

STATE OF ARIZONA DEPARTMENT OF EMERGENCY AND MILITARY AFFAIRS

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September 1, 2016

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

Dear Governor Ducey:

The Department of Emergency & Military Affairs (DEMA) respectfully submits two (2) copies of its Fiscal Year 2018 Operating Budget Request in accordance with instructions from the Office of Strategic Planning and Budgeting.

DEMA remains focused on accomplishing its mission to "provide military and emergency management capabilities to citizens of Arizona and the Nation." The three divisions of DEMA, Administrative Services, Emergency Management, and Military Affairs, are exceptional stewards of taxpayer dollars as they work towards achieving DEMA's strategic goals of:

- Providing a force structure that is relevant, balanced, and capable for current and future missions
- Optimizing resources (facilities, equipment, and personnel)
- Increasing partnership/value to the community, state, and nation

DEMA 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. With the rightsizing last year of DEMA's appropriation for the state's federal match obligation for Army National Guard Readiness Center operations, DEMA does not have any critical funding needs for FY18 but has resubmitted three critical capital improvement projects for your consideration that are fundamental to the state's ability and responsibility to protect and defend its citizens and homeland.

The State Emergency Operations Center, originally built in 1983 as the off-site Palo Verde Nuclear Generating Station operations center, is obsolete and challenged to manage the growing complexity of disasters and emergencies as they occur in Arizona. The inadequacy of the State Emergency Operations Center is not alone, however, and many of the state's facilities required to serve and protect the public's safety are wholly insufficient for the job. In an effort to improve the efficiency and effectiveness of a State Emergency Operations Center, DEMA has reached out to fellow state agencies charged with protecting our communities – specifically the Departments of Public Safety, Transportation, and Forestry – and has developed a proposal to create Arizona's first "fusion" center based upon the best-practice concept that has been adopted and built across the nation following the terrorist attacks on September 11, 2001.

This multi-agency fusion center would co-locate the similar command, control, communication, and situational awareness functions of those agencies to reduce facility and employee redundancies, create operational efficiencies especially in the event of emergency or disaster, and greatly improve the state's overall ability to provide for the public's safety. Although the initial cost for such a building seems high, it should be kept in mind that the state has not invested in these agencies' operations facility infrastructure in a number of years, and many such facilities are leased or have been converted from available space that is not conducive to the mission. In addition to the savings realized by the state through the co-location of public safety functions, a variety of options exist to construct the fusion center that are worth exploring.

Readiness Centers are vital pieces of state infrastructure that support the readiness of your Arizona Army National Guard Soldiers as Commander in Chief. Readiness Centers are the foundation of their ability to perform state missions and federal contingencies, maintain their equipment, and provide for their recruiting, retention and training. The average age of the Arizona National Guard's Readiness Centers is 33 years – with nearly half over 50 years old – and are in need of replacement. Sixty-five percent (65%) of Arizona's Readiness Centers do not provide the space required to properly support the units assigned there, and sixty-two percent (62%) are in poor or failing condition.

The federal government has appropriated funds to construct two new Readiness Centers, but that construction requires the state to match 25% of the construction cost. Readiness Centers are vital as they not only enable unit training and act as mobilization hubs for deployments, they support the community, families, veterans, and external organizations with a secure location for gatherings beyond Soldier activities. Readiness Centers are safe havens during natural disaster, power outages, civil disturbances, and act as headquarters for incident management agencies.

Beyond construction of these two new Readiness Centers, years of underfunding the state-match requirement for Readiness Centers operations and maintenance has lead to failing facilities and a number of critical health, life and safety projects that are included in DEMA's capital improvement plan. Although we recognize that Readiness Centers must compete for limited building renewal and sustainment funding against the other 4,200 state-owned buildings, very few of those buildings serve both a state and national mission requirement or receive federal match funding to offset the expense. DEMA staff remains committed to maximizing state funds allocated to the agency, but maintaining these facilities is critical for you to manage and respond to an emergency or disaster and protect the lives and property of the citizens of Arizona.

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 FY18 budget request demonstrates DEMA's commitment to fiscal responsibility and accountability while performing our state and federal missions.

Sincerely,

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



State of Arizona Budget Request

State Agency

Department of Emergency Services and Military Affairs

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

Governor DUCEY:

This and the accompanying budget schedules, statements and explanatory information constitute the operating budget request for this agency for Fiscal Year 2018.

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

Agency Head: Maj Gen Michael T. McGuire

Title: The Adjutant General

(signature)

Phone: (602) 267-2710

Prepared By: Renee Dudden

Email Address: renee.dudden@azdema.gov

Date Prepared: Thursday, September 01, 2016

Appropriated Funds		FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total Budget
	Total Amount Requested:	12,619.5	0.0	12,619.5
General Fund		12,619.5	0.0	12,619.5
Emergency And Disaster Fund		0.0	0.0	0.0

Non-Appropriated Funds	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total Budget
Total Amount Planned:	72,078.2	(15,283.5)	56,794.7
Military Installation Fund	3,523.2	(3,521.8)	1.4
Federal Grant Fund	47,353.0	(11,666.9)	35,686.1
Camp Navajo Fund	16,867.5	0.0	16,867.5
National Guard Morale, Welfare and Recreation Fund	50.0	0.0	50.0
Nuclear Emergency Management Fund	1,424.4	0.0	1,424.4
National Guard Fund	194.8	(94.8)	100.0
Interagency Service Agreement Fund	1,464.1	0.0	1,464.1
Indirect Cost Recovery Fund	1,201.2	0.0	1,201.2

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Agency: MAA	Department of Emergency Services and Military Affairs				
Fund: 1010	Military Installation Fund				
AFIS Code	Category of Receipt and Description		FY 2016	FY 2017	FY 201
4901	OPERATING TRANSFERS IN	-	2,500.0	0.0	0.0
		Fund Total:	2,500.0	0.0	0.0

Agency:	MAA	Department of Emergency Services and Military Affairs
Fund:	1010	Military Installation Fund

Justification: Funds were actually appropriated in fiscal year 2015 but were not loaded into the fund until fiscal year 2016. The MIF is no longer being funded.

Agency: MA	Department of Emergency Services and Military Affairs	Department of Emergency Services and Military Affairs			
Fund: 199	Emergency And Disaster Fund				
AFIS Code	Category of Receipt and Description		FY 2016	FY 2017	FY 2
4901	OPERATING TRANSFERS IN		4,334.1	0.0	
		Fund Total:	4,334.1	0.0	

Agency:	MAA	Department of Emergency Services and Military Affairs
Fund:	1990	Emergency And Disaster Fund

Justification:

Revenue is transferred in from the Governor's Emergency Fund general fund as appropriated through disaster declarations and through actions approved by the Governor's Emergency Council.

Agency: M	ЛΑА	Department of Emergency Services and Military Affairs				
Fund: 20	2000	Federal Grant Fund				
AFIS Code		Category of Receipt and Description	<u> </u>	FY 2016	FY 2017	FY 2018
4211 FEDERAL GRANTS		=	37,789.2	46,568.6	35,686.1	
4901		OPERATING TRANSFERS IN		519.2	0.0	0.0
4911		FEDERAL TRANSFERS IN		1,012.6	640.9	0.0
			Fund Total:	39.321.0	47,209.5	35.686.1

Agency:	MAA	Departmer	nt of Emergency Services and Military Affairs
Fund:	2000	Federal Gr	ant Fund
Justification:		FY 16	
		\$5,755.3 \$22,702.9 \$9,331.0 \$1,531.8	Air National Guard Cooperative Agreements Army National Guard Cooperative Agreements Emergency Management Grants Emerency Management Grants - Transfer In
		FY 17	
		\$7,633.1 \$26,155.0 \$12,780.5 \$640.9	, ,
		FY 18	
		\$7,193.1 \$20,212.5 \$8,280.5	Air National Guard Cooperative Agreements Army National Guard Cooperative Agreements Emergency Management Grants

Agency: MAA	Department of Emergency Services and Military Affairs				
Fund: 2106	Camp Navajo Fund				
AFIS Code	Category of Receipt and Description		FY 2016	FY 2017	FY 2018
4211	FEDERAL GRANTS	-	12,502.2	12,938.1	12,938.1
4631	TREASURERS INTEREST INCOME		78.6	80.0	80.0
		Fund Total:	12,580.8	13,018.1	13,018.1

Agency: MAA Department of Emergency Services and Military Affairs

Fund: 2106 Camp Navajo Fund

Justification: FY 2016

Labor & Storage - \$9,488 Reimbursables - \$ 3,012.2

FY 2017 & 2018 Air Force

Labor & Storage \$5,118.0 Reimbursables \$960.0

Navy

Labor & Storage \$4,556.1 Reimbursables \$684

Army

Labor & Storage \$ 1,060.0 Reimbursables \$ 85.0

Royal Air Force \$ 475.0

Agency: MAA	Department of Emergency Services and Military Affairs				
Fund: 2124	National Guard Morale, Welfare and Recreation Fund				
AFIS Code	Category of Receipt and Description	<u></u>	FY 2016	FY 2017	FY 2018
4611	UNRESTRICTED DONATIONS	_	1.0	1.0	1.0
4632	RENTAL INCOME		51.3	60.0	60.0
4699	MISCELLANEOUS RECEIPTS		2.0	2.0	2.0
		Fund Total:	54.3	63.0	63.0

Agency: MAA	Department of Emergency Services and Military Affairs				
Fund: 2138	Nuclear Emergency Management Fund	1			
AFIS Code	Category of Receipt and Description		FY 2016	FY 2017	FY 2018
4901	OPERATING TRANSFERS IN		1,385.9	1,424.4	1,424.4
	The state of the s	und Total:	1,385.9	1,424.4	1,424.4

Agency:	MAA	Department of Emergency Services and Military Affairs
Fund:	2138	Nuclear Emergency Management Fund

Justification:

Appropriated pursuant to sections 26.306.01 and 26.306.02, Arizona Revised Statutes, for the purpose of off-site nuclear emergency response for the State of Arizona.

Revenues are from an assessment levied again 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.

Agency: MAA	Department of Emergency Services and Military Affairs				
Fund: 2140	National Guard Fund				
AFIS Code	Category of Receipt and Description		FY 2016	FY 2017	FY 2018
4211	FEDERAL GRANTS	_	11.0	0.0	0.0
4632	RENTAL INCOME		88.3	100.0	100.0
		Fund Total:	99.3	100.0	100.0

Agency: MA	Department of Emergency Services and Military Affairs				
Fund: 2500	Interagency Service Agreement Fund				
AFIS Code	Category of Receipt and Description		FY 2016	FY 2017	FY 201
4512	RESTITUTION	_	2.6	0.0	0.0
4632	RENTAL INCOME		83.9	40.0	40.0
4901	OPERATING TRANSFERS IN		1,498.3	1,522.9	1,522.9
		Fund Total:	1,584.8	1,562.9	1,562.9

1 -		
Agency:	MAA	Department of Emergency Services and Military Affairs
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Fund: 2500 Interagency Service Agreement Fund

Justification: FY 16 & FY 17

Centralized Personnel Plan - \$1056.2 Mail Agreement - \$217.9 Joint Use Agreement - \$248.8 Program Income - \$40

Agency: MA	A Department of Emergency Services and Military Affairs			
Fund: 900	0 Indirect Cost Recovery Fund			
AFIS Code	Category of Receipt and Description	FY 2016	FY 2017	FY 2018
4901	OPERATING TRANSFERS IN	821.1	1,009.1	1,009.1
	Fun	d Total: 821.1	1,009.1	1,009.1

Agency:	MAA	Department of Emergency Services and Military Affairs
Fund:	9000	Indirect Cost Recovery Fund

Justification:

The Division of Emergency Management has an approved Indirect Cost Agreement with the Federal Emergency Management Agency (FEMA). Revenue is projected based upon the projected salaires and employee related expenditures multiplied by the approved rate of 22.4%.

Agency:	MAA	Department of Emergency Services and Military Affairs
Fund:	1010	Military Installation Fund

Cash Flow Summary	Actual FY 2016	Estimate FY 2017	Estimate FY 2018
Revenue (From Revenue Schedule)	2,500.0	0.0	0.0
Total Available	2,500.0	0.0	0.0
Total Non-Appropriated Disbursements	2,266.0	3,523.2	1.4
Balance Forward to Next Year	234.0	(3,289.2)	(3,290.6)
Non-Appropriated Expenditure			
Expenditure Categories	Actual FY 2016	Estimate FY 2017	Estimate FY 2018
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	48.6	500.0	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	163.8	0.7	1.4
Equipment	0.0	0.0	0.0
Capital Outlay	2,053.6	3,022.5	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	2,266.0	3,523.2	1.4
Non-Appropriated Expenditure Total:	2,266.0	3,523.2	1.4
Non-Apppropriated FTE:	0.0	0.0	0.0
Fund Justification			

Justification:

Fund Description

Source:	Funds are received from the Department of Commerce.
Use:	Monies in the Military Installation Fund (MIF) shall be used for the purpose of military installation preservation and enhancement projects. 80% of the monies in the MIF, shall be awarded to the DEMA for acquisition of real estate and right to real estate to preserve, support and enhance military installations. Up to 20% of the 80% may be awarded to cities, towns, and counties for military installation preservation and enhancement projects.
OSPB:	Revenues consist of legislative appropriations from the general fund. This fund is used to acquire property and development rights to preserve and enhance military installations in Arizona.

Agency:	MAA	Department of Emergency Services and Military Affairs
Fund:	1990	Emergency And Disaster Fund

1990 Emergency And Disaster Fund			
Cash Flow Summary	Actual FY 2016	Estimate FY 2017	Estimate FY 2018
Balance Forward from Prior Year	3,679.8	0.0	0.0
Revenue (From Revenue Schedule)	4,334.1	0.0	0.0
Total Available	8,013.9	0.0	0.0
Total Appropriated Disbursements	3,434.4	0.0	0.0
Total Non-Appropriated Disbursements	0.0	0.0	0.0
Appropriated Expenditure			
	Actual	Estimate	Estimate
Expenditure Categories	FY 2016	FY 2017	FY 2018
Personal Services	281.6	0.0	0.0
Employee Related Expenses	70.8	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	5.9	0.0	0.0
Travel - Out of State	0.7	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	2,599.8	0.0	0.0
Other Operating Expenses	86.8	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	388.8	0.0	0.0
Expenditure Categories Total:	3,434.4	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
Appropriated Expenditure Total:	3,434.4	0.0	0.0
Apppropriated FTE:	0.0	0.0	0.0
Non-Appropriated Expenditure			
Expenditure Categories	Actual FY 2016	Estimate FY 2017	Estimate FY 2018
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
Non-Appropriated Expenditure Total:	0.0	0.0	0.0
Non-Apppropriated FTE:	0.0	0.0	0.0

Agency: MAA Department of Emergency Services and Military Affairs

Fund Justification

The Emergency & Disaster Fund is utilized to transfer funds out of the Governor's Emergency Fund general fund appropriation. Funds are transferred out and expensed through this fund for State declared emergencies and Justification:

disasters.

Fund Description

Source: Funds are transferred out of the Governor's Emergency Fund general fund appropriation and into the Emergency

& Disaster Fund.

Use: The Emergency & Disaster Fund is utilized to transfer funds out of the Governor's Emergency Fund general fund

appropriation. Funds are transferred out and expensed through this fund for State declared emergencies and disasters.

OSPB:

Agency:	MAA	Department of Emergency Services and Military Affairs
Fund:	2000	Federal Grant Fund

2000 Federal Grant Fund			
Cash Flow Summary	Actual FY 2016	Estimate FY 2017	Estimate FY 2018
Balance Forward from Prior Year	3,352.1	0.0	0.0
Revenue (From Revenue Schedule)	39,321.0	47,209.5	35,686.1
Total Available	42,673.1	47,209.5	35,686.1
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	40,407.1	47,353.0	35,686.1
Appropriated Expenditure			
Expenditure Categories	Actual FY 2016	Estimate FY 2017	Estimate FY 2018
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	0.0 0.0
Equipment Capital Outlay	0.0 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
Appropriated Expenditure Total:	0.0	0.0	0.0
Apppropriated FTE:	0.0	0.0	0.0
Non-Appropriated Expenditure	Actual	Estimate	Estimate
Expenditure Categories	FY 2016	FY 2017	FY 2018
Personal Services	10,880.7	11,812.2	12,059.6
Employee Related Expenses	5,014.6	5,372.1	5,510.3
Prof. And Outside Services	879.0	867.2	139.3
Travel - In State	71.9	94.6	73.6
Travel - Out of State Food	111.4 0.7	135.0 0.2	124.5 0.0
Aid to Organizations and Individuals	7,479.6	8,628.2	5,376.2
Other Operating Expenses	12,173.5	12,947.5	10,864.0
Equipment	1,026.2	858.5	190.0
Capital Outlay	588.6	5,017.7	0.0
			0.0
Debt Service	0.0	0.0	
Cost Allocation	0.0 0.0	0.0	0.0
			0.0 1,348.6
Cost Allocation	0.0	0.0	
Cost Allocation Transfers	0.0 2,180.9	0.0 1,619.8	1,348.6
Cost Allocation Transfers Expenditure Categories Total:	0.0 2,180.9 40,407.1	0.0 1,619.8 47,353.0	1,348.6 35,686.1
Cost Allocation Transfers Expenditure Categories Total: Cap Transfer due to Fund Balance	0.0 2,180.9 40,407.1 0.0	0.0 1,619.8 47,353.0 0.0	1,348.6 35,686.1 0.0
Cost Allocation Transfers Expenditure Categories Total: Cap Transfer due to Fund Balance Prior Commitments or Obligated Expenditures	0.0 2,180.9 40,407.1 0.0 0.0	0.0 1,619.8 47,353.0 0.0 0.0	1,348.6 35,686.1 0.0 0.0

Agency:	MAA	Department of Emergency Services and Military Affairs	
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Fund Justification	
Justification:	

Fund Descrip	otion
Source:	Money comes from various federal entities to include, National Guard Bureau and Homeland Security.
llse.	Used for cooperative agreements to support Arizona National Guard missions and Emergency Preparedness

state of Arizona.

OSPB: For Arizona Department of Education: Revenues from the federal grant to support federally mandated programs such as IDEA, Adult Education, Cash for Commodities, Child Care Food, Immigrant Education, Homeless Children and Youth Grants, Improving Teacher Quality, Migrant Education, Johnson-Omalley, School Lunch, Reading First, Title I for low-income children, Title II, Title V, Title VI, Title VII, Troops to Teachers, and Vocational Education.

Agency:	MAA	Department of Emergency Services and Military Affairs
Fund:	2025	Statewide Donations Fund

2025 Statewide Donations Fund			
Cash Flow Summary	Actual FY 2016	Estimate FY 2017	Estimate FY 2018
Balance Forward from Prior Year	0.0	0.0	0.0
Total Available	0.0	0.0	0.0
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	0.0	0.0	0.0
Appropriated Expenditure			
Expenditure Categories	Actual FY 2016	Estimate FY 2017	Estimate FY 2018
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
Appropriated Expenditure Total:	0.0	0.0	0.0
Apppropriated FTE:	0.0	0.0	0.0
Non-Appropriated Expenditure			
Expenditure Categories	Actual FY 2016	Estimate FY 2017	Estimate FY 2018
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 Cost Allocation	0.0	0.0	0.0
Transfers	0.0 0.0	0.0 0.0	0.0 0.0
Expenditure Categories Total:	0.0	0.0	0.0
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
Non-Appropriated Expenditure Total:	0.0	0.0	0.0
Non-Apppropriated FTE:	0.0	0.0	0.0

Agency: MAA Department of Emergency Services and Military Affairs

Fund Justification

Justification: After FY 2013 the fund will have no activity.

Fund Description

Source: Fund has not been used since FY98.
Use: Fund has not been used since FY98.

OSPB: The Department has not used this fund since FY 98

Agency:	MAA	Department of Emergency Services and Military Affairs
Fund:	2106	Camp Navajo Fund

2106 Camp Navajo Fund			
Cash Flow Summary	Actual FY 2016	Estimate FY 2017	Estimate FY 2018
Balance Forward from Prior Year	12,452.2	0.0	0.0
Revenue (From Revenue Schedule)	12,580.8	13,018.1	13,018.1
Total Available	25,033.0	13,018.1	13,018.1
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	12,245.9	16,867.5	16,867.5
Appropriated Expenditure	12,213.3	10,007.5	10,007.5
Expenditure Categories	Actual FY 2016	Estimate FY 2017	Estimate FY 2018
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
Appropriated Expenditure Total:	0.0	0.0	0.0
Apppropriated FTE:	0.0	0.0	0.0
Non-Appropriated Expenditure			
Expenditure Categories	Actual FY 2016	Estimate FY 2017	Estimate FY 2018
Personal Services	5,134.9	5,484.4	5,484.4
Employee Related Expenses	2,149.1	2,430.6	2,430.6
Prof. And Outside Services	547.9	331.0	331.0
Travel - In State	41.6	57.7	57.7
Travel - Out of State	138.3	120.0	120.0
Food	13.4	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	2,992.8	2,904.9	2,904.9
Equipment	820.0	341.8	341.8
Capital Outlay Debt Service	298.5 0.0	4,990.6 0.0	4,990.6 0.0
Cost Allocation	0.0	0.0	0.0
Transfers	109.4	206.5	206.5
Expenditure Categories Total:	12,245.9	16,867.5	16,867.5
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
Non-Appropriated Expenditure Total:	12,245.9	16,867.5	16,867.5
Non-Apppropriated FTE:	97.0	97.0	97.0

Agency: MAA Department of Emergency Services and Military Affairs

Fund Justification

Justification:

Fund Description

Source: Money is received from various entities, federal and private.

Use: Used to sustain Camp Navajo storage operation, to include the infrastructure of Camp Navajo.

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

necessary for the national guard to operate a regional training site and storage facility at Bellemont.

Agency:	MAA	Department of Emergency Services and Military Affairs
Fund:	2124	National Guard Morale, Welfare and Recreation Fund

2124 National Guard Morale, Welfare and Recreation Fund				
Cash Flow Summary	Actual FY 2016	Estimate FY 2017	Estimate FY 2018	
Balance Forward from Prior Year	120.8	0.0	0.0	
Revenue (From Revenue Schedule)	54.3	63.0	63.0	
Total Available	175.1	63.0	63.0	
Total Appropriated Disbursements	0.0	0.0	0.0	
Total Non-Appropriated Disbursements	26.1	50.0	50.0	
Appropriated Expenditure				
Expenditure Categories	Actual FY 2016	Estimate FY 2017	Estimate FY 2018	
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 Debt Service	0.0 0.0	0.0 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	
Appropriated Expenditure Total:	0.0	0.0	0.0	
Apppropriated FTE:	0.0	0.0	0.0	
Non-Appropriated Expenditure	Actual	Estimate	Estimate	
Expenditure Categories	FY 2016	FY 2017	FY 2018	
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 Food	0.0 0.7	0.0 0.0	0.0 0.0	
Aid to Organizations and Individuals	0.7	0.0	0.0	
Other Operating Expenses	25.4	50.0	50.0	
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:	26.1	50.0	50.0	
Cap Transfer due to Fund Balance	0.0	0.0	0.0	
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0	
Non Appropriated 27th Pay Roll	0.0	0.0	0.0	
Non-Appropriated Expenditure Total:	26.1	50.0	50.0	
Non-Apppropriated FTE:	0.0	0.0	0.0	

Agency: MAA Department of Emergency Services and Military Affairs

Fund Justification

Justification:

Fund Description

Source: Revenues generated through various MWR activities to include, ticket sales, vacation packages and metal

recycling program.

Use: Sustain and promote MWR program, which directly impacts soldiers and DEMA employees.

OSPB: Revenues include fees from national guard member special license plates and for renewal of national guard

member special plates; proceeds from the 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 and recreational activities and

support personnel for the national guard.

Agency:	MAA	Department of Emergency Services and Military Affairs
Fund:	2138	Nuclear Emergency Management Fund

2138 Nuclear Emergency Management Fund			
Cash Flow Summary	Actual FY 2016	Estimate FY 2017	Estimate FY 2018
Balance Forward from Prior Year	5.3	0.0	0.0
Revenue (From Revenue Schedule)	1,385.9	1,424.4	1,424.4
Total Available	1,391.2	1,424.4	1,424.4
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements			
Appropriated Expenditure	1,383.2	1,424.4	1,424.4
Expenditure Categories	Actual FY 2016	Estimate FY 2017	Estimate FY 2018
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
Appropriated Expenditure Total:	0.0	0.0	0.0
Apppropriated FTE:	0.0	0.0	0.0
Non-Appropriated Expenditure			
Expenditure Categories	Actual FY 2016	Estimate FY 2017	Estimate FY 2018
Personal Services	346.9	329.9	329.9
Employee Related Expenses	124.8	126.9	126.9
Prof. And Outside Services	3.7	0.0	0.0
Travel - In State	0.4	1.0	1.0
Travel - Out of State	5.9	6.0	6.0
Food	1.3	2.0	2.0
Aid to Organizations and Individuals	752.7	752.7	752.7
Other Operating Expenses	21.4	83.6	83.6
Equipment	20.4	20.0	20.0
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	105.7	102.3	102.3
Expenditure Categories Total:	1,383.2	1,424.4	1,424.4
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
Non-Appropriated Expenditure Total:	1,383.2	1,424.4	1,424.4
Non-Appropriated Experiation Fotal:	5.5	5.5	5.5
Ton Appropriated I IE.	ر. ر	ر. ر	ر.ر

Agency: MAA Department of Emergency Services and Military Affairs

Fund Justification

Justification:

Fund Description

Source: Appropriated pursuant to sections 26-306.01 and 26-306.02, Arizona Rivised Statutes, for the purpose of off-site

nuclear emergency response plans for the State of Arizona.

Use: For the purpose of off-site nuclear emergency response plans for the State of Arizona.

OSPB: Revenues are from an assessment levied against a consortium of corporations that operate the Palo Verde

Nuclear Generating Station. Funds are used for the development & 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.

Agency:	MAA	Department of Emergency Services and Military Affairs
Fund:	2140	National Guard Fund

y: MAA Department of Emergency Services and Milita	ary Attairs		
2140 National Guard Fund			
Cash Flow Summary	Actual FY 2016	Estimate FY 2017	Estimate FY 2018
Balance Forward from Prior Year	0.6	0.0	0.0
Revenue (From Revenue Schedule)	99.3	100.0	100.0
Total Available	99.9	100.0	100.0
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	5.1	194.8	100.0
Appropriated Expenditure			
Expenditure Categories	Actual FY 2016	Estimate FY 2017	Estimate FY 2018
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 Debt Service	0.0	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
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
Appropriated Expenditure Total:	0.0	0.0	0.0
Apppropriated FTE:	0.0	0.0	0.0
Non-Appropriated Expenditure	Actual	Estimate	Estimate
Expenditure Categories	FY 2016	FY 2017	FY 2018
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 Travel - Out of State	0.0 0.0	0.0 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	5.1	194.8	100.0
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:	5.1	194.8	100.0
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
Non-Appropriated Expenditure Total:	5.1	194.8	100.0
Non-Apppropriated FTE:	0.0	0.0	0.0

Agency:	MAA	Department of Emergency Services and Military Affairs
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Fu	nd Justifi	cation	
Jus	tification:		
Fu	nd Descri	ption	

Source:	Revenue is generated through the rental of State armories and the lease of State armory property.
Use:	Used to repair and maintain State armories.

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

Agency:	MAA	Department of Emergency Services and Military Affairs	
Fund:	2500	Interagency Service Agreement Fund	

2500 Interagency Service Agreement Fund				
2500 Interagency Service Agreement Fund	Actual	Estimate	Estimate	
Cash Flow Summary	FY 2016	FY 2017	FY 2018	
Balance Forward from Prior Year	339.4	0.0	0.0	
Revenue (From Revenue Schedule)	1,584.8	1,562.9	1,562.9	
Total Available	1,924.2	1,562.9	1,562.9	
Total Appropriated Disbursements	0.0	0.0	0.0	
Total Non-Appropriated Disbursements	1,041.2	1,464.1	1,464.1	
Appropriated Expenditure				
Expenditure Categories	Actual FY 2016	Estimate FY 2017	Estimate FY 2018	
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	
Appropriated Expenditure Total:	0.0	0.0	0.0	
Apppropriated FTE:	0.0	0.0	0.0	
Non-Appropriated Expenditure				
Expenditure Categories	Actual FY 2016	Estimate FY 2017	Estimate FY 2018	
Personal Services	542.6	826.3	826.3	
Employee Related Expenses	240.9	350.6	350.6	
Prof. And Outside Services	2.2	0.0	0.0	
Travel - In State	20.0	3.0	3.0	
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	235.5	284.2	284.2	
Equipment	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	
Debt Service	0.0	0.0	0.0	
Cost Allocation Transfers	0.0 0.0	0.0 0.0	0.0 0.0	
Expenditure Categories Total:	1,041.2	1,464.1	1,464.1	
Cap Transfer due to Fund Balance Prior Commitments or Obligated Expenditures	0.0	0.0	0.0	
Non Appropriated 27th Pay Roll	0.0 0.0	0.0 0.0	0.0 0.0	
Non-Appropriated Expenditure Total:	1,041.2	1,464.1	1,464.1	
		•	-	
Non-Apppropriated FTE:	15.0	15.0	15.0	

Fund Justification

Justification:

Fund Description

Source: Federal grants, RICO funds, Governor's Office for Children, Youth and Families, Camp Navajo permits and fees.

Use: The various programs within the fund are primarily agency cost sharing programs to include; a Centralized Personnel Plan (CPP) which allocates support staff costs to National Guard grants, the agency's mailroom operations and the operations and maintenance of the agency's headquarters building. The fund also contains funds received from ISA's with both state and federal partners.

The fund will also serves as the conduit to expend and be reimbursed for costs associated with State Active Duty

OSPB:

Missions.

Agency:	MAA	Department of Emergency Services and Military Affairs
Fund:	3031	Emergency Response Fund

3031 Emergency Response Fund			
Cash Flow Summary	Actual FY 2016	Estimate FY 2017	Estimate FY 2018
Balance Forward from Prior Year	168.3	0.0	0.0
Total Available	168.3	0.0	0.0
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	0.0	0.0	0.0
Appropriated Expenditure			
- Appropriate Experience	Actual	Estimate	Estimate
Expenditure Categories	FY 2016	FY 2017	FY 2018
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 Cost Allocation	0.0 0.0	0.0	0.0
Transfers	0.0	0.0 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 Legislative Fund Transfers	0.0 0.0	0.0 0.0	0.0 0.0
-	0.0	0.0	0.0
Appropriated Expenditure Total: Apppropriated FTE:	0.0	0.0	0.0
	0.0	0.0	0.0
Non-Appropriated Expenditure Expenditure Categories	Actual FY 2016	Estimate FY 2017	Estimate FY 2018
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
Non-Appropriated Expenditure Total:	0.0	0.0	0.0
Non-Apppropriated FTE:	0.0	0.0	0.0
•••			

ency: MAA	Department of Emergency Services and Military Affairs
Fund Justi	cation
Justification	
Fund Desc	ption
Source:	Department of Environmental Quality accesses fees related to hazardous waste management and is required by ARS 49-927 to transfer 10% of the fees accessed to the Department of Emergency and Military Affairs, Division of Emergency Management.
Use:	Provide funding to the Local Emergency Planning Committee (LEPC) for hazardous materials preparedness and planning needs.
OSPB:	Revenues consist of monies appropriated by the legislature and federal government, private and other monies.

Funds are used to staff local emergency planning committees and to equip local fire departments, fire districts, and public safety agencies for the development of hazardous materials emergency response teams.

Agency:	MAA	Department of Emergency Services and Military Affairs
Fund:	9000	Indirect Cost Recovery Fund

9000 Indirect Cost Recovery Fund			
Cash Flow Summary	Actual FY 2016	Estimate FY 2017	Estimate FY 2018
Balance Forward from Prior Year	549.1	0.0	0.0
Revenue (From Revenue Schedule)	821.1	1,009.1	1,009.1
Total Available	1,370.2	1,009.1	1,009.1
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	661.4	1,201.2	1,201.2
Appropriated Expenditure		, -	, -
	Actual	Estimate	Estimate
Expenditure Categories	FY 2016	FY 2017	FY 2018
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 Food	0.0 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
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
Appropriated Expenditure Total:	0.0	0.0	0.0
Apppropriated FTE:	0.0	0.0	0.0
Non-Appropriated Expenditure	Antoni	Fatherete	Fatherste
Expenditure Categories	Actual FY 2016	Estimate FY 2017	Estimate FY 2018
Personal Services	311.4	550.0	550.0
Employee Related Expenses	138.7	217.6	217.6
Prof. And Outside Services	1.1	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	0.0 149.4	0.0 433.6	0.0 433.6
Other Operating Expenses Equipment	3.4	433.0 0.0	433.6 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	57.4	0.0	0.0
Expenditure Categories Total:	661.4	1,201.2	1,201.2
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
Non-Appropriated Expenditure Total:	661.4	1,201.2	1,201.2
Non-Apppropriated FTE:	10.0	11.0	11.0

Agency: MAA Department of Emergency Services and Military Affairs

Fund Justification

Justification:

Fund Description

Source: Fund is no longer used.
Use: Fund is no longer used.

OSPB: A clearing account used for the payment of administrative expenditures not directly attributable to any one

program, but associated with federal grant monies and other non-appropriated funds.

Funding Issues List

Agency: MAA Department of Emergency Services and Military Affairs

FY 2018

Pric	ority Funding Issue Title	Category	Total FTE	Total Amount	General Fund	Other Funds	Non-App Funds
1	Adjustments to the National Guard Fund	Decision Pack	0.0	(94.8)	0.0	0.0	(94.8)
1	Adjustments to Response & Recovery Grants	Decision Pack	0.0	(2,331.2)	0.0	0.0	(2,331.2)
1	Adjustments to Mitigation & Preparedness grants	Decision Pack	0.0	(2,833.6)	0.0	0.0	(2,833.6)
1	Adjustments to Army Guard federal grants	Decision Pack	0.0	(6,500.4)	0.0	0.0	(6,500.4)
1	Adjustments to Air Guard federal grants	Decision Pack	0.0	(1.7)	0.0	0.0	(1.7)
1	MIF reduction of spending in FY 2018	Decision Pack	0.0	(3,521.8)	0.0	0.0	(3,521.8)
	Total:	-	0.0	(15,283.5)	0.0	0.0	(15,283.5)
	Decision Package Total	al:	0.0	(15,283.5)	0.0	0.0	(15,283.5)

Funding Issue Detail

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

Issue: MIF reduction of spending in FY 2018 Issue Category: Decision Package

Justification: Adjustment reflects a reduction in property projects & acquisitions.

Program: **SLI Military Installation Fund** Calculated ERE: \$0.00 **Uniform Allowance:** \$0.00

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

Justification:

Expenditure Categories	FY 2018
FTE	0.0
Personal Services	0.0
Employee Related Expenses	0.0
Subtotal Personal Services and ERE:	0.0
Professional & Outside Services	(500.0)
Travel In-State	0.0
Travel Out-of-State	0.0
Food (Library for Universities)	0.0
Aid to Organizations & Individuals	0.0
Other Operating Expenditures	0.7
Equipment	0.0
Capital Outlay	(3,022.5)
Debt Services	0.0
Cost Allocation	0.0
Transfers	0.0
Program / Fund Total:	(3,521.8)

Adjustments to Air Guard federal grants Issue: 1 Issue Category: Decision Package

Justification:

Date Printed:

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Program: 2-2 **Air National Guard Calculated ERE:** \$42.50 Fund: 2000-N Federal Grant (Non-Appropriated) **Uniform Allowance:** \$0.00

Justification:

Expenditure Categories	FY 2018
FTE	0.0
Personal Services	179.1
Employee Related Expenses	98.5
Subtotal Personal Services and ERE:	277.6
Professional & Outside Services	(27.7)
Travel In-State	0.0
Travel Out-of-State	0.0
Food (Library for Universities)	0.0
Aid to Organizations & Individuals	0.0
Other Operating Expenditures	(203.4)
Equipment	(25.6)
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	(22.6)
Program / Fund Total:	(1.7)

Funding Issue Detail

Agency: MAA Department of Emergency Services and Military Affairs

Issue: 1 Adjustments to Army Guard federal grants Issue Category: Decision Package

Justification:

Program: 2-1 Army National Guard

Fund: 2000-N Federal Grant (Non-Appropriated) Uniform Allowance: \$0.00

Calculated ERE:

\$57.10

Justification:

Expenditure Categories	FY 2018
FTE	0.0
Personal Services	240.5
Employee Related Expenses	114.8
Subtotal Personal Services and ERE:	355.3
Professional & Outside Services	(169.1)
Travel In-State	(4.9)
Travel Out-of-State	3.2
Food (Library for Universities)	0.0
Aid to Organizations & Individuals	0.0
Other Operating Expenditures	(1,359.0)
Equipment	(197.9)
Capital Outlay	(5,017.7)
Debt Services	0.0
Cost Allocation	0.0
Transfers	(110.3)
Program / Fund Total:	(6,500.4)

Issue: 1 Adjustments to Mitigation & Preparedness grants Issue Category: Decision Package

Justification:

Date Printed:

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Program: 3-1 Mitigation and Preparedness Calculated ERE: (\$24.30)
Fund: 2000-N Federal Grant (Non-Appropriated) Uniform Allowance: \$0.00

Justification:

Expenditure Categories	FY 2018
FTE	0.0
Personal Services	(102.2)
Employee Related Expenses	(40.1)
Subtotal Personal Services and ERE:	(142.3)
Professional & Outside Services	(531.1)
Travel In-State	(7.1)
Travel Out-of-State	(13.7)
Food (Library for Universities)	(0.2)
Aid to Organizations & Individuals	(1,059.7)
Other Operating Expenditures	(521.1)
Equipment	(445.0)
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	(113.4)
Program / Fund Total:	(2,833.6)

Funding Issue Detail

Agency: MAA Department of Emergency Services and Military Affairs

Issue: 1 Adjustments to Response & Recovery Grants Issue Category: Decision Package

Justification:

Program: 3-2 Response and Recovery

Fund: 2000-N Federal Grant (Non-Appropriated)

Calculated ERE: (\$16.60)
Uniform Allowance: \$0.00

Justification:

Expenditure Categories	FY 2018
FTE	0.0
Personal Services	(70.0)
Employee Related Expenses	(35.0)
Subtotal Personal Services and ERE:	(105.0)
Professional & Outside Services	0.0
Travel In-State	(9.0)
Travel Out-of-State	0.0
Food (Library for Universities)	0.0
Aid to Organizations & Individuals	(2,192.3)
Other Operating Expenditures	0.0
Equipment	0.0
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	(24.9)
Program / Fund Total:	(2,331.2)

Issue: 1 Adjustments to the National Guard Fund Issue Category: Decision Package

Justification:

Date Printed:

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Program: 2-1 Army National Guard

Fund: 2140-N National Guard Fund (Non-Appropriated)

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

Justification:

Expenditure Categories	FY 2018
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 (Library for Universities)	0.0
Aid to Organizations & Individuals	0.0
Other Operating Expenditures	(94.8)
Equipment	0.0
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	0.0
Program / Fund Total:	(94.8)

Agency:	MAA	Department of Emergency Services and Military Affairs	
Agency.	INICA	Department of Emergency oct vices and wintary Arians	

Appropriated		FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
Cost	: Center/Program:				
1	Administration	1,850.4	1,908.0	0.0	1,908.0
2	Military Affairs	1,503.3	3,021.0	0.0	3,021.0
3	Emergency Management	7,090.4	7,690.5	0.0	7,690.5
		10,444.1	12,619.5	0.0	12,619.5
	Expenditure Categories				
	FTE	40.3	70.6	0.0	70.6
	Personal Services	2,679.1	2,976.0	0.0	2,976.0
	Employee Related Expenses	949.8	1,166.1	0.0	1,166.1
	Professional and Outside Services	133.4	150.0	0.0	150.0
	Travel In-State	83.5	5.0	0.0	5.0
	Travel Out of State	24.9	23.0	0.0	23.0
	Food (Library for Universities)	3.2	0.0	0.0	0.0
	Aid to Organizations and Individuals	2,599.8	4,000.0	0.0	4,000.0
	Other Operating Expenses	1,290.9	2,446.5	0.0	2,446.5
	Equipment	339.0	0.0	0.0	0.0
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	1.2	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	2,339.3	1,852.9	0.0	1,852.9
	Expenditure Categories Total:	10,444.1	12,619.5	0.0	12,619.5

A		Description of Francisco Company and Military Affairs
Agency:	WAA	Department of Emergency Services and Military Affairs

Non-Appropriated	FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
Cost Center/Program:				
Administration	3,809.6	5,998.5	(3,521.8)	2,476.7
Military Affairs	41,327.1	51,210.0	(6,596.9)	44,613.1
Emergency Management	12,899.3	14,869.7	(5,164.8)	9,704.9
	58,036.0	72,078.2	(15,283.5)	56,794.7
Expenditure Categories				
FTE	386.7	397.7	0.0	397.7
Personal Services	17,216.5	19,002.8	247.4	19,250.2
Employee Related Expenses	7,668.1	8,497.8	138.2	8,636.0
Professional and Outside Services	1,482.5	1,698.2	(1,227.9)	470.3
Travel In-State	133.9	156.3	(21.0)	135.3
Travel Out of State	255.6	261.0	(10.5)	250.5
Food (Library for Universities)	16.1	2.2	(0.2)	2.0
Aid to Organizations and Individuals	8,232.3	9,380.9	(3,252.0)	6,128.9
Other Operating Expenses	15,766.9	16,899.3	(2,177.6)	14,721.7
Equipment	1,870.0	1,220.3	(668.5)	551.8
Capital Outlay	2,940.7	13,030.8	(8,040.2)	4,990.6
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	2,453.4	1,928.6	(271.2)	1,657.4
Expenditure Categories Total:	58,036.0	72,078.2	(15,283.5)	56,794.7

Agency: MAA Department of Emergency Services				nd Military Affairs			
Agen	cy Total for	r All F	Funds:	68,480.1	84,697.7	(15,283.5)	69,414.2

Agency: MAA Department of Emergency Services and Military Affairs

Fund: 1000 General Fund (Appropriated)

		FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
Cost	Center/Program:				
1	Administration	1,850.4	1,908.0	0.0	1,908.0
2	Military Affairs	1,503.3	3,021.0	0.0	3,021.0
3	Emergency Management	3,656.0	7,690.5	0.0	7,690.5
		7,009.7	12,619.5	0.0	12,619.5
	Expenditure Categories				
	FTE	40.3	70.6	0.0	70.6
	Personal Services	2,397.5	2,976.0	0.0	2,976.0
	Employee Related Expenses	879.0	1,166.1	0.0	1,166.1
	Professional and Outside Services	133.4	150.0	0.0	150.0
	Travel In-State	77.6	5.0	0.0	5.0
	Travel Out of State	24.2	23.0	0.0	23.0
	Food (Library for Universities)	3.2	0.0	0.0	0.0
	Aid to Organizations and Individuals	0.0	4,000.0	0.0	4,000.0
	Other Operating Expenses	1,204.1	2,446.5	0.0	2,446.5
	Equipment	339.0	0.0	0.0	0.0
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	1.2	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	1,950.5	1,852.9	0.0	1,852.9
	Expenditure Categories Total:	7,009.7	12,619.5	0.0	12,619.5
Fund	d Total:	7,009.7	12,619.5	0.0	12,619.5

Agency: MAA Department of Emergency Services and Military Affairs

Fund: 1010 Military Installation Fund (Non-Appropriated)

		FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
Cost C	Center/Program:				
1	Administration	2,266.0	3,523.2	(3,521.8)	1.4
		2,266.0	3,523.2	(3,521.8)	1.4
E	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	48.6	500.0	(500.0)	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 (Library for Universities)	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
	Other Operating Expenses	163.8	0.7	0.7	1.4
	Equipment	0.0	0.0	0.0	0.0
	Capital Outlay	2,053.6	3,022.5	(3,022.5)	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	0.0	0.0	0.0	0.0
ı	Expenditure Categories Total:	2,266.0	3,523.2	(3,521.8)	1.4
Fund	Total:	2,266.0	3,523.2	(3,521.8)	1.4

Agency: MAA Department of Emergency Services and Military Affairs

Fund: 1990 Emergency And Disaster Fund (Appropriated)

		FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
Cost	Center/Program:				
3	Emergency Management	3,434.4	0.0	0.0	0.0
		3,434.4	0.0	0.0	0.0
	Expenditure Categories				
	Personal Services	281.6	0.0	0.0	0.0
	Employee Related Expenses	70.8	0.0	0.0	0.0
	Professional and Outside Services	0.0	0.0	0.0	0.0
	Travel In-State	5.9	0.0	0.0	0.0
	Travel Out of State	0.7	0.0	0.0	0.0
	Food (Library for Universities)	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	2,599.8	0.0	0.0	0.0
	Other Operating Expenses	86.8	0.0	0.0	0.0
	Equipment	0.0	0.0	0.0	0.0
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	388.8	0.0	0.0	0.0
	Expenditure Categories Total:	3,434.4	0.0	0.0	0.0
Fund	d Total:	3,434.4	0.0	0.0	0.0

Agency: MAA Department of Emergency Services and Military Affairs

Fund: 2000 Federal Grant (Non-Appropriated)

		FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
Cost	Center/Program:				
2	Military Affairs	28,891.0	33,907.7	(6,502.1)	27,405.6
3	Emergency Management	11,516.1	13,445.3	(5,164.8)	8,280.5
		40,407.1	47,353.0	(11,666.9)	35,686.1
	Expenditure Categories				
	FTE	259.2	269.2	0.0	269.2
	Personal Services	10,880.7	11,812.2	247.4	12,059.6
	Employee Related Expenses	5,014.6	5,372.1	138.2	5,510.3
	Professional and Outside Services	879.0	867.2	(727.9)	139.3
	Travel In-State	71.9	94.6	(21.0)	73.6
	Travel Out of State	111.4	135.0	(10.5)	124.5
	Food (Library for Universities)	0.7	0.2	(0.2)	0.0
	Aid to Organizations and Individuals	7,479.6	8,628.2	(3,252.0)	5,376.2
	Other Operating Expenses	12,173.5	12,947.5	(2,083.5)	10,864.0
	Equipment	1,026.2	858.5	(668.5)	190.0
	Capital Outlay	588.6	5,017.7	(5,017.7)	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	2,180.9	1,619.8	(271.2)	1,348.6
	Expenditure Categories Total:	40,407.1	47,353.0	(11,666.9)	35,686.1
Fun	d Total:	40,407.1	47,353.0	(11,666.9)	35,686.1

Agency: MAA Department of Emergency Services and Military Affairs

Fund: 2106 Camp Navajo Fund (Non-Appropriated)

		FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
Cost	Center/Program:				
2	Military Affairs	12,245.9	16,867.5	0.0	16,867.5
	•	12,245.9	16,867.5	0.0	16,867.5
1	Expenditure Categories				
	FTE	97.0	97.0	0.0	97.0
	Personal Services	5,134.9	5,484.4	0.0	5,484.4
	Employee Related Expenses	2,149.1	2,430.6	0.0	2,430.6
	Professional and Outside Services	547.9	331.0	0.0	331.0
	Travel In-State	41.6	57.7	0.0	57.7
	Travel Out of State	138.3	120.0	0.0	120.0
	Food (Library for Universities)	13.4	0.0	0.0	0.0
	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
	Other Operating Expenses	2,992.8	2,904.9	0.0	2,904.9
	Equipment	820.0	341.8	0.0	341.8
	Capital Outlay	298.5	4,990.6	0.0	4,990.6
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	109.4	206.5	0.0	206.5
	Expenditure Categories Total:	12,245.9	16,867.5	0.0	16,867.5
Fund	d Total:	12,245.9	16,867.5	0.0	16,867.5

Agency: MAA Department of Emergency Services and Military Affairs

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

		FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
Cost	Center/Program:				
2	Military Affairs	26.1	50.0	0.0	50.0
		26.1	50.0	0.0	50.0
	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 (Library for Universities)	0.7	0.0	0.0	0.0
	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
	Other Operating Expenses	25.4	50.0	0.0	50.0
	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:	26.1	50.0	0.0	50.0
Fun	d Total:	26.1	50.0	0.0	50.0

Agency: MAA Department of Emergency Services and Military Affairs

Fund: 2138 Nuclear Emergency Management (Non-Appropriated)

		FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
Cost	Center/Program:				
3	Emergency Management	1,383.2	1,424.4	0.0	1,424.4
		1,383.2	1,424.4	0.0	1,424.4
	Expenditure Categories				
	FTE	5.5	5.5	0.0	5.5
	Personal Services	346.9	329.9	0.0	329.9
	Employee Related Expenses	124.8	126.9	0.0	126.9
	Professional and Outside Services	3.7	0.0	0.0	0.0
	Travel In-State	0.4	1.0	0.0	1.0
	Travel Out of State	5.9	6.0	0.0	6.0
	Food (Library for Universities)	1.3	2.0	0.0	2.0
	Aid to Organizations and Individuals	752.7	752.7	0.0	752.7
	Other Operating Expenses	21.4	83.6	0.0	83.6
	Equipment	20.4	20.0	0.0	20.0
	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	105.7	102.3	0.0	102.3
	Expenditure Categories Total:	1,383.2	1,424.4	0.0	1,424.4
Fun	d Total:	1,383.2	1,424.4	0.0	1,424.4

Agency: MAA Department of Emergency Services and Military Affairs

Fund: 2140 National Guard Fund (Non-Appropriated)

		FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
Cost	Center/Program:				
2	Military Affairs	5.1	194.8	(94.8)	100.0
		5.1	194.8	(94.8)	100.0
	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 (Library for Universities)	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
	Other Operating Expenses	5.1	194.8	(94.8)	100.0
	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:	5.1	194.8	(94.8)	100.0
Fun	d Total:	5.1	194.8	(94.8)	100.0

Agency: MAA Department of Emergency Services and Military Affairs

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

		FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
Cost	Center/Program:	-			
1	Administration	882.2	1,274.1	0.0	1,274.1
2	Military Affairs	159.0	190.0	0.0	190.0
	•	1,041.2	1,464.1	0.0	1,464.1
	Expenditure Categories				
	FTE	15.0	15.0	0.0	15.0
	Personal Services	542.6	826.3	0.0	826.3
	Employee Related Expenses	240.9	350.6	0.0	350.6
	Professional and Outside Services	2.2	0.0	0.0	0.0
	Travel In-State	20.0	3.0	0.0	3.0
	Travel Out of State	0.0	0.0	0.0	0.0
	Food (Library for Universities)	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
	Other Operating Expenses	235.5	284.2	0.0	284.2
	Equipment	0.0	0.0	0.0	0.0
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	0.0	0.0	0.0	0.0
	Expenditure Categories Total:	1,041.2	1,464.1	0.0	1,464.1
Fun	d Total:	1,041.2	1,464.1	0.0	1,464.1

Agency: MAA Department of Emergency Services and Military Affairs

Fund: 9000 Indirect Cost Recovery Fund (Non-Appropriated)

		FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
Cost	Center/Program:				
1	Administration	661.4	1,201.2	0.0	1,201.2
		661.4	1,201.2	0.0	1,201.2
	Expenditure Categories				
	FTE	10.0	11.0	0.0	11.0
	Personal Services	311.4	550.0	0.0	550.0
	Employee Related Expenses	138.7	217.6	0.0	217.6
	Professional and Outside Services	1.1	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 (Library for Universities)	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
	Other Operating Expenses	149.4	433.6	0.0	433.6
	Equipment	3.4	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	57.4	0.0	0.0	0.0
	Expenditure Categories Total:	661.4	1,201.2	0.0	1,201.2
Fun	d Total:	661.4	1,201.2	0.0	1,201.2

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

	FY 2016	FY 2017	FY 2018	FY 2018
	Actual	Expd. Plan	Fund. Issue	Total
Agency Total for Selected Funds	68,480.1	84,697.7	(15,283.5)	69,414.2

Program Summary of Expenditures and Budget Request

Agency: MAA Department of Emergency Services and Military Affairs

Program: 1 Administration

		FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total	
Progr	am Summary	Aotau			Total	
1-1	Administration	3,334.4	4,293.3	0.0	4,293.3	
1-2	SLI Military Airport Planning	59.6	90.0	0.0	90.0	
1-3	SLI Military Installation Fund	2,266.0	3,523.2	(3,521.8)	1.4	
	Program Summary Total:	5,660.0	7,906.5	(3,521.8)	4,384.7	
Exper	nditure Categories	5,5555	.,	(=,====)	.,	
0000	FTE Positions	35.8	45.3	0.0	45.3	
6000	Personal Services	1,647.4	2,443.3	0.0	2,443.3	
6100	Employee Related Expenses	642.1	986.2	0.0	986.2	
6200	Professional and Outside Services	157.9	650.0	(500.0)	150.0	
5500	Travel In-State	20.8	8.0	0.0	8.0	
5600	Travel Out of State	18.8	15.0	0.0	15.0	
5700	Food (Library for Universities)	3.2	0.0	0.0	0.0	
5800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0	
7000	Other Operating Expenses	742.8	741.5	0.7	742.2	
3000	Equipment	128.9	0.0	0.0	0.0	
3100	Capital Outlay	2,053.6	3,022.5	(3,022.5)	0.0	
3600	Debt Service	0.0	0.0	0.0	0.0	
9000	Cost Allocation	0.0	0.0	0.0	0.0	
9100	Transfers	244.5	40.0	0.0	40.0	
	Expenditure Categories Total:	5,660.0	7,906.5	(3,521.8)	4,384.7	
Fund	Source					
	oriated Funds			0.0	1 000 0	
100	0-A General Fund (Appropriated)	1,850.4	1,908.0	0.0	1,908.0	
N	www.wieted.For.de	1,850.4	1,908.0	0.0	1,908.0	
	ppropriated Funds	2 255 2	2 522 2	(2 521 0)	1.4	
	0-N Military Installation Fund (Non-Appropriated)	2,266.0	3,523.2	(3,521.8)	1.4	
	0-N Interagency Service Agreement Fund (Non-Approp	882.2	1,274.1	0.0	1,274.1	
900	0-N Indirect Cost Recovery Fund (Non-Appropriated)	661.4	1,201.2	0.0	1,201.2	
		3,809.6	5,998.5	(3,521.8)	2,476.7	
	Fund Source Total:	5,660.0	7,906.5	(3,521.8)	4,384.7	

Agency:	MAA	Department of Emergency Service	es and Military	Affairs		
Program:	1	Administration	FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
Fund:	1000-A	General Fund (Appropriated)				
Program E	xpenditure	s				
CC	ST CENTE	R/PROGRAM BUDGET UNIT				
	ministration Military Aird	port Planning	1,790.8 59.6	1,818.0 90.0	0.0 0.0	1,818.0 90.0
	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	Total	1,850.4	1,908.0	0.0	1,908.0
Appropriat	ed Funding					
Expenditure	e Categorie	S				
FTE	Positions		10.8	19.3	0.0	19.3
	Personal Se	rvices	793.4	1,067.0	0.0	1,067.0
	Employee R	elated Expenses	262.5	418.0	0.0	418.0
	Professional	and Outside Services	108.2	150.0	0.0	150.0
	Travel In-St	ate	0.8	5.0	0.0	5.0
	Travel Out o	of State	18.8	15.0	0.0	15.0
	Food (Librai	ry for Universities)	3.2	0.0	0.0	0.0
	Aid to Orgai	nizations and Individuals	0.0	0.0	0.0	0.0
	Other Opera	ating Expenses	350.9	213.0	0.0	213.0
	Equipment		125.5	0.0	0.0	0.0
	Capital Outl	•	0.0	0.0	0.0	0.0
	Debt Service		0.0	0.0	0.0	0.0
	Cost Allocat	ion	0.0	0.0	0.0	0.0
	Transfers		187.1	40.0	0.0	40.0
Expenditure	e Categorie:	s Total:	1,850.4	1,908.0	0.0	1,908.0
Fund 1000- <i>A</i>	A Total:		1,850.4	1,908.0	0.0	1,908.0
Program 1 T	Γotal:		1,850.4	1,908.0	0.0	1,908.0

Agency:	MAA	Department of Emergency	y Service	s and Military	Affairs		
Program:	1	Administration					
			_	FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
Fund:	1010-N	Military Installation Fund	(Non-App	propriated)			
Program E	xpenditure	s					•
СО	ST CENTE	R/PROGRAM BUDGET UNIT					
1-3 SLI	Military Ins	tallation Fund		2,266.0	3,523.2	(3,521.8)	1.4
			Total	2,266.0	3,523.2	(3,521.8)	1.4
Non-Appro	priated Fu	nding					
xpenditure	Categorie	s					
FTE	Positions			0.0	0.0	0.0	0.0
	Personal Se	ervices		0.0	0.0	0.0	0.0
	Employee R	Related Expenses		0.0	0.0	0.0	0.0
	Professiona	I and Outside Services		48.6	500.0	(500.0)	0.0
	Travel In-St	tate		0.0	0.0	0.0	0.0
•	Travel Out	of State		0.0	0.0	0.0	0.0
	•	ry for Universities)		0.0	0.0	0.0	0.0
	Aid to Orga	nizations and Individuals		0.0	0.0	0.0	0.0
	Other Oper	ating Expenses		163.8	0.7	0.7	1.4
	Equipment			0.0	0.0	0.0	0.0
	Capital Out	-		2,053.6	3,022.5	(3,022.5)	0.0
	Debt Servic	-		0.0	0.0	0.0	0.0
	Cost Allocat	ion		0.0	0.0	0.0	0.0
	Transfers		_	0.0	0.0	0.0	0.0
xpenditure	Categorie	s Total:		2,266.0	3,523.2	(3,521.8)	1.4
Fund 1010-N	N Total:		-	2,266.0	3,523.2	(3,521.8)	1.4
Program 1 T	otal:		_	2,266.0	3,523.2	(3,521.8)	1.4

Agency:	MAA	Department of Emergency Service	es and Military	Affairs		
Program:	1	Administration				
			FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
			Actual	Expu. I lali	i uiiu. issue	Total
Fund:	2500-N	Interagency Service Agreement F	und (Non-Appro	opriated)		
Program E	xpenditure	s				
CO	ST CENTE	R/PROGRAM BUDGET UNIT				
I-1 Adn	ninistration		882.2	1,274.1	0.0	1,274.
		Total	882.2	1,274.1	0.0	1,274.
Non-Appro	priated Fu	nding				
xpenditure	Categorie	s				
-	Positions		15.0	15.0	0.0	15.0
	Personal Se	ervices	542.6	826.3	0.0	826.3
	Employee F	Related Expenses	240.9	350.6	0.0	350.6
	Professiona	I and Outside Services	0.0	0.0	0.0	0.0
	Travel In-S	tate	20.0	3.0	0.0	3.0
	Travel Out	of State	0.0	0.0	0.0	0.0
	Food (Libra	ry for Universities)	0.0	0.0	0.0	0.0
	Aid to Orga	nizations and Individuals	0.0	0.0	0.0	0.0
	Other Oper	ating Expenses	78.7	94.2	0.0	94.2
	Equipment		0.0	0.0	0.0	0.0
	Capital Out	lay	0.0	0.0	0.0	0.0
	Debt Servic	e	0.0	0.0	0.0	0.0
	Cost Allocat	ion	0.0	0.0	0.0	0.0
•	Transfers		0.0	0.0	0.0	0.0
xpenditure	Categorie	s Total:	882.2	1,274.1	0.0	1,274.1
Fund 2500-N	N Total:		882.2	1,274.1	0.0	1,274.1
Program 1 T	otal:		882.2	1,274.1	0.0	1,274.1

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Agency:	MAA	Department of Emergen	cy Service	s and Military	Affairs		
Program:	1	Administration					
			_	FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
Fund:	9000-N	Indirect Cost Recovery I	Fund (Non	-Appropriated)			
Program E	xpenditure	es]				
CC	ST CENTE	R/PROGRAM BUDGET UNI	T				
I-1 Adn	ministration			661.4	1,201.2	0.0	1,201.2
			Total	661.4	1,201.2	0.0	1,201.2
Non-Appro	priated Fu	nding	1				
xpenditure	e Categorie	es	-3				
FTE	E Positions			10.0	11.0	0.0	11.0
	Personal Se	ervices		311.4	550.0	0.0	550.0
	Employee F	Related Expenses		138.7	217.6	0.0	217.6
	Professiona	l and Outside Services		1.1	0.0	0.0	0.0
	Travel In-S	tate		0.0	0.0	0.0	0.0
	Travel Out	of State		0.0	0.0	0.0	0.0
	Food (Libra	ry for Universities)		0.0	0.0	0.0	0.0
	Aid to Orga	nizations and Individuals		0.0	0.0	0.0	0.0
	Other Oper	ating Expenses		149.4	433.6	0.0	433.6
	Equipment			3.4	0.0	0.0	0.0
	Capital Out	•		0.0	0.0	0.0	0.0
	Debt Service			0.0	0.0	0.0	0.0
	Cost Alloca	tion		0.0	0.0	0.0	0.0
	Transfers		_	57.4	0.0	0.0	0.0
xpenditure	e Categorie	es Total:		661.4	1,201.2	0.0	1,201.2
und 9000-N	N Total:		•	661.4	1,201.2	0.0	1,201.2
Program 1 T	Γotal:		_	661.4	1,201.2	0.0	1,201.2

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

Agency: MAA Department of Emergency Services and Military Affairs

Program: 1-1 Administration

Expe	nditure Categories	FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
0000	FTE	35.3	44.3	0.0	44.3
6000	Personal Services	1,610.4	2,391.1	0.0	2,391.1
6100	Employee Related Expenses	625.9	948.4	0.0	948.4
6200	Professional and Outside Services	109.3	150.0	0.0	150.0
6500	Travel In-State	20.8	8.0	0.0	8.0
6600	Travel Out of State	12.4	15.0	0.0	15.0
5700	Food (Library for Universities)	3.2	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	579.0	740.8	0.0	740.8
3000	Equipment	128.9	0.0	0.0	0.0
3100	Capital Outlay	0.0	0.0	0.0	0.0
3600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	244.5	40.0	0.0	40.0
	Expenditure Categories Total:	3,334.4	4,293.3	0.0	4,293.3
Fund	Source				
	priated Funds	4 700 0	1 010 0	0.0	4 040 0
10	00-A General Fund (Appropriated)	1,790.8	1,818.0	0.0	1,818.0
		1,790.8	1,818.0	0.0	1,818.0
Non-A	ppropriated Funds				
25	00-N Interagency Service Agreement Fund (Non-Approp	882.2	1,274.1	0.0	1,274.1
90	00-N Indirect Cost Recovery Fund (Non-Appropriated)	661.4	1,201.2	0.0	1,201.2
		1,543.6	2,475.3	0.0	2,475.3
	Fund Source Total:	3,334.4	4,293.3	0.0	4,293.3

Agency: I	MAA Department of Emergency	Services and Military	Affairs		
		FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
rogram:	1-1 Administration				
Fund:	1000-A General Fund				
Appropr	iated				
0000	FTE	10.3	18.3	0.0	18.
6000	Personal Services	756.4	1,014.8	0.0	1,014
6100	Employee Related Expenses	246.3	380.2	0.0	380
6200	Professional and Outside Services	108.2	150.0	0.0	150
6500	Travel In-State	0.8	5.0	0.0	5
6600	Travel Out of State	12.4	15.0	0.0	15
6700	Food (Library for Universities)	3.2	0.0	0.0	0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0
7000	Other Operating Expenses	350.9	213.0	0.0	213
8000	Equipment	125.5	0.0	0.0	0
8100	Capital Outlay	0.0	0.0	0.0	0
8600	Debt Service	0.0	0.0	0.0	0
9000	Cost Allocation	0.0	0.0	0.0	0
9100	Transfers	187.1	40.0	0.0	40
Appro	priated Total:	1,790.8	1,818.0	0.0	1,818
Fund Total	:	1,790.8	1,818.0	0.0	1,818
ogram Total	For Selected Funds:	1,790.8	1,818.0	0.0	1,818

gency: I	MAA Department of Emerger	ncy Services and Military	Affairs		
		FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
rogram:	1-1 Administration				
Fund:	2500-N Interagency Service	Agreement Fund			
Non-App	propriated				
0000	FTE	15.0	15.0	0.0	15.
6000	Personal Services	542.6	826.3	0.0	826
6100	Employee Related Expenses	240.9	350.6	0.0	350
6200	Professional and Outside Services	0.0	0.0	0.0	0
6500	Travel In-State	20.0	3.0	0.0	3
6600	Travel Out of State	0.0	0.0	0.0	0
6700	Food (Library for Universities)	0.0	0.0	0.0	0
6800	Aid to Organizations and Individua	ls 0.0	0.0	0.0	0
7000	Other Operating Expenses	78.7	94.2	0.0	94
8000	Equipment	0.0	0.0	0.0	0
8100	Capital Outlay	0.0	0.0	0.0	0
8600	Debt Service	0.0	0.0	0.0	0
9000	Cost Allocation	0.0	0.0	0.0	0
9100	Transfers	0.0	0.0	0.0	0
Non-A	ppropriated Total:	882.2	1,274.1	0.0	1,274
Fund Total	:	882.2	1,274.1	0.0	1,274
ogram Total	For Selected Funds:	882.2	1,274.1	0.0	1,274

gency: I	MAA Department of Emergen	Department of Emergency Services and Military Affairs					
		FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total		
rogram:	1-1 Administration						
Fund:	9000-N Indirect Cost Recove	ry Fund					
Non-App	propriated				-		
0000	FTE	10.0	11.0	0.0	11		
6000	Personal Services	311.4	550.0	0.0	550		
6100	Employee Related Expenses	138.7	217.6	0.0	217		
6200	Professional and Outside Services	1.1	0.0	0.0	(
6500	Travel In-State	0.0	0.0	0.0	(
6600	Travel Out of State	0.0	0.0	0.0	(
6700	Food (Library for Universities)	0.0	0.0	0.0	(
6800	Aid to Organizations and Individual	s 0.0	0.0	0.0	(
7000	Other Operating Expenses	149.4	433.6	0.0	433		
8000	Equipment	3.4	0.0	0.0	(
8100	Capital Outlay	0.0	0.0	0.0	(
8600	Debt Service	0.0	0.0	0.0	(
9000	Cost Allocation	0.0	0.0	0.0	(
9100	Transfers	57.4	0.0	0.0	C		
Non-A	ppropriated Total:	661.4	1,201.2	0.0	1,20		
Fund Total:		661.4	1,201.2	0.0	1,20		
ogram Total	For Selected Funds:	661.4	1,201.2	0.0	1,20		

Agency: MAA Department of Emergency Services and Milit	tary Affairs	
Program: 1-1 Administration		
	FY 2016	FY 2017
Expenditure Category	Actual	Expd. Plan
FTE Positions		
FTE	35.3	44.3
Expenditure Category Total	35.3	44.3
Fund Source		
Appropriated		
1000-A General Fund (Appropriated)	10.3	18.3
	10.3	18.3
Non-Appropriated	15.0	15.0
2500-N Interagency Service Agreement Fund (Non-Appropriated) 9000-N Indirect Cost Recovery Fund (Non-Appropriated)	10.0	11.0
3000 N Thursee cost necessary Fund (Non Appropriated)	25.0	26.0
Fund Source Total	35.3	44.3
Expenditure Category	FY 2016 Actual	FY 2017
	Actual	Expd. Plan
Personal Services	4 040 4	0.004.4
Personal Services Boards and Commissions	1,610.4 0.0	2,391.1 0.0
Expenditure Category Total	1,610.4	2,391.1
Fund Source	•	•
Appropriated		
1000-A General Fund (Appropriated)	756.4	1,014.8
	756.4	1,014.8
Non-Appropriated		
2500-N Interagency Service Agreement Fund (Non-Appropriated)	542.6	826.3
9000-N Indirect Cost Recovery Fund (Non-Appropriated)	311.4	550.0
	854.0	1,376.3
Fund Source Total	1,610.4	2,391.1
	FY 2016	FY 2017
Expenditure Category	Actual	Expd. Plan
Employee Related Expenses		
Employee Related Expenses	625.9	948.4
Expenditure Category Total	625.9	948.4
Fund Source		
Appropriated		
1000-A General Fund (Appropriated)	246.3	380.2
Non Annuantiated	246.3	380.2
Non-Appropriated 2500-N Interagency Service Agreement Fund (Non-Appropriated)	240.9	350.6
9000-N Indirect Cost Recovery Fund (Non-Appropriated)	240.9 138.7	350.6 217.6
2000 14 Indirect Cost Recovery Fund (Nort-Appropriated)	379.6	568.2
Fund Source Total	625.9	948.4
		J
Expenditure Category	FY 2016 Actual	FY 2017
	Actual	Expd. Plan
Professional & Outside Services		
External Prof/Outside Serv Budg And Appn	0.0	0.0
External Investment Services	0.0	0.0

All dollars are presented in thousands (not FTE).

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Agency:	MAA	Department of Emergency Services and Military Affairs	
Program:	1-1	Administration	Ī

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Professional & Outside Services		
Other External Financial Services	0.0	0.0
Attorney General Legal Services	0.0	0.0
External Legal Services	0.0	0.0
External Engineer/Architect Cost - Exp	0.0	0.0
External Engineer/Architect Cost- Cap	0.0	0.0
Other Design	0.0	0.0
Temporary Agency Services	0.0	0.0
Hospital Services	0.0	0.0
Other Medical Services	0.0	0.0
Institutional Care	0.0	0.0
Education And Training	0.0	0.0
Vendor Travel	0.0	0.0
Professional & Outside Services Excluded from Cost Alloca	0.0	0.0
Vendor Travel - Non Reportable	0.0	0.0
External Telecom Consulting Services	0.0	0.0
Non - Confidential Specialist Fees	0.0	0.0
Confidential Specialist Fees	0.0	0.0
Outside Actuarial Costs	0.0	0.0
Other Professional And Outside Services	109.3	150.0
Expenditure Category Total	109.3	150.0
Fund Source	100.0	100.0
<u> </u>		
Appropriated		
1000-A General Fund (Appropriated)	108.2	150.0
	108.2	150.0
Non-Appropriated		
9000-N Indirect Cost Recovery Fund (Non-Appropriated)	1.1	0.0
	1.1	0.0
Fund Source Total	109.3	150.0
Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Travel In-State		
Travel In-State	20.8	8.0
Expenditure Category Total	20.8	8.0
Fund Source		
Appropriated	2.2	
1000-A General Fund (Appropriated)	0.8	5.0
	8.0	5.0
Non-Appropriated		
2500-N Interagency Service Agreement Fund (Non-Appropriated)	20.0	3.0
	20.0	3.0
Fund Source Total	20.8	8.0
	FY 2016	FY 2017
Expenditure Category	Actual	Fynd Plan
Expenditure Category	Actual	Expd. Plan
Expenditure Category Travel Out-of-State	Actual	Expd. Plan

Agency:	MAA	Department of Emergency Service	es and Military Affairs	
Program:	1-1	Administration		
Expenditure	e Catego	orv •	FY 2016 Actual	FY 2017 Expd. Plan
Travel Out-o		,		
Travel Out-o	i-State	Expenditure Category	Total 12.4	15.0
Fund Source	20		1211	10.0
Appropriate				
		nd (Appropriated)	12.4	15.0
		, , ,	12.4	15.0
		Fund Source Total	12.4	15.0
Expenditure	e Catego	ry	FY 2016 Actual	FY 2017 Expd. Plan
Food (Librar	y for Un	versities)		
Food (Libra	ary for U	niversities)	3.2	0.0
		Expenditure Category	Total 3.2	0.0
Fund Source	се			
Appropriate	d			
1000-A G	eneral Fu	nd (Appropriated)	3.2	0.0
			3.2	0.0
		Fund Source Total	3.2	0.0
Evmonditure	- Cotomo		FY 2016	FY 2017
Expenditure	e Catego	ry	Actual	Expd. Plan
Aid to Organ	izations	& Individuals		
Aid to Orga	anization	s and Individuals	0.0	0.0
		Expenditure Category	Total 0.0	0.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Other Operating Expenditures		
Other Operating Expenditures	0.0	0.0
Insurance & Related Charges	150.9	7.6
Information Technology Services	145.9	186.5
Utilities	26.5	20.0
Non-Building or Land Rent	18.0	44.2
Building Rent Charges to State Agencies	0.0	0.0
COP Building Rent Charges to State Agencies	0.0	0.0
Rental of Land & Buildings	0.0	0.0
Interest Payments	0.0	0.0
Internal Acct, Budgeting and Financial Svcs.	0.0	50.0
Payments for Internal Services	83.6	0.0
Repair & Maintenance	16.3	275.0
Software Support and Maintenance	21.5	25.0
Operating Supplies	26.0	29.5
Resale Supplies	0.0	0.0
Sales of Assets	0.0	0.0
Conference, Education & Training	14.9	32.0
Advertising	0.0	0.0
Printing & Photography	0.0	0.0
Postage & Delivery	57.1	41.0
Miscellaneous Operating	18.3	30.0

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Agency:	MAA	Department of Emergency Services and Military Affairs
Program:	1-1	Administration

Program: 1-1 Administration		
	FY 2016	FY 2017
Expenditure Category	Actual	Expd. Plan
Other Operating Expenditures		-
Depreciation Expense	0.0	0.0
Expenditure Category Total	579.0	740.8
Fund Source	0.0.0	
Appropriated	250.0	242.0
1000-A General Fund (Appropriated)	350.9	213.0
	350.9	213.0
Non-Appropriated		
2500-N Interagency Service Agreement Fund (Non-Appropriated)	78.7	94.2
9000-N Indirect Cost Recovery Fund (Non-Appropriated)	149.4	433.6
	228.1	527.8
Fund Source Total	579.0	740.8
Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Equipment	0.0	0.0
Vehicles - Capital Leases	0.0	0.0
Furniture - Capital Leases	0.0	0.0
EDP Equipment - Mainframe - Capital Leases	0.0	0.0
EDP Equipment - Midrange - Capital Leases	0.0	0.0
EDP Equipment - PCs/LAN - Capital Leases	0.0	0.0
Telecommunication Equipment - Capital Leases	0.0	0.0
Other Equipment - Capital Leases	0.0	0.0
Capital Equipment Purchases	114.5	0.0
Vehicles - Non-Capital	0.3	0.0
Furniture - Non-Capital	6.7	0.0
EDP Equipment - Mainframe - Non-Capital	2.7	0.0
Telecommunication Equipment - Non Capital	0.0	0.0
Other Equipment - Non-Capital	3.3	0.0
Purchased Or Licensed Software/Website	1.4	0.0
Internally Generated Software/Website	0.0	0.0
Expenditure Category Total	128.9	0.0
Fund Source		
Appropriated		
1000-A General Fund (Appropriated)	125.5	0.0
Non-Appropriated	125.5	0.0
2500-N Interagency Service Agreement Fund (Non-Appropriated)	0.0	0.0
9000-N Indirect Cost Recovery Fund (Non-Appropriated)	3.4	0.0
, , , , , , , , , , , , , , , , , , ,	3.4	0.0
Fund Source Total	128.9	0.0
	FY 2016	FY 2017
Expenditure Category	Actual	Expd. Plan
Capital Outlay		
Capital Outlay	0.0	0.0
Expenditure Category Total	0.0	0.0

Agency:	MAA	Department of Emergency Services and Military Affairs
Program:	1-1	Administration

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan	
Debt Services			
Debt Service		0.0	0.0
	Expenditure Category Total	0.0	0.0

Expenditure Category		FY 2016 Actual	FY 2017 Expd. Plan	
Cost Allocation				
Cost Allocation		0.0	0.0	
	Expenditure Category Total	0.0	0.0	

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Transfers		
Transfers	244.5	40.0
Expenditure Category Total	244.5	40.0
Fund Source		
Appropriated		
1000-A General Fund (Appropriated)	187.1	40.0
	187.1	40.0
Non-Appropriated		
9000-N Indirect Cost Recovery Fund (Non-Appropriated)	57.4	0.0
	57.4	0.0
Fund Source Total	244.5	40.0

Employee Retirement Coverage		Danasasi	Fund#
Retirement System	FTE	Personal Services	
State Retirement System	17.3	1,014.8	1000-A
State Retirement System	15.0	826.3	2500-N
State Retirement System	11.0	550.0	9000-N
Non-Participating	3.3	0.0	1000-A

Combined Regular & Elected Positions At/Above FICA Maximum of \$118,500

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

Agency: MAA Department of Emergency Services and Military Affairs

Program: 1-2 SLI Military Airport Planning

Expenditure Categories		FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
0000	FTE	0.5	1.0	0.0	1.0
6000	Personal Services	37.0	52.2	0.0	52.2
6100	Employee Related Expenses	16.2	37.8	0.0	37.8
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	6.4	0.0	0.0	0.0
6700	Food (Library for Universities)	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
	Expenditure Categories Total:	59.6	90.0	0.0	90.0
Fund	Source				
Appro	oriated Funds				
10	00-A General Fund (Appropriated)	59.6	90.0	0.0	90.0
	_	59.6	90.0	0.0	90.0
	Fund Source Total:	59.6	90.0	0.0	90.0

Agency:	MAA Department of Emergency S	Department of Emergency Services and Military Affairs						
		FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total			
Program:	1-2 SLI Military Airport Planning	l						
Fund:	1000-A General Fund							
Approp	riated							
0000	FTE	0.5	1.0	0.0	1.0			
6000	Personal Services	37.0	52.2	0.0	52.2			
6100	Employee Related Expenses	16.2	37.8	0.0	37.8			
6200	Professional and Outside Services	0.0	0.0	0.0	0.0			
6500	Travel In-State	0.0	0.0	0.0	0.0			
6600	Travel Out of State	6.4	0.0	0.0	0.0			
6700	Food (Library for Universities)	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			
Appro	ppriated Total:	59.6	90.0	0.0	90.0			
Fund Tota	Fund Total:		90.0	0.0	90.0			
Program Total	For Selected Funds:	59.6	90.0	0.0	90.0			

Agency: MAA Department of Emergency Services and Mi	ilitary Affairs	
Program: 1-2 SLI Military Airport Planning		
Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
FTE Positions		
FTE	0.5	1.0
Expenditure Category Total	0.5	1.0
Fund Source		
Appropriated		
1000-A General Fund (Appropriated)	0.5	1.0
	0.5	1.0
Fund Source Total	0.5	1.0
Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
		- Lxpu: 1 iuii
Personal Services		
Personal Services	37.0	52.2
Boards and Commissions	0.0	0.0
Expenditure Category Total	37.0	52.2
Fund Source		
Appropriated		
1000-A General Fund (Appropriated)	37.0	52.2
	37.0	52.2
Fund Source Total	37.0	52.2
Fun on diturn Cottonom	FY 2016	FY 2017
Expenditure Category	Actual	Expd. Plan
Employee Related Expenses		
Employee Related Expenses	16.2	37.8
Expenditure Category Total	16.2	37.8
Fund Source		
Appropriated		
1000-A General Fund (Appropriated)	16.2	37.8
	16.2	37.8
Fund Source Total	16.2	37.8
Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Professional & Outside Services		
External Prof/Outside Serv Budg And Appn	0.0	0.0
External Investment Services	0.0	0.0
Other External Financial Services	0.0	0.0
Attorney General Legal Services	0.0	0.0
External Legal Services	0.0	0.0
External Engineer/Architect Cost - Exp	0.0	0.0
External Engineer/Architect Cost- Cap	0.0	0.0
Other Design	0.0	0.0
Temporary Agency Services	0.0	0.0
Hospital Services	0.0	0.0
Other Medical Services	0.0	0.0
Institutional Care	0.0	0.0
Education And Training	0.0	0.0
Vendor Travel	0.0	0.0
Data Drived - 04/0040 7 44 00 DM		

Agency:	MAA	Department of Emergency Services and Military Affairs
Program:	1-2	SLI Military Airport Planning

Program: 1-2 SLI Military Airport Planning		
	FY 2016	FY 2017
Expenditure Category	Actual	Expd. Plan
Professional & Outside Services		
Professional & Outside Services Excluded from Cost Allo	oca 0.0	0.0
Vendor Travel - Non Reportable	0.0	0.0
External Telecom Consulting Services	0.0	0.0
Non - Confidential Specialist Fees	0.0	0.0
·	0.0	0.0
Confidential Specialist Fees Outside Actuarial Costs	0.0	0.0
Other Professional And Outside Services		0.0
Expenditure Categor	0.0 vy Total 0.0	
Experience Gategor	y rotal 0.0	0.0
Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Travel In-State		-
	0.0	0.0
Travel In-State	0.0	
Expenditure Categor	ry Total 0.0	0.0
	FY 2016	FY 2017
Expenditure Category	Actual	Expd. Plan
Travel Out-of-State		
Travel Out of State	6.4	
Expenditure Categor	ry Total 6.4	0.0
Fund Source		
Appropriated		
1000-A General Fund (Appropriated)	6.4	0.0
() , , , , , , , , , , , , , , , , , ,	6.4	
Fund Source Total	6.4	0.0
Tunu Source Total		
Francis d'Arma Octobrania	FY 2016	FY 2017
Expenditure Category	Actual	Expd. Plan
Food (Library for Universities)		
Food (Library for Universities)	0.0	0.0
Expenditure Categor		
,		
	FY 2016	FY 2017
Expenditure Category	Actual	Expd. Plan
Aid to Organizations & Individuals		
Aid to Organizations and Individuals	0.0	0.0
Expenditure Categor		
Experience Categor	y 10tai 0.0	
Expenditure Category	FY 2016	FY 2017
	Actual	Expd. Plan
Other Operating Expenditures		
Other Operating Expenditures	0.0	0.0
Income a Chalated Chauses	0.0	0.0
Insurance & Related Charges		
Insurance & Related Charges Information Technology Services	0.0	0.0
	0.0	

Agency:	MAA	Department of Emergency Services and Military Affairs
Program:	1-2	SLI Military Airport Planning

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Other Operating Expenditures		
Building Rent Charges to State Agencies	0.0	0.0
COP Building Rent Charges to State Agencies	0.0	0.0
Rental of Land & Buildings	0.0	0.0
Interest Payments	0.0	0.0
Internal Acct, Budgeting and Financial Svcs.	0.0	0.0
Payments for Internal Services	0.0	0.0
Repair & Maintenance	0.0	0.0
Software Support and Maintenance	0.0	0.0
Operating Supplies	0.0	0.0
Resale Supplies	0.0	0.0
Sales of Assets	0.0	0.0
Conference, Education & Training	0.0	0.0
Advertising	0.0	0.0
Printing & Photography	0.0	0.0
Postage & Delivery	0.0	0.0
Miscellaneous Operating	0.0	0.0
Depreciation Expense	0.0	0.0
Expenditure Category Total	0.0	0.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Equipment		
Vehicles - Capital Leases	0.0	0.0
Furniture - Capital Leases	0.0	0.0
EDP Equipment - Mainframe - Capital Leases	0.0	0.0
EDP Equipment - Midrange - Capital Leases	0.0	0.0
EDP Equipment - PCs/LAN - Capital Leases	0.0	0.0
Telecommunication Equipment - Capital Leases	0.0	0.0
Other Equipment - Capital Leases	0.0	0.0
Capital Equipment Purchases	0.0	0.0
Vehicles - Non-Capital	0.0	0.0
Furniture - Non-Capital	0.0	0.0
EDP Equipment - Mainframe - Non-Capital	0.0	0.0
Telecommunication Equipment - Non Capital	0.0	0.0
Other Equipment - Non-Capital	0.0	0.0
Purchased Or Licensed Software/Website	0.0	0.0
Internally Generated Software/Website	0.0	0.0
Expenditure Category Total	0.0	0.0

Expenditure Category		FY 2016 Actual	FY 2017 Expd. Plan
Capital Outlay			
Capital Outlay		0.0	0.0
	Expenditure Category Total	0.0	0.0

Agency: MAA Depa	artment of Emergency Services and Mil	itary Affairs	
Program: 1-2 SLI	Military Airport Planning		
Expenditure Category		FY 2016 Actual	FY 2017 Expd. Plan
Debt Services			
Debt Service		0.0	0.0
	Expenditure Category Total	0.0	0.0
		FY 2016	FY 2017
Expenditure Category		Actual	Expd. Plan
Cost Allocation			
Cost Allocation		0.0	0.0
	Expenditure Category Total	0.0	0.0
		FY 2016	FY 2017
Expenditure Category		Actual	Expd. Plan
Transfers			
Transfers		0.0	0.0
	Expenditure Category Total	0.0	0.0

Employee Retirement Coverage		Personal	Fund#	
Retirement System	FTE	Services		
State Retirement System	1.0	52.2	1000-A	

Agency: MAA Department of Emergency Services and Military Affairs

Program: 1-3 SLI Military Installation Fund

Expe	nditure Categories	FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
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	48.6	500.0	(500.0)	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 (Library for Universities)	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	163.8	0.7	0.7	1.4
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	2,053.6	3,022.5	(3,022.5)	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
	Expenditure Categories Total:	2,266.0	3,523.2	(3,521.8)	1.4
Fund	Source				
Non-A	ppropriated Funds				
10	10-N Military Installation Fund (Non-Appropriated)	2,266.0	3,523.2	(3,521.8)	1.4
	_	2,266.0	3,523.2	(3,521.8)	1.4
	Fund Source Total:	2,266.0	3,523.2	(3,521.8)	1.4

Agency:	MAA	Department of Emergency Services and Military Affairs					
			FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total	
Program:	1-3	SLI Military Installation Fund					
Fund:	1010-N	Military Installation Fund					
Non-Ap	propriated						
0000	FTE		0.0	0.0	0.0	0.0	
6000	Personal	Services	0.0	0.0	0.0	0.0	
6100	Employe	e Related Expenses	0.0	0.0	0.0	0.0	
6200	Professio	nal and Outside Services	48.6	500.0	(500.0)	0.0	
6500	Travel In	-State	0.0	0.0	0.0	0.0	
6600	Travel O	ut of State	0.0	0.0	0.0	0.0	
6700	Food (Lil	orary for Universities)	0.0	0.0	0.0	0.0	
6800	Aid to Or	ganizations and Individuals	0.0	0.0	0.0	0.0	
7000	Other Op	erating Expenses	163.8	0.7	0.7	1.4	
8000	Equipme	nt	0.0	0.0	0.0	0.0	
8100	Capital C	utlay	2,053.6	3,022.5	(3,022.5)	0.0	
8600	Debt Ser	vice	0.0	0.0	0.0	0.0	
9000	Cost Allo	cation	0.0	0.0	0.0	0.0	
9100	Transfer	5	0.0	0.0	0.0	0.0	
Non-	Appropriate	ed Total:	2,266.0	3,523.2	(3,521.8)	1.4	
Fund Tota	al:		2,266.0	3,523.2	(3,521.8)	1.4	
Program Tota	I For Selec	ted Funds:	2,266.0	3,523.2	(3,521.8)	1.4	

Agency: MAA Department of Emergency Services and Mili	itary Affairs	
Program: 1-3 SLI Military Installation Fund		
	FY 2016	FY 2017
Expenditure Category	Actual	Expd. Plan
FTE Positions		
FTE	0.0	0.0
Expenditure Category Total	0.0	0.0
	FY 2016	FY 2017
Expenditure Category	Actual	Expd. Plan
Personal Services		
Personal Services	0.0	0.0
Boards and Commissions	0.0	0.0
Expenditure Category Total	0.0	0.0
Eman litera Octavana	FY 2016	FY 2017
Expenditure Category	Actual	Expd. Plan
Employee Related Expenses		
Employee Related Expenses	0.0	0.0
Expenditure Category Total	0.0	0.0
	FY 2016	FY 2017
Expenditure Category	Actual	Expd. Plan
Professional & Outside Services		
External Prof/Outside Serv Budg And Appn	0.0	0.0
External Investment Services	0.0	0.0
Other External Financial Services	0.0	0.0
Attorney General Legal Services	0.0	0.0
External Legal Services	0.0	0.0
External Engineer/Architect Cost - Exp	0.0	0.0
External Engineer/Architect Cost- Cap	0.0	0.0
Other Design	0.0	0.0
Temporary Agency Services	0.0	0.0
Hospital Services	0.0	0.0
Other Medical Services	0.0	0.0
Institutional Care	0.0	0.0
Education And Training	0.0	0.0
Vendor Travel	0.0	0.0
Professional & Outside Services Excluded from Cost Alloca	0.0	0.0
Vendor Travel - Non Reportable	0.0	0.0
External Telecom Consulting Services	0.0	0.0
Non - Confidential Specialist Fees	0.0	0.0
Confidential Specialist Fees	0.0	0.0
Outside Actuarial Costs	0.0	0.0
Other Professional And Outside Services	48.6	500.0
Expenditure Category Total	48.6	500.0
Fund Source		
Non-Appropriated 1010-N Military Installation Fund (Non-Appropriated)	48.6	500.0
1010-N Military Installation Fund (Non-Appropriated)		
Emile Ext	48.6	500.0
Fund Source Total	48.6	500.0

Agency: MAA	Department of Emergency Services and M	lilitary Affairs	
Program: 1-3	SLI Military Installation Fund		
Francisco Catana		FY 2016	FY 2017
Expenditure Categor	у	Actual	Expd. Plan
Travel In-State			
Travel In-State		0.0	0.0
	Expenditure Category Total	0.0	0.0
		FY 2016	FY 2017
Expenditure Categor	У	Actual	Expd. Plan
Travel Out-of-State			
Travel Out of State		0.0	0.0
	Expenditure Category Total	0.0	0.0
		FY 2016	FY 2017
Expenditure Categor	у	Actual	Expd. Plan
Food (Library for Univ	versities)		
Food (Library for Un	iversities)	0.0	0.0
	Expenditure Category Total	0.0	0.0
		FY 2016	FY 2017
Expenditure Categor	у	Actual	Expd. Plan
Aid to Organizations	& Individuals		
Aid to Organizations		0.0	0.0
	Expenditure Category Total	0.0	0.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Other Operating Expenditures		
Other Operating Expenditures	0.0	0.0
Insurance & Related Charges	0.0	0.0
Information Technology Services	0.0	0.0
Utilities	0.6	0.7
Non-Building or Land Rent	0.0	0.0
Building Rent Charges to State Agencies	0.0	0.0
COP Building Rent Charges to State Agencies	0.0	0.0
Rental of Land & Buildings	0.0	0.0
Interest Payments	0.0	0.0
Internal Acct, Budgeting and Financial Svcs.	0.0	0.0
Payments for Internal Services	0.0	0.0
Repair & Maintenance	163.2	0.0
Software Support and Maintenance	0.0	0.0
Operating Supplies	0.0	0.0
Resale Supplies	0.0	0.0
Sales of Assets	0.0	0.0
Conference, Education & Training	0.0	0.0
Advertising	0.0	0.0
Printing & Photography	0.0	0.0
Postage & Delivery	0.0	0.0
Miscellaneous Operating	0.0	0.0
Depreciation Expense	0.0	0.0

Agency: MAA Department of Emergency Services and Mil	itary Affairs	
Program: 1-3 SLI Military Installation Fund		
Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Other Operating Expenditures		
Expenditure Category Total	163.8	0.7
Fund Source		
Non-Appropriated		
1010-N Military Installation Fund (Non-Appropriated)	163.8	0.7
	163.8	0.7
Fund Source Total	163.8	0.7
Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Equipment		-
Vehicles - Capital Leases	0.0	0.0
Furniture - Capital Leases	0.0	0.0
EDP Equipment - Mainframe - Capital Leases	0.0	0.0
EDP Equipment - Midrange - Capital Leases	0.0	0.0
EDP Equipment - PCs/LAN - Capital Leases	0.0	0.0
Telecommunication Equipment - Capital Leases	0.0	0.0
Other Equipment - Capital Leases	0.0	0.0
Capital Equipment Purchases	0.0	0.0
Vehicles - Non-Capital	0.0	0.0
Furniture - Non-Capital	0.0	0.0
EDP Equipment - Mainframe - Non-Capital	0.0	0.0
Telecommunication Equipment - Non Capital	0.0	0.0
Other Equipment - Non-Capital	0.0	0.0
Purchased Or Licensed Software/Website	0.0	0.0
Internally Generated Software/Website	0.0	0.0
Expenditure Category Total	0.0	0.0
	FY 2016	FY 2017
Expenditure Category	Actual	Expd. Plan
Capital Outlay		
Capital Outlay	2,053.6	3,022.5
Expenditure Category Total	2,053.6	3,022.5
Fund Source		
Non-Appropriated		
1010-N Military Installation Fund (Non-Appropriated)	2,053.6	3,022.5
1010 IT Timed y Trocalidation Faira (Ton Appropriated)	2,053.6	3,022.5
Fund Source Total		
Fund Source Total	2,053.6	3,022.5
Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Debt Services		
	0.0	0.0
Debt Service Expenditure Category Total	0.0	0.0
Expenditure Category Total	0.0	0.0

Agency: MA	AΑ	Department of Emergency Services and Mil	itary Affairs	
Program: 1-3	8	SLI Military Installation Fund		
Expenditure Cate	ego	гу	FY 2016 Actual	FY 2017 Expd. Plan
Cost Allocation		<u> </u>		
Cost Allocation			0.0	0.0
		Expenditure Category Total	0.0	0.0
Expenditure Cate	ego	ry	FY 2016 Actual	FY 2017 Expd. Plan
Transfers				
Transfers			0.0	0.0
		Expenditure Category Total	0.0	0.0

Program Summary of Expenditures and Budget Request

Agency: MAA Department of Emergency Services and Military Affairs

Program: 2 Military Affairs

		FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
Progr	am Summary				
2-1	Army National Guard	36,345.5	46,449.2	(6,595.2)	39,854.0
2-2	Air National Guard	6,484.9	7,781.8	(1.7)	7,780.1
	Program Summary Total:	42,830.4	54,231.0	(6,596.9)	47,634.1
Exper	nditure Categories				
0000	FTE Positions	346.3	376.3	0.0	376.3
6000	Personal Services	15,162.9	16,425.5	419.6	16,845.1
6100	Employee Related Expenses	6,859.3	7,516.2	213.3	7,729.5
6200	Professional and Outside Services	999.6	665.9	(196.8)	469.1
6500	Travel In-State	120.2	77.5	(4.9)	72.6
6600	Travel Out of State	199.9	159.4	3.2	162.6
6700	Food (Library for Universities)	14.1	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	15,670.6	17,538.6	(1,657.2)	15,881.4
8000	Equipment	1,901.4	565.3	(223.5)	341.8
8100	Capital Outlay	887.1	10,008.3	(5,017.7)	4,990.6
8600	Debt Service	1.2	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	1,014.1	1,274.3	(132.9)	1,141.4
	Expenditure Categories Total:	42,830.4	54,231.0	(6,596.9)	47,634.1
Fund	Source				
	oriated Funds	4 502 2	2 024 0	0.0	2 021 0
100	0-A General Fund (Appropriated)	1,503.3	3,021.0	0.0	3,021.0
Non A	annonriated Funda	1,503.3	3,021.0	0.0	3,021.0
	ppropriated Funds	20.001.0	22 007 7	(6 E02 1)	27 ADE C
	0-N Federal Grant (Non-Appropriated)	28,891.0	33,907.7	(6,502.1) 0.0	27,405.6 16,867.5
2106-N Camp Navajo Fund (Non-Appropriated)		12,245.9	16,867.5		-
	4-N National Guard Morale, Welfare and Recreation (N	26.1	50.0	0.0	50.0
	0-N National Guard Fund (Non-Appropriated)	5.1	194.8	(94.8) 0.0	100.0
250	0-N Interagency Service Agreement Fund (Non-Approp	159.0	190.0		190.0
		41,327.1	51,210.0	(6,596.9)	44,613.1
	Fund Source Total:	42,830.4	54,231.0	(6,596.9)	47,634.1

Agency:	MAA	Department of Emergency Servic	es and Military	Affairs		
Program:	2	Military Affairs	FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
Fund:	1000-A	General Fund (Appropriated)				
Program E	xpenditures	8				
CC	OST CENTE	R/PROGRAM BUDGET UNIT				
2-1 Arn	ny National (Guard	1,328.2	2,434.0	0.0	2,434.
2-2 Air	National Gu	ard	175.1	587.0	0.0	587.
		Total	1,503.3	3,021.0	0.0	3,021.
Appropriat	ed Funding					
Expenditure	e Categories	· · · · · · · · · · · · · · · · · · ·				
FTI	E Positions		8.3	28.3	0.0	28.3
	Personal Ser	vices	383.3	661.6	0.0	661.6
	Employee R	elated Expenses	150.5	261.3	0.0	261.3
	Professional	and Outside Services	25.2	0.0	0.0	0.0
	Travel In-St	ate	57.1	0.0	0.0	0.0
	Travel Out o	of State	0.0	0.0	0.0	0.0
	•	y for Universities)	0.0	0.0	0.0	0.0
	_	nizations and Individuals	0.0	0.0	0.0	0.0
	Other Opera	iting Expenses	707.8	2,098.1	0.0	2,098.1
	Equipment		178.2	0.0	0.0	0.0
	Capital Outla		0.0	0.0	0.0	0.0
	Debt Service		1.2	0.0	0.0	0.0
	Cost Allocati	on	0.0	0.0	0.0	0.0
	Transfers		0.0	0.0	0.0	0.0
Expenditure	e Categories	s Total:	1,503.3	3,021.0	0.0	3,021.0
Fund 1000-	A Total:		1,503.3	3,021.0	0.0	3,021.0
Program 2	Total:		1,503.3	3,021.0	0.0	3,021.0

Agency:	MAA	Department of Emergency Service	es and Military	Affairs		
Program:	2	Military Affairs				
			FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
Fund:	2000-N	Federal Grant (Non-Appropriated)				
Program I	Expenditure	s				
C	OST CENTE	R/PROGRAM BUDGET UNIT				
	my National	Guard	22,596.1	26,712.9	(6,500.4)	20,212.
2-2 Air	National Gu	ard	6,294.9	7,194.8	(1.7)	7,193.
		Total	28,891.0	33,907.7	(6,502.1)	27,405.6
Non-Appr	opriated Fui	nding				
Expenditur	e Categorie	s				
FT	E Positions		241.0	251.0	0.0	251.0
	Personal Se	rvices	9,644.7	10,279.5	419.6	10,699.1
	Employee R	elated Expenses	4,559.7	4,824.3	213.3	5,037.6
	Professiona	I and Outside Services	424.3	334.9	(196.8)	138.1
	Travel In-St	ate	21.5	19.8	(4.9)	14.9
	Travel Out	of State	61.6	39.4	3.2	42.6
	•	ry for Universities)	0.0	0.0	0.0	0.0
	Aid to Orga	nizations and Individuals	0.0	0.0	0.0	0.0
	•	ating Expenses	11,782.7	12,100.8	(1,562.4)	10,538.4
	Equipment		903.2	223.5	(223.5)	0.0
	Capital Outl	•	588.6	5,017.7	(5,017.7)	0.0
	Debt Service		0.0	0.0	0.0	0.0
	Cost Allocat	ion	0.0	0.0	0.0	0.0
	Transfers		904.7	1,067.8	(132.9)	934.9
Expenditur	e Categorie	s Total:	28,891.0	33,907.7	(6,502.1)	27,405.6
und 2000-	N Total:		28,891.0	33,907.7	(6,502.1)	27,405.6
Program 2	Total:	'	28,891.0	33,907.7	(6,502.1)	27,405.6

Agency: Program:	MAA 2	Department of Emergency Serv Military Affairs	rices and Military	Affairs		
			FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
Fund:	2106-N	Camp Navajo Fund (Non-Appro	priated)			
Program E	xpenditure	s				
СО	ST CENTE	R/PROGRAM BUDGET UNIT				
2-1 Arm	ny National (Guard	12,245.9	16,867.5	0.0	16,867.
		Tota	12,245.9	16,867.5	0.0	16,867.
Non-Appro	priated Fur	nding				
Expenditure	Categorie	s				
•	Positions		97.0	97.0	0.0	97.0
	Personal Se	rvices	5,134.9	5,484.4	0.0	5,484.4
	Employee R	elated Expenses	2,149.1	2,430.6	0.0	2,430.6
	Professional	and Outside Services	547.9	331.0	0.0	331.0
•	Travel In-St	ate	41.6	57.7	0.0	57.7
•	Travel Out o	of State	138.3	120.0	0.0	120.0
	Food (Librai	ry for Universities)	13.4	0.0	0.0	0.0
	Aid to Orgai	nizations and Individuals	0.0	0.0	0.0	0.0
	Other Opera	ating Expenses	2,992.8	2,904.9	0.0	2,904.9
	Equipment		820.0	341.8	0.0	341.8
	Capital Outl	ay	298.5	4,990.6	0.0	4,990.6
	Debt Service	9	0.0	0.0	0.0	0.0
	Cost Allocat	ion	0.0	0.0	0.0	0.0
•	Transfers		109.4	206.5	0.0	206.5
Expenditure	Categorie	s Total:	12,245.9	16,867.5	0.0	16,867.5
Fund 2106-N	N Total:		12,245.9	16,867.5	0.0	16,867.5
Program 2 T	otal:		12,245.9	16,867.5	0.0	16,867.5

Agency:	MAA	Department of Emergency Services and Military Affairs							
Program:	2	Military Affairs							
		_	FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total			
Fund:	2124-N	National Guard Morale, Welfare an	d Recreation (Non-Appropriat	ed)				
Program E	xpenditure	S							
CO	ST CENTE	R/PROGRAM BUDGET UNIT							
2-1 Arm	ny National	Guard	11.2	50.0	0.0	50.0			
2-2 Air I	National Gu	ard	14.9	0.0	0.0	0.0			
		Total	26.1	50.0	0.0	50.0			
Non-Appro	priated Fur	nding							
Expenditure	Categorie	s							
	Personal Se	rvices	0.0	0.0	0.0	0.0			
		elated Expenses	0.0	0.0	0.0	0.0			
		and Outside Services	0.0	0.0	0.0	0.0			
	Travel In-St		0.0	0.0	0.0	0.0			
	Travel Out o		0.0	0.0	0.0	0.0			
	•	ry for Universities)	0.7	0.0	0.0	0.0			
	_	nizations and Individuals	0.0	0.0	0.0	0.0			
		ating Expenses	25.4	50.0	0.0	50.0			
	Equipment		0.0	0.0	0.0	0.0			
	Capital Outl	•	0.0	0.0	0.0 0.0	0.0 0.0			
	Debt Service		0.0 0.0	0.0 0.0	0.0	0.0			
	Cost Allocat	ion	0.0	0.0	0.0	0.0			
	Transfers	_	0.0	0.0	0.0	0.0			
Expenditure	Categorie	s Total:	26.1	50.0	0.0	50.0			
Fund 2124-N Total:			26.1	50.0	0.0	50.0			
Program 2 T	otal:	•	26.1	50.0	0.0	50.0			

Agency:	MAA	Department of Emergency Ser	vices and Military	Affairs		
Program:	2	Military Affairs				
			FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
Fund:	2140-N	National Guard Fund (Non-App	propriated)			
Program E	xpenditure	S				•
СО	ST CENTE	R/PROGRAM BUDGET UNIT				
2-1 Arm	ny National	Guard	5.1	194.8	(94.8)	100.
		Tot	al 5.1	194.8	(94.8)	100.
Non-Appro	priated Fu	nding				
xpenditure	Categorie	s				
FTE	Positions		0.0	0.0	0.0	0.0
1	Personal Se	ervices	0.0	0.0	0.0	0.0
	Employee F	Related Expenses	0.0	0.0	0.0	0.0
	Professiona	I and Outside Services	0.0	0.0	0.0	0.0
-	Travel In-S	tate	0.0	0.0	0.0	0.0
	Travel Out		0.0	0.0	0.0	0.0
	Food (Libra	ry for Universities)	0.0	0.0	0.0	0.0
	_	nizations and Individuals	0.0	0.0	0.0	0.0
	•	ating Expenses	5.1	194.8	(94.8)	100.0
	Equipment		0.0	0.0	0.0	0.0
	Capital Out		0.0	0.0	0.0	0.0
	Debt Servic		0.0	0.0	0.0	0.0
	Cost Allocat	ion	0.0	0.0	0.0	0.0
	Transfers		0.0	0.0	0.0	0.0
xpenditure	Categorie	s Total:	5.1	194.8	(94.8)	100.0
und 2140-N	N Total:		5.1	194.8	(94.8)	100.0
Program 2 T	otal:		5.1	194.8	(94.8)	100.0

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Agency:	MAA	Department of Emergency Servi	ces and Military	Affairs		
Program:	2	Military Affairs				
			FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
Fund:	2500-N	Interagency Service Agreement	Fund (Non-Appro	opriated)		
Program E	xpenditure	es				
CO	ST CENTE	R/PROGRAM BUDGET UNIT				
2-1 Arm	ny National	Guard	159.0	190.0	0.0	190.0
		Total	159.0	190.0	0.0	190.0
Non-Appro	priated Fu	nding				
Expenditure	Categorie	es				
	Personal Se	ervices	0.0	0.0	0.0	0.0
	Employee F	Related Expenses	0.0	0.0	0.0	0.0
	Professiona	l and Outside Services	2.2	0.0	0.0	0.0
	Travel In-S		0.0	0.0	0.0	0.0
	Travel Out		0.0	0.0	0.0	0.0
		ry for Universities)	0.0	0.0	0.0	0.0
	_	nizations and Individuals	0.0	0.0	0.0	0.0
		ating Expenses	156.8	190.0	0.0	190.0
	Equipment		0.0	0.0	0.0	0.0
	Capital Out	-	0.0	0.0	0.0	0.0
	Debt Servic		0.0	0.0	0.0	0.0
	Cost Alloca	tion	0.0	0.0	0.0	0.0
	Transfers		0.0	0.0	0.0	0.0
Expenditure	Categorie	es Total:	159.0	190.0	0.0	190.0
Fund 2500-N Total:		159.0	190.0	0.0	190.0	
Program 2 Total:		159.0	190.0	0.0	190.0	

Agency: MAA Department of Emergency Services and Military Affairs

Program: 2-1 Army National Guard

Expe	nditure Categories	FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
0000	FTE	270.8	300.8	0.0	300.8
6000	Personal Services	12,204.5	13,139.0	240.5	13,379.5
6100	Employee Related Expenses	5,399.4	5,931.3	114.8	6,046.1
6200	Professional and Outside Services	998.3	638.2	(169.1)	469.1
6500	Travel In-State	119.8	77.5	(4.9)	72.6
6600	Travel Out of State	184.2	159.4	3.2	162.6
6700	Food (Library for Universities)	13.7	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	13,726.7	14,819.3	(1,453.8)	13,365.5
8000	Equipment	1,862.2	539.7	(197.9)	341.8
8100	Capital Outlay	887.1	10,008.3	(5,017.7)	4,990.6
8600	Debt Service	1.2	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	948.4	1,136.5	(110.3)	1,026.2
	Expenditure Categories Total:	36,345.5	46,449.2	(6,595.2)	39,854.0
	Source				
	priated Funds 00-A General Fund (Appropriated)	1,328.2	2,434.0	0.0	2,434.0
		1,328.2	2,434.0	0.0	2,434.0
Non-A	ppropriated Funds		•		
20	00-N Federal Grant (Non-Appropriated)	22,596.1	26,712.9	(6,500.4)	20,212.5
21	06-N Camp Navajo Fund (Non-Appropriated)	12,245.9	16,867.5	0.0	16,867.5
2124-N National Guard Morale, Welfare and Recreation (N		11.2	50.0	0.0	50.0
2140-N National Guard Fund (Non-Appropriated)		5.1	194.8	(94.8)	100.0
25	00-N Interagency Service Agreement Fund (Non-Approp	159.0	190.0	0.0	190.0
	_	35,017.3	44,015.2	(6,595.2)	37,420.0
	Fund Source Total:	36,345.5	46,449.2	(6,595.2)	39,854.0

gency: I	MAA Department of Emergency	Services and Military	ces and Military Affairs				
		FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total		
rogram: 2	2-1 Army National Guard						
Fund:	1000-A General Fund						
Appropr	iated						
0000	FTE	7.8	27.8	0.0	27		
6000	Personal Services	315.0	436.5	0.0	436		
6100	Employee Related Expenses	128.6	174.0	0.0	174		
6200	Professional and Outside Services	25.2	0.0	0.0	C		
6500	Travel In-State	57.1	0.0	0.0	C		
6600	Travel Out of State	0.0	0.0	0.0	0		
6700	Food (Library for Universities)	0.0	0.0	0.0	C		
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0		
7000	Other Operating Expenses	623.0	1,823.5	0.0	1,823		
8000	Equipment	178.1	0.0	0.0	0		
8100	Capital Outlay	0.0	0.0	0.0	0		
8600	Debt Service	1.2	0.0	0.0	0		
9000	Cost Allocation	0.0	0.0	0.0	0		
9100	Transfers	0.0	0.0	0.0	0		
Appropriated Total:		1,328.2	2,434.0	0.0	2,434		
Fund Total:		1,328.2	2,434.0	0.0	2,434		
rogram Total For Selected Funds:		1,328.2	2,434.0	0.0	2,434		

gency:	MAA Department of Emergency	Department of Emergency Services and Military Affairs							
		FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total				
rogram: 2	2-1 Army National Guard								
Fund:	2000-N Federal Grant Fund								
Non-App	propriated								
0000	FTE	166.0	176.0	0.0	176				
6000	Personal Services	6,754.6	7,218.1	240.5	7,458				
6100	Employee Related Expenses	3,121.7	3,326.7	114.8	3,441				
6200	Professional and Outside Services	423.0	307.2	(169.1)	138				
6500	Travel In-State	21.1	19.8	(4.9)	14				
6600	Travel Out of State	45.9	39.4	3.2	42				
6700	Food (Library for Universities)	0.0	0.0	0.0	0				
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0				
7000	Other Operating Expenses	9,938.1	9,656.1	(1,359.0)	8,297				
8000	Equipment	864.1	197.9	(197.9)	0				
8100	Capital Outlay	588.6	5,017.7	(5,017.7)	0				
8600	Debt Service	0.0	0.0	0.0	0				
9000	Cost Allocation	0.0	0.0	0.0	0				
9100	Transfers	839.0	930.0	(110.3)	819				
Non-Appropriated Total:		22,596.1	26,712.9	(6,500.4)	20,212				
Fund Total:		22,596.1	26,712.9	(6,500.4)	20,212				
ogram Total For Selected Funds:		22,596.1	26,712.9	(6,500.4)	20,212				

gency:	MAA Depa	Department of Emergency Services and Military Affairs							
			FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total			
rogram:	2-1 Army	National Guard							
Fund:	2106-N C	amp Navajo Fund							
Non-App	oropriated	ı							
0000	FTE		97.0	97.0	0.0	97.			
6000	Personal Servi	ces	5,134.9	5,484.4	0.0	5,484			
6100	Employee Rela	ted Expenses	2,149.1	2,430.6	0.0	2,430			
6200	Professional ar	nd Outside Services	547.9	331.0	0.0	331			
6500	Travel In-State	2	41.6	57.7	0.0	57			
6600	Travel Out of 9	State	138.3	120.0	0.0	120			
6700	Food (Library	or Universities)	13.4	0.0	0.0	0			
6800	Aid to Organiz	ations and Individuals	0.0	0.0	0.0	0			
7000	Other Operating	ig Expenses	2,992.8	2,904.9	0.0	2,904			
8000	Equipment		820.0	341.8	0.0	341			
8100	Capital Outlay		298.5	4,990.6	0.0	4,990			
8600	Debt Service		0.0	0.0	0.0	0			
9000	Cost Allocation		0.0	0.0	0.0	0			
9100	Transfers		109.4	206.5	0.0	206			
Non-Appropriated Total:		12,245.9	16,867.5	0.0	16,867				
Fund Total:		12,245.9	16,867.5	0.0	16,867				
ogram Total For Selected Funds:		12,245.9	16,867.5	0.0	16,867				

		Department of Emergency Serv	Attairs			
			FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
ogram:	2-1	Army National Guard				
Fund:	2124-N	National Guard Morale, Welf	fare and Recreation	n Fund		
Non-Ap	propriated					
6000	Personal	Services	0.0	0.0	0.0	0.
6100	Employe	e Related Expenses	0.0	0.0	0.0	0
6200	Professio	nal and Outside Services	0.0	0.0	0.0	0
6500	Travel In	-State	0.0	0.0	0.0	0
6600	Travel O	ut of State	0.0	0.0	0.0	0
6700	Food (Lib	orary for Universities)	0.3	0.0	0.0	0
6800	Aid to Or	ganizations and Individuals	0.0	0.0	0.0	0
7000	Other Op	perating Expenses	10.9	50.0	0.0	50
8000	Equipme	nt	0.0	0.0	0.0	0
8100	Capital C	outlay	0.0	0.0	0.0	0
8600	Debt Ser	vice	0.0	0.0	0.0	0
9000	Cost Allo	cation	0.0	0.0	0.0	0
9100	Transfers	5	0.0	0.0	0.0	0
Non-Appropriated Total:		11.2	50.0	0.0	50	
Fund Total:		11.2	50.0	0.0	50	
rogram Total For Selected Funds:		11.2	50.0	0.0	50	

Agency: I	MAA Department of Emergency S	Department of Emergency Services and Military Affairs						
		FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total			
Program: 2	2-1 Army National Guard							
Fund:	2140-N National Guard Fund							
Non-App	propriated							
0000	FTE	0.0	0.0	0.0	0			
6000	Personal Services	0.0	0.0	0.0	0			
6100	Employee Related Expenses	0.0	0.0	0.0	0			
6200	Professional and Outside Services	0.0	0.0	0.0	0			
6500	Travel In-State	0.0	0.0	0.0	0			
6600	Travel Out of State	0.0	0.0	0.0	0			
6700	Food (Library for Universities)	0.0	0.0	0.0	0			
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0			
7000	Other Operating Expenses	5.1	194.8	(94.8)	100			
8000	Equipment	0.0	0.0	0.0	C			
8100	Capital Outlay	0.0	0.0	0.0	0			
8600	Debt Service	0.0	0.0	0.0	0			
9000	Cost Allocation	0.0	0.0	0.0	0			
9100	Transfers	0.0	0.0	0.0	0			
Non-Appropriated Total:		5.1	194.8	(94.8)	100			
Fund Total:		5.1	194.8	(94.8)	100			
rogram Total For Selected Funds:		5.1	194.8	(94.8)	100			

Agency:	MAA Department of Eme	ergency Services and Military	s and Military Affairs				
		FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total		
Program:	2-1 Army National Gua	rd					
Fund:	2500-N Interagency Ser	vice Agreement Fund					
Non-Ap	propriated				<u>.</u>		
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 Serv	ices 2.2	0.0	0.0	0.0		
6500	Travel In-State	0.0	0.0	0.0	0.0		
6600	Travel Out of State	0.0	0.0	0.0	0.0		
6700	Food (Library for Universities)	0.0	0.0	0.0	0.0		
6800	Aid to Organizations and Indi	viduals 0.0	0.0	0.0	0.0		
7000	Other Operating Expenses	156.8	190.0	0.0	190.0		
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-A	Appropriated Total:	159.0	190.0	0.0	190.0		
Fund Tota	Fund Total:		190.0	0.0	190.0		
ogram Total For Selected Funds:		159.0	190.0	0.0	190.0		

Agency: MAA Departm	ent of Emergency Services and Mil	litary Affaire	
,	tional Guard	That y Alland	-
Trogram. 2-1 Army Na	uonai Guaru		
Expenditure Category		FY 2016 Actual	FY 2017 Expd. Plan
FTE Positions			
FTE		270.8	300.8
	Expenditure Category Total	270.8	300.8
Fund Source			
Appropriated			
1000-A General Fund (Approp	oriated)	7.8	27.8
		7.8	27.8
Non-Appropriated		166.0	176.0
2000-N Federal Grant (Non-A 2106-N Camp Navajo Fund (N		166.0 97.0	176.0 97.0
2100 N Camp Navajo i una (N	мон Арргорнасец)	263.0	273.0
	Fund Source Total	270.8	300.8
	Tuna Cource Total	270.0	
Evmanditura Catanami	<u>L</u>	FY 2016	FY 2017
Expenditure Category		Actual	Expd. Plan
Personal Services			
Personal Services		12,204.5	13,139.0
Boards and Commissions	Expenditure Category Total	0.0 12,204.5	0.0 13,139.0
Fund Course	Expenditure Category Total	12,204.5	13,139.0
Fund Source			
Appropriated 1000-A General Fund (Approp	priated	315.0	436.5
1000-A General Fund (Approp	onated)	315.0	436.5
Non-Appropriated		315.0	430.3
2000-N Federal Grant (Non-A	ppropriated)	6,754.6	7,218.1
2106-N Camp Navajo Fund (N		5,134.9	5,484.4
		11,889.5	12,702.5
	Fund Source Total	12,204.5	13,139.0
		FY 2016	FY 2017
Expenditure Category		Actual	Expd. Plan
Employee Related Expenses			
Employee Related Expenses		5,399.4	5,931.3
р.о, оор.ооо	Expenditure Category Total	5,399.4	5,931.3
Fund Source			
Appropriated			
1000-A General Fund (Approp	oriated)	128.6	174.0
		128.6	174.0
Non-Appropriated			
2000-N Federal Grant (Non-A		3,121.7	3,326.7
2106-N Camp Navajo Fund (N	lon-Appropriated)	2,149.1	2,430.6
		5,270.8	5,757.3
	Fund Source Total	5,399.4	5,931.3
		FY 2016	FY 2017
Expenditure Category		Actual	Expd. Plan
Professional & Outside Service	es		
External Prof/Outside Serv Bu	dg And Appn	0.0	0.0
External Investment Services		0.0	0.0

All dollars are presented in thousands (not FTE).

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Agency: MAA Department of Emergency Services and Military Affairs

Program: 2-1 Army National Guard

	FY 2016	FY 2017
Expenditure Category	Actual	Expd. Plan
Professional & Outside Services		
Other External Financial Services	0.0	0.0
Attorney General Legal Services	25.9	0.0
External Legal Services	0.0	0.0
External Engineer/Architect Cost - Exp	81.7	0.0
External Engineer/Architect Cost- Cap	81.2	32.5
Other Design	81.1	0.0
Temporary Agency Services	0.0	0.0
Hospital Services	0.0	6.0
Other Medical Services	3.2	0.0
Institutional Care	0.0	0.0
Education And Training	80.8	0.0
Vendor Travel	0.0	0.0
Professional & Outside Services Excluded from Cost Alloca	0.0	0.0
Vendor Travel - Non Reportable	0.0	0.0
External Telecom Consulting Services	0.0	0.0
Non - Confidential Specialist Fees	0.0	0.0
Confidential Specialist Fees	0.0	0.0
Outside Actuarial Costs	0.0	0.0
Other Professional And Outside Services	644.4	599.7
Expenditure Category Total	998.3	638.2
Fund Source		
Appropriated		
1000-A General Fund (Appropriated)	25.2	0.0
	25.2	0.0
Non-Appropriated		
2000-N Federal Grant (Non-Appropriated)	423.0	307.2
2106-N Camp Navajo Fund (Non-Appropriated)	547.9	331.0
2500-N Interagency Service Agreement Fund (Non-Appropriated)	2.2	0.0
	973.1	638.2
Fund Source Total	998.3	638.2
	FY 2016	FY 2017
Expenditure Category	Actual	Expd. Plan
Travel In-State		
Travel In-State	119.8	77.5
Expenditure Category Total	119.8	77.5
Fund Source		
Appropriated		
1000-A General Fund (Appropriated)	57.1	0.0
The second of th	57.1	0.0
Non-Appropriated	57.1	0.0
2000-N Federal Grant (Non-Appropriated)	21.1	19.8
2106-N Camp Navajo Fund (Non-Appropriated)	41.6	57.7
2200 11 Camp Harajo i ana (Horr Appropriatea)		
	62.7	77.5
Fund Source Total	119.8	77.5

Program Exp	enditure	Schedu
Agency: MAA Department of Emergency Services and Milit	ary Affairs	
Program: 2-1 Army National Guard		ı
Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Travel Out-of-State		
Travel Out of State	184.2	159.4
Expenditure Category Total	184.2	159.4
Fund Source		
Non-Appropriated		
2000-N Federal Grant (Non-Appropriated)	45.9	39.4
2106-N Camp Navajo Fund (Non-Appropriated)	138.3	120.0
	184.2	159.4
Fund Source Total	184.2	159.4
Evenenditure Category	FY 2016	FY 2017
Expenditure Category	Actual	Expd. Plan
Food (Library for Universities)		
Food (Library for Universities)	13.7	0.0
Expenditure Category Total	13.7	0.0
Fund Source		
Non-Appropriated		
2106-N Camp Navajo Fund (Non-Appropriated)	13.4	0.0
2124-N National Guard Morale, Welfare and Recreation (Non-Approp	0.3	0.0
	13.7	0.0
Fund Source Total	13.7	0.0
	FY 2016	FY 2017
Expenditure Category	Actual	Expd. Plan
Aid to Organizations & Individuals		
Aid to Organizations and Individuals	0.0	0.0
Expenditure Category Total	0.0	0.0
	FY 2016	FY 2017
Expenditure Category	Actual	Expd. Plan
Other Operating Expenditures		
Other Operating Expenditures	0.0	0.0
Insurance & Related Charges	343.6	489.5
Information Technology Services	106.8	1,673.7
Utilities	4,461.0	4,041.9
Non-Building or Land Rent	66 1	146 9

Agency:	MAA	Department of Emergency Services and Military Affairs
Program:	2-1	Army National Guard

Program: 2-1 Army National Guard		
Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Other Operating Expenditures		
Printing & Photography	0.0	0.0
Postage & Delivery	9.0	19.2
Miscellaneous Operating	100.1	111.5
Depreciation Expense	114.9	0.0
Expenditure Category Total	13,726.7	14,819.3
Fund Source		
Appropriated		
1000-A General Fund (Appropriated)	623.0	1,823.5
	623.0	1,823.5
Non-Appropriated		
2000-N Federal Grant (Non-Appropriated)	9,938.1	9,656.1
2106-N Camp Navajo Fund (Non-Appropriated)	2,992.8	2,904.9
2124-N National Guard Morale, Welfare and Recreation (Non-Approp	10.9	50.0
2140-N National Guard Fund (Non-Appropriated)	5.1	194.8
2500-N Interagency Service Agreement Fund (Non-Appropriated)	156.8	190.0
	13,103.7	12,995.8
Fund Source Total	13,726.7	14,819.3
	FY 2016	FY 2017
Expenditure Category	Actual	Expd. Plan
Equipment		
Vehicles - Capital Leases	0.0	0.0
Furniture - Capital Leases	0.0	0.0
EDP Equipment - Mainframe - Capital Leases	0.0	0.0
EDP Equipment - Midrange - Capital Leases	0.0	0.0
EDP Equipment - PCs/LAN - Capital Leases	0.0	0.0
Telecommunication Equipment - Capital Leases	0.0	0.0
Other Equipment - Capital Leases	0.0	0.0
Capital Equipment Purchases	1,566.2	331.0
·	9.7	21.7
Vehicles - Non-Capital		
Furniture - Non-Capital	12.1	34.5
EDP Equipment - Mainframe - Non-Capital	16.3	29.1
Telecommunication Equipment - Non Capital	38.0	0.0
Other Equipment - Non-Capital	188.6	123.4
Purchased Or Licensed Software/Website	31.2	0.0
Internally Generated Software/Website	0.1	0.0
Expenditure Category Total	1,862.2	539.7
Fund Source		
Appropriated		
1000-A General Fund (Appropriated)	178.1	0.0
	178.1	0.0
Non-Appropriated		
2000-N Federal Grant (Non-Appropriated)	864.1	197.9
2106 N. Camp Navaio Fund (Non Appropriated)	820.0	341.8
2106-N Camp Navajo Fund (Non-Appropriated)		
Fund Source Total	1,684.1	539.7 539.7

Agency: MAA Department of Emergency Services and Milit	tary Affairs	
Program: 2-1 Army National Guard		1
	FY 2016	FY 2017
Expenditure Category	Actual	Expd. Plan
Capital Outlay		
Capital Outlay	887.1	10,008.3
Expenditure Category Total	887.1	10,008.3
Fund Source		
Non-Appropriated		
2000-N Federal Grant (Non-Appropriated)	588.6	5,017.7
2106-N Camp Navajo Fund (Non-Appropriated)	298.5	4,990.6
Fund Source Total	887.1 887.1	10,008.3
Fund Source Total	007.1	10,000.3
	FY 2016	FY 2017
Expenditure Category	Actual	Expd. Plan
Debt Services		
Debt Service	1.2	0.0
Expenditure Category Total	1.2	0.0
Fund Source		
Appropriated 1000-A General Fund (Appropriated)	1.2	0.0
1000-A General Fund (Appropriated)	1.2	0.0
Fund Source Total	1.2	0.0
Tuna Source Total		
Francisco Cotonomi	FY 2016	FY 2017
Expenditure Category	Actual	Expd. Plan
Cost Allocation		
Cost Allocation Expenditure Category Total	0.0 0.0	0.0
Experience outagory rotal	0.0	0.0
	FY 2016	FY 2017
Expenditure Category	Actual	Expd. Plan
Transfers		
Transfers	948.4	1,136.5
Expenditure Category Total	948.4	1,136.5
Fund Source		
Non-Appropriated		
2000-N Federal Grant (Non-Appropriated)	839.0	930.0
2106-N Camp Navajo Fund (Non-Appropriated)	109.4	206.5
	948.4	1,136.5
Fund Source Total	948.4	1,136.5
Employee Retirement Coverage	Person	
Retirement System FTE	Service	es Fund
DEMA Firefighters 30.0	1,362	2.4 2000-1
State Retirement System 146.0	5,855	5.7 2000-1
State Retirement System 7.0	316	6.5 1000-
Non-Participating 1.2	120).0 1000-

97.0

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State Retirement System

2106-N

5,484.4

Agency:	MAA	Department of Emergency Services and Military Affairs
Program:	2-1	Army National Guard

Non-Participating 19.6 0.0 1000-A

Agency: MAA Department of Emergency Services and Military Affairs

Program: 2-2 Air National Guard

		FY 2016	FY 2017	FY 2018	FY 2018
Expe	nditure Categories	Actual	Expd. Plan	Fund. Issue	Total
0000	FTE	75.5	75.5	0.0	75.5
6000	Personal Services	2,958.4	3,286.5	179.1	3,465.6
6100	Employee Related Expenses	1,459.9	1,584.9	98.5	1,683.4
6200	Professional and Outside Services	1.3	27.7	(27.7)	0.0
6500	Travel In-State	0.4	0.0	0.0	0.0
6600	Travel Out of State	15.7	0.0	0.0	0.0
5700	Food (Library for Universities)	0.4	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	1,943.9	2,719.3	(203.4)	2,515.9
8000	Equipment	39.2	25.6	(25.6)	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	65.7	137.8	(22.6)	115.2
	Expenditure Categories Total:	6,484.9	7,781.8	(1.7)	7,780.1
Fund	Source				
Appro	priated Funds				
10	00-A General Fund (Appropriated)	175.1	587.0	0.0	587.0
		175.1	587.0	0.0	587.0
Non-A	ppropriated Funds				
20	00-N Federal Grant (Non-Appropriated)	6,294.9	7,194.8	(1.7)	7,193.1
21	24-N National Guard Morale, Welfare and Recreation (N	14.9	0.0	0.0	0.0
		6,309.8	7,194.8	(1.7)	7,193.1
	Fund Source Total:	6,484.9	7,781.8	(1.7)	7,780.1

Actual Expd. Plan Fund. Issue Total	lgency: I	MAA Department of Emergency	Department of Emergency Services and Military Affairs					
Note						FY 2018 Total		
No.	rogram:	2-2 Air National Guard						
0000 FTE 0.5 0.5 0.0 6000 Personal Services 68.3 225.1 0.0 2 6100 Employee Related Expenses 21.9 87.3 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 (Library for Universities) 0.0 0.0 0.0 0.0 6800 Aid to Organizations and Individuals 0.0 0.0 0.0 0.0 6800 Aid to Organizations and Individuals 0.0 0.0 0.0 0.0 8000 Equipment 0.1 0.0 0.0 0.0 8100 Capital Outlay 0.0 0.0 0.0 0.0 8600 Debt Service 0.0 0.0 0.0 0.0 9000 Cost Allocation 0.0 0.0 0.0 0.0 9100 Transfers 0.0 0	Fund:	1000-A General Fund						
6000 Personal Services 68.3 225.1 0.0 2 6100 Employee Related Expenses 21.9 87.3 0.0 6200 Professional and Outside Services 0.0 0.0 0.0 6500 Travel In-State 0.0 0.0 0.0 6600 Travel Out of State 0.0 0.0 0.0 6700 Food (Library for Universities) 0.0 0.0 0.0 6800 Aid to Organizations and Individuals 0.0 0.0 0.0 7000 Other Operating Expenses 84.8 274.6 0.0 2 8000 Equipment 0.1 0.0 0.0 0 8100 Capital Outlay 0.0 0.0 0.0 0 8600 Debt Service 0.0 0.0 0.0 0 9000 Cost Allocation 0.0 0.0 0.0 0 9100 Transfers 0.0 0.0 0.0 0 Appropriated Total: 175.1 587.0 0.0 0 Fund Total: 175.1	Appropr	iated						
6100 Employee Related Expenses 21.9 87.3 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 0.0 6600 Travel Out of State 0.0 0.0 0.0 0.0 0.0 6700 Food (Library for Universities) 0.0 0.0 0.0 0.0 6800 Aid to Organizations and Individuals 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.	0000	FTE	0.5	0.5	0.0	0.		
6200 Professional and Outside Services 0.0 0.0 0.0 6500 Travel In-State 0.0 0.0 0.0 6600 Travel Out of State 0.0 0.0 0.0 6700 Food (Library for Universities) 0.0 0.0 0.0 6800 Aid to Organizations and Individuals 0.0 0.0 0.0 7000 Other Operating Expenses 84.8 274.6 0.0 2 8000 Equipment 0.1 0.0 0.0 0.0 8100 Capital Outlay 0.0 0.0 0.0 0.0 8600 Debt Service 0.0 0.0 0.0 0.0 9000 Cost Allocation 0.0 0.0 0.0 0.0 9100 Transfers 0.0 0.0 0.0 0.0 Appropriated Total: 175.1 587.0 0.0 0.0 Fund Total: 175.1 587.0 0.0 0.0	6000	Personal Services	68.3	225.1	0.0	225		
6500 Travel In-State 0.0 0.0 0.0 6600 Travel Out of State 0.0 0.0 0.0 6700 Food (Library for Universities) 0.0 0.0 0.0 6800 Aid to Organizations and Individuals 0.0 0.0 0.0 7000 Other Operating Expenses 84.8 274.6 0.0 2 8000 Equipment 0.1 0.0 0.0 0.0 8100 Capital Outlay 0.0 0.0 0.0 0.0 8600 Debt Service 0.0 0.0 0.0 0.0 9000 Cost Allocation 0.0 0.0 0.0 0.0 9100 Transfers 0.0 0.0 0.0 0.0 Appropriated Total: 175.1 587.0 0.0 0.0 Fund Total:	6100	Employee Related Expenses	21.9	87.3	0.0	87		
6600 Travel Out of State 0.0 0.0 0.0 6700 Food (Library for Universities) 0.0 0.0 0.0 6800 Aid to Organizations and Individuals 0.0 0.0 0.0 7000 Other Operating Expenses 84.8 274.6 0.0 2 8000 Equipment 0.1 0.0 0.0 0.0 8100 Capital Outlay 0.0 0.0 0.0 0.0 8600 Debt Service 0.0 0.0 0.0 0.0 9000 Cost Allocation 0.0 0.0 0.0 0.0 9100 Transfers 0.0 0.0 0.0 0.0 Appropriated Total: 175.1 587.0 0.0 5 Fund Total:	6200	Professional and Outside Services	0.0	0.0	0.0	0		
6700 Food (Library for Universities) 6700 Food (Library for Universities) 6800 Aid to Organizations and Individuals 7000 Other Operating Expenses 84.8 274.6 0.0 22 8000 Equipment 0.1 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 9100 Transfers 0.0 0.0 0.0 Appropriated Total: 175.1 587.0 0.0 5	6500	Travel In-State	0.0	0.0	0.0	0		
6800 Aid to Organizations and Individuals 0.0 0.0 0.0 7000 Other Operating Expenses 84.8 274.6 0.0 2 8000 Equipment 0.1 0.0 0.0 0.0 8100 Capital Outlay 0.0 0.0 0.0 0.0 8600 Debt Service 0.0 0.0 0.0 0.0 9000 Cost Allocation 0.0 0.0 0.0 0.0 9100 Transfers 0.0 0.0 0.0 0.0 Appropriated Total: 175.1 587.0 0.0 5 Fund Total: 175.1 587.0 0.0 5	6600	Travel Out of State	0.0	0.0	0.0	0		
7000 Other Operating Expenses 84.8 274.6 0.0 2 8000 Equipment 0.1 0.0 0.0 8100 Capital Outlay 0.0 0.0 0.0 8600 Debt Service 0.0 0.0 0.0 9000 Cost Allocation 0.0 0.0 0.0 9100 Transfers 0.0 0.0 0.0 Appropriated Total: 175.1 587.0 0.0 5 Fund Total: 175.1 587.0 0.0 5	6700	Food (Library for Universities)	0.0	0.0	0.0	0		
8000 Equipment 0.1 0.0 0.0 8100 Capital Outlay 0.0 0.0 0.0 8600 Debt Service 0.0 0.0 0.0 9000 Cost Allocation 0.0 0.0 0.0 9100 Transfers 0.0 0.0 0.0 Appropriated Total: 175.1 587.0 0.0 5 Fund Total: 175.1 587.0 0.0 5	6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0		
8100 Capital Outlay 0.0 0.0 0.0 8600 Debt Service 0.0 0.0 0.0 9000 Cost Allocation 0.0 0.0 0.0 9100 Transfers 0.0 0.0 0.0 Appropriated Total: 175.1 587.0 0.0 5 Fund Total: 175.1 587.0 0.0 5	7000	Other Operating Expenses	84.8	274.6	0.0	274		
8600 Debt Service 0.0 0.0 0.0 9000 Cost Allocation 0.0 0.0 0.0 9100 Transfers 0.0 0.0 0.0 Appropriated Total: 175.1 587.0 0.0 5 Fund Total: 175.1 587.0 0.0 5	8000	Equipment	0.1	0.0	0.0	0		
9000 Cost Allocation 0.0 0.0 0.0 9100 Transfers 0.0 0.0 0.0 Appropriated Total: 175.1 587.0 0.0 5 Fund Total: 175.1 587.0 0.0 5	8100	Capital Outlay	0.0	0.0	0.0	0		
9100 Transfers 0.0 0.0 0.0 Appropriated Total: 175.1 587.0 0.0 5 Fund Total: 175.1 587.0 0.0 5	8600	Debt Service	0.0	0.0	0.0	0		
Appropriated Total: 175.1 587.0 0.0 5 Fund Total: 175.1 587.0 0.0 5		Cost Allocation				0		
Fund Total: 175.1 587.0 0.0 5	9100	Transfers	0.0	0.0	0.0	0		
	Appro	priated Total:	175.1	587.0	0.0	587		
ogram Total For Selected Funds: 175.1 587.0 0.0	Fund Total:		175.1	587.0	0.0	587		
	rogram Total For Selected Funds:		175.1	587.0	0.0	587		

gency:	MAA Department of Emer	Department of Emergency Services and Military Affairs					
		FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total		
rogram:	2-2 Air National Guard						
Fund:	2000-N Federal Grant Fu	nd					
Non-App	propriated						
0000	FTE	75.0	75.0	0.0	75.		
6000	Personal Services	2,890.1	3,061.4	179.1	3,240		
6100	Employee Related Expenses	1,438.0	1,497.6	98.5	1,596		
6200	Professional and Outside Service	es 1.3	27.7	(27.7)	0		
6500	Travel In-State	0.4	0.0	0.0	0		
6600	Travel Out of State	15.7	0.0	0.0	0		
6700	Food (Library for Universities)	0.0	0.0	0.0	0		
6800	Aid to Organizations and Indivi	duals 0.0	0.0	0.0	0		
7000	Other Operating Expenses	1,844.6	2,444.7	(203.4)	2,241		
8000	Equipment	39.1	25.6	(25.6)	0		
8100	Capital Outlay	0.0	0.0	0.0	0		
8600	Debt Service	0.0	0.0	0.0	0		
9000	Cost Allocation	0.0	0.0	0.0	0		
9100	Transfers	65.7	137.8	(22.6)	115		
Non-Appropriated Total:		6,294.9	7,194.8	(1.7)	7,193		
Fund Total	:	6,294.9	7,194.8	(1.7)	7,193		
rogram Total For Selected Funds:		6,294.9	7,194.8	(1.7)	7,193		

gency:	MAA	Department of Emergency Services and Military Affairs							
			FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total			
rogram:	2-2	Air National Guard							
Fund:	2124-N	National Guard Morale, Welf	are and Recreatio	n Fund					
Non-App	propriated								
6000	Personal	Services	0.0	0.0	0.0	0.0			
6100	Employe	e Related Expenses	0.0	0.0	0.0	0.			
6200	Profession	onal and Outside Services	0.0	0.0	0.0	0.			
6500	Travel Ir	n-State	0.0	0.0	0.0	0.			
6600	Travel O	ut of State	0.0	0.0	0.0	0.			
6700	Food (Lil	orary for Universities)	0.4	0.0	0.0	0.			
6800	Aid to O	ganizations and Individuals	0.0	0.0	0.0	0.			
7000	Other Op	perating Expenses	14.5	0.0	0.0	0.			
8000	Equipme	nt	0.0	0.0	0.0	0.			
8100	Capital C	Outlay	0.0	0.0	0.0	0.			
8600	Debt Ser	vice	0.0	0.0	0.0	0.			
9000	Cost Allo	cation	0.0	0.0	0.0	0.			
9100	Transfer	5	0.0	0.0	0.0	0.			
Non-A	Appropriate	ed Total:	14.9	0.0	0.0	0.			
Fund Total:		14.9	0.0	0.0	0.				
rogram Total For Selected Funds:		14.9	0.0	0.0	0				

Agency: MAA Departm	ent of Emergency Services and Mil	itary Affairs	
Program: 2-2 Air Natio	nal Guard		
		FY 2016	FY 2017
Expenditure Category		Actual	Expd. Plan
FTE Positions			
FTE		75.5	75.5
	Expenditure Category Total	75.5	75.5
Fund Source			
Appropriated			
1000-A General Fund (Approp	priated)	0.5	0.5
	•	0.5	0.5
Non-Appropriated			
2000-N Federal Grant (Non-A	ppropriated)	75.0	75.0
		75.0	75.0
	Fund Source Total	75.5	75.5
		FY 2016	FY 2017
Expenditure Category		Actual	Expd. Plan
	•		
Personal Services		0.050.4	0.000.5
Personal Services		2,958.4	3,286.5
Boards and Commissions	Expenditure Category Total	2,958.4	3,286.5
Front Correct	Experience Category rotal	2,930.4	3,200.3
Fund Source			
Appropriated		60.0	225.4
1000-A General Fund (Approp	priated)	68.3	225.1
Non Annoquistad		68.3	225.1
Non-Appropriated	nnunnisted)	2 000 1	2.061.4
2000-N Federal Grant (Non-A	рргорпасеи)	2,890.1	3,061.4
		2,890.1	3,061.4
	Fund Source Total	2,958.4	3,286.5
		FY 2016	FY 2017
Expenditure Category		Actual	Expd. Plan
Employee Related Expenses		 -	
Employee Related Expenses		1,459.9	1,584.9
zmpio, de maiatea zmpanea	Expenditure Category Total	1,459.9	1,584.9
Fund Source	•		
Appropriated			
1000-A General Fund (Approp	oriated)	21.9	87.3
1000 A General Fund (Approp	priated)		
Non-Appropriated		21.9	87.3
2000-N Federal Grant (Non-A	ppropriated)	1,438.0	1,497.6
2000 IV Federal Grane (Hon 7)	ppropriacea	1,438.0	1,497.6
	Fund Source Total	1,459.9	
	Fund Source Total	1,459.9	1,584.9
		FY 2016	FY 2017
Expenditure Category		Actual	Expd. Plan
Professional & Outside Service			
External Prof/Outside Serv Bu	dg And Appn	0.0	0.0
External Investment Services		0.0	0.0
Other External Financial Service		0.0	0.0
Attorney General Legal Services	es	0.0	0.0

External Legal Services

0.0

0.0

Agency: MAA Department of Emergency Services and Military Affairs

Program: 2-2 Air National Guard

Expenditure Category		FY 2016 Actual	FY 2017 Expd. Plan
Professional & Outside Se	rvices		
External Engineer/Architec	ct Cost - Exp	0.0	0.0
External Engineer/Architec	ct Cost- Cap	0.0	0.0
Other Design		0.0	0.0
Temporary Agency Service	es	0.0	0.0
Hospital Services		0.0	0.0
Other Medical Services		1.2	0.0
Institutional Care		0.0	0.0
Education And Training		0.0	27.7
Vendor Travel		0.0	0.0
	rvices Excluded from Cost Alloca	0.0	0.0
Vendor Travel - Non Repo		0.0	0.0
External Telecom Consulti		0.0	0.0
Non - Confidential Special		0.0	0.0
Confidential Specialist Fee			
Outside Actuarial Costs	: >	0.0	0.0
	staids Comissa	0.0	0.0
Other Professional And Ou		0.1 1.3	<u>0.0</u> 27.7
Fund Source	Expenditure Category Total	1.3	21.1
Non-Appropriated 2000-N Federal Grant (No	on-Appropriated) Fund Source Total	1.3 1.3	27.7 27.7 27.7
	Tuna Course Total		
Expenditure Category		FY 2016 Actual	FY 2017 Expd. Plan
Expenditure Category Travel In-State			
Travel In-State	Expenditure Category Total	Actual	Expd. Plan
Travel In-State	Expenditure Category Total	Actual 0.4	Expd. Plan 0.0
Travel In-State Travel In-State Fund Source	Expenditure Category Total	Actual 0.4	Expd. Plan 0.0
Travel In-State Travel In-State Fund Source Non-Appropriated			0.0 0.0
Travel In-State Travel In-State Fund Source		0.4 0.4	0.0 0.0 0.0
Travel In-State Travel In-State Fund Source Non-Appropriated	on-Appropriated)	0.4 0.4 0.4	0.0 0.0 0.0
Travel In-State Travel In-State Fund Source Non-Appropriated		0.4 0.4	0.0 0.0 0.0
Travel In-State Travel In-State Fund Source Non-Appropriated	on-Appropriated)	0.4 0.4 0.4	0.0 0.0 0.0
Travel In-State Travel In-State Fund Source Non-Appropriated 2000-N Federal Grant (No	on-Appropriated)	0.4 0.4 0.4 0.4 0.4 FY 2016	0.0 0.0 0.0 0.0 0.0 FY 2017
Travel In-State Travel In-State Fund Source Non-Appropriated 2000-N Federal Grant (No	on-Appropriated)	0.4 0.4 0.4 0.4 0.4 FY 2016 Actual	0.0 0.0 0.0 0.0 0.0 FY 2017 Expd. Plan
Travel In-State Travel In-State Fund Source Non-Appropriated 2000-N Federal Grant (No	on-Appropriated) Fund Source Total	0.4 0.4 0.4 0.4 0.4 FY 2016	0.0 0.0 0.0 0.0 0.0 FY 2017
Travel In-State Travel In-State Fund Source Non-Appropriated 2000-N Federal Grant (No Expenditure Category Travel Out-of-State Travel Out of State	on-Appropriated)	0.4 0.4 0.4 0.4 FY 2016 Actual	0.0 0.0 0.0 0.0 0.0 FY 2017 Expd. Plan
Travel In-State Travel In-State Fund Source Non-Appropriated 2000-N Federal Grant (No Expenditure Category Travel Out-of-State Travel Out of State Fund Source	on-Appropriated) Fund Source Total	0.4 0.4 0.4 0.4 FY 2016 Actual	0.0 0.0 0.0 0.0 0.0 FY 2017 Expd. Plan
Travel In-State Travel In-State Fund Source Non-Appropriated 2000-N Federal Grant (No Expenditure Category Travel Out-of-State Travel Out of State Fund Source Non-Appropriated	Pund Source Total Expenditure Category Total	0.4 0.4 0.4 0.4 FY 2016 Actual	0.0 0.0 0.0 0.0 0.0 FY 2017 Expd. Plan 0.0 0.0
Travel In-State Travel In-State Fund Source Non-Appropriated 2000-N Federal Grant (No Expenditure Category Travel Out-of-State Travel Out of State Fund Source	Pund Source Total Expenditure Category Total	0.4 0.4 0.4 0.4 FY 2016 Actual	0.0 0.0 0.0 0.0 0.0 FY 2017 Expd. Plan
Travel In-State Travel In-State Fund Source Non-Appropriated 2000-N Federal Grant (No Expenditure Category Travel Out-of-State Travel Out of State Fund Source Non-Appropriated	Pund Source Total Expenditure Category Total	0.4 0.4 0.4 0.4 FY 2016 Actual	0.0 0.0 0.0 0.0 0.0 FY 2017 Expd. Plan 0.0 0.0

0.0

0.0

Agency:	MAA	Department of Emergency Services and Military Affairs
Program:	2-2	Air National Guard

Expenditure Category		FY 2016 Actual	FY 2017 Expd. Plan
Food (Library for Universities)			
Food (Library for Universities)		0.4	0.0
Ехр	enditure Category Total	0.4	0.0
Fund Source			
Non-Appropriated			
2124-N National Guard Morale, Welf	are and Recreation (Non-Approp	0.4	0.0
		0.4	0.0
Fun	d Source Total	0.4	0.0
Former Many October		FY 2016	FY 2017
Expenditure Category		Actual	Expd. Plan
Aid to Organizations & Individuals			
Aid to Organizations and Individuals		0.0	0.0

Expenditure Category Total

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Other Operating Expenditures		
Other Operating Expenditures	57.1	0.0
Insurance & Related Charges	22.1	24.7
Information Technology Services	0.0	0.0
Utilities	1,590.0	2,075.9
Non-Building or Land Rent	0.7	0.6
Building Rent Charges to State Agencies	0.0	0.0
COP Building Rent Charges to State Agencies	0.0	0.0
Rental of Land & Buildings	7.9	309.3
Interest Payments	0.0	0.0
Internal Acct, Budgeting and Financial Svcs.	12.6	6.4
Payments for Internal Services	0.0	0.0
Repair & Maintenance	145.0	122.0
Software Support and Maintenance	0.0	0.0
Operating Supplies	87.0	180.4
Resale Supplies	0.0	0.0
Sales of Assets	0.0	0.0
Conference, Education & Training	7.0	0.0
Advertising	0.0	0.0
Printing & Photography	0.0	0.0
Postage & Delivery	0.0	0.0
Miscellaneous Operating	14.5	0.0
Depreciation Expense	0.0	0.0

Agency: MAA Department of Emergency Services and Milita	ry Affairs	
Program: 2-2 Air National Guard		
Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Other Operating Expenditures		
Expenditure Category Total	1,943.9	2,719.3
Fund Source		
Appropriated		
1000-A General Fund (Appropriated)	84.8	274.6
, , , , , , , , , , , , , , , , , , ,	84.8	274.6
Non-Appropriated	0.10	2
2000-N Federal Grant (Non-Appropriated)	1,844.6	2,444.7
2124-N National Guard Morale, Welfare and Recreation (Non-Approp	14.5	0.0
	1,859.1	2,444.7
Fund Source Total	1,943.9	2,719.3
Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Equipment		<u> </u>
	0.0	0.0
Vehicles - Capital Leases Furniture - Capital Leases	0.0	0.0
EDP Equipment - Mainframe - Capital Leases	0.0	0.0
EDP Equipment - Maintaine - Capital Leases EDP Equipment - Midrange - Capital Leases	0.0	0.0
EDP Equipment - Pics/LAN - Capital Leases	0.0	0.0
Telecommunication Equipment - Capital Leases	0.0	0.0
Other Equipment - Capital Leases	0.0	0.0
Capital Equipment Purchases	0.0	0.0
Vehicles - Non-Capital	0.0	0.0
Furniture - Non-Capital	0.0	0.0
EDP Equipment - Mainframe - Non-Capital	0.0	0.0
Telecommunication Equipment - Non Capital	0.0	0.0
Other Equipment - Non-Capital	39.2	25.6
Purchased Or Licensed Software/Website	0.0	0.0
Internally Generated Software/Website	<u>0.0</u> 39.2	25.6
Expenditure Category Total	39.2	23.0
Fund Source		
Appropriated	0.4	0.0
1000-A General Fund (Appropriated)	0.1	0.0
Non-Appropriated	0.1	0.0
2000-N Federal Grant (Non-Appropriated)	39.1	25.6
	39.1	25.6
Fund Source Total	39.2	25.6
Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Capital Outlay		
Capital Outlay	0.0	0.0
Expenditure Category Total	0.0	0.0

Agency:	MAA	Department of Emergency Services and M	lilitary Affairs	
Program:	2-2	Air National Guard		
Expenditur	e Catego	ory	FY 2016 Actual	FY 2017 Expd. Plan
Debt Service	es			
Debt Servi	ce		0.0	0.0
		Expenditure Category Total	0.0	0.0
			FY 2016	FY 2017
Expenditur	e Catego	ory	Actual	Expd. Plan
Cost Allocat	ion			
Cost Alloca	ition		0.0	0.0
		Expenditure Category Total	0.0	0.0
			FY 2016	FY 2017
Expenditur	e Catego	ory	Actual	Expd. Plan
Transfers				
Transfers			65.7	137.8
		Expenditure Category Total	65.7	137.8
Fund Source	ce			

65.7

65.7

65.7

137.8

137.8

137.8

Employee Retirement Coverage			
Retirement System	FTE	Personal Services	Fund#
State Retirement System	48.0	1,751.3	2000-N
DEMA Firefighters	26.0	1,310.1	2000-N
Non-Participating	0.5	225.1	1000-A

Fund Source Total

Non-Appropriated

2000-N Federal Grant (Non-Appropriated)

Program Summary of Expenditures and Budget Request

Agency: MAA Department of Emergency Services and Military Affairs

Program: 3 Emergency Management

	10,019.7 2,225.6 2,769.1 3,434.4 1,540.9 19,989.7 44.9 3,085.3 1,116.5	FY 2017 Expd. Plan 11,787.8 2,382.7 2,848.8 4,000.0 1,540.9 22,560.2 46.7 3,110.0 1,161.5	FY 2018 Fund. Issue (2,833.6) (2,331.2) 0.0 0.0 (5,164.8)	8,954.2 51.5 2,848.8 4,000.0 1,540.9 17,395.4 46.7 2,937.8
	2,225.6 2,769.1 3,434.4 1,540.9 19,989.7 44.9 3,085.3 1,116.5	2,382.7 2,848.8 4,000.0 1,540.9 22,560.2 46.7 3,110.0	(2,331.2) 0.0 0.0 0.0 (5,164.8) 0.0 (172.2)	51.5 2,848.8 4,000.0 1,540.9 17,395.4
	2,225.6 2,769.1 3,434.4 1,540.9 19,989.7 44.9 3,085.3 1,116.5	2,382.7 2,848.8 4,000.0 1,540.9 22,560.2 46.7 3,110.0	(2,331.2) 0.0 0.0 0.0 (5,164.8) 0.0 (172.2)	51.5 2,848.8 4,000.0 1,540.9 17,395.4
	2,769.1 3,434.4 1,540.9 19,989.7 44.9 3,085.3 1,116.5	2,848.8 4,000.0 1,540.9 22,560.2 46.7 3,110.0	0.0 0.0 0.0 (5,164.8)	2,848.8 4,000.0 1,540.9 17,395.4 46.7
	3,434.4 1,540.9 19,989.7 44.9 3,085.3 1,116.5	4,000.0 1,540.9 22,560.2 46.7 3,110.0	0.0 0.0 (5,164.8) 0.0 (172.2)	4,000.0 1,540.9 17,395.4 46.7
	1,540.9 19,989.7 44.9 3,085.3 1,116.5	1,540.9 22,560.2 46.7 3,110.0	0.0 (5,164.8) 0.0 (172.2)	1,540.9 17,395.4 46.7
	19,989.7 44.9 3,085.3 1,116.5	22,560.2 46.7 3,110.0	(5,164.8) 0.0 (172.2)	17,395.4 46.7
	44.9 3,085.3 1,116.5	46.7 3,110.0	0.0 (172.2)	46.7
	3,085.3 1,116.5	3,110.0	(172.2)	
	3,085.3 1,116.5	3,110.0	(172.2)	
	1,116.5	•		2,937.8
	-	1,161.5		_,,,,,,
	450.4	,	(75.1)	1,086.4
	458.4	532.3	(531.1)	1.2
	76.4	75.8	(16.1)	59.7
	61.8	109.6	(13.7)	95.9
	2.0	2.2	(0.2)	2.0
	10,832.1	13,380.9	(3,252.0)	10,128.9
	644.4	1,065.7	(521.1)	544.6
	178.7	655.0	(445.0)	210.0
	0.0	0.0	0.0	0.0
	0.0	0.0	0.0	0.0
	0.0	0.0	0.0	0.0
	3,534.1	2,467.2	(138.3)	2,328.9
Total:	19,989.7	22,560.2	(5,164.8)	17,395.4
	•	•		7,690.5
ated)	-	0.0		0.0
	7,090.4	7,690.5	0.0	7,690.5
	11 516 1	12 445 2	(5 164 0)	8,280.5
Annronriate	•			6,260.5 1,424.4
appropriate				
				9,704.9 17,395.4
i	otal: ated)	61.8 2.0 10,832.1 644.4 178.7 0.0 0.0 0.0 3,534.1 19,989.7 3,656.0 ated) 3,434.4 7,090.4 11,516.1	61.8 109.6 2.0 2.2 10,832.1 13,380.9 644.4 1,065.7 178.7 655.0 0.0 0.0 0.0 0.0 0.0 0.0 3,534.1 2,467.2 Total: 19,989.7 22,560.2 Appropriate 1,383.2 1,424.4 12,899.3 14,869.7	61.8 109.6 (13.7) 2.0 2.2 (0.2) 10,832.1 13,380.9 (3,252.0) 644.4 1,065.7 (521.1) 178.7 655.0 (445.0) 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0

Agency	y:	MAA	Department of Emergency	/ Service	s and Military	Affairs		
Progra	m:	3	Emergency Management					
				_	FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
Fund:		1000-A	General Fund (Appropriat	ed)				
Progra	m Ex	penditures	5					<u>-</u>
_	CO	ST CENTE	R/PROGRAM BUDGET UNIT					
3-1	Mitig	ation and F	Preparedness		729.2	725.2	0.0	725.
3-4	SLI	Nuclear Em	ergency Management		1,385.9	1,424.4	0.0	1,424.
3-5	SLI	Governor's	Emergency Funds		0.0	4,000.0	0.0	4,000.
3-6	SLI	Matching F	unds		1,540.9	1,540.9	0.0	1,540.
				Total	3,656.0	7,690.5	0.0	7,690.
Approp	oriate	d Funding						
Expend	iture	Categories	5					
	FTE	Positions			21.2	23.0	0.0	23.0
	F	Personal Ser	vices		1,220.8	1,247.4	0.0	1,247.4
	E	Employee R	elated Expenses		466.0	486.8	0.0	486.8
	F	Professional	and Outside Services		0.0	0.0	0.0	0.0
		Travel In-St			19.7	0.0	0.0	0.0
		Fravel Out o			5.4	8.0	0.0	8.0
		•	y for Universities)		0.0	0.0	0.0	0.0
		_	nizations and Individuals		0.0	4,000.0	0.0	4,000.0
			ting Expenses		145.4 35.3	135.4 0.0	0.0 0.0	135.4 0.0
		Equipment			0.0	0.0	0.0	0.0
		Capital Outla Debt Service			0.0	0.0	0.0	0.0
	_	Cost Allocati	-		0.0	0.0	0.0	0.0
		Lost Allocati Fransfers	UII		1,763.4	1,812.9	0.0	1,812.9
				-	•			
Expend	iture	Categories	s Total:	_	3,656.0	7,690.5	0.0	7,690.5
Fund 10	000-A	Total:		_	3,656.0	7,690.5	0.0	7,690.5
Progran	n 3 T	otal:			3,656.0	7,690.5	0.0	7,690.5

Agency: Program:	MAA 3	Department of Emergency S Emergency Management	ervices	s and Military /	Affairs		
				FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
Fund:	1990-A	Emergency And Disaster Fu	nd (Ap	propriated)			
Program E	xpenditure	s					
CC	ST CENTE	R/PROGRAM BUDGET UNIT					
3-5 SLI	Governor's	Emergency Funds		3,434.4	0.0	0.0	0.
		T	otal	3,434.4	0.0	0.0	0.
Appropriat	ed Funding	1					
Expenditure	Categorie	s					
	Personal Se	rvices		281.6	0.0	0.0	0.0
		elated Expenses		70.8	0.0	0.0	0.0
		I and Outside Services		0.0	0.0	0.0	0.0
	Travel In-St			5.9	0.0	0.0	0.0
	Travel Out			0.7	0.0	0.0	0.0
	•	ry for Universities)		0.0	0.0 0.0	0.0 0.0	0.0 0.0
	_	nizations and Individuals		2,599.8 86.8	0.0	0.0	0.0
	Equipment	ating Expenses		0.0	0.0	0.0	0.0
	Capital Outl	av		0.0	0.0	0.0	0.0
	Debt Service	•		0.0	0.0	0.0	0.0
	Cost Allocat			0.0	0.0	0.0	0.0
	Transfers		_	388.8	0.0	0.0	0.0
Expenditure	Categorie	s Total:		3,434.4	0.0	0.0	0.0
Fund 1990- <i>F</i>	A Total:		_	3,434.4	0.0	0.0	0.0
Program 3 T	Γotal:			3,434.4	0.0	0.0	0.0

Agency:	MAA	Department of Emergency Service	s and Military	Affairs		
Program:	3	Emergency Management				
			FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
Fund:	2000-N	Federal Grant (Non-Appropriated)				
Program E	xpenditures	5				
CC	ST CENTE	R/PROGRAM BUDGET UNIT				
	gation and F	Preparedness Recovery	9,290.5 2,225.6	11,062.6 2,382.7	(2,833.6) (2,331.2)	8,229.0 51.5
		Total	11,516.1	13,445.3	(5,164.8)	8,280.5
Non-Appro	priated Fun	nding				
Expenditure	Categories	8				
FTE	E Positions		18.2	18.2	0.0	18.2
	Personal Ser	rvices	1,236.0	1,532.7	(172.2)	1,360.5
Employee Related Expenses			454.9	547.8	(75.1)	472.7
	Professional	and Outside Services	454.7	532.3	(531.1)	1.2
	Travel In-Sta	ate	50.4	74.8	(16.1)	58.7
	Travel Out o	of State	49.8	95.6	(13.7)	81.9
	Food (Librar	y for Universities)	0.7	0.2	(0.2)	0.0
	Aid to Orgar	nizations and Individuals	7,479.6	8,628.2	(3,252.0)	5,376.2
	•	ating Expenses	390.8	846.7	(521.1)	325.6
	Equipment		123.0	635.0	(445.0)	190.0
	Capital Outla	•	0.0	0.0	0.0	0.0
	Debt Service		0.0	0.0	0.0	0.0
	Cost Allocati	ion	0.0	0.0	0.0	0.0
	Transfers	-	1,276.2	552.0	(138.3)	413.7
Expenditure	e Categories	s Total:	11,516.1	13,445.3	(5,164.8)	8,280.5
Fund 2000-N	N Total:		11,516.1	13,445.3	(5,164.8)	8,280.5
Program 3 T	Γotal:	•	11,516.1	13,445.3	(5,164.8)	8,280.5

Agency:	MAA	Department of Emergen	cy Service	s and Military	Affairs		
Program:	3	Emergency Managemen	t				
			_	FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
Fund:	2138-N	Nuclear Emergency Man	nagement (Non-Appropria	ated)		
Program E	xpenditure	es]				3
CC	ST CENTE	R/PROGRAM BUDGET UNI	Т				
3-4 SLI	Nuclear Er	mergency Management		1,383.2	1,424.4	0.0	1,424.4
			Total	1,383.2	1,424.4	0.0	1,424.4
Non-Appro	priated Fu	nding	ī				
xpenditure	Categorie	es					
FTE	Positions			5.5	5.5	0.0	5.5
	Personal Se	ervices		346.9	329.9	0.0	329.9
	Employee F	Related Expenses		124.8	126.9	0.0	126.9
	Professiona	l and Outside Services		3.7	0.0	0.0	0.0
	Travel In-S	tate		0.4	1.0	0.0	1.0
	Travel Out	of State		5.9	6.0	0.0	6.0
	Food (Libra	ry for Universities)		1.3	2.0	0.0	2.0
	Aid to Orga	nizations and Individuals		752.7	752.7	0.0	752.7
	Other Oper	ating Expenses		21.4	83.6	0.0	83.6
	Equipment			20.4	20.0	0.0	20.0
	Capital Out	lay		0.0	0.0	0.0	0.0
	Debt Servic	e		0.0	0.0	0.0	0.0
	Cost Alloca	tion		0.0	0.0	0.0	0.0
	Transfers		_	105.7	102.3	0.0	102.3
Expenditure	Categorie	es Total:		1,383.2	1,424.4	0.0	1,424.4
Fund 2138-N	N Total:		_	1,383.2	1,424.4	0.0	1,424.4
Program 3 1	otal:		_	1,383.2	1,424.4	0.0	1,424.4

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

Agency: MAA Department of Emergency Services and Military Affairs

Program: 3-1 Mitigation and Preparedness

Exper	aditure Categories	FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
0000	FTE	23.8	25.6	0.0	25.6
6000	Personal Services	1,636.6	1,891.4	(102.2)	1,789.2
6100	Employee Related Expenses	602.2	668.5	(40.1)	628.4
6200	Professional and Outside Services	453.2	532.3	(531.1)	1.2
6500	Travel In-State	49.8	65.8	(7.1)	58.7
6600	Travel Out of State	46.8	103.6	(13.7)	89.9
6700	Food (Library for Universities)	0.7	0.2	(0.2)	0.0
6800	Aid to Organizations and Individuals	5,304.6	6,385.9	(1,059.7)	5,326.2
7000	Other Operating Expenses	394.1	846.7	(521.1)	325.6
8000	Equipment	123.0	635.0	(445.0)	190.0
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	1,408.7	658.4	(113.4)	545.0
	Expenditure Categories Total:	10,019.7	11,787.8	(2,833.6)	8,954.2
Fund	Source				
Approp	priated Funds				
100	00-A General Fund (Appropriated)	729.2	725.2	0.0	725.2
		729.2	725.2	0.0	725.2
Non-A	ppropriated Funds				
200	00-N Federal Grant (Non-Appropriated)	9,290.5	11,062.6	(2,833.6)	8,229.0
		9,290.5	11,062.6	(2,833.6)	8,229.0
	Fund Source Total:	10,019.7	11,787.8	(2,833.6)	8,954.2

Agency:	MAA Department of Emergency Se	ervices and Military	Affairs		
		FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
Program:	3-1 Mitigation and Preparedness				
Fund:	1000-A General Fund				
Approp	riated	<u> </u>			-
0000	FTE	6.6	8.4	0.0	8.4
6000	Personal Services	433.8	429.7	0.0	429.7
6100	Employee Related Expenses	159.6	156.2	0.0	156.2
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	8.0	0.0	8.0
6700	Food (Library for Universities)	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	3.3	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	132.5	131.3	0.0	131.3
Appro	ppriated Total:	729.2	725.2	0.0	725.2
Fund Tota	l:	729.2	725.2	0.0	725.2
rogram Total	For Selected Funds:	729.2	725.2	0.0	725.2

		Department of Emergency Services and Military Affairs						
			FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total		
ogram:	3-1	Mitigation and Preparedness						
Fund:	2000-N	Federal Grant Fund						
Non-Ap	propriated					•		
0000	FTE		17.2	17.2	0.0	17		
6000	Personal	Services	1,202.8	1,461.7	(102.2)	1,359		
6100	Employe	e Related Expenses	442.6	512.3	(40.1)	472		
6200	Profession	onal and Outside Services	453.2	532.3	(531.1)	1		
6500	Travel Ir	ı-State	49.8	65.8	(7.1)	58		
6600	Travel O	ut of State	46.8	95.6	(13.7)	81		
6700	Food (Lil	orary for Universities)	0.7	0.2	(0.2)	C		
6800	Aid to O	ganizations and Individuals	5,304.6	6,385.9	(1,059.7)	5,326		
7000	Other Op	perating Expenses	390.8	846.7	(521.1)	325		
8000	Equipme	nt	123.0	635.0	(445.0)	190		
8100	Capital C	Outlay	0.0	0.0	0.0	C		
8600	Debt Ser	vice	0.0	0.0	0.0	C		
9000	Cost Allo	cation	0.0	0.0	0.0	C		
9100	Transfer	S	1,276.2	527.1	(113.4)	413		
Non-	Appropriate	ed Total:	9,290.5	11,062.6	(2,833.6)	8,229		
Fund Tota	d:		9,290.5	11,062.6	(2,833.6)	8,229		
gram Tota	l For Selec	ted Funds:	9,290.5	11,062.6	(2,833.6)	8,229		

Agency: MAA Department of Emergency Services and Mil	itary Affairs	
Program: 3-1 Mitigation and Preparedness		
	FY 2016	FY 2017
Expenditure Category	Actual	Expd. Plan
FTE Positions		
FTE	23.8	25.6
Expenditure Category Total	23.8	25.6
Fund Source		
Appropriated		
1000-A General Fund (Appropriated)	6.6	8.4
	6.6	8.4
Non-Appropriated	17.2	17.2
2000-N Federal Grant (Non-Appropriated)	17.2 17.2	17.2
Fund Source Total	23.8	17.2 25.6
Tunu Source Total	23.0	25.0
	FY 2016	FY 2017
Expenditure Category	Actual	Expd. Plan
Personal Services		
Personal Services	1,636.6	1,891.4
Boards and Commissions	0.0	0.0
Expenditure Category Total	1,636.6	1,891.4
Fund Source		
Appropriated	422.0	420.7
1000-A General Fund (Appropriated)	433.8	429.7
Non-Appropriated	433.8	429.7
2000-N Federal Grant (Non-Appropriated)	1,202.8	1,461.7
· · · · · /	1,202.8	1,461.7
Fund Source Total	1,636.6	1,891.4
Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
	————	Expu. I lall
Employee Related Expenses	600.0	000.5
Employee Related Expenses Expenditure Category Total	602.2 602.2	668.5 668.5
Fund Source	002.2	000.0
Appropriated		
1000-A General Fund (Appropriated)	159.6	156.2
(44)	159.6	156.2
Non-Appropriated		
2000-N Federal Grant (Non-Appropriated)	442.6	512.3
	442.6	512.3
Fund Source Total	602.2	668.5
	FY 2016	FY 2017
Expenditure Category	Actual	Expd. Plan
Professional & Outside Services		
External Prof/Outside Serv Budg And Appn	0.0	0.0
External Investment Services	0.0	0.0
Other External Financial Services	0.0	0.0
Attorney General Legal Services	0.0	0.0
External Legal Services	0.0	0.0

Agency: MAA Department of Emergency Services and Military Affairs

Program: 3-1 Mitigation and Preparedness

Francisco Mitaria Antonio		FY 2016	FY 2017
Expenditure Category		Actual	Expd. Plan
Professional & Outside Ser	vices		
External Engineer/Architec	t Cost - Exp	0.0	180.9
External Engineer/Architec	t Cost- Cap	0.0	1.0
Other Design		0.0	0.0
Temporary Agency Service	S	0.0	0.0
Hospital Services		0.0	0.0
Other Medical Services		0.0	0.0
Institutional Care		0.0	0.0
Education And Training		337.9	302.4
Vendor Travel		46.7	40.0
Professional & Outside Ser	vices Excluded from Cost Alloca	0.0	0.0
Vendor Travel - Non Repor	table	0.0	0.0
External Telecom Consultir	ng Services	0.0	0.0
Non - Confidential Specialis	st Fees	0.0	0.0
Confidential Specialist Fees	5	0.0	0.0
Outside Actuarial Costs		0.0	0.0
Other Professional And Ou	tside Services	68.6	8.0
	Expenditure Category Total	453.2	532.3
Fund Source			
Non-Appropriated			
2000-N Federal Grant (No	n-Appropriated)	453.2	532.3
		453.2	532.3
	Fund Source Total	453.2	532.3
		FY 2016	FY 2017
Expenditure Category		FY 2016 Actual	FY 2017 Expd. Plan
Travel In-State		Actual	Expd. Plan
	Expenditure Category Total	Actual 49.8	Expd. Plan 65.8
Travel In-State Travel In-State	Expenditure Category Total	Actual	Expd. Plan
Travel In-State Travel In-State Fund Source	Expenditure Category Total	Actual 49.8	Expd. Plan 65.8
Travel In-State Travel In-State Fund Source Non-Appropriated		49.8 49.8	65.8 65.8
Travel In-State Travel In-State Fund Source		Actual 49.8	Expd. Plan 65.8
Travel In-State Travel In-State Fund Source Non-Appropriated		49.8 49.8	65.8 65.8
Travel In-State Travel In-State Fund Source Non-Appropriated		49.8 49.8 49.8	65.8 65.8 65.8
Travel In-State Travel In-State Fund Source Non-Appropriated	n-Appropriated)	49.8 49.8 49.8 49.8 49.8	65.8 65.8 65.8 65.8
Travel In-State Travel In-State Fund Source Non-Appropriated	n-Appropriated)	49.8 49.8 49.8 49.8 49.8 FY 2016	65.8 65.8 65.8 65.8 FY 2017
Travel In-State Travel In-State Fund Source Non-Appropriated 2000-N Federal Grant (No	n-Appropriated)	49.8 49.8 49.8 49.8 49.8	65.8 65.8 65.8 65.8
Travel In-State Travel In-State Fund Source Non-Appropriated 2000-N Federal Grant (No Expenditure Category Travel Out-of-State	n-Appropriated)	49.8 49.8 49.8 49.8 49.8 FY 2016 Actual	65.8 65.8 65.8 65.8 FY 2017 Expd. Plan
Travel In-State Travel In-State Fund Source Non-Appropriated 2000-N Federal Grant (No	n-Appropriated) Fund Source Total	49.8 49.8 49.8 49.8 49.8 FY 2016 Actual	65.8 65.8 65.8 65.8 65.8 65.8 103.6
Travel In-State Travel In-State Fund Source Non-Appropriated 2000-N Federal Grant (No Expenditure Category Travel Out-of-State Travel Out of State	n-Appropriated)	49.8 49.8 49.8 49.8 49.8 FY 2016 Actual	65.8 65.8 65.8 65.8 FY 2017 Expd. Plan
Travel In-State Travel In-State Fund Source Non-Appropriated 2000-N Federal Grant (No Expenditure Category Travel Out-of-State	n-Appropriated) Fund Source Total	49.8 49.8 49.8 49.8 49.8 FY 2016 Actual	65.8 65.8 65.8 65.8 65.8 65.8 103.6
Travel In-State Travel In-State Fund Source Non-Appropriated 2000-N Federal Grant (No Expenditure Category Travel Out-of-State Travel Out of State	n-Appropriated) Fund Source Total	49.8 49.8 49.8 49.8 49.8 FY 2016 Actual	65.8 65.8 65.8 65.8 65.8 65.8 103.6
Travel In-State Travel In-State Fund Source Non-Appropriated 2000-N Federal Grant (No Expenditure Category Travel Out-of-State Travel Out of State Fund Source	n-Appropriated) Fund Source Total Expenditure Category Total	49.8 49.8 49.8 49.8 49.8 FY 2016 Actual	65.8 65.8 65.8 65.8 65.8 65.8 103.6
Travel In-State Travel In-State Fund Source Non-Appropriated 2000-N Federal Grant (No Expenditure Category Travel Out-of-State Travel Out of State Fund Source Appropriated	n-Appropriated) Fund Source Total Expenditure Category Total	49.8 49.8 49.8 49.8 49.8 49.8 49.8 49.8	65.8 65.8 65.8 65.8 65.8 65.8 65.8 103.6 103.6
Travel In-State Travel In-State Fund Source Non-Appropriated 2000-N Federal Grant (No Expenditure Category Travel Out-of-State Travel Out of State Fund Source Appropriated	n-Appropriated) Fund Source Total Expenditure Category Total	49.8 49.8 49.8 49.8 49.8 49.8 49.8 49.8	65.8 65.8 65.8 65.8 65.8 65.8 103.6
Travel In-State Travel In-State Fund Source Non-Appropriated 2000-N Federal Grant (No Expenditure Category Travel Out-of-State Travel Out of State Fund Source Appropriated 1000-A General Fund (App	n-Appropriated) Fund Source Total Expenditure Category Total propriated)	49.8 49.8 49.8 49.8 49.8 49.8 49.8 49.8	65.8 65.8 65.8 65.8 65.8 65.8 65.8 103.6 103.6
Travel In-State Travel In-State Fund Source Non-Appropriated 2000-N Federal Grant (No Expenditure Category Travel Out-of-State Travel Out of State Fund Source Appropriated 1000-A General Fund (Apple) Non-Appropriated	n-Appropriated) Fund Source Total Expenditure Category Total propriated)	49.8 49.8 49.8 49.8 49.8 49.8 49.8 49.8	65.8 65.8 65.8 65.8 65.8 65.8 FY 2017 Expd. Plan 103.6 103.6

Agency:	MAA	Department of Emergency Services and Military Affairs			
Program:	3-1	Mitigation and Preparedness			
		FY:	2016	FY 2017	

Program: 3-1 Mitigation and	<u> </u>		
Expenditure Category		FY 2016 Actual	FY 2017 Expd. Plan
Food (Library for Universities)		2.7	2.0
Food (Library for Universities)	penditure Category Total	0.7 0.7	0.2
		0.7	0.2
Fund Source			
Non-Appropriated			
2000-N Federal Grant (Non-Appropr	riated)	0.7	0.2
		0.7	0.2
Fui	nd Source Total	0.7	0.2
Expenditure Category		FY 2016	FY 2017
		Actual	Expd. Plan
Aid to Organizations & Individuals			
Aid to Organizations and Individuals		5,304.6	6,385.9
Exp	penditure Category Total	5,304.6	6,385.9
Fund Source			
Non-Appropriated			
2000-N Federal Grant (Non-Appropr	riated)	5,304.6	6,385.9
		5,304.6	6,385.9
Fui	nd Source Total	5,304.6	6,385.9
		FY 2016	FY 2017
Expenditure Category		Actual	Expd. Plan
Other Operating Expenditures		Actual	Expd. Plan
Other Operating Expenditures Other Operating Expenditures		Actual 0.0	Expd. Plan 0.0
Other Operating Expenditures Other Operating Expenditures Insurance & Related Charges		0.0 14.6	0.0 0.0
Other Operating Expenditures Other Operating Expenditures Insurance & Related Charges Information Technology Services		0.0 14.6 66.8	0.0 0.0 72.7
Other Operating Expenditures Other Operating Expenditures Insurance & Related Charges Information Technology Services Utilities	cies	0.0 14.6 66.8 0.0	0.0 0.0 72.7 0.0
Other Operating Expenditures Other Operating Expenditures Insurance & Related Charges Information Technology Services Utilities Non-Building or Land Rent		0.0 14.6 66.8 0.0 0.0	0.0 0.0 72.7 0.0 10.0
Other Operating Expenditures Other Operating Expenditures Insurance & Related Charges Information Technology Services Utilities Non-Building or Land Rent Building Rent Charges to State Agen		0.0 14.6 66.8 0.0 0.0	0.0 0.0 72.7 0.0 10.0 0.0
Other Operating Expenditures Other Operating Expenditures Insurance & Related Charges Information Technology Services Utilities Non-Building or Land Rent Building Rent Charges to State Agen COP Building Rent Charges to State		0.0 14.6 66.8 0.0 0.0 0.0	0.0 0.0 72.7 0.0 10.0 0.0
Other Operating Expenditures Other Operating Expenditures Insurance & Related Charges Information Technology Services Utilities Non-Building or Land Rent Building Rent Charges to State Agen COP Building Rent Charges to State	Agencies	0.0 14.6 66.8 0.0 0.0 0.0 0.0	0.0 0.0 72.7 0.0 10.0 0.0 0.0
Other Operating Expenditures Other Operating Expenditures Insurance & Related Charges Information Technology Services Utilities Non-Building or Land Rent Building Rent Charges to State Agen COP Building Rent Charges to State Rental of Land & Buildings Interest Payments	Agencies	0.0 14.6 66.8 0.0 0.0 0.0 0.0	0.0 0.0 72.7 0.0 10.0 0.0 0.0 0.0
Other Operating Expenditures Other Operating Expenditures Insurance & Related Charges Information Technology Services Utilities Non-Building or Land Rent Building Rent Charges to State Agen COP Building Rent Charges to State I Rental of Land & Buildings Interest Payments Internal Acct, Budgeting and Financi	Agencies	0.0 14.6 66.8 0.0 0.0 0.0 0.0 0.0	0.0 0.0 72.7 0.0 10.0 0.0 0.0 0.0 0.0
Other Operating Expenditures Other Operating Expenditures Insurance & Related Charges Information Technology Services Utilities Non-Building or Land Rent Building Rent Charges to State Agen COP Building Rent Charges to State Agen Rental of Land & Buildings Interest Payments Internal Acct, Budgeting and Financi Payments for Internal Services Repair & Maintenance	Agencies	0.0 14.6 66.8 0.0 0.0 0.0 0.0 0.0 0.0	0.0 0.0 72.7 0.0 10.0 0.0 0.0 0.0 0.0
Other Operating Expenditures Other Operating Expenditures Insurance & Related Charges Information Technology Services Utilities Non-Building or Land Rent Building Rent Charges to State Agen COP Building Rent Charges to State Rental of Land & Buildings Interest Payments Internal Acct, Budgeting and Financi Payments for Internal Services	Agencies	0.0 14.6 66.8 0.0 0.0 0.0 0.0 0.0 0.0 0.0 41.4	0.0 0.0 72.7 0.0 10.0 0.0 0.0 0.0 0.0 213.9
Other Operating Expenditures Other Operating Expenditures Insurance & Related Charges Information Technology Services Utilities Non-Building or Land Rent Building Rent Charges to State Agen COP Building Rent Charges to State Agen Rental of Land & Buildings Interest Payments Internal Acct, Budgeting and Financi Payments for Internal Services Repair & Maintenance Software Support and Maintenance	Agencies	0.0 14.6 66.8 0.0 0.0 0.0 0.0 0.0 0.0 41.4 57.2	0.0 0.0 72.7 0.0 10.0 0.0 0.0 0.0 0.0 213.9 126.3
Other Operating Expenditures Other Operating Expenditures Insurance & Related Charges Information Technology Services Utilities Non-Building or Land Rent Building Rent Charges to State Agen COP Building Rent Charges to State Agen Rental of Land & Buildings Interest Payments Internal Acct, Budgeting and Financi Payments for Internal Services Repair & Maintenance Software Support and Maintenance Operating Supplies	Agencies	0.0 14.6 66.8 0.0 0.0 0.0 0.0 0.0 0.0 41.4 57.2 30.7	0.0 0.0 72.7 0.0 10.0 0.0 0.0 0.0 213.9 126.3 184.7
Other Operating Expenditures Other Operating Expenditures Insurance & Related Charges Information Technology Services Utilities Non-Building or Land Rent Building Rent Charges to State Agen COP Building Rent Charges to State Agen Rental of Land & Buildings Interest Payments Internal Acct, Budgeting and Financi Payments for Internal Services Repair & Maintenance Software Support and Maintenance Operating Supplies Resale Supplies	Agencies	0.0 14.6 66.8 0.0 0.0 0.0 0.0 0.0 0.0 0.0 41.4 57.2 30.7 0.0	0.0 0.0 72.7 0.0 10.0 0.0 0.0 0.0 0.0 213.9 126.3 184.7 0.0
Other Operating Expenditures Other Operating Expenditures Insurance & Related Charges Information Technology Services Utilities Non-Building or Land Rent Building Rent Charges to State Agen COP Building Rent Charges to State Agen Rental of Land & Buildings Interest Payments Internal Acct, Budgeting and Financi Payments for Internal Services Repair & Maintenance Software Support and Maintenance Operating Supplies Resale Supplies Sales of Assets	Agencies	0.0 14.6 66.8 0.0 0.0 0.0 0.0 0.0 0.0 0.0 41.4 57.2 30.7 0.0 0.0	0.0 0.0 72.7 0.0 10.0 0.0 0.0 0.0 0.0 213.9 126.3 184.7 0.0
Other Operating Expenditures Other Operating Expenditures Insurance & Related Charges Information Technology Services Utilities Non-Building or Land Rent Building Rent Charges to State Agen COP Building Rent Charges to State Agen Rental of Land & Buildings Interest Payments Internal Acct, Budgeting and Financi Payments for Internal Services Repair & Maintenance Software Support and Maintenance Operating Supplies Resale Supplies Sales of Assets Conference, Education & Training Advertising	Agencies	0.0 14.6 66.8 0.0 0.0 0.0 0.0 0.0 0.0 0.0 41.4 57.2 30.7 0.0 0.0 171.1	0.0 0.0 72.7 0.0 10.0 0.0 0.0 0.0 0.0 213.9 126.3 184.7 0.0 0.0 222.3
Other Operating Expenditures Other Operating Expenditures Insurance & Related Charges Information Technology Services Utilities Non-Building or Land Rent Building Rent Charges to State Agen COP Building Rent Charges to State Agen Rental of Land & Buildings Interest Payments Internal Acct, Budgeting and Financi Payments for Internal Services Repair & Maintenance Software Support and Maintenance Operating Supplies Resale Supplies Sales of Assets Conference, Education & Training Advertising Printing & Photography	Agencies	0.0 14.6 66.8 0.0 0.0 0.0 0.0 0.0 0.0 0.0 41.4 57.2 30.7 0.0 0.0 171.1 0.0 0.0	0.0 0.0 72.7 0.0 10.0 0.0 0.0 0.0 0.0 0.0 213.9 126.3 184.7 0.0 0.0 222.3 0.0 0.0
Other Operating Expenditures Other Operating Expenditures Insurance & Related Charges Information Technology Services Utilities Non-Building or Land Rent Building Rent Charges to State Agen COP Building Rent Charges to State Agen Rental of Land & Buildings Interest Payments Internal Acct, Budgeting and Financi Payments for Internal Services Repair & Maintenance Software Support and Maintenance Operating Supplies Resale Supplies Sales of Assets Conference, Education & Training Advertising	Agencies	0.0 14.6 66.8 0.0 0.0 0.0 0.0 0.0 0.0 0.0 41.4 57.2 30.7 0.0 0.0 171.1	0.0 0.0 72.7 0.0 10.0 0.0 0.0 0.0 0.0 213.9 126.3 184.7 0.0 0.0 222.3

Agency: MAA Department of Emergency Services and M	ilitary Affairs	
Program: 3-1 Mitigation and Preparedness		
	FY 2016	FY 2017
Expenditure Category	Actual	Expd. Plan
Other Operating Expenditures		
Expenditure Category Total	394.1	846.7
Fund Source		
Appropriated		
1000-A General Fund (Appropriated)	3.3	0.0
	3.3	0.0
Non-Appropriated	5.5	
2000-N Federal Grant (Non-Appropriated)	390.8	846.7
	390.8	846.7
Fund Source Total	394.1	846.7
_	FY 2016	FY 2017
Expenditure Category	Actual	Expd. Plan
Equipment		
Vehicles - Capital Leases	0.0	0.0
Furniture - Capital Leases	0.0	0.0
EDP Equipment - Mainframe - Capital Leases	0.0	0.0
EDP Equipment - Midrange - Capital Leases	0.0	0.0
EDP Equipment - PCs/LAN - Capital Leases	0.0	0.0
Telecommunication Equipment - Capital Leases	0.0	0.0
Other Equipment - Capital Leases	0.0	0.0
Capital Equipment Purchases	47.8	635.0
Vehicles - Non-Capital	0.0	0.0
Furniture - Non-Capital	27.4	0.0
EDP Equipment - Mainframe - Non-Capital	14.3	0.0
Telecommunication Equipment - Non Capital	11.9	0.0
Other Equipment - Non-Capital	20.4	0.0
Purchased Or Licensed Software/Website	1.2	0.0
Internally Generated Software/Website	0.0	0.0
Expenditure Category Total	123.0	635.0
Fund Source		
Non-Appropriated		
2000-N Federal Grant (Non-Appropriated)	123.0	635.0
2000-N Tederal Grant (Non-Appropriated)		
- 10 11	123.0	635.0
Fund Source Total	123.0	635.0
Expenditure Category	FY 2016	FY 2017
	Actual	Expd. Plan
Capital Outlay		
Capital Outlay	0.0	0.0
Expenditure Category Total	0.0	0.0
	FY 2016	FY 2017
Expenditure Category	Actual	Expd. Plan
Debt Services		
Debt Service	0.0	0.0
Expenditure Category Total	0.0	0.0

Agency:	MAA	Department of Emergency Services and Military Affairs
Program:	3-1	Mitigation and Preparedness

Expenditure Category		FY 2016 Actual	FY 2017 Expd. Plan
Cost Allocation			
Cost Allocation		0.0	0.0
	Expenditure Category Total	0.0	0.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Transfers		
Transfers	1,408.7	658.4
Expenditure Category Total	1,408.7	658.4
Fund Source		
Appropriated		
1000-A General Fund (Appropriated)	132.5	131.3
	132.5	131.3
Non-Appropriated		
2000-N Federal Grant (Non-Appropriated)	1,276.2	527.1
	1,276.2	527.1
Fund Source Total	1,408.7	658.4

Classification Listing	
Classification Listing	

Class Code

Title Grade Total FTE

1.0

Employee Retirement Coverage		Personal		
Retirement System	FTE	Services	Fund#	
State Retirement System	6.6	429.7	1000-A	
State Retirement System	17.2	1,461.7	2000-N	
Non-Participating	1.8	0.0	1000-A	

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

Agency: MAA Department of Emergency Services and Military Affairs

Program: 3-2 Response and Recovery

Exper	nditure Categories	FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
0000	FTE	1.0	1.0	0.0	1.0
6000	Personal Services	33.2	71.0	(70.0)	1.0
6100	Employee Related Expenses	12.3	35.5	(35.0)	0.5
6200	Professional and Outside Services	1.5	0.0	0.0	0.0
6500	Travel In-State	0.6	9.0	(9.0)	0.0
6600	Travel Out of State	3.0	0.0	0.0	0.0
6700	Food (Library for Universities)	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	2,175.0	2,242.3	(2,192.3)	50.0
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	24.9	(24.9)	0.0
3100	Expenditure Categories Total:	2,225.6	2,382.7	(2,331.2)	51.5
Fund	Source				
Non-A	ppropriated Funds				
	00-N Federal Grant (Non-Appropriated)	2,225.6	2,382.7	(2,331.2)	51.5
		2,225.6	2,382.7	(2,331.2)	51.5
	Fund Source Total:	2,225.6	2,382.7	(2,331.2)	51.5

	Agency: MAA Department of Emergency Services and Military Affairs					
Non-Appropriated 1.0 1.0 0.0						FY 2018 Total
Non-Appropriated 1.0 1.0 0.0	rogram:	3-2 Response and Recovery				
0000 FTE 1.0 1.0 0.0 6000 Personal Services 33.2 71.0 (70.0) 6100 Employee Related Expenses 12.3 35.5 (35.0) 6200 Professional and Outside Services 1.5 0.0 0.0 6500 Travel In-State 0.6 9.0 (9.0) 6600 Travel Out of State 3.0 0.0 0.0 6700 Food (Library for Universities) 0.0 0.0 0.0 6800 Aid to Organizations and Individuals 2,175.0 2,242.3 (2,192.3) 7000 Other Operating Expenses 0.0 0.0 0.0 8000 Equipment 0.0 0.0 0.0 8100 Capital Outlay 0.0 0.0 0.0 8600 Debt Service 0.0 0.0 0.0 9000 Cost Allocation 0.0 0.0 0.0 9100 Transfers 0.0 24.9 (24.9) Non-Appropriated Total: Fund Total:	Fund:	2000-N Federal Grant Fund				
6000 Personal Services 33.2 71.0 (70.0) 6100 Employee Related Expenses 12.3 35.5 (35.0) 6200 Professional and Outside Services 1.5 0.0 0.0 6500 Travel In-State 0.6 9.0 (9.0) 6600 Travel Out of State 3.0 0.0 0.0 6700 Food (Library for Universities) 0.0 0.0 0.0 6800 Aid to Organizations and Individuals 2,175.0 2,242.3 (2,192.3) 7000 Other Operating Expenses 0.0 0.0 0.0 8000 Equipment 0.0 0.0 0.0 8100 Capital Outlay 0.0 0.0 0.0 8600 Debt Service 0.0 0.0 0.0 9000 Cost Allocation 0.0 0.0 0.0 9100 Transfers 0.0 24.9 (24.9) Non-Appropriated Total: 2,225.6 2,382.7 (2,331.2)	Non-App	propriated				-
6100 Employee Related Expenses 12.3 35.5 (35.0) 6200 Professional and Outside Services 1.5 0.0 0.0 6500 Travel In-State 0.6 9.0 (9.0) 6600 Travel Out of State 3.0 0.0 0.0 6700 Food (Library for Universities) 0.0 0.0 0.0 6800 Aid to Organizations and Individuals 2,175.0 2,242.3 (2,192.3) 7000 Other Operating Expenses 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 8600 Debt Service 0.0 0.0 0.0 0.0 9000 Cost Allocation 0.0 0.0 0.0 9100 Transfers 0.0 24.9 (24.9) Non-Appropriated Total: 2,225.6 2,382.7 (2,331.2)	0000	FTE	1.0	1.0	0.0	1
6200 Professional and Outside Services 1.5 0.0 0.0 6500 Travel In-State 0.6 9.0 (9.0) 6600 Travel Out of State 3.0 0.0 0.0 6700 Food (Library for Universities) 0.0 0.0 0.0 6800 Aid to Organizations and Individuals 2,175.0 2,242.3 (2,192.3) 7000 Other Operating Expenses 0.0 0.0 0.0 8000 Equipment 0.0 0.0 0.0 8100 Capital Outlay 0.0 0.0 0.0 8600 Debt Service 0.0 0.0 0.0 9000 Cost Allocation 0.0 0.0 0.0 9100 Transfers 0.0 24.9 (24.9) Non-Appropriated Total: Fund Total:	6000	Personal Services	33.2	71.0	(70.0)	1
6500 Travel In-State 0.6 9.0 (9.0) 6600 Travel Out of State 3.0 0.0 0.0 6700 Food (Library for Universities) 0.0 0.0 0.0 6800 Aid to Organizations and Individuals 2,175.0 2,242.3 (2,192.3) 7000 Other Operating Expenses 0.0 0.0 0.0 8000 Equipment 0.0 0.0 0.0 8100 Capital Outlay 0.0 0.0 0.0 8600 Debt Service 0.0 0.0 0.0 9000 Cost Allocation 0.0 0.0 0.0 9100 Transfers 0.0 24.9 (24.9) Non-Appropriated Total: 2,225.6 2,382.7 (2,331.2)	6100	Employee Related Expenses	12.3	35.5	(35.0)	0
6600 Travel Out of State 3.0 0.0 0.0 0.0 6700 Food (Library for Universities) 0.0 0.0 0.0 0.0 6800 Aid to Organizations and Individuals 2,175.0 2,242.3 (2,192.3) 7000 Other Operating Expenses 0.0 0.0 0.0 0.0 8000 Equipment 0.0 0.0 0.0 0.0 0.0 8100 Capital Outlay 0.0 0.0 0.0 0.0 0.0 8600 Debt Service 0.0 0.0 0.0 0.0 0.0 9000 Cost Allocation 0.0 0.0 0.0 0.0 0.0 9100 Transfers 0.0 24.9 (24.9) Non-Appropriated Total: 2,225.6 2,382.7 (2,331.2)	6200	Professional and Outside Services	1.5	0.0	0.0	0
6700 Food (Library for Universities) 6700 Food (Library for Universities) 6800 Aid to Organizations and Individuals 7000 Other Operating Expenses 7000 Other	6500	Travel In-State	0.6	9.0	(9.0)	0
6800 Aid to Organizations and Individuals 2,175.0 2,242.3 (2,192.3) 7000 Other Operating Expenses 0.0 0.0 0.0 8000 Equipment 0.0 0.0 0.0 8100 Capital Outlay 0.0 0.0 0.0 8600 Debt Service 0.0 0.0 0.0 9000 Cost Allocation 0.0 0.0 0.0 9100 Transfers 0.0 24.9 (24.9) Non-Appropriated Total: 2,225.6 2,382.7 (2,331.2) Fund Total:	6600	Travel Out of State	3.0	0.0	0.0	0
7000 Other Operating Expenses 0.0 0.0 0.0 8000 Equipment 0.0 0.0 0.0 8100 Capital Outlay 0.0 0.0 0.0 8600 Debt Service 0.0 0.0 0.0 9000 Cost Allocation 0.0 0.0 0.0 9100 Transfers 0.0 24.9 (24.9) Non-Appropriated Total: 2,225.6 2,382.7 (2,331.2) Fund Total:	6700	Food (Library for Universities)	0.0	0.0	0.0	0
8000 Equipment 0.0 0.0 0.0 8100 Capital Outlay 0.0 0.0 0.0 8600 Debt Service 0.0 0.0 0.0 9000 Cost Allocation 0.0 0.0 0.0 9100 Transfers 0.0 24.9 (24.9) Non-Appropriated Total: 2,225.6 2,382.7 (2,331.2) Fund Total:	6800	Aid to Organizations and Individuals	2,175.0	2,242.3	(2,192.3)	50
8100 Capital Outlay 0.0 0.0 0.0 8600 Debt Service 0.0 0.0 0.0 9000 Cost Allocation 0.0 0.0 0.0 9100 Transfers 0.0 24.9 (24.9) Non-Appropriated Total: 2,225.6 2,382.7 (2,331.2) Fund Total: 2,225.6 2,382.7 (2,331.2)	7000	Other Operating Expenses	0.0	0.0	0.0	0
8600 Debt Service 0.0 0.0 0.0 9000 Cost Allocation 0.0 0.0 0.0 9100 Transfers 0.0 24.9 (24.9) Non-Appropriated Total: 2,225.6 2,382.7 (2,331.2) Fund Total: 2,225.6 2,382.7 (2,331.2)	8000	Equipment	0.0	0.0	0.0	0
9000 Cost Allocation 0.0 0.0 0.0 9100 Transfers 0.0 24.9 (24.9) Non-Appropriated Total: 2,225.6 2,382.7 (2,331.2) Fund Total: 2,225.6 2,382.7 (2,331.2)	8100	Capital Outlay	0.0	0.0	0.0	0
9100 Transfers 0.0 24.9 (24.9) Non-Appropriated Total: 2,225.6 2,382.7 (2,331.2) Fund Total: 2,225.6 2,382.7 (2,331.2)	8600	Debt Service	0.0	0.0	0.0	0
Non-Appropriated Total: 2,225.6 2,382.7 (2,331.2) Fund Total: 2,225.6 2,382.7 (2,331.2)	9000	Cost Allocation	0.0	0.0	0.0	0
Fund Total: 2,225.6 2,382.7 (2,331.2)	9100	Transfers	0.0	24.9	(24.9)	0
	Non-A	Appropriated Total:	2,225.6	2,382.7	(2,331.2)	51
ogram Total For Selected Funds: 2,225.6 2,382.7 (2,331.2)	Fund Total	:	2,225.6	2,382.7	(2,331.2)	51
	ogram Total	For Selected Funds:	2,225.6	2,382.7	(2,331.2)	51

Agency: MAA Department of Emergency Services and M	ilitary Affairs	
Program: 3-2 Response and Recovery		
Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
FTE Positions		
FTE	1.0	1.0
Expenditure Category Total	1.0	1.0
Fund Source		
Non-Appropriated		
2000-N Federal Grant (Non-Appropriated)	1.0	1.0
2000 W 1 0000 at 0 0000 (1000 / pp/op/out00)	1.0	1.0
Fund Source Total	1.0	1.0
Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
	Actual	Expu. Flair
Personal Services		
Personal Services	33.2	71.0
Boards and Commissions	0.0	0.0
Expenditure Category Total	33.2	71.0
Fund Source		
Non-Appropriated		
2000-N Federal Grant (Non-Appropriated)	33.2	71.0
	33.2	71.0
Fund Source Total	33.2	71.0
	FY 2016	FY 2017
Expenditure Category	Actual	Expd. Plan
Employee Related Expenses		
Employee Related Expenses	12.3	35.5
Expenditure Category Total	12.3	35.5
Fund Source		
Non-Appropriated		
2000-N Federal Grant (Non-Appropriated)	12.3	35.5
	12.3	35.5
Fund Source Total	12.3	35.5
Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Professional & Outside Services		<u> </u>
	0.0	0.0
External Prof/Outside Serv Budg And Appn	0.0	0.0
External Investment Services Other External Financial Services	0.0	0.0 0.0
Attorney General Legal Services	0.0	0.0
External Legal Services	0.0 0.0	0.0
External Engineer/Architect Cost - Exp	0.0	0.0
External Engineer/Architect Cost - Exp External Engineer/Architect Cost - Cap	0.0	0.0
Other Design	0.0	0.0
Temporary Agency Services	0.0	0.0
Hospital Services	0.0	0.0
Other Medical Services	0.0	0.0
Institutional Care	0.0	0.0
Education And Training	1.5	0.0
Vendor Travel	0.0	0.0
Tondor Hard	0.0	0.0

All dollars are presented in thousands (not FTE).

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Agency:	MAA	Department of Emergency Services and Military Affairs
Program:	3-2	Response and Recovery

	<u> </u>		
Expenditure Category		FY 2016 Actual	FY 2017 Expd. Plan
Professional & Outside Service	ces		
Professional & Outside Service	ces Excluded from Cost Alloca	0.0	0.0
Vendor Travel - Non Reporta	ble	0.0	0.0
External Telecom Consulting		0.0	0.0
Non - Confidential Specialist		0.0	0.0
Confidential Specialist Fees		0.0	0.0
Outside Actuarial Costs		0.0	0.0
Other Professional And Outsi	de Services	0.0	0.0
	Expenditure Category Total	1.5	0.0
Fund Source			
Non-Appropriated			
2000-N Federal Grant (Non-	Appropriated)	1.5	0.0
	,	1.5	0.0
	Fund Source Total	1.5	0.0
	. and course rotal		U.U
		FY 2016	FY 2017
Expenditure Category		Actual	Expd. Plan
Travel In-State			
Travel In-State		0.6	9.0
	Expenditure Category Total	0.6	9.0
Fund Source			
Non-Appropriated	Appropriated)	0.6	0.0
2000-N Federal Grant (Non-A	Appropriated)		9.0
		0.6	9.0
	Fund Source Total	0.6	9.0
		FY 2016	FY 2017
Expenditure Category		Actual	Expd. Plan
Travel Out-of-State			
		2.2	2.2
Travel Out of State	Expanditure Category Tatal	3.0	0.0
- IO	Expenditure Category Total	3.0	0.0
Fund Source			
Non-Appropriated			
2000-N Federal Grant (Non-A	Appropriated)	3.0	0.0
		3.0	0.0
	Fund Source Total	3.0	0.0
		EV 2016	EV 2017
Expenditure Category		FY 2016 Actual	FY 2017 Expd. Plan
	`		
Food (Library for Universities		_	
Food (Library for Universities		0.0	0.0
	Expenditure Category Total	0.0	0.0
Expenditure Category		FY 2016	FY 2017
		Actual	Expd. Plan
Aid to Organizations & Individ			
Aid to Organizations and Indi	ividuals	2,175.0	2,242.3

Agency:	MAA	Department of Emergency Services and Military Affairs
Program:	3-2	Response and Recovery

Expenditure Category		FY 2016 Actual	FY 2017 Expd. Plan
Aid to Organizations & Individuals		<u> </u>	
E	penditure Category Total	2,175.0	2,242.3
Fund Source			
Non-Appropriated			
2000-N Federal Grant (Non-Approp	oriated)	2,175.0	2,242.3
		2,175.0	2,242.3
Fu	ind Source Total	2,175.0	2,242.3

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Other Operating Expenditures		
Other Operating Expenditures	0.0	0.0
Insurance & Related Charges	0.0	0.0
Information Technology Services	0.0	0.0
Utilities	0.0	0.0
Non-Building or Land Rent	0.0	0.0
Building Rent Charges to State Agencies	0.0	0.0
COP Building Rent Charges to State Agencies	0.0	0.0
Rental of Land & Buildings	0.0	0.0
Interest Payments	0.0	0.0
Internal Acct, Budgeting and Financial Svcs.	0.0	0.0
Payments for Internal Services	0.0	0.0
Repair & Maintenance	0.0	0.0
Software Support and Maintenance	0.0	0.0
Operating Supplies	0.0	0.0
Resale Supplies	0.0	0.0
Sales of Assets	0.0	0.0
Conference, Education & Training	0.0	0.0
Advertising	0.0	0.0
Printing & Photography	0.0	0.0
Postage & Delivery	0.0	0.0
Miscellaneous Operating	0.0	0.0
Depreciation Expense	0.0	0.0
Expenditure Category Total	0.0	0.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Equipment		
Vehicles - Capital Leases	0.0	0.0
Furniture - Capital Leases	0.0	0.0
EDP Equipment - Mainframe - Capital Leases	0.0	0.0
EDP Equipment - Midrange - Capital Leases	0.0	0.0
EDP Equipment - PCs/LAN - Capital Leases	0.0	0.0
Telecommunication Equipment - Capital Leases	0.0	0.0
Other Equipment - Capital Leases	0.0	0.0
Capital Equipment Purchases	0.0	0.0
Vehicles - Non-Capital	0.0	0.0
Furniture - Non-Capital	0.0	0.0
EDP Equipment - Mainframe - Non-Capital	0.0	0.0

Agency:	MAA	Department of Emergency Services and Military Affairs
Program:	3-2	Response and Recovery

Program: 3-2 Respon	nse and Recovery		
Expenditure Category		FY 2016 Actual	FY 2017 Expd. Plan
Equipment			
Telecommunication Equipme	ent - Non Capital	0.0	0.0
Other Equipment - Non-Capi	ital	0.0	0.0
Purchased Or Licensed Softv	vare/Website	0.0	0.0
Internally Generated Softwa	re/Website	0.0	0.0
	Expenditure Category Total	0.0	0.0
Expenditure Category		FY 2016 Actual	FY 2017 Expd. Plan
Capital Outlay			
Capital Outlay		0.0	0.0
,	Expenditure Category Total	0.0	0.0
		FY 2016	FY 2017
Expenditure Category		Actual	Expd. Plan
Debt Services	<u>-</u>		
Debt Service		0.0	0.0
	Expenditure Category Total	0.0	0.0
		FY 2016	FY 2017
Expenditure Category		Actual	Expd. Plan
Cost Allocation			
Cost Allocation		0.0	0.0
	Expenditure Category Total	0.0	0.0
		FY 2016	FY 2017
Expenditure Category		Actual	Expd. Plan
Transfers			
Transfers		0.0	24.9
	Expenditure Category Total	0.0	24.9
Fund Source			
Non-Appropriated			
	-Appropriated)	0.0	24.9
2000-N Federal Grant (Non-	1.11 7		
2000-N Federal Grant (Non-	Fr - F	0.0	24.9

Employee Retirement Coverage		Personal	
Retirement System	FTE	Services	Fund#
Non-Participating	1.0	71.0	2000-N

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

Agency: MAA Department of Emergency Services and Military Affairs

Program: 3-4 SLI Nuclear Emergency Management

Exper	aditure Categories	FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
0000	FTE	5.5	5.5	0.0	5.5
6000	Personal Services	346.9	329.9	0.0	329.9
6100	Employee Related Expenses	124.8	126.9	0.0	126.9
6200	Professional and Outside Services	3.7	0.0	0.0	0.0
6500	Travel In-State	0.4	1.0	0.0	1.0
6600	Travel Out of State	5.9	6.0	0.0	6.0
6700	Food (Library for Universities)	1.3	2.0	0.0	2.0
6800	Aid to Organizations and Individuals	752.7	752.7	0.0	752.7
7000	Other Operating Expenses	21.4	83.6	0.0	83.6
8000	Equipment	20.4	20.0	0.0	20.0
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	1,491.6	1,526.7	0.0	1,526.7
	Expenditure Categories Total:	2,769.1	2,848.8	0.0	2,848.8
Fund	Source				
Approp	oriated Funds				
100	00-A General Fund (Appropriated)	1,385.9	1,424.4	0.0	1,424.4
	_	1,385.9	1,424.4	0.0	1,424.4
Non-A	ppropriated Funds				
213	38-N Nuclear Emergency Management (Non-Appropriate	1,383.2	1,424.4	0.0	1,424.4
	_	1,383.2	1,424.4	0.0	1,424.4
	Fund Source Total:	2,769.1	2,848.8	0.0	2,848.8

gency: I	MAA Depa	AA Department of Emergency Services and Military Affairs						
			FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total		
rogram:	3-4 SLI N	uclear Emergency Manag	ement					
Fund:	1000-A Ge	eneral Fund						
Appropr	iated							
6000	Personal Servic	es	0.0	0.0	0.0	0.		
6100	Employee Relat	ed Expenses	0.0	0.0	0.0	0		
6200	Professional an	d Outside Services	0.0	0.0	0.0	0		
6500	Travel In-State		0.0	0.0	0.0	0		
6600	Travel Out of S	tate	0.0	0.0	0.0	0		
6700	Food (Library fo	or Universities)	0.0	0.0	0.0	0		
6800	Aid to Organiza	tions and Individuals	0.0	0.0	0.0	0		
7000	Other Operatin	g Expenses	0.0	0.0	0.0	0.		
8000	Equipment		0.0	0.0	0.0	0		
8100	Capital Outlay		0.0	0.0	0.0	0.		
8600	Debt Service		0.0	0.0	0.0	0.		
9000	Cost Allocation		0.0	0.0	0.0	0.		
9100	Transfers		1,385.9	1,424.4	0.0	1,424.		
Appro	Appropriated Total:		1,385.9	1,424.4	0.0	1,424		
Fund Total	:		1,385.9	1,424.4	0.0	1,424		
ogram Total	For Selected Fu	nds:	1,385.9	1,424.4	0.0	1,424		

Agency: MAA Department of Emergency Services and Military Affairs							
			FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total	
rogram:	3-4 S	LI Nuclear Emergency Manage	ement				
Fund:	2138-N	Nuclear Emergency Manage	ment Fund				
Non-App	propriated						
0000	FTE		5.5	5.5	0.0	5	
6000	Personal S	ervices	346.9	329.9	0.0	329.	
6100	Employee	Related Expenses	124.8	126.9	0.0	126.	
6200	Profession	al and Outside Services	3.7	0.0	0.0	0.	
6500	Travel In-S	State	0.4	1.0	0.0	1.	
6600	Travel Out	of State	5.9	6.0	0.0	6.	
6700	Food (Libra	ary for Universities)	1.3	2.0	0.0	2.	
6800	Aid to Orga	anizations and Individuals	752.7	752.7	0.0	752.	
7000	Other Ope	rating Expenses	21.4	83.6	0.0	83.	
8000	Equipment	:	20.4	20.0	0.0	20.	
8100	Capital Out	tlay	0.0	0.0	0.0	0.	
8600	Debt Servi	ce	0.0	0.0	0.0	0.	
9000	Cost Alloca	ation	0.0	0.0	0.0	0.	
9100	Transfers		105.7	102.3	0.0	102.	
Non-Appropriated Total:		1,383.2	1,424.4	0.0	1,424.		
Fund Total	:		1,383.2	1,424.4	0.0	1,424.	
ogram Total	For Selecte	d Funds:	1,383.2	1,424.4	0.0	1,424.	

Agency: MAA Department of Emergency Services and Mil	litary Affairs	
Program: 3-4 SLI Nuclear Emergency Management		
Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
FTE Positions	 -	
FTE	5.5	5.5
Expenditure Category Total	5.5	5.5
Fund Source		
Non-Appropriated		
2138-N Nuclear Emergency Management (Non-Appropriated)	5.5	5.5
2130-N Nuclear Emergency Planagement (Non-Appropriated)		
Ford Occurs Total	5.5	5.5
Fund Source Total	5.5	5.5
Expenditure Category	FY 2016	FY 2017
Experianture Category	Actual	Expd. Plan
Personal Services		
Personal Services	346.9	329.9
Boards and Commissions	0.0	0.0
Expenditure Category Total	346.9	329.9
Fund Source		
Non-Appropriated		
2138-N Nuclear Emergency Management (Non-Appropriated)	346.9	329.9
	346.9	329.9
Fund Source Total	346.9	329.9
	FY 2016	FY 2017
Expenditure Category	Actual	Expd. Plan
Employee Related Expenses		
Employee Related Expenses	124.8	126.9
Expenditure Category Total	124.8	126.9
Fund Source		
Non-Appropriated		
2138-N Nuclear Emergency Management (Non-Appropriated)	124.8	126.9
2130 W Mucical Emergency Planagement (Non Appropriated)		
Fund Source Total	124.8	126.9
Fund Source Total	124.8	126.9
Francisco Cotonomi	FY 2016	FY 2017
Expenditure Category	Actual	Expd. Plan
Professional & Outside Services		
External Prof/Outside Serv Budg And Appn	0.0	0.0
External Investment Services	0.0	0.0
Other External Financial Services	0.0	0.0
Attorney General Legal Services	0.0	0.0
External Legal Services	0.0	0.0
External Engineer/Architect Cost - Exp	0.0	0.0
External Engineer/Architect Cost- Cap	0.0	0.0
Other Design	0.0	0.0
Temporary Agency Services	0.0	0.0
Hospital Services	0.0	0.0
Other Medical Services	0.0	0.0
Institutional Care	0.0	0.0
Education And Training	3.7	0.0
Vendor Travel	0.0	0.0
Data Drived - 0/4/0040 7 40 40 DM		

All dollars are presented in thousands (not FTE).

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Agency:	MAA	Department of Emergency Services and Military Affairs
Program:	3-4	SLI Nuclear Emergency Management

Expenditure Category		FY 2016 Actual	FY 2017 Expd. Plan
Professional & Outside Services			
Professional & Outside Services	Excluded from Cost Alloca	0.0	0.0
Vendor Travel - Non Reportable		0.0	0.0
External Telecom Consulting Ser	vices	0.0	0.0
Non - Confidential Specialist Fee	S	0.0	0.0
Confidential Specialist Fees		0.0	0.0
Outside Actuarial Costs		0.0	0.0
Other Professional And Outside S	Services	0.0	0.0
	Expenditure Category Total	3.7	0.0
Fund Source			
Non-Appropriated			
2138-N Nuclear Emergency Mar	pagement (Non-Appropriated)	3.7	0.0
2130 N Nuclear Emergency Plan	agement (Non Appropriated)		
	- 10	3.7	0.0
	Fund Source Total	3.7	0.0
		FY 2016	FY 2017
Expenditure Category		Actual	Expd. Plan
Travel In-State			
Travel In-State		0.4	1.0
	Expenditure Category Total	0.4	1.0
Fund Source			
Non-Appropriated			
2138-N Nuclear Emergency Mar	nagement (Non-Appropriated)	0.4	1.0
,,	(стать фр. гр. тасса)	0.4	1.0
	Fund Source Total	0.4	1.0
	Tuna oodice rotai	0.4	1.0
For an ellipse Outs were		FY 2016	FY 2017
Expenditure Category		Actual	Expd. Plan
Travel Out-of-State			
Travel Out of State		5.9	6.0
	Expenditure Category Total	5.9	6.0
Fund Source			
Non-Appropriated			
2138-N Nuclear Emergency Mar	nagement (Non-Appropriated)	5.9	6.0
2130 It Italical Efficigency Mai	agement (non Appropriated)	5.9	6.0
	Fund Source Total	5.9	6.0
	Tana Cource Fotal	J.3	0.0
For an illiana Oct	L	FY 2016	FY 2017
Expenditure Category		Actual	Expd. Plan
Food (Library for Universities)			
Food (Library for Universities)		1.3	2.0
	Expenditure Category Total	1.3	2.0
Fund Source			
Non-Appropriated			
2138-N Nuclear Emergency Mar	nagement (Non-Appropriated)	1.3	2.0
		1.3	2.0
	Fund Source Total	1.3	2.0

Agency:	MAA	Department of Emergency Services and Military Affairs	
Program:	3-4	SLI Nuclear Emergency Management	
			_

Trogram. 3-4 Sci Nuclear Emergency management		
Even and it was Coton and	FY 2016	FY 2017
Expenditure Category	Actual	Expd. Plan
Aid to Organizations & Individuals		
Aid to Organizations and Individuals	752.7	752.7
Expenditure Category Total	752.7	752.7
Fund Source		
Non-Appropriated		
2138-N Nuclear Emergency Management (Non-Appropriated)	752.7	752.7
	752.7	752.7
Fund Source Total	752.7	752.7
	FY 2016	FY 2017
Expenditure Category	Actual	Expd. Plan
Other Operating Expenditures		
Other Operating Evenenditures	0.0	0.0

Expenditure Category	Actual	Expd. Plan
Other Operating Expenditures		
Other Operating Expenditures	0.0	0.0
Insurance & Related Charges	0.9	1.1
Information Technology Services	3.4	4.0
Utilities	0.0	0.0
Non-Building or Land Rent	0.0	0.0
Building Rent Charges to State Agencies	0.0	0.0
COP Building Rent Charges to State Agencies	0.0	0.0
Rental of Land & Buildings	0.0	0.0
Interest Payments	0.0	0.0
Internal Acct, Budgeting and Financial Svcs.	0.0	0.0
Payments for Internal Services	0.0	0.0
Repair & Maintenance	0.0	56.2
Software Support and Maintenance	10.5	12.0
Operating Supplies	3.8	8.3
Resale Supplies	0.0	0.0
Sales of Assets	0.0	0.0
Conference, Education & Training	1.9	2.0
Advertising	0.0	0.0
Printing & Photography	0.0	0.0
Postage & Delivery	0.0	0.0
Miscellaneous Operating	0.9	0.0
Depreciation Expense	0.0	0.0
Expenditure Category Total	21.4	83.6
Fund Source		

Fund Source Non-Appropriated 2138-N Nuclear Emergency Management (Non-Appropriated)

 21.4
 83.6

 Fund Source Total
 21.4
 83.6

21.4

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Equipment		
Vehicles - Capital Leases	0.0	0.0
Furniture - Capital Leases	0.0	0.0
EDP Equipment - Mainframe - Capital Leases	0.0	0.0
EDP Equipment - Midrange - Capital Leases	0.0	0.0
EDP Equipment - PCs/LAN - Capital Leases	0.0	0.0

83.6

Agency:	MAA	Department of Emergency Services and Military Affairs
Program:	3-4	SLI Nuclear Emergency Management

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Equipment		
Telecommunication Equipment - Capital Leases	0.0	0.0
Other Equipment - Capital Leases	0.0	0.0
Capital Equipment Purchases	0.0	0.0
Vehicles - Non-Capital	0.0	0.0
Furniture - Non-Capital	0.0	0.0
EDP Equipment - Mainframe - Non-Capital	0.0	0.0
Telecommunication Equipment - Non Capital	0.0	0.0
Other Equipment - Non-Capital	20.4	20.0
Purchased Or Licensed Software/Website	0.0	0.0
Internally Generated Software/Website	0.0	0.0
Expenditure Category Total	20.4	20.0
Fund Source		
Non-Appropriated		
2138-N Nuclear Emergency Management (Non-Appropriated)	20.4	20.0
	20.4	20.0
Fund Source Total	20.4	20.0
	FY 2016	FY 2017
Expenditure Category	Actual	Expd. Plan
Capital Outlay		
Capital Outlay	0.0	0.0
Expenditure Category Total	0.0	0.0
	EV 2046	EV 2017
Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Debt Services		
Debt Service	0.0	0.0
Expenditure Category Total	0.0	0.0
	FY 2016	FY 2017
Expenditure Category	Actual	Expd. Plan
Cost Allocation		
Cost Allocation	0.0	0.0
Expenditure Category Total	0.0	0.0
	EV 2042	EV 0047
Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
	Actual	Expu. Fidii
Transfers		
Transfers	1,491.6	1,526.7

105.7

1,491.6

102.3

1,526.7

Agency:	MAA	Department of Emergency Services and Mil	itary Affairs	
Program:	3-4	SLI Nuclear Emergency Management		
Expenditur	e Catego	ory	FY 2016 Actual	FY 2017 Expd. Plan
Transfers				
		Expenditure Category Total	1,491.6	1,526.7
Fund Source	ce			
Appropriate	d			
1000-A G	eneral Fu	nd (Appropriated)	1,385.9	1,424.4
			1,385.9	1,424.4
Non-Approp	riated			
2138-N N	uclear En	nergency Management (Non-Appropriated)	105.7	102.3

Employee Retirement Coverage			
		Personal	
Retirement System	FTE	Services	Fund#
State Retirement System	5.5	329.9	2138-N

Fund Source Total

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

Agency: MAA Department of Emergency Services and Military Affairs

Program: 3-5 SLI Governor's Emergency Funds

		FY 2016	FY 2017	FY 2018	FY 2018
Exper	nditure Categories	Actual	Expd. Plan	Fund. Issue	Total
<u>-</u>	-				
6000	Personal Services	281.6	0.0	0.0	0.0
6100	Employee Related Expenses	70.8	0.0	0.0	0.0
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	5.9	0.0	0.0	0.0
6600	Travel Out of State	0.7	0.0	0.0	0.0
6700	Food (Library for Universities)	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	2,599.8	4,000.0	0.0	4,000.0
7000	Other Operating Expenses	86.8	0.0	0.0	0.0
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	388.8	0.0	0.0	0.0
	Expenditure Categories Total:	3,434.4	4,000.0	0.0	4,000.0
Fund	Source				
Approp	priated Funds				
100	00-A General Fund (Appropriated)	0.0	4,000.0	0.0	4,000.0
199	90-A Emergency And Disaster Fund (Appropriated)	3,434.4	0.0	0.0	0.0
	_	3,434.4	4,000.0	0.0	4,000.0
	Fund Source Total:	3,434.4	4,000.0	0.0	4,000.0

Agency:	MAA	Department of Emergency Service	es and Military	Affairs		
			FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
Program:	3-5	SLI Governor's Emergency Fund	s			
Fund:	1000-A	General Fund				
Approp	riated					
6000	Personal	Services	0.0	0.0	0.0	0.0
6100	Employe	e Related Expenses	0.0	0.0	0.0	0.0
6200	Profession	onal and Outside Services	0.0	0.0	0.0	0.0
6500	Travel Ir	-State	0.0	0.0	0.0	0.0
6600	Travel O	ut of State	0.0	0.0	0.0	0.0
6700	Food (Li	orary for Universities)	0.0	0.0	0.0	0.0
6800	Aid to O	ganizations and Individuals	0.0	4,000.0	0.0	4,000.0
7000	Other Op	perating Expenses	0.0	0.0	0.0	0.0
8000	Equipme	nt	0.0	0.0	0.0	0.0
8100	Capital C	Outlay	0.0	0.0	0.0	0.0
8600	Debt Ser	vice	0.0	0.0	0.0	0.0
9000	Cost Allo	cation	0.0	0.0	0.0	0.0
9100	Transfer	S	0.0	0.0	0.0	0.0
Appr	opriated To	otal:	0.0	4,000.0	0.0	4,000.0
Fund Tota	al:		0.0	4,000.0	0.0	4,000.0
Program Tota	l For Selec	ted Funds:	0.0	4,000.0	0.0	4,000.0

Agency: I	MAA I	Department of Emergency Servi	ces and Military A	Affairs		
			FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
Program:	3-5	SLI Governor's Emergency Fund	ls			
Fund:	1990-A	Emergency And Disaster Fun	d			
Appropr	iated					
6000	Personal S	Services	281.6	0.0	0.0	0.0
6100	Employee	Related Expenses	70.8	0.0	0.0	0.0
6200	Profession	al and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-	State	5.9	0.0	0.0	0.0
6600	Travel Out	t of State	0.7	0.0	0.0	0.0
6700	Food (Libr	ary for Universities)	0.0	0.0	0.0	0.
6800	Aid to Org	anizations and Individuals	2,599.8	0.0	0.0	0.0
7000	Other Ope	erating Expenses	86.8	0.0	0.0	0.0
8000	Equipmen	t	0.0	0.0	0.0	0.
8100	Capital Ou	ıtlay	0.0	0.0	0.0	0.
8600	Debt Serv	ice	0.0	0.0	0.0	0.0
9000	Cost Alloca	ation	0.0	0.0	0.0	0.0
9100	Transfers		388.8	0.0	0.0	0.0
Appro	priated Tot	al:	3,434.4	0.0	0.0	0.
Fund Total	:		3,434.4	0.0	0.0	0.
rogram Total	For Selecte	ed Funds:	3,434.4	0.0	0.0	0.

Agonous MAA Des 4		litame Affair-	
Agency: MAA Departr	ment of Emergency Services and Mil	Itary Affairs	
Program: 3-5 SLI Gov	vernor's Emergency Funds		
		FY 2016	FY 2017
Expenditure Category		Actual	Expd. Plan
FTE Positions	<u> </u>		
FTE		0.0	0.0
	Expenditure Category Total	0.0	0.0
		FY 2016	FY 2017
Expenditure Category		Actual	Expd. Plan
Personal Services			
Personal Services		281.6	0.0
Boards and Commissions		0.0	0.0
	Expenditure Category Total	281.6	0.0
Fund Source			
Appropriated			
1990-A Emergency And Disa	aster Fund (Appropriated)	281.6	0.0
<i>3</i> ,		281.6	0.0
	Fund Source Total	281.6	0.0
		FY 2016	FY 2017
Expenditure Category		Actual	Expd. Plan
Employee Related Expenses			
Employee Related Expenses		70.8	0.0
	Expenditure Category Total	70.8	0.0
Fund Source			
Appropriated			
1990-A Emergency And Disa	aster Fund (Appropriated)	70.8	0.0
		70.8	0.0
	Fund Source Total	70.8	0.0
		FY 2016	FY 2017
Expenditure Category		Actual	Expd. Plan
Professional & Outside Servi	ices		
External Prof/Outside Serv B		0.0	0.0
External Investment Services		0.0	0.0
Other External Financial Serv	vices	0.0	0.0
Attorney General Legal Servi	ices	0.0	0.0
External Legal Services		0.0	0.0
External Engineer/Architect (Cost - Exp	0.0	0.0
External Engineer/Architect (Cost- Cap	0.0	0.0
Other Design		0.0	0.0
Temporary Agency Services		0.0	0.0
Hospital Services		0.0	0.0
Other Medical Services		0.0	0.0
Institutional Care		0.0	0.0
Education And Training		0.0	0.0
Vendor Travel		0.0	0.0
	ces Excluded from Cost Alloca	0.0	0.0
Vendor Travel - Non Reporta		0.0	0.0
External Telecom Consulting		0.0	0.0
Non - Confidential Specialist Confidential Specialist Fees	rees	0.0 0.0	0.0 0.0

Agency: MAA Department of Emergency Services and M	Willitary Affairs	
Program: 3-5 SLI Governor's Emergency Funds		
Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Professional & Outside Services		
Outside Actuarial Costs	0.0	0.0
Other Professional And Outside Services	0.0	0.0
Expenditure Category Total	0.0	0.0
	FY 2016	FY 2017
Expenditure Category	Actual	Expd. Plan
Travel In-State		
Travel In-State	5.9	0.0
Expenditure Category Total	5.9	0.0
Fund Source		
Appropriated		
1990-A Emergency And Disaster Fund (Appropriated)	5.9	0.0
	5.9	0.0
Fund Source Total	5.9	0.0
	FY 2016	FY 2017
Expenditure Category	Actual	Expd. Plan
Travel Out-of-State		
Travel Out of State	0.7	0.0
Expenditure Category Total	0.7	0.0
Fund Source		
Appropriated		
1990-A Emergency And Disaster Fund (Appropriated)	0.7	0.0
	0.7	0.0
Fund Source Total	0.7	0.0
	FY 2016	FY 2017
Expenditure Category	Actual	Expd. Plan
Food (Library for Universities)		
Food (Library for Universities)	0.0	0.0
Expenditure Category Total	0.0	0.0
	FY 2016	FY 2017
Expenditure Category	Actual	Expd. Plan
Aid to Organizations & Individuals		
Aid to Organizations and Individuals	2,599.8	4,000.0
Expenditure Category Total	2,599.8	4,000.0
Fund Source		
Appropriated		
1000 1 0 1 1 1 1 1 1 1 1 1 1		

1000-A General Fund (Appropriated)

1990-A Emergency And Disaster Fund (Appropriated)

Fund Source Total

4,000.0

4,000.0

4,000.0

0.0

0.0

2,599.8

2,599.8

2,599.8

Agency:	MAA	Department of Emergency Services and Military Affairs
Program:	3-5	SLI Governor's Emergency Funds

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Other Operating Expenditures		
Other Operating Expenditures	0.0	0.0
Insurance & Related Charges	0.0	0.0
Information Technology Services	3.0	0.0
Utilities	0.0	0.0
Non-Building or Land Rent	0.0	0.0
Building Rent Charges to State Agencies	0.0	0.0
COP Building Rent Charges to State Agencies	0.0	0.0
Rental of Land & Buildings	0.0	0.0
Interest Payments	0.0	0.0
Internal Acct, Budgeting and Financial Svcs.	0.0	0.0
Payments for Internal Services	0.0	0.0
Repair & Maintenance	0.2	0.0
Software Support and Maintenance	0.0	0.0
Operating Supplies	0.9	0.0
Resale Supplies	0.0	0.0
Sales of Assets	0.0	0.0
Conference, Education & Training	82.7	0.0
Advertising	0.0	0.0
Printing & Photography	0.0	0.0
Postage & Delivery	0.0	0.0
Miscellaneous Operating	0.0	0.0
Depreciation Expense	0.0	0.0
Expenditure Category Total	86.8	0.0
Fund Source		
Appropriated 1000 A. Emergangy And Disaster Fund (Appropriated)	86.8	0.0
1990-A Emergency And Disaster Fund (Appropriated)		0.0
Fund Source Total	86.8 86.8	0.0
runu Source Total	8.00	0.0
	EV 2016	EV 2017

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Equipment		
Vehicles - Capital Leases	0.0	0.0
Furniture - Capital Leases	0.0	0.0
EDP Equipment - Mainframe - Capital Leases	0.0	0.0
EDP Equipment - Midrange - Capital Leases	0.0	0.0
EDP Equipment - PCs/LAN - Capital Leases	0.0	0.0
Telecommunication Equipment - Capital Leases	0.0	0.0
Other Equipment - Capital Leases	0.0	0.0
Capital Equipment Purchases	0.0	0.0
Vehicles - Non-Capital	0.0	0.0
Furniture - Non-Capital	0.0	0.0
EDP Equipment - Mainframe - Non-Capital	0.0	0.0
Telecommunication Equipment - Non Capital	0.0	0.0
Other Equipment - Non-Capital	0.0	0.0
Purchased Or Licensed Software/Website	0.0	0.0
Internally Generated Software/Website	0.0	0.0

Agency: MA	A Departi	ment of Emergency Services and Mil	itary Affairs	
Program: 3-5	SLI Gov	vernor's Emergency Funds		
Expenditure Cat	egory		FY 2016 Actual	FY 2017 Expd. Plan
Equipment				
		Expenditure Category Total	0.0	0.0
Expenditure Cate	ngory		FY 2016	FY 2017
	egory		Actual	Expd. Plan
Capital Outlay				
Capital Outlay		Expenditure Category Total	0.0 0.0	0.0
			FY 2016	FY 2017
Expenditure Cat	egory		Actual	Expd. Plan
Debt Services				
Debt Service			0.0	0.0
		Expenditure Category Total	0.0	0.0
			FY 2016	FY 2017
Expenditure Cat	egory		Actual	Expd. Plan
Cost Allocation				
Cost Allocation			0.0	0.0
		Expenditure Category Total	0.0	0.0
Expenditure Cat	egory		FY 2016 Actual	FY 2017 Expd. Plan
Transfers				
Transfers			388.8	0.0
		Expenditure Category Total	388.8	0.0
Fund Source				
Appropriated				
1990-A Emerge	ncy And Disa	aster Fund (Appropriated)	388.8	0.0
			388.8	0.0
		Fund Source Total	388.8	0.0

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

Agency: MAA Department of Emergency Services and Military Affairs

Program: 3-6 SLI Matching Funds

Exper	nditure Categories	FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
0000	FTE	14.6	14.6	0.0	14.6
6000	Personal Services	787.0	817.7	0.0	817.7
6100	Employee Related Expenses	306.4	330.6	0.0	330.6
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	19.7	0.0	0.0	0.0
6600	Travel Out of State	5.4	0.0	0.0	0.0
6700	Food (Library for Universities)	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	142.1	135.4	0.0	135.4
8000	Equipment	35.3	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	245.0	257.2	0.0	257.2
	Expenditure Categories Total:	1,540.9	1,540.9	0.0	1,540.9
Fund	Source				
Approp	priated Funds				
100	00-A General Fund (Appropriated)	1,540.9	1,540.9	0.0	1,540.9
		1,540.9	1,540.9	0.0	1,540.9
	Fund Source Total:	1,540.9	1,540.9	0.0	1,540.9

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

gency: I	MAA Department of Emergency	Department of Emergency Services and Military Affairs							
		FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total				
rogram:	3-6 SLI Matching Funds								
Fund:	1000-A General Fund								
Appropr	iated				_				
0000	FTE	14.6	14.6	0.0	14				
6000	Personal Services	787.0	817.7	0.0	817				
6100	Employee Related Expenses	306.4	330.6	0.0	330				
6200	Professional and Outside Services	0.0	0.0	0.0	0				
6500	Travel In-State	19.7	0.0	0.0	0				
6600	Travel Out of State	5.4	0.0	0.0	0				
6700	Food (Library for Universities)	0.0	0.0	0.0	0				
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0				
7000	Other Operating Expenses	142.1	135.4	0.0	135				
8000	Equipment	35.3	0.0	0.0	0				
8100	Capital Outlay	0.0	0.0	0.0	0				
8600	Debt Service	0.0	0.0	0.0	0				
9000	Cost Allocation	0.0	0.0	0.0	0				
9100	Transfers	245.0	257.2	0.0	257				
Appro	priated Total:	1,540.9	1,540.9	0.0	1,540				
Fund Total	:	1,540.9	1,540.9	0.0	1,540				
ogram Total	For Selected Funds:	1,540.9	1,540.9	0.0	1,540				

Agency: MAA Department	of Emergency Services and Mil	litary Affairs	
Program: 3-6 SLI Matching	g Funds		
Expenditure Category		FY 2016 Actual	FY 2017 Expd. Plan
FTE Positions			
FTE	xpenditure Category Total	14.6 14.6	14.6 14.6
Fund Source	•		
Appropriated			
1000-A General Fund (Appropriate	ed)	14.6	14.6
1000 A General Fund (Appropriate	eu)	14.6	14.6
F	und Source Total	14.6	14.6
Expenditure Category		FY 2016	FY 2017
Experiulture Category		Actual	Expd. Plan
Personal Services			
Personal Services		787.0	817.7
Boards and Commissions		0.0	0.0
E	xpenditure Category Total	787.0	817.7
Fund Source			
Appropriated			
1000-A General Fund (Appropriate	ed)	787.0	817.7
		787.0	817.7
F	und Source Total	787.0	817.7
		EV 2016	EV 2217
Expenditure Category		FY 2016 Actual	FY 2017 Expd. Plan
Employee Related Expenses			
Employee Related Expenses		306.4	330.6
	xpenditure Category Total	306.4	330.6
Fund Source			
Appropriated			
1000-A General Fund (Appropriate	ad)	306.4	330.6
1000-A General Fund (Appropriate	eu)		
_		306.4	330.6
F	und Source Total	306.4	330.6
Expenditure Category		FY 2016 Actual	FY 2017 Expd. Plan
Professional & Outside Services			
External Prof/Outside Serv Budg A	nd Appn	0.0	0.0
External Investment Services		0.0	0.0
Other External Financial Services		0.0	0.0
Attorney General Legal Services		0.0	0.0
External Legal Services		0.0	0.0
External Engineer/Architect Cost -	Exp	0.0	0.0
External Engineer/Architect Cost- (0.0	0.0
Other Design		0.0	0.0
Temporary Agency Services		0.0	0.0
Hospital Services		0.0	0.0
Other Medical Services		0.0	0.0
Institutional Care		0.0	0.0
Education And Training		0.0	0.0
Vendor Travel		0.0	0.0
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Agency:	MAA	Department of Emergency Services and Military Affairs
Program:	3-6	SLI Matching Funds

Program: 3-6 SLI Match	ning Funds		
Expenditure Category		FY 2016 Actual	FY 2017 Expd. Plan
Professional & Outside Service	es		
Professional & Outside Services	s Excluded from Cost Alloca	0.0	0.0
Vendor Travel - Non Reportable	e	0.0	0.0
External Telecom Consulting Se	ervices	0.0	0.0
Non - Confidential Specialist Fe	ees	0.0	0.0
Confidential Specialist Fees		0.0	0.0
Outside Actuarial Costs		0.0	0.0
Other Professional And Outside		0.0	0.0
	Expenditure Category Total	0.0	0.0
		FY 2016	FY 2017
Expenditure Category		Actual	Expd. Plan
Travel In-State Travel In-State		19.7	0.0
Travel III State	Expenditure Category Total	19.7	0.0
Fund Source			
Appropriated			
1000-A General Fund (Approp	riated)	19.7	0.0
		19.7	0.0
	Fund Source Total	19.7	0.0
Evnewditure Cotegowy		FY 2016	FY 2017
Expenditure Category		Actual	Expd. Plan
Travel Out-of-State			
Travel Out of State		5.4	0.0
	Expenditure Category Total	5.4	0.0
Fund Source			
Appropriated			
1000-A General Fund (Approp	riated)	5.4	0.0
		5.4	0.0
	Fund Source Total	5.4	0.0
		FY 2016	FY 2017
Expenditure Category		Actual	Expd. Plan
Food (Library for Universities)			
Food (Library for Universities)	- "	0.0	0.0
	Expenditure Category Total	0.0	0.0
		FY 2016	FY 2017
Expenditure Category		Actual	Expd. Plan
Aid to Organizations & Individu			
Aid to Organizations and Indivi		0.0	0.0
	Expenditure Category Total	0.0	0.0

Agency:	MAA	Department of Emergency Services and Military Affairs
Program:	3-6	SLI Matching Funds

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Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Other Operating Expenditures		
Other Operating Expenditures	0.0	0.0
Insurance & Related Charges	0.0	0.0
Information Technology Services	26.1	36.2
Utilities	0.0	0.0
Non-Building or Land Rent	26.3	0.0
Building Rent Charges to State Agencies	0.0	0.0
COP Building Rent Charges to State Agencies	0.0	0.0
Rental of Land & Buildings	0.0	0.0
Interest Payments	0.0	0.0
Internal Acct, Budgeting and Financial Svcs.	0.0	0.0
Payments for Internal Services	0.0	0.0
Repair & Maintenance	0.0	0.0
Software Support and Maintenance	40.2	97.9
Operating Supplies	10.9	1.3
Resale Supplies	0.0	0.0
Sales of Assets	0.0	0.0
Conference, Education & Training	32.0	0.0
Advertising	0.0	0.0
Printing & Photography	0.0	0.0
Postage & Delivery	2.5	0.0
Miscellaneous Operating	4.1	0.0
Depreciation Expense	0.0	0.0
Expenditure Category Total	142.1	135.4
Fund Source		
Appropriated		
1000-A General Fund (Appropriated)	142.1	135.4
2000 / Canada Cana (Appropriates)	142.1	135.4
Fund Source Total	142.1	135.4
Expenditure Category	FY 2016	FY 2017
Experience outogory	Actual	Expd. Plan
Equipment		
Vehicles - Capital Leases	0.0	0.0
Furniture - Capital Leases	0.0	0.0
EDP Equipment - Mainframe - Capital Leases	0.0	0.0
EDP Equipment - Midrange - Capital Leases	0.0	0.0
EDP Equipment - PCs/LAN - Capital Leases	0.0	0.0
Telecommunication Equipment - Capital Leases	0.0	0.0
Other Equipment - Capital Leases	0.0	0.0
Capital Equipment Purchases	0.0	0.0
Vehicles - Non-Capital	4.1	0.0
Furniture - Non-Capital	8.2	0.0
EDP Equipment - Mainframe - Non-Capital	0.0	0.0
Telecommunication Equipment - Non Capital	5.0	0.0
Other Equipment - Non-Capital	16.5	0.0
Purchased Or Licensed Software/Website	0.0	0.0
Internally Generated Software/Website	1.5	0.0
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Program: 3-6 SLI Mato	ming runds				
Expenditure Category		FY 2016 Actual	FY 2017 Expd. Plan		
Equipment	- "				
- 10	Expenditure Category Total	35.3	0.0		
Fund Source					
Appropriated 1000-A General Fund (Appro	printed)	35.3	0.0		
1000-A General Fund (Appro	priateu)		0.0		
	Fund Source Total	35.3 35.3	0.0		
	Fund Source Total	33.3	0.0		
		FY 2016	FY 2017		
Expenditure Category		Actual	Expd. Plan		
Capital Outlay					
Capital Outlay		0.0	0.0		
	Expenditure Category Total	0.0	0.0		
Expenditure Category		FY 2016	FY 2017		
		Actual	Expd. Plan		
Debt Services					
Debt Service	Even diture Cotonery Total	0.0 0.0	0.0		
	Expenditure Category Total	0.0	0.0		
		FY 2016	FY 2017		
Expenditure Category		Actual	Expd. Plan		
Cost Allocation					
Cost Allocation		0.0	0.0		
	Expenditure Category Total	0.0	0.0		
Expenditure Category		FY 2016	FY 2017		
Experiorure Category		Actual	Expd. Plan		
Transfers					
Transfers	Expenditure Category Total	245.0 245.0	257.2 257.2		
Fund Source	Experiorure Category Total	245.0	231.2		
Appropriated	printed)	245.0	257.2		
1000-A General Fund (Appro	priated)				
	Front Courses Total	245.0	257.2		
	Fund Source Total	245.0	257.2		
Employee Retirement Covera					
		Perso			
Retirement System	FT				
State Retirement System	14.	6 81	17.7 1000-		

Administrative Costs

Agency: MAA Department of Emergency Services and Military Affairs

Administrative Costs Summary

Common Administrative Area	FY 2018
Other Central Administration	855.1
Business and Finance	481.8
Information Technology	377.0
Human Resources	418.8
Director's Office	365.8
Administrative Costs Total:	2,498.5

Administrative Cost / Total Expenditure Ratio

Request Admin %
FY 2018 69,414.2 3.6%

Administrative Costs Detail

Common Administrative Area Administrative Activity	Admin Costs %	Program Costs %	Discussion
Director's Office			
Agency Director	100.0	0.0	
Legislative Liaison	100.0	0.0	
Rules	100.0	0.0	
Strategic Planning	100.0	0.0	
Human Resources			
Recruitment	20.0	80.0	
Other Personnel Actions	40.0	60.0	
Information Technology			
Hardware Support	50.0	50.0	
Software Support	50.0	50.0	
Business and Finance			
Accounts Payable	20.0	80.0	
Payroll	20.0	80.0	
General Accounting	30.0	70.0	
	0.0	0.0	
Other Central Administration			
Internal Audit	30.0	70.0	
Procurement	30.0	70.0	
Fixed Assets Management	0.0	100.0	
Cooperative Agreement Management	0.0	100.0	



DEMA ORGANIZATIONAL STRUCTURE



