlay	0.0	0.0	0.0	0.0
8600 Debt Service	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0
9100 Transfers	0.0	0.0	0.0	0.0
Non-Appropriated Total:	0.0	42,063.5	(29,127.0)	12,936.5
Fund Total:	0.0	42,063.5	(29,127.0)	12,936.5
Program Total For Selected Funds:	0.0	42,063.5	(29,127.0)	12,936.5

Program Expenditure Schedule

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

	FY 2021 Actual	FY 2022 Expd. Plan
FTE	295.0	295.0
Expenditure Category Total	295.0	295.0
Appropriated		
AA1000-A General Fund (Appropriated)	4.0	4.0
	4.0	4.0
Non-Appropriated		
MA2000-N Federal Grants Fund (Non-Appropriated)	194.0	194.0
MA2106-N Camp Navajo Fund (Non-Appropriated)	97.0	97.0
	291.0	291.0
Fund Source Total	295.0	295.0
<hr/>		
Personal Services	12,991.3	23,363.7
Boards and Commissions	0.0	0.0
Expenditure Category Total	12,991.3	23,363.7
Appropriated		
AA1000-A General Fund (Appropriated)	384.3	912.1
	384.3	912.1
Non-Appropriated		
MA2000-N Federal Grants Fund (Non-Appropriated)	7,999.6	8,888.0
MA2106-N Camp Navajo Fund (Non-Appropriated)	4,591.8	4,667.7
MA2500-N IGA and ISA Fund (Non-Appropriated)	15.6	0.0
MA2655-N Border Security Fund (Non-Appropriated)	0.0	8,895.9
	12,607.0	22,451.6
Fund Source Total	12,991.3	23,363.7
<hr/>		
Employee Related Expenses	5,539.2	7,015.5
Expenditure Category Total	5,539.2	7,015.5
Appropriated		
AA1000-A General Fund (Appropriated)	130.0	225.6
	130.0	225.6
Non-Appropriated		
MA2000-N Federal Grants Fund (Non-Appropriated)	3,528.9	4,167.5
MA2106-N Camp Navajo Fund (Non-Appropriated)	1,879.2	2,059.1
MA2500-N IGA and ISA Fund (Non-Appropriated)	1.1	0.0
MA2655-N Border Security Fund (Non-Appropriated)	0.0	563.3
	5,409.2	6,789.9
Fund Source Total	5,539.2	7,015.5
<hr/>		
Professional and Outside Services		7,168.4
External Prof/Outside Serv Budg And Appn	0.0	
External Investment Services	0.0	
Other External Financial Services	0.0	
Attorney General Legal Services	28.2	
External Legal Services	0.0	
External Engineer/Architect Cost - Exp	0.0	
External Engineer/Architect Cost- Cap	448.7	
Other Design	0.0	
Temporary Agency Services	14.4	
Hospital Services	0.0	
Other Medical Services	5.3	

Program Expenditure Schedule

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

	FY 2021 Actual	FY 2022 Expd. Plan
Institutional Care	0.0	
Education And Training	45.3	
Vendor Travel	11.4	
Professional & Outside Services Excluded from Cost Alloca	0.0	
Vendor Travel - Non Reportable	0.0	
External Telecom Consulting Services	0.0	
Costs related to those in custody of the State	0.0	
Non - Confidential Specialist Fees	0.0	
Confidential Specialist Fees	0.0	
Outside Actuarial Costs	0.0	
Other Professional And Outside Services	5,721.6	
Expenditure Category Total	6,274.9	7,168.4
Appropriated		
AA1000-A General Fund (Appropriated)	9.7	0.6
	9.7	0.6
Non-Appropriated		
MA2000-N Federal Grants Fund (Non-Appropriated)	5,754.0	6,205.0
MA2106-N Camp Navajo Fund (Non-Appropriated)	509.0	931.5
MA2140-N National Guard Fund (Non-Appropriated)	14.4	0.0
MA2416-N State Armory Property Fund (Non-Appropriated)	0.0	31.3
MA2500-N IGA and ISA Fund (Non-Appropriated)	(12.2)	0.0
	6,265.2	7,167.8
Fund Source Total	6,274.9	7,168.4
<hr/>		
Travel In-State	2,013.4	2,757.7
Expenditure Category Total	2,013.4	2,757.7
Appropriated		
AA1000-A General Fund (Appropriated)	8.2	50.0
	8.2	50.0
Non-Appropriated		
MA2000-N Federal Grants Fund (Non-Appropriated)	132.0	78.8
MA2106-N Camp Navajo Fund (Non-Appropriated)	83.0	42.6
MA2500-N IGA and ISA Fund (Non-Appropriated)	1,790.2	0.0
MA2655-N Border Security Fund (Non-Appropriated)	0.0	2,586.3
	2,005.2	2,707.7
Fund Source Total	2,013.4	2,757.7
<hr/>		
Travel Out of State	0.0	121.8
Expenditure Category Total	0.0	121.8
Non-Appropriated		
MA2000-N Federal Grants Fund (Non-Appropriated)	0.0	34.6
MA2106-N Camp Navajo Fund (Non-Appropriated)	0.0	87.2
	0.0	121.8
Fund Source Total	0.0	121.8
<hr/>		
Food	0.1	0.0

Program Expenditure Schedule

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

	FY 2021 Actual	FY 2022 Expd. Plan
Expenditure Category Total	0.1	0.0
Non-Appropriated		
MA2106-N Camp Navajo Fund (Non-Appropriated)	0.1	0.0
Fund Source Total	0.1	0.0
<hr/>		
Aid to Organizations and Individuals	10.3	30,000.0
Expenditure Category Total	10.3	30,000.0
Non-Appropriated		
MA2000-N Federal Grants Fund (Non-Appropriated)	10.3	0.0
MA2655-N Border Security Fund (Non-Appropriated)	0.0	30,000.0
Fund Source Total	10.3	30,000.0
<hr/>		
Other Operating Expenses		31,058.0
Other Operating Expenditures Budg Approp	0.0	
Other Operating Expenditures Excluded from Cost Allocati	0.0	
Risk Management Charges To State Agency	602.1	
Risk Management Deductible - Indemnity	0.0	
Risk Management Deductible - Legal	0.0	
Risk Management Deductible - Medical	0.0	
Risk Management Deductible - Other	0.0	
Gen Liab- Non Physical-Taxable- Self Ins	0.0	
Gross Proceeds Payments To Attorneys	0.0	
General Liability- Non-Taxable- Self Ins	0.0	
Medical Malpractice - Self-Insured	0.0	
Automobile Liability - Self Insured	0.0	
General Property Damage - Self- Insured	0.0	
Automobile Physical Damage-Self Insured	0.0	
Liability Insurance Premiums	0.0	
Property Insurance Premiums	0.0	
Workers Compensation Benefit Payments	0.0	
Self Insurance - Administrative Fees	0.0	
Self Insurance - Premiums	0.0	
Self Insurance - Claim Payments	0.0	
Self Insurance - Pharmacy Claims	0.0	
Premium Tax On Altcs	0.0	
Other Insurance-Related Charges	1.2	
Internal Service Data Processing	25.0	
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	839.0	
External Telecom Long Distance-Out-State	0.0	
Other External Telecommunication Service	0.0	
Electricity	2,508.0	

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All dollars are presented in thousands (not FTE).

Program Expenditure Schedule

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

	FY 2021 Actual	FY 2022 Expd. Plan
Sanitation Waste Disposal	250.8	
Water	316.7	
Gas And Fuel Oil For Buildings	241.6	
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	552.9	
Rental Of Computer Equipment	0.0	
Rental Of Other Machinery And Equipment	293.6	
Miscellaneous Rent	28.8	
Interest On Overdue Payments	0.0	
All Other Interest Payments	0.0	
Internal Acct/Budg/Financial Svcs	0.0	
Other Internal Services	255.5	
Repair And Maintenance - Buildings	5,455.3	
Repair And Maintenance - Vehicles	241.4	
Repair And Maint - Mainframe And Legacy	3.0	
Repair And Maint-Pc/Lan/Serv/Web	0.0	
Repair And Maintenance - Other Equipment	406.3	
Other Repair And Maintenance	8,236.7	
Software Support And Maintenance	437.5	
Uniforms	91.6	
Inmate Clothing	0.0	
Security Supplies	11.0	
Office Supplies	37.6	
Computer Supplies	1.8	
Housekeeping Supplies	147.3	
Bedding And Bath Supplies	0.1	
Drugs And Medicine Supplies	0.2	
Medical Supplies	41.5	
Dental Supplies	0.0	
Automotive And Transportation Fuels	243.1	
Automotive Lubricants And Supplies	62.6	
Rpr And Maint Supplies-Not Auto Or Build	767.9	
Repair And Maintenance Supplies-Building	400.9	
Other Operating Supplies	337.7	
Publications	0.0	
Aggregate Withheld Or Paid Commissions	0.0	
Lottery Prizes	0.0	
Lottery Distribution Costs	0.0	
Material for Further Processing	0.0	
Other Resale Supplies	0.0	
Loss On Sales Of Capital Assets	0.0	
Loss on Sales of Investments	0.0	
Employee Tuition Reimbursement-Graduate	0.0	
Employee Tuition Reimb Under-Grad/Other	0.0	
Conference Registration-Attendance Fees	1.3	
Other Education And Training Costs	2.6	
Advertising	0.0	
Sponsorships	0.0	

Program Expenditure Schedule

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

	FY 2021 Actual	FY 2022 Expd. Plan
Internal Printing	0.0	
External Printing	10.3	
Photography	0.0	
Postage And Delivery	13.4	
Document shredding and Destruction Services	8.8	
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	16.5	
Dues	2.4	
Books- Subscriptions And Publications	5.7	
Costs For Digital Image Or Microfilm	0.0	
Revolving Fund Advances	0.0	
Credit Card Fees Over Approved Limit	0.0	
Relief Bill Expenditures	0.0	
Surplus Property Distr To State Agencies	0.0	
Security Services	26.0	
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	0.9	
Payments To State Inmates	0.0	
Bad Debt Expense	0.0	
Interview Expense	0.0	
Employee Relocations-Nontaxable	0.0	
Employee Relocations-Taxable	0.0	
Non-Confidential Invest/Legal/Law Enf	0.0	
Conf/Sensitive Invest/Legal/Undercover	0.0	
Fingerprinting, Background Checks, Etc.	1.0	
Other Miscellaneous Operating	7.9	
Expenditure Category Total	22,935.5	31,058.0
Appropriated		
AA1000-A General Fund (Appropriated)	514.1	660.3
	514.1	660.3
Non-Appropriated		
MA2000-N Federal Grants Fund (Non-Appropriated)	16,923.7	25,507.4
MA2106-N Camp Navajo Fund (Non-Appropriated)	4,873.6	4,572.3
MA2124-N National Guard Morale, Welfare and Recreation Fund (No	2.5	0.0
MA2140-N National Guard Fund (Non-Appropriated)	160.2	300.0
MA2500-N IGA and ISA Fund (Non-Appropriated)	461.4	0.0
MA2655-N Border Security Fund (Non-Appropriated)	0.0	18.0
	22,421.4	30,397.7
Fund Source Total	22,935.5	31,058.0

Current Year Expenditures		551.9
Capital Equipment Budget And Approp	0.0	
Vehicles Capital Purchase	295.9	

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All dollars are presented in thousands (not FTE).

Program Expenditure Schedule

Agency: Department of Emergency and Military Affairs

Program: Army National Guard

	FY 2021 Actual	FY 2022 Expd. Plan
Vehicles Capital Leases	0.0	
Furniture Capital Purchase	0.0	
Depreciable Works Of Art & Hist Treas/Coll Capital Purcha	0.0	
Non Depr Works Of Art & Hist Treas/Coll Cap Purchase	0.0	
Furniture Capital Leases	0.0	
Computer Equipment Capital Purchase	5.3	
Computer Equipment Capital Lease	0.0	
Telecommunication Equip-Capital Purchase	0.0	
Telecommunication Equip-Capital Lease	0.0	
Other Equipment Capital Purchase	922.4	
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	0.0	
Furniture Non-Capital Purchase	116.7	
Works Of Art And Hist Treas-Non Capital	0.0	
Furniture Non-Capital Leases	0.0	
Computer Equipment Non-Capital Purchase	55.7	
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	121.8	
Weapons Non-Capital Purchase	0.0	
Other Equipment Non-Capital Lease	0.0	
Purchased Or Licensed Software/Website	0.0	
Internally Generated Software/Website	0.0	
LICENSES AND PERMITS	0.0	
Right-Of-Way/Easement/Extraction Exp	0.0	
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:	Army National Guard

	FY 2021 Actual	FY 2022 Expd. Plan
Expenditure Category Total	1,517.8	551.9
Appropriated		
AA1000-A General Fund (Appropriated)	0.7	240.0
	0.7	240.0
Non-Appropriated		
MA2000-N Federal Grants Fund (Non-Appropriated)	1,102.6	209.2
MA2106-N Camp Navajo Fund (Non-Appropriated)	414.5	102.7
	1,517.1	311.9
Fund Source Total	1,517.8	551.9
<hr/>		
Capital Outlay	1,630.3	12,538.4
Expenditure Category Total	1,630.3	12,538.4
Non-Appropriated		
MA2000-N Federal Grants Fund (Non-Appropriated)	1,630.3	11,609.5
MA2416-N State Armory Property Fund (Non-Appropriated)	0.0	928.9
	1,630.3	12,538.4
Fund Source Total	1,630.3	12,538.4
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Debt Service	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Cost Allocation	243.4	757.0
Expenditure Category Total	243.4	757.0
Non-Appropriated		
MA2000-N Federal Grants Fund (Non-Appropriated)	243.4	607.0
MA2106-N Camp Navajo Fund (Non-Appropriated)	0.0	150.0
	243.4	757.0
Fund Source Total	243.4	757.0
<hr/>		
Transfers	0.0	300.0
Expenditure Category Total	0.0	300.0
Appropriated		
AA1000-A General Fund (Appropriated)	0.0	300.0
	0.0	300.0
Fund Source Total	0.0	300.0

Employee Retirement Coverage			
Retirement System	FTE	Personal Services	Fund#
Arizona State Retirement System	194.0	8,888.0	MA2000-N
Arizona State Retirement System	4.0	912.1	AA1000-A
Arizona State Retirement System	97.0	4,667.7	MA2106-N

Program Expenditure Schedule

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

	FY 2021 Actual	FY 2022 Expd. Plan
FTE	76.0	76.0
Expenditure Category Total	76.0	76.0
Appropriated		
AA1000-A General Fund (Appropriated)	1.0	1.0
	1.0	1.0
Non-Appropriated		
MA2000-N Federal Grants Fund (Non-Appropriated)	75.0	75.0
	75.0	75.0
Fund Source Total	76.0	76.0
<hr/>		
Personal Services	2,925.6	3,128.9
Boards and Commissions	0.0	0.0
Expenditure Category Total	2,925.6	3,128.9
Appropriated		
AA1000-A General Fund (Appropriated)	110.7	14.9
	110.7	14.9
Non-Appropriated		
MA2000-N Federal Grants Fund (Non-Appropriated)	2,814.9	3,114.0
	2,814.9	3,114.0
Fund Source Total	2,925.6	3,128.9
<hr/>		
Employee Related Expenses	1,432.4	1,502.4
Expenditure Category Total	1,432.4	1,502.4
Appropriated		
AA1000-A General Fund (Appropriated)	41.5	1.1
	41.5	1.1
Non-Appropriated		
MA2000-N Federal Grants Fund (Non-Appropriated)	1,390.9	1,501.3
	1,390.9	1,501.3
Fund Source Total	1,432.4	1,502.4
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Professional and Outside Services		41.5
External Prof/Outside Serv Budg And Appn	0.0	
External Investment Services	0.0	
Other External Financial Services	0.0	
Attorney General Legal Services	0.0	
External Legal Services	0.0	
External Engineer/Architect Cost - Exp	0.0	
External Engineer/Architect Cost- Cap	0.0	
Other Design	0.0	
Temporary Agency Services	0.0	
Hospital Services	0.0	
Other Medical Services	12.7	
Institutional Care	0.0	
Education And Training	0.4	
Vendor Travel	0.0	
Professional & Outside Services Excluded from Cost Alloca	0.0	
Vendor Travel - Non Reportable	0.0	
External Telecom Consulting Services	0.0	
Costs related to those in custody of the State	0.0	

Program Expenditure Schedule

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

	FY 2021 Actual	FY 2022 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	13.1	41.5
Non-Appropriated		
MA2000-N Federal Grants Fund (Non-Appropriated)	13.1	41.5
	13.1	41.5
Fund Source Total	13.1	41.5
<hr/>		
Travel In-State	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Travel Out of State	8.5	28.0
Expenditure Category Total	8.5	28.0
Non-Appropriated		
MA2000-N Federal Grants Fund (Non-Appropriated)	8.5	28.0
	8.5	28.0
Fund Source Total	8.5	28.0
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Food	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Aid to Organizations and Individuals	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Other Operating Expenses		3,308.2
Other Operating Expenditures Budg Approp	0.0	
Other Operating Expenditures Excluded from Cost Allocati	0.0	
Risk Management Charges To State Agency	119.5	
Risk Management Deductible - Indemnity	0.0	
Risk Management Deductible - Legal	0.0	
Risk Management Deductible - Medical	0.0	
Risk Management Deductible - Other	0.0	
Gen Liab- Non Physical-Taxable- Self Ins	0.0	
Gross Proceeds Payments To Attorneys	0.0	
General Liability- Non-Taxable- Self Ins	0.0	
Medical Malpractice - Self-Insured	0.0	
Automobile Liability - Self Insured	0.0	
General Property Damage - Self- Insured	0.0	
Automobile Physical Damage-Self Insured	0.0	
Liability Insurance Premiums	0.0	
Property Insurance Premiums	0.0	
Workers Compensation Benefit Payments	0.0	
Self Insurance - Administrative Fees	0.0	
Self Insurance - Premiums	0.0	
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:	Air National Guard

	FY 2021 Actual	FY 2022 Expd. Plan
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	1,491.2	
Sanitation Waste Disposal	38.9	
Water	197.1	
Gas And Fuel Oil For Buildings	87.1	
Other Utilities	0.0	
Building Rent Charges To State Agencies	0.0	
Priv Lease To Own Bld Rent Chrgs To Agy	0.0	
Cert Of Part Bld Rent Chrgs To Agy	0.0	
Rental Of Land And Buildings	566.9	
Rental Of Computer Equipment	0.0	
Rental Of Other Machinery And Equipment	1.2	
Miscellaneous Rent	0.0	
Interest On Overdue Payments	0.0	
All Other Interest Payments	0.0	
Internal Acct/Budg/Financial Svcs	0.0	
Other Internal Services	0.0	
Repair And Maintenance - Buildings	154.9	
Repair And Maintenance - Vehicles	0.0	
Repair And Maint - Mainframe And Legacy	0.0	
Repair And Maint-Pc/Lan/Serv/Web	0.0	
Repair And Maintenance - Other Equipment	0.0	
Other Repair And Maintenance	841.8	
Software Support And Maintenance	0.0	
Uniforms	49.3	
Inmate Clothing	0.0	
Security Supplies	0.0	
Office Supplies	0.2	
Computer Supplies	0.0	
Housekeeping Supplies	56.1	
Bedding And Bath Supplies	0.0	
Drugs And Medicine Supplies	0.0	
Medical Supplies	0.0	
Dental Supplies	0.0	
Automotive And Transportation Fuels	0.0	
Automotive Lubricants And Supplies	0.8	
Rpr And Maint Supplies-Not Auto Or Build	0.7	
Repair And Maintenance Supplies-Building	185.0	
Other Operating Supplies	6.2	

Program Expenditure Schedule

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

	FY 2021 Actual	FY 2022 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	0.5	
Other Education And Training Costs	8.1	
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.	0.2	
Other Miscellaneous Operating	13.7	

Program Expenditure Schedule

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

	FY 2021 Actual	FY 2022 Expd. Plan
Expenditure Category Total	3,820.7	3,308.2
Appropriated		
AA1000-A General Fund (Appropriated)	164.0	1.4
	164.0	1.4
Non-Appropriated		
MA2000-N Federal Grants Fund (Non-Appropriated)	3,643.0	3,291.8
MA2124-N National Guard Morale, Welfare and Recreation Fund (No	13.7	15.0
	3,656.7	3,306.8
Fund Source Total	3,820.7	3,308.2

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	

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All dollars are presented in thousands (not FTE).

Program Expenditure Schedule

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

	FY 2021 Actual	FY 2022 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	0.0	0.0
<hr/>		
Capital Outlay	0.0	1,299.9
Expenditure Category Total	0.0	1,299.9
Non-Appropriated		
MA2000-N Federal Grants Fund (Non-Appropriated)	0.0	1,299.9
Fund Source Total	0.0	1,299.9
<hr/>		
Debt Service	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Cost Allocation	49.8	93.0
Expenditure Category Total	49.8	93.0
Non-Appropriated		
MA2000-N Federal Grants Fund (Non-Appropriated)	49.8	93.0
Fund Source Total	49.8	93.0
<hr/>		
Transfers	0.0	0.0
Expenditure Category Total	0.0	0.0

Employee Retirement Coverage			
Retirement System	FTE	Personal Services	Fund#
Arizona State Retirement System	75.0	3,114.0	MA2000-N

Program Expenditure Schedule

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

	FY 2021 Actual	FY 2022 Expd. Plan
FTE	0.0	0.0
Expenditure Category Total	0.0	0.0
Appropriated		
AA1000-A General Fund (Appropriated)	0.0	0.0
Fund Source Total	0.0	0.0
<hr/>		
Personal Services	34.3	250.7
Boards and Commissions	0.0	0.0
Expenditure Category Total	34.3	250.7
Appropriated		
AA1000-A General Fund (Appropriated)	34.3	250.7
Fund Source Total	34.3	250.7
<hr/>		
Employee Related Expenses	15.8	114.0
Expenditure Category Total	15.8	114.0
Appropriated		
AA1000-A General Fund (Appropriated)	15.8	114.0
Fund Source Total	15.8	114.0
<hr/>		
Professional and Outside Services		0.9
External Prof/Outside Serv Budg And Appn	0.0	
External Investment Services	0.0	
Other External Financial Services	0.0	
Attorney General Legal Services	0.0	
External Legal Services	0.0	
External Engineer/Architect Cost - Exp	0.0	
External Engineer/Architect Cost- Cap	0.0	
Other Design	0.0	
Temporary Agency Services	0.0	
Hospital Services	0.0	
Other Medical Services	0.0	
Institutional Care	0.0	
Education And Training	0.0	
Vendor Travel	0.0	
Professional & Outside Services Excluded from Cost Alloca	0.0	
Vendor Travel - Non Reportable	0.0	
External Telecom Consulting Services	0.0	
Costs related to those in custody of the State	0.0	
Non - Confidential Specialist Fees	0.0	
Confidential Specialist Fees	0.0	
Outside Actuarial Costs	0.0	
Other Professional And Outside Services	1.4	

Program Expenditure Schedule

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

	FY 2021 Actual	FY 2022 Expd. Plan
Expenditure Category Total	1.4	0.9
Appropriated		
AA1000-A General Fund (Appropriated)	1.4	0.9
Fund Source Total	1.4	0.9
<hr/>		
Travel In-State	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Travel Out of State	0.0	3.0
Expenditure Category Total	0.0	3.0
Appropriated		
AA1000-A General Fund (Appropriated)	0.0	3.0
Fund Source Total	0.0	3.0
<hr/>		
Food	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Aid to Organizations and Individuals	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Other Operating Expenses		1,332.5
Other Operating Expenditures Budg Approp	0.0	
Other Operating Expenditures Excluded from Cost Allocati	0.0	
Risk Management Charges To State Agency	0.0	
Risk Management Deductible - Indemnity	0.4	
Risk Management Deductible - Legal	0.0	
Risk Management Deductible - Medical	0.0	
Risk Management Deductible - Other	0.0	
Gen Liab- Non Physical-Taxable- Self Ins	0.0	
Gross Proceeds Payments To Attorneys	0.0	
General Liability- Non-Taxable- Self Ins	0.0	
Medical Malpractice - Self-Insured	0.0	
Automobile Liability - Self Insured	0.0	
General Property Damage - Self- Insured	0.0	
Automobile Physical Damage-Self Insured	0.0	
Liability Insurance Premiums	0.0	
Property Insurance Premiums	0.0	
Workers Compensation Benefit Payments	0.0	
Self Insurance - Administrative Fees	0.0	
Self Insurance - Premiums	0.0	
Self Insurance - Claim Payments	0.0	
Self Insurance - Pharmacy Claims	0.0	
Premium Tax On Altcs	0.0	
Other Insurance-Related Charges	0.0	
Internal Service Data Processing	0.0	
Internal Service Data Proc- Pc/Lan	0.0	
External Programming-Mainframe/Legacy	0.0	

Program Expenditure Schedule

Agency: Department of Emergency and Military Affairs

Program: SLI National Guard Matching Funds

	FY 2021 Actual	FY 2022 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	2.3	
Sanitation Waste Disposal	0.4	
Water	1.7	
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	6.4	
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	66.0	
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	77.7	
Software Support And Maintenance	0.0	
Uniforms	0.1	
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	9.3	
Other Operating Supplies	0.2	
Publications	0.0	
Aggregate Withheld Or Paid Commissions	0.0	
Lottery Prizes	0.0	
Lottery Distribution Costs	0.0	

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Program Expenditure Schedule

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

	FY 2021 Actual	FY 2022 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	0.2	
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	164.7	1,332.5
Appropriated		
AA1000-A General Fund (Appropriated)	164.7	1,332.5
Fund Source Total	164.7	1,332.5

Current Year Expenditures 0.0

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All dollars are presented in thousands (not FTE).

Program Expenditure Schedule

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

	FY 2021 Actual	FY 2022 Expd. Plan
Capital Equipment Budget And Approp	0.0	
Vehicles Capital Purchase	0.0	
Vehicles Capital Leases	0.0	
Furniture Capital Purchase	0.0	
Depreciable Works Of Art & Hist Treas/Coll Capital Purcha	0.0	
Non Depr Works Of Art & Hist Treas/Coll Cap Purchase	0.0	
Furniture Capital Leases	0.0	
Computer Equipment Capital Purchase	0.0	
Computer Equipment Capital Lease	0.0	
Telecommunication Equip-Capital Purchase	0.0	
Telecommunication Equip-Capital Lease	0.0	
Other Equipment Capital Purchase	0.0	
Other Equipment Capital Leases	0.0	
Purchased Or Licensed Software-Website	0.0	
Internally Generated Software-Website	0.0	
Development in Progress	0.0	
Right-Of-Way/Easement/Extraction Rights	0.0	
Oth Int Assets purchased, licensed or internally generate	0.0	
Other intangible assets acquired by capital lease	0.0	
Other Capital Asset Purchases	0.0	
Leasehold Improvement-Capital Purchase	0.0	
Other Capital Asset Leases	0.0	
Non-Capital Equip Budget And Approp	0.0	
Vehicles Non-Capital Purchase	0.0	
Vehicles Non-Capital Leases	0.0	
Furniture Non-Capital Purchase	0.0	
Works Of Art And Hist Treas-Non Capital	0.0	
Furniture Non-Capital Leases	0.0	
Computer Equipment Non-Capital Purchase	0.0	
Computer Equipment Non-Capital Lease	0.0	
Telecomm Equip Non-Capital Purchase	0.0	
Telecomm Equip Non-Capital Leases	0.0	
Other Equipment Non-Capital Purchase	0.0	
Weapons Non-Capital Purchase	0.0	
Other Equipment Non-Capital Lease	0.0	
Purchased Or Licensed Software/Website	0.0	
Internally Generated Software/Website	0.0	
LICENSES AND PERMITS	0.0	
Right-Of-Way/Easement/Extraction Exp	0.0	
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
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Program Expenditure Schedule

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

	FY 2021 Actual	FY 2022 Expd. Plan
Expenditure Category Total	<u>0.0</u>	<u>0.0</u>
<hr/>		
Cost Allocation	<u>0.0</u>	<u>0.0</u>
Expenditure Category Total	<u>0.0</u>	<u>0.0</u>
<hr/>		
Transfers	<u>0.0</u>	<u>0.0</u>
Expenditure Category Total	<u>0.0</u>	<u>0.0</u>

Employee Retirement Coverage			
Retirement System	FTE	Personal Services	Fund#
Arizona State Retirement System	5.3	250.7	AA1000-A

Program Expenditure Schedule

Agency: Department of Emergency and Military Affairs

Program: Mitigation and Preparedness

	FY 2021 Actual	FY 2022 Expd. Plan
FTE	41.5	41.5
Expenditure Category Total	41.5	41.5
Appropriated		
AA1000-A General Fund (Appropriated)	16.6	16.6
	16.6	16.6
Non-Appropriated		
MA2000-N Federal Grants Fund (Non-Appropriated)	24.9	24.9
	24.9	24.9
Fund Source Total	41.5	41.5
<hr/>		
Personal Services	1,583.5	1,574.4
Boards and Commissions	0.0	0.0
Expenditure Category Total	1,583.5	1,574.4
Appropriated		
AA1000-A General Fund (Appropriated)	446.9	443.9
	446.9	443.9
Non-Appropriated		
MA2000-N Federal Grants Fund (Non-Appropriated)	1,136.6	1,130.5
	1,136.6	1,130.5
Fund Source Total	1,583.5	1,574.4
<hr/>		
Employee Related Expenses	565.7	575.2
Expenditure Category Total	565.7	575.2
Appropriated		
AA1000-A General Fund (Appropriated)	181.1	168.0
	181.1	168.0
Non-Appropriated		
MA2000-N Federal Grants Fund (Non-Appropriated)	384.6	407.2
	384.6	407.2
Fund Source Total	565.7	575.2
<hr/>		
Professional and Outside Services		2,171.2
External Prof/Outside Serv Budg And Appn	0.0	
External Investment Services	0.0	
Other External Financial Services	0.0	
Attorney General Legal Services	0.0	
External Legal Services	0.0	
External Engineer/Architect Cost - Exp	0.0	
External Engineer/Architect Cost- Cap	0.0	
Other Design	0.0	
Temporary Agency Services	28.8	
Hospital Services	0.0	
Other Medical Services	0.0	
Institutional Care	0.0	
Education And Training	12.0	
Vendor Travel	0.0	
Professional & Outside Services Excluded from Cost Alloca	0.0	
Vendor Travel - Non Reportable	0.0	
External Telecom Consulting Services	24.9	
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 2021 Actual	FY 2022 Expd. Plan
Non - Confidential Specialist Fees	0.0	
Confidential Specialist Fees	0.0	
Outside Actuarial Costs	0.0	
Other Professional And Outside Services	1.9	
Expenditure Category Total	67.6	2,171.2
Non-Appropriated		
MA2000-N Federal Grants Fund (Non-Appropriated)	67.6	2,171.2
	67.6	2,171.2
Fund Source Total	67.6	2,171.2
<hr/>		
Travel In-State	14.4	103.1
Expenditure Category Total	14.4	103.1
Appropriated		
AA1000-A General Fund (Appropriated)	1.4	0.0
	1.4	0.0
Non-Appropriated		
MA2000-N Federal Grants Fund (Non-Appropriated)	13.0	103.1
	13.0	103.1
Fund Source Total	14.4	103.1
<hr/>		
Travel Out of State	1.2	0.4
Expenditure Category Total	1.2	0.4
Non-Appropriated		
MA2000-N Federal Grants Fund (Non-Appropriated)	1.2	0.4
	1.2	0.4
Fund Source Total	1.2	0.4
<hr/>		
Food	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Aid to Organizations and Individuals	4,471.6	11,657.7
Expenditure Category Total	4,471.6	11,657.7
Non-Appropriated		
MA2000-N Federal Grants Fund (Non-Appropriated)	4,471.6	11,657.7
	4,471.6	11,657.7
Fund Source Total	4,471.6	11,657.7
<hr/>		
Other Operating Expenses		105.6
Other Operating Expenditures Budg Approp	0.0	
Other Operating Expenditures Excluded from Cost Allocati	0.0	
Risk Management Charges To State Agency	56.4	
Risk Management Deductible - Indemnity	0.0	
Risk Management Deductible - Legal	0.0	
Risk Management Deductible - Medical	0.0	
Risk Management Deductible - Other	0.0	
Gen Liab- Non Physical-Taxable- Self Ins	0.0	
Gross Proceeds Payments To Attorneys	0.0	
General Liability- Non-Taxable- Self Ins	0.0	
Medical Malpractice - Self-Insured	0.0	
Automobile Liability - Self Insured	0.0	

Program Expenditure Schedule

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

	FY 2021 Actual	FY 2022 Expd. Plan
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	17.1	
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	1.8	
Pmt for AFIS Development & Usage	0.0	
Internal Service Telecommunications	0.0	
External Telecom Long Distance-In-State	69.0	
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	8.0	
Priv Lease To Own Bld Rent Chrgs To Agy	0.0	
Cert Of Part Bld Rent Chrgs To Agy	0.0	
Rental Of Land And Buildings	0.0	
Rental Of Computer Equipment	0.0	
Rental Of Other Machinery And Equipment	0.0	
Miscellaneous Rent	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	4.4	
Repair And Maint - Mainframe And Legacy	0.0	
Repair And Maint-Pc/Lan/Serv/Web	0.0	
Repair And Maintenance - Other Equipment	7.3	
Other Repair And Maintenance	2.8	
Software Support And Maintenance	153.6	
Uniforms	0.6	
Inmate Clothing	0.0	
Security Supplies	3.4	
Office Supplies	17.2	
Computer Supplies	4.1	

Program Expenditure Schedule

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

	FY 2021 Actual	FY 2022 Expd. Plan
Housekeeping Supplies	0.0	
Bedding And Bath Supplies	0.0	
Drugs And Medicine Supplies	0.0	
Medical Supplies	0.0	
Dental Supplies	0.0	
Automotive And Transportation Fuels	1.6	
Automotive Lubricants And Supplies	0.0	
Rpr And Maint Supplies-Not Auto Or Build	0.4	
Repair And Maintenance Supplies-Building	0.0	
Other Operating Supplies	3.3	
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	8.7	
Other Education And Training Costs	2.0	
Advertising	264.0	
Sponsorships	0.0	
Internal Printing	0.0	
External Printing	69.6	
Photography	0.0	
Postage And Delivery	0.4	
Document shredding and Destruction Services	0.0	
Translation and Sign Language Services	0.8	
Distribution To State Universities	0.0	
Other Intrastate Distributions	0.0	
Awards	0.0	
Entertainment And Promotional Items	0.0	
Dues	4.5	
Books- Subscriptions And Publications	0.3	
Costs For Digital Image Or Microfilm	0.0	
Revolving Fund Advances	0.0	
Credit Card Fees Over Approved Limit	0.0	
Relief Bill Expenditures	0.0	
Surplus Property Distr To State Agencies	0.0	
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	

Program Expenditure Schedule

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

	FY 2021 Actual	FY 2022 Expd. Plan
Interview Expense	0.0	
Employee Relocations-Nontaxable	0.0	
Employee Relocations-Taxable	0.0	
Non-Confidential Invest/Legal/Law Enf	0.0	
Conf/Sensitive Invest/Legal/Undercover	0.0	
Fingerprinting, Background Checks, Etc.	0.4	
Other Miscellaneous Operating	21.1	
Expenditure Category Total	722.8	105.6
Appropriated		
AA1000-A General Fund (Appropriated)	9.6	33.0
	9.6	33.0
Non-Appropriated		
MA2000-N Federal Grants Fund (Non-Appropriated)	713.2	72.6
	713.2	72.6
Fund Source Total	722.8	105.6
<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	24.5	
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	

Program Expenditure Schedule

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

	FY 2021 Actual	FY 2022 Expd. Plan
Other Equipment Non-Capital Lease	2.6	
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	27.1	0.0
Non-Appropriated		
MA2000-N Federal Grants Fund (Non-Appropriated)	27.1	0.0
	27.1	0.0
Fund Source Total	27.1	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	372.8	506.2
Expenditure Category Total	372.8	506.2
Appropriated		
AA1000-A General Fund (Appropriated)	115.2	113.8
	115.2	113.8
Non-Appropriated		
MA2000-N Federal Grants Fund (Non-Appropriated)	257.6	392.4
	257.6	392.4
Fund Source Total	372.8	506.2
<hr/>		
Transfers	118.1	2,277.0
Expenditure Category Total	118.1	2,277.0
Non-Appropriated		
MA2000-N Federal Grants Fund (Non-Appropriated)	118.1	2,277.0
	118.1	2,277.0
Fund Source Total	118.1	2,277.0

Employee Retirement Coverage			
Retirement System	FTE	Personal Services	Fund#
Arizona State Retirement System	24.9	1,130.5	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 2021	FY 2022	FY 2023	FY 2023
		Actual	Expd. Plan	Fund. Issue	Total Request
0000	FTE	0.0	0.0	0.0	0.0
6000	Personal Services	982.7	1,329.9	(0.1)	1,329.8
6100	Employee Related Expenses	196.4	253.8	(0.1)	253.7
6200	Professional and Outside Services	1,502.7	1,993.2	(556.4)	1,436.8
6500	Travel In-State	296.0	362.7	0.0	362.7
6600	Travel Out of State	1.4	2.0	0.0	2.0
6700	Food	0.6	46.0	0.0	46.0
6800	Aid to Organizations and Individuals	3,658.9	5,514.6	(4,306.8)	1,207.8
7000	Other Operating Expenses	2,125.4	4,676.8	0.0	4,676.8
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	123.1	294.8	(0.3)	294.5
9100	Transfers	75,148.4	98,771.7	(52,758.4)	46,013.3
Expenditure Categories Total:		84,035.6	113,245.5	(57,622.1)	55,623.4
Fund Source					
Appropriated Funds					
AA1000-A	General Fund (Appropriated)	(998.0)	0.0	0.0	0.0
		(998.0)	0.0	0.0	0.0
Non-Appropriated Funds					
MA2000-N	Federal Grants Fund (Non-Appropriated)	7,178.5	113,125.5	(57,502.1)	55,623.4
MA2500-N	IGA and ISA Fund (Non-Appropriated)	5.1	0.0	0.0	0.0
MA2975-N	Title VI-Coronavirus Relief Fund (Non-Appropriate)	77,850.0	0.0	0.0	0.0
MA3240-N	Crisis Contingency and Safety Net Fund (Non-App)	0.0	120.0	(120.0)	0.0
		85,033.6	113,245.5	(57,622.1)	55,623.4
Fund Source Total:		84,035.6	113,245.5	(57,622.1)	55,623.4

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

Agency: Department of Emergency and Military Affairs

FY 2021	FY 2022	FY 2023	FY 2023
Actual	Expd. Plan	Fund. Issue	Total Request

Program: Response and Recovery

Fund: AA1000-A General Fund

Appropriated

6000	Personal Services	0.1	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	0.6	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	(986.9)	0.0	0.0	0.0
7000	Other Operating Expenses	(11.2)	0.0	0.0	0.0
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
Appropriated Total:		(998.0)	0.0	0.0	0.0
Fund Total:		(998.0)	0.0	0.0	0.0
Program Total For Selected Funds:		(998.0)	0.0	0.0	0.0

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

Agency:	Department of Emergency and Military Affairs			
	FY 2021	FY 2022	FY 2023	FY 2023
	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	982.6	1,329.9	(0.1)	1,329.8
6100 Employee Related Expenses	196.4	253.8	(0.1)	253.7
6200 Professional and Outside Services	1,502.7	1,993.2	(556.4)	1,436.8
6500 Travel In-State	295.4	362.7	0.0	362.7
6600 Travel Out of State	2.0	2.0	0.0	2.0
6700 Food	0.6	46.0	0.0	46.0
6800 Aid to Organizations and Individuals	527.7	5,394.6	(4,186.8)	1,207.8
7000 Other Operating Expenses	2,131.5	4,676.8	0.0	4,676.8
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	123.1	294.8	(0.3)	294.5
9100 Transfers	1,416.5	98,771.7	(52,758.4)	46,013.3
Non-Appropriated Total:	7,178.5	113,125.5	(57,502.1)	55,623.4
Fund Total:	7,178.5	113,125.5	(57,502.1)	55,623.4
Program Total For Selected Funds:	7,178.5	113,125.5	(57,502.1)	55,623.4

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

Agency:	Department of Emergency and Military Affairs				
	FY 2021	FY 2022	FY 2023	FY 2023	
	Actual	Expd. Plan	Fund. Issue	Total Request	
Program:	Response and Recovery				
Fund:	MA2500-N IGA and ISA Fund				
	Non-Appropriated				
6000	Personal Services	0.0	0.0	0.0	0.0
6100	Employee Related Expenses	0.0	0.0	0.0	0.0
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	5.1	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:	5.1	0.0	0.0	0.0
	Fund Total:	5.1	0.0	0.0	0.0
	Program Total For Selected Funds:	5.1	0.0	0.0	0.0

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

Agency: Department of Emergency and Military Affairs					
		FY 2021	FY 2022	FY 2023	FY 2023
		Actual	Expd. Plan	Fund. Issue	Total Request
Program: Response and Recovery					
Fund: MA2975-N Title VI-Coronavirus Relief Fund					
Non-Appropriated					
6000	Personal Services	0.0	0.0	0.0	0.0
6100	Employee Related Expenses	0.0	0.0	0.0	0.0
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	4,118.1	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	73,731.9	0.0	0.0	0.0
Non-Appropriated Total:		77,850.0	0.0	0.0	0.0
Fund Total:		77,850.0	0.0	0.0	0.0
Program Total For Selected Funds:		77,850.0	0.0	0.0	0.0

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

Agency:	Department of Emergency and Military Affairs			
	FY 2021	FY 2022	FY 2023	FY 2023
	Actual	Expd. Plan	Fund. Issue	Total Request
Program:	Response and Recovery			
Fund:	MA3240-N Crisis Contingency and Safety Net 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	120.0	(120.0)	0.0
7000 Other Operating Expenses	0.0	0.0	0.0	0.0
8000 Equipment	0.0	0.0	0.0	0.0
8100 Capital Outlay	0.0	0.0	0.0	0.0
8600 Debt Service	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0
9100 Transfers	0.0	0.0	0.0	0.0
Non-Appropriated Total:	0.0	120.0	(120.0)	0.0
Fund Total:	0.0	120.0	(120.0)	0.0
Program Total For Selected Funds:	0.0	120.0	(120.0)	0.0

Program Expenditure Schedule

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

	FY 2021 Actual	FY 2022 Expd. Plan
FTE	0.0	0.0
Expenditure Category Total	0.0	0.0
Personal Services	982.7	1,329.9
Boards and Commissions	0.0	0.0
Expenditure Category Total	982.7	1,329.9
Appropriated		
AA1000-A General Fund (Appropriated)	0.1	0.0
	0.1	0.0
Non-Appropriated		
MA2000-N Federal Grants Fund (Non-Appropriated)	982.6	1,329.9
Fund Source Total	982.6	1,329.9
Employee Related Expenses	196.4	253.8
Expenditure Category Total	196.4	253.8
Non-Appropriated		
MA2000-N Federal Grants Fund (Non-Appropriated)	196.4	253.8
Fund Source Total	196.4	253.8
Professional and Outside Services		1,993.2
External Prof/Outside Serv Budg And Appn	0.0	
External Investment Services	0.0	
Other External Financial Services	0.0	
Attorney General Legal Services	0.0	
External Legal Services	0.0	
External Engineer/Architect Cost - Exp	0.0	
External Engineer/Architect Cost- Cap	0.0	
Other Design	0.0	
Temporary Agency Services	518.9	
Hospital Services	0.0	
Other Medical Services	0.0	
Institutional Care	0.0	
Education And Training	65.3	
Vendor Travel	6.7	
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	911.8	
Expenditure Category Total	1,502.7	1,993.2
Non-Appropriated		
MA2000-N Federal Grants Fund (Non-Appropriated)	1,502.7	1,993.2
Fund Source Total	1,502.7	1,993.2

Program Expenditure Schedule

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

	FY 2021 Actual	FY 2022 Expd. Plan
Travel In-State	296.0	362.7
Expenditure Category Total	296.0	362.7
Appropriated		
AA1000-A General Fund (Appropriated)	0.6	0.0
	0.6	0.0
Non-Appropriated		
MA2000-N Federal Grants Fund (Non-Appropriated)	295.4	362.7
	295.4	362.7
Fund Source Total	296.0	362.7
<hr/>		
Travel Out of State	1.4	2.0
Expenditure Category Total	1.4	2.0
Appropriated		
AA1000-A General Fund (Appropriated)	(0.6)	0.0
	(0.6)	0.0
Non-Appropriated		
MA2000-N Federal Grants Fund (Non-Appropriated)	2.0	2.0
	2.0	2.0
Fund Source Total	1.4	2.0
<hr/>		
Food	0.6	46.0
Expenditure Category Total	0.6	46.0
Non-Appropriated		
MA2000-N Federal Grants Fund (Non-Appropriated)	0.6	46.0
	0.6	46.0
Fund Source Total	0.6	46.0
<hr/>		
Aid to Organizations and Individuals	3,658.9	5,514.6
Expenditure Category Total	3,658.9	5,514.6
Appropriated		
AA1000-A General Fund (Appropriated)	(986.9)	0.0
	(986.9)	0.0
Non-Appropriated		
MA2000-N Federal Grants Fund (Non-Appropriated)	527.7	5,394.6
MA2975-N Title VI-Coronavirus Relief Fund (Non-Appropriated)	4,118.1	0.0
MA3240-N Crisis Contingency and Safety Net Fund (Non-Appropriate)	0.0	120.0
	4,645.8	5,514.6
Fund Source Total	3,658.9	5,514.6
<hr/>		
Other Operating Expenses		4,676.8
Other Operating Expenditures Budg Approp	0.0	
Other Operating Expenditures Excluded from Cost Allocati	0.0	
Risk Management Charges To State Agency	0.0	
Risk Management Deductible - Indemnity	0.0	
Risk Management Deductible - Legal	0.0	
Risk Management Deductible - Medical	0.0	
Risk Management Deductible - Other	0.0	
Gen Liab- Non Physical-Taxable- Self Ins	0.0	
Gross Proceeds Payments To Attorneys	0.0	
General Liability- Non-Taxable- Self Ins	0.0	

Program Expenditure Schedule

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

	FY 2021 Actual	FY 2022 Expd. Plan
Medical Malpractice - Self-Insured	0.0	
Automobile Liability - Self Insured	0.0	
General Property Damage - Self- Insured	0.0	
Automobile Physical Damage-Self Insured	0.0	
Liability Insurance Premiums	0.0	
Property Insurance Premiums	0.0	
Workers Compensation Benefit Payments	0.0	
Self Insurance - Administrative Fees	0.0	
Self Insurance - Premiums	0.0	
Self Insurance - Claim Payments	0.0	
Self Insurance - Pharmacy Claims	0.0	
Premium Tax On Altcs	0.0	
Other Insurance-Related Charges	0.0	
Internal Service Data Processing	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	(70.3)	
Gas And Fuel Oil For Buildings	0.0	
Other Utilities	0.0	
Building Rent Charges To State Agencies	0.0	
Priv Lease To Own Bld Rent Chrgs To Agy	0.0	
Cert Of Part Bld Rent Chrgs To Agy	0.0	
Rental Of Land And Buildings	0.0	
Rental Of Computer Equipment	0.0	
Rental Of Other Machinery And Equipment	(1.3)	
Miscellaneous Rent	16.5	
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	

Program Expenditure Schedule

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

	FY 2021 Actual	FY 2022 Expd. Plan
Office Supplies	5.0	
Computer Supplies	0.0	
Housekeeping Supplies	0.0	
Bedding And Bath Supplies	0.0	
Drugs And Medicine Supplies	0.0	
Medical Supplies	2,160.8	
Dental Supplies	0.0	
Automotive And Transportation Fuels	(0.7)	
Automotive Lubricants And Supplies	0.0	
Rpr And Maint Supplies-Not Auto Or Build	3.6	
Repair And Maintenance Supplies-Building	0.0	
Other Operating Supplies	7.4	
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	0.0	
Sponsorships	0.0	
Internal Printing	0.0	
External Printing	3.3	
Photography	0.0	
Postage And Delivery	0.2	
Document shredding and Destruction Services	0.0	
Translation and Sign Language Services	0.9	
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	

Program Expenditure Schedule

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

	FY 2021 Actual	FY 2022 Expd. Plan
Payments To State Inmates	0.0	
Bad Debt Expense	0.0	
Interview Expense	0.0	
Employee Relocations-Nontaxable	0.0	
Employee Relocations-Taxable	0.0	
Non-Confidential Invest/Legal/Law Enf	0.0	
Conf/Sensitive Invest/Legal/Undercover	0.0	
Fingerprinting, Background Checks, Etc.	0.0	
Other Miscellaneous Operating	0.0	
Expenditure Category Total	2,125.4	4,676.8
Appropriated		
AA1000-A General Fund (Appropriated)	(11.2)	0.0
	(11.2)	0.0
Non-Appropriated		
MA2000-N Federal Grants Fund (Non-Appropriated)	2,131.5	4,676.8
MA2500-N IGA and ISA Fund (Non-Appropriated)	5.1	0.0
	2,136.6	4,676.8
Fund Source Total	2,125.4	4,676.8
<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	

Program Expenditure Schedule

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

	FY 2021 Actual	FY 2022 Expd. Plan
Telecomm Equip Non-Capital Leases	0.0	
Other Equipment Non-Capital Purchase	0.0	
Weapons Non-Capital Purchase	0.0	
Other Equipment Non-Capital Lease	0.0	
Purchased Or Licensed Software/Website	0.0	
Internally Generated Software/Website	0.0	
LICENSES AND PERMITS	0.0	
Right-Of-Way/Easement/Extraction Exp	0.0	
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	123.1	294.8
Expenditure Category Total	123.1	294.8
<hr/>		
Non-Appropriated		
MA2000-N Federal Grants Fund (Non-Appropriated)	123.1	294.8
Fund Source Total	123.1	294.8
<hr/>		
Transfers	75,148.4	98,771.7
Expenditure Category Total	75,148.4	98,771.7
<hr/>		
Non-Appropriated		
MA2000-N Federal Grants Fund (Non-Appropriated)	1,416.5	98,771.7
MA2975-N Title VI-Coronavirus Relief Fund (Non-Appropriated)	73,731.9	0.0
Fund Source Total	75,148.4	98,771.7

Employee Retirement Coverage			
Retirement System	FTE	Personal Services	Fund#
Arizona State Retirement System	0.0	1,329.9	MA2000-N

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

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

Expenditure Categories	FY 2021	FY 2022	FY 2023	FY 2023
	Actual	Expd. Plan	Fund. Issue	Total Request
0000 FTE	5.5	8.5	0.0	8.5
6000 Personal Services	405.6	503.2	0.0	503.2
6100 Employee Related Expenses	124.3	166.6	0.0	166.6
6200 Professional and Outside Services	3.3	7.3	0.0	7.3
6500 Travel In-State	12.6	0.0	0.0	0.0
6600 Travel Out of State	0.0	15.0	0.0	15.0
6700 Food	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	757.1	763.0	22.0	785.0
7000 Other Operating Expenses	132.1	350.7	35.0	385.7
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	86.2	124.6	0.0	124.6
9100 Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:	1,521.2	1,930.4	57.0	1,987.4
Fund Source				
Appropriated Funds				
MA2138-A Nuclear Emergency Management Fund (Appropriated)	1,521.2	1,930.4	57.0	1,987.4
Fund Source Total:	1,521.2	1,930.4	57.0	1,987.4

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

Agency: Department of Emergency and Military Affairs					
		FY 2021	FY 2022	FY 2023	FY 2023
		Actual	Expd. Plan	Fund. Issue	Total Request
Program: SLI Nuclear Emergency Management Program					
Fund: MA2138-A Nuclear Emergency Management Fund					
Appropriated					
0000	FTE	5.5	8.5	0.0	8.5
6000	Personal Services	405.6	503.2	0.0	503.2
6100	Employee Related Expenses	124.3	166.6	0.0	166.6
6200	Professional and Outside Services	3.3	7.3	0.0	7.3
6500	Travel In-State	12.6	0.0	0.0	0.0
6600	Travel Out of State	0.0	15.0	0.0	15.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	757.1	763.0	22.0	785.0
7000	Other Operating Expenses	132.1	350.7	35.0	385.7
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	86.2	124.6	0.0	124.6
9100	Transfers	0.0	0.0	0.0	0.0
Appropriated Total:		1,521.2	1,930.4	57.0	1,987.4
Fund Total:		1,521.2	1,930.4	57.0	1,987.4
Program Total For Selected Funds:		1,521.2	1,930.4	57.0	1,987.4

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

Agency: Department of Emergency and Military Affairs

FY 2021	FY 2022	FY 2023	FY 2023
Actual	Expd. Plan	Fund. Issue	Total Request

Program: SLI Emergency Management Matching Funds

Fund: AA1000-A General Fund

Appropriated

0000	FTE	15.6	15.6	0.0	15.6
6000	Personal Services	988.6	864.8	0.0	864.8
6100	Employee Related Expenses	358.0	337.6	0.0	337.6
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	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	0.2	118.8	0.0	118.8
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	237.7	223.7	0.0	223.7
9100	Transfers	0.0	0.0	0.0	0.0
Appropriated Total:		1,585.9	1,544.9	0.0	1,544.9
Fund Total:		1,585.9	1,544.9	0.0	1,544.9
Program Total For Selected Funds:		1,585.9	1,544.9	0.0	1,544.9

Program Expenditure Schedule

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

	FY 2021 Actual	FY 2022 Expd. Plan
FTE	15.6	15.6
Expenditure Category Total	15.6	15.6
Appropriated		
AA1000-A General Fund (Appropriated)	15.6	15.6
Fund Source Total	15.6	15.6
<hr/>		
Personal Services	988.6	864.8
Boards and Commissions	0.0	0.0
Expenditure Category Total	988.6	864.8
Appropriated		
AA1000-A General Fund (Appropriated)	988.6	864.8
Fund Source Total	988.6	864.8
<hr/>		
Employee Related Expenses	358.0	337.6
Expenditure Category Total	358.0	337.6
Appropriated		
AA1000-A General Fund (Appropriated)	358.0	337.6
Fund Source Total	358.0	337.6
<hr/>		
Professional and Outside Services		0.0
External Prof/Outside Serv Budg And Appn	0.0	
External Investment Services	0.0	
Other External Financial Services	0.0	
Attorney General Legal Services	0.0	
External Legal Services	0.0	
External Engineer/Architect Cost - Exp	0.0	
External Engineer/Architect Cost- Cap	0.0	
Other Design	0.0	
Temporary Agency Services	0.0	
Hospital Services	0.0	
Other Medical Services	0.0	
Institutional Care	0.0	
Education And Training	0.0	
Vendor Travel	0.0	
Professional & Outside Services Excluded from Cost Alloca	0.0	
Vendor Travel - Non Reportable	0.0	
External Telecom Consulting Services	0.0	
Costs related to those in custody of the State	0.0	
Non - Confidential Specialist Fees	0.0	
Confidential Specialist Fees	0.0	
Outside Actuarial Costs	0.0	
Other Professional And Outside Services	0.0	
Expenditure Category Total	0.0	0.0
<hr/>		
Travel In-State	0.1	0.0

Program Expenditure Schedule

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

	FY 2021 Actual	FY 2022 Expd. Plan
Expenditure Category Total	0.1	0.0
Appropriated		
AA1000-A General Fund (Appropriated)	0.1	0.0
Fund Source Total	0.1	0.0
<hr/>		
Travel Out of State	1.3	0.0
Expenditure Category Total	1.3	0.0
Appropriated		
AA1000-A General Fund (Appropriated)	1.3	0.0
Fund Source Total	1.3	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		118.8
Other Operating Expenditures Budg Approp	0.0	
Other Operating Expenditures Excluded from Cost Allocati	0.0	
Risk Management Charges To State Agency	0.0	
Risk Management Deductible - Indemnity	0.0	
Risk Management Deductible - Legal	0.0	
Risk Management Deductible - Medical	0.0	
Risk Management Deductible - Other	0.0	
Gen Liab- Non Physical-Taxable- Self Ins	0.0	
Gross Proceeds Payments To Attorneys	0.0	
General Liability- Non-Taxable- Self Ins	0.0	
Medical Malpractice - Self-Insured	0.0	
Automobile Liability - Self Insured	0.0	
General Property Damage - Self- Insured	0.0	
Automobile Physical Damage-Self Insured	0.0	
Liability Insurance Premiums	0.0	
Property Insurance Premiums	0.0	
Workers Compensation Benefit Payments	0.0	
Self Insurance - Administrative Fees	0.0	
Self Insurance - Premiums	0.0	
Self Insurance - Claim Payments	0.0	
Self Insurance - Pharmacy Claims	0.0	
Premium Tax On Altcs	0.0	
Other Insurance-Related Charges	0.0	
Internal Service Data Processing	0.1	
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	

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All dollars are presented in thousands (not FTE).

Program Expenditure Schedule

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

	FY 2021 Actual	FY 2022 Expd. Plan
Pmt for AFIS Development & Usage	0.0	
Internal Service Telecommunications	0.0	
External Telecom Long Distance-In-State	0.0	
External Telecom Long Distance-Out-State	0.0	
Other External Telecommunication Service	0.0	
Electricity	0.0	
Sanitation Waste Disposal	0.0	
Water	0.0	
Gas And Fuel Oil For Buildings	0.0	
Other Utilities	0.0	
Building Rent Charges To State Agencies	0.0	
Priv Lease To Own Bld Rent Chrgs To Agy	0.0	
Cert Of Part Bld Rent Chrgs To Agy	0.0	
Rental Of Land And Buildings	0.0	
Rental Of Computer Equipment	0.0	
Rental Of Other Machinery And Equipment	0.0	
Miscellaneous Rent	0.0	
Interest On Overdue Payments	0.0	
All Other Interest Payments	0.0	
Internal Acct/Budg/Financial Svcs	0.0	
Other Internal Services	0.0	
Repair And Maintenance - Buildings	0.0	
Repair And Maintenance - Vehicles	0.0	
Repair And Maint - Mainframe And Legacy	0.0	
Repair And Maint-Pc/Lan/Serv/Web	0.0	
Repair And Maintenance - Other Equipment	0.0	
Other Repair And Maintenance	0.0	
Software Support And Maintenance	0.0	
Uniforms	0.1	
Inmate Clothing	0.0	
Security Supplies	0.0	
Office Supplies	0.0	
Computer Supplies	0.0	
Housekeeping Supplies	0.0	
Bedding And Bath Supplies	0.0	
Drugs And Medicine Supplies	0.0	
Medical Supplies	0.0	
Dental Supplies	0.0	
Automotive And Transportation Fuels	0.0	
Automotive Lubricants And Supplies	0.0	
Rpr And Maint Supplies-Not Auto Or Build	0.0	
Repair And Maintenance Supplies-Building	0.0	
Other Operating Supplies	0.0	
Publications	0.0	
Aggregate Withheld Or Paid Commissions	0.0	
Lottery Prizes	0.0	
Lottery Distribution Costs	0.0	
Material for Further Processing	0.0	
Other Resale Supplies	0.0	
Loss On Sales Of Capital Assets	0.0	
Loss on Sales of Investments	0.0	

Program Expenditure Schedule

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

	FY 2021 Actual	FY 2022 Expd. Plan
Employee Tuition Reimbursement-Graduate	0.0	
Employee Tuition Reimb Under-Grad/Other	0.0	
Conference Registration-Attendance Fees	0.0	
Other Education And Training Costs	0.0	
Advertising	0.0	
Sponsorships	0.0	
Internal Printing	0.0	
External Printing	0.0	
Photography	0.0	
Postage And Delivery	0.0	
Document shredding and Destruction Services	0.0	
Translation and Sign Language Services	0.0	
Distribution To State Universities	0.0	
Other Intrastate Distributions	0.0	
Awards	0.0	
Entertainment And Promotional Items	0.0	
Dues	0.0	
Books- Subscriptions And Publications	0.0	
Costs For Digital Image Or Microfilm	0.0	
Revolving Fund Advances	0.0	
Credit Card Fees Over Approved Limit	0.0	
Relief Bill Expenditures	0.0	
Surplus Property Distr To State Agencies	0.0	
Security Services	0.0	
Judgments - Damages	0.0	
ICA Payments to Claimants Confidential	0.0	
Jdgmnt-Confidential Restitution To Indiv	0.0	
Judgments - Non-Confidential Restitution	0.0	
Judgments - Punitive And Compensatory	0.0	
Pmts Made to Resolve/Disputes/Avoid Costs of Litigation	0.0	
Pmts For Contracted State Inmate Labor	0.0	
Payments To State Inmates	0.0	
Bad Debt Expense	0.0	
Interview Expense	0.0	
Employee Relocations-Nontaxable	0.0	
Employee Relocations-Taxable	0.0	
Non-Confidential Invest/Legal/Law Enf	0.0	
Conf/Sensitive Invest/Legal/Undercover	0.0	
Fingerprinting, Background Checks, Etc.	0.0	
Other Miscellaneous Operating	0.0	
Expenditure Category Total	0.2	118.8
Appropriated		
AA1000-A General Fund (Appropriated)	0.2	118.8
Fund Source Total	0.2	118.8
<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	

Program Expenditure Schedule

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

	FY 2021 Actual	FY 2022 Expd. Plan
Depreciable Works Of Art & Hist Treas/Coll Capital Purcha	0.0	
Non Depr Works Of Art & Hist Treas/Coll Cap Purchase	0.0	
Furniture Capital Leases	0.0	
Computer Equipment Capital Purchase	0.0	
Computer Equipment Capital Lease	0.0	
Telecommunication Equip-Capital Purchase	0.0	
Telecommunication Equip-Capital Lease	0.0	
Other Equipment Capital Purchase	0.0	
Other Equipment Capital Leases	0.0	
Purchased Or Licensed Software-Website	0.0	
Internally Generated Software-Website	0.0	
Development in Progress	0.0	
Right-Of-Way/Easement/Extraction Rights	0.0	
Oth Int Assets purchased, licensed or internally generate	0.0	
Other intangible assets acquired by capital lease	0.0	
Other Capital Asset Purchases	0.0	
Leasehold Improvement-Capital Purchase	0.0	
Other Capital Asset Leases	0.0	
Non-Capital Equip Budget And Approp	0.0	
Vehicles Non-Capital Purchase	0.0	
Vehicles Non-Capital Leases	0.0	
Furniture Non-Capital Purchase	0.0	
Works Of Art And Hist Treas-Non Capital	0.0	
Furniture Non-Capital Leases	0.0	
Computer Equipment Non-Capital Purchase	0.0	
Computer Equipment Non-Capital Lease	0.0	
Telecomm Equip Non-Capital Purchase	0.0	
Telecomm Equip Non-Capital Leases	0.0	
Other Equipment Non-Capital Purchase	0.0	
Weapons Non-Capital Purchase	0.0	
Other Equipment Non-Capital Lease	0.0	
Purchased Or Licensed Software/Website	0.0	
Internally Generated Software/Website	0.0	
LICENSES AND PERMITS	0.0	
Right-Of-Way/Easement/Extraction Exp	0.0	
Other Intangible Assets - Purchased, Licensed or Internall	0.0	
Noncapital Software/Web By Capital Lease	0.0	
Other Intangible Assets Acquired by Capital Lease	0.0	
Other Long Lived Tangible Assets to be Expenses	0.0	
Non-Capital Equipment Excluded from Cost Allocation	0.0	
Expenditure Category Total	0.0	0.0
<hr/>		
Capital Outlay	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Debt Service	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Cost Allocation	237.7	223.7

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All dollars are presented in thousands (not FTE).

Program Expenditure Schedule

Agency: Department of Emergency and Military Affairs

Program: SLI Emergency Management Matching Funds

	FY 2021 Actual	FY 2022 Expd. Plan
Expenditure Category Total	237.7	223.7
Appropriated		
AA1000-A General Fund (Appropriated)	237.7	223.7
Fund Source Total	237.7	223.7
<hr/>		
Transfers	0.0	0.0
Expenditure Category Total	0.0	0.0

Employee Retirement Coverage

Retirement System	FTE	Personal Services	Fund#
Arizona State Retirement System	15.6	864.8	AA1000-A

Administrative Costs

Agency: Department of Emergency and Military Affairs

Administrative Costs Summary

Common Administrative Area	FY 2022
Personal Services	1,619.0
ERE	603.9
All Other	29.0
Administrative Costs Total:	2,251.9

Administrative Cost / Total Expenditure Ratio


	Request	Admin %
FY 2022	178,056.1	1.3%

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 2023.

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

Agency Head Signature 
 Maj Gen Kerry L. Muehlenbeck

Grant Name	2021 Expenditures	2022 Expenditures	2023 Expenditures
BRIC: Building Resilient Infrastructure and Communities	0.0	1,197.9	1,197.9
BRIC: Building Resilient Infrastructure and Communities	1,240.4	0.0	0.0
BRIC: Building Resilient Infrastructure and Communities	61.6	1,183.0	571.8
BRIC: Building Resilient Infrastructure and Communities	0.0	669.9	669.9
BRIC: Building Resilient Infrastructure and Communities	-0.1	0.1	0.0
Crisis Counseling	527.5	0.0	0.0
Disaster Grants - Public Assistance (Presidentially Declared Disasters)	387.5	44.6	0.0
Disaster Grants - Public Assistance (Presidentially Declared Disasters)	58.8	4.3	0.0
Disaster Grants - Public Assistance (Presidentially Declared Disasters)	6,130.0	112,945.5	55,623.4
Disaster Grants - Public Assistance (Presidentially Declared Disasters)	0.0	130.8	0.0
Disaster Grants - Public Assistance (Presidentially Declared Disasters)	0.0	0.3	0.0
Earthquake Consortium	13.6	0.0	0.0
Earthquake Consortium	0.0	0.0	13.5
Earthquake Consortium	26.9	13.7	0.0
Emergency Management Performance Grants	2,033.7	3,442.5	0.0
Emergency Management Performance Grants	3,320.6	103.9	0.0
Emergency Management Performance Grants	0.0	2,066.1	0.0
Emergency Management Performance Grants	0.0	7,331.1	3,018.5
Emergency Management Performance Grants	0.0	0.0	7,331.1
Emergency Management Performance Grants	0.0	-0.1	0.0
Emergency Management Performance Grants	399.6	0.0	0.0
Flood Mitigation Assistance	27.8	26.9	26.9
Flood Mitigation Assistance	0.0	798.6	798.2
Hazard Mitigation Grant	-0.3	847.7	0.0
Hazard Mitigation Grant	0.0	106.8	0.0
Homeland Security Grant Program	0.3	305.4	101.7
Homeland Security Grant Program	62.9	1.0	0.0

Prepared on: 9/1/2021

Dollars expressed in thousands.

Homeland Security Grant Program	2.7	-0.3	0.0
Homeland Security Grant Program	0.0	-1.5	0.0
Homeland Security Grant Program	0.0	72.8	0.0
Homeland Security Grant Program	0.9	-0.9	0.0
Interagency Hazardous Materials Public Sector Training and Planning Grant	0.0	48.5	0.0
Interagency Hazardous Materials Public Sector Training and Planning Grant	1.4	-1.4	0.0
Interagency Hazardous Materials Public Sector Training and Planning Grant	73.3	0.4	0.0
Military Construction, National Guard	0.0	1,299.9	0.0
Military Construction, National Guard	0.0	0.0	4,778.0
Military Construction, National Guard	0.0	0.0	5,450.0
Military Construction, National Guard	0.0	12,000.0	6,000.0
National Guard Military Operations and Maintenance (O&M) Projects	110.2	176.9	183.5
National Guard Military Operations and Maintenance (O&M) Projects	12,931.7	19,664.4	8,169.5
National Guard Military Operations and Maintenance (O&M) Projects	6,646.8	7,091.5	4,937.9
National Guard Military Operations and Maintenance (O&M) Projects	76.4	0.0	0.0
National Guard Military Operations and Maintenance (O&M) Projects	1,945.5	1,799.6	1,797.8
National Guard Military Operations and Maintenance (O&M) Projects	221.4	239.2	203.5
National Guard Military Operations and Maintenance (O&M) Projects	2,038.0	1,471.2	1,536.8
National Guard Military Operations and Maintenance (O&M) Projects	808.8	1,141.4	511.0
National Guard Military Operations and Maintenance (O&M) Projects	4,378.2	4,033.2	3,525.8
National Guard Military Operations and Maintenance (O&M) Projects	85.0	76.5	77.7
National Guard Military Operations and Maintenance (O&M) Projects	69.6	54.4	65.8
National Guard Military Operations and Maintenance (O&M) Projects	187.3	176.5	156.4
National Guard Military Operations and Maintenance (O&M) Projects	648.0	837.2	846.3
National Guard Military Operations and Maintenance (O&M) Projects	1,392.7	1,568.6	1,330.9
National Guard Military Operations and Maintenance (O&M) Projects	58.8	59.4	58.6
National Guard Military Operations and Maintenance (O&M) Projects	11,625.7	12,632.6	11,516.4
National Guard Military Operations and Maintenance (O&M) Projects	28.2	32.4	41.3
National Guard Military Operations and Maintenance (O&M) Projects	1,992.7	2,321.6	2,318.9
National Guard Military Operations and Maintenance (O&M) Projects	0.0	0.0	0.0

Prepared on: 9/1/2021

Dollars expressed in thousands.

Listing of All Federal Funds by Grant

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

Title: BRIC: Building Resilient Infrastructure and Communities
AFIS Grant No: EMF2020PC0001 **CFDA:** 97.047 **Grantor:** FEDERAL EMERGENCY MANAGEMENT AGENC
Periodic: One-Time **Start Date:** 8/7/2019 **End Date:** 4/1/2022
Type of Grant: Competitive Fundin **If Other, Explain:** Administrative costs are permitted to be paid using this federal money:
Fed. % or \$ Cap: 75% **Source of Match:** State and Local
AFIS fund number where the grant is maintained: 2001
Is this American Recovery and Reinvestment Act money (Stimulus)? No
Is this from 2020 federal stimulus funding? No

Description: The Building Resilient Infrastructure and Communities (BRIC) program makes federal funds available to states, U.S territories, Indian tribal governments (federally recognized), and local communities to apply for, implement, and monitor mitigation activities; create and support partnerships; encourage and enable innovative mitigation strategies and project implementation; enhance risk-informed planning and prioritization of mitigation needs; establish building codes and standards to protect the health, safety and general public welfare; and conduct other mitigation activities with a focus on critical services and facilities and large-scale infrastructure. Ultimately, activities funded by BRIC are designed to reduce the long-term risk to individuals and property from natural hazards and build mitigation capacity and capability, while also reducing reliance on federal funding from future disasters. The BRIC program strengthens national preparedness and resilience and supports the mitigation mission area through Strategic Goal #1 Building a Culture of Preparedness, Objectives 1.1, 1.2, 1.3, and 1.4 of the 2018 – 2022 FEMA Strategic Plan.

Title: BRIC: Building Resilient Infrastructure and Communities
AFIS Grant No: EMF2016PC0003 **CFDA:** 97.047 **Grantor:** FEDERAL EMERGENCY MANAGEMENT AGENC
Periodic: One-Time **Start Date:** 5/29/2015 **End Date:** 10/30/2019
Type of Grant: Competitive Fundin **If Other, Explain:** Administrative costs are permitted to be paid using this federal money:
Fed. % or \$ Cap: 75% **Source of Match:** local match
AFIS fund number where the grant is maintained: 2001
Is this American Recovery and Reinvestment Act money (Stimulus)? No
Is this from 2020 federal stimulus funding? No

Description: The Building Resilient Infrastructure and Communities (BRIC) program makes federal funds available to states, U.S territories, Indian tribal governments (federally recognized), and local communities to apply for, implement, and monitor mitigation activities; create and support partnerships; encourage and enable innovative mitigation strategies and project implementation; enhance risk-informed planning and prioritization of mitigation needs; establish building codes and standards to protect the health, safety and general public welfare; and conduct other mitigation activities with a focus on critical services and facilities and large-scale infrastructure. Ultimately, activities funded by BRIC are designed to reduce the long-term risk to individuals and property from natural hazards and build mitigation capacity and capability, while also reducing reliance on federal funding from future disasters. The BRIC program strengthens national preparedness and resilience and supports the mitigation mission area through Strategic Goal #1 Building a Culture of Preparedness, Objectives 1.1, 1.2, 1.3, and 1.4 of the 2018 – 2022 FEMA Strategic Plan.

Title: BRIC: Building Resilient Infrastructure and Communities
AFIS Grant No: EMF2017PC0001 **CFDA:** 97.047 **Grantor:** FEDERAL EMERGENCY MANAGEMENT AGENC
Periodic: One-Time **Start Date:** 3/15/2016 **End Date:** 8/30/2019
Type of Grant: Competitive Fundin **If Other, Explain:** Administrative costs are permitted to be paid using this federal money:
Fed. % or \$ Cap: 75% **Source of Match:** State and local
AFIS fund number where the grant is maintained: 2001
Is this American Recovery and Reinvestment Act money (Stimulus)? No
Is this from 2020 federal stimulus funding? No

Description: The Building Resilient Infrastructure and Communities (BRIC) program makes federal funds available to states, U.S territories, Indian tribal governments (federally recognized), and local communities to apply for, implement, and monitor mitigation activities; create and support partnerships; encourage and enable innovative mitigation strategies and project implementation; enhance risk-informed planning and prioritization of mitigation needs; establish building codes and standards to protect the health, safety and general public welfare; and conduct other mitigation activities with a focus on critical services and facilities and large-scale infrastructure. Ultimately, activities funded by BRIC are designed to reduce the long-term risk to individuals and property from natural hazards and build mitigation capacity and capability, while also reducing reliance on federal funding from future disasters. The BRIC program strengthens national preparedness and resilience and supports the mitigation mission area through Strategic Goal #1 Building a Culture of Preparedness, Objectives 1.1, 1.2, 1.3, and 1.4 of the 2018 – 2022 FEMA Strategic Plan.

Title: BRIC: Building Resilient Infrastructure and Communities
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

Listing of All Federal Funds by Grant

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

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

Description: The Building Resilient Infrastructure and Communities (BRIC) program makes federal funds available to states, U.S territories, Indian tribal governments (federally recognized), and local communities to apply for, implement, and monitor mitigation activities; create and support partnerships; encourage and enable innovative mitigation strategies and project implementation; enhance risk-informed planning and prioritization of mitigation needs; establish building codes and standards to protect the health, safety and general public welfare; and conduct other mitigation activities with a focus on critical services and facilities and large-scale infrastructure. Ultimately, activities funded by BRIC are designed to reduce the long-term risk to individuals and property from natural hazards and build mitigation capacity and capability, while also reducing reliance on federal funding from future disasters. The BRIC program strengthens national preparedness and resilience and supports the mitigation mission area through Strategic Goal #1 Building a Culture of Preparedness, Objectives 1.1, 1.2, 1.3, and 1.4 of the 2018 – 2022 FEMA Strategic Plan.

Title: **BRIC: Building Resilient Infrastructure and Communities**

AFIS Grant No: EMF2020PC0014 **CFDA:** 97.047

Grantor: FEDERAL EMERGENCY MANAGEMENT AGENC

Periodic: One-Time **Start Date:** 9/22/2020

End Date: 9/21/2023

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**

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

Description: The Building Resilient Infrastructure and Communities (BRIC) program makes federal funds available to states, U.S territories, Indian tribal governments (federally recognized), and local communities to apply for, implement, and monitor mitigation activities; create and support partnerships; encourage and enable innovative mitigation strategies and project implementation; enhance risk-informed planning and prioritization of mitigation needs; establish building codes and standards to protect the health, safety and general public welfare; and conduct other mitigation activities with a focus on critical services and facilities and large-scale infrastructure. Ultimately, activities funded by BRIC are designed to reduce the long-term risk to individuals and property from natural hazards and build mitigation capacity and capability, while also reducing reliance on federal funding from future disasters. The BRIC program strengthens national preparedness and resilience and supports the mitigation mission area through Strategic Goal #1 Building a Culture of Preparedness, Objectives 1.1, 1.2, 1.3, and 1.4 of the 2018 – 2022 FEMA Strategic Plan.

Title: **Crisis Counseling**

AFIS Grant No: 4524DRAZISCC **CFDA:** 97.032

Grantor: FEDERAL EMERGENCY MANAGEMENT AGENC

Periodic: One-Time **Start Date:** 4/1/2020

End Date: 9/30/2020

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: MA2001

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

Is this from 2020 federal stimulus funding? **Yes**

Description: The Crisis Counseling Assistance and Training Program (CCP) supports the Recovery core capability and mission area as defined in the National Preparedness Goal. It accomplishes this by assisting individuals and communities in recovering from the challenging effects of natural and human-caused disasters through the provision of community-based outreach and psycho-educational services.

The CCP goals are to:

Reach large numbers of people affected by disasters through face-to-face outreach to shelters, homes, and other locations.

- Assess the emotional needs of survivors and make referrals to traditional behavioral health services when necessary.
- Identify tangible needs and link survivors to community resources and disaster relief services.
- Provide emotional support, education, basic crisis counseling, and connection to familial and community support systems.
- Train and educate CCP staff and other community partners about disaster reactions, appropriate interventions, and CCP services.
- Develop partnerships with local disaster and other organizations.
- Work with local stakeholders to promote community resilience and recovery.
- Collect and evaluate data to ensure quality services and justify program efforts.
- Leave behind a permanent legacy of improved coping skills, educational and resource materials, and enhanced community linkages.

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

AFIS Grant No: 420301 **CFDA:** 97.036

Grantor: FEDERAL EMERGENCY MANAGEMENT AGENC

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

End Date:

Type of Grant: **If Other, Explain:** One time award as a result of a federal declaration.

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

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

AFIS fund number where the grant is maintained: 2001

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

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

Description: To assist state, tribal, territorial, 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 and eligible private non-profit facilities or infrastructure damaged or destroyed as the result of federally declared

Listing of All Federal Funds by Grant

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

disasters or emergencies.

Title: Disaster Grants - Public Assistance (Presidentially Declared Disasters)
AFIS Grant No: 194001 **CFDA:** 97.036 **Grantor:** FEDERAL EMERGENCY MANAGEMENT AGENC
Periodic: One-Time **Start Date:** 10/4/2010 **End Date:**
Type of Grant: **If Other, Explain:** One time award as a result of a federal declaration. **Administrative costs are permitted to be paid using this federal money:**
Fed. % or \$ Cap: 75% **Source of Match:** State and local match
AFIS fund number where the grant is maintained: 2001
Is this American Recovery and Reinvestment Act money (Stimulus)? No
Is this from 2020 federal stimulus funding? No
Description: To assist state, tribal, territorial, 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 and eligible private non-profit facilities or infrastructure damaged or destroyed as the result of federally declared disasters or emergencies.

Title: Disaster Grants - Public Assistance (Presidentially Declared Disasters)
AFIS Grant No: 1586DRAZP000001 **CFDA:** 97.036 **Grantor:** FEDERAL EMERGENCY MANAGEMENT AGENC
Periodic: One-Time **Start Date:** 2/10/2005 **End Date:**
Type of Grant: **If Other, Explain:** One time award as a result of a federal declaration. **Administrative costs are permitted to be paid using this federal money:**
Fed. % or \$ Cap: 75% **Source of Match:** State and local match
AFIS fund number where the grant is maintained: 2001
Is this American Recovery and Reinvestment Act money (Stimulus)? No
Is this from 2020 federal stimulus funding? No
Description: To assist state, tribal, territorial, 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 and eligible private non-profit facilities or infrastructure damaged or destroyed as the result of federally declared disasters or emergencies.

Title: Disaster Grants - Public Assistance (Presidentially Declared Disasters)
AFIS Grant No: 4524DRAZP00001 **CFDA:** 97.036 **Grantor:** FEDERAL EMERGENCY MANAGEMENT AGENC
Periodic: One-Time **Start Date:** 4/1/2020 **End Date:**
Type of Grant: Competitive Fundin **If Other, Explain:** **Administrative costs are permitted to be paid using this federal money:**
Fed. % or \$ Cap: **Source of Match:**
AFIS fund number where the grant is maintained: 2001
Is this American Recovery and Reinvestment Act money (Stimulus)? No
Is this from 2020 federal stimulus funding? Yes
Description: To assist state, tribal, territorial, 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 and eligible private non-profit facilities or infrastructure damaged or destroyed as the result of federally declared disasters or emergencies.

Title: Disaster Grants - Public Assistance (Presidentially Declared Disasters)
AFIS Grant No: 970631 **CFDA:** 97.036 **Grantor:** FEDERAL EMERGENCY MANAGEMENT AGENC
Periodic: One-Time **Start Date:** 9/7/2006 **End Date:**
Type of Grant: **If Other, Explain:** **Administrative costs are permitted to be paid using this federal money:**
Fed. % or \$ Cap: 75% **Source of Match:** State and Local
AFIS fund number where the grant is maintained: 2001
Is this American Recovery and Reinvestment Act money (Stimulus)? No
Is this from 2020 federal stimulus funding? No
Description: To assist state, tribal, territorial, 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 and eligible private non-profit facilities or infrastructure damaged or destroyed as the result of federally declared disasters or emergencies.

Title: Earthquake Consortium
AFIS Grant No: EMF2021CAXXX **CFDA:** 97.082 **Grantor:** FEDERAL EMERGENCY MANAGEMENT AGENC
Periodic: One-Time **Start Date:** 8/1/2021 **End Date:** 7/31/2022

Listing of All Federal Funds by Grant

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

Type of Grant: Competitive Fundin **If Other, Explain:** **Administrative costs are permitted to be paid using this federal money:**
Fed. % or \$ Cap: 75% **Source of Match:** LOCAL
AFIS fund number where the grant is maintained: MA2001
Is this American Recovery and Reinvestment Act money (Stimulus)? No
Is this from 2020 federal stimulus funding? No
Description: The National Earthquake Hazards Reduction Program (NEHRP) is the Federal Government's coordinated approach to addressing earthquake risks. In support of NEHRP, the Federal Emergency Management Agency (FEMA) administers the Earthquake State Assistance grant program which is designed to increase and enhance the effective implementation of earthquake risk reduction activities at the national, regional, state and local level, by making funding available through annual, non-competitive cooperative agreements and competitive grants. NEHRP implements the Department of Homeland Security (DHS) and Presidential Policy Directive (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 to allow for multi-state coordination of projects, the Earthquake State Assistance grant program utilizes two separate funding opportunities: Individual State Earthquake Assistance (ISEA), and Multi-State and National Earthquake Assistance (MNEA). The Individual State Earthquake Assistance funding opportunity provides funding directly to those States and Territories that have been determined to be at a high, or a very high risk of earthquakes, and who can provide the statutory 25 percent cost-share. They must also be able to demonstrate that the assistance will result in enhanced seismic safety in the State. Funding is provided to eligible States and Territories through Cooperative Agreements that are administered by FEMA Regional earthquake program management staff. Allowable activities include: Development of seismic mitigation plans, preparing inventories and conducting seismic safety inspections of critical structures and lifelines, updating building codes, zoning codes, and ordinances to enhance seismic safety, increasing earthquake awareness and education, participation in emergency management exercises, and the promotion of earthquake insurance. Additionally, the MNEA funding opportunity is designed to facilitate the development and management of National, regional and multi-state earthquake risk reductions activities. Funding is made available through competitive grants to nonprofit organizations, as defined by 2 C.F.R. §200.70 and institutions of higher education as defined by 2 C.F.R. §200.55. The grants are administered by FEMA Headquarters' earthquake program management staff.

Title: Earthquake Consortium
AFIS Grant No: EMF2019CA0011S0 **CFDA:** 97.082 **Grantor:** FEDERAL EMERGENCY MANAGEMENT AGENC
Periodic: One-Time **Start Date:** 8/1/2019 **End Date:** 7/31/2020
Type of Grant: Competitive Fundin **If Other, Explain:** **Administrative costs are permitted to be paid using this federal money:**
Fed. % or \$ Cap: 50% **Source of Match:** State and Local
AFIS fund number where the grant is maintained: 2001
Is this American Recovery and Reinvestment Act money (Stimulus)? No
Is this from 2020 federal stimulus funding? No
Description: The National Earthquake Hazards Reduction Program (NEHRP) is the Federal Government's coordinated approach to addressing earthquake risks. In support of NEHRP, the Federal Emergency Management Agency (FEMA) administers the Earthquake State Assistance grant program which is designed to increase and enhance the effective implementation of earthquake risk reduction activities at the national, regional, state and local level, by making funding available through annual, non-competitive cooperative agreements and competitive grants. NEHRP implements the Department of Homeland Security (DHS) and Presidential Policy Directive (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 to allow for multi-state coordination of projects, the Earthquake State Assistance grant program utilizes two separate funding opportunities: Individual State Earthquake Assistance (ISEA), and Multi-State and National Earthquake Assistance (MNEA). The Individual State Earthquake Assistance funding opportunity provides funding directly to those States and Territories that have been determined to be at a high, or a very high risk of earthquakes, and who can provide the statutory 25 percent cost-share. They must also be able to demonstrate that the assistance will result in enhanced seismic safety in the State. Funding is provided to eligible States and Territories through Cooperative Agreements that are administered by FEMA Regional earthquake program management staff. Allowable activities include: Development of seismic mitigation plans, preparing inventories and conducting seismic safety inspections of critical structures and lifelines, updating building codes, zoning codes, and ordinances to enhance seismic safety, increasing earthquake awareness and education, participation in emergency management exercises, and the promotion of earthquake insurance. Additionally, the MNEA funding opportunity is designed to facilitate the development and management of National, regional and multi-state earthquake risk reductions activities. Funding is made available through competitive grants to nonprofit organizations, as defined by 2 C.F.R. §200.70 and institutions of higher education as defined by 2 C.F.R. §200.55. The grants are administered by FEMA Headquarters' earthquake program management staff.

Title: Earthquake Consortium
AFIS Grant No: EMF2020CA0024 **CFDA:** 97.082 **Grantor:** FEDERAL EMERGENCY MANAGEMENT AGENC
Periodic: One-Time **Start Date:** 8/1/2020 **End Date:** 7/31/2021
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
Is this from 2020 federal stimulus funding? No
Description: The National Earthquake Hazards Reduction Program (NEHRP) is the Federal Government's coordinated approach to addressing earthquake risks. In support of NEHRP, the Federal Emergency Management Agency (FEMA) administers the Earthquake State Assistance grant program which is designed to increase and enhance the effective implementation of earthquake risk reduction activities at the national, regional, state

Listing of All Federal Funds by Grant

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

and local level, by making funding available through annual, non-competitive cooperative agreements and competitive grants. NEHRP implements the Department of Homeland Security (DHS) and Presidential Policy Directive (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 to allow for multi-state coordination of projects, the Earthquake State Assistance grant program utilizes two separate funding opportunities: Individual State Earthquake Assistance (ISEA), and Multi-State and National Earthquake Assistance (MNEA). The Individual State Earthquake Assistance funding opportunity provides funding directly to those States and Territories that have been determined to be at a high, or a very high risk of earthquakes, and who can provide the statutory 25 percent cost-share. They must also be able to demonstrate that the assistance will result in enhanced seismic safety in the State. Funding is provided to eligible States and Territories through Cooperative Agreements that are administered by FEMA Regional earthquake program management staff. Allowable activities include: Development of seismic mitigation plans, preparing inventories and conducting seismic safety inspections of critical structures and lifelines, updating building codes, zoning codes, and ordinances to enhance seismic safety, increasing earthquake awareness and education, participation in emergency management exercises, and the promotion of earthquake insurance. Additionally, the MNEA funding opportunity is designed to facilitate the development and management of National, regional and multi-state earthquake risk reductions activities. Funding is made available through competitive grants to nonprofit organizations, as defined by 2 C.F.R. §200.70 and institutions of higher education as defined by 2 C.F.R. §200.55. The grants are administered by FEMA Headquarters' earthquake program management staff.

Title: Emergency Management Performance Grants
AFIS Grant No: EMF2022EPXXXX **CFDA:** 97.042 **Grantor:** FEDERAL EMERGENCY MANAGEMENT AGENC
Periodic: One-Time **Start Date:** 10/1/2021 **End Date:** 9/30/2024
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
Is this from 2020 federal stimulus funding? No

Description: The FY 2020 Emergency Management Performance Grant Program (EMPG) is one of the grant programs that constitute the Department of Homeland Security's (DHS)/Federal Emergency Management Agency's (EFMA) focus on all-hazards emergency preparedness. These grant programs are 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 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 EMPG Program supports the goals of Building a Culture of Preparedness and Readyng the Nation for Catastrophic Disasters. 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 2020 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. Emergency Management Performance Grant Supplemental (EMPG-S) Program - The FY 2020 EMPG-S program provides \$100 Million in funds to assist State, local, tribal, and territorial emergency management agencies with preventing, preparing for, and responding to the COVID-19 public health emergency. Supplemental funds assist states, territories, tribes and local governments with their public health and emergency management activities supporting the prevention of, preparation for, and response to the ongoing Coronavirus Disease 2019 (COVID-19) public health emergency. Funding will support planning and operational readiness for COVID-19 preparedness and response, as well as the development of tools and strategies for prevention, preparedness, and response, and ensure ongoing communication and coordination among federal, State, local, tribal, and territorial partners throughout the response.

Title: Emergency Management Performance Grants
AFIS Grant No: EMF2019EP0010S0 **CFDA:** 97.042 **Grantor:** FEDERAL EMERGENCY MANAGEMENT AGENC
Periodic: One-Time **Start Date:** 10/1/2018 **End Date:** 9/30/2020
Type of Grant: Formula Funding **If Other, Explain:** **Administrative costs are permitted to be paid using this federal money:**
Fed. % or \$ Cap: 50% **Source of Match:** State and local match
AFIS fund number where the grant is maintained: 2001
Is this American Recovery and Reinvestment Act money (Stimulus)? No
Is this from 2020 federal stimulus funding? No

Description: The FY 2020 Emergency Management Performance Grant Program (EMPG) is one of the grant programs that constitute the Department of Homeland Security's (DHS)/Federal Emergency Management Agency's (EFMA) focus on all-hazards emergency preparedness. These grant programs are 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 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 EMPG Program supports the goals of Building a Culture of Preparedness and Readyng the Nation for Catastrophic Disasters. 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

Listing of All Federal Funds by Grant

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

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 2020 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. Emergency Management Performance Grant Supplemental (EMPG-S) Program - The FY 2020 EMPG-S program provides \$100 Million in funds to assist State, local, tribal, and territorial emergency management agencies with preventing, preparing for, and responding to the COVID-19 public health emergency. Supplemental funds assist states, territories, tribes and local governments with their public health and emergency management activities supporting the prevention of, preparation for, and response to the ongoing Coronavirus Disease 2019 (COVID-19) public health emergency. Funding will support planning and operational readiness for COVID-19 preparedness and response, as well as the development of tools and strategies for prevention, preparedness, and response, and ensure ongoing communication and coordination among federal, State, local, tribal, and territorial partners throughout the response.

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:**
Fed. % or \$ Cap: 50% **Source of Match:** State and local **Administrative costs are permitted to be paid using this federal money:**
AFIS fund number where the grant is maintained: 2001
Is this American Recovery and Reinvestment Act money (Stimulus)? No
Is this from 2020 federal stimulus funding? No

Description: The FY 2020 Emergency Management Performance Grant Program (EMPG) is one of the grant programs that constitute the Department of Homeland Security's (DHS)/Federal Emergency Management Agency's (EFMA) focus on all-hazards emergency preparedness. These grant programs are 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 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 EMPG Program supports the goals of Building a Culture of Preparedness and Readying the Nation for Catastrophic Disasters. 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 2020 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. Emergency Management Performance Grant Supplemental (EMPG-S) Program - The FY 2020 EMPG-S program provides \$100 Million in funds to assist State, local, tribal, and territorial emergency management agencies with preventing, preparing for, and responding to the COVID-19 public health emergency. Supplemental funds assist states, territories, tribes and local governments with their public health and emergency management activities supporting the prevention of, preparation for, and response to the ongoing Coronavirus Disease 2019 (COVID-19) public health emergency. Funding will support planning and operational readiness for COVID-19 preparedness and response, as well as the development of tools and strategies for prevention, preparedness, and response, and ensure ongoing communication and coordination among federal, State, local, tribal, and territorial partners throughout the response.

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:** 9/30/2020
Type of Grant: Formula Funding **If Other, Explain:**
Fed. % or \$ Cap: 50% **Source of Match:** State and Local **Administrative costs are permitted to be paid using this federal money:**
AFIS fund number where the grant is maintained: 2001
Is this American Recovery and Reinvestment Act money (Stimulus)? No
Is this from 2020 federal stimulus funding? No

Description: The FY 2020 Emergency Management Performance Grant Program (EMPG) is one of the grant programs that constitute the Department of Homeland Security's (DHS)/Federal Emergency Management Agency's (EFMA) focus on all-hazards emergency preparedness. These grant programs are 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 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 EMPG Program supports the goals of Building a Culture of Preparedness and Readying the Nation for Catastrophic Disasters. 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

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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 2020 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. Emergency Management Performance Grant Supplemental (EMPG-S) Program - The FY 2020 EMPG-S program provides \$100 Million in funds to assist State, local, tribal, and territorial emergency management agencies with preventing, preparing for, and responding to the COVID-19 public health emergency. Supplemental funds assist states, territories, tribes and local governments with their public health and emergency management activities supporting the prevention of, preparation for, and response to the ongoing Coronavirus Disease 2019 (COVID-19) public health emergency. Funding will support planning and operational readiness for COVID-19 preparedness and response, as well as the development of tools and strategies for prevention, preparedness, and response, and ensure ongoing communication and coordination among federal, State, local, tribal, and territorial partners throughout the response.

Title: Emergency Management Performance Grants
AFIS Grant No: EMF2021EPXXXX **CFDA:** 97.042 **Grantor:** FEDERAL EMERGENCY MANAGEMENT AGENCY
Periodic: One-Time **Start Date:** 10/1/2020 **End Date:** 9/30/2023
Type of Grant: Formula Funding **If Other, Explain:** Administrative costs are permitted to be paid using this federal money:
Fed. % or \$ Cap: 50% **Source of Match:** State and Local
AFIS fund number where the grant is maintained: 2001
Is this American Recovery and Reinvestment Act money (Stimulus)? No
Is this from 2020 federal stimulus funding? No

Description: The FY 2020 Emergency Management Performance Grant Program (EMPG) is one of the grant programs that constitute the Department of Homeland Security's (DHS)/Federal Emergency Management Agency's (EFMA) focus on all-hazards emergency preparedness. These grant programs are 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 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 EMPG Program supports the goals of Building a Culture of Preparedness and Ready the Nation for Catastrophic Disasters. 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 2020 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. Emergency Management Performance Grant Supplemental (EMPG-S) Program - The FY 2020 EMPG-S program provides \$100 Million in funds to assist State, local, tribal, and territorial emergency management agencies with preventing, preparing for, and responding to the COVID-19 public health emergency. Supplemental funds assist states, territories, tribes and local governments with their public health and emergency management activities supporting the prevention of, preparation for, and response to the ongoing Coronavirus Disease 2019 (COVID-19) public health emergency. Funding will support planning and operational readiness for COVID-19 preparedness and response, as well as the development of tools and strategies for prevention, preparedness, and response, and ensure ongoing communication and coordination among federal, State, local, tribal, and territorial partners throughout the response.

Title: Emergency Management Performance Grants
AFIS Grant No: EMF2020EP0009S0 **CFDA:** 97.042 **Grantor:** FEDERAL EMERGENCY MANAGEMENT AGENCY
Periodic: One-Time **Start Date:** 10/1/2019 **End Date:** 9/30/2021
Type of Grant: Formula Funding **If Other, Explain:** Administrative costs are permitted to be paid using this federal money:
Fed. % or \$ Cap: 50% **Source of Match:** State and Local
AFIS fund number where the grant is maintained: 2001
Is this American Recovery and Reinvestment Act money (Stimulus)? No
Is this from 2020 federal stimulus funding? No

Description: The FY 2020 Emergency Management Performance Grant Program (EMPG) is one of the grant programs that constitute the Department of Homeland Security's (DHS)/Federal Emergency Management Agency's (EFMA) focus on all-hazards emergency preparedness. These grant programs are 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 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 EMPG Program supports the goals of Building a Culture of Preparedness and Ready the Nation for Catastrophic Disasters. 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

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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 2020 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. Emergency Management Performance Grant Supplemental (EMPG-S) Program - The FY 2020 EMPG-S program provides \$100 Million in funds to assist State, local, tribal, and territorial emergency management agencies with preventing, preparing for, and responding to the COVID-19 public health emergency. Supplemental funds assist states, territories, tribes and local governments with their public health and emergency management activities supporting the prevention of, preparation for, and response to the ongoing Coronavirus Disease 2019 (COVID-19) public health emergency. Funding will support planning and operational readiness for COVID-19 preparedness and response, as well as the development of tools and strategies for prevention, preparedness, and response, and ensure ongoing communication and coordination among federal, State, local, tribal, and territorial partners throughout the response.

Title: Emergency Management Performance Grants
AFIS Grant No: EMF2020EP00012S **CFDA:** 97.042 **Grantor:** FEDERAL EMERGENCY MANAGEMENT AGENC
Periodic: One-Time **Start Date:** 1/27/2020 **End Date:** 1/26/2022
Type of Grant: Competitive Fundin **If Other, Explain:** EMPG-S (COVID19) **Administrative costs are permitted to be paid using this federal money:**
Fed. % or \$ Cap: 50% **Source of Match:** State and Local
AFIS fund number where the grant is maintained: 2001
Is this American Recovery and Reinvestment Act money (Stimulus)? No
Is this from 2020 federal stimulus funding? Yes

Description: The FY 2020 Emergency Management Performance Grant Program (EMPG) is one of the grant programs that constitute the Department of Homeland Security's (DHS)/Federal Emergency Management Agency's (EFMA) focus on all-hazards emergency preparedness. These grant programs are 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 2018-2022 FEMA Strategic Plan creates a shared vision for the field of emergency management across the country. The EMPG Program supports the goals of Building a Culture of Preparedness and Readying the Nation for Catastrophic Disasters. 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 2020 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. Emergency Management Performance Grant Supplemental (EMPG-S) Program - The FY 2020 EMPG-S program provides \$100 Million in funds to assist State, local, tribal, and territorial emergency management agencies with preventing, preparing for, and responding to the COVID-19 public health emergency. Supplemental funds assist states, territories, tribes and local governments with their public health and emergency management activities supporting the prevention of, preparation for, and response to the ongoing Coronavirus Disease 2019 (COVID-19) public health emergency. Funding will support planning and operational readiness for COVID-19 preparedness and response, as well as the development of tools and strategies for prevention, preparedness, and response, and ensure ongoing communication and coordination among federal, State, local, tribal, and territorial partners throughout the response.

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:** 3/22/2022
Type of Grant: Competitive Fundin **If Other, Explain:** **Administrative costs are permitted to be paid using this federal money:**
Fed. % or \$ Cap: 75% **Source of Match:** State and Local
AFIS fund number where the grant is maintained: 2001
Is this American Recovery and Reinvestment Act money (Stimulus)? No
Is this from 2020 federal stimulus funding? No

Description: The Flood Mitigation Assistance (FMA) Program makes Federal funds available to States, U.S Territories, Indian Tribal governments, and local communities to reduce or eliminate the risk of repetitive flood damage to buildings and structures insured under the National Flood Insurance Program (NFIP). The FMA program strengthens national preparedness and resilience and supports the mitigation mission area through Strategic Goal #1 Building a Culture of Preparedness, Objectives 1.1, 1.2, 1.3, and 1.4 of the 2018 - 2022 FEMA Strategic Plan. In Fiscal Year (FY) 202019, the FMA Program will prioritize proposals that address community flood risk by setting aside \$70 million for this purpose. FEMA will seek to fund two types of community flood mitigation activities: • Advance Assistance for flood mitigation design and development of community flood mitigation projects that will subsequently reduce flood claims, up to \$4 million. • Mitigation projects that address community flood risk for the purpose of reducing NFIP flood claim payments, with the remaining balance of the \$70 million after Advance Assistance applications are selected. The remaining funding, at least \$90 million, will be used for FMA technical assistance, flood mitigation planning, and mitigation projects that reduce the risk of flooding to severe repetitive loss (SRL) and repetitive loss (RL) properties. See Section E, Application Review Information, of this Notice of Funding Opportunity (NOFO) for more information on FY 202019 FMA funding

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priorities.

Title: Flood Mitigation Assistance

AFIS Grant No: EMF2019FME002 **CFDA:** 97.029 **Grantor:** FEDERAL EMERGENCY MANAGEMENT AGENC

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

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

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

AFIS fund number where the grant is maintained: 2001

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

Is this from 2020 federal stimulus funding? No

Description: The Flood Mitigation Assistance (FMA) Program makes Federal funds available to States, U.S Territories, Indian Tribal governments, and local communities to reduce or eliminate the risk of repetitive flood damage to buildings and structures insured under the National Flood Insurance Program (NFIP). The FMA program strengthens national preparedness and resilience and supports the mitigation mission area through Strategic Goal #1 Building a Culture of Preparedness, Objectives 1.1, 1.2, 1.3, and 1.4 of the 2018 – 2022 FEMA Strategic Plan. In Fiscal Year (FY) 202019, the FMA Program will prioritize proposals that address community flood risk by setting aside \$70 million for this purpose. FEMA will seek to fund two types of community flood mitigation activities: • Advance Assistance for flood mitigation design and development of community flood mitigation projects that will subsequently reduce flood claims, up to \$4 million. • Mitigation projects that address community flood risk for the purpose of reducing NFIP flood claim payments, with the remaining balance of the \$70 million after Advance Assistance applications are selected. The remaining funding, at least \$90 million, will be used for FMA technical assistance, flood mitigation planning, and mitigation projects that reduce the risk of flooding to severe repetitive loss (SRL) and repetitive loss (RL) properties. See Section E, Application Review Information, of this Notice of Funding Opportunity (NOFO) for more information on FY 202019 FMA funding priorities.

Title: Hazard Mitigation Grant

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

Periodic: One-Time **Start Date:** 11/5/2014 **End Date:** 6/30/2021

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

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

AFIS fund number where the grant is maintained: 2001

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

Is this from 2020 federal stimulus funding? No

Description: The objective of the program is to provide funding support to states, Indian tribal governments, territories, communities, and other eligible applicants to reduce the risk of future damage, loss of life and property in any area affected by a major disaster. This program promotes implementation of activities designed to reduce injuries, loss of life, hardship, suffering, 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: 5183FMAZP **CFDA:** 97.039 **Grantor:** FEDERAL EMERGENCY MANAGEMENT AGENC

Periodic: One-Time **Start Date:** 9/19/2019 **End Date:** 11/23/2021

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

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

AFIS fund number where the grant is maintained: 2001

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

Is this from 2020 federal stimulus funding? No

Description: The objective of the program is to provide funding support to states, Indian tribal governments, territories, communities, and other eligible applicants to reduce the risk of future damage, loss of life and property in any area affected by a major disaster. This program promotes implementation of activities designed to reduce injuries, loss of life, hardship, suffering, 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: 973067 **CFDA:** 97.067 **Grantor:** FEDERAL EMERGENCY MANAGEMENT AGENC

Periodic: One-Time **Start Date:** 10/1/2013 **End Date:** 9/30/2015

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

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

AFIS fund number where the grant is maintained: 2001

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

Is this from 2020 federal stimulus funding? No

Description: The objective of the FY 2020 HSGP is to provide funds to eligible entities to support state, local, tribal, and territorial efforts to achieve core capabilities related to preventing, preparing for, protecting against, and responding to acts of terrorism. HSGP consists of three components:

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the State Homeland Security Program (SHSP), Urban Area Security Initiative (UASI), and Operation Stonegarden (OPSG). SHSP supports state, local, tribal, and territorial preparedness activities in efforts to build, sustain, and deliver the capabilities necessary to prevent, protect against, mitigate, respond to, and recover from acts of terrorism. UASI 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. OPSG supports enhanced cooperation and coordination among Customs and Border Protection (CBP), United States Border Patrol (USBP), and federal, state, local, tribal, and territorial law enforcement agencies. OPSG provides funding to support joint efforts to secure the United States' borders along routes of ingress from international borders to include travel corridors in states bordering Mexico and Canada as well as states and territories with international water borders. For FY 2020, DHS/FEMA will award SHSP and UASI funds based on DHS/FEMA's relative risk methodology pursuant to the Homeland Security Act of 2002, as amended. National Priority Investments for SHSP and UASI

SHSP and UASI applicants will be required to submit an Investment Justification (IJ) for each of the following four national priorities for at least 5% of their total award per priority area: 1. Enhancing cybersecurity (including election security); 2. Enhancing the protection of soft targets/crowded places (including election security); 3. Enhancing information and intelligence sharing and cooperation with federal agencies, including DHS; and 4. Addressing emerging threats (e.g., transnational criminal organizations, weapons of mass destruction [WMDs], unmanned aerial systems [UASs], etc.).

Title: Homeland Security Grant Program
AFIS Grant No: SHSGP200604 **CFDA:** 97.067 **Grantor:** FEDERAL EMERGENCY MANAGEMENT AGENC
Periodic: One-Time **Start Date:** 3/1/2021 **End Date:** 12/31/2022
Type of Grant: Competitive Fundin **If Other, Explain:**
Fed. % or \$ Cap: **Source of Match:** **Administrative costs are permitted to be paid using this federal money:**
AFIS fund number where the grant is maintained: 2001
Is this American Recovery and Reinvestment Act money (Stimulus)? No
Is this from 2020 federal stimulus funding? No

Description: The objective of the FY 2020 HSGP is to provide funds to eligible entities to support state, local, tribal, and territorial efforts to achieve core capabilities related to preventing, preparing for, protecting against, and responding to acts of terrorism. HSGP consists of three components: the State Homeland Security Program (SHSP), Urban Area Security Initiative (UASI), and Operation Stonegarden (OPSG). SHSP supports state, local, tribal, and territorial preparedness activities in efforts to build, sustain, and deliver the capabilities necessary to prevent, protect against, mitigate, respond to, and recover from acts of terrorism. UASI 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. OPSG supports enhanced cooperation and coordination among Customs and Border Protection (CBP), United States Border Patrol (USBP), and federal, state, local, tribal, and territorial law enforcement agencies. OPSG provides funding to support joint efforts to secure the United States' borders along routes of ingress from international borders to include travel corridors in states bordering Mexico and Canada as well as states and territories with international water borders. For FY 2020, DHS/FEMA will award SHSP and UASI funds based on DHS/FEMA's relative risk methodology pursuant to the Homeland Security Act of 2002, as amended. National Priority Investments for SHSP and UASI

SHSP and UASI applicants will be required to submit an Investment Justification (IJ) for each of the following four national priorities for at least 5% of their total award per priority area: 1. Enhancing cybersecurity (including election security); 2. Enhancing the protection of soft targets/crowded places (including election security); 3. Enhancing information and intelligence sharing and cooperation with federal agencies, including DHS; and 4. Addressing emerging threats (e.g., transnational criminal organizations, weapons of mass destruction [WMDs], unmanned aerial systems [UASs], etc.).

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

Description: The objective of the FY 2020 HSGP is to provide funds to eligible entities to support state, local, tribal, and territorial efforts to achieve core capabilities related to preventing, preparing for, protecting against, and responding to acts of terrorism. HSGP consists of three components: the State Homeland Security Program (SHSP), Urban Area Security Initiative (UASI), and Operation Stonegarden (OPSG). SHSP supports state, local, tribal, and territorial preparedness activities in efforts to build, sustain, and deliver the capabilities necessary to prevent, protect against, mitigate, respond to, and recover from acts of terrorism. UASI 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. OPSG supports enhanced cooperation and coordination among Customs and Border Protection (CBP), United States Border Patrol (USBP), and federal, state, local, tribal, and territorial law enforcement agencies. OPSG provides funding to support joint efforts to secure the United States' borders along routes of ingress from international borders to include travel corridors in states bordering Mexico and Canada as well as states and territories with international water borders. For FY 2020, DHS/FEMA will award SHSP and UASI funds based on DHS/FEMA's relative risk methodology pursuant to the Homeland Security Act of 2002, as amended. National Priority Investments for SHSP and UASI

SHSP and UASI applicants will be required to submit an Investment Justification (IJ) for each of the following four national priorities for at least 5% of their total award per priority area: 1. Enhancing cybersecurity (including election security); 2. Enhancing the protection of soft targets/crowded places (including election security); 3. Enhancing information and intelligence sharing and cooperation with federal

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agencies, including DHS; and 4. Addressing emerging threats (e.g., transnational criminal organizations, weapons of mass destruction [WMDs], unmanned aerial systems [UASs], etc.).

Title: Homeland Security Grant Program
AFIS Grant No: SHSGP150602 **CFDA:** 97.067 **Grantor:** FEDERAL EMERGENCY MANAGEMENT AGENC
Periodic: One-Time **Start Date:** 1/1/2016 **End Date:** 12/31/2017
Type of Grant: Competitive Fundin **If Other, Explain:** Administrative costs are permitted to be paid using this federal money:
Fed. % or \$ Cap: 100% **Source of Match:**
AFIS fund number where the grant is maintained: 2001
Is this American Recovery and Reinvestment Act money (Stimulus)? No
Is this from 2020 federal stimulus funding? No

Description: The objective of the FY 2020 HSGP is to provide funds to eligible entities to support state, local, tribal, and territorial efforts to achieve core capabilities related to preventing, preparing for, protecting against, and responding to acts of terrorism. HSGP consists of three components: the State Homeland Security Program (SHSP), Urban Area Security Initiative (UASI), and Operation Stonegarden (OPSG). SHSP supports state, local, tribal, and territorial preparedness activities in efforts to build, sustain, and deliver the capabilities necessary to prevent, protect against, mitigate, respond to, and recover from acts of terrorism. UASI 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. OPSG supports enhanced cooperation and coordination among Customs and Border Protection (CBP), United States Border Patrol (USBP), and federal, state, local, tribal, and territorial law enforcement agencies. OPSG provides funding to support joint efforts to secure the United States' borders along routes of ingress from international borders to include travel corridors in states bordering Mexico and Canada as well as states and territories with international water borders. For FY 2020, DHS/FEMA will award SHSP and UASI funds based on DHS/FEMA's relative risk methodology pursuant to the Homeland Security Act of 2002, as amended. National Priority Investments for SHSP and UASI

SHSP and UASI applicants will be required to submit an Investment Justification (IJ) for each of the following four national priorities for at least 5% of their total award per priority area: 1. Enhancing cybersecurity (including election security); 2. Enhancing the protection of soft targets/crowded places (including election security); 3. Enhancing information and intelligence sharing and cooperation with federal agencies, including DHS; and 4. Addressing emerging threats (e.g., transnational criminal organizations, weapons of mass destruction [WMDs], unmanned aerial systems [UASs], etc.).

Title: Homeland Security Grant Program
AFIS Grant No: SHSGP17060201 **CFDA:** 97.067 **Grantor:** FEDERAL EMERGENCY MANAGEMENT AGENC
Periodic: One-Time **Start Date:** 6/1/2018 **End Date:** 12/31/2019
Type of Grant: Competitive Fundin **If Other, Explain:** Administrative costs are permitted to be paid using this federal money:
Fed. % or \$ Cap: **Source of Match:**
AFIS fund number where the grant is maintained: 2001
Is this American Recovery and Reinvestment Act money (Stimulus)? No
Is this from 2020 federal stimulus funding? No

Description: The objective of the FY 2020 HSGP is to provide funds to eligible entities to support state, local, tribal, and territorial efforts to achieve core capabilities related to preventing, preparing for, protecting against, and responding to acts of terrorism. HSGP consists of three components: the State Homeland Security Program (SHSP), Urban Area Security Initiative (UASI), and Operation Stonegarden (OPSG). SHSP supports state, local, tribal, and territorial preparedness activities in efforts to build, sustain, and deliver the capabilities necessary to prevent, protect against, mitigate, respond to, and recover from acts of terrorism. UASI 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. OPSG supports enhanced cooperation and coordination among Customs and Border Protection (CBP), United States Border Patrol (USBP), and federal, state, local, tribal, and territorial law enforcement agencies. OPSG provides funding to support joint efforts to secure the United States' borders along routes of ingress from international borders to include travel corridors in states bordering Mexico and Canada as well as states and territories with international water borders. For FY 2020, DHS/FEMA will award SHSP and UASI funds based on DHS/FEMA's relative risk methodology pursuant to the Homeland Security Act of 2002, as amended. National Priority Investments for SHSP and UASI

SHSP and UASI applicants will be required to submit an Investment Justification (IJ) for each of the following four national priorities for at least 5% of their total award per priority area: 1. Enhancing cybersecurity (including election security); 2. Enhancing the protection of soft targets/crowded places (including election security); 3. Enhancing information and intelligence sharing and cooperation with federal agencies, including DHS; and 4. Addressing emerging threats (e.g., transnational criminal organizations, weapons of mass destruction [WMDs], unmanned aerial systems [UASs], etc.).

Title: Homeland Security Grant Program
AFIS Grant No: SHSGP19604 **CFDA:** 97.067 **Grantor:** FEDERAL EMERGENCY MANAGEMENT AGENC
Periodic: One-Time **Start Date:** 4/1/2020 **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: **Source of Match:**
AFIS fund number where the grant is maintained: 2001
Is this American Recovery and Reinvestment Act money (Stimulus)? No
Is this from 2020 federal stimulus funding? No

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

Description: The objective of the FY 2020 HSGP is to provide funds to eligible entities to support state, local, tribal, and territorial efforts to achieve core capabilities related to preventing, preparing for, protecting against, and responding to acts of terrorism. HSGP consists of three components: the State Homeland Security Program (SHSP), Urban Area Security Initiative (UASI), and Operation Stonegarden (OPSG). SHSP supports state, local, tribal, and territorial preparedness activities in efforts to build, sustain, and deliver the capabilities necessary to prevent, protect against, mitigate, respond to, and recover from acts of terrorism. UASI 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. OPSG supports enhanced cooperation and coordination among Customs and Border Protection (CBP), United States Border Patrol (USBP), and federal, state, local, tribal, and territorial law enforcement agencies. OPSG provides funding to support joint efforts to secure the United States' borders along routes of ingress from international borders to include travel corridors in states bordering Mexico and Canada as well as states and territories with international water borders. For FY 2020, DHS/FEMA will award SHSP and UASI funds based on DHS/FEMA's relative risk methodology pursuant to the Homeland Security Act of 2002, as amended. National Priority Investments for SHSP and UASI

SHSP and UASI applicants will be required to submit an Investment Justification (IJ) for each of the following four national priorities for at least 5% of their total award per priority area: 1. Enhancing cybersecurity (including election security); 2. Enhancing the protection of soft targets/crowded places (including election security); 3. Enhancing information and intelligence sharing and cooperation with federal agencies, including DHS; and 4. Addressing emerging threats (e.g., transnational criminal organizations, weapons of mass destruction [WMDs], unmanned aerial systems [UASs], etc.).

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 be paid using this federal money:**
Fed. % or \$ Cap: 100% **Source of Match:**
AFIS fund number where the grant is maintained: 2001
Is this American Recovery and Reinvestment Act money (Stimulus)? No
Is this from 2020 federal stimulus funding? No

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

Title: Interagency Hazardous Materials Public Sector Training and Planning Grants
AFIS Grant No: HMHMP058316010 **CFDA:** 20.703 **Grantor:** PIPELINE AND HAZARDOUS MATERIALS SAFE
Periodic: One-Time **Start Date:** 10/1/2017 **End Date:** 9/30/2019
Type of Grant: Competitive Fundin **If Other, Explain:** **Administrative costs are permitted to be paid using this federal money:**
Fed. % or \$ Cap: 100% **Source of Match:**
AFIS fund number where the grant is maintained: 2001
Is this American Recovery and Reinvestment Act money (Stimulus)? No
Is this from 2020 federal stimulus funding? No

Description: Hazardous Materials Emergency Preparedness Grant (HMEP): To increase State, local, territorial and tribal effectiveness to safely and efficiently handle hazardous materials accidents and incidents; enhance implementation of the Emergency Planning and Community Right-to-Know Act of 1986 (EPCRA); and encourage a comprehensive approach to emergency planning and training by incorporating response to transportation standards. Hazardous Materials Instructor Training Grant (HMIT): To facilitate a "train the trainer" program to train hazmat instructors who will then train hazmat employees in the proper handling of hazardous materials. Supplemental Public Sector Training Grants (SPST): to facilitate the training of instructors, thereby increasing the number of training instructors available to conduct hazardous materials responder training programs for individuals with statutory responsibility to respond to hazardous materials accidents and incidents. Assistance for Local Emergency Response Training Grant (ALERT): to promote hazmat response training for volunteer or remote emergency responders to respond to incidents or accidents involving the transportation of crude oil, ethanol and other flammable liquids by rail. Hazardous Materials Community Safety Grants (CS): to conduct national outreach and training programs to assist communities in preparing for and responding to accidents and incidents involving the transportation of hazardous materials, including Class 3 flammable liquids by rail; and train State and local personnel responsible for enforcing the safe transportation of hazardous materials, including Class 3 flammable liquids.

Title: Interagency Hazardous Materials Public Sector Training and Planning Grants
AFIS Grant No: HMEPADEQ **CFDA:** 20.703 **Grantor:** PIPELINE AND HAZARDOUS MATERIALS SAFE
Periodic: One-Time **Start Date:** 10/1/2019 **End Date:** 9/29/2022
Type of Grant: Competitive Fundin **If Other, Explain:** **Administrative costs are permitted to be paid using this federal money:**
Fed. % or \$ Cap: 100% **Source of Match:**
AFIS fund number where the grant is maintained: 2001
Is this American Recovery and Reinvestment Act money (Stimulus)? No
Is this from 2020 federal stimulus funding? No

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

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

efficiently handle hazardous materials accidents and incidents; enhance implementation of the Emergency Planning and Community Right-to-Know Act of 1986 (EPCRA); and encourage a comprehensive approach to emergency planning and training by incorporating response to transportation standards. Hazardous Materials Instructor Training Grant (HMIT): To facilitate a "train the trainer" program to train hazmat instructors who will then train hazmat employees in the proper handling of hazardous materials. Supplemental Public Sector Training Grants (SPST): to facilitate the training of instructors, thereby increasing the number of training instructors available to conduct hazardous materials responder training programs for individuals with statutory responsibility to respond to hazardous materials accidents and incidents. Assistance for Local Emergency Response Training Grant (ALERT): to promote hazmat response training for volunteer or remote emergency responders to respond to incidents or accidents involving the transportation of crude oil, ethanol and other flammable liquids by rail. Hazardous Materials Community Safety Grants (CS): to conduct national outreach and training programs to assist communities in preparing for and responding to accidents and incidents involving the transportation of hazardous materials, including Class 3 flammable liquids by rail; and train State and local personnel responsible for enforcing the safe transportation of hazardous materials, including Class 3 flammable liquids.

Title: Interagency Hazardous Materials Public Sector Training and Planning Grants
AFIS Grant No: HMHMP036613010 **CFDA:** 20.703 **Grantor:** PIPELINE AND HAZARDOUS MATERIALS SAFE
Periodic: One-Time **Start Date:** 9/30/2013 **End Date:** 9/30/2014
Type of Grant: Competitive Fundin **If Other, Explain:** **Administrative costs are permitted to be paid using this federal money:**
Fed. % or \$ Cap: **Source of Match:**
AFIS fund number where the grant is maintained: 2001
Is this American Recovery and Reinvestment Act money (Stimulus)? No
Is this from 2020 federal stimulus funding? No

Description: Hazardous Materials Emergency Preparedness Grant (HMEP): To increase State, local, territorial and tribal effectiveness to safely and efficiently handle hazardous materials accidents and incidents; enhance implementation of the Emergency Planning and Community Right-to-Know Act of 1986 (EPCRA); and encourage a comprehensive approach to emergency planning and training by incorporating response to transportation standards. Hazardous Materials Instructor Training Grant (HMIT): To facilitate a "train the trainer" program to train hazmat instructors who will then train hazmat employees in the proper handling of hazardous materials. Supplemental Public Sector Training Grants (SPST): to facilitate the training of instructors, thereby increasing the number of training instructors available to conduct hazardous materials responder training programs for individuals with statutory responsibility to respond to hazardous materials accidents and incidents. Assistance for Local Emergency Response Training Grant (ALERT): to promote hazmat response training for volunteer or remote emergency responders to respond to incidents or accidents involving the transportation of crude oil, ethanol and other flammable liquids by rail. Hazardous Materials Community Safety Grants (CS): to conduct national outreach and training programs to assist communities in preparing for and responding to accidents and incidents involving the transportation of hazardous materials, including Class 3 flammable liquids by rail; and train State and local personnel responsible for enforcing the safe transportation of hazardous materials, including Class 3 flammable liquids.

Title: Military Construction, National Guard
AFIS Grant No: W912L22022105 **CFDA:** 12.400 **Grantor:** National Guard Bureau, DEPT OF DEFENSE
Periodic: One-Time **Start Date:** 7/8/2021 **End Date:** 12/31/2022
Type of Grant: Competitive Fundin **If Other, Explain:** **Administrative costs are permitted to be paid using this federal money:**
Fed. % or \$ Cap: 100% **Source of Match:**
AFIS fund number where the grant is maintained: 2002
Is this American Recovery and Reinvestment Act money (Stimulus)? No
Is this from 2020 federal stimulus funding? No

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

Title: Military Construction, National Guard
AFIS Grant No: W912L21922001 **CFDA:** 12.400 **Grantor:** National Guard Bureau, DEPT OF DEFENSE
Periodic: One-Time **Start Date:** 11/21/2019 **End Date:** 11/20/2024
Type of Grant: Competitive Fundin **If Other, Explain:** **Administrative costs are permitted to be paid using this federal money:**
Fed. % or \$ Cap: 75% **Source of Match:** MIF, NG, CI, and MA Property Fund
AFIS fund number where the grant is maintained: 2002
Is this American Recovery and Reinvestment Act money (Stimulus)? No
Is this from 2020 federal stimulus funding? No

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

Title: Military Construction, National Guard
AFIS Grant No: W912L21922002 **CFDA:** 12.400 **Grantor:** National Guard Bureau, DEPT OF DEFENSE
Periodic: One-Time **Start Date:** 9/10/2019 **End Date:** 10/31/2022

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Type of Grant: Competitive Fundin **If Other, Explain:**
Fed. % or \$ Cap: 100% **Source of Match:** **Administrative costs are permitted to be paid using this federal money:**
AFIS fund number where the grant is maintained: 2002
Is this American Recovery and Reinvestment Act money (Stimulus)? No
Is this from 2020 federal stimulus funding? No
Description: Provide for the acquisition of facilities necessary for the training and administration of Army National Guard (ARNG) units in the 50 states, the District of Columbia, the Commonwealth of Puerto Rico, the Virgin Islands and Guam, by purchase, transfer, construction, expansion, rehabilitation or conversion.

Title: **Military Construction, National Guard**
AFIS Grant No: W912L22022104 **CFDA:** 12.400 **Grantor:** National Guard Bureau, DEPT OF DEFENSE
Periodic: One-Time **Start Date:** 7/8/2021 **End Date:** 12/31/2022
Type of Grant: Competitive Fundin **If Other, Explain:**
Fed. % or \$ Cap: 100% **Source of Match:** **Administrative costs are permitted to be paid using this federal money:**
AFIS fund number where the grant is maintained: 2002
Is this American Recovery and Reinvestment Act money (Stimulus)? No
Is this from 2020 federal stimulus funding? No
Description: Provide for the acquisition of facilities necessary for the training and administration of Army National Guard (ARNG) units in the 50 states, the District of Columbia, the Commonwealth of Puerto Rico, the Virgin Islands and Guam, by purchase, transfer, construction, expansion, rehabilitation or conversion.

Title: **National Guard Military Operations and Maintenance (O&M) Projects**
AFIS Grant No: W912L21121001 **CFDA:** 12.401 **Grantor:** National Guard Bureau, DEPT OF DEFENSE
Periodic: On-going **Start Date:** 10/1/2015 **End Date:**
Type of Grant: Continuation Fundi **If Other, Explain:**
Fed. % or \$ Cap: **Source of Match:** STATE GENERAL FUND **Administrative costs are permitted to be paid using this federal money:**
AFIS fund number where the grant is maintained: 2002
Is this American Recovery and Reinvestment Act money (Stimulus)? No
Is this from 2020 federal stimulus funding? No
Description: Provide funding for the States through cooperative agreements to support the operations and maintenance of Army National Guard (ARNG) and Air National Guard (ANG) facilities and provide authorized service support activities to National Guard units and personnel through assistance awards listed below. a. ARNG Real Property O&M Projects (RPOMA) - provide support for authorized facilities for leases, real property services, real property maintenance, and O & M minor construction projects. b. ARNG Environmental Programs Resources Management - for services provided to accomplish environmental actions such as Environmental Compliance/Corrective Projects, Environmental and Program Management. c. ARNG Security Guard Activities - for security services provided at authorized facilities. d. ARNG Electronic Security System Installation - services to maintain Joint Services Interior Intrusion Detection Systems (J-SIIDS), Commercial Intrusion Detection Systems (CIDS), Exterior Instruction Detection Systems and Closed Circuit Television (CCTV) used for security surveillance and associated on site and off site remote monitoring equipment at authorized facilities. e. ARNG Telecommunications - services provided for installation telecommunication activities. f. ARNG Aviation Training Base Operation - services provided for Air Traffic Control (ATC), Airport Agreements management and Aircraft Rescue Fire Fighting (AFF). g. ARNG Sustainable Range Program - services provided for range operations, range maintenance, leases, rentals and equipment at authorized ranges and training lands. h. ARNG Full Time Dining Facility Operations - services provided for Food Service Operations at authorized ARNG training sites. i. Office of the Chief - Administrative Services Activities - services provided for printing and duplication, mail distribution and records management services. j. ARNG Surface Petroleum - support services provided for ARNG surface vehicle and equipment fuel. k. ARNG Aviation Reimbursable Maintenance Operations - support provided for aviation reimbursable maintenance operations to include the maintenance, fabrication, and/or repair of aircraft, aircraft subassemblies, and systems. l. ARNG Distributed Learning Program- services provided for the operation and management of linked Distance Learning centers using information technology (audio/video telecommunications) to train National Guard personnel. m. ARNG Anti-Terrorism Program Manager Activities- services provided in support of security and anti-terrorism prevention measures in State ARNG facilities. n. ANG Facilities Operations & Maintenance (FOMA) Activities - services provided at authorized facilities for leases, real property operations, real property maintenance and repair, and O & M minor construction costs. o. ANG Environmental Program Management- services provided to accomplish environmental compliance/corrective projects, environmental services, program management, hazardous waste management, environmental planning activities and natural resources actions. p. ANG Security Guard - services in rendering security guard activities at authorized facilities. q. ANG Fire Protection Activities - services provided for authorized fire protection activities. r. ANG Natural and Cultural Resources Management - for Natural and Cultural resource Management projects to comply with environmental laws, conserve and restore the environment.s. ANG Air Traffic Control Activities - service provided to perform non-approach control air traffic control and aviation weather observing/reporting. t. ANG Logistics Facilities - services provided for painting NG aircraft and related administrative support. u. ANG Services Resources Management - services provided by employees for training, lodging and food service activities (cooks, custodial support and food service accounting) at authorized locations. v. ANG Combat Readiness Training Center (CRTC) Base Operating Support- services provided for CRTC operations at authorized ANG centers. w. State Family Program Activities- services provided to ARNG and ANG families preparing for deployment, during deployment and upon return from deployment to include orientation workshops, conferences and social service activities briefings, counseling and assistance.

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Title: National Guard Military Operations and Maintenance (O&M) Projects
AFIS Grant No: W912L21121021A **CFDA:** 12.401 **Grantor:** National Guard Bureau, DEPT OF DEFENSE
Periodic: On-going **Start Date:** 10/1/2015 **End Date:**
Type of Grant: Continuation Fundi **If Other, Explain:** Administrative costs are permitted to be paid using this federal money:
Fed. % or \$ Cap: **Source of Match:** State General Fund Match

AFIS fund number where the grant is maintained: 2002
Is this American Recovery and Reinvestment Act money (Stimulus)? No
Is this from 2020 federal stimulus funding? No

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

Title: National Guard Military Operations and Maintenance (O&M) Projects
AFIS Grant No: W912L21121007A **CFDA:** 12.401 **Grantor:** National Guard Bureau, DEPT OF DEFENSE
Periodic: On-going **Start Date:** 10/1/2015 **End Date:**
Type of Grant: Continuation Fundi **If Other, Explain:** Administrative costs are permitted to be paid using this federal money:
Fed. % or \$ Cap: 100% **Source of Match:**

AFIS fund number where the grant is maintained: 2002
Is this American Recovery and Reinvestment Act money (Stimulus)? No
Is this from 2020 federal stimulus funding? No

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

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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: W912L21121041 **CFDA:** 12.401

Grantor: National Guard Bureau, DEPT OF DEFENSE

Periodic: On-going **Start Date:** 10/1/2019

End Date:

Type of Grant: Continuation Fundi **If Other, Explain:**

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

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

AFIS fund number where the grant is maintained: 2002

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

Is this from 2020 federal stimulus funding? No

Description: Provide funding for the States through cooperative agreements to support the operations and maintenance of Army National Guard (ARNG) and Air National Guard (ANG) facilities and provide authorized service support activities to National Guard units and personnel through assistance awards listed below.a. ARNG Real Property O&M Projects (RPOMA) - provide support for authorized facilities for leases, real property services, real property maintenance, and O & M minor construction projects. b. ARNG Environmental Programs Resources Management - for services provided to accomplish environmental actions such as Environmental Compliance/Corrective Projects, Environmental and Program Management. c. ARNG Security Guard Activities – for security services provided at authorized facilities. d. ARNG Electronic Security System Installation - services to maintain Joint Services Interior Intrusion Detection Systems (J-SIIDS), Commercial Intrusion Detection Systems (CIDS), Exterior 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: W912L21123076 **CFDA:** 12.401

Grantor: National Guard Bureau, DEPT OF DEFENSE

Date Printed: 9/1/2021 10:26:41 AM

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

Periodic: On-going **Start Date:** 10/1/2015 **End Date:**
Type of Grant: Continuation Fundi **If Other, Explain:**
Fed. % or \$ Cap: 100% **Source of Match:** **Administrative costs are permitted to be paid using this federal money:**

AFIS fund number where the grant is maintained: 2002
Is this American Recovery and Reinvestment Act money (Stimulus)? No
Is this from 2020 federal stimulus funding? No

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

Title: National Guard Military Operations and Maintenance (O&M) Projects
AFIS Grant No: W912L21121024 **CFDA:** 12.401 **Grantor:** National Guard Bureau, DEPT OF DEFENSE
Periodic: On-going **Start Date:** 10/1/2015 **End Date:**
Type of Grant: Continuation Fundi **If Other, Explain:**
Fed. % or \$ Cap: 100% **Source of Match:** **Administrative costs are permitted to be paid using this federal money:**

AFIS fund number where the grant is maintained: 2002
Is this American Recovery and Reinvestment Act money (Stimulus)? No
Is this from 2020 federal stimulus funding? No

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

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: W912L21121022B **CFDA:** 12.401 **Grantor:** National Guard Bureau, DEPT OF DEFENSE
Periodic: On-going **Start Date:** 10/1/2015 **End Date:**
Type of Grant: Continuation Fundi **If Other, Explain:**
Fed. % or \$ Cap: **Source of Match:** State General Fund Match **Administrative costs are permitted to be paid using this federal money:**
AFIS fund number where the grant is maintained: 2002
Is this American Recovery and Reinvestment Act money (Stimulus)? No
Is this from 2020 federal stimulus funding? No

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

Title: National Guard Military Operations and Maintenance (O&M) Projects
AFIS Grant No: W912L21121022A **CFDA:** 12.401 **Grantor:** National Guard Bureau, DEPT OF DEFENSE
Periodic: On-going **Start Date:** 10/1/2015 **End Date:**

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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: **Source of Match:** State General Fund Match
AFIS fund number where the grant is maintained: 2002
Is this American Recovery and Reinvestment Act money (Stimulus)? No
Is this from 2020 federal stimulus funding? No

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

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

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

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

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

Title: National Guard Military Operations and Maintenance (O&M) Projects
AFIS Grant No: W912L21121014 **CFDA:** 12.401 **Grantor:** National Guard Bureau, DEPT OF DEFENSE
Periodic: On-going **Start Date:** 10/1/2015 **End Date:**
Type of Grant: Continuation Fundi **If Other, Explain:**
Fed. % or \$ Cap: 100% **Source of Match:** **Administrative costs are permitted to be paid using this federal money:**
AFIS fund number where the grant is maintained: 2002
Is this American Recovery and Reinvestment Act money (Stimulus)? No
Is this from 2020 federal stimulus funding? No

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

Title: National Guard Military Operations and Maintenance (O&M) Projects
AFIS Grant No: W912L21121010 **CFDA:** 12.401 **Grantor:** National Guard Bureau, DEPT OF DEFENSE
Periodic: On-going **Start Date:** 10/1/2015 **End Date:**

Listing of All Federal Funds by Grant

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

Type of Grant: Continuation Fundi **If Other, Explain:** **Administrative costs are permitted to be paid using this federal money:**
Fed. % or \$ Cap: 100% **Source of Match:**
AFIS fund number where the grant is maintained: 2002
Is this American Recovery and Reinvestment Act money (Stimulus)? No
Is this from 2020 federal stimulus funding? No

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

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

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

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

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

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

AFIS Grant No: W912L21121007 **CFDA:** 12.401 **Grantor:** National Guard Bureau, DEPT OF DEFENSE

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

Type of Grant: Continuation Fundi **If Other, Explain:**

Fed. % or \$ Cap: 100% **Source of Match:** **Administrative costs are permitted to be paid using this federal money:**

AFIS fund number where the grant is maintained: 2002

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

Is this from 2020 federal stimulus funding? No

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

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

AFIS Grant No: W912L21121005 **CFDA:** 12.401 **Grantor:** National Guard Bureau, DEPT OF DEFENSE

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

Listing of All Federal Funds by Grant

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

Type of Grant: Continuation Fundi **If Other, Explain:** **Administrative costs are permitted to be paid using this federal money:**
Fed. % or \$ Cap: 100% **Source of Match:**
AFIS fund number where the grant is maintained: 2002
Is this American Recovery and Reinvestment Act money (Stimulus)? No
Is this from 2020 federal stimulus funding? No

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

Title: National Guard Military Operations and Maintenance (O&M) Projects
AFIS Grant No: W912L21121004 **CFDA:** 12.401 **Grantor:** National Guard Bureau, DEPT OF DEFENSE
Periodic: On-going **Start Date:** 10/1/2015 **End Date:**
Type of Grant: Continuation Fundi **If Other, Explain:** **Administrative costs are permitted to be paid using this federal money:**
Fed. % or \$ Cap: 100% **Source of Match:**
AFIS fund number where the grant is maintained: 2002
Is this American Recovery and Reinvestment Act money (Stimulus)? No
Is this from 2020 federal stimulus funding? No

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

Listing of All Federal Funds by Grant

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

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

Title: National Guard Military Operations and Maintenance (O&M) Projects
AFIS Grant No: W912L21121002N **CFDA:** 12.401 **Grantor:** National Guard Bureau, DEPT OF DEFENSE
Periodic: On-going **Start Date:** 10/1/2015 **End Date:**
Type of Grant: Continuation Fundi **If Other, Explain:** **Administrative costs are permitted to be paid using this federal money:**
Fed. % or \$ Cap: 100% **Source of Match:**
AFIS fund number where the grant is maintained: 2002
Is this American Recovery and Reinvestment Act money (Stimulus)? No
Is this from 2020 federal stimulus funding? No

Description: Provide funding for the States through cooperative agreements to support the operations and maintenance of Army National Guard (ARNG) and Air National Guard (ANG) facilities and provide authorized service support activities to National Guard units and personnel through assistance awards listed below.a. ARNG Real Property O&M Projects (RPOMA) - provide support for authorized facilities for leases, real property services, real property maintenance, and O & M minor construction projects. b. ARNG Environmental Programs Resources Management - for services provided to accomplish environmental actions such as Environmental Compliance/Corrective Projects, Environmental and Program Management. c. ARNG Security Guard Activities – for security services provided at authorized facilities. d. ARNG Electronic Security System Installation - services to maintain Joint Services Interior Intrusion Detection Systems (J-SIIDS), Commercial Intrusion Detection Systems (CIDS), Exterior 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, DEPT OF DEFENSE
Periodic: On-going **Start Date:** 10/1/2015 **End Date:**

Listing of All Federal Funds by Grant

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

Type of Grant: Continuation Fundi **If Other, Explain:** **Administrative costs are permitted to be paid using this federal money:**
Fed. % or \$ Cap: 100% **Source of Match:**
AFIS fund number where the grant is maintained: 2002
Is this American Recovery and Reinvestment Act money (Stimulus)? No
Is this from 2020 federal stimulus funding? No

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

Title: **National Guard Military Operations and Maintenance (O&M) Projects**
AFIS Grant No: W912L21121002 **CFDA:** 12.401 **Grantor:** National Guard Bureau, DEPT OF DEFENSE
Periodic: On-going **Start Date:** 10/1/2015 **End Date:**
Type of Grant: Continuation Fundi **If Other, Explain:** **Administrative costs are permitted to be paid using this federal money:**
Fed. % or \$ Cap: 100% **Source of Match:**
AFIS fund number where the grant is maintained: 2002
Is this American Recovery and Reinvestment Act money (Stimulus)? No
Is this from 2020 federal stimulus funding? No

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

Listing of All Federal Funds by Grant

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

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

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

AFIS Grant No: W912L21121003 **CFDA:** 12.401

Grantor: National Guard Bureau, DEPT OF DEFENSE

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

End Date:

Type of Grant: Continuation Fundi **If Other, Explain:**

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

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

AFIS fund number where the grant is maintained: 2002

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

Is this from 2020 federal stimulus funding? No

Description:

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

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

AFIS Grant No: W912L21121040 **CFDA:** 12.401

Grantor: National Guard Bureau, DEPT OF DEFENSE

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

End Date:

Listing of All Federal Funds by Grant

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

Type of Grant: Continuation Fundi **If Other, Explain:**

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

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

AFIS fund number where the grant is maintained: 2002

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

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

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

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

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

	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
FTE Positions	287.4	287.4	287.4
Beginning Balance	4,057.0	5,821.7	4,178.1
Revenues			
New Federal Revenue	61,116.7	196,067.6	121,557.3
Pass Through Funds (From other state agencies)	139.0	302.9	101.7
Transfers and Other Funds (In)	123.1	0.0	0.0
Total Revenue	61,378.8	196,370.5	121,659.0
Expenditures			
Personal Services	12,933.7	14,462.4	15,060.5
Employee Related Expenses	5,500.8	6,329.8	6,607.9
Professional and Outside Services	7,337.4	10,410.9	8,248.1
Travel In-State	440.4	544.6	555.8
Travel Out-of-State	11.7	65.0	56.4
Food	0.6	46.0	46.0
Pass-Through Funds (To Other State Agencies)	1,534.6	101,048.7	46,187.4
Pass-Through Funds (To Non-State Agencies)	5,009.6	17,052.3	8,815.5
Aid to Individuals	0.0	0.0	0.0
Other Operating Expenditures	23,411.4	33,548.6	19,983.0
Land Acquisition and Captial Projects	1,630.3	12,909.4	16,032.7
Capital and Non Capital Equipment	1,129.7	209.2	21.3
Cost Allocation / Indirect Costs	673.9	1,387.2	1,244.4
Transfers and Refunds (Out)	0.0	0.0	0.0
Total Expenditures	59,614.1	198,014.1	122,859.0
Ending Balance	5,821.7	4,178.1	2,978.1

Sources & Uses Details of All Grants

Agency: MAA Department of Emergency and Military Affairs
 Grant Title: BRIC: Building Resilient Infrastructure and Communities
 AFIS Grant #: EMF2020PC0001

CFDA: 97.047

	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
FTE Positions	0.0	0.0	0.0
Beginning Balance	0.0	0.0	0.0
Revenues			
New Federal Revenue	0.0	1,197.9	1,197.9
Pass Through Funds (From other state agencies)	0.0	0.0	0.0
Transfers and Other Funds (In)	0.0	0.0	0.0
Total Revenue	0.0	1,197.9	1,197.9
Expenditures			
Personal Services	0.0	19.7	19.7
Employee Related Expenses	0.0	5.6	5.6
Professional and Outside Services	0.0	0.0	0.0
Travel In-State	0.0	0.0	0.0
Travel Out-of-State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Pass-Through Funds (To Other State Agencies)	0.0	0.0	0.0
Pass-Through Funds (To Non-State Agencies)	0.0	1,167.9	1,167.9
Aid to Individuals	0.0	0.0	0.0
Other Operating Expenditures	0.0	0.0	0.0
Land Acquisition and Capital Projects	0.0	0.0	0.0
Capital and Non Capital Equipment	0.0	0.0	0.0
Cost Allocation / Indirect Costs	0.0	4.7	4.7
Transfers and Refunds (Out)	0.0	0.0	0.0
Total Expenditures	0.0	1,197.9	1,197.9
Ending Balance	0.0	0.0	0.0

Pass Through Fund Details

Pass-Through Funds (To Non-State Agencies)

From/To Agency	From/To Fund	FY2021 Actual	FY2022 Estimate	FY2023 Estimate
Town of Taylor	MA2001	0.0	204.7	204.7
Town of Snowflake	MA2001	0.0	112.3	112.3
Pinal County	MA2001	0.0	600.0	600.0
Apache County	MA2001	0.0	250.9	250.9
Subtotal:		0.0	1,167.9	1,167.9

Sources & Uses Details of All Grants

Agency: MAA Department of Emergency and Military Affairs
 Grant Title: BRIC: Building Resilient Infrastructure and Communities
 AFIS Grant #: EMF2016PC0003

CFDA: 97.047

	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
FTE Positions	0.0	0.0	0.0
Beginning Balance	0.0	0.1	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	(0.1)	0.0	0.0
Professional and Outside Services	0.0	0.0	0.0
Travel In-State	0.0	0.0	0.0
Travel Out-of-State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Pass-Through Funds (To Other State Agencies)	0.0	0.0	0.0
Pass-Through Funds (To Non-State Agencies)	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	0.1	0.0
Transfers and Refunds (Out)	0.0	0.0	0.0
Total Expenditures	(0.1)	0.1	0.0
Ending Balance	0.1	0.0	0.0

Sources & Uses Details of All Grants

Agency: MAA Department of Emergency and Military Affairs
 Grant Title: BRIC: Building Resilient Infrastructure and Communities
 AFIS Grant # : EMF2017PC0001

CFDA: 97.047

	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
FTE Positions	0.0	0.0	0.0
Beginning Balance	(4.7)	0.0	0.0
Revenues			
New Federal Revenue	1,245.1	0.0	0.0
Pass Through Funds (From other state agencies)	0.0	0.0	0.0
Transfers and Other Funds (In)	0.0	0.0	0.0
Total Revenue	1,245.1	0.0	0.0
Expenditures			
Personal Services	17.0	0.0	0.0
Employee Related Expenses	3.5	0.0	0.0
Professional and Outside Services	0.0	0.0	0.0
Travel In-State	0.0	0.0	0.0
Travel Out-of-State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Pass-Through Funds (To Other State Agencies)	0.0	0.0	0.0
Pass-Through Funds (To Non-State Agencies)	1,213.0	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	6.9	0.0	0.0
Transfers and Refunds (Out)	0.0	0.0	0.0
Total Expenditures	1,240.4	0.0	0.0
Ending Balance	0.0	0.0	0.0

Pass Through Fund Details

Pass-Through Funds (To Non-State Agencies)

From/To Agency	From/To Fund	FY2021 Actual	FY2022 Estimate	FY2023 Estimate
Town of Taylor	MA2001	363.2	0.0	0.0
Town of Snowflake	MA2001	197.0	0.0	0.0
Town of Eagar	MA2001	349.0	0.0	0.0
Apache County	MA2001	303.8	0.0	0.0
Subtotal:		1,213.0	0.0	0.0

Sources & Uses Details of All Grants

Agency: MAA Department of Emergency and Military Affairs
 Grant Title: BRIC: Building Resilient Infrastructure and Communities
 AFIS Grant #: EMF2019PC0002

CFDA: 97.047

	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
FTE Positions	0.0	0.0	0.0
Beginning Balance	0.0	614.7	0.0
Revenues			
New Federal Revenue	676.3	568.3	571.8
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	676.3	568.3	571.8
Expenditures			
Personal Services	26.7	61.7	61.7
Employee Related Expenses	6.0	17.4	17.4
Professional and Outside Services	28.8	0.0	0.0
Travel In-State	0.0	0.0	0.0
Travel Out-of-State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Pass-Through Funds (To Other State Agencies)	0.0	0.0	0.0
Pass-Through Funds (To Non-State Agencies)	0.0	1,097.6	478.0
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	6.3	14.7
Transfers and Refunds (Out)	0.0	0.0	0.0
Total Expenditures	61.6	1,183.0	571.8
Ending Balance	614.7	0.0	0.0

Pass Through Fund Details

Pass-Through Funds (To Non-State Agencies)

From/To Agency	From/To Fund	FY2021 Actual	FY2022 Estimate	FY2023 Estimate
Town of Taylor	MA2001	0.0	239.9	239.9
City of Phoenix	MA2001	0.0	657.7	34.6
Town of Snowflake	MA2001	0.0	200.0	203.5
Subtotal:		0.0	1,097.6	478.0

Sources & Uses Details of All Grants

Agency: MAA Department of Emergency and Military Affairs
 Grant Title: BRIC: Building Resilient Infrastructure and Communities
 AFIS Grant #: EMF2020PC0014

CFDA: 97.047

	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
FTE Positions	0.0	0.0	0.0
Beginning Balance	0.0	0.0	0.0
Revenues			
New Federal Revenue	0.0	669.9	669.9
Pass Through Funds (From other state agencies)	0.0	0.0	0.0
Transfers and Other Funds (In)	0.0	0.0	0.0
Total Revenue	0.0	669.9	669.9
Expenditures			
Personal Services	0.0	8.0	8.0
Employee Related Expenses	0.0	2.3	2.3
Professional and Outside Services	0.0	0.0	0.0
Travel In-State	0.0	0.0	0.0
Travel Out-of-State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Pass-Through Funds (To Other State Agencies)	0.0	0.0	0.0
Pass-Through Funds (To Non-State Agencies)	0.0	657.7	657.7
Aid to Individuals	0.0	0.0	0.0
Other Operating Expenditures	0.0	0.0	0.0
Land Acquisition and Capital Projects	0.0	0.0	0.0
Capital and Non Capital Equipment	0.0	0.0	0.0
Cost Allocation / Indirect Costs	0.0	1.9	1.9
Transfers and Refunds (Out)	0.0	0.0	0.0
Total Expenditures	0.0	669.9	669.9
Ending Balance	0.0	0.0	0.0

Pass Through Fund Details

Pass-Through Funds (To Non-State Agencies)

From/To Agency	From/To Fund	FY2021 Actual	FY2022 Estimate	FY2023 Estimate
Apache County Dist	MA2001	0.0	98.9	98.9
City of Flagstaff	MA2001	0.0	9.8	9.8
Yavapai County FCD	MA2001	0.0	308.4	308.4
Apache County Dist 2	MA2001	0.0	142.0	142.0
City of Bisbee	MA2001	0.0	98.6	98.6
Subtotal:		0.0	657.7	657.7

Sources & Uses Details of All Grants

Agency: MAA Department of Emergency and Military Affairs

Grant Title: Crisis Counseling

AFIS Grant #: 4524DRAZISCC

CFDA: 97.032

	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
FTE Positions	0.0	0.0	0.0
Beginning Balance	0.0	0.0	0.0
Revenues			
New Federal Revenue	527.5	0.0	0.0
Pass Through Funds (From other state agencies)	0.0	0.0	0.0
Transfers and Other Funds (In)	0.0	0.0	0.0
Total Revenue	527.5	0.0	0.0
Expenditures			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Professional and Outside Services	0.0	0.0	0.0
Travel In-State	0.0	0.0	0.0
Travel Out-of-State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Pass-Through Funds (To Other State Agencies)	527.5	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	527.5	0.0	0.0
Ending Balance	0.0	0.0	0.0

Pass Through Fund Details

Pass-Through Funds (To Other State Agencies)

From/To Agency	From/To Fund	FY2021 Actual	FY2022 Estimate	FY2023 Estimate
Arizona Healthcare Cost Conta	MA2001	527.5	0.0	0.0
Subtotal:		527.5	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 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
FTE Positions	0.0	0.0	0.0
Beginning Balance	0.0	0.0	0.0
Revenues			
New Federal Revenue	0.0	130.8	0.0
Pass Through Funds (From other state agencies)	0.0	0.0	0.0
Transfers and Other Funds (In)	0.0	0.0	0.0
Total Revenue	0.0	130.8	0.0
Expenditures			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Professional and Outside Services	0.0	0.0	0.0
Travel In-State	0.0	0.0	0.0
Travel Out-of-State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Pass-Through Funds (To Other State Agencies)	0.0	0.0	0.0
Pass-Through Funds (To Non-State Agencies)	0.0	130.8	0.0
Aid to Individuals	0.0	0.0	0.0
Other Operating Expenditures	0.0	0.0	0.0
Land Acquisition and Captial Projects	0.0	0.0	0.0
Capital and Non Capital Equipment	0.0	0.0	0.0
Cost Allocation / Indirect Costs	0.0	0.0	0.0
Transfers and Refunds (Out)	0.0	0.0	0.0
Total Expenditures	0.0	130.8	0.0
Ending Balance	0.0	0.0	0.0

Pass Through Fund Details

Pass-Through Funds (To Non-State Agencies)

From/To Agency	From/To Fund	FY2021 Actual	FY2022 Estimate	FY2023 Estimate
City of Tempe	MA2001	0.0	130.8	0.0
Subtotal:		0.0	130.8	0.0

Sources & Uses Details of All Grants

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

CFDA: 97.036

	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
FTE Positions	0.0	0.0	0.0
Beginning Balance	0.3	0.3	0.0
Revenues			
New Federal Revenue	0.0	0.0	0.0
Pass Through Funds (From other state agencies)	0.0	0.0	0.0
Transfers and Other Funds (In)	0.0	0.0	0.0
Total Revenue	0.0	0.0	0.0
Expenditures			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Professional and Outside Services	0.0	0.0	0.0
Travel In-State	0.0	0.0	0.0
Travel Out-of-State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Pass-Through Funds (To Other State Agencies)	0.0	0.0	0.0
Pass-Through Funds (To Non-State Agencies)	0.0	0.0	0.0
Aid to Individuals	0.0	0.0	0.0
Other Operating Expenditures	0.0	0.0	0.0
Land Acquisition and Capital Projects	0.0	0.0	0.0
Capital and Non Capital Equipment	0.0	0.0	0.0
Cost Allocation / Indirect Costs	0.0	0.3	0.0
Transfers and Refunds (Out)	0.0	0.0	0.0
Total Expenditures	0.0	0.3	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: Disaster Grants - Public Assistance (Presidentially Declared Disasters)
AFIS Grant # : 1586DRAZP000001 **CFDA:** 97.036

	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
FTE Positions	0.0	0.0	0.0
Beginning Balance	0.0	0.0	0.0
Revenues			
New Federal Revenue	387.5	44.6	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	387.5	44.6	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)	387.5	44.6	0.0
Aid to Individuals	0.0	0.0	0.0
Other Operating Expenditures	0.0	0.0	0.0
Land Acquisition and Captial Projects	0.0	0.0	0.0
Capital and Non Capital Equipment	0.0	0.0	0.0
Cost Allocation / Indirect Costs	0.0	0.0	0.0
Transfers and Refunds (Out)	0.0	0.0	0.0
Total Expenditures	387.5	44.6	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	FY2021 Actual	FY2022 Estimate	FY2023 Estimate
Gila Valley Irrigation	MA2001	387.5	44.6	0.0
Subtotal:		387.5	44.6	0.0

Sources & Uses Details of All Grants

Agency: MAA Department of Emergency and Military Affairs
 Grant Title: Disaster Grants - Public Assistance (Presidentially Declared Disasters)
 AFIS Grant #: 4524DRAZP00001

CFDA: 97.036

	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
FTE Positions	0.0	0.0	0.0
Beginning Balance	877.0	(157.4)	0.0
Revenues			
New Federal Revenue	5,095.6	113,102.9	55,623.4
Pass Through Funds (From other state agencies)	0.0	0.0	0.0
Transfers and Other Funds (In)	0.0	0.0	0.0
Total Revenue	5,095.6	113,102.9	55,623.4
Expenditures			
Personal Services	982.6	1,329.9	1,329.8
Employee Related Expenses	196.4	253.8	253.7
Professional and Outside Services	1,430.7	1,993.2	1,436.8
Travel In-State	295.4	362.7	362.7
Travel Out-of-State	2.0	2.0	2.0
Food	0.6	46.0	46.0
Pass-Through Funds (To Other State Agencies)	889.0	98,771.7	46,013.3
Pass-Through Funds (To Non-State Agencies)	81.4	5,214.9	1,207.8
Aid to Individuals	0.0	0.0	0.0
Other Operating Expenditures	2,128.8	4,676.8	4,676.8
Land Acquisition and Capital Projects	0.0	0.0	0.0
Capital and Non Capital Equipment	0.0	0.0	0.0
Cost Allocation / Indirect Costs	123.1	294.5	294.5
Transfers and Refunds (Out)	0.0	0.0	0.0
Total Expenditures	6,130.0	112,945.5	55,623.4
Ending Balance	(157.4)	0.0	0.0

Pass Through Fund Details

Pass-Through Funds (To Non-State Agencies)

From/To Agency	From/To Fund	FY2021 Actual	FY2022 Estimate	FY2023 Estimate
Green Valley Fire	MA2001	0.0	23.9	0.0
Tucson	MA2001	0.0	3,417.6	0.0
Sedona	MA2001	0.0	6.4	0.0
Marana	MA2001	0.0	28.5	0.0
Northwest Fire Dist	MA2001	0.0	165.6	0.0
Tubac Fire Dist	MA2001	0.0	5.4	0.0
Superstition Fire & Med Dist	MA2001	0.0	71.7	0.0
Guadalupe	MA2001	0.0	0.0	1.6
Drexel Heights Fire Dist	MA2001	0.0	16.9	0.0
Pleasant Valley Fire	MA2001	0.0	0.0	3.8
Apache Junction	MA2001	0.0	9.6	0.0
Three Points Fire	MA2001	0.0	4.7	0.0
Maricopa County	MA2001	0.0	0.0	927.7
Santa Cruz County	MA2001	0.0	808.0	0.0
Navajo County	MA2001	0.0	21.3	0.0

Sources & Uses Details of All Grants

Agency:	MAA Department of Emergency and Military Affairs	
Grant Title:	Disaster Grants - Public Assistance (Presidentially Declared Disasters)	
AFIS Grant # :	4524DRAZP00001	CFDA: 97.036

Cochise County	MA2001	0.0	18.3	0.0
Coconino County	MA2001	0.0	592.7	0.0
Clarksdale	MA2001	0.0	4.5	0.0
City of Scottsdale	MA2001	0.0	0.0	6.6
City of Eloy	MA2001	20.8	6.9	0.0
City of El Mirage	MA2001	3.9	1.3	0.0
Pima County	MA2001	5.3	0.0	2.0
City of Winslow	MA2001	0.0	0.0	80.0
Town of Guadalupe	MA2001	4.7	0.0	0.0
Forest Lakes Fire District	MA2001	2.7	1.0	0.0
Verde Valley Fires District	MA2001	10.2	8.7	3.4
Apache County	MA2001	6.4	0.0	2.1
Phoenix Childerns Hosp	MA2001	0.0	0.0	4.6
Bisbee Hosp/CopperQueen	MA2001	0.0	0.0	29.3
City of Douglas	MA2001	0.0	0.0	13.8
Bullhead City Fire Dept	MA2001	0.0	0.0	10.0
City of Yuma	MA2001	25.0	0.0	73.3
Sun City Fire	MA2001	0.0	0.0	49.6
City of Somerton	MA2001	2.4	1.9	0.0

Subtotal:	81.4	5,214.9	1,207.8
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Pass-Through Funds (To Other State Agencies)

From/To Agency	From/To Fund	FY2021 Actual	FY2022 Estimate	FY2023 Estimate
AZ Department of Administratio	MA2001	0.0	0.0	226.3
AZ Department of Juvenile Cor	MA2001	0.0	21.1	0.0
AZ Department of Emergency	MA2001	619.0	0.0	0.0
AZ Department of Health Servi	MA2001	270.0	98,750.6	45,787.0
Subtotal:		889.0	98,771.7	46,013.3

Sources & Uses Details of All Grants

Agency: MAA Department of Emergency and Military Affairs
 Grant Title: Disaster Grants - Public Assistance (Presidentially Declared Disasters)
 AFIS Grant #: 970631

CFDA: 97.036

	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
FTE Positions	0.0	0.0	0.0
Beginning Balance	0.0	0.0	0.0
Revenues			
New Federal Revenue	58.8	4.3	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	58.8	4.3	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)	58.8	4.3	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	58.8	4.3	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	FY2021 Actual	FY2022 Estimate	FY2023 Estimate
Gila Valley Irrigation	MA2001	58.8	4.3	0.0
Subtotal:		58.8	4.3	0.0

Sources & Uses Details of All Grants

Agency: MAA Department of Emergency and Military Affairs

Grant Title: Earthquake Consortium

AFIS Grant # : EMF2021CAXXX

CFDA: 97.082

	FY 2021 Actual	FY 2022 Estimate	FY 2023 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	13.5
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	0.0	13.5
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	0.0	13.5
Aid to Individuals	0.0	0.0	0.0
Other Operating Expenditures	0.0	0.0	0.0
Land Acquisition and Capital Projects	0.0	0.0	0.0
Capital and Non Capital Equipment	0.0	0.0	0.0
Cost Allocation / Indirect Costs	0.0	0.0	0.0
Transfers and Refunds (Out)	0.0	0.0	0.0
Total Expenditures	0.0	0.0	13.5
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	FY2021 Actual	FY2022 Estimate	FY2023 Estimate
University of Arizona	MA2001	0.0	0.0	13.5
Subtotal:		0.0	0.0	13.5

Sources & Uses Details of All Grants

Agency: MAA Department of Emergency and Military Affairs

Grant Title: Earthquake Consortium

AFIS Grant #: EMF2019CA0011S01

CFDA: 97.082

	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
FTE Positions	0.0	0.0	0.0
Beginning Balance	0.0	0.0	0.0
Revenues			
New Federal Revenue	13.6	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	13.6	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)	13.6	0.0	0.0
Aid to Individuals	0.0	0.0	0.0
Other Operating Expenditures	0.0	0.0	0.0
Land Acquisition and Capital Projects	0.0	0.0	0.0
Capital and Non Capital Equipment	0.0	0.0	0.0
Cost Allocation / Indirect Costs	0.0	0.0	0.0
Transfers and Refunds (Out)	0.0	0.0	0.0
Total Expenditures	13.6	0.0	0.0
Ending Balance	0.0	0.0	0.0

Pass Through Fund Details

Pass-Through Funds (To Non-State Agencies)

		FY2021 Actual	FY2022 Estimate	FY2023 Estimate
University of Arizona	MA2001	13.6	0.0	0.0
	Subtotal:	13.6	0.0	0.0

Sources & Uses Details of All Grants

Agency: MAA Department of Emergency and Military Affairs

Grant Title: Earthquake Consortium

AFIS Grant # : EMF2020CA0024

CFDA: 97.082

	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
FTE Positions	0.0	0.0	0.0
Beginning Balance	0.0	0.0	0.0
Revenues			
New Federal Revenue	26.9	13.7	0.0
Pass Through Funds (From other state agencies)	0.0	0.0	0.0
Transfers and Other Funds (In)	0.0	0.0	0.0
Total Revenue	26.9	13.7	0.0
Expenditures			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Professional and Outside Services	0.0	0.0	0.0
Travel In-State	0.0	0.0	0.0
Travel Out-of-State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Pass-Through Funds (To Other State Agencies)	0.0	0.0	0.0
Pass-Through Funds (To Non-State Agencies)	26.9	13.7	0.0
Aid to Individuals	0.0	0.0	0.0
Other Operating Expenditures	0.0	0.0	0.0
Land Acquisition and Captial Projects	0.0	0.0	0.0
Capital and Non Capital Equipment	0.0	0.0	0.0
Cost Allocation / Indirect Costs	0.0	0.0	0.0
Transfers and Refunds (Out)	0.0	0.0	0.0
Total Expenditures	26.9	13.7	0.0
Ending Balance	0.0	0.0	0.0

Pass Through Fund Details

Pass-Through Funds (To Non-State Agencies)

		FY2021 Actual	FY2022 Estimate	FY2023 Estimate
From/To Agency	From/To Fund			
University of Arizona	MA2001	26.9	13.7	0.0
	Subtotal:	26.9	13.7	0.0

Sources & Uses Details of All Grants

Agency: MAA Department of Emergency and Military Affairs

Grant Title: Emergency Management Performance Grants

AFIS Grant #: EMF2022EPXXX

CFDA: 97.042

	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
FTE Positions	0.0	0.0	18.4
Beginning Balance	0.0	0.0	0.0
Revenues			
New Federal Revenue	0.0	0.0	7,331.1
Pass Through Funds (From other state agencies)	0.0	0.0	0.0
Transfers and Other Funds (In)	0.0	0.0	0.0
Total Revenue	0.0	0.0	7,331.1
Expenditures			
Personal Services	0.0	0.0	1,023.2
Employee Related Expenses	0.0	0.0	376.9
Professional and Outside Services	0.0	0.0	2,160.4
Travel In-State	0.0	0.0	88.8
Travel Out-of-State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Pass-Through Funds (To Other State Agencies)	0.0	0.0	130.6
Pass-Through Funds (To Non-State Agencies)	0.0	0.0	3,243.9
Aid to Individuals	0.0	0.0	0.0
Other Operating Expenditures	0.0	0.0	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	260.4
Transfers and Refunds (Out)	0.0	0.0	0.0
Total Expenditures	0.0	0.0	7,331.1
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	FY2021 Actual	FY2022 Estimate	FY2023 Estimate
Navajo County	MA2001	0.0	0.0	147.2
Apache County	MA2001	0.0	0.0	92.5
Cochise County	MA2001	0.0	0.0	186.0
Coconino County	MA2001	0.0	0.0	195.7
Graham County	MA2001	0.0	0.0	63.6
Greenlee County	MA2001	0.0	0.0	79.3
Gila County	MA2001	0.0	0.0	115.5
La Paz County	MA2001	0.0	0.0	80.6
Mohave County	MA2001	0.0	0.0	107.2
Saltriver Pima Maricopa Indian	MA2001	0.0	0.0	115.8
Pima County	MA2001	0.0	0.0	440.0
Pinal County	MA2001	0.0	0.0	315.0
Santa Cruz County	MA2001	0.0	0.0	139.4
Yavapai County	MA2001	0.0	0.0	132.5
Yuma County	MA2001	0.0	0.0	138.7

Sources & Uses Details of All Grants

Agency: MAA Department of Emergency and Military Affairs

Grant Title: Emergency Management Performance Grants

AFIS Grant # : EMF2022EPXXXX

CFDA: 97.042

Arizona State University	MA2001	0.0	0.0	27.3
Cocopah Indian Tribe	MA2001	0.0	0.0	55.7
Maricopa County	MA2001	0.0	0.0	811.9
Subtotal:		0.0	0.0	3,243.9

Pass-Through Funds (To Other State Agencies)

From/To Agency	From/To Fund	FY2021 Actual	FY2022 Estimate	FY2023 Estimate
AZ Department of Agriculture	MA2001	0.0	0.0	130.6
Subtotal:		0.0	0.0	130.6

Sources & Uses Details of All Grants

Agency: MAA Department of Emergency and Military Affairs

Grant Title: Emergency Management Performance Grants

AFIS Grant #: EMF2019EP0010S01

CFDA: 97.042

	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
FTE Positions	0.0	0.0	0.0
Beginning Balance	290.4	69.8	0.0
Revenues			
New Federal Revenue	3,100.0	34.1	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	3,100.0	34.1	0.0
Expenditures			
Personal Services	733.0	0.0	0.0
Employee Related Expenses	246.1	0.0	0.0
Professional and Outside Services	26.8	0.0	0.0
Travel In-State	9.0	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)	35.2	0.0	0.0
Pass-Through Funds (To Non-State Agencies)	1,630.0	103.9	0.0
Aid to Individuals	0.0	0.0	0.0
Other Operating Expenditures	427.9	0.0	0.0
Land Acquisition and Capital Projects	0.0	0.0	0.0
Capital and Non Capital Equipment	14.6	0.0	0.0
Cost Allocation / Indirect Costs	198.0	0.0	0.0
Transfers and Refunds (Out)	0.0	0.0	0.0
Total Expenditures	3,320.6	103.9	0.0
Ending Balance	69.8	0.0	0.0

Pass Through Fund Details

Pass-Through Funds (To Non-State Agencies)

From/To Agency	From/To Fund	FY2021 Actual	FY2022 Estimate	FY2023 Estimate
Pima County	MA2001	351.1	103.9	0.0
Cochise County	MA2001	110.6	0.0	0.0
Cocopah Indian Tribe	MA2001	31.6	0.0	0.0
Greenlee County	MA2001	18.2	0.0	0.0
Mohave County	MA2001	59.9	0.0	0.0
Graham County	MA2001	1.4	0.0	0.0
La Paz County	MA2001	80.1	0.0	0.0
Apache County	MA2001	38.9	0.0	0.0
Navajo County	MA2001	99.2	0.0	0.0
Pinal County	MA2001	164.8	0.0	0.0
Santa Cruz County	MA2001	50.0	0.0	0.0
Yavapai County	MA2001	54.1	0.0	0.0
Yuma County	MA2001	93.7	0.0	0.0
Salt River Pima Maricopa India	MA2001	19.9	0.0	0.0
Arizona State University	MA2001	119.9	0.0	0.0

Sources & Uses Details of All Grants

Agency: MAA Department of Emergency and Military Affairs

Grant Title: Emergency Management Performance Grants

AFIS Grant #: EMF2019EP0010S01

CFDA: 97.042

Coconino County	MA2001	140.2	0.0	0.0
Maricopa County	MA2001	196.4	0.0	0.0
Subtotal:		1,630.0	103.9	0.0

Pass-Through Funds (To Other State Agencies)

From/To Agency	From/To Fund	FY2021 Actual	FY2022 Estimate	FY2023 Estimate
Arizona Dept of Agriculture	MA2001	35.2	0.0	0.0
Subtotal:		35.2	0.0	0.0

Sources & Uses Details of All Grants

Agency: MAA Department of Emergency and Military Affairs

Grant Title: Emergency Management Performance Grants

AFIS Grant #: EMF2018EP0012S01

CFDA: 97.042

	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
FTE Positions	0.0	0.0	0.0
Beginning Balance	(0.1)	(0.1)	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	(0.1)	0.0
Transfers and Refunds (Out)	0.0	0.0	0.0
Total Expenditures	0.0	(0.1)	0.0
Ending Balance	(0.1)	0.0	0.0

Sources & Uses Details of All Grants

Agency: MAA Department of Emergency and Military Affairs

Grant Title: Emergency Management Performance Grants

AFIS Grant #: EMW2016EP00009

CFDA: 97.042

	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
FTE Positions	0.0	0.0	0.0
Beginning Balance	0.0	0.0	0.0
Revenues			
New Federal Revenue	399.6	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	399.6	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)	390.3	0.0	0.0
Aid to Individuals	0.0	0.0	0.0
Other Operating Expenditures	3.6	0.0	0.0
Land Acquisition and Capital Projects	0.0	0.0	0.0
Capital and Non Capital Equipment	5.7	0.0	0.0
Cost Allocation / Indirect Costs	0.0	0.0	0.0
Transfers and Refunds (Out)	0.0	0.0	0.0
Total Expenditures	399.6	0.0	0.0
Ending Balance	0.0	0.0	0.0

Pass Through Fund Details

Pass-Through Funds (To Non-State Agencies)

From/To Agency	From/To Fund	FY2021 Actual	FY2022 Estimate	FY2023 Estimate
City of Sierra Vista	MA2001	92.6	0.0	0.0
Yuma County	MA2001	38.3	0.0	0.0
Pinal County	MA2001	123.9	0.0	0.0
Cochise County	MA2001	135.5	0.0	0.0
Subtotal:		390.3	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 #: EMF2021EPXXXX

CFDA: 97.042

	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
FTE Positions	0.0	18.4	0.0
Beginning Balance	0.0	0.0	0.0
Revenues			
New Federal Revenue	0.0	7,331.1	3,018.5
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	7,331.1	3,018.5
Expenditures			
Personal Services	0.0	1,023.2	341.1
Employee Related Expenses	0.0	376.9	125.6
Professional and Outside Services	0.0	2,160.4	1,253.5
Travel In-State	0.0	88.8	29.6
Travel Out-of-State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Pass-Through Funds (To Other State Agencies)	0.0	130.6	43.5
Pass-Through Funds (To Non-State Agencies)	0.0	3,243.9	1,122.8
Aid to Individuals	0.0	0.0	0.0
Other Operating Expenditures	0.0	46.9	15.6
Land Acquisition and Capital Projects	0.0	0.0	0.0
Capital and Non Capital Equipment	0.0	0.0	0.0
Cost Allocation / Indirect Costs	0.0	260.4	86.8
Transfers and Refunds (Out)	0.0	0.0	0.0
Total Expenditures	0.0	7,331.1	3,018.5
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	FY2021 Actual	FY2022 Estimate	FY2023 Estimate
Navajo County	MA2001	0.0	147.2	49.1
Apache County	MA2001	0.0	92.5	30.8
Cochise County	MA2001	0.0	186.0	92.9
Coconino County	MA2001	0.0	195.7	65.2
Graham County	MA2001	0.0	63.6	31.8
Greenlee County	MA2001	0.0	79.3	26.4
Gila Count	MA2001	0.0	115.5	38.5
La Paz County	MA2001	0.0	80.6	26.9
Mohave County	MA2001	0.0	107.2	35.7
Saltriver Pima Maricopa Indian	MA2001	0.0	115.8	38.6
Pima County	MA2001	0.0	440.0	146.7
Pinal County	MA2001	0.0	315.0	105.0
Santa Cruz County	MA2001	0.0	139.4	46.5
Yavapai County	MA2001	0.0	132.5	44.2
Yuma County	MA2001	0.0	138.7	46.2

Sources & Uses Details of All Grants

Agency: MAA Department of Emergency and Military Affairs

Grant Title: Emergency Management Performance Grants

AFIS Grant # : EMF2021EPXXXX

CFDA: 97.042

Arizona State University	MA2001	0.0	27.3	9.1
Cocopah Indian Tribe	MA2001	0.0	55.7	18.6
Maricopa County	MA2001	0.0	811.9	270.6
Subtotal:		0.0	3,243.9	1,122.8

Pass-Through Funds (To Other State Agencies)

From/To Agency	From/To Fund	FY2021 Actual	FY2022 Estimate	FY2023 Estimate
AZ Department of Agriculture	MA2001	0.0	130.6	43.5
Subtotal:		0.0	130.6	43.5

Sources & Uses Details of All Grants

Agency: MAA Department of Emergency and Military Affairs

Grant Title: Emergency Management Performance Grants

AFIS Grant #: EMF2020EP0009S01

CFDA: 97.042

	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
FTE Positions	18.4	0.0	0.0
Beginning Balance	0.0	(149.3)	0.0
Revenues			
New Federal Revenue	1,884.4	3,591.8	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	1,884.4	3,591.8	0.0
Expenditures			
Personal Services	358.4	0.0	0.0
Employee Related Expenses	128.8	0.0	0.0
Professional and Outside Services	0.0	10.8	0.0
Travel In-State	4.0	0.0	0.0
Travel Out-of-State	1.2	0.0	0.0
Food	0.0	0.0	0.0
Pass-Through Funds (To Other State Agencies)	82.9	80.3	0.0
Pass-Through Funds (To Non-State Agencies)	1,118.4	3,325.7	0.0
Aid to Individuals	0.0	0.0	0.0
Other Operating Expenditures	280.6	25.7	0.0
Land Acquisition and Capital Projects	0.0	0.0	0.0
Capital and Non Capital Equipment	6.8	0.0	0.0
Cost Allocation / Indirect Costs	52.6	0.0	0.0
Transfers and Refunds (Out)	0.0	0.0	0.0
Total Expenditures	2,033.7	3,442.5	0.0
Ending Balance	(149.3)	0.0	0.0

Pass Through Fund Details

Pass-Through Funds (To Non-State Agencies)

From/To Agency	From/To Fund	FY2021 Actual	FY2022 Estimate	FY2023 Estimate
Yuma County	MA2001	55.1	106.5	0.0
Coconino County	MA2001	84.4	138.8	0.0
Greenlee County	MA2001	49.4	46.3	0.0
Mohave County	MA2001	30.5	112.4	0.0
Graham County	MA2001	17.1	33.2	0.0
Maricopa County	MA2001	467.2	722.4	0.0
Pima County	MA2001	244.8	478.0	0.0
Pinal County	MA2001	58.4	313.6	0.0
Yavapai County	MA2001	31.7	145.0	0.0
Arizona State University	MA2001	0.0	36.3	0.0
Saltriver Pima Maricopa Indian	MA2001	12.0	106.5	0.0
Cocopah Indian Tribe	MA2001	0.0	74.3	0.0
Navajo County	MA2001	0.0	246.3	0.0
La Paz County	MA2001	0.0	102.5	0.0
Apache County	MA2001	0.0	107.1	0.0

Sources & Uses Details of All Grants

Agency: MAA Department of Emergency and Military Affairs

Grant Title: Emergency Management Performance Grants

AFIS Grant #: EMF2020EP0009S01

CFDA: 97.042

Cochise County	MA2001	0.0	302.2	0.0
Gial County	MA2001	0.0	107.1	0.0
Santa Cruz County	MA2001	67.8	147.2	0.0
Subtotal:		1,118.4	3,325.7	0.0

Pass-Through Funds (To Other State Agencies)

From/To Agency	From/To Fund	FY2021 Actual	FY2022 Estimate	FY2023 Estimate
AZ Department of Agriculture	MA2001	82.9	80.3	0.0
Subtotal:		82.9	80.3	0.0

Sources & Uses Details of All Grants

Agency: MAA Department of Emergency and Military Affairs

Grant Title: Emergency Management Performance Grants

AFIS Grant #: EMF2020EP00012S01

CFDA: 97.042

	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
FTE Positions	0.0	0.0	0.0
Beginning Balance	0.0	0.0	0.0
Revenues			
New Federal Revenue	0.0	2,066.1	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	0.0	2,066.1	0.0
Expenditures			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Professional and Outside Services	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	2,066.1	0.0
Pass-Through Funds (To Non-State Agencies)	0.0	0.0	0.0
Aid to Individuals	0.0	0.0	0.0
Other Operating Expenditures	0.0	0.0	0.0
Land Acquisition and Capital Projects	0.0	0.0	0.0
Capital and Non Capital Equipment	0.0	0.0	0.0
Cost Allocation / Indirect Costs	0.0	0.0	0.0
Transfers and Refunds (Out)	0.0	0.0	0.0
Total Expenditures	0.0	2,066.1	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	FY2021 Actual	FY2022 Estimate	FY2023 Estimate
AZ Dept of Emergency & Militia	unknown	0.0	100.0	0.0
AZ Dept of Health Services	unknown	0.0	1,966.1	0.0
Subtotal:		0.0	2,066.1	0.0

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 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
FTE Positions	0.0	0.0	0.0
Beginning Balance	0.0	0.0	0.0
Revenues			
New Federal Revenue	0.0	798.6	798.2
Pass Through Funds (From other state agencies)	0.0	0.0	0.0
Transfers and Other Funds (In)	0.0	0.0	0.0
Total Revenue	0.0	798.6	798.2
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	798.6	798.2
Aid to Individuals	0.0	0.0	0.0
Other Operating Expenditures	0.0	0.0	0.0
Land Acquisition and Capital Projects	0.0	0.0	0.0
Capital and Non Capital Equipment	0.0	0.0	0.0
Cost Allocation / Indirect Costs	0.0	0.0	0.0
Transfers and Refunds (Out)	0.0	0.0	0.0
Total Expenditures	0.0	798.6	798.2
Ending Balance	0.0	0.0	0.0

Pass Through Fund Details

Pass-Through Funds (To Non-State Agencies)

From/To Agency	From/To Fund	FY2021 Actual	FY2022 Estimate	FY2023 Estimate
City of Phoenix	MA2001	0.0	798.6	798.2
Subtotal:		0.0	798.6	798.2

Sources & Uses Details of All Grants

Agency: MAA Department of Emergency and Military Affairs

Grant Title: Flood Mitigation Assistance

AFIS Grant #: EMF2019FME002

CFDA: 97.029

	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
FTE Positions	0.0	0.0	0.0
Beginning Balance	0.0	0.0	0.0
Revenues			
New Federal Revenue	27.8	26.9	26.9
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	27.8	26.9	26.9
Expenditures			
Personal Services	0.0	1.9	1.9
Employee Related Expenses	0.0	0.5	0.5
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)	27.8	24.0	24.0
Aid to Individuals	0.0	0.0	0.0
Other Operating Expenditures	0.0	0.0	0.0
Land Acquisition and Capital Projects	0.0	0.0	0.0
Capital and Non Capital Equipment	0.0	0.0	0.0
Cost Allocation / Indirect Costs	0.0	0.5	0.5
Transfers and Refunds (Out)	0.0	0.0	0.0
Total Expenditures	27.8	26.9	26.9
Ending Balance	0.0	0.0	0.0

Pass Through Fund Details

Pass-Through Funds (To Non-State Agencies)

From/To Agency	From/To Fund	FY2021 Actual	FY2022 Estimate	FY2023 Estimate
Pinal County	MA2001	27.8	24.0	24.0
Subtotal:		27.8	24.0	24.0

Sources & Uses Details of All Grants

Agency: MAA Department of Emergency and Military Affairs

Grant Title: Hazard Mitigation Grant

AFIS Grant #: 4203DRAZP0000005

CFDA: 97.039

	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
FTE Positions	0.0	0.0	0.0
Beginning Balance	0.0	0.3	0.0
Revenues			
New Federal Revenue	0.0	847.4	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	847.4	0.0
Expenditures			
Personal Services	(0.4)	16.0	0.0
Employee Related Expenses	(0.2)	4.5	0.0
Professional and Outside Services	0.0	0.0	0.0
Travel In-State	0.0	14.3	0.0
Travel Out-of-State	0.0	0.4	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	0.2	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	0.1	0.0	0.0
Transfers and Refunds (Out)	0.0	0.0	0.0
Total Expenditures	(0.3)	847.7	0.0
Ending Balance	0.3	0.0	0.0

Pass Through Fund Details

Pass-Through Funds (To Non-State Agencies)

From/To Agency	From/To Fund	FY2021 Actual	FY2022 Estimate	FY2023 Estimate
La Paz County	MA2001	0.0	812.5	0.0
Subtotal:		0.0	812.5	0.0

Sources & Uses Details of All Grants

Agency: MAA Department of Emergency and Military Affairs

Grant Title: Hazard Mitigation Grant

AFIS Grant #: 5183FMAZP

CFDA: 97.039

	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
FTE Positions	0.0	0.0	0.0
Beginning Balance	0.0	0.0	0.0
Revenues			
New Federal Revenue	0.0	106.8	0.0
Pass Through Funds (From other state agencies)	0.0	0.0	0.0
Transfers and Other Funds (In)	0.0	0.0	0.0
Total Revenue	0.0	106.8	0.0
Expenditures			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Professional and Outside Services	0.0	0.0	0.0
Travel In-State	0.0	0.0	0.0
Travel Out-of-State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Pass-Through Funds (To Other State Agencies)	0.0	0.0	0.0
Pass-Through Funds (To Non-State Agencies)	0.0	106.8	0.0
Aid to Individuals	0.0	0.0	0.0
Other Operating Expenditures	0.0	0.0	0.0
Land Acquisition and Captial Projects	0.0	0.0	0.0
Capital and Non Capital Equipment	0.0	0.0	0.0
Cost Allocation / Indirect Costs	0.0	0.0	0.0
Transfers and Refunds (Out)	0.0	0.0	0.0
Total Expenditures	0.0	106.8	0.0
Ending Balance	0.0	0.0	0.0

Pass Through Fund Details

Pass-Through Funds (To Non-State Agencies)

From/To Agency	From/To Fund	FY2021 Actual	FY2022 Estimate	FY2023 Estimate
Yavapai County Flood	MA2001	0.0	26.2	0.0
University of Arizona	MA2001	0.0	57.0	0.0
Navajo County	MA2001	0.0	23.6	0.0
Subtotal:		0.0	106.8	0.0

Sources & Uses Details of All Grants

Agency: MAA Department of Emergency and Military Affairs

Grant Title: Homeland Security Grant Program

AFIS Grant # : 973067

CFDA: 97.067

	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
FTE Positions	0.0	0.0	0.0
Beginning Balance	72.8	72.8	0.0
Revenues			
New Federal Revenue	0.0	0.0	0.0
Pass Through Funds (From other state agencies)	0.0	0.0	0.0
Transfers and Other Funds (In)	0.0	0.0	0.0
Total Revenue	0.0	0.0	0.0
Expenditures			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Professional and Outside Services	0.0	0.0	0.0
Travel In-State	0.0	0.0	0.0
Travel Out-of-State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Pass-Through Funds (To Other State Agencies)	0.0	0.0	0.0
Pass-Through Funds (To Non-State Agencies)	0.0	0.0	0.0
Aid to Individuals	0.0	0.0	0.0
Other Operating Expenditures	0.0	0.0	0.0
Land Acquisition and Capital Projects	0.0	0.0	0.0
Capital and Non Capital Equipment	0.0	0.0	0.0
Cost Allocation / Indirect Costs	0.0	72.8	0.0
Transfers and Refunds (Out)	0.0	0.0	0.0
Total Expenditures	0.0	72.8	0.0
Ending Balance	72.8	0.0	0.0

Sources & Uses Details of All Grants

Agency: MAA Department of Emergency and Military Affairs

Grant Title: Homeland Security Grant Program

AFIS Grant #: SHSGP200604

CFDA: 97.067

	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
FTE Positions	0.0	0.0	0.0
Beginning Balance	0.0	(0.3)	0.0
Revenues			
New Federal Revenue	0.0	0.0	0.0
Pass Through Funds (From other state agencies)	0.0	305.7	101.7
Transfers and Other Funds (In)	0.0	0.0	0.0
Total Revenue	0.0	305.7	101.7
Expenditures			
Personal Services	0.2	0.0	0.0
Employee Related Expenses	0.1	0.0	0.0
Professional and Outside Services	0.0	0.0	0.0
Travel In-State	0.0	0.0	0.0
Travel Out-of-State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Pass-Through Funds (To Other State Agencies)	0.0	0.0	0.0
Pass-Through Funds (To Non-State Agencies)	0.0	305.4	101.7
Aid to Individuals	0.0	0.0	0.0
Other Operating Expenditures	0.0	0.0	0.0
Land Acquisition and Capital Projects	0.0	0.0	0.0
Capital and Non Capital Equipment	0.0	0.0	0.0
Cost Allocation / Indirect Costs	0.0	0.0	0.0
Transfers and Refunds (Out)	0.0	0.0	0.0
Total Expenditures	0.3	305.4	101.7
Ending Balance	(0.3)	0.0	0.0

Pass Through Fund Details

Pass Through Funds (From other state agencies)

From/To Agency	From/To Fund	FY2021 Actual	FY2022 Estimate	FY2023 Estimate
Homeland Security	MA2001	0.0	305.7	101.7
Subtotal:		0.0	305.7	101.7

Pass-Through Funds (To Non-State Agencies)

From/To Agency	From/To Fund	FY2021 Actual	FY2022 Estimate	FY2023 Estimate
Graham County	MA2001	0.0	5.1	1.7
Coconino County	MA2001	0.0	15.6	5.2
Navajo County	MA2001	0.0	15.6	5.2
Cochise County	MA2001	0.0	43.2	14.4
Pima County	MA2001	0.0	82.8	27.6
Santa Cruz County	MA2001	0.0	4.8	1.6
Apache County	MA2001	0.0	15.6	5.2
Pinal County	MA2001	0.0	5.1	1.7
Greenlee County	MA2001	0.0	5.1	1.7
Gila County	MA2001	0.0	5.1	1.7

Sources & Uses Details of All Grants

Agency: MAA Department of Emergency and Military Affairs

Grant Title: Homeland Security Grant Program

AFIS Grant # : SHSGP200604

CFDA: 97.067

La Paz County	MA2001	0.0	13.0	4.3
Mohave County	MA2001	0.0	17.4	5.8
Yavapa County	MA2001	0.0	31.3	10.4
Maricopa County	MA2001	0.0	15.6	5.2
Yuma County	MA2001	0.0	30.1	10.0
Subtotal:		0.0	305.4	101.7

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 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
FTE Positions	0.0	0.0	0.0
Beginning Balance	0.8	1.0	0.0
Revenues			
New Federal Revenue	0.0	0.0	0.0
Pass Through Funds (From other state agencies)	63.1	0.0	0.0
Transfers and Other Funds (In)	0.0	0.0	0.0
Total Revenue	63.1	0.0	0.0
Expenditures			
Personal Services	0.8	0.0	0.0
Employee Related Expenses	0.1	0.0	0.0
Professional and Outside Services	9.7	0.0	0.0
Travel In-State	0.0	0.0	0.0
Travel Out-of-State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Pass-Through Funds (To Other State Agencies)	0.0	0.0	0.0
Pass-Through Funds (To Non-State Agencies)	51.6	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 Capital Projects	0.0	0.0	0.0
Capital and Non Capital Equipment	0.0	0.0	0.0
Cost Allocation / Indirect Costs	0.0	1.0	0.0
Transfers and Refunds (Out)	0.0	0.0	0.0
Total Expenditures	62.9	1.0	0.0
Ending Balance	1.0	0.0	0.0

Pass Through Fund Details

Pass Through Funds (From other state agencies)

From/To Agency	From/To Fund	FY2021 Actual	FY2022 Estimate	FY2023 Estimate
Homeland Security	MA2001	63.1	0.0	0.0
Subtotal:		63.1	0.0	0.0

Pass-Through Funds (To Non-State Agencies)

From/To Agency	From/To Fund	FY2021 Actual	FY2022 Estimate	FY2023 Estimate
Pima County	MA2001	3.6	0.0	0.0
Yavapai County	MA2001	0.3	0.0	0.0
Town of Oro Valley	MA2001	3.7	0.0	0.0
City of Tucson	MA2001	3.9	0.0	0.0
City of Prescott	MA2001	10.6	0.0	0.0
City of Mesa	MA2001	0.6	0.0	0.0
Arizona State University	MA2001	0.4	0.0	0.0
Yuma County	MA2001	1.8	0.0	0.0
Navajo County	MA2001	3.0	0.0	0.0
Mohave County	MA2001	13.5	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 #: SHSGP180602

CFDA: 97.067

Coconino County	MA2001	2.7	0.0	0.0
Cochise County	MA2001	7.5	0.0	0.0
Subtotal:		51.6	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 #: SHSGP150602

CFDA: 97.067

	FY 2021 Actual	FY 2022 Estimate	FY 2023 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	0.0	0.0
Total Revenue	0.0	0.0	0.0
Expenditures			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Professional and Outside Services	0.0	0.0	0.0
Travel In-State	0.0	0.0	0.0
Travel Out-of-State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Pass-Through Funds (To Other State Agencies)	0.0	0.0	0.0
Pass-Through Funds (To Non-State Agencies)	0.0	0.0	0.0
Aid to Individuals	0.0	0.0	0.0
Other Operating Expenditures	0.0	0.0	0.0
Land Acquisition and Capital Projects	0.0	0.0	0.0
Capital and Non Capital Equipment	0.0	0.0	0.0
Cost Allocation / Indirect Costs	0.0	(1.5)	0.0
Transfers and Refunds (Out)	0.0	0.0	0.0
Total Expenditures	0.0	(1.5)	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 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
FTE Positions	0.0	0.0	0.0
Beginning Balance	0.0	(0.9)	0.0
Revenues			
New Federal Revenue	0.0	0.0	0.0
Pass Through Funds (From other state agencies)	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	0.7	0.0	0.0
Employee Related Expenses	0.2	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	(0.9)	0.0
Transfers and Refunds (Out)	0.0	0.0	0.0
Total Expenditures	0.9	(0.9)	0.0
Ending Balance	(0.9)	0.0	0.0

Sources & Uses Details of All Grants

Agency: MAA Department of Emergency and Military Affairs

Grant Title: Homeland Security Grant Program

AFIS Grant #: SHSGP19604

CFDA: 97.067

	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
FTE Positions	0.0	0.0	0.0
Beginning Balance	0.0	(0.3)	0.0
Revenues			
New Federal Revenue	0.0	0.0	0.0
Pass Through Funds (From other state agencies)	2.4	0.0	0.0
Transfers and Other Funds (In)	0.0	0.0	0.0
Total Revenue	2.4	0.0	0.0
Expenditures			
Personal Services	0.2	0.0	0.0
Employee Related Expenses	0.1	0.0	0.0
Professional and Outside Services	2.3	0.0	0.0
Travel In-State	0.0	0.0	0.0
Travel Out-of-State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Pass-Through Funds (To Other State Agencies)	0.0	0.0	0.0
Pass-Through Funds (To Non-State Agencies)	0.0	0.0	0.0
Aid to Individuals	0.0	0.0	0.0
Other Operating Expenditures	0.1	0.0	0.0
Land Acquisition and Capital Projects	0.0	0.0	0.0
Capital and Non Capital Equipment	0.0	0.0	0.0
Cost Allocation / Indirect Costs	0.0	(0.3)	0.0
Transfers and Refunds (Out)	0.0	0.0	0.0
Total Expenditures	2.7	(0.3)	0.0
Ending Balance	(0.3)	0.0	0.0

Pass Through Fund Details

Pass Through Funds (From other state agencies)

From/To Agency	From/To Fund	FY2021 Actual	FY2022 Estimate	FY2023 Estimate
Homeland Security	MA2001	2.4	0.0	0.0
Subtotal:		2.4	0.0	0.0

Sources & Uses Details of All Grants

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

	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
FTE Positions	0.0	0.0	0.0
Beginning Balance	2.8	2.8	0.0
Revenues			
New Federal Revenue	0.0	0.0	0.0
Pass Through Funds (From other state agencies)	0.0	(2.8)	0.0
Transfers and Other Funds (In)	0.0	0.0	0.0
Total Revenue	0.0	(2.8)	0.0
Expenditures			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Professional and Outside Services	0.0	0.0	0.0
Travel In-State	0.0	0.0	0.0
Travel Out-of-State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Pass-Through Funds (To Other State Agencies)	0.0	0.0	0.0
Pass-Through Funds (To Non-State Agencies)	0.0	0.0	0.0
Aid to Individuals	0.0	0.0	0.0
Other Operating Expenditures	0.0	0.0	0.0
Land Acquisition and Capital Projects	0.0	0.0	0.0
Capital and Non Capital Equipment	0.0	0.0	0.0
Cost Allocation / Indirect Costs	0.0	0.0	0.0
Transfers and Refunds (Out)	0.0	0.0	0.0
Total Expenditures	0.0	0.0	0.0
Ending Balance	2.8	0.0	0.0

Pass Through Fund Details

Pass Through Funds (From other state agencies)

		FY2021 Actual	FY2022 Estimate	FY2023 Estimate
From/To Agency	From/To Fund			
Az Department of Health	MA2001	0.0	(2.8)	0.0
	Subtotal:	0.0	(2.8)	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 # : HHMP0583160100 **CFDA:** 20.703

	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
FTE Positions	0.0	0.0	0.0
Beginning Balance	0.0	(1.4)	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	1.4	0.0	0.0
Land Acquisition and Captial Projects	0.0	0.0	0.0
Capital and Non Capital Equipment	0.0	0.0	0.0
Cost Allocation / Indirect Costs	0.0	(1.4)	0.0
Transfers and Refunds (Out)	0.0	0.0	0.0
Total Expenditures	1.4	(1.4)	0.0
Ending Balance	(1.4)	0.0	0.0

Sources & Uses Details of All Grants

Agency: MAA Department of Emergency and Military Affairs
Grant Title: Interagency Hazardous Materials Public Sector Training and Planning Grants
AFIS Grant # : HMEPADEQ **CFDA:** 20.703

	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
FTE Positions	0.0	0.0	0.0
Beginning Balance	0.2	0.4	0.0
Revenues			
New Federal Revenue	0.0	0.0	0.0
Pass Through Funds (From other state agencies)	73.5	0.0	0.0
Transfers and Other Funds (In)	0.0	0.0	0.0
Total Revenue	73.5	0.0	0.0
Expenditures			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Professional and Outside Services	72.0	0.0	0.0
Travel In-State	0.0	0.0	0.0
Travel Out-of-State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Pass-Through Funds (To Other State Agencies)	0.0	0.0	0.0
Pass-Through Funds (To Non-State Agencies)	0.0	0.0	0.0
Aid to Individuals	0.0	0.0	0.0
Other Operating Expenditures	1.3	0.0	0.0
Land Acquisition and Capital Projects	0.0	0.0	0.0
Capital and Non Capital Equipment	0.0	0.0	0.0
Cost Allocation / Indirect Costs	0.0	0.4	0.0
Transfers and Refunds (Out)	0.0	0.0	0.0
Total Expenditures	73.3	0.4	0.0
Ending Balance	0.4	0.0	0.0

Pass Through Fund Details

Pass Through Funds (From other state agencies)

		FY2021 Actual	FY2022 Estimate	FY2023 Estimate
From/To Agency	From/To Fund			
AZ Department of Environment	MA2001	73.5	0.0	0.0
Subtotal:		73.5	0.0	0.0

Sources & Uses Details of All Grants

Agency: MAA Department of Emergency and Military Affairs
Grant Title: Interagency Hazardous Materials Public Sector Training and Planning Grants
AFIS Grant # : HMHMP0366130100 **CFDA:** 20.703

	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
FTE Positions	0.0	0.0	0.0
Beginning Balance	48.5	48.5	0.0
Revenues			
New Federal Revenue	0.0	0.0	0.0
Pass Through Funds (From other state agencies)	0.0	0.0	0.0
Transfers and Other Funds (In)	0.0	0.0	0.0
Total Revenue	0.0	0.0	0.0
Expenditures			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Professional and Outside Services	0.0	0.0	0.0
Travel In-State	0.0	0.0	0.0
Travel Out-of-State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Pass-Through Funds (To Other State Agencies)	0.0	0.0	0.0
Pass-Through Funds (To Non-State Agencies)	0.0	0.0	0.0
Aid to Individuals	0.0	0.0	0.0
Other Operating Expenditures	0.0	0.0	0.0
Land Acquisition and Captial Projects	0.0	0.0	0.0
Capital and Non Capital Equipment	0.0	0.0	0.0
Cost Allocation / Indirect Costs	0.0	48.5	0.0
Transfers and Refunds (Out)	0.0	0.0	0.0
Total Expenditures	0.0	48.5	0.0
Ending Balance	48.5	0.0	0.0

Sources & Uses Details of All Grants

Agency: MAA Department of Emergency and Military Affairs

Grant Title: Military Construction, National Guard

AFIS Grant #: W912L22022105

CFDA: 12.400

	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
FTE Positions	0.0	0.0	0.0
Beginning Balance	0.0	0.0	0.0
Revenues			
New Federal Revenue	0.0	0.0	4,778.0
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	4,778.0
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	4,778.0
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	4,778.0
Ending Balance	0.0	0.0	0.0

Sources & Uses Details of All Grants

Agency: MAA Department of Emergency and Military Affairs

Grant Title: Military Construction, National Guard

AFIS Grant #: W912L21922001

CFDA: 12.400

	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
FTE Positions	0.0	0.0	0.0
Beginning Balance	0.0	0.0	1,200.0
Revenues			
New Federal Revenue	0.0	13,200.0	4,800.0
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	13,200.0	4,800.0
Expenditures			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Professional and Outside Services	0.0	390.5	195.3
Travel In-State	0.0	0.0	0.0
Travel Out-of-State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Pass-Through Funds (To Other State Agencies)	0.0	0.0	0.0
Pass-Through Funds (To Non-State Agencies)	0.0	0.0	0.0
Aid to Individuals	0.0	0.0	0.0
Other Operating Expenditures	0.0	0.0	0.0
Land Acquisition and Captial Projects	0.0	11,609.5	5,804.7
Capital and Non Capital Equipment	0.0	0.0	0.0
Cost Allocation / Indirect Costs	0.0	0.0	0.0
Transfers and Refunds (Out)	0.0	0.0	0.0
Total Expenditures	0.0	12,000.0	6,000.0
Ending Balance	0.0	1,200.0	0.0

Sources & Uses Details of All Grants

Agency: MAA Department of Emergency and Military Affairs

Grant Title: Military Construction, National Guard

AFIS Grant # : W912L21922002

CFDA: 12.400

	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
FTE Positions	0.0	0.0	0.0
Beginning Balance	379.1	379.1	0.0
Revenues			
New Federal Revenue	0.0	920.8	0.0
Pass Through Funds (From other state agencies)	0.0	0.0	0.0
Transfers and Other Funds (In)	0.0	0.0	0.0
Total Revenue	0.0	920.8	0.0
Expenditures			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Professional and Outside Services	0.0	0.0	0.0
Travel In-State	0.0	0.0	0.0
Travel Out-of-State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Pass-Through Funds (To Other State Agencies)	0.0	0.0	0.0
Pass-Through Funds (To Non-State Agencies)	0.0	0.0	0.0
Aid to Individuals	0.0	0.0	0.0
Other Operating Expenditures	0.0	0.0	0.0
Land Acquisition and Capital Projects	0.0	1,299.9	0.0
Capital and Non Capital Equipment	0.0	0.0	0.0
Cost Allocation / Indirect Costs	0.0	0.0	0.0
Transfers and Refunds (Out)	0.0	0.0	0.0
Total Expenditures	0.0	1,299.9	0.0
Ending Balance	379.1	0.0	0.0

Sources & Uses Details of All Grants

Agency: MAA Department of Emergency and Military Affairs

Grant Title: Military Construction, National Guard

AFIS Grant #: W912L22022104

CFDA: 12.400

	FY 2021 Actual	FY 2022 Estimate	FY 2023 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	5,450.0
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	5,450.0
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	5,450.0
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	5,450.0
Ending Balance	0.0	0.0	0.0

Sources & Uses Details of All Grants

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

	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
FTE Positions	83.0	83.0	83.0
Beginning Balance	284.7	1,534.5	1,279.5
Revenues			
New Federal Revenue	12,820.2	12,377.6	11,516.4
Pass Through Funds (From other state agencies)	0.0	0.0	0.0
Transfers and Other Funds (In)	55.3	0.0	0.0
Total Revenue	12,875.5	12,377.6	11,516.4
Expenditures			
Personal Services	3,473.5	3,680.7	3,826.5
Employee Related Expenses	1,792.6	2,012.1	2,105.1
Professional and Outside Services	240.0	309.5	0.0
Travel In-State	48.3	0.0	2.4
Travel Out-of-State	0.7	6.0	2.4
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)	10.0	0.0	0.0
Aid to Individuals	0.0	0.0	0.0
Other Operating Expenditures	5,084.9	6,099.4	5,195.2
Land Acquisition and Capital Projects	0.0	0.0	0.0
Capital and Non Capital Equipment	802.5	41.5	21.3
Cost Allocation / Indirect Costs	173.2	483.4	363.5
Transfers and Refunds (Out)	0.0	0.0	0.0
Total Expenditures	11,625.7	12,632.6	11,516.4
Ending Balance	1,534.5	1,279.5	1,279.5

Pass Through Fund Details

Pass-Through Funds (To Non-State Agencies)

		FY2021 Actual	FY2022 Estimate	FY2023 Estimate
From/To Agency	From/To Fund			
posted against incorrect object	2002	10.0	0.0	0.0
	Subtotal:	10.0	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 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
FTE Positions	16.0	16.0	16.0
Beginning Balance	(15.7)	61.0	100.0
Revenues			
New Federal Revenue	1,469.4	1,607.6	1,330.9
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	1,469.4	1,607.6	1,330.9
Expenditures			
Personal Services	421.4	463.0	470.9
Employee Related Expenses	149.5	176.8	181.3
Professional and Outside Services	0.0	0.0	0.0
Travel In-State	0.0	0.0	0.0
Travel Out-of-State	1.8	7.0	7.0
Food	0.0	0.0	0.0
Pass-Through Funds (To Other State Agencies)	0.0	0.0	0.0
Pass-Through Funds (To Non-State Agencies)	0.0	0.0	0.0
Aid to Individuals	0.0	0.0	0.0
Other Operating Expenditures	806.8	895.7	645.2
Land Acquisition and Captial Projects	0.0	0.0	0.0
Capital and Non Capital Equipment	0.0	0.0	0.0
Cost Allocation / Indirect Costs	13.2	26.1	26.5
Transfers and Refunds (Out)	0.0	0.0	0.0
Total Expenditures	1,392.7	1,568.6	1,330.9
Ending Balance	61.0	100.0	100.0

Sources & Uses Details of All Grants

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

CFDA: 12.401

	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
FTE Positions	0.0	0.0	0.0
Beginning Balance	(39.8)	(5.7)	0.0
Revenues			
New Federal Revenue	34.1	5.7	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	34.1	5.7	0.0
Expenditures			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Professional and Outside Services	0.0	0.0	0.0
Travel In-State	0.0	0.0	0.0
Travel Out-of-State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Pass-Through Funds (To Other State Agencies)	0.0	0.0	0.0
Pass-Through Funds (To Non-State Agencies)	0.0	0.0	0.0
Aid to Individuals	0.0	0.0	0.0
Other Operating Expenditures	0.0	0.0	0.0
Land Acquisition and Capital Projects	0.0	0.0	0.0
Capital and Non Capital Equipment	0.0	0.0	0.0
Cost Allocation / Indirect Costs	0.0	0.0	0.0
Transfers and Refunds (Out)	0.0	0.0	0.0
Total Expenditures	0.0	0.0	0.0
Ending Balance	(5.7)	0.0	0.0

Sources & Uses Details of All Grants

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

AFIS Grant #: W912L21121041

CFDA: 12.401

	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
FTE Positions	10.0	10.0	10.0
Beginning Balance	(6.1)	(31.5)	62.7
Revenues			
New Federal Revenue	622.6	931.4	846.3
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	622.6	931.4	846.3
Expenditures			
Personal Services	508.4	612.5	617.1
Employee Related Expenses	135.2	194.5	199.0
Professional and Outside Services	0.0	0.0	0.0
Travel In-State	0.9	8.0	8.0
Travel Out-of-State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Pass-Through Funds (To Other State Agencies)	0.0	0.0	0.0
Pass-Through Funds (To Non-State Agencies)	0.0	0.0	0.0
Aid to Individuals	0.0	0.0	0.0
Other Operating Expenditures	0.2	13.5	13.5
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	3.3	8.7	8.7
Transfers and Refunds (Out)	0.0	0.0	0.0
Total Expenditures	648.0	837.2	846.3
Ending Balance	(31.5)	62.7	62.7

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 # : W912L21123076 **CFDA:** 12.401

	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
FTE Positions	1.0	1.0	1.0
Beginning Balance	0.4	8.6	3.0
Revenues			
New Federal Revenue	36.4	26.8	41.3
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	36.4	26.8	41.3
Expenditures			
Personal Services	21.4	24.3	31.6
Employee Related Expenses	5.0	5.7	7.4
Professional and Outside Services	0.0	0.0	0.0
Travel In-State	0.0	0.0	0.0
Travel Out-of-State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Pass-Through Funds (To Other State Agencies)	0.0	0.0	0.0
Pass-Through Funds (To Non-State Agencies)	0.0	0.0	0.0
Aid to Individuals	0.0	0.0	0.0
Other Operating Expenditures	1.3	1.3	1.3
Land Acquisition and Capital Projects	0.0	0.0	0.0
Capital and Non Capital Equipment	0.0	0.0	0.0
Cost Allocation / Indirect Costs	0.5	1.1	1.0
Transfers and Refunds (Out)	0.0	0.0	0.0
Total Expenditures	28.2	32.4	41.3
Ending Balance	8.6	3.0	3.0

Sources & Uses Details of All Grants

Agency: MAA Department of Emergency and Military Affairs

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

AFIS Grant #: W912L21121024

CFDA: 12.401

	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
FTE Positions	25.0	25.0	25.0
Beginning Balance	217.8	(74.4)	176.8
Revenues			
New Federal Revenue	1,700.5	2,572.8	2,318.9
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	1,700.5	2,572.8	2,318.9
Expenditures			
Personal Services	1,166.5	1,412.4	1,452.1
Employee Related Expenses	676.5	750.0	763.1
Professional and Outside Services	12.7	40.0	4.1
Travel In-State	0.0	0.0	0.0
Travel Out-of-State	5.5	14.5	5.5
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	120.1	82.1	71.6
Land Acquisition and Captial Projects	0.0	0.0	0.0
Capital and Non Capital Equipment	0.0	0.0	0.0
Cost Allocation / Indirect Costs	11.4	22.6	22.5
Transfers and Refunds (Out)	0.0	0.0	0.0
Total Expenditures	1,992.7	2,321.6	2,318.9
Ending Balance	(74.4)	176.8	176.8

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 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
FTE Positions	1.0	1.0	1.0
Beginning Balance	2.3	3.6	4.7
Revenues			
New Federal Revenue	70.9	55.5	65.8
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	70.9	55.5	65.8
Expenditures			
Personal Services	49.1	38.2	46.6
Employee Related Expenses	17.9	13.8	16.8
Professional and Outside Services	0.4	0.0	0.0
Travel In-State	0.0	0.0	0.0
Travel Out-of-State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Pass-Through Funds (To Other State Agencies)	0.0	0.0	0.0
Pass-Through Funds (To Non-State Agencies)	0.0	0.0	0.0
Aid to Individuals	0.0	0.0	0.0
Other Operating Expenditures	1.7	1.3	1.3
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	0.5	1.1	1.1
Transfers and Refunds (Out)	0.0	0.0	0.0
Total Expenditures	69.6	54.4	65.8
Ending Balance	3.6	4.7	4.7

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 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
FTE Positions	1.0	1.0	1.0
Beginning Balance	0.5	(0.5)	4.3
Revenues			
New Federal Revenue	57.8	64.2	58.6
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	57.8	64.2	58.6
Expenditures			
Personal Services	37.0	35.1	35.0
Employee Related Expenses	19.8	20.7	20.5
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	1.5	2.5	2.0
Land Acquisition and Captial Projects	0.0	0.0	0.0
Capital and Non Capital Equipment	0.0	0.0	0.0
Cost Allocation / Indirect Costs	0.5	1.1	1.1
Transfers and Refunds (Out)	0.0	0.0	0.0
Total Expenditures	58.8	59.4	58.6
Ending Balance	(0.5)	4.3	4.3

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 # : W912L21121021B **CFDA:** 12.401

	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
FTE Positions	31.0	31.0	31.0
Beginning Balance	(77.0)	18.0	350.4
Revenues			
New Federal Revenue	4,473.2	4,365.6	3,525.8
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	4,473.2	4,365.6	3,525.8
Expenditures			
Personal Services	1,119.5	1,141.0	1,158.9
Employee Related Expenses	522.2	534.3	542.9
Professional and Outside Services	0.0	1.5	1.0
Travel In-State	0.0	0.0	0.0
Travel Out-of-State	1.2	6.5	7.0
Food	0.0	0.0	0.0
Pass-Through Funds (To Other State Agencies)	0.0	0.0	0.0
Pass-Through Funds (To Non-State Agencies)	0.0	0.0	0.0
Aid to Individuals	0.0	0.0	0.0
Other Operating Expenditures	2,711.6	2,308.9	1,774.8
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	23.7	41.0	41.2
Transfers and Refunds (Out)	0.0	0.0	0.0
Total Expenditures	4,378.2	4,033.2	3,525.8
Ending Balance	18.0	350.4	350.4

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 # : W912L21121014

CFDA: 12.401

	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
FTE Positions	4.0	4.0	4.0
Beginning Balance	24.9	26.7	13.4
Revenues			
New Federal Revenue	112.0	163.6	183.5
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	112.0	163.6	183.5
Expenditures			
Personal Services	73.5	117.6	123.1
Employee Related Expenses	21.0	37.0	38.7
Professional and Outside Services	0.0	0.0	0.0
Travel In-State	1.5	1.3	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	11.6	16.2	15.8
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	2.6	4.8	4.7
Transfers and Refunds (Out)	0.0	0.0	0.0
Total Expenditures	110.2	176.9	183.5
Ending Balance	26.7	13.4	13.4

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 #: W912L21121010

CFDA: 12.401

	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
FTE Positions	1.0	1.0	1.0
Beginning Balance	(0.9)	7.2	6.8
Revenues			
New Federal Revenue	93.1	76.1	77.7
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	93.1	76.1	77.7
Expenditures			
Personal Services	64.3	59.6	59.6
Employee Related Expenses	18.7	14.2	14.3
Professional and Outside Services	0.0	0.0	0.0
Travel In-State	0.0	0.0	0.0
Travel Out-of-State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Pass-Through Funds (To Other State Agencies)	0.0	0.0	0.0
Pass-Through Funds (To Non-State Agencies)	0.0	0.0	0.0
Aid to Individuals	0.0	0.0	0.0
Other Operating Expenditures	1.4	1.3	2.4
Land Acquisition and Capital Projects	0.0	0.0	0.0
Capital and Non Capital Equipment	0.0	0.0	0.0
Cost Allocation / Indirect Costs	0.6	1.4	1.4
Transfers and Refunds (Out)	0.0	0.0	0.0
Total Expenditures	85.0	76.5	77.7
Ending Balance	7.2	6.8	6.8

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 #: W912L21121001A

CFDA: 12.401

	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
FTE Positions	29.0	29.0	29.0
Beginning Balance	1,234.9	2,075.6	247.1
Revenues			
New Federal Revenue	13,772.4	17,835.9	8,169.5
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	13,772.4	17,835.9	8,169.5
Expenditures			
Personal Services	1,048.9	1,275.4	1,294.8
Employee Related Expenses	477.8	618.5	631.1
Professional and Outside Services	627.1	330.8	0.0
Travel In-State	8.8	5.0	5.0
Travel Out-of-State	(0.5)	10.0	15.0
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	9,221.9	17,424.7	6,223.6
Land Acquisition and Capital Projects	1,547.7	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	12,931.7	19,664.4	8,169.5
Ending Balance	2,075.6	247.1	247.1

Sources & Uses Details of All Grants

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

	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
FTE Positions	5.0	5.0	5.0
Beginning Balance	45.4	179.2	30.8
Revenues			
New Federal Revenue	942.6	993.0	511.0
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	942.6	993.0	511.0
Expenditures			
Personal Services	229.3	237.4	238.6
Employee Related Expenses	66.4	61.5	63.4
Professional and Outside Services	15.6	140.6	13.0
Travel In-State	5.0	3.4	3.3
Travel Out-of-State	0.0	4.6	4.5
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)	0.1	0.0	0.0
Aid to Individuals	0.0	0.0	0.0
Other Operating Expenditures	263.6	530.1	165.8
Land Acquisition and Captial Projects	82.6	0.0	0.0
Capital and Non Capital Equipment	124.2	142.6	0.0
Cost Allocation / Indirect Costs	22.0	21.2	22.4
Transfers and Refunds (Out)	0.0	0.0	0.0
Total Expenditures	808.8	1,141.4	511.0
Ending Balance	179.2	30.8	30.8

Pass Through Fund Details

Pass-Through Funds (To Non-State Agencies)

		FY2021 Actual	FY2022 Estimate	FY2023 Estimate
posted against incorrect object	2002	0.1	0.0	0.0
	Subtotal:	0.1	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 #: W912L21121005

CFDA: 12.401

	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
FTE Positions	10.0	10.0	10.0
Beginning Balance	202.0	(26.3)	119.5
Revenues			
New Federal Revenue	1,677.3	1,617.0	1,536.8
Pass Through Funds (From other state agencies)	0.0	0.0	0.0
Transfers and Other Funds (In)	132.4	0.0	0.0
Total Revenue	1,809.7	1,617.0	1,536.8
Expenditures			
Personal Services	537.8	567.6	600.9
Employee Related Expenses	202.9	211.0	225.2
Professional and Outside Services	17.7	0.0	0.0
Travel In-State	7.3	6.9	6.0
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	1,262.8	668.8	688.3
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	9.5	16.9	16.4
Transfers and Refunds (Out)	0.0	0.0	0.0
Total Expenditures	2,038.0	1,471.2	1,536.8
Ending Balance	(26.3)	119.5	119.5

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 # : W912L21121004 CFDA: 12.401

	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
FTE Positions	2.0	2.0	2.0
Beginning Balance	30.0	23.2	14.1
Revenues			
New Federal Revenue	214.6	230.1	203.5
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	214.6	230.1	203.5
Expenditures			
Personal Services	102.6	106.1	106.1
Employee Related Expenses	36.1	39.7	39.7
Professional and Outside Services	0.1	0.0	0.0
Travel In-State	7.4	11.5	11.6
Travel Out-of-State	0.5	4.0	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	69.9	66.8	37.3
Land Acquisition and Capital Projects	0.0	0.0	0.0
Capital and Non Capital Equipment	1.4	5.4	0.0
Cost Allocation / Indirect Costs	3.4	5.7	5.8
Transfers and Refunds (Out)	0.0	0.0	0.0
Total Expenditures	221.4	239.2	203.5
Ending Balance	23.2	14.1	14.1

Sources & Uses Details of All Grants

Agency: MAA Department of Emergency and Military Affairs
 Grant Title: National Guard Military Operations and Maintenance (O&M) Projects
 AFIS Grant #: W912L21121002N

CFDA: 12.401

	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
FTE Positions	0.0	0.0	0.0
Beginning Balance	(6.0)	(47.2)	0.0
Revenues			
New Federal Revenue	35.2	47.2	0.0
Pass Through Funds (From other state agencies)	0.0	0.0	0.0
Transfers and Other Funds (In)	0.0	0.0	0.0
Total Revenue	35.2	47.2	0.0
Expenditures			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Professional and Outside Services	76.4	0.0	0.0
Travel In-State	0.0	0.0	0.0
Travel Out-of-State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Pass-Through Funds (To Other State Agencies)	0.0	0.0	0.0
Pass-Through Funds (To Non-State Agencies)	0.0	0.0	0.0
Aid to Individuals	0.0	0.0	0.0
Other Operating Expenditures	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	76.4	0.0	0.0
Ending Balance	(47.2)	0.0	0.0

Sources & Uses Details of All Grants

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

	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
FTE Positions	0.0	0.0	0.0
Beginning Balance	47.2	47.2	0.0
Revenues			
New Federal Revenue	0.0	(47.2)	0.0
Pass Through Funds (From other state agencies)	0.0	0.0	0.0
Transfers and Other Funds (In)	0.0	0.0	0.0
Total Revenue	0.0	(47.2)	0.0
Expenditures			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Professional and Outside Services	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	47.2	0.0	0.0

Sources & Uses Details of All Grants

Agency: MAA Department of Emergency and Military Affairs
 Grant Title: National Guard Military Operations and Maintenance (O&M) Projects
 AFIS Grant #: W912L21121002 CFDA: 12.401

	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
FTE Positions	16.0	16.0	16.0
Beginning Balance	281.0	1,056.8	419.8
Revenues			
New Federal Revenue	7,422.6	6,454.5	4,937.9
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	7,422.6	6,454.5	4,937.9
Expenditures			
Personal Services	698.7	1,005.4	989.5
Employee Related Expenses	244.0	384.6	377.9
Professional and Outside Services	4,772.0	5,033.6	3,184.0
Travel In-State	18.8	6.9	6.0
Travel Out-of-State	(0.7)	10.0	10.0
Food	0.0	0.0	0.0
Pass-Through Funds (To Other State Agencies)	0.0	0.0	0.0
Pass-Through Funds (To Non-State Agencies)	0.2	0.0	0.0
Aid to Individuals	0.0	0.0	0.0
Other Operating Expenditures	808.6	620.6	340.2
Land Acquisition and Captial Projects	0.0	0.0	0.0
Capital and Non Capital Equipment	92.3	0.0	0.0
Cost Allocation / Indirect Costs	12.9	30.4	30.3
Transfers and Refunds (Out)	0.0	0.0	0.0
Total Expenditures	6,646.8	7,091.5	4,937.9
Ending Balance	1,056.8	419.8	419.8

Pass Through Fund Details

Pass-Through Funds (To Non-State Agencies)

From/To Agency	From/To Fund	FY2021 Actual	FY2022 Estimate	FY2023 Estimate
posted against incorrect object	2002	0.2	0.0	0.0
Subtotal:		0.2	0.0	0.0

Sources & Uses Details of All Grants

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

	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
FTE Positions	32.0	32.0	32.0
Beginning Balance	167.0	73.4	133.8
Revenues			
New Federal Revenue	1,916.5	1,860.0	1,797.8
Pass Through Funds (From other state agencies)	0.0	0.0	0.0
Transfers and Other Funds (In)	(64.6)	0.0	0.0
Total Revenue	1,851.9	1,860.0	1,797.8
Expenditures			
Personal Services	1,156.9	1,129.1	1,127.2
Employee Related Expenses	479.7	542.5	547.7
Professional and Outside Services	5.1	0.0	0.0
Travel In-State	33.8	35.8	31.2
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	194.4	60.6	60.3
Land Acquisition and Captial Projects	0.0	0.0	0.0
Capital and Non Capital Equipment	61.3	0.0	0.0
Cost Allocation / Indirect Costs	14.3	31.6	31.4
Transfers and Refunds (Out)	0.0	0.0	0.0
Total Expenditures	1,945.5	1,799.6	1,797.8
Ending Balance	73.4	133.8	133.8

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 # : W912L21121040 **CFDA:** 12.401

	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
FTE Positions	2.0	2.0	2.0
Beginning Balance	(1.2)	13.7	11.4
Revenues			
New Federal Revenue	202.2	174.2	156.4
Pass Through Funds (From other state agencies)	0.0	0.0	0.0
Transfers and Other Funds (In)	0.0	0.0	0.0
Total Revenue	202.2	174.2	156.4
Expenditures			
Personal Services	105.7	96.6	96.6
Employee Related Expenses	54.5	51.9	51.8
Professional and Outside Services	0.0	0.0	0.0
Travel In-State	0.2	0.0	0.0
Travel Out-of-State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Pass-Through Funds (To Other State Agencies)	0.0	0.0	0.0
Pass-Through Funds (To Non-State Agencies)	0.0	0.0	0.0
Aid to Individuals	0.0	0.0	0.0
Other Operating Expenditures	4.4	5.4	5.1
Land Acquisition and Captial Projects	0.0	0.0	0.0
Capital and Non Capital Equipment	20.9	19.7	0.0
Cost Allocation / Indirect Costs	1.6	2.9	2.9
Transfers and Refunds (Out)	0.0	0.0	0.0
Total Expenditures	187.3	176.5	156.4
Ending Balance	13.7	11.4	11.4

Listing of Performance Measures of All Grants

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

Title: BRIC: Building Resilient Infrastructure and Communities
AFIS Grant No: EMF2016PC0003 **CFDA:** 97.047 **Grantor:** FEDERAL EMERGENCY MANAGEMENT AGENCY, H
Periodic: One-Time **Start Date:** 5/29/2015 **End Date:** 10/30/2019
Type of Grant: Competitive Fundin **If Other, Explain:** **Administrative costs are permitted to be paid using this federal money:**
Fed. % or \$ Cap: 75% **Source of Match:** local match
AFIS fund number where the grant is maintained: 2001
Is this American Recovery and Reinvestment Act money (Stimulus)? No
Is this from 2020 federal stimulus funding? No

Description: The Building Resilient Infrastructure and Communities (BRIC) program makes federal funds available to states, U.S territories, Indian tribal governments (federally recognized), and local communities to apply for, implement, and monitor mitigation activities; create and support partnerships; encourage and enable innovative mitigation strategies and project implementation; enhance risk-informed planning and prioritization of mitigation needs; establish building codes and standards to protect the health, safety and general public welfare; and conduct other mitigation activities with a focus on critical services and facilities and large-scale infrastructure. Ultimately, activities funded by BRIC are designed to reduce the long-term risk to individuals and property from natural hazards and build mitigation capacity and capability, while also reducing reliance on federal funding from future disasters. The BRIC program strengthens national preparedness and resilience and supports the mitigation mission area through Strategic Goal #1 Building a Culture of Preparedness, Objectives 1.1, 1.2, 1.3, and 1.4 of the 2018 – 2022 FEMA Strategic Plan.

Performance Measure: Reimburse jurisdictions for project costs within 30 days of receipt of documented eligible expenditures.

FY 2020	FY 2021	FY 2022	FY 2023
12 days	N/A	N/A	N/A

Performance Measure Description:

The PDM Grant Program is a nationwide competitive grant program that was created to assist states, local and tribal governments to implement cost-effective hazard mitigation activities before disasters occur. Funds awarded are project specific.

Listing of Performance Measures of All Grants

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

Title: BRIC: Building Resilient Infrastructure and Communities
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:**
Fed. % or \$ Cap: 75% **Source of Match:** State and local **Administrative costs are permitted to be paid using this federal money:**
AFIS fund number where the grant is maintained: 2001
Is this American Recovery and Reinvestment Act money (Stimulus)? No
Is this from 2020 federal stimulus funding? No

Description: The Building Resilient Infrastructure and Communities (BRIC) program makes federal funds available to states, U.S territories, Indian tribal governments (federally recognized), and local communities to apply for, implement, and monitor mitigation activities; create and support partnerships; encourage and enable innovative mitigation strategies and project implementation; enhance risk-informed planning and prioritization of mitigation needs; establish building codes and standards to protect the health, safety and general public welfare; and conduct other mitigation activities with a focus on critical services and facilities and large-scale infrastructure. Ultimately, activities funded by BRIC are designed to reduce the long-term risk to individuals and property from natural hazards and build mitigation capacity and capability, while also reducing reliance on federal funding from future disasters. The BRIC program strengthens national preparedness and resilience and supports the mitigation mission area through Strategic Goal #1 Building a Culture of Preparedness, Objectives 1.1, 1.2, 1.3, and 1.4 of the 2018 – 2022 FEMA Strategic Plan.

Performance Measure: Reimburse jurisdictions for project costs within 30 days of receipt of documented eligible expenditures.

FY 2020	FY 2021	FY 2022	FY 2023
29	19	N/A	N/A

Performance Measure Description:

The PDM Grant Program is a nationwide competitive grant program that was created to assist states, local and tribal governments to implement cost-effective hazard mitigation activities before disasters occur. Funds awarded are project specific.

Listing of Performance Measures of All Grants

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

Title: BRIC: Building Resilient Infrastructure and Communities
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
Fed. % or \$ Cap: 75% **Source of Match:** State and Local **be paid using this federal money:**
AFIS fund number where the grant is maintained: 2001
Is this American Recovery and Reinvestment Act money (Stimulus)? No
Is this from 2020 federal stimulus funding? No

Description: The Building Resilient Infrastructure and Communities (BRIC) program makes federal funds available to states, U.S territories, Indian tribal governments (federally recognized), and local communities to apply for, implement, and monitor mitigation activities; create and support partnerships; encourage and enable innovative mitigation strategies and project implementation; enhance risk-informed planning and prioritization of mitigation needs; establish building codes and standards to protect the health, safety and general public welfare; and conduct other mitigation activities with a focus on critical services and facilities and large-scale infrastructure. Ultimately, activities funded by BRIC are designed to reduce the long-term risk to individuals and property from natural hazards and build mitigation capacity and capability, while also reducing reliance on federal funding from future disasters. The BRIC program strengthens national preparedness and resilience and supports the mitigation mission area through Strategic Goal #1 Building a Culture of Preparedness, Objectives 1.1, 1.2, 1.3, and 1.4 of the 2018 – 2022 FEMA Strategic Plan.

Performance Measure: Reimburse jurisdictions for project costs within 30 days of receipt of documented eligible expenditures.

FY 2020	FY 2021	FY 2022	FY 2023
N/A	17	30	30

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: BRIC: Building Resilient Infrastructure and Communities
AFIS Grant No: EMF2020PC0001 **CFDA:** 97.047 **Grantor:** FEDERAL EMERGENCY MANAGEMENT AGENCY, H
Periodic: One-Time **Start Date:** 8/7/2019 **End Date:** 4/1/2022
Type of Grant: Competitive Fundin **If Other, Explain:** **Administrative costs are permitted to be paid using this federal money:**
Fed. % or \$ Cap: 75% **Source of Match:** State and Local
AFIS fund number where the grant is maintained: 2001
Is this American Recovery and Reinvestment Act money (Stimulus)? No
Is this from 2020 federal stimulus funding? No

Description: The Building Resilient Infrastructure and Communities (BRIC) program makes federal funds available to states, U.S territories, Indian tribal governments (federally recognized), and local communities to apply for, implement, and monitor mitigation activities; create and support partnerships; encourage and enable innovative mitigation strategies and project implementation; enhance risk-informed planning and prioritization of mitigation needs; establish building codes and standards to protect the health, safety and general public welfare; and conduct other mitigation activities with a focus on critical services and facilities and large-scale infrastructure. Ultimately, activities funded by BRIC are designed to reduce the long-term risk to individuals and property from natural hazards and build mitigation capacity and capability, while also reducing reliance on federal funding from future disasters. The BRIC program strengthens national preparedness and resilience and supports the mitigation mission area through Strategic Goal #1 Building a Culture of Preparedness, Objectives 1.1, 1.2, 1.3, and 1.4 of the 2018 – 2022 FEMA Strategic Plan.

Performance Measure: Reimburse jurisdictions for project costs within 30 days of receipt of documented eligible expenditures.

FY 2020	FY 2021	FY 2022	FY 2023
N/A	N/A	30	30

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: BRIC: Building Resilient Infrastructure and Communities

AFIS Grant No: EMF2020PC0014 **CFDA:** 97.047

Grantor: FEDERAL EMERGENCY MANAGEMENT AGENCY, H

Periodic: One-Time **Start Date:** 9/22/2020

End Date: 9/21/2023

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

Is this from 2020 federal stimulus funding? No

Description: The Building Resilient Infrastructure and Communities (BRIC) program makes federal funds available to states, U.S territories, Indian tribal governments (federally recognized), and local communities to apply for, implement, and monitor mitigation activities; create and support partnerships; encourage and enable innovative mitigation strategies and project implementation; enhance risk-informed planning and prioritization of mitigation needs; establish building codes and standards to protect the health, safety and general public welfare; and conduct other mitigation activities with a focus on critical services and facilities and large-scale infrastructure. Ultimately, activities funded by BRIC are designed to reduce the long-term risk to individuals and property from natural hazards and build mitigation capacity and capability, while also reducing reliance on federal funding from future disasters. The BRIC program strengthens national preparedness and resilience and supports the mitigation mission area through Strategic Goal #1 Building a Culture of Preparedness, Objectives 1.1, 1.2, 1.3, and 1.4 of the 2018 – 2022 FEMA Strategic Plan.

Performance Measure: Reimburse jurisdictions for project costs within 30 days of receipt of documented eligible expenditures.

FY 2020	FY 2021	FY 2022	FY 2023
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N/A	N/A	30	30
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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: Crisis Counseling

AFIS Grant No: 4524DRAZISCC **CFDA:** 97.032

Grantor: FEDERAL EMERGENCY MANAGEMENT AGENCY, H

Periodic: One-Time **Start Date:** 4/1/2020

End Date: 9/30/2020

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: MA2001

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

Is this from 2020 federal stimulus funding? Yes

Description: The Crisis Counseling Assistance and Training Program (CCP) supports the Recovery core capability and mission area as defined in the National Preparedness Goal. It accomplishes this by assisting individuals and communities in recovering from the challenging effects of natural and human-caused disasters through the provision of community-based outreach and psycho-educational services.

The CCP goals are to:

- Reach large numbers of people affected by disasters through face-to-face outreach to shelters, homes, and other locations.
- Assess the emotional needs of survivors and make referrals to traditional behavioral health services when necessary.
- Identify tangible needs and link survivors to community resources and disaster relief services.
- Provide emotional support, education, basic crisis counseling, and connection to familial and community support systems.
- Train and educate CCP staff and other community partners about disaster reactions, appropriate interventions, and CCP services.
- Develop partnerships with local disaster and other organizations.
- Work with local stakeholders to promote community resilience and recovery.
- Collect and evaluate data to ensure quality services and justify program efforts.
- Leave behind a permanent legacy of improved coping skills, educational and resource materials, and enhanced community linkages.

Performance Measure: Distribute crisis counseling grant funds to Department of Health and Human Services for eligible costs within 60 days of receipt of documented eligible expenditures.

FY 2020	FY 2021	FY 2022	FY 2023
N/A	15	N/A	N/A

Performance Measure Description:

Through the COVID Presidential declaration, the state was awarded crisis counseling funds to assist individuals and communities in recovering from the effects of natural and human-caused disasters through the provision of community-based outreach and psycho-educational services.

Listing of Performance Measures of All Grants

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

Title: Disaster Grants - Public Assistance (Presidentially Declared Disasters)
AFIS Grant No: 1586DRAZP000001 **CFDA:** 97.036 **Grantor:** FEDERAL EMERGENCY MANAGEMENT AGENCY, H
Periodic: One-Time **Start Date:** 2/10/2005 **End Date:**
Type of Grant: **If Other, Explain:** One time award as a result of a federal declaration. **Administrative costs are permitted to be paid using this federal money:**
Fed. % or \$ Cap: 75% **Source of Match:** State and local match
AFIS fund number where the grant is maintained: 2001
Is this American Recovery and Reinvestment Act money (Stimulus)? No
Is this from 2020 federal stimulus funding? No

Description: To assist state, tribal, territorial, 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 and eligible private non-profit facilities or infrastructure damaged or destroyed as the result of federally declared disasters 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 2020	FY 2021	FY 2022	FY 2023
45	32	30	N/A

Performance Measure Description:

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

Listing of Performance Measures of All Grants

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

Title: Disaster Grants - Public Assistance (Presidentially Declared Disasters)
AFIS Grant No: 194001 **CFDA:** 97.036 **Grantor:** FEDERAL EMERGENCY MANAGEMENT AGENCY, H
Periodic: One-Time **Start Date:** 10/4/2010 **End Date:**
Type of Grant: **If Other, Explain:** One time award as a result of a federal declaration. **Administrative costs are permitted to be paid using this federal money:**
Fed. % or \$ Cap: 75% **Source of Match:** State and local match
AFIS fund number where the grant is maintained: 2001
Is this American Recovery and Reinvestment Act money (Stimulus)? No
Is this from 2020 federal stimulus funding? No

Description: To assist state, tribal, territorial, 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 and eligible private non-profit facilities or infrastructure damaged or destroyed as the result of federally declared disasters or emergencies.

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

FY 2020	FY 2021	FY 2022	FY 2023
N/A	N/A	N/A	N/A

Performance Measure Description:

The presidential declaration authorized federal disaster funds to reimburse state and local jurisdictions 75% of the costs for approved public infrastructure recovery projects.

Listing of Performance Measures of All Grants

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

Title: Disaster Grants - Public Assistance (Presidentially Declared Disasters)
AFIS Grant No: 420301 **CFDA:** 97.036 **Grantor:** FEDERAL EMERGENCY MANAGEMENT AGENCY, H
Periodic: One-Time **Start Date:** 11/5/2014 **End Date:**
Type of Grant: **If Other, Explain:** One time award as a result of a federal declaration. **Administrative costs are permitted to be paid using this federal money:**
Fed. % or \$ Cap: 75% **Source of Match:** State & local match
AFIS fund number where the grant is maintained: 2001
Is this American Recovery and Reinvestment Act money (Stimulus)? No
Is this from 2020 federal stimulus funding? No

Description: To assist state, tribal, territorial, 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 and eligible private non-profit facilities or infrastructure damaged or destroyed as the result of federally declared disasters 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 2020	FY 2021	FY 2022	FY 2023
N/A	N/A	60	N/A

Performance Measure Description:

The presidential declaration authorized federal disaster funds to reimburse state and local jurisdictions 75% of the costs for approved public infrastructure recovery projects.

Listing of Performance Measures of All Grants

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

Title: Disaster Grants - Public Assistance (Presidentially Declared Disasters)
AFIS Grant No: 4524DRAZP00001 **CFDA:** 97.036 **Grantor:** FEDERAL EMERGENCY MANAGEMENT AGENCY, H
Periodic: One-Time **Start Date:** 4/1/2020 **End Date:**
Type of Grant: Competitive Fundin **If Other, Explain:** **Administrative costs are permitted to be paid using this federal money:**
Fed. % or \$ Cap: **Source of Match:**
AFIS fund number where the grant is maintained: 2001
Is this American Recovery and Reinvestment Act money (Stimulus)? No
Is this from 2020 federal stimulus funding? Yes

Description: To assist state, tribal, territorial, 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 and eligible private non-profit facilities or infrastructure damaged or destroyed as the result of federally declared disasters 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 2020	FY 2021	FY 2022	FY 2023
N/A	45	60	60

Performance Measure Description:
The presidential declaration authorized federal disaster funds to reimburse state and local jurisdictions 75% of the costs for approved public infrastructure recovery projects.

Listing of Performance Measures of All Grants

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

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

AFIS Grant No: 970631 **CFDA:** 97.036 **Grantor:** FEDERAL EMERGENCY MANAGEMENT AGENCY, H

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

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

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

AFIS fund number where the grant is maintained: 2001

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

Is this from 2020 federal stimulus funding? No

Description: To assist state, tribal, territorial, 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 and eligible private non-profit facilities or infrastructure damaged or destroyed as the result of federally declared disasters 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 2020	FY 2021	FY 2022	FY 2023
37	40	60	N/A

Performance Measure Description:

The presidential declaration authorized federal disaster funds to reimburse state and local jurisdictions 75% of the costs for approved public infrastructure recovery projects.

Listing of Performance Measures of All Grants

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

Title: Earthquake Consortium
AFIS Grant No: EMF2019CA0011S0 **CFDA:** 97.082 **Grantor:** FEDERAL EMERGENCY MANAGEMENT AGENCY, H
Periodic: One-Time **Start Date:** 8/1/2019 **End Date:** 7/31/2020
Type of Grant: Competitive Fundin **If Other, Explain:** **Administrative costs are permitted to be paid using this federal money:**
Fed. % or \$ Cap: 50% **Source of Match:** State and Local
AFIS fund number where the grant is maintained: 2001
Is this American Recovery and Reinvestment Act money (Stimulus)? No
Is this from 2020 federal stimulus funding? No

Description: The National Earthquake Hazards Reduction Program (NEHRP) is the Federal Government's coordinated approach to addressing earthquake risks. In support of NEHRP, the Federal Emergency Management Agency (FEMA) administers the Earthquake State Assistance grant program which is designed to increase and enhance the effective implementation of earthquake risk reduction activities at the national, regional, state and local level, by making funding available through annual, non-competitive cooperative agreements and competitive grants. NEHRP implements the Department of Homeland Security (DHS) and Presidential Policy Directive (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 to allow for multi-state coordination of projects, the Earthquake State Assistance grant program utilizes two separate funding opportunities: Individual State Earthquake Assistance (ISEA), and Multi-State and National Earthquake Assistance (MNEA). The Individual State Earthquake Assistance funding opportunity provides funding directly to those States and Territories that have been determined to be at a high, or a very high risk of earthquakes, and who can provide the statutory 25 percent cost-share. They must also be able to demonstrate that the assistance will result in enhanced seismic safety in the State. Funding is provided to eligible States and Territories through Cooperative Agreements that are administered by FEMA Regional earthquake program management staff. Allowable activities include: Development of seismic mitigation plans, preparing inventories and conducting seismic safety inspections of critical structures and lifelines, updating building codes, zoning codes, and ordinances to enhance seismic safety, increasing earthquake awareness and education, participation in emergency management exercises, and the promotion of earthquake insurance. Additionally, the MNEA funding opportunity is designed to facilitate the development and management of National, regional and multi-state earthquake risk reductions activities. Funding is made available through competitive grants to nonprofit organizations, as defined by 2 C.F.R. §200.70 and institutions of higher education as defined by 2 C.F.R. §200.55. The grants are administered by FEMA Headquarters' earthquake program management staff.

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

FY 2020	FY 2021	FY 2022	FY 2023
34	16	N/A	N/A

Performance Measure Description:
 The FEMA National Earthquake Hazards Reduction Program (NEHRP) Earthquake State Assistance Grant Program was created to increase and enhance the effective implementation of earthquake risk reduction at the local level. Funds are reimbursed in a timely manner to sub-recipients.

Listing of Performance Measures of All Grants

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

Title: Earthquake Consortium

AFIS Grant No: EMF2020CA0024 **CFDA:** 97.082

Grantor: FEDERAL EMERGENCY MANAGEMENT AGENCY, H

Periodic: One-Time **Start Date:** 8/1/2020

End Date: 7/31/2021

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

Is this from 2020 federal stimulus funding? No

Description: The National Earthquake Hazards Reduction Program (NEHRP) is the Federal Government's coordinated approach to addressing earthquake risks. In support of NEHRP, the Federal Emergency Management Agency (FEMA) administers the Earthquake State Assistance grant program which is designed to increase and enhance the effective implementation of earthquake risk reduction activities at the national, regional, state and local level, by making funding available through annual, non-competitive cooperative agreements and competitive grants. NEHRP implements the Department of Homeland Security (DHS) and Presidential Policy Directive (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 to allow for multi-state coordination of projects, the Earthquake State Assistance grant program utilizes two separate funding opportunities: Individual State Earthquake Assistance (ISEA), and Multi-State and National Earthquake Assistance (MNEA). The Individual State Earthquake Assistance funding opportunity provides funding directly to those States and Territories that have been determined to be at a high, or a very high risk of earthquakes, and who can provide the statutory 25 percent cost-share. They must also be able to demonstrate that the assistance will result in enhanced seismic safety in the State. Funding is provided to eligible States and Territories through Cooperative Agreements that are administered by FEMA Regional earthquake program management staff. Allowable activities include: Development of seismic mitigation plans, preparing inventories and conducting seismic safety inspections of critical structures and lifelines, updating building codes, zoning codes, and ordinances to enhance seismic safety, increasing earthquake awareness and education, participation in emergency management exercises, and the promotion of earthquake insurance. Additionally, the MNEA funding opportunity is designed to facilitate the development and management of National, regional and multi-state earthquake risk reductions activities. Funding is made available through competitive grants to nonprofit organizations, as defined by 2 C.F.R. §200.70 and institutions of higher education as defined by 2 C.F.R. §200.55. The grants are administered by FEMA Headquarters' earthquake program management staff.

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

FY 2020	FY 2021	FY 2022	FY 2023
N/A	33	60	N/A

Performance Measure Description:

The FEMA National Earthquake Hazards Reduction Program (NEHRP) Earthquake State Assistance Grant Program was created to increase and enhance the effective implementation of earthquake risk reduction at the local level.

Listing of Performance Measures of All Grants

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

Title: Earthquake Consortium
AFIS Grant No: EMF2021CAXXX **CFDA:** 97.082 **Grantor:** FEDERAL EMERGENCY MANAGEMENT AGENCY, H
Periodic: One-Time **Start Date:** 8/1/2021 **End Date:** 7/31/2022
Type of Grant: Competitive Fundin **If Other, Explain:**
Fed. % or \$ Cap: 75% **Source of Match:** LOCAL **Administrative costs are permitted to be paid using this federal money:**
AFIS fund number where the grant is maintained: MA2001
Is this American Recovery and Reinvestment Act money (Stimulus)? No
Is this from 2020 federal stimulus funding? No

Description: The National Earthquake Hazards Reduction Program (NEHRP) is the Federal Government's coordinated approach to addressing earthquake risks. In support of NEHRP, the Federal Emergency Management Agency (FEMA) administers the Earthquake State Assistance grant program which is designed to increase and enhance the effective implementation of earthquake risk reduction activities at the national, regional, state and local level, by making funding available through annual, non-competitive cooperative agreements and competitive grants. NEHRP implements the Department of Homeland Security (DHS) and Presidential Policy Directive (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 to allow for multi-state coordination of projects, the Earthquake State Assistance grant program utilizes two separate funding opportunities: Individual State Earthquake Assistance (ISEA), and Multi-State and National Earthquake Assistance (MNEA). The Individual State Earthquake Assistance funding opportunity provides funding directly to those States and Territories that have been determined to be at a high, or a very high risk of earthquakes, and who can provide the statutory 25 percent cost-share. They must also be able to demonstrate that the assistance will result in enhanced seismic safety in the State. Funding is provided to eligible States and Territories through Cooperative Agreements that are administered by FEMA Regional earthquake program management staff. Allowable activities include: Development of seismic mitigation plans, preparing inventories and conducting seismic safety inspections of critical structures and lifelines, updating building codes, zoning codes, and ordinances to enhance seismic safety, increasing earthquake awareness and education, participation in emergency management exercises, and the promotion of earthquake insurance. Additionally, the MNEA funding opportunity is designed to facilitate the development and management of National, regional and multi-state earthquake risk reductions activities. Funding is made available through competitive grants to nonprofit organizations, as defined by 2 C.F.R. §200.70 and institutions of higher education as defined by 2 C.F.R. §200.55. The grants are administered by FEMA Headquarters' earthquake program management staff.

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

FY 2020	FY 2021	FY 2022	FY 2023
N/A	N/A	N/A	15

Performance Measure Description:

The FEMA National Earthquake Hazards Reduction Program (NEHRP) Earthquake State Assistance Grant Program was created to increase and enhance the effective implementation of earthquake risk reduction at the local level.

Listing of Performance Measures of All Grants

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

Title: Emergency Management Performance Grants

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

Grantor: FEDERAL EMERGENCY MANAGEMENT AGENCY, H

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

End Date: 9/30/2019

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

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

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

AFIS fund number where the grant is maintained: 2001

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

Is this from 2020 federal stimulus funding? No

Description: The FY 2020 Emergency Management Performance Grant Program (EMPG) is one of the grant programs that constitute the Department of Homeland Security's (DHS)/Federal Emergency Management Agency's (EFMA) focus on all-hazards emergency preparedness. These grant programs are 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 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 EMPG Program supports the goals of Building a Culture of Preparedness and Readying the Nation for Catastrophic Disasters. 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 2020 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. Emergency Management Performance Grant Supplemental (EMPG-S) Program - The FY 2020 EMPG-S program provides \$100 Million in funds to assist State, local, tribal, and territorial emergency management agencies with preventing, preparing for, and responding to the COVID-19 public health emergency. Supplemental funds assist states, territories, tribes and local governments with their public health and emergency management activities supporting the prevention of, preparation for, and response to the ongoing Coronavirus Disease 2019 (COVID-19) public health emergency. Funding will support planning and operational readiness for COVID-19 preparedness and response, as well as the development of tools and strategies for prevention, preparedness, and response, and ensure ongoing communication and coordination among federal, State, local, tribal, and territorial partners throughout the response.

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

FY 2020	FY 2021	FY 2022	FY 2023
24	19	N/A	N/A

Performance Measure Description:

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

Listing of Performance Measures of All Grants

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

Title: Emergency Management Performance Grants

AFIS Grant No: EMF2019EP0010S0 **CFDA:** 97.042

Grantor: FEDERAL EMERGENCY MANAGEMENT AGENCY, H

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

End Date: 9/30/2020

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

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

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

AFIS fund number where the grant is maintained: 2001

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

Is this from 2020 federal stimulus funding? No

Description: The FY 2020 Emergency Management Performance Grant Program (EMPG) is one of the grant programs that constitute the Department of Homeland Security's (DHS)/Federal Emergency Management Agency's (EFMA) focus on all-hazards emergency preparedness. These grant programs are 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 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 EMPG Program supports the goals of Building a Culture of Preparedness and Ready the Nation for Catastrophic Disasters. 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 2020 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. Emergency Management Performance Grant Supplemental (EMPG-S) Program - The FY 2020 EMPG-S program provides \$100 Million in funds to assist State, local, tribal, and territorial emergency management agencies with preventing, preparing for, and responding to the COVID-19 public health emergency. Supplemental funds assist states, territories, tribes and local governments with their public health and emergency management activities supporting the prevention of, preparation for, and response to the ongoing Coronavirus Disease 2019 (COVID-19) public health emergency. Funding will support planning and operational readiness for COVID-19 preparedness and response, as well as the development of tools and strategies for prevention, preparedness, and response, and ensure ongoing communication and coordination among federal, State, local, tribal, and territorial partners throughout the response.

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

FY 2020	FY 2021	FY 2022	FY 2023
17 days		N/A	

Performance Measure Description:

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

Listing of Performance Measures of All Grants

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

Title: Emergency Management Performance Grants

AFIS Grant No: EMF2020EP00012S **CFDA:** 97.042

Grantor: FEDERAL EMERGENCY MANAGEMENT AGENCY, H

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

End Date: 1/26/2022

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

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

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

AFIS fund number where the grant is maintained: 2001

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

Is this from 2020 federal stimulus funding? Yes

Description: The FY 2020 Emergency Management Performance Grant Program (EMPG) is one of the grant programs that constitute the Department of Homeland Security's (DHS)/Federal Emergency Management Agency's (EFMA) focus on all-hazards emergency preparedness. These grant programs are 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 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 EMPG Program supports the goals of Building a Culture of Preparedness and Ready the Nation for Catastrophic Disasters. 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 2020 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. Emergency Management Performance Grant Supplemental (EMPG-S) Program - The FY 2020 EMPG-S program provides \$100 Million in funds to assist State, local, tribal, and territorial emergency management agencies with preventing, preparing for, and responding to the COVID-19 public health emergency. Supplemental funds assist states, territories, tribes and local governments with their public health and emergency management activities supporting the prevention of, preparation for, and response to the ongoing Coronavirus Disease 2019 (COVID-19) public health emergency. Funding will support planning and operational readiness for COVID-19 preparedness and response, as well as the development of tools and strategies for prevention, preparedness, and response, and ensure ongoing communication and coordination among federal, State, local, tribal, and territorial partners throughout the response.

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

FY 2020	FY 2021	FY 2022	FY 2023
N/A	N/A	30	N/A

Performance Measure Description:

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

Listing of Performance Measures of All Grants

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

Title: Emergency Management Performance Grants

AFIS Grant No: EMF2020EP0009S0 **CFDA:** 97.042

Grantor: FEDERAL EMERGENCY MANAGEMENT AGENCY, H

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

End Date: 9/30/2021

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

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

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

AFIS fund number where the grant is maintained: 2001

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

Is this from 2020 federal stimulus funding? No

Description:

The FY 2020 Emergency Management Performance Grant Program (EMPG) is one of the grant programs that constitute the Department of Homeland Security's (DHS)/Federal Emergency Management Agency's (EFMA) focus on all-hazards emergency preparedness. These grant programs are 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 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 EMPG Program supports the goals of Building a Culture of Preparedness and Ready the Nation for Catastrophic Disasters. 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 2020 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. Emergency Management Performance Grant Supplemental (EMPG-S) Program - The FY 2020 EMPG-S program provides \$100 Million in funds to assist State, local, tribal, and territorial emergency management agencies with preventing, preparing for, and responding to the COVID-19 public health emergency. Supplemental funds assist states, territories, tribes and local governments with their public health and emergency management activities supporting the prevention of, preparation for, and response to the ongoing Coronavirus Disease 2019 (COVID-19) public health emergency. Funding will support planning and operational readiness for COVID-19 preparedness and response, as well as the development of tools and strategies for prevention, preparedness, and response, and ensure ongoing communication and coordination among federal, State, local, tribal, and territorial partners throughout the response.

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

FY 2020	FY 2021	FY 2022	FY 2023
N/A	25	30	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: EMF2021EPXXXX **CFDA:** 97.042

Grantor: FEDERAL EMERGENCY MANAGEMENT AGENCY, H

Periodic: One-Time **Start Date:** 10/1/2020

End Date: 9/30/2023

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

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

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

AFIS fund number where the grant is maintained: 2001

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

Is this from 2020 federal stimulus funding? No

Description: The FY 2020 Emergency Management Performance Grant Program (EMPG) is one of the grant programs that constitute the Department of Homeland Security's (DHS)/Federal Emergency Management Agency's (EFMA) focus on all-hazards emergency preparedness. These grant programs are 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 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 EMPG Program supports the goals of Building a Culture of Preparedness and Readying the Nation for Catastrophic Disasters. 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 2020 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. Emergency Management Performance Grant Supplemental (EMPG-S) Program - The FY 2020 EMPG-S program provides \$100 Million in funds to assist State, local, tribal, and territorial emergency management agencies with preventing, preparing for, and responding to the COVID-19 public health emergency. Supplemental funds assist states, territories, tribes and local governments with their public health and emergency management activities supporting the prevention of, preparation for, and response to the ongoing Coronavirus Disease 2019 (COVID-19) public health emergency. Funding will support planning and operational readiness for COVID-19 preparedness and response, as well as the development of tools and strategies for prevention, preparedness, and response, and ensure ongoing communication and coordination among federal, State, local, tribal, and territorial partners throughout the response.

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

FY 2020	FY 2021	FY 2022	FY 2023
N/A	N/A	30	30

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: EMF2022EPXXXX **CFDA:** 97.042

Grantor: FEDERAL EMERGENCY MANAGEMENT AGENCY, H

Periodic: One-Time **Start Date:** 10/1/2021

End Date: 9/30/2024

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

Is this from 2020 federal stimulus funding? No

Description: The FY 2020 Emergency Management Performance Grant Program (EMPG) is one of the grant programs that constitute the Department of Homeland Security's (DHS)/Federal Emergency Management Agency's (EFMA) focus on all-hazards emergency preparedness. These grant programs are 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 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 EMPG Program supports the goals of Building a Culture of Preparedness and Readyng the Nation for Catastrophic Disasters. 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 2020 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. Emergency Management Performance Grant Supplemental (EMPG-S) Program - The FY 2020 EMPG-S program provides \$100 Million in funds to assist State, local, tribal, and territorial emergency management agencies with preventing, preparing for, and responding to the COVID-19 public health emergency. Supplemental funds assist states, territories, tribes and local governments with their public health and emergency management activities supporting the prevention of, preparation for, and response to the ongoing Coronavirus Disease 2019 (COVID-19) public health emergency. Funding will support planning and operational readiness for COVID-19 preparedness and response, as well as the development of tools and strategies for prevention, preparedness, and response, and ensure ongoing communication and coordination among federal, State, local, tribal, and territorial partners throughout the response.

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

FY 2020	FY 2021	FY 2022	FY 2023
N/A	N/A	N/A	22

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: 9/30/2020

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

AFIS fund number where the grant is maintained: 2001

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

Is this from 2020 federal stimulus funding? No

Description: The FY 2020 Emergency Management Performance Grant Program (EMPG) is one of the grant programs that constitute the Department of Homeland Security's (DHS)/Federal Emergency Management Agency's (EFMA) focus on all-hazards emergency preparedness. These grant programs are 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 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 EMPG Program supports the goals of Building a Culture of Preparedness and Ready the Nation for Catastrophic Disasters. 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 2020 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. Emergency Management Performance Grant Supplemental (EMPG-S) Program - The FY 2020 EMPG-S program provides \$100 Million in funds to assist State, local, tribal, and territorial emergency management agencies with preventing, preparing for, and responding to the COVID-19 public health emergency. Supplemental funds assist states, territories, tribes and local governments with their public health and emergency management activities supporting the prevention of, preparation for, and response to the ongoing Coronavirus Disease 2019 (COVID-19) public health emergency. Funding will support planning and operational readiness for COVID-19 preparedness and response, as well as the development of tools and strategies for prevention, preparedness, and response, and ensure ongoing communication and coordination among federal, State, local, tribal, and territorial partners throughout the response.

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

FY 2020	FY 2021	FY 2022	FY 2023
N/A	19	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:** 3/22/2022
Type of Grant: Competitive Fundin **If Other, Explain:** **Administrative costs are permitted to be paid using this federal money:**
Fed. % or \$ Cap: 75% **Source of Match:** State and Local
AFIS fund number where the grant is maintained: 2001
Is this American Recovery and Reinvestment Act money (Stimulus)? No
Is this from 2020 federal stimulus funding? No

Description: The Flood Mitigation Assistance (FMA) Program makes Federal funds available to States, U.S Territories, Indian Tribal governments, and local communities to reduce or eliminate the risk of repetitive flood damage to buildings and structures insured under the National Flood Insurance Program (NFIP). The FMA program strengthens national preparedness and resilience and supports the mitigation mission area through Strategic Goal #1 Building a Culture of Preparedness, Objectives 1.1, 1.2, 1.3, and 1.4 of the 2018 – 2022 FEMA Strategic Plan. In Fiscal Year (FY) 202019, the FMA Program will prioritize proposals that address community flood risk by setting aside \$70 million for this purpose. FEMA will seek to fund two types of community flood mitigation activities: • Advance Assistance for flood mitigation design and development of community flood mitigation projects that will subsequently reduce flood claims, up to \$4 million. • Mitigation projects that address community flood risk for the purpose of reducing NFIP flood claim payments, with the remaining balance of the \$70 million after Advance Assistance applications are selected. The remaining funding, at least \$90 million, will be used for FMA technical assistance, flood mitigation planning, and mitigation projects that reduce the risk of flooding to severe repetitive loss (SRL) and repetitive loss (RL) properties. See Section E, Application Review Information, of this Notice of Funding Opportunity (NOFO) for more information on FY 202019 FMA funding priorities.

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

FY 2020	FY 2021	FY 2022	FY 2023
N/A	N/A	30	30

Performance Measure Description:

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

Listing of Performance Measures of All Grants

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

Title: Flood Mitigation Assistance
AFIS Grant No: EMF2019FME002 **CFDA:** 97.029 **Grantor:** FEDERAL EMERGENCY MANAGEMENT AGENCY, H
Periodic: One-Time **Start Date:** 10/1/2018 **End Date:** 4/1/2022
Type of Grant: Competitive Fundin **If Other, Explain:** Administrative costs are permitted to
Fed. % or \$ Cap: 75% **Source of Match:** State and Local **be paid using this federal money:**
AFIS fund number where the grant is maintained: 2001
Is this American Recovery and Reinvestment Act money (Stimulus)? No
Is this from 2020 federal stimulus funding? No

Description: The Flood Mitigation Assistance (FMA) Program makes Federal funds available to States, U.S Territories, Indian Tribal governments, and local communities to reduce or eliminate the risk of repetitive flood damage to buildings and structures insured under the National Flood Insurance Program (NFIP). The FMA program strengthens national preparedness and resilience and supports the mitigation mission area through Strategic Goal #1 Building a Culture of Preparedness, Objectives 1.1, 1.2, 1.3, and 1.4 of the 2018 – 2022 FEMA Strategic Plan. In Fiscal Year (FY) 202019, the FMA Program will prioritize proposals that address community flood risk by setting aside \$70 million for this purpose. FEMA will seek to fund two types of community flood mitigation activities: • Advance Assistance for flood mitigation design and development of community flood mitigation projects that will subsequently reduce flood claims, up to \$4 million. • Mitigation projects that address community flood risk for the purpose of reducing NFIP flood claim payments, with the remaining balance of the \$70 million after Advance Assistance applications are selected. The remaining funding, at least \$90 million, will be used for FMA technical assistance, flood mitigation planning, and mitigation projects that reduce the risk of flooding to severe repetitive loss (SRL) and repetitive loss (RL) properties. See Section E, Application Review Information, of this Notice of Funding Opportunity (NOFO) for more information on FY 202019 FMA funding priorities.

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

FY 2020	FY 2021	FY 2022	FY 2023
N/A	18	30	30

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:** 6/30/2021
Type of Grant: **If Other, Explain:** One time award as a result of a federal declaration. **Administrative costs are permitted to be paid using this federal money:**
Fed. % or \$ Cap: 75% **Source of Match:** State and local
AFIS fund number where the grant is maintained: 2001
Is this American Recovery and Reinvestment Act money (Stimulus)? No
Is this from 2020 federal stimulus funding? No

Description: The objective of the program is to provide funding support to states, Indian tribal governments, territories, communities, and other eligible applicants to reduce the risk of future damage, loss of life and property in any area affected by a major disaster. This program promotes implementation of activities designed to reduce injuries, loss of life, hardship, suffering, 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 2020	FY 2021	FY 2022	FY 2023
N/A	25	30	N/A

Performance Measure Description:

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

Listing of Performance Measures of All Grants

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

Title: Hazard Mitigation Grant

AFIS Grant No: 5183FMAZP

CFDA: 97.039

Grantor: FEDERAL EMERGENCY MANAGEMENT AGENCY, H

Periodic: One-Time

Start Date: 9/19/2019

End Date: 11/23/2021

Type of Grant:

If Other, Explain:

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

Fed. % or \$ Cap: 75%

Source of Match: State and Local

AFIS fund number where the grant is maintained: 2001

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

Is this from 2020 federal stimulus funding? No

Description: The objective of the program is to provide funding support to states, Indian tribal governments, territories, communities, and other eligible applicants to reduce the risk of future damage, loss of life and property in any area affected by a major disaster. This program promotes implementation of activities designed to reduce injuries, loss of life, hardship, suffering, 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 2020	FY 2021	FY 2022	FY 2023
N/A	N/A	30	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 **Grantor:** FEDERAL EMERGENCY MANAGEMENT AGENCY, H
Periodic: One-Time **Start Date:** 10/1/2013 **End Date:** 9/30/2015
Type of Grant: Competitive Fundin **If Other, Explain:** **Administrative costs are permitted to be paid using this federal money:**
Fed. % or \$ Cap: 100% **Source of Match:**

AFIS fund number where the grant is maintained: 2001
Is this American Recovery and Reinvestment Act money (Stimulus)? No
Is this from 2020 federal stimulus funding? No

Description: The objective of the FY 2020 HSGP is to provide funds to eligible entities to support state, local, tribal, and territorial efforts to achieve core capabilities related to preventing, preparing for, protecting against, and responding to acts of terrorism. HSGP consists of three components: the State Homeland Security Program (SHSP), Urban Area Security Initiative (UASI), and Operation Stonegarden (OPSG). SHSP supports state, local, tribal, and territorial preparedness activities in efforts to build, sustain, and deliver the capabilities necessary to prevent, protect against, mitigate, respond to, and recover from acts of terrorism. UASI 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. OPSG supports enhanced cooperation and coordination among Customs and Border Protection (CBP), United States Border Patrol (USBP), and federal, state, local, tribal, and territorial law enforcement agencies. OPSG provides funding to support joint efforts to secure the United States' borders along routes of ingress from international borders to include travel corridors in states bordering Mexico and Canada as well as states and territories with international water borders. For FY 2020, DHS/FEMA will award SHSP and UASI funds based on DHS/FEMA's relative risk methodology pursuant to the Homeland Security Act of 2002, as amended. National Priority Investments for SHSP and UASI SHSP and UASI applicants will be required to submit an Investment Justification (IJ) for each of the following four national priorities for at least 5% of their total award per priority area: 1. Enhancing cybersecurity (including election security); 2. Enhancing the protection of soft targets/crowded places (including election security); 3. Enhancing information and intelligence sharing and cooperation with federal agencies, including DHS; and 4. Addressing emerging threats (e.g., transnational criminal organizations, weapons of mass destruction [WMDs], unmanned aerial systems [UASs], etc.).

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

FY 2020	FY 2021	FY 2022	FY 2023
N/A	45	N/A	N/A

Performance Measure Description:

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

Listing of Performance Measures of All Grants

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

Title: Homeland Security Grant Program

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

Grantor: FEDERAL EMERGENCY MANAGEMENT AGENCY, H

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

End Date: 12/31/2017

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

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

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

AFIS fund number where the grant is maintained: 2001

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

Is this from 2020 federal stimulus funding? No

Description: The objective of the FY 2020 HSGP is to provide funds to eligible entities to support state, local, tribal, and territorial efforts to achieve core capabilities related to preventing, preparing for, protecting against, and responding to acts of terrorism. HSGP consists of three components: the State Homeland Security Program (SHSP), Urban Area Security Initiative (UASI), and Operation Stonegarden (OPSG). SHSP supports state, local, tribal, and territorial preparedness activities in efforts to build, sustain, and deliver the capabilities necessary to prevent, protect against, mitigate, respond to, and recover from acts of terrorism. UASI 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. OPSG supports enhanced cooperation and coordination among Customs and Border Protection (CBP), United States Border Patrol (USBP), and federal, state, local, tribal, and territorial law enforcement agencies. OPSG provides funding to support joint efforts to secure the United States' borders along routes of ingress from international borders to include travel corridors in states bordering Mexico and Canada as well as states and territories with international water borders. For FY 2020, DHS/FEMA will award SHSP and UASI funds based on DHS/FEMA's relative risk methodology pursuant to the Homeland Security Act of 2002, as amended. National Priority Investments for SHSP and UASI SHSP and UASI applicants will be required to submit an Investment Justification (IJ) for each of the following four national priorities for at least 5% of their total award per priority area: 1. Enhancing cybersecurity (including election security); 2. Enhancing the protection of soft targets/crowded places (including election security); 3. Enhancing information and intelligence sharing and cooperation with federal agencies, including DHS; and 4. Addressing emerging threats (e.g., transnational criminal organizations, weapons of mass destruction [WMDs], unmanned aerial systems [UASs], etc.).

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 2020	FY 2021	FY 2022	FY 2023
N/A	27	N/A	N/A

Performance Measure Description:

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

Listing of Performance Measures of All Grants

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

Title: Homeland Security Grant Program

AFIS Grant No: SHSGP17060201 **CFDA:** 97.067

Grantor: FEDERAL EMERGENCY MANAGEMENT AGENCY, H

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

End Date: 12/31/2019

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

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

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

AFIS fund number where the grant is maintained: 2001

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

Is this from 2020 federal stimulus funding? No

Description: The objective of the FY 2020 HSGP is to provide funds to eligible entities to support state, local, tribal, and territorial efforts to achieve core capabilities related to preventing, preparing for, protecting against, and responding to acts of terrorism. HSGP consists of three components: the State Homeland Security Program (SHSP), Urban Area Security Initiative (UASI), and Operation Stonegarden (OPSG). SHSP supports state, local, tribal, and territorial preparedness activities in efforts to build, sustain, and deliver the capabilities necessary to prevent, protect against, mitigate, respond to, and recover from acts of terrorism. UASI 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. OPSG supports enhanced cooperation and coordination among Customs and Border Protection (CBP), United States Border Patrol (USBP), and federal, state, local, tribal, and territorial law enforcement agencies. OPSG provides funding to support joint efforts to secure the United States' borders along routes of ingress from international borders to include travel corridors in states bordering Mexico and Canada as well as states and territories with international water borders. For FY 2020, DHS/FEMA will award SHSP and UASI funds based on DHS/FEMA's relative risk methodology pursuant to the Homeland Security Act of 2002, as amended. National Priority Investments for SHSP and UASI SHSP and UASI applicants will be required to submit an Investment Justification (IJ) for each of the following four national priorities for at least 5% of their total award per priority area: 1. Enhancing cybersecurity (including election security); 2. Enhancing the protection of soft targets/crowded places (including election security); 3. Enhancing information and intelligence sharing and cooperation with federal agencies, including DHS; and 4. Addressing emerging threats (e.g., transnational criminal organizations, weapons of mass destruction [WMDs], unmanned aerial systems [UASs], etc.).

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 2020	FY 2021	FY 2022	FY 2023
27	30	N/A	N/A

Performance Measure Description:

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

Listing of Performance Measures of All Grants

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

Title: Homeland Security Grant Program

AFIS Grant No: SHSGP180602 **CFDA:** 97.067

Grantor: FEDERAL EMERGENCY MANAGEMENT AGENCY, H

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

End Date: 12/31/2020

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

Administrative costs are permitted to

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

Is this from 2020 federal stimulus funding? No

Description: The objective of the FY 2020 HSGP is to provide funds to eligible entities to support state, local, tribal, and territorial efforts to achieve core capabilities related to preventing, preparing for, protecting against, and responding to acts of terrorism. HSGP consists of three components: the State Homeland Security Program (SHSP), Urban Area Security Initiative (UASI), and Operation Stonegarden (OPSG). SHSP supports state, local, tribal, and territorial preparedness activities in efforts to build, sustain, and deliver the capabilities necessary to prevent, protect against, mitigate, respond to, and recover from acts of terrorism. UASI 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. OPSG supports enhanced cooperation and coordination among Customs and Border Protection (CBP), United States Border Patrol (USBP), and federal, state, local, tribal, and territorial law enforcement agencies. OPSG provides funding to support joint efforts to secure the United States' borders along routes of ingress from international borders to include travel corridors in states bordering Mexico and Canada as well as states and territories with international water borders. For FY 2020, DHS/FEMA will award SHSP and UASI funds based on DHS/FEMA's relative risk methodology pursuant to the Homeland Security Act of 2002, as amended. National Priority Investments for SHSP and UASI SHSP and UASI applicants will be required to submit an Investment Justification (IJ) for each of the following four national priorities for at least 5% of their total award per priority area: 1. Enhancing cybersecurity (including election security); 2. Enhancing the protection of soft targets/crowded places (including election security); 3. Enhancing information and intelligence sharing and cooperation with federal agencies, including DHS; and 4. Addressing emerging threats (e.g., transnational criminal organizations, weapons of mass destruction [WMDs], unmanned aerial systems [UASs], etc.).

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 2020	FY 2021	FY 2022	FY 2023
17	24	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: SHSGP19604 **CFDA:** 97.067

Grantor: FEDERAL EMERGENCY MANAGEMENT AGENCY, H

Periodic: One-Time **Start Date:** 4/1/2020

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: **Source of Match:**

AFIS fund number where the grant is maintained: 2001

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

Is this from 2020 federal stimulus funding? No

Description: The objective of the FY 2020 HSGP is to provide funds to eligible entities to support state, local, tribal, and territorial efforts to achieve core capabilities related to preventing, preparing for, protecting against, and responding to acts of terrorism. HSGP consists of three components: the State Homeland Security Program (SHSP), Urban Area Security Initiative (UASI), and Operation Stonegarden (OPSG). SHSP supports state, local, tribal, and territorial preparedness activities in efforts to build, sustain, and deliver the capabilities necessary to prevent, protect against, mitigate, respond to, and recover from acts of terrorism. UASI 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. OPSG supports enhanced cooperation and coordination among Customs and Border Protection (CBP), United States Border Patrol (USBP), and federal, state, local, tribal, and territorial law enforcement agencies. OPSG provides funding to support joint efforts to secure the United States' borders along routes of ingress from international borders to include travel corridors in states bordering Mexico and Canada as well as states and territories with international water borders. For FY 2020, DHS/FEMA will award SHSP and UASI funds based on DHS/FEMA's relative risk methodology pursuant to the Homeland Security Act of 2002, as amended. National Priority Investments for SHSP and UASI SHSP and UASI applicants will be required to submit an Investment Justification (IJ) for each of the following four national priorities for at least 5% of their total award per priority area: 1. Enhancing cybersecurity (including election security); 2. Enhancing the protection of soft targets/crowded places (including election security); 3. Enhancing information and intelligence sharing and cooperation with federal agencies, including DHS; and 4. Addressing emerging threats (e.g., transnational criminal organizations, weapons of mass destruction [WMDs], unmanned aerial systems [UASs], etc.).

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 2020	FY 2021	FY 2022	FY 2023
N/A	21	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: SHSGP200604 **CFDA:** 97.067

Grantor: FEDERAL EMERGENCY MANAGEMENT AGENCY, H

Periodic: One-Time **Start Date:** 3/1/2021

End Date: 12/31/2022

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

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

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

AFIS fund number where the grant is maintained: 2001

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

Is this from 2020 federal stimulus funding? No

Description: The objective of the FY 2020 HSGP is to provide funds to eligible entities to support state, local, tribal, and territorial efforts to achieve core capabilities related to preventing, preparing for, protecting against, and responding to acts of terrorism. HSGP consists of three components: the State Homeland Security Program (SHSP), Urban Area Security Initiative (UASI), and Operation Stonegarden (OPSG). SHSP supports state, local, tribal, and territorial preparedness activities in efforts to build, sustain, and deliver the capabilities necessary to prevent, protect against, mitigate, respond to, and recover from acts of terrorism. UASI 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. OPSG supports enhanced cooperation and coordination among Customs and Border Protection (CBP), United States Border Patrol (USBP), and federal, state, local, tribal, and territorial law enforcement agencies. OPSG provides funding to support joint efforts to secure the United States' borders along routes of ingress from international borders to include travel corridors in states bordering Mexico and Canada as well as states and territories with international water borders. For FY 2020, DHS/FEMA will award SHSP and UASI funds based on DHS/FEMA's relative risk methodology pursuant to the Homeland Security Act of 2002, as amended. National Priority Investments for SHSP and UASI SHSP and UASI applicants will be required to submit an Investment Justification (IJ) for each of the following four national priorities for at least 5% of their total award per priority area: 1. Enhancing cybersecurity (including election security); 2. Enhancing the protection of soft targets/crowded places (including election security); 3. Enhancing information and intelligence sharing and cooperation with federal agencies, including DHS; and 4. Addressing emerging threats (e.g., transnational criminal organizations, weapons of mass destruction [WMDs], unmanned aerial systems [UASs], etc.).

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 2020	FY 2021	FY 2022	FY 2023
N/A	19	30	30

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:**
Fed. % or \$ Cap: 100% **Source of Match:** **Administrative costs are permitted to be paid using this federal money:**

AFIS fund number where the grant is maintained: 2001

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

Is this from 2020 federal stimulus funding? No

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

Performance Measure: Execution of funds

FY 2020	FY 2021	FY 2022	FY 2023
99%	100%	N/A	N/A

Performance Measure Description:
 Execution of funds.

Listing of Performance Measures of All Grants

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

Title: Interagency Hazardous Materials Public Sector Training and Planning Grants
AFIS Grant No: HMEPADEQ **CFDA:** 20.703 **Grantor:** PIPELINE AND HAZARDOUS MATERIALS SAFETY
Periodic: One-Time **Start Date:** 10/1/2019 **End Date:** 9/29/2022
Type of Grant: Competitive Fundin **If Other, Explain:** **Administrative costs are permitted to be paid using this federal money:**
Fed. % or \$ Cap: 100% **Source of Match:**
AFIS fund number where the grant is maintained: 2001
Is this American Recovery and Reinvestment Act money (Stimulus)? No
Is this from 2020 federal stimulus funding? No

Description: Hazardous Materials Emergency Preparedness Grant (HMEP): To increase State, local, territorial and tribal effectiveness to safely and efficiently handle hazardous materials accidents and incidents; enhance implementation of the Emergency Planning and Community Right-to-Know Act of 1986 (EPCRA); and encourage a comprehensive approach to emergency planning and training by incorporating response to transportation standards. Hazardous Materials Instructor Training Grant (HMIT): To facilitate a "train the trainer" program to train hazmat instructors who will then train hazmat employees in the proper handling of hazardous materials. Supplemental Public Sector Training Grants (SPST): to facilitate the training of instructors, thereby increasing the number of training instructors available to conduct hazardous materials responder training programs for individuals with statutory responsibility to respond to hazardous materials accidents and incidents. Assistance for Local Emergency Response Training Grant (ALERT): to promote hazmat response training for volunteer or remote emergency responders to respond to incidents or accidents involving the transportation of crude oil, ethanol and other flammable liquids by rail. Hazardous Materials Community Safety Grants (CS): to conduct national outreach and training programs to assist communities in preparing for and responding to accidents and incidents involving the transportation of hazardous materials, including Class 3 flammable liquids by rail; and train State and local personnel responsible for enforcing the safe transportation of hazardous materials, including Class 3 flammable liquids.

Performance Measure: Execution rate

FY 2020	FY 2021	FY 2022	FY 2023
N/A	30	N/A	N/A

Performance Measure Description:

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

Listing of Performance Measures of All Grants

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

Title: Interagency Hazardous Materials Public Sector Training and Planning Grants

AFIS Grant No: HMHMP036613010 **CFDA:** 20.703 **Grantor:** PIPELINE AND HAZARDOUS MATERIALS SAFETY

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

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

Fed. % or \$ Cap: **Source of Match:** 2001

AFIS fund number where the grant is maintained: 2001

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

Is this from 2020 federal stimulus funding? No

Description: Hazardous Materials Emergency Preparedness Grant (HMEP): To increase State, local, territorial and tribal effectiveness to safely and efficiently handle hazardous materials accidents and incidents; enhance implementation of the Emergency Planning and Community Right-to-Know Act of 1986 (EPCRA); and encourage a comprehensive approach to emergency planning and training by incorporating response to transportation standards. Hazardous Materials Instructor Training Grant (HMIT): To facilitate a "train the trainer" program to train hazmat instructors who will then train hazmat employees in the proper handling of hazardous materials. Supplemental Public Sector Training Grants (SPST): to facilitate the training of instructors, thereby increasing the number of training instructors available to conduct hazardous materials responder training programs for individuals with statutory responsibility to respond to hazardous materials accidents and incidents. Assistance for Local Emergency Response Training Grant (ALERT): to promote hazmat response training for volunteer or remote emergency responders to respond to incidents or accidents involving the transportation of crude oil, ethanol and other flammable liquids by rail. Hazardous Materials Community Safety Grants (CS): to conduct national outreach and training programs to assist communities in preparing for and responding to accidents and incidents involving the transportation of hazardous materials, including Class 3 flammable liquids by rail; and train State and local personnel responsible for enforcing the safe transportation of hazardous materials, including Class 3 flammable liquids.

Performance Measure: Disburse reimbursements to counties for training and exercises within 30 days of receipt of expenditures.

FY 2020	FY 2021	FY 2022	FY 2023
N/A	30	N/A	N/A

Performance Measure Description:

Federal funding for this program is specifically for training and exercises related to Federal Department of Transportation throughout Arizona Counties.

Listing of Performance Measures of All Grants

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

Title: Interagency Hazardous Materials Public Sector Training and Planning Grants
AFIS Grant No: HMHMP058316010 **CFDA:** 20.703 **Grantor:** PIPELINE AND HAZARDOUS MATERIALS SAFETY
Periodic: One-Time **Start Date:** 10/1/2017 **End Date:** 9/30/2019
Type of Grant: Competitive Fundin **If Other, Explain:** Administrative costs are permitted to be paid using this federal money:
Fed. % or \$ Cap: 100% **Source of Match:**
AFIS fund number where the grant is maintained: 2001
Is this American Recovery and Reinvestment Act money (Stimulus)? No
Is this from 2020 federal stimulus funding? No

Description: Hazardous Materials Emergency Preparedness Grant (HMEP): To increase State, local, territorial and tribal effectiveness to safely and efficiently handle hazardous materials accidents and incidents; enhance implementation of the Emergency Planning and Community Right-to-Know Act of 1986 (EPCRA); and encourage a comprehensive approach to emergency planning and training by incorporating response to transportation standards. Hazardous Materials Instructor Training Grant (HMIT): To facilitate a "train the trainer" program to train hazmat instructors who will then train hazmat employees in the proper handling of hazardous materials. Supplemental Public Sector Training Grants (SPST): to facilitate the training of instructors, thereby increasing the number of training instructors available to conduct hazardous materials responder training programs for individuals with statutory responsibility to respond to hazardous materials accidents and incidents. Assistance for Local Emergency Response Training Grant (ALERT): to promote hazmat response training for volunteer or remote emergency responders to respond to incidents or accidents involving the transportation of crude oil, ethanol and other flammable liquids by rail. Hazardous Materials Community Safety Grants (CS): to conduct national outreach and training programs to assist communities in preparing for and responding to accidents and incidents involving the transportation of hazardous materials, including Class 3 flammable liquids by rail; and train State and local personnel responsible for enforcing the safe transportation of hazardous materials, including Class 3 flammable liquids.

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

FY 2020	FY 2021	FY 2022	FY 2023
N/A	45	N/A	N/A

Performance Measure Description:

Federal funding for this program is specifically for training and exercises related to Federal Department of Transportation throughout Arizona Counties.

Listing of Performance Measures of All Grants

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

Title: Military Construction, National Guard

AFIS Grant No: W912L21922001 **CFDA:** 12.400

Grantor: National Guard Bureau, DEPT OF DEFENSE

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

End Date: 11/20/2024

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

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

Fed. % or \$ Cap: 75% **Source of Match:** MIF, NG, CI, and MA Property Fund

AFIS fund number where the grant is maintained: 2002

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

Is this from 2020 federal stimulus funding? No

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

Performance Measure: Percentage of construction completed

FY 2020	FY 2021	FY 2022	FY 2023
N/A	N/A	75%	100%

Performance Measure Description:

Percentage of construction completed.

Listing of Performance Measures of All Grants

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

Title: Military Construction, National Guard

AFIS Grant No: W912L21922002 **CFDA:** 12.400

Grantor: National Guard Bureau, DEPT OF DEFENSE

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

End Date: 10/31/2022

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

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

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

AFIS fund number where the grant is maintained: 2002

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

Is this from 2020 federal stimulus funding? No

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

Performance Measure: Execution rate

FY 2020	FY 2021	FY 2022	FY 2023
51%	N/A	100%	N/A

Performance Measure Description:

To exeuction 95% or more of the award

Listing of Performance Measures of All Grants

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

Title: Military Construction, National Guard

AFIS Grant No: W912L22022104 **CFDA:** 12.400

Grantor: National Guard Bureau, DEPT OF DEFENSE

Periodic: One-Time **Start Date:** 7/8/2021

End Date: 12/31/2022

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

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

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

AFIS fund number where the grant is maintained: 2002

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

Is this from 2020 federal stimulus funding? No

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

Performance Measure: Percentage of construction completed

FY 2020	FY 2021	FY 2022	FY 2023
N/A	N/A	100%	N/A

Performance Measure Description:

Percentage of construction completed

Listing of Performance Measures of All Grants

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

Title: Military Construction, National Guard
AFIS Grant No: W912L22022105 **CFDA:** 12.400 **Grantor:** National Guard Bureau, DEPT OF DEFENSE
Periodic: One-Time **Start Date:** 7/8/2021 **End Date:** 12/31/2022
Type of Grant: Competitive Fundin **If Other, Explain:** **Administrative costs are permitted to be paid using this federal money:**
Fed. % or \$ Cap: 100% **Source of Match:**
AFIS fund number where the grant is maintained: 2002
Is this American Recovery and Reinvestment Act money (Stimulus)? No
Is this from 2020 federal stimulus funding? No

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

Performance Measure: Percentage of construction completed

FY 2020	FY 2021	FY 2022	FY 2023
N/A	N/A	100%	N/A

Performance Measure Description:

Percentage of construction completed

Listing of Performance Measures of All Grants

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

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

AFIS Grant No: W912L21121001 **CFDA:** 12.401 **Grantor:** National Guard Bureau, DEPT OF DEFENSE

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

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

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

AFIS fund number where the grant is maintained: 2002

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

Is this from 2020 federal stimulus funding? No

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

Performance Measure: Execution Rate

FY 2020	FY 2021	FY 2022	FY 2023
99%	98%	95%	95%

Performance Measure Description:

To execute 95% or more of the entire award.

Listing of Performance Measures of All Grants

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

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

AFIS Grant No: W912L21121001A **CFDA:** 12.401

Grantor: National Guard Bureau, DEPT OF DEFENSE

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

End Date:

Type of Grant: Continuation Fundi **If Other, Explain:**

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

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

AFIS fund number where the grant is maintained: 2002

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

Is this from 2020 federal stimulus funding? No

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

Performance Measure: Execution Rate

FY 2020	FY 2021	FY 2022	FY 2023
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: W912L21121002 **CFDA:** 12.401 **Grantor:** National Guard Bureau, DEPT OF DEFENSE

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

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

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

AFIS fund number where the grant is maintained: 2002

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

Is this from 2020 federal stimulus funding? No

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

Performance Measure: Execution Rate

FY 2020	FY 2021	FY 2022	FY 2023
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: W912L21121002A **CFDA:** 12.401

Grantor: National Guard Bureau, DEPT OF DEFENSE

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

End Date:

Type of Grant: Continuation Fundi **If Other, Explain:**

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

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

AFIS fund number where the grant is maintained: 2002

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

Is this from 2020 federal stimulus funding? No

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

Performance Measure: Execution Rate

FY 2020	FY 2021	FY 2022	FY 2023
N/A	N/A	N/A	N/A

Performance Measure Description:

To execute 95% or more of the entire award.

Listing of Performance Measures of All Grants

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

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

AFIS Grant No: W912L21121002N **CFDA:** 12.401

Grantor: National Guard Bureau, DEPT OF DEFENSE

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

End Date:

Type of Grant: Continuation Fundi **If Other, Explain:**

Fed. % or \$ Cap: 100%

Source of Match:

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

AFIS fund number where the grant is maintained: 2002

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

Is this from 2020 federal stimulus funding? No

Description:

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

Performance Measure: 100%

FY 2020	FY 2021	FY 2022	FY 2023
100%	N/A	N/A	N/A

Performance Measure Description:

To execute 95% or more of the entire award.

Listing of Performance Measures of All Grants

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

Title: National Guard Military Operations and Maintenance (O&M) Projects
AFIS Grant No: W912L21121003 **CFDA:** 12.401 **Grantor:** National Guard Bureau, DEPT OF DEFENSE
Periodic: On-going **Start Date:** 10/1/2015 **End Date:**
Type of Grant: Continuation Fundi **If Other, Explain:** **Administrative costs are permitted to be paid using this federal money:**
Fed. % or \$ Cap: 100% **Source of Match:**
AFIS fund number where the grant is maintained: 2002
Is this American Recovery and Reinvestment Act money (Stimulus)? No
Is this from 2020 federal stimulus funding? No

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

Performance Measure: Execution Rate

FY 2020	FY 2021	FY 2022	FY 2023
99%	98%	95%	95%

Performance Measure Description:

To execute 95% or more of the entire award.

Listing of Performance Measures of All Grants

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

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

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

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

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

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

AFIS fund number where the grant is maintained: 2002

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

Is this from 2020 federal stimulus funding? No

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

Performance Measure: Execution Rate

FY 2020	FY 2021	FY 2022	FY 2023
97%	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: National Guard Military Operations and Maintenance (O&M) Projects

AFIS Grant No: W912L21121005 **CFDA:** 12.401 **Grantor:** National Guard Bureau, DEPT OF DEFENSE

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

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

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

AFIS fund number where the grant is maintained: 2002

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

Is this from 2020 federal stimulus funding? No

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

Performance Measure: Execution Rate

FY 2020	FY 2021	FY 2022	FY 2023
98%	99%	95%	95%

Performance Measure Description:

To execute 95% or more of the entire award.

Listing of Performance Measures of All Grants

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

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

AFIS Grant No: W912L21121007 **CFDA:** 12.401 **Grantor:** National Guard Bureau, DEPT OF DEFENSE

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

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

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

AFIS fund number where the grant is maintained: 2002

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

Is this from 2020 federal stimulus funding? No

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

Performance Measure: Execution Rate

FY 2020	FY 2021	FY 2022	FY 2023
98%	90%	95%	95%

Performance Measure Description:

To execute 95% or more of the entire award.

Listing of Performance Measures of All Grants

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

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

AFIS Grant No: W912L21121007A **CFDA:** 12.401

Grantor: National Guard Bureau, DEPT OF DEFENSE

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

End Date:

Type of Grant: Continuation Fundi **If Other, Explain:**

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

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

AFIS fund number where the grant is maintained: 2002

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

Is this from 2020 federal stimulus funding? No

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

Performance Measure: Execution Rate

FY 2020	FY 2021	FY 2022	FY 2023
99%	N/A	N/A	N/A

Performance Measure Description:

To execute 95% or more of the entire award.

Listing of Performance Measures of All Grants

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

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

AFIS Grant No: W912L21121010 **CFDA:** 12.401 **Grantor:** National Guard Bureau, DEPT OF DEFENSE

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

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

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

AFIS fund number where the grant is maintained: 2002

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

Is this from 2020 federal stimulus funding? No

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

Performance Measure: Execution Rate

FY 2020	FY 2021	FY 2022	FY 2023
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: W912L21121014 **CFDA:** 12.401

Grantor: National Guard Bureau, DEPT OF DEFENSE

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

End Date:

Type of Grant: Continuation Fundi **If Other, Explain:**

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

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

AFIS fund number where the grant is maintained: 2002

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

Is this from 2020 federal stimulus funding? No

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

Performance Measure: Execution Rate

FY 2020	FY 2021	FY 2022	FY 2023
97%	98%	95%	95%

Performance Measure Description:

To execute 95% or more of the entire award.

Listing of Performance Measures of All Grants

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

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

AFIS Grant No: W912L21121021A **CFDA:** 12.401

Grantor: National Guard Bureau, DEPT OF DEFENSE

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

End Date:

Type of Grant: Continuation Fundi **If Other, Explain:**

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

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

AFIS fund number where the grant is maintained: 2002

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

Is this from 2020 federal stimulus funding? No

Description:

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

Performance Measure: Execution Rate

FY 2020	FY 2021	FY 2022	FY 2023
98%	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: W912L21121021B **CFDA:** 12.401 **Grantor:** National Guard Bureau, DEPT OF DEFENSE

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

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

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

AFIS fund number where the grant is maintained: 2002

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

Is this from 2020 federal stimulus funding? No

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

Performance Measure: Execution Rate

FY 2020	FY 2021	FY 2022	FY 2023
98%	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: W912L21121022A **CFDA:** 12.401

Grantor: National Guard Bureau, DEPT OF DEFENSE

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

End Date:

Type of Grant: Continuation Fundi **If Other, Explain:**

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

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

AFIS fund number where the grant is maintained: 2002

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

Is this from 2020 federal stimulus funding? No

Description:

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

Performance Measure: Execution Rate

FY 2020	FY 2021	FY 2022	FY 2023
98%	72%	95%	95%

Performance Measure Description:

To execute 95% or more of the entire award.

Listing of Performance Measures of All Grants

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

Title: National Guard Military Operations and Maintenance (O&M) Projects
AFIS Grant No: W912L21121022B **CFDA:** 12.401 **Grantor:** National Guard Bureau, DEPT OF DEFENSE
Periodic: On-going **Start Date:** 10/1/2015 **End Date:**
Type of Grant: Continuation Fundi **If Other, Explain:** **Administrative costs are permitted to be paid using this federal money:**
Fed. % or \$ Cap: **Source of Match:** State General Fund Match
AFIS fund number where the grant is maintained: 2002
Is this American Recovery and Reinvestment Act money (Stimulus)? No
Is this from 2020 federal stimulus funding? No

Description: Provide funding for the States through cooperative agreements to support the operations and maintenance of Army National Guard (ARNG) and Air National Guard (ANG) facilities and provide authorized service support activities to National Guard units and personnel through assistance awards listed below. a. ARNG Real Property O&M Projects (RPOMA) - provide support for authorized facilities for leases, real property services, real property maintenance, and O & M minor construction projects. b. ARNG Environmental Programs Resources Management - for services provided to accomplish environmental actions such as Environmental Compliance/Corrective Projects, Environmental and Program Management. c. ARNG Security Guard Activities - for security services provided at authorized facilities. d. ARNG Electronic Security System Installation - services to maintain Joint Services Interior Intrusion Detection Systems (J-SIIDS), Commercial Intrusion Detection Systems (CIDS), Exterior Intrusion Detection Systems and Closed Circuit Television (CCTV) used for security surveillance and associated on site and off site remote monitoring equipment at authorized facilities. e. ARNG Telecommunications - services provided for installation telecommunication activities. f. ARNG Aviation Training Base Operation - services provided for Air Traffic Control (ATC), Airport Agreements management and Aircraft Rescue Fire Fighting (AFF). g. ARNG Sustainable Range Program - services provided for range operations, range maintenance, leases, rentals and equipment at authorized ranges and training lands. h. ARNG Full Time Dining Facility Operations - services provided for Food Service Operations at authorized ARNG training sites. i. Office of the Chief - Administrative Services Activities - services provided for printing and duplication, mail distribution and records management services. j. ARNG Surface Petroleum - support services provided for ARNG surface vehicle and equipment fuel. k. ARNG Aviation Reimbursable Maintenance Operations - support provided for aviation reimbursable maintenance operations to include the maintenance, fabrication, and/or repair of aircraft, aircraft subassemblies, and systems. l. ARNG Distributed Learning Program- services provided for the operation and management of linked Distance Learning centers using information technology (audio/video telecommunications) to train National Guard personnel. m. ARNG Anti-Terrorism Program Manager Activities- services provided in support of security and anti-terrorism prevention measures in State ARNG facilities. n. ANG Facilities Operations & Maintenance (FOMA) Activities - services provided at authorized facilities for leases, real property operations, real property maintenance and repair, and O & M minor construction costs. o. ANG Environmental Program Management- services provided to accomplish environmental compliance/corrective projects, environmental services, program management, hazardous waste management, environmental planning activities and natural resources actions. p. ANG Security Guard - services in rendering security guard activities at authorized facilities. q. ANG Fire Protection Activities - services provided for authorized fire protection activities. r. ANG Natural and Cultural Resources Management - for Natural and Cultural resource Management projects to comply with environmental laws, conserve and restore the environment. s. ANG Air Traffic Control Activities - service provided to perform non-approach control air traffic control and aviation weather observing/reporting. t. ANG Logistics Facilities - services provided for painting NG aircraft and related administrative support. u. ANG Services Resources Management - services provided by employees for training, lodging and food service activities (cooks, custodial support and food service accounting) at authorized locations. v. ANG Combat Readiness Training Center (CRT) Base Operating Support- services provided for CRT 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 2020	FY 2021	FY 2022	FY 2023
98%	69%	95%	95%

Performance Measure Description:

To execute 95% or more of the entire award.

Listing of Performance Measures of All Grants

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

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

AFIS Grant No: W912L21121024 **CFDA:** 12.401

Grantor: National Guard Bureau, DEPT OF DEFENSE

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

End Date:

Type of Grant: Continuation Fund **If Other, Explain:**

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

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

AFIS fund number where the grant is maintained: 2002

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

Is this from 2020 federal stimulus funding? No

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

Performance Measure: Execution Rate

FY 2020	FY 2021	FY 2022	FY 2023
98%	92%	95%	95%

Performance Measure Description:

To execute 95% or more of the entire award.

Listing of Performance Measures of All Grants

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

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

AFIS Grant No: W912L21121040 **CFDA:** 12.401

Grantor: National Guard Bureau, DEPT OF DEFENSE

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

End Date:

Type of Grant: Continuation Fundi **If Other, Explain:**

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

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

AFIS fund number where the grant is maintained: 2002

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

Is this from 2020 federal stimulus funding? No

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

Performance Measure: Execution Rate

FY 2020	FY 2021	FY 2022	FY 2023
98%	87%	95%	95%

Performance Measure Description:

To execute 95% or more of the entire award.

Listing of Performance Measures of All Grants

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

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

AFIS Grant No: W912L21121041 **CFDA:** 12.401

Grantor: National Guard Bureau, DEPT OF DEFENSE

Periodic: On-going **Start Date:** 10/1/2019

End Date:

Type of Grant: Continuation Fundi **If Other, Explain:**

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

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

AFIS fund number where the grant is maintained: 2002

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

Is this from 2020 federal stimulus funding? No

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

Performance Measure: Execution rate

FY 2020	FY 2021	FY 2022	FY 2023
10%	89%	95%	95%

Performance Measure Description:

To execute 95% or more of the entire award.

Listing of Performance Measures of All Grants

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

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

AFIS Grant No: W912L21123076 **CFDA:** 12.401

Grantor: National Guard Bureau, DEPT OF DEFENSE

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

End Date:

Type of Grant: Continuation Fund **If Other, Explain:**

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

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

AFIS fund number where the grant is maintained: 2002

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

Is this from 2020 federal stimulus funding? No

Description:

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

Performance Measure: Execution Rate

FY 2020	FY 2021	FY 2022	FY 2023
98%	56%	95%	95%

Performance Measure Description:

To execute 95% or more of the entire award.

2021 - 2023 ARIZONA MASTER LIST OF STATE GOVERNMENT PROGRAMS

MAA 0.0	Agency Summary
DEPARTMENT OF EMERGENCY AND MILITARY AFFAIRS	
Major General Kerry L. Muehlenbeck, 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 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 Christopher S. Sandison, Deputy Adjutant General	
Division of Administrative Services (602) 267-2721	
A.R.S. § 26-102(C)(8)	

Mission:

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

Description:

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

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

Objective: 1 FY2021: Identify what opportunities exist for future business or public/private partnerships beyond storage space at Camp Navajo.

FY2022: Identify what opportunities exist for future business or public/private partnerships beyond storage space at Camp Navajo.

FY2023: Increase customers and public/private partnerships at Camp Navajo.

Performance Measures	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
Implement Coconino County JILUS recommendations and complete feasibility study to identify compatible development opportunities for future business or public/private partnerships at Camp Navajo.	1	1	0

◆ **Goal 2** To analyze workplace attrition in the agency, specifically within Emergency Management.

Objective: 1 FY2021:

Performance Measures	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
Conduct a study that analyzes Division of Emergency Management workplace attrition and reviews compensation and job classification.	0	100	0

◆ **Goal 3** To implement ideas to improve employee satisfaction.

Objective: 1 FY2021:

FY2022: Implement non-salary related ideas to improve employee satisfaction and morale

FY2023: Implement non-salary related ideas to improve employee satisfaction and morale

Performance Measures	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
Implement non-salary related ideas to improve employee satisfaction and morale.	0	2	0

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

Mission:

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

Description:

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

This Program Contains the following Subprograms:

- ▶ Mitigation and Preparedness
- ▶ Response and Recovery

MAA 2.1	Subprogram Summary
MITIGATION AND PREPAREDNESS	
Vacant, 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

2021 - 2023 ARIZONA MASTER LIST OF STATE GOVERNMENT PROGRAMS

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 FY2021: Efficiently manage the Emergency Management Performance Grant (EMPG) program.

FY2022: Efficiently manage the Emergency Management Performance Grant (EMPG) program.

FY2023: Efficiently manage the Emergency Management Performance Grant (EMPG) program.

Performance Measures	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
Emergency Management Performance Grant (EMPG) Application Approval (days)	37	35	35

Objective: 2 FY2021: Support/facilitate completion of continuity of operations plans by all cabinet-level agencies.

FY2022: Support/facilitate review and updating of continuity of operations plans by all cabinet-level agencies.

FY2023: Support/facilitate review and updating of continuity of operations plans by all cabinet-level agencies.

Performance Measures	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
Percent of cabinet-level agencies that have reviewed and updated their COOP plan w/ DEMA	0	0	25

Cabinet-level state agencies (35) who have been contacted by DEMA regarding current status and approval date of their COOP plans, to be followed by development of COOP update engagement plan to reflect changes/lessons-learned from COVID-19 state health emergency.

MAA 2.2

Subprogram Summary

RESPONSE AND RECOVERY

Lawrence "Butch" Wise, Assistant Director
Operations and Coordination (602) 464-6350
A.R.S. § 26-306

Mission:

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

Description:

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

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

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

Objective: 1 FY2021: Quickly and efficiently administer the State Public Assistance Program to communities experiencing disaster.

FY2022: Quickly and efficiently administer the State Public Assistance Program to communities experiencing disaster.

FY2023: Quickly and efficiently administer the State Public Assistance Program to communities experiencing disaster.

Performance Measures	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
Months to award/obligate fifty percent (50%) of Public Assistance Project Worksheets (PWs) following a Governor's Disaster Declaration.	10.76	10	10

Objective: 2 FY2021: Increase capability to stockpile and surge necessary emergency management equipment and resources to stabilize state lifelines.

FY2022: Increase capability to stockpile and surge necessary emergency management equipment and resources to stabilize state lifelines.

FY2023: Increase capability to stockpile and surge necessary emergency management equipment and resources to stabilize state lifelines.

Performance Measures	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
State lifeline surge capability.	100	0	0

Objective: 3 FY2021: ~~Identify~~ **Identify** a state logistical system recognized.

FY2022: Identify requirements and options for a state logistical system.

FY2023: Implement state logistical system.

Performance Measures	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
Identify a logistical system that that tracks personal protective equipment and other resources from receipt by the state to final use to support distro/audit.	0	100	100

Objective: 4 FY2021: ~~Recognized~~ **Recognized** need to evaluate current emergency-related facilities.

FY2022: Evaluation of current emergency-related facilities.

FY2023: ~~Plan~~ **Plan** way-ahead to address any shortcomings of current emergency-related facilities.

Performance Measures	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
Identify stakeholders and funding sources to evaluate current facilities and their capability knowing that emergency operation centers must stay "active" even with a social distancing requirement	0	100	100

Identify stakeholders and funding sources to evaluate current facilities and their capability knowing that emergency operation centers must stay "active" even with a social distancing requirement

MAA 3.0

Program Summary

MILITARY AFFAIRS

Brigadier General Troy T. Daniels, Commander, Joint Task Force Arizona National Guard - Joint Task Force (602) 267-2836
Arizona Constitution Article XVI; A.R.S. §§ 26-104, 26-151 et seq.

Mission:

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

Description:

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

This Program Contains the following Subprograms:

- ▶ Army National Guard
- ▶ Air National Guard

2021 - 2023 ARIZONA MASTER LIST OF STATE GOVERNMENT PROGRAMS

MAA 3.1 Subprogram Summary
ARMY NATIONAL GUARD
 Brigadier General Lonnie J. Branum, Land Component Commander
 Arizona Army National Guard (602) 267-2961
 Arizona Constitution Article XVI; A.R.S. §§ 26-104, 26-151 et seq.

Mission:

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

Description:

The Arizona Army National Guard serves a dual mission provided for by the 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 FY2021: Maintain the Force and meet authorized End-Strength.
 FY2022: Maintain the Force and meet authorized End-Strength.
 FY2023: Maintain the Force and meet authorized End-Strength.

Performance Measures	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
Meet 100% authorized end-strength	100	102	102

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

Objective: 1 FY2021: To achieve "fair" or "good" facility ratings for all 31 Readiness Centers.
 FY2022: To achieve "fair" or "good" facility ratings for all 31 Readiness Centers.
 FY2023: To achieve "fair" or "good" facility ratings for all 31 Readiness Centers.

Performance Measures	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
AZNG Readiness Centers able to support Soldier Readiness	22	22	22

Objective: 2 FY2021: To achieve "fair" or "good" space requirements for all 31 Readiness Centers.
 FY2022: To achieve "fair" or "good" space requirements for all 31 Readiness Centers.
 FY2023: To achieve "fair" or "good" space requirements for all 31 Readiness Centers.

Performance Measures	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
AZNG Readiness Centers that meet space requirements	5	5	6

Objective: 3 FY2021: Construction of Southeastern AZ Regional Readiness Center.
 FY2022: Construction of Southeastern AZ Regional Readiness Center.
 FY2023: Construction of Southeastern AZ Regional Readiness Center.

Performance Measures	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
Complete 100% design, select construction firm, and begin construction of SE AZ Regional Readiness Center in Oct 2021.	100	100	100

Objective: 4 FY2021: Construction of West Valley Regional Readiness Center.
 FY2022: Construction of West Valley Regional Readiness Center.
 FY2023: Construction of West Valley Regional Readiness Center.

Performance Measures	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
Receive design authority, select A&E firm, complete Environmental Condition Report, and begin Environmental Assessment for Surprise Readiness Center.	100	100	100

◆ **Goal 3** To increase fulfillment of requests for Defense Support to Civil Authorities (DSCA) by our local, state, and federal partners.

Objective: 1 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.
 FY2022: Support state/ADOA-ASET cyber defense capabilities and address critical state gaps through increased readiness and capacity to respond to a state cyber event.
 FY2023: 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 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
Increase reservist personnel available to respond to a state cyber event	0	10	20

Objective: 2 FY2021: Meet assigned personnel goal for support to the enduring Southwest Border mission.
 FY2022: Transition Southwest Border mission to National Guard Bureau for national resourcing per Dept of Defense direction.
 FY2023: Support Southwest Border unit tasking as requested by National Guard Bureau.

Performance Measures	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
Percent fill of NG members supporting the enduring Southwest Border mission	0	0	0

Objective: 3 FY2021: Joint Task Force (JTF-AZ) increased support of domestic operations to interagency partners.
 FY2022: Joint Task Force (JTF-AZ) increased support of domestic operations to interagency partners.
 FY2023: Joint Task Force (JTF-AZ) increased support of domestic operations to interagency partners.

Performance Measures	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
Joint Task Force (JTF-AZ) increased support of domestic operations to interagency partners.	100	100	100

Support establishment of drug prevention coalitions where overdose deaths are highest.

	0	100	100
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◆ **Goal 4** To support implementation of the completed Joint Land Use Studies (JLUS) with Coconino and Pinal Counties for existing Army National Guard installations and training areas.

Objective: 1 FY2021: Support completion of the JLUS studies.
 FY2022: Support completion and implementation of the JLUS studies.
 FY2023: Support completion and implementation of the JLUS studies.

Performance Measures	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
Support implementation strategies of Coconino (2021) and Pinal (by 2022) JLUS studies.	1	2	2

◆ **Goal 5** To develop Aviation Master Plan

Objective: 1 FY2021: Identify anticipated future training needs and current training site shortcomings.
 FY2022: Develop various Courses of Action for evaluation.
 FY2023: Evaluate proposed Courses of Action and determine next steps.

Performance Measures	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
Development of Action Plan	50	100	0

MAA 3.2 Subprogram Summary
AIR NATIONAL GUARD
 Major General Howard P. Purcell, Air Component Commander
 Arizona Air National Guard (602) 267-2660
 Arizona Constitution Article XVI; A.R.S. §§ 26-104, 26-151 et seq.

Mission:

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

2021 - 2023 ARIZONA MASTER LIST OF STATE GOVERNMENT PROGRAMS

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 FY2021: Maintain the Force and meet authorized End-Strength.
 FY2022: Maintain the Force and meet authorized End-Strength.
 FY2023: Maintain the Force and meet authorized End-Strength.

Performance Measures	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
Meet 100% authorized end-strength	97.2	102	102

◆ **Goal 2** To sustain and increase AZ Air National Guard Force Structure.

Objective: 1 FY2021: Capitalize on 161st Air Refueling Wing growth opportunities through City of Phoenix offer to expand Goldwater ANG Base.
 FY2022: Capitalize on 161st Air Refueling Wing growth opportunities through City of Phoenix offer to expand Goldwater ANG Base.
 FY2023: Capitalize on 161st Air Refueling Wing growth opportunities through City of Phoenix offer to expand Goldwater ANG Base.

Performance Measures	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
Recruit to 105% manning in key career fields	105.7	105	105

Secure lease extension with Sky Harbor International Airport to enable competition for future basing decisions.	25	75	100
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Objective: 2 FY2021: Secure next-steps and commitments for future missions at 162d Wing.
 FY2022: Secure next-steps and commitments for future missions at 162d Wing.
 FY2023: Secure next-steps and commitments for future missions at 162d Wing.

Performance Measures	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
Complete Environmental Assessment	100	0	0

Foreign Partner training mission relocation.	0	100	100
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Design/land acquisition for Main Gate Complex.	0	100	100
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◆ **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 FY2021: Validate and practice RPA Incident Awareness & Assessment capabilities to support state needs.
 FY2022: Purchase required equipment to distribute RPA Incident Awareness & Assessment video-feed to state partners.
 FY2023: Implement RPA Incident Awareness & Assessment capabilities to support state response.

Performance Measures	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
Successful Integration of all aspects of Remotely Piloted Aircraft (RPA) support operations with state agencies and end users.	50	100	100

Department of Emergency & Military Affairs

Fiscal Year 2022 Strategic Plan 2-pager

Agency Director: Maj Gen Kerry L. Muehlenbeck
 Strategic Planner: Travis Schulte
 Last modified: 07/15/2021

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 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 the state’s military forces and emergency management capabilities are 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 Arizona National Guard and civilian workforce, 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 recruiting and retaining Citizen Soldiers and Airmen as well as our civilian workforce 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 staff and develop the agency, we will need to make progress in additional state investment in infrastructure and human capital.

Summary of Multi-Year Strategic Priorities

#	Five Year Strategy	Start Year	Progress / Successes
1	Advance state all-hazard response to planned and unplanned events	2018	Supported our state, communities, and tribal partners during an unprecedented 18 months of disasters to include COVID-19 response and wildland fires; established large scale COVID-19 testing and vaccination sites across the state w/ federal, state, county, and private partners that were recognized as national models
2	Build a ready and able force of soldiers, airmen, and civilians to support state missions and federal contingency operations	2018	Army NG: 100.0% of authorized end-strength, plans to sustain growth to support additional force structure assignment. Gained new force structure into Army NG (6 units, 254 Soldiers) Air NG: 97.2% of authorized end-strength
3	Enhance Public Safety through further integration of DEMA resources into state government	2018	JTF-AZ: Supported multiple requests for cyber assistance; Mobilized 1,000 National Guard Members within 72 hrs and completed over 11,000 missions during the COVID-19 response; Assisted local law enforcement during their response to civil unrest; Augmentation of local law enforcement in response to increased migration at the SW border.
4	Secure additional mission sets relevant to state and national needs	2019	161ARW: Potential base expansion opportunity via Sky Harbor CAMP recommendations 162WG: Secured Taiwan relocation to succeed the Netherlands in FY23 Army NG awarded additional Explosive Ordnance Disposal and Engineering Company force structure in FY23-FY25 Emergency Mgmt to assume responsibility for Palo Verde off-site monitoring during nuclear emergency w/ AZNG 91 st Civil Support Team

Department of Emergency & Military Affairs

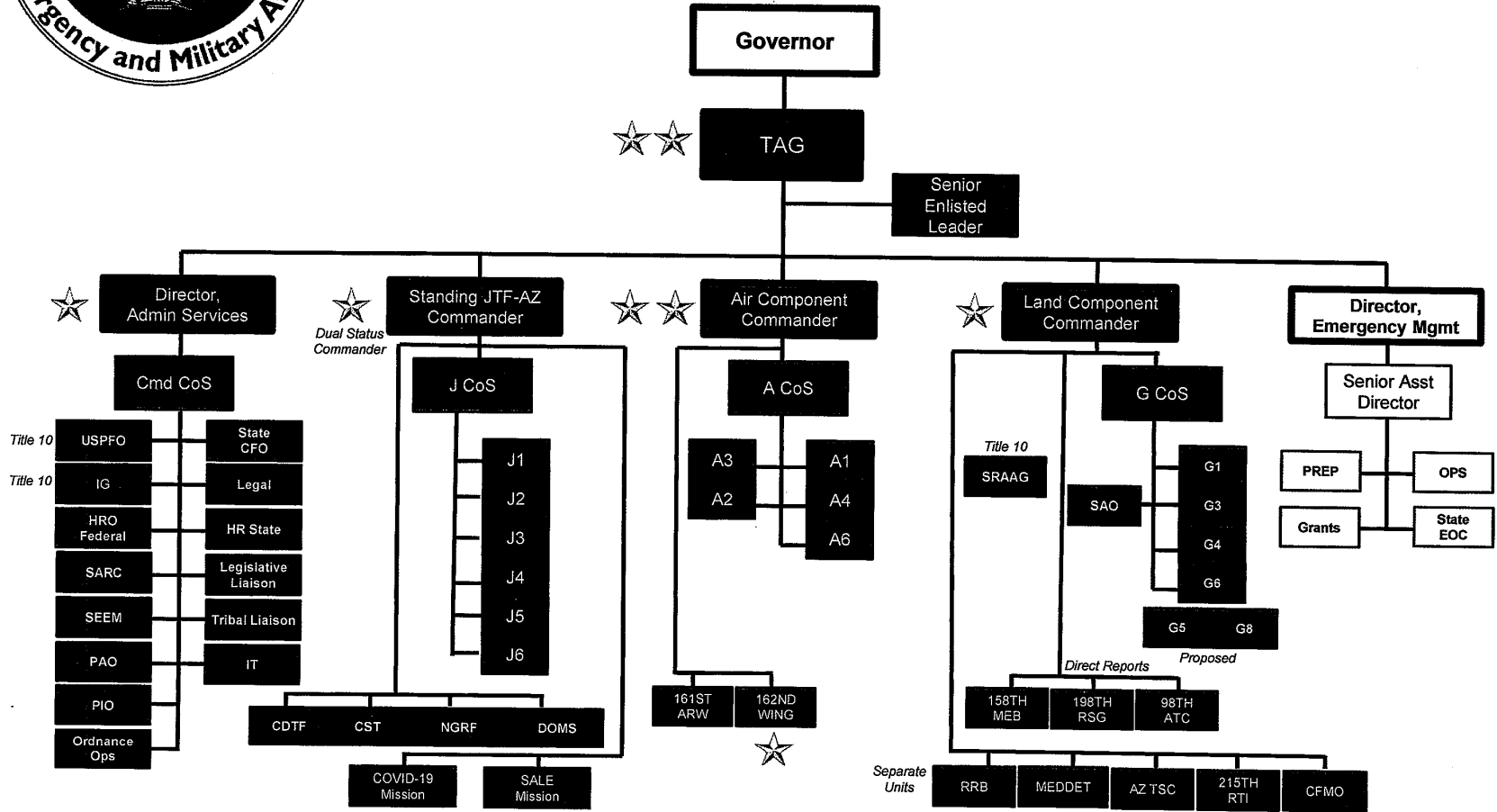
Fiscal Year 2022 Strategic Plan 2-pager

Current Annual Focus

Strategy #	FY22 Annual Objectives	Objective Metrics	Annual Initiatives
1	<p>Increase capability to stockpile and surge necessary resources to stabilize state lifelines</p> <p>Increase operational capacity to address complex operations</p>	<ul style="list-style-type: none"> • Percent of logistical system evaluation milestones completed on time • Percent of infrastructure evaluation to support future requirements that includes pandemic contingencies 	<ul style="list-style-type: none"> • Identify a logistical system that tracks personal protective equipment and other resources from receipt by the state to final use to support distro/audit. • Identify stakeholders and funding sources to evaluate current facilities and capability knowing that emergency operation centers must stay “active” even with a social distancing requirement.
2	<p>Uniformed Members:</p> <p>Army National Guard (ARNG): Meet or exceed 100% end-strength goal</p> <p>Complete DoD objectives for ARNG Readiness Center construction</p> <p>Grow ARNG aviation opportunities</p>	<ul style="list-style-type: none"> • End-strength • Percent of Southeastern Arizona Regional Readiness Center construction milestones completed on time • Percent of Surprise Readiness Center construction milestones completed on time • Percent completion of Aviation Master Plan 	<ul style="list-style-type: none"> • Implement Phase 2 Guard Your Future (GYF) program & Mini GYF Pilot Program • Secure Additional Force Structure to include additional aviation capacity • Upgrading Training Ranges for new training requirements • Ground-breaking ceremony scheduled October 2021 for SE AZ Regional Readiness Center • Receive design authority, select A&E firm, complete Environmental Condition Report, and begin Environmental Assessment for Surprise Readiness Center
	<p>Air National Guard (ANG): Meet 100% end-strength goal</p>	<ul style="list-style-type: none"> • End-strength • Percent completion of requirements for Federal Tuition Assistance (TA) pilot program 	<ul style="list-style-type: none"> • 161ARW: Increase recruiting in preparation for expanded capability <ul style="list-style-type: none"> - Maximize support to local/state military refueling training requests • 162WG: Target recruiting career fields with critical manning <ul style="list-style-type: none"> - Conduct manning meetings with units to collaborate on meeting end-strength - Re-assign Recruiting assets to broaden reach state-wide
	<p>Non-Uniformed Members:</p> <p>Improve Employee Satisfaction</p>	<ul style="list-style-type: none"> • Percent of study on workplace attrition (EM) • Number of ideas implemented to improve job satisfaction 	<ul style="list-style-type: none"> • Conduct a study that reviews compensation and job classification • In alignment w/ ADOA, identify telework schedules that meet job requirements based on lessons learned during COVID-19 when normal posture returns
3	<p>Joint Task Force-AZ (JTF-AZ):</p> <p>Maximize support to stakeholders and partner agencies</p> <p><i>Cyber Joint Task Force (CJTF)</i></p> <p><i>Counterdrug Task Force (CDTF)</i></p> <p><i>National Guard Civil Support (NGCS)</i></p>	<ul style="list-style-type: none"> • CJTF: Readiness and capacity to respond to a State cyber event • CDTF: Number of engagements to reduce demand • CDTF: Number of drug prevention coalitions where overdose deaths are highest • NGCS: Percent of implementation of state Incident Awareness & Assessment capabilities 	<p>CJTF: Build CJTF relationships with AZ agencies promoting available capabilities in the event of cyber attack. Partner with ASU to conduct Cyber TTX. Create and recruit civilian cyber reservist capability through DEMA and internship with ASU.</p> <p>CDTF: Develop overdose death location map. Increase illicit drug seizures 10%. Pursue law enforcement agencies w/ a stronger drug focus.</p> <p>NGCS: Maximize support of requests to local agencies. Maintain relationships and open lines of communications with federal, state, tribal and local agencies from the past 15 months of experiences.</p>
4	<p>Secure steps and commitments for future missions relevant to state and national needs</p> <p><i>Air National Guard (ANG)</i></p> <p><i>Army National Guard (ARNG)</i></p> <p><i>Emergency Management (EM)</i></p>	<p>ANG 162WG percent completion of:</p> <ul style="list-style-type: none"> - Taiwan relocation action items - Design/land acquisition for Main Gate <p>ARNG percent completion of:</p> <ul style="list-style-type: none"> - MOU for additional mission set in FY22 - Application submission for Electronic Warfare Unit 	<p>161ARW: Engage with City of Phoenix/Sky Harbor stakeholders to support competitive Letter of Intent for KC-46; Renew support letters by refueling customers</p> <p>162WG: Explore options to secure 4.5/5th Generation fighter pilot training or operational squadron; Facility renovation/manpower transition to meet Taiwan Air Force arrival timelines; Main Gate/Munitions Storage Area Land Acquisition</p> <p>ARNG: Continue to complete requisite work for new mission sets</p> <p>EM: Incorporate JTF-AZ 91st Civil Support Team into the Off-site Nuclear Response Plan to support Palo Verde Generating Station in the event of an emergency</p>

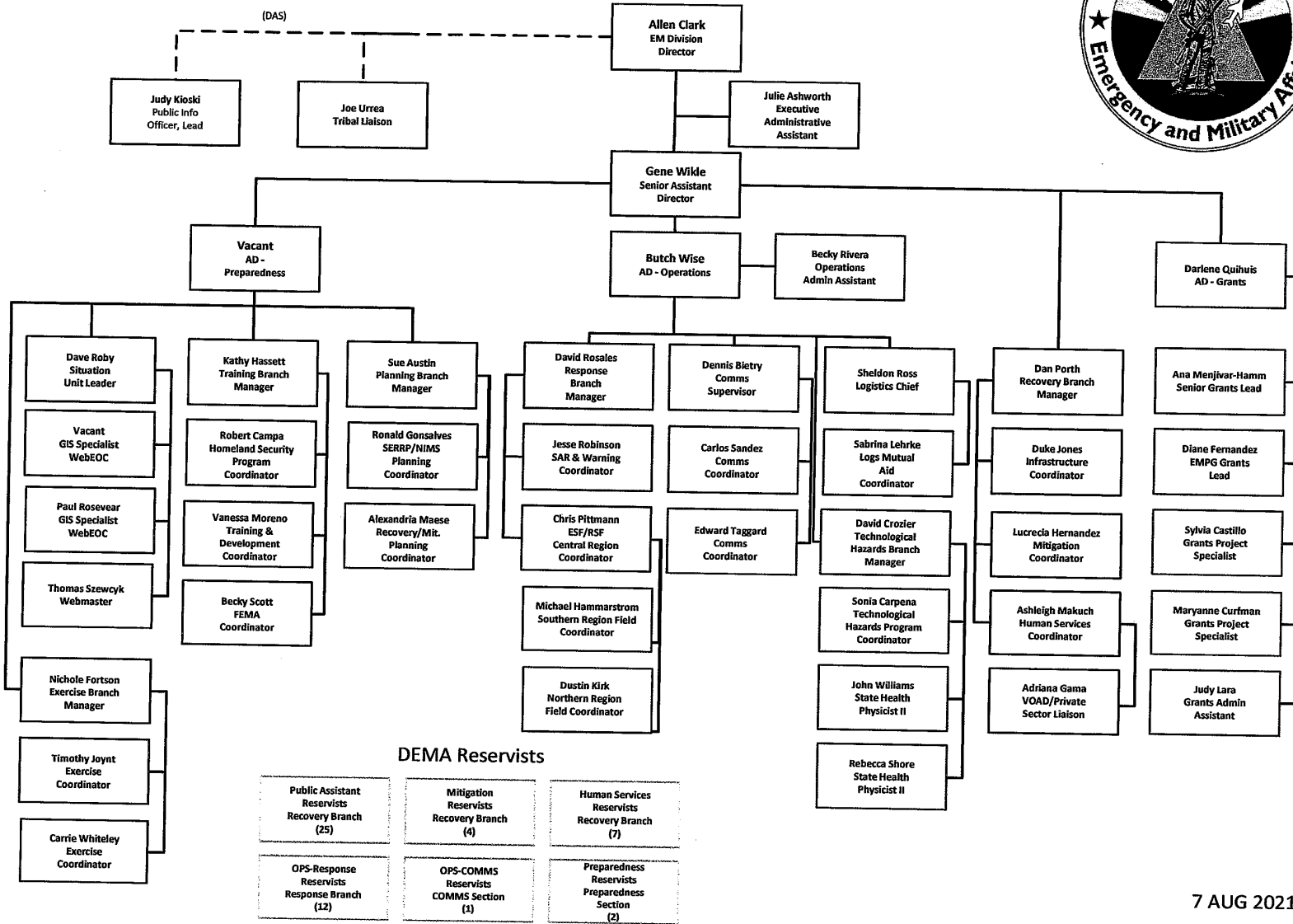


DEMA ORGANIZATIONAL STRUCTURE



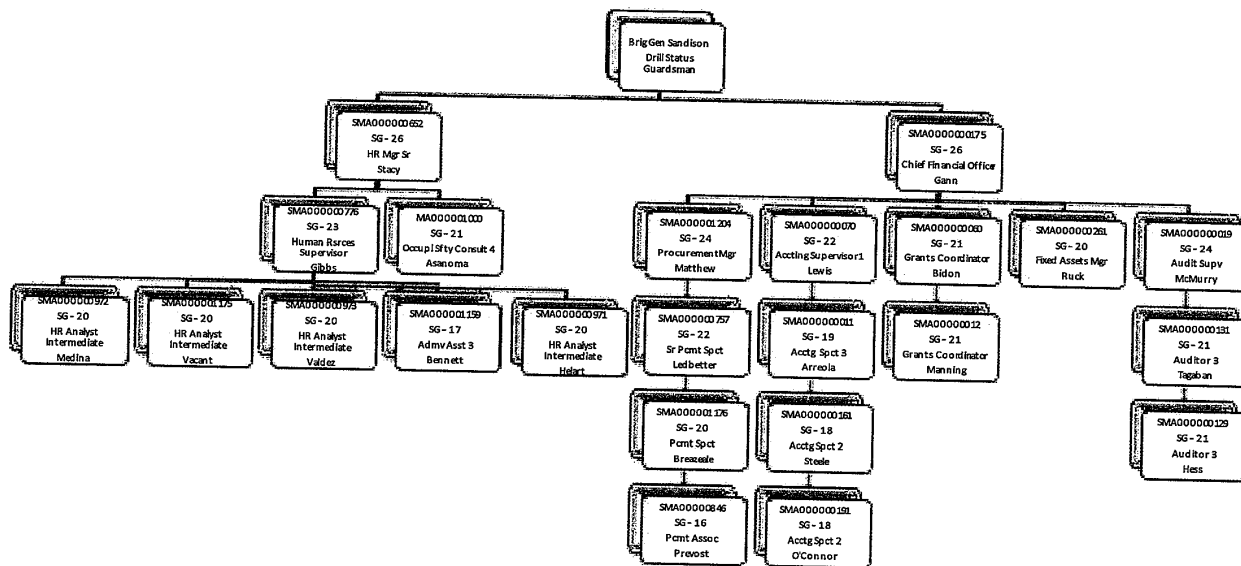
Ready, Responsive and Reliable

Division of Emergency Management

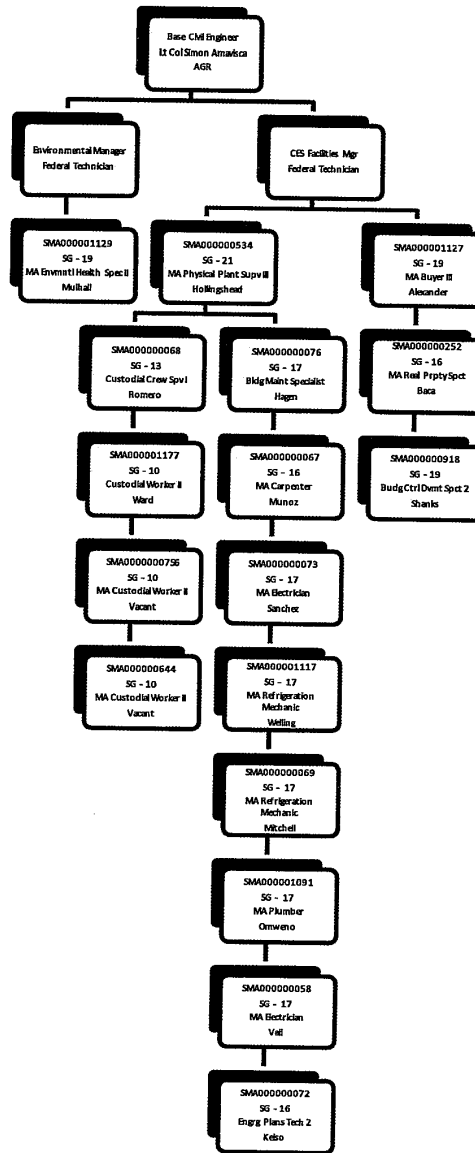


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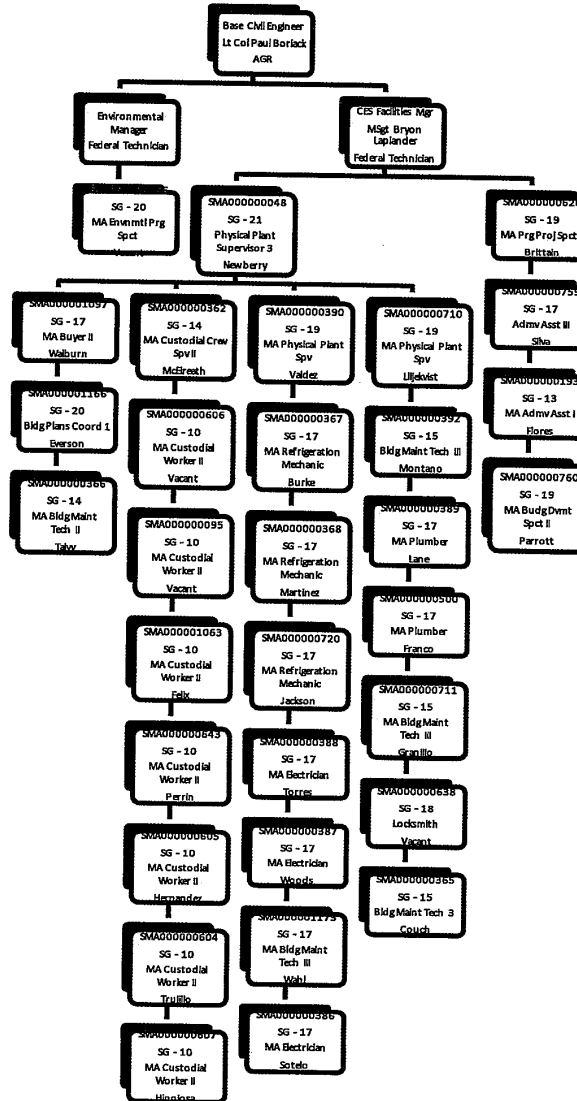
DEMA State Administrative Services



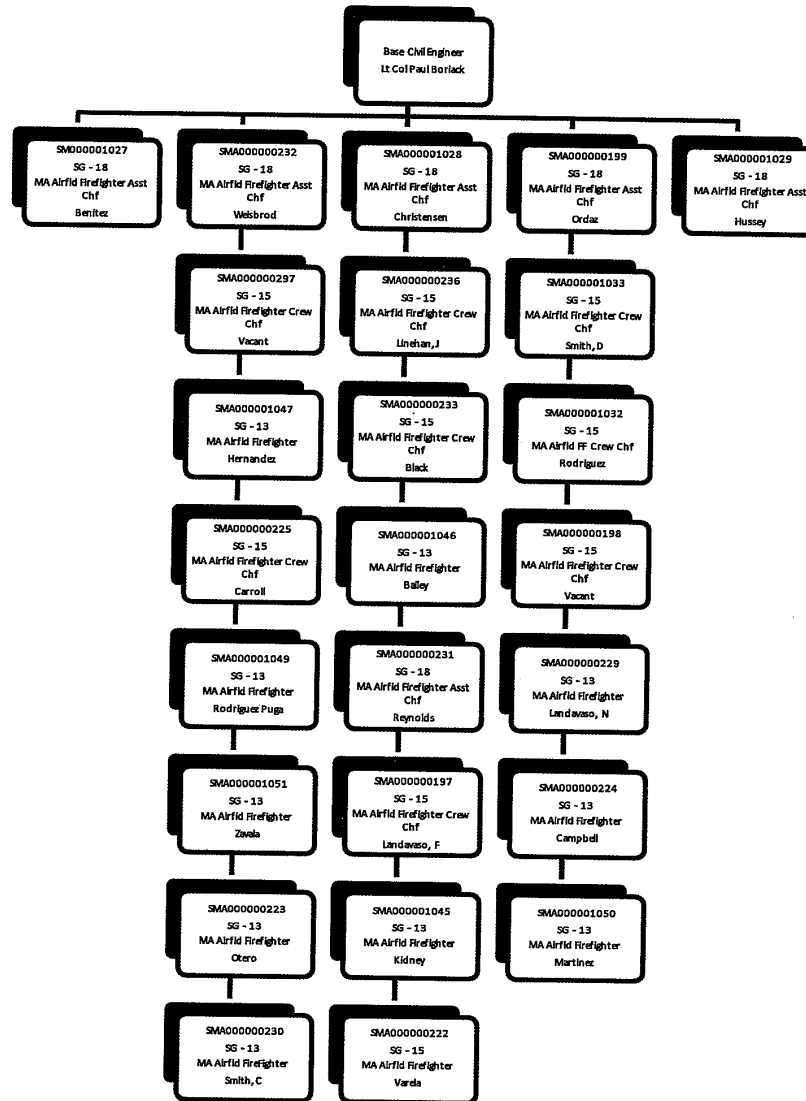
161ARW Base Civil Engineering Cooperative Agreement Employees



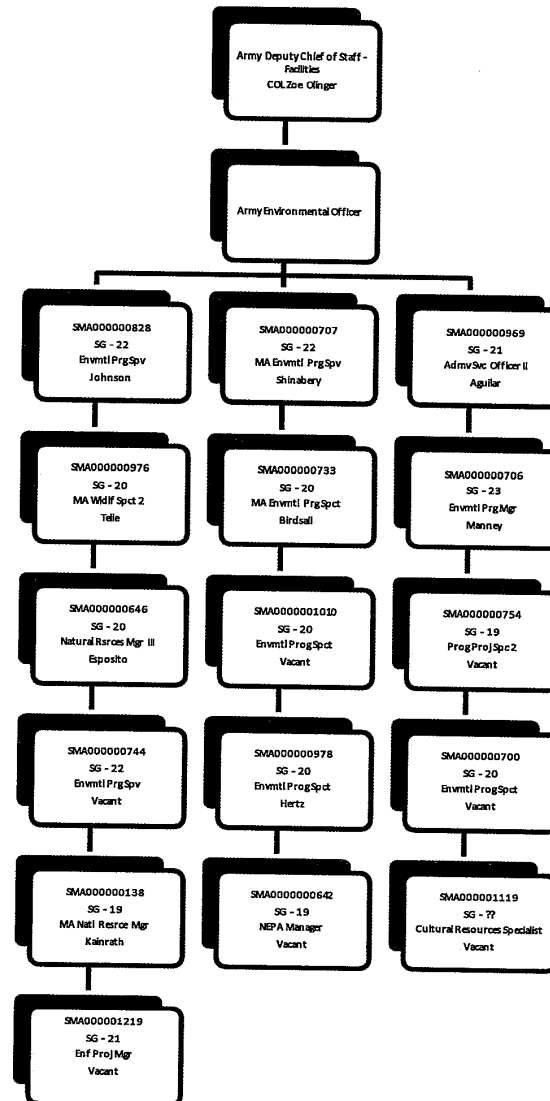
162FW Base Civil Engineering Cooperative Agreement Employees



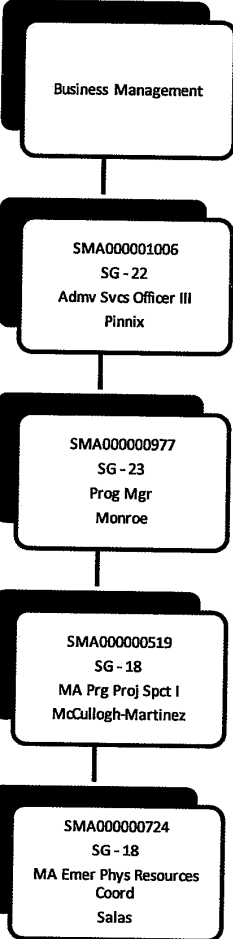
162nd FW Fire Fighter Cooperative Agreement



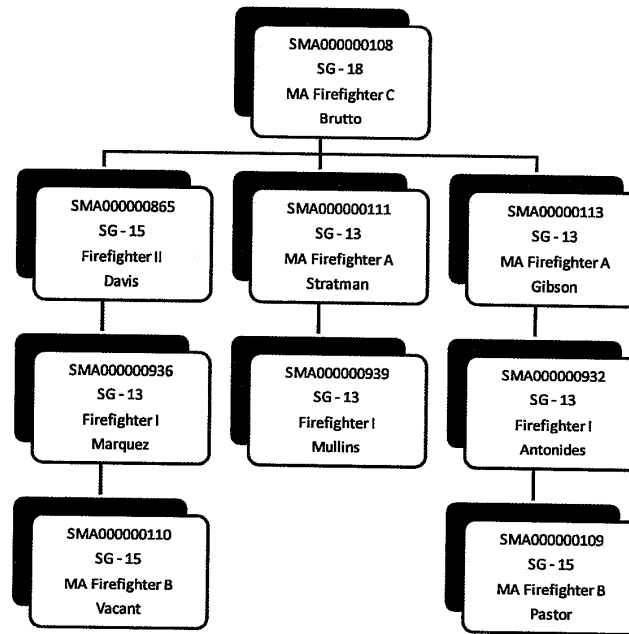
Army Environmental Cooperative Agreement



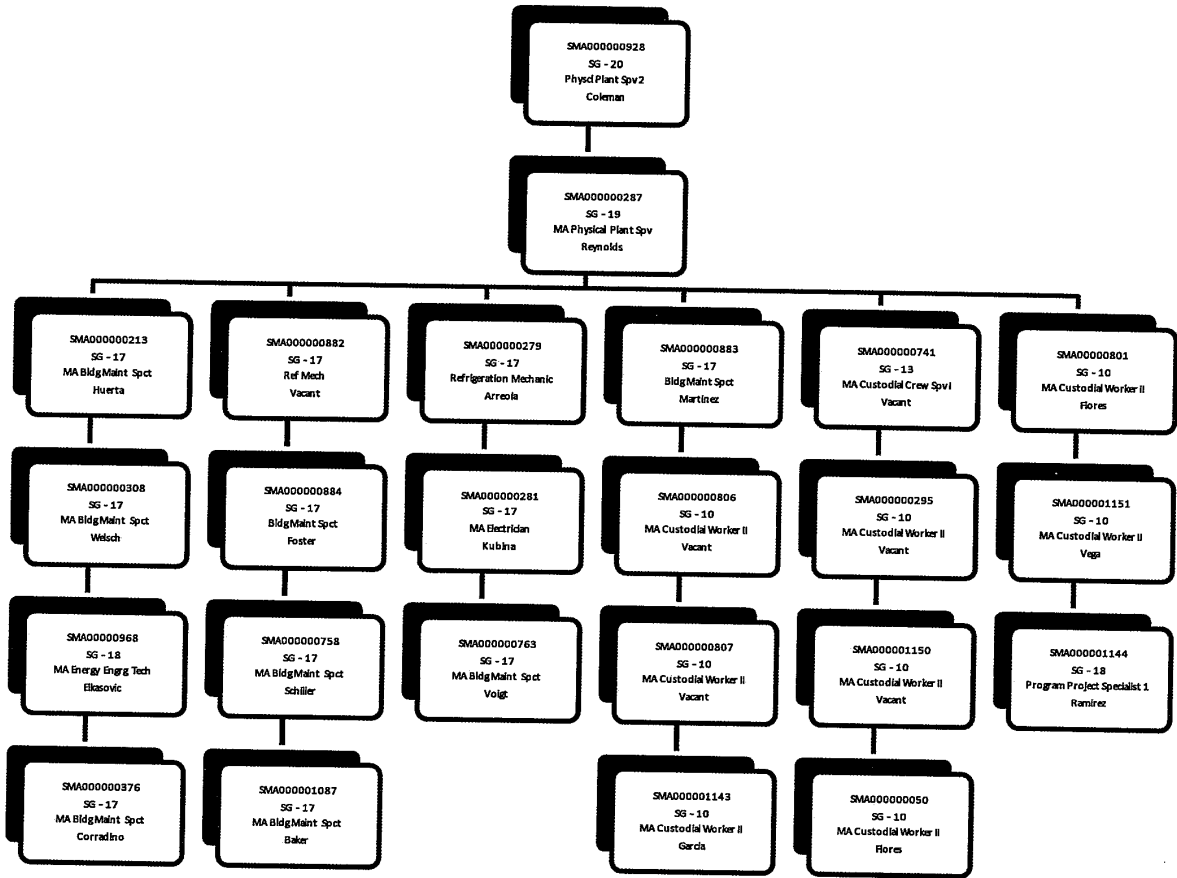
Army Facilities Maintenance Office - Business Management



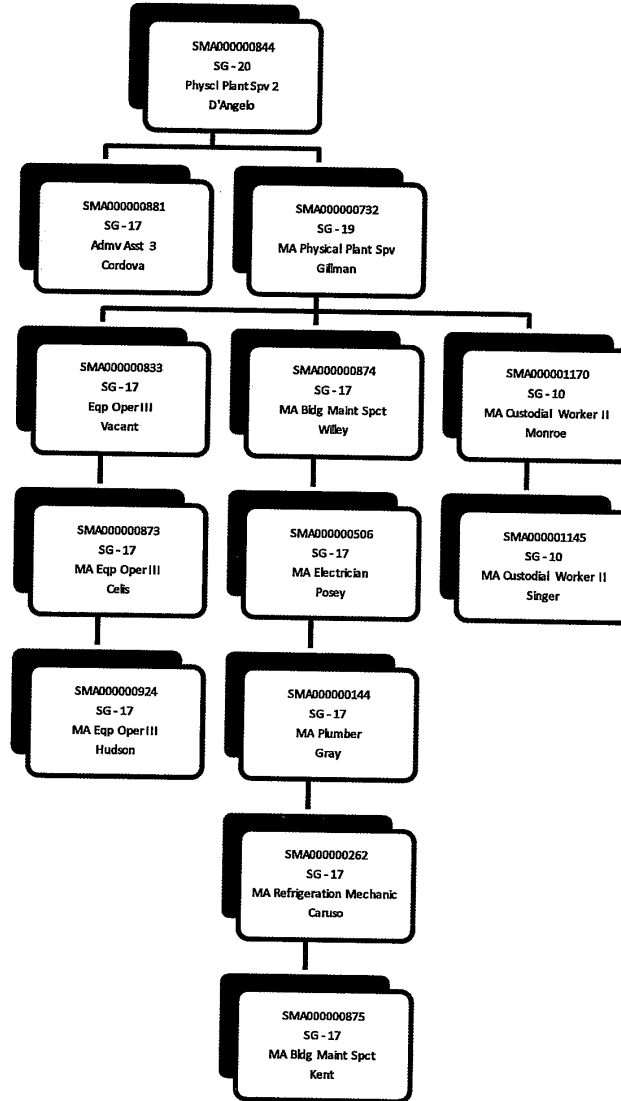
Army Facilities Maintenance - Camp Navajo Fire Department



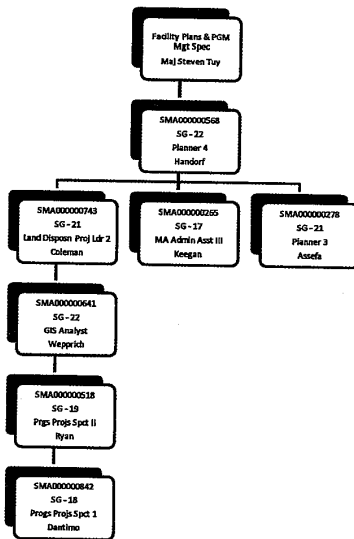
Army Facilities Maintenance - Central



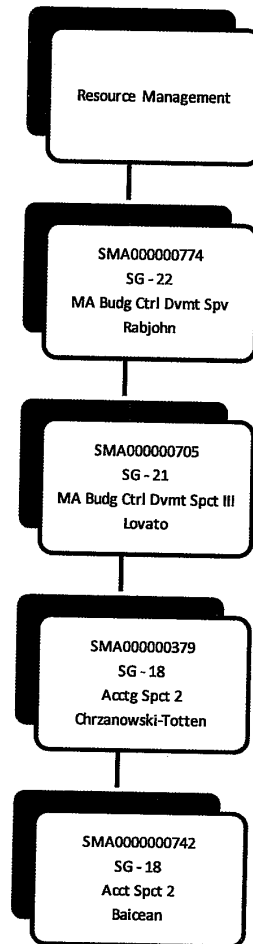
Army Facilities Maintenance Office - North



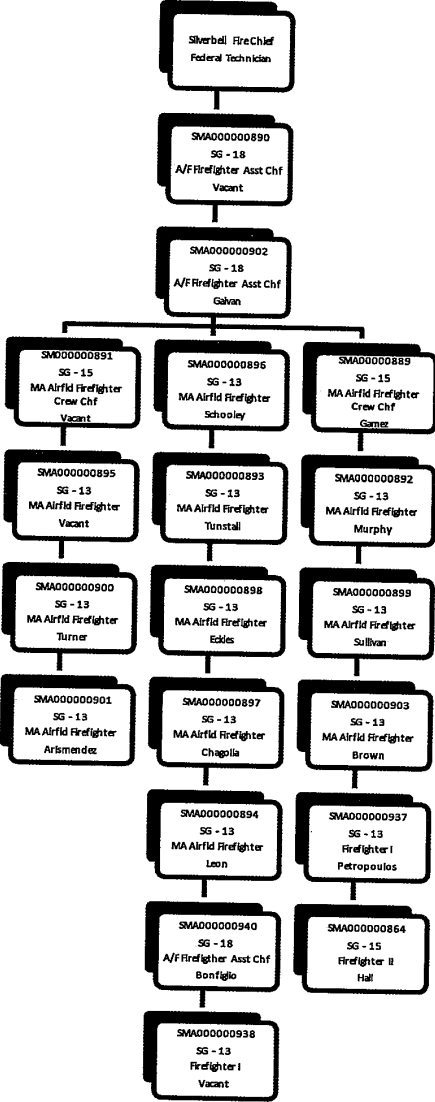
Army Facilities Maintenance Office - Planning



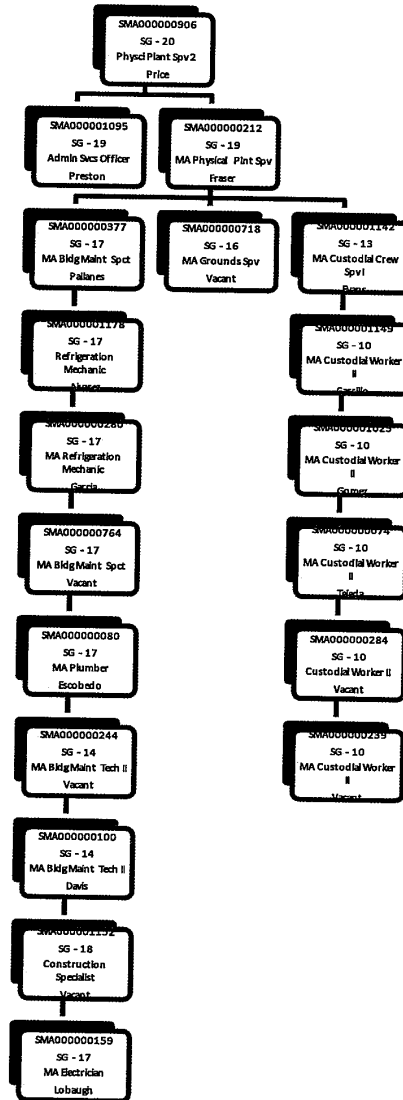
Army Facilities Maintenance Office - Resource Management



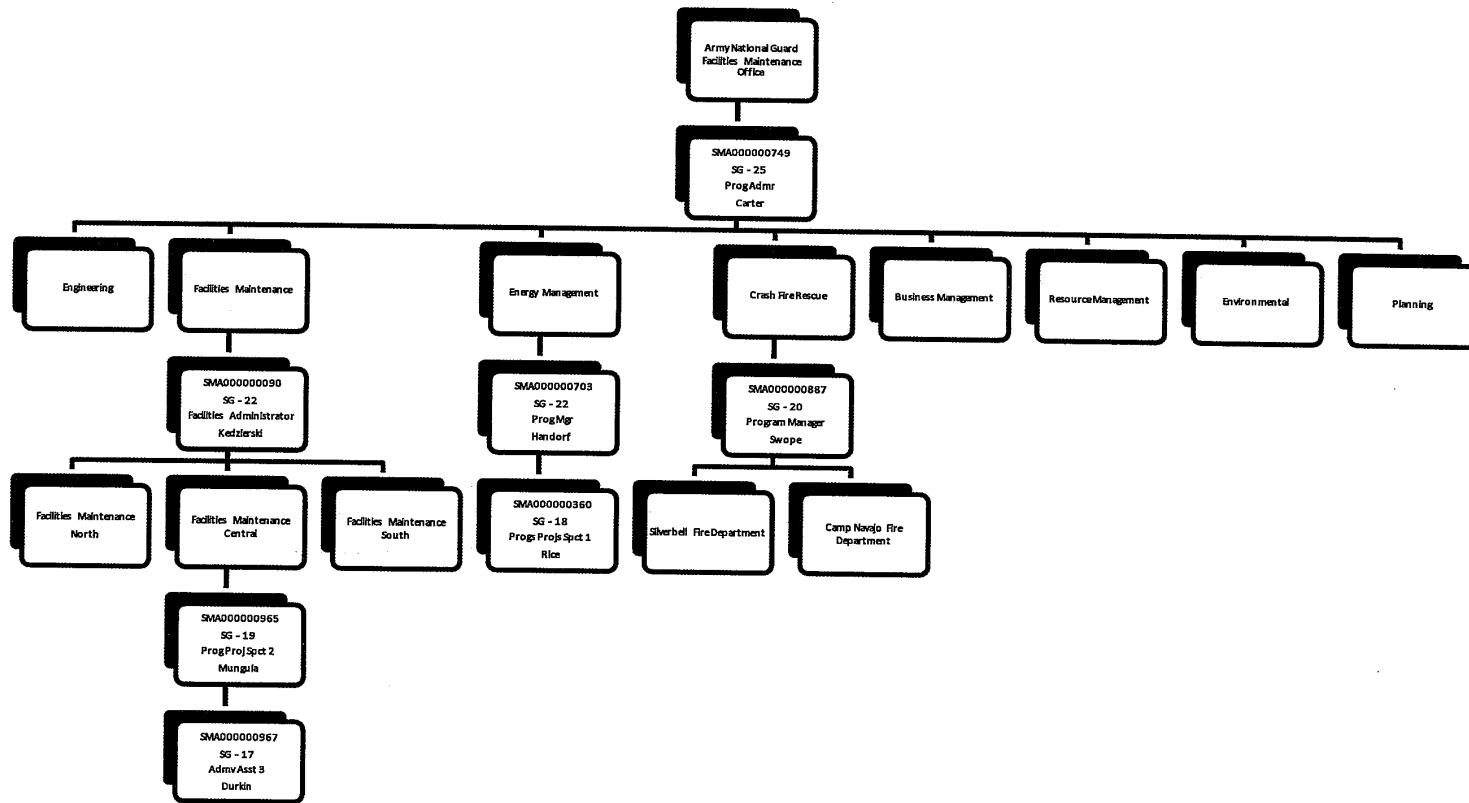
Army Facilities Maintenance - Silverbell Fire Department



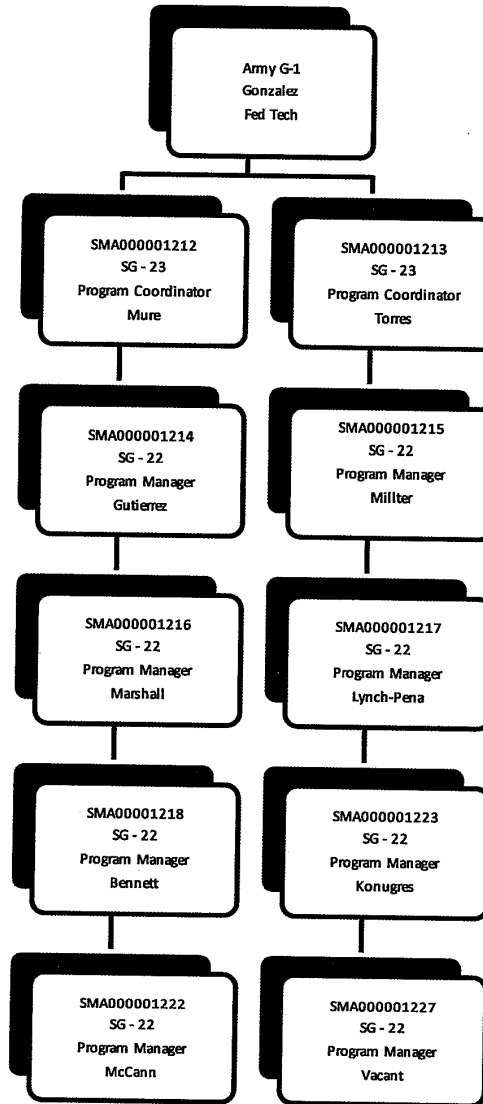
Army Facilities Maintenance Office - South



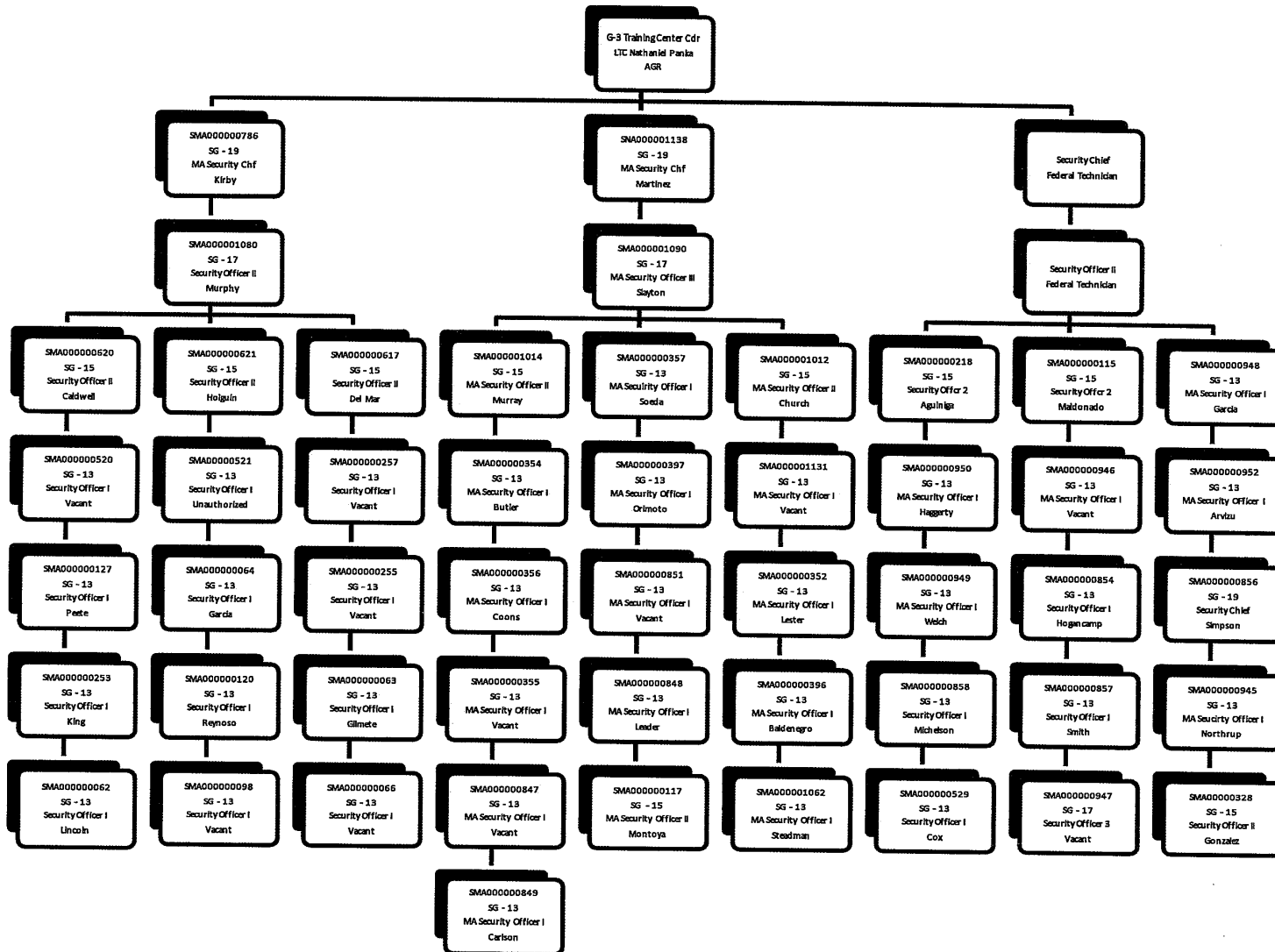
Army Facilities Maintenance Office Structure



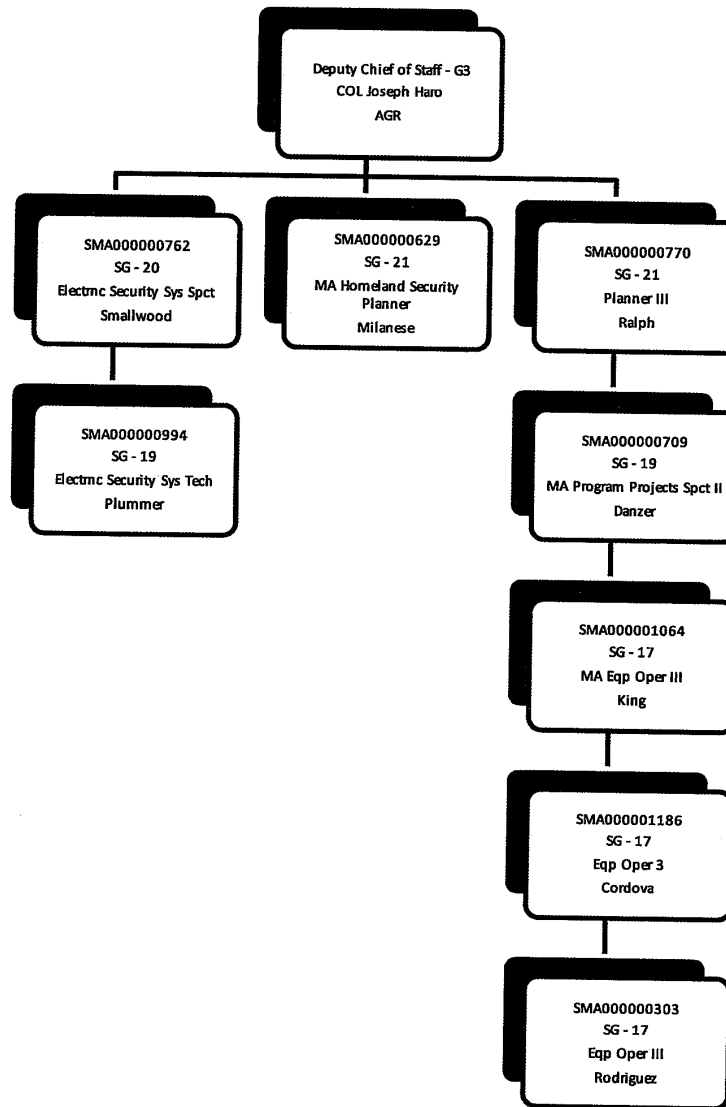
162nd FW Fire Fighter Cooperative Agreement



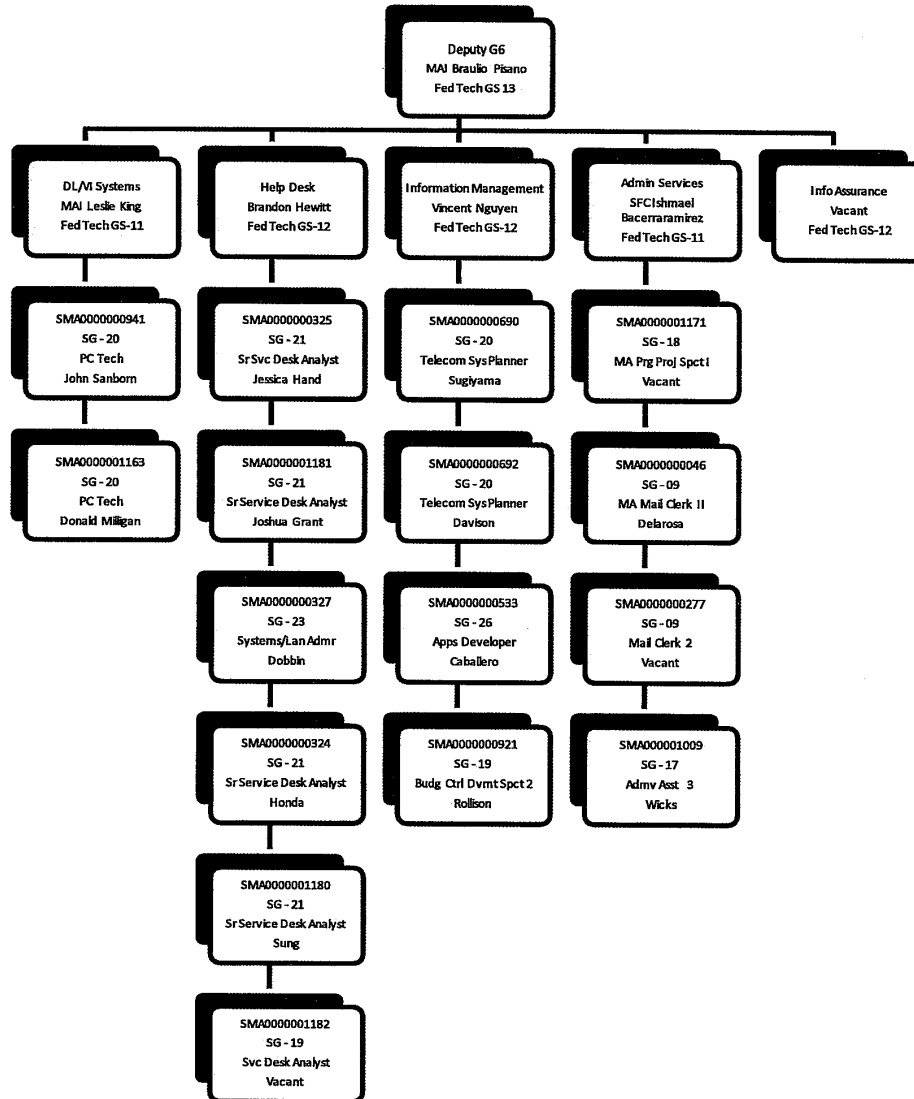
Army National Guard Army Security Cooperative Agreement Employees



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



Army National Guard G-6 Cooperative Agreement Employees



**ARIZONA DEPARTMENT OF ADMINISTRATION BUILDING SYSTEM
 FY 2023 CAPITAL IMPROVEMENT PLAN
 TRANSMITTAL STATEMENT
 CIP FORM 1**

AGENCY: Emergency and Military Affairs, Department of

	FY 2023 Capital Request	FY 2023 Building Renewal Needs	Total Request
GENERAL FUNDS	\$1,177,641	\$0	\$1,177,641
OTHER APPROPRIATED FUNDS			
FEDERAL FUNDS	\$1,943,224	\$0	\$1,943,224
NON-APPROPRIATED FUNDS			
TOTAL REQUEST	\$3,120,865		\$3,120,865

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

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

Signature of Agency Head	The Adjutant General Title
Request Prepared by	Construction and Facility Management Officer Title
Date	Phone

**ARIZONA DEPARTMENT OF ADMINISTRATION BUILDING SYSTEM
FY 2023 BUILDING RENEWAL PLAN
FY 2023 BUILDING RENEWAL PROJECT DESCRIPTION & JUSTIFICATION
BR FORM 2**

Agency: Emergency and Military Affairs, Department of

Building System Campus: Flagstaff

Project: Installation of Fire Sprinklers and Fire Alarm Connection at Armory K4200

Priority 1

Total Cost: \$ 210,540

Category: Fire & Life Safety

ADOA Building No. NG-0-000-0000

Problem/Justification:

The Flagstaff Readiness Center (Armory K4200) is a single story structure built in 1956 consisting of 11,232 Square Feet. In accordance with (IAW) USA PATRIOT ACT 2001, this ARNG facility is defined as "critical infrastructure." In support of the Governor's Executive Order 2014-02 and IAW the Army National Guard Readiness Center Transformation Master Plan (RCTMP) this location has been identified as "mission critical." This building has a current Facility Condition Index (CI) rating of GOOD. The CI rating is qualified by the lack of compliant fire alarm system (not connected to existing KHS/FACP) and the lack of a facility fire sprinkler system. The facility cannot accommodate assigned personnel and equipment with regulatory framework without the installation of a fire suppression system. The occupancy used and critical asset protection requirements qualify the need for 24/7 protection and centralized monitoring of fire/life/safety control systems.

Proposed Solution:

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

Principal Benefits:

The installation of facility fire safety systems will eliminate the existing code violations while increasing the protection of building occupants and physical property assets. In addition, compliance ensures the sustainment and mission readiness of the facility from an all hazards approach in support of the U.S. Department of Homeland Security National Response Framework. Provide the community and external organizations with a safe and energy conscious facility that will support local events and gatherings beyond 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 safety systems varies depending on the type and size of the structure, occupancy use and physical location of the building. The Construction Facilities Management Office utilizes data from multiple sources such as Marshall Swift, RSMeans, NFSA, NFPA and UFC to determine "true" costs. In addition, historical cost comparatives are averaged and considered with current construction rates. These methodologies identified a FY21/22 cost projection range for facility fire safety systems from \$22.00 to \$33.00 per square foot per system.

BR Form 2

Installation of Fire Sprinklers and Fire Alarm Connection at Armory K4200

Photo 1—

Photo 2—

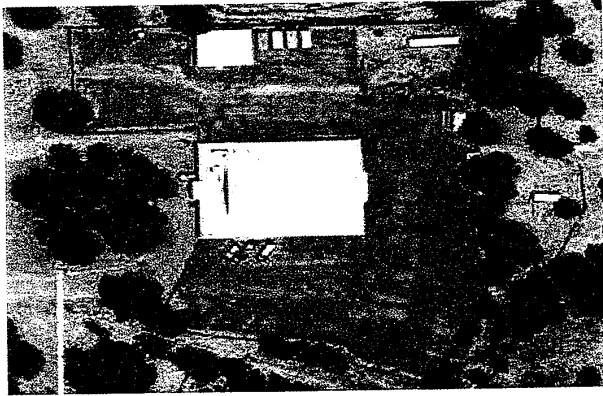


Photo 3-

Photo 4-

**ARIZONA DEPARTMENT OF ADMINISTRATION BUILDING SYSTEM
FY 2023 BUILDING RENEWAL PLAN
FY 2023 BUILDING RENEWAL PROJECT DESCRIPTION & JUSTIFICATION
BR FORM 2**

Agency: Emergency and Military Affairs, Department of

Building System Campus: Glendale Armory

Project: Installation of Fire Suppression at Armory M2240/M2244

Priority 2

Total Cost: \$ 515,430

Category: Fire & Life Safety

ADOA Building No. NG-0-000-0000

Problem/Justification:

The Glendale Readiness Center (Armory M2240/M2244) is a two story structure built in 1954 consisting of 17,181 Square Feet. In accordance with (IAW) USA PATRIOT ACT 2001, this ARNG facility is defined as "critical infrastructure." In support of the Governor's Executive Order 2014-02 and IAW the Army National Guard Readiness Center Transformation Master Plan (RCTMP) this location has been identified as "mission critical." This building has a current Facility Condition Index (CI) rating of FAIR. The CI rating is qualified by the lack of a facility fire sprinkler system. The facility cannot accommodate assigned personnel and equipment with regulatory framework without the installation of a fire suppression system. The occupancy used and critical asset protection requirements quality the need for 24/7 protection and centralized monitoring of fire/life/safety control systems.

Proposed Solution:

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

Principal Benefits:

The installation of facility fire safety systems will eliminate the existing code violations while increasing the protection of building occupants and physical property assets. In addition, compliance ensures the sustainment and mission readiness of the facility from an all hazards approach in support of the U.S. Department of Homeland Security National Response Framework. Provide the community and external organizations with a safe and energy conscious facility that will support local events and gatherings beyond 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 safety systems varies depending on the type and size of the structure, occupancy use and physical location of the building. The Construction Facilities Management Office utilizes data from multiple sources such as Marshall Swift, RSMeans, NFSA, NFPA and UFC to determine "true" costs. In addition, historical cost comparatives are averaged and considered with current construction rates. These methodologies identified a FY21/22 cost projection range for facility fire safety systems from \$22.00 to \$33.00 per square foot per system.

BR Form 2

Installation of Fire Suppression at Armory M2240/M2244

Photo 1--

Photo 2--

Photo 3—

Photo 4—

**ARIZONA DEPARTMENT OF ADMINISTRATION BUILDING SYSTEM
FY 2023 BUILDING RENEWAL PLAN
FY 2023 BUILDING RENEWAL PROJECT DESCRIPTION & JUSTIFICATION
BR FORM 2**

Agency: Emergency and Military Affairs, Department of

Building System Campus: Sunnyslope Armory

Project: Installation of Fire Suppression at Armory M8360

Priority 3

Total Cost: \$ 518,250

Category: Fire & Life Safety

ADOA Building No. NG-0-000-0000

Problem/Justification:

The Sunnyslope Readiness Center (Armory M8360) is a single story structure built in 1954 consisting of 17,204 total Square Feet. In accordance with (IAW) USA PATRIOT ACT 2001, this ARNG facility is defined as "critical infrastructure." In support of the Governor's Executive Order 2014-02 and IAW the Army National Guard Readiness Center Transformation Master Plan (RCTMP) this location has been identified as "mission critical." This building has a current Facility Condition Index (CI) rating of POOR. The CI rating is qualified by the lack of a facility fire sprinkler system. The facility cannot accommodate assigned personnel and equipment with regulatory framework without the installation of a fire suppression system. The occupancy used and critical asset protection requirements qualify the need for 24/7 protection and centralized monitoring of fire/life/safety control systems.

Proposed Solution:

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

Principal Benefits:

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

Cost Estimate Detail:

The average cost per square foot to retrofit an existing government building with facility safety systems varies depending on the type and size of the structure, occupancy use and physical location of the building. The Construction Facilities Management Office utilizes data from multiple sources such as Marshall Swift, RSMeans, NFSA, NFPA and UFC to determine "true" costs. In addition, historical cost comparatives are averaged and considered with current construction rates. These methodologies identified a FY21/22 cost projection range for facility fire safety systems from \$22.00 to \$33.00 per square foot per system.

BR Form 2

Installation of Fire Suppression at Armory M8360

Photo 1-

Photo 2-

Photo 3-

Photo 4-

**ARIZONA DEPARTMENT OF ADMINISTRATION BUILDING SYSTEM
 FY 2023 BUILDING RENEWAL PLAN
 FY 2023 BUILDING RENEWAL PROJECT DESCRIPTION & JUSTIFICATION
 BR FORM 2**

Agency: Emergency and Military Affairs, Department of

Building System Campus: Douglas Armory

Project: Installation of Fire Suppression at Armory C3180

Priority 4

Total Cost: \$ 387,840 **Category:** Fire & Life Safety

ADOA Building No. NG-0-000-0000

Problem/Justification:

The Douglas Readiness Center (Armory C3180) is a single story structure with basement built in 1959 consisting of 14,400 total Square Feet . In accordance with (IAW) USA PATRIOT ACT 2001, this ARNG facility is defined as "critical infrastructure." In support of the Governor's Executive Order 2014-02 and IAW the Army National Guard Readiness Center Transformation Master Plan (RCTMP) this location has been identified as "mission critical." This building has a current Facility Condition Index (CI) rating of FAIR. The CI rating is qualified by the lack of compliant fire alarm system (not connected to existing KHS/FACP) and the lack of a facility fire sprinkler system. The facility cannot accommodate assigned personnel and equipment with regulatory framework without the installation of a fire suppression system. The occupancy used and critical asset protection requirements qualify the need for 24/7 protection and centralized monitoring of fire/life/safety control systems.

Proposed Solution:

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

Principal Benefits:

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

Cost Estimate Detail:

The average cost per square foot to retrofit an existing government building with facility safety systems varies depending on the type and size of the structure, occupancy use and physical location of the building. The Construction Facilities Management Office utilizes data from multiple sources such as Marshall Swift, RSMeans, NFSA, NFPA and UFC to determine "true" costs. In addition, historical cost comparatives are averaged and considered with current construction rates. These methodologies identified a FY21/22 cost projection range for facility fire safety systems from \$22.00 to \$33.00 per square foot per system.

BR Form 2

Installation of Fire Suppression at Armory C3180

Photo 1-

Photo 2-

Photo 3-

Photo 4-

**ARIZONA DEPARTMENT OF ADMINISTRATION BUILDING SYSTEM
FY 2023 BUILDING RENEWAL PLAN
FY 2023 BUILDING RENEWAL PROJECT DESCRIPTION & JUSTIFICATION
BR FORM 2**

Agency: Emergency and Military Affairs, Department of

Building System Campus: Safford Army

Project: Installation of Fire Suppression at Safford Army G4400

Priority 5

Total Cost: \$386,880.00

Category: Fire & Life Safety

ADOA Building No. NG-0-000-0000

Problem/Justification:

The Safford Readiness Center (ARNG Army G4400) is a single story structure built in 1962 consisting of 14,295 total Square Feet. In accordance with (IAW) USA PATRIOT ACT 2001, this ARNG facility is defined as "critical infrastructure." In support of the Governor's Executive Order 2014-02 and IAW the Army National Guard Readiness Center Transformation Master Plan (RCTMP) this location has been identified as "mission critical." This building has a current Facility Condition Index (CI) rating of POOR. The CI rating is qualified by the lack of compliant fire alarm system (not connected to existing KHS/FACP) and the lack of a facility fire sprinkler system. The facility cannot accommodate assigned personnel and equipment with regulatory framework without the installation of a fire suppression system. The occupancy used and critical asset protection requirements qualify the need for 24/7 protection and centralized monitoring of fire/life/safety control systems.

Proposed Solution:

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

Principal Benefits:

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

Cost Estimate Detail:

The average cost per square foot to retrofit an existing government building with facility safety systems varies depending on the type and size of the structure, occupancy use and physical location of the building. The Construction Facilities Management Office utilizes data from multiple sources such as Marshall Swift, 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 a FY21/22 cost projection range for facility fire safety systems from \$22.00 to \$33.00 per square foot per system.

BR Form 2

Installation of Fire Suppression at Safford Army G4400

Photo 1—

Photo 2—

Photo 3-

Photo 4-

**ARIZONA DEPARTMENT OF ADMINISTRATION BUILDING SYSTEM
FY 2023 BUILDING RENEWAL PLAN
FY 2023 BUILDING RENEWAL PROJECT DESCRIPTION & JUSTIFICATION
BR FORM 2**

Agency: Emergency and Military Affairs, Department of **Building System Campus:** Nogales Armory

Project: Installation of Fire Suppression at Nogales Armory S2320 **Priority** 6

Total Cost: \$ 283,200 **Category:** Fire & Life Safety **ADOA Building No.** NG-5-003-0010

Problem/Justification:

The Nogales Readiness Center (Armory S2320) is a single story structure built in 1964 consisting of 10,192 Square Feet. In accordance with (IAW) USA PATRIOT ACT 2001, this ARNG facility is defined as "critical infrastructure." In support of the Governor's Executive Order 2014-02 and IAW the Army National Guard Readiness Center Transformation Master Plan (RCTMP) this location has been identified as "mission critical." This building has a current Facility Condition Index (CI) rating of FAIR. The CI rating is qualified by the lack of compliant fire alarm system (not connected to existing KHS/FACP) and the lack of a facility fire sprinkler system. The facility cannot accommodate assigned personnel and equipment with regulatory framework without the installation of a fire suppression system. The occupancy used and critical asset protection requirements qualify the need for 24/7 protection and centralized monitoring of fire/life/safety control systems.

Proposed Solution:

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

Principal Benefits:

The installation of facility fire safety systems will eliminate the existing code violations while increasing the protection of building occupants and physical property assets. In addition, compliance ensures the sustainment and mission readiness of the facility from an all hazards approach in support of the U.S. Department of Homeland Security National Response Framework. Provide the community and external organizations with a safe and energy conscious facility that will support local events and gatherings beyond 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 safety systems varies depending on the type and size of the structure, occupancy use and physical location of the building. The Construction Facilities Management Office utilizes data from multiple sources such as Marshall Swift, RSMeans, NFSA, NFPA and UFC to determine "true" costs. In addition, historical cost comparatives are averaged and considered with current construction rates. These methodologies identified a FY21/22 cost projection range for facility fire safety systems from \$22.00 to \$33.00 per square foot per system.

BR Form 2

Installation of Fire Suppression at Nogales Armory S2320

Photo 1--

Photo 2--

Photo 3-

Photo 4-

ARIZONA DEPARTMENT OF ADMINISTRATION BUILDING SYSTEM
 FY 2023 BUILDING RENEWAL PLAN
 FY 2024-2025 TWO YEAR BUILDING RENEWAL FORECAST
 BR FORM 3

Agency: Emergency and Military Affairs, Department of

Primary Category	FY 2024	FY 2025
Fire Life Safety: Fire Protection & Suppression	\$0	\$0
Shell: Superstructure; Exterior Enclosure & Roofing	\$0	\$0
Major Building Services: Elevators, Plumbing, HVAC, & Electrical	\$0	\$0
Interiors: Interior Construction; Stairs & Interior Finishes	\$0	\$0
Special Construction & controls; & Hazardous Abatement	\$0	\$0
ADA Accessibility	\$0	\$0
Infrastructure & Building Sitework	\$0	\$0
Totals		