

STATE OF ARIZONA DEPARTMENT OF EMERGENCY AND MILITARY AFFAIRS

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



September 1, 2017

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

Dear Governor Ducey:

The Department of Emergency & Military Affairs (DEMA) respectfully submits two (2) copies of its Fiscal Year 2019 Operating Budget Request in accordance with instructions from your Office of Strategic Planning and Budgeting.

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

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

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. As part of that effort and to meet DEMA's strategic goal to provide trained and ready Soldiers and Airmen for state active duty and federal contingency operations, DEMA is submitting a critical funding request to reinstate the Arizona National Guard Postsecondary Education Reimbursement program (A.R.S. §§ 26-179, 180, 181) to support Arizona National Guard recruiting and retention and begin mitigating our significant disadvantage compared to the federal military components and our neighboring states' National Guards. Additionally, DEMA has submitted critical capital improvement projects for your consideration that support meeting DEMA's strategic goals and are fundamental to the state's ability and responsibility to support Soldier training and readiness, and to enhance public safety and the protection of our citizens and homeland.

DEMA will continue to be good stewards of taxpayer dollars as it serves the citizens of Arizona. Fiscal discipline is enforced within the agency and the state appropriation is spent wisely. The enclosed FY19 budget request demonstrates DEMA's commitment to fiscal responsibility and accountability while performing our state mission to be Always Ready, Always There.

Sincerely,

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



State of Arizona Budget Request

State Agency

Department of Emergency and Military Affairs

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

Governor DUCEY:

This and the accompanying budget schedules, statements and explanatory information constitute the operating budget request for this agency for Fiscal Year 2019.

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

Maj Gen Michael T. McGuire Agency Head:

Title: The Adjutant General

Maj Gen Michael T. McGuire 8/30/2017

(signature)

(602) 267-2710 Phone:

Prepared By: Renee Dudden

Email Address: renee.dudden@azdema.gov Date Prepared: Thursday, September 01, 2016

Appropriated Funds	FY 2018 Approp	FY 2019 Fund. Issue	FY 2019 Total Budget
Total Amount Requested:	12,676.7	1,000.0	13,676.7
General Fund	11,238.3	1,000.0	12,238.3
Nuclear Emergency Management Fund	1,438.4	0.0	1,438.4
Emergency Management Assistance Compact Revolving Fu	0.0	0.0	0.0

Non-Appropriated Funds		FY 2018 Expd. Plan	FY 2019 Fund. Issue	FY 2019 Total Budget
Total Amount Pla	anned:	72,626.1	(17,068.2)	55,557.9
Military Installation Fund		1,721.4	(1,720.6)	0.8
Federal Grant Fund		51,389.0	(13,376.3)	38,012.7
Camp Navajo Fund		17,103.5	(1,422.3)	15,681.2
National Guard Morale, Welfare and Recreation Fu	ınd	210.0	(100.0)	110.0
National Guard Fund		200.0	(100.0)	100.0
Interagency Service Agreement Fund		1,018.8	(349.0)	669.8
Indirect Cost Recovery Fund		983.4	0,0	983.4
_	Total:	85.302.8	(16.068.2)	69,234.6

Date Printed: 8/31/2017 7:51:46 AM

Fund 2000

Key revenue drivers

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

Assumptions

- 1. Army & Air National Guard Cooperative Agreements will maintain funding at initial FY 17 funding levels.
- 2. No Military Construction is currently projected due to a lack of state match.
- 3. Funding will remain the same for FY 19 for EMPG.
- 4. Funding will remain the same for FY 19 SHSGP.
- 5. Revenues reflect only open disaster recovery grants.
- 6. Revenues reflect only open mitigation grants. The pre-disaster mitigation grant programs are competitive and the agency is unable to determine what FEMA will award for FY 18 & FY 19.

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

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

There has been speculation that the US Department of Homeland Security will cut the EMPG program by 25% and the SHSGP by 20% in federal fiscal year 2019. Those cuts would impact the agency in state fiscal year 2020.

Fund 2106

Key revenue drivers

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

Assumptions

- 1. Current customer storage requirements will remain the same. FY 19 reflects a 2% increase to address an increase in storage costs.
- 2. Current direct labor reimbursements will remain the same. FY 19 reflects a 2% increase to address an increase in storage costs.
- 3. The agency only anticipated \$80K of revenue during FY 18 for rail car storage. Revenue for FY 19 is projected to be \$150K.
- 4. Treasury interest is projected based upon the available fund balance.

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

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

Fund 2500

Key revenue drivers

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

Assumptions

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

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

None

Fund 9000

Key revenue drivers

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

Assumptions

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

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

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

Agency:	Department of Emergency and Military Affairs	To a second			
Fund: 2000	Federal Grant Fund				•
AFIS Code	Category of Receipt and Description		FY 2017	FY 2018	FY 2019
4211	FEDERAL GRANTS	-	42,115.0	52,049.7	36,946.4
4373	SURPLUS PROPERTY		1.9	0.0	0.0
4632	RENTAL INCOME		26.5	40.0	40.0
4901	OPERATING TRANSFERS IN		506.0	608.2	130.4
4911	FEDERAL TRANSFERS IN		18.8	0.0	0.0
		Fund Total:	42,668.2	52,697.9	37.116.8

Agency:	Department of Emergency and Military Affairs		,		
Fund: 2106	Camp Navajo Fund				
AFIS Code	Category of Receipt and Description		FY 2017	FY 2018	FY 2019
4211	FEDERAL GRANTS		10,364.0	12,740.1	12,994.9
4373	SURPLUS PROPERTY		0.9	0.8	0.8
4631	TREASURERS INTEREST INCOME		113.3	98.8	50.0
4632	RENTAL INCOME		1,120.0	504.0	2,014.0
		Fund Total:	11,598.2	13,343.7	15,059.7

Agency: Department of Emergency and Military Affairs					
Fund: 212	4 National Guard Morale, Welfare and Recreation Fund				
AFIS Code	Category of Receipt and Description		FY 2017	FY 2018	FY 2019
4632	RENTAL INCOME	_	56.4	70.0	70.0
4699	MISCELLANEOUS RECEIPTS	_	3.3	5.0	5.0
		Fund Total:	59.7	75.0	75.0

Agency: Department of Emergency and Military Affairs					
Fund: 2138	Nuclear Emergency Management Fund	C.			
AFIS Code	Category of Receipt and Description		FY 2017	FY 2018	FY 2019
4901	OPERATING TRANSFERS IN	_	1,424.4	1,438.4	1,438.4
		Fund Total:	1,424,4	1,438,4	1.438.4

Agency: Department of Emergency and Military Affairs		ľ			
Fund: 2140	National Guard Fund				
AFIS Code	Category of Receipt and Description	<u> </u>	FY 2017	FY 2018	FY 2019
4632	RENTAL INCOME	_	96.5	90.0	90.0
,		Fund Total:	96.5	90.0	90.0

Agency:	Department of Emergency and Military Affairs				
Fund: 2500	Interagency Service Agreement Fund				
AFIS Code	Category of Receipt and Description	····	FY 2017	FY 2018	FY 2019
4512	RESTITUTION	-	0.4	0.0	0.0
4632	RENTAL INCOME		33.1	40.0	40.0
4901	OPERATING TRANSFERS IN	_	1,011.8	508.7	601.8
		Fund Total:	1.045.3	548.7	641.8

Agency:	Department of Emergency and Military Affairs				
Fund: 260	2 Emergency Management Assistance Compact Revolving Fund				
AFIS Code	Category of Receipt and Description		FY 2017	FY 2018	FY 2019
4901	OPERATING TRANSFERS IN		300.0	0.0	0.0
		Fund Total:	300.0	0.0	0.0

Agency: Department of Emergency and Military Affairs					
Fund: 9000	Indirect Cost Recovery Fund				
AFIS Code	Category of Receipt and Description		FY 2017	FY 2018	FY 2019
4901	OPERATING TRANSFERS IN	_	671.6	766.2	721.9
		Fund Total:	671.6	766.2	721.9

Agency: Department of Emergency and Military Affairs

Fund: 1010 Military Installation Fund

Restmate Pr 2017 Fr 2018 Fr 2018 Fr 2019 Fr	1010 Military Installation Fund			
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Expenditure Categories FY 2017 FY 2018 FY 2019 Personal Services 0.0 0.0 0.0 Employee Related Expenses 0.0 0.0 0.0 Prof. And Outside Services 142.4 23.6 0.0 Travel - In State 0.0 0.0 0.0 Travel - Out of State 0.0 0.0 0.0 Food 0.0 0.0 0.0 Aid to Organizations and Individuals 0.0 0.0 0.0 Other Operating Expenses 6.3 135.8 0.8 Equipment 0.0 0.0 0.0 Capital Outlay 64.4 1,562.0 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: 213.1 1,721.4 0.8 Cap Transfer due to Fund Balance 0.0 0.0 0.0 Prior Commitments or Obligated Expenditures 0.0 0	Non-Appropriated Expenditure	Actual	Estimate	Estimate
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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 6.3 135.8 0.8 Equipment 0.0 0.0 0.0 Capital Outlay 64.4 1,562.0 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: 213.1 1,721.4 0.8 Cap Transfer due to Fund Balance 0.0 0.0 0.0 Prior Commitments or Obligated Expenditures 0.0 0.0 0.0 Non Appropriated 27th Pay Roll 0.0 0.0 0.0 Non-Appropriated Expenditure Total: 213.1 1,721.4 0.8 Non-Appropriated FTE: 0.0 0.0 0.0	Employee Related Expenses	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 6.3 135.8 0.8 Equipment 0.0 0.0 0.0 Capital Outlay 64.4 1,562.0 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: 213.1 1,721.4 0.8 Cap Transfer due to Fund Balance 0.0 0.0 0.0 Prior Commitments or Obligated Expenditures 0.0 0.0 0.0 Non Appropriated 27th Pay Roll 0.0 0.0 0.0 Non-Appropriated Expenditure Total: 213.1 1,721.4 0.8 Non-Appropriated FTE: 0.0 0.0 0.0	Prof. And Outside Services	142.4	23.6	0.0
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Non-Apppropriated FTE: 0.0 0.0 0.0	• • • • • • • • • • • • • • • • • • • •			

	Fund Description		***	***

OSPB:

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

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

2000 Federal Grant Fund			
Cash Flow Summary	Actual FY 2017	Estimate FY 2018	Estimate FY 2019
Balance Forward from Prior Year	2,397.2	2,092.2	3,401.1
Revenue (From Revenue Schedule)	42,668.2	52,697.9	37,116.8
Total Available	45,065.4	54,790.1	40,517.9
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements			
Balance Forward to Next Year	42,973.2	51,389.0	38,012.7
	2,092.2	3,401.1	2,505.2
Appropriated Expenditure	Actual	Estimate	Estimate
Expenditure Categories	FY 2017	FY 2018	FY 2019
Personal Services	0.0 0.0	0.0 0.0	0.0 0.0
Employee Related Expenses Prof. And Outside Services	0.0	0.0	0.0
Trayel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	0.0	0.0	0.0
Capital Projects (Land, Buildings,Improvements)	0.0	0.0	0.0
Appropriated 27th Pay Roll	0.0	0.0	0.0
Legislative Fund Transfers	0.0	0.0	0.0
IT Project Transfers	0.0	0.0	0.0
Appropriated Expenditure Total:			
Apppropriated FTE:	0.0	0.0	0.0
Non-Appropriated Expenditure	A -45	F-454-	F-434
Expenditure Categories	Actual FY 2017	Estimate FY 2018	Estimate FY 2019
Personal Services	10,942.5	12,597.6	12,657.5
Employee Related Expenses	4,785.4	5,666.8	5,769.6
Prof. And Outside Services	3,054.1	2,551.7	555.1
Travel - In State	88.1	73.0	58.6
Travel - Out of State	119.2	85.8	77.0
Food Ald to Organizations and Individuals	5.1	6.5	0.0
Other Operating Expenses	6,236.5 13,327.2	7,848.6 18,764.6	4,285.2 13,657.8
Equipment	736.8	913.3	28.0
Capital Outlay	1,898.9	1,652.3	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	1,779.4	1,228.8	923.9
Expenditure Categories Total:	42,973.2	51,389.0	38,012.7
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
Non-Appropriated Expenditure Total:	42,973.2	51,389.0	38,012.7
Non-Apppropriated FTE:	280.6	283.0	283.0

Agency:

Department of Emergency and Military Affairs

Fund Description

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 III, Title V, Title VI, Title VII, Troops to Teachers, and Vocational Education.

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

2106 Camp Navajo Fund			
Cash Flow Summary	Actual FY 2017	Estimate FY 2018	Estimate FY 2019
Balance Forward from Prior Year	12,802.0	10,591.1	6,831.3
Revenue (From Revenue Schedule)	11,598.2	13,343.7	15,059.7
Total Available	24,400.2	23,934.8	21,891.0
Total Appropriated Disbursements	0.0	0.0	0.0
- Total Non-Appropriated Disbursements	13,809.1	17,103.5	15,681.2
Balance Forward to Next Year	10,591.1	6,831.3	6,209.8
Appropriated Expenditure			•
Expenditure Categories	Actual FY 2017	Estimate FY 2018	Estimate FY 2019
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	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 Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	0.0	0.0	0.0
Capital Projects (Land, Buildings,Improvements)	0.0	0.0	0.0
Appropriated 27th Pay Roll	0.0	0.0	0.0
Legislative Fund Transfers	0.0	0.0	0.0
IT Project Transfers	0.0	0.0	0.0
Appropriated Expenditure Total:	0.0	0.0	0.0
Apppropriated FTE:	0.0	0.0	0.0
Non-Appropriated Expenditure	Actual	Estimate	Estimate
Expenditure Categories	FY 2017	FY 2018	FY 2019
Personal Services	4,964.2	5,293.1	5,398.9
Employee Related Expenses	2,003.4	2,145.9	2,188.8
Prof. And Outside Services Travel - In State	2,302.6 35.3	281. 4 57.8	287.0 58.9
Travel - Out of State	58.1	100.0	102.0
Food	1.4	0.0	0.0
Ald to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	2,645.0	2,758.1	2,813.2
Equipment	747.2	225.3	229.8
Capital Outlay	⁻ 845.4	6,073.9	4,431.3
Debt Service Cost Allocation	0.0	0.0.	0.0
Transfers	0.0 206.5	0.0 168.0	0.0 171.3
Expenditure Categories Total:	13,809.1	17,103.5	15,681.2
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:	13,809.1	17,103.5	15,681.2
Non-Apppropriated FTE:	97.0	103.0	103.0

Agency:

Department of Emergency and Military Affairs

Fund Description

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:

Department of Emergency and Military Affairs

Fund:

2124 National Guard Morale, Welfare and Recreat	tion Fund		
Cash Flow Summary	Actual FY 2017	Estimate FY 2018	Estimate FY 2019
Balance Forward from Prior Year	149.1	189.7	54.7
Revenue (From Revenue Schedule)	59.7	75.0	75.0
Total Available	208.8	264.7	129.7
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	19.1	210.0	110.0
Balance Forward to Next Year	189.7	54.7	19.7
Appropriated Expenditure	105	5 117	
Expenditure Categories	Actual FY 2017	Estimate FY 2018	Estimate FY 2019
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 Expanditure Categories Totals	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 0.0	0.0 0.0
Administrative Adjustments Capital Projects (Land, Buildings,Improvements)	0.0	0.0	0.0
Appropriated 27th Pay Roll	0.0	0.0	0.0
Legislative Fund Transfers	0.0	0.0	0.0
IT Project Transfers	0.0	0.0	0.0
Appropriated Expenditure Total:	0.0	0.0	0.0
Apppropriated FTE:	0.0	0.0	0:0
Non-Appropriated Expenditure	Actual	Estimate	Estimate
Expenditure Categories	FY 2017	FY 2018	FY 2019
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	5.6	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	13.0	210.0	110.0
Equipment Capital Outlan	0.0 0.0	0.0 0.0	0.0 0.0
Capital Outlay Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.5	0.0	0.0
Expenditure Categories Total:	19.1	210.0	110.0
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:	19.1	210.0	110.0
Non-Apppropriated FTE:	0.0	0.0	0.0

Agency:

Department of Emergency and Military Affairs

Fund Description

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:

Department of Emergency and Military Affairs

Fund:

2138 Nuclear Emergency Management Fund

2138 Nuclear Emergency Management Fund			
Cash Flow Summary	Actual FY 2017	Estimate FY 2018	Estima FY 20
Balance Forward from Prior Year	7.5	7.6	7
Revenue (From Revenue Schedule)	1,424.4	1,438.4	1,438
Total Available	1,431.9	1,446.0	1,446
Total Appropriated Disbursements	1,424.3	1,438.4	1,438
Total Non-Appropriated Disbursements	. 0.0	0.0	1,150
• • •			
Balance Forward to Next Year	7.6	7.6	7
Appropriated Expenditure Expenditure Categories	Actual FY 2017	Estimate FY 2018	Estima FY 20
Personal Services	387.2	352.7	352
Employee Related Expenses	133.8	104.7	104
Prof. And Outside Services	6.8	9.2	9
Travel - In State	2,0	2.0	2
Travel - Out of State	5.8	9.0	9
Food	6.4	5.0	5
Aid to Organizations and Individuals	776.6	772.9	772
Other Operating Expenses	9.8	20.6	20
Equipment	6.3	83.6	83
Capital Outlay	0.0	0.0	O
Debt Service	0.0	0.0	Ö
Cost Allocation	0.0	0.0	O
Transfers	89.6	78.7	78
Expenditure Categories Total:	1,424.3	1,438.4	1,438
Non-Lapsing Authority from Prior Years	0.0	0.0	-, 0
Administrative Adjustments	0.0	0.0	0
Capital Projects (Land, Buildings,Improvements)	0.0	0.0	Ö
Appropriated 27th Pay Roll	0.0	0.0	Ö
Legislative Fund Transfers	0.0	0.0	Ö
IT Project Transfers	0.0	0.0	Ö
Appropriated Expenditure Total:	1,424.3	1,438.4	1,438
Apppropriated FTE:	5.5	5.5	5
Non-Appropriated Expenditure			
Expenditure Categories	Actual FY 2017	Estimate FY 2018	Estima FY 20
Personal Services	0.0	0.0	0
Employee Related Expenses	0.0	0.0	0
Prof. And Outside Services	0.0	0.0	0
Travel - In State	0.0	0.0	0
Travel - Out of State	0.0	0.0	0
Food	0.0	0.0	0
Aid to Organizations and Individuals	0.0	0.0	C
Other Operating Expenses	0.0	0.0	0
Eguipment	0.0	0.0	0
Capital Outlay	0.0	0.0	0
Debt Service	0.0	0.0	0
Dent Selvice		0.0	C
Cost Allocation	0.0		C
	0.0 0	0.0	`
Cost Allocation		0.0	
Cost Allocation Transfers Expenditure Categories Total:	0.0		C
Cost Allocation Transfers Expenditure Categories Total: Cap Transfer due to Fund Balance	0.0 0.0 0.0	0.0 0.0	0
Cost Allocation Transfers Expenditure Categories Total: Cap Transfer due to Fund Balance Prior Commitments or Obligated Expenditures	0.0 0.0 0.0 0.0	0.0	() ()
Cost Allocation Transfers Expenditure Categories Total: Cap Transfer due to Fund Balance	0.0 0.0 0.0	0.0 0.0 0.0	000000000000000000000000000000000000000

Agency:

Department of Emergency and Military Affairs

Fund Description

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:		Department of Emergency and Military Affairs		
Fund:	2140	National Guard Fund		
·····	AND THE SAME THE SAME OF THE SAME	Control of the Contro	Actual	Estimate

The state of the s			
Cash Flow Summary	Actual FY 2017	Estimate FY 2018	Estimat FY 20
Balance Forward from Prior Year	94.8	132.3	22.3
Revenue (From Revenue Schedule)	96.5	90.0	90.0
Total Available	191.3	222.3	112.3
Total Appropriated Disbursements	0.0	0,0	0.0
Total Non-Appropriated Disbursements	59.0	200.0	100.
Balance Forward to Next Year	132.3	22.3	12.
Appropriated Expenditure	102.5	22.5	12.
n ppropriates	Actual	Estimate	Estimat
Expenditure Categories	FY 2017	FY 2018	FY 20
Personal Services	0.0	0.0	0.
Employee Related Expenses	0.0	0.0	0.
Prof. And Outside Services	0.0	0.0	0.
Travel - In State	0.0	0.0	0.
Travel - Out of State	0.0	0.0	0.
Food	0.0	0.0	0.
Aid to Organizations and Individuals	0.0	0.0	0.
Other Operating Expenses	0.0	0.0	0.
Equipment	0.0	0.0	0.
Capital Outlay	0.0	0.0	0.
Debt Service	0.0	0.0	0.
Cost Allocation	0.0	0.0	0.
Transfers	0.0	0.0	0.
Expenditure Categories Total:	0.0	0.0	0.
Non-Lapsing Authority from Prior Years	0.0	0.0	0.
Administrative Adjustments	0.0	0.0	0.
Capital Projects (Land, Buildings,Improvements)	0.0 0.0	0.0	0.
Appropriated 27th Pay Roll	0.0	0.0 0.0	0, 0,
Legislative Fund Transfers IT Project Transfers	0.0	0.0	0
Appropriated Expenditure Total:	0.0	0.0	0
Appropriated EXPERIMENT FOLIA:	0.0	0.0	0
Non-Appropriated Expenditure	0.0	0.0	0.
	Actual	Estimate	
Expenditure Categories	FY 2017	FY 2018	FY 20
Expenditure Categories Personal Services	FY 2017 0.0	FY 2018 0.0	FY 20
Expenditure Categories Personal Services Employee Related Expenses	FY 2017 0.0 0.0	FY 2018 0.0 0.0	FY 20 0. 0.
Expenditure Categories Personal Services Employee Related Expenses Prof. And Outside Services	FY 2017 0.0 0.0 11.6	FY 2018 0.0 0.0 0.0	FY 20 0. 0. 0.
Expenditure Categories Personal Services Employee Related Expenses Prof. And Outside Services Travel - In State	0.0 0.0 0.0 11.6 0.0	9.0 0.0 0.0 0.0 0.0 0.0	FY 20 0. 0. 0.
Expenditure Categories Personal Services Employee Related Expenses Prof. And Outside Services Travel - In State Travel - Out of State	9.00 0.0 0.0 11.6 0.0 0.0	9.0 0.0 0.0 0.0 0.0 0.0 0.0	FY 20 0 0 0 0
Expenditure Categories Personal Services Employee Related Expenses Prof. And Outside Services Travel - In State Travel - Out of State Food	9.00 0.0 0.0 11.6 0.0 0.0 0.0	9.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	FY 20 0 0 0 0 0
Expenditure Categories Personal Services Employee Related Expenses Prof. And Outside Services Travel - In State Travel - Out of State Food Aid to Organizations and Individuals	900 FY 2017 0.0 0.0 11.6 0.0 0.0 0.0 0.0 0.0 0.0	9.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	9 PY 20 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0
Expenditure Categories Personal Services Employee Related Expenses Prof. And Outside Services Travel - In State Travel - Out of State Food Aid to Organizations and Individuals Other Operating Expenses	9.00 0.0 0.0 11.6 0.0 0.0 0.0 0.0 46.9	9.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 200.0	9 PY 20 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0
Expenditure Categories Personal Services Employee Related Expenses Prof. And Outside Services Travel - In State Travel - Out of State Food Aid to Organizations and Individuals Other Operating Expenses Equipment	900 FY 2017 0.0 0.0 11.6 0.0 0.0 0.0 0.0 46.9 0.0	9.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 200.0 0.0	9 PY 20 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0
Expenditure Categories Personal Services Employee Related Expenses Prof. And Outside Services Travel - In State Travel - Out of State Food Aid to Organizations and Individuals Other Operating Expenses Equipment Capital Outlay	9.00 0.0 0.0 0.0 0.0 0.0 0.0 0.0 46.9 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0	90.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 200.0 0.0	9 PY 20 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0
Expenditure Categories Personal Services Employee Related Expenses Prof. And Outside Services Travel - In State Travel - Out of State Food Aid to Organizations and Individuals Other Operating Expenses Equipment Capital Outlay Debt Service	9.00 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	90.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 200.0 0.0	9 PY 20 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0
Expenditure Categories Personal Services Employee Related Expenses Prof. And Outside Services Travel - In State Travel - Out of State Food Aid to Organizations and Individuals Other Operating Expenses Equipment Capital Outlay Debt Service Cost Allocation	9.00 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	90.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 200.0 0.0	FY 20 0. 0. 0. 0. 0. 0. 100. 0.
Expenditure Categories Personal Services Employee Related Expenses Prof. And Outside Services Travel - In State Travel - Out of State Food Aid to Organizations and Individuals Other Operating Expenses Equipment Capital Outlay Debt Service Cost Allocation Transfers	9017 0.0 0.0 11.6 0.0 0.0 0.0 0.0 46.9 0.0 0.0 0.0 0.0	FY 2018 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0	9
Expenditure Categories Personal Services Employee Related Expenses Prof. And Outside Services Travel - In State Travel - Out of State Food Aid to Organizations and Individuals Other Operating Expenses Equipment Capital Outlay Debt Service Cost Allocation Transfers Expenditure Categories Total:	FY 2017 0.0 0.0 11.6 0.0 0.0 0.0 0.0 46.9 0.0 0.0 0.0 0.0 0.0 59.0	FY 2018 0.0 0.0 0.0 0.0 0.0 0.0 0.0 200.0 0.0	FY 20 0. 0. 0. 0. 0. 100. 0. 100. 100.
Expenditure Categories Personal Services Employee Related Expenses Prof. And Outside Services Travel - In State Travel - Out of State Food Aid to Organizations and Individuals Other Operating Expenses Equipment Capital Outlay Debt Service Cost Allocation Transfers Expenditure Categories Total: Cap Transfer due to Fund Balance	FY 2017 0.0 0.0 11.6 0.0 0.0 0.0 0.0 46.9 0.0 0.0 0.0 0.0 0.0 59.0 0.0	FY 2018 0.0 0.0 0.0 0.0 0.0 0.0 0.0 200.0 0.0	FY 20 0. 0. 0. 0. 0. 0. 100. 0. 0. 0. 0. 0. 0. 0. 0. 0. 0. 0. 0.
Expenditure Categories Personal Services Employee Related Expenses Prof. And Outside Services Travel - In State Travel - Out of State Food Aid to Organizations and Individuals Other Operating Expenses Equipment Capital Outlay Debt Service Cost Allocation Transfers Expenditure Categories Total: Cap Transfer due to Fund Balance Prior Commitments or Obligated Expenditures	FY 2017 0.0 0.0 11.6 0.0 0.0 0.0 0.0 46.9 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0	90.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	FY 20 0. 0. 0. 0. 0. 0. 0. 0. 100. 0. 0. 0. 0. 0. 0. 0. 0. 0. 0. 0. 0.
Expenditure Categories Personal Services Employee Related Expenses Prof. And Outside Services Travel - In State Travel - Out of State Food Aid to Organizations and Individuals Other Operating Expenses Equipment Capital Outlay Debt Service Cost Allocation Transfers Expenditure Categories Total: Cap Transfer due to Fund Balance	FY 2017 0.0 0.0 11.6 0.0 0.0 0.0 0.0 46.9 0.0 0.0 0.0 0.0 0.0 59.0 0.0	FY 2018 0.0 0.0 0.0 0.0 0.0 0.0 0.0 200.0 0.0	Estima FY 20 0. 0. 0. 0. 0. 100. 0. 0. 100. 0.

Agency:

Department of Emergency and Military Affairs

Fund Description

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 armories.

Agency: Department of Emergency and Military Affairs

Fund: 2500 Interagency Service Agreement Fund

2500 Interagency Service Agreement Fund			
Cash Flow Summary	Actual FY 2017	Estimate FY 2018	Estimate FY 2019
Balance Forward from Prior Year	557.3	714.6	244.5
Revenue (From Revenue Schedule)	1,045.3	548.7	641.8
Total Available	1,602.6	1,263.3	886.3
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	888.0	1,018.8	669.8
Balance Forward to Next Year	714.6	244,5	216.5
Appropriated Expenditure			
Expenditure Categories	Actual FY 2017	Estimate FY 2018	Estimate FY 2019
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	0.0	0.0	0.0
Capital Projects (Land, Buildings,Improvements)	0.0	0.0	0.0
Appropriated 27th Pay Roll	0.0	0.0	0.0
Legislative Fund Transfers	0.0	0.0	0.0
IT Project Transfers	0.0	0.0	0.0
Appropriated Expenditure Total:	0.0	0.0	0.0
Apppropriated FTE:	0.0	0.0	0.0
Non-Appropriated Expenditure	Actual	Estimate	Estimate
Expenditure Categories	FY 2017	FY 2018	FY 2019
Personal Services	557.0	433.8	421.3
Employee Related Expenses	253.8	185.9	180.5
Prof. And Outside Services	(21.7)	0.0	0.0
Travel - In State	8.0	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	96.3	399.1	68.0
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	1.8	0.0	0.0
Expenditure Categories Total:	888.0	1,018.8	669.8
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
Non-Appropriated Expenditure Total:	888.0	1,018.8	669.8
Non-Apppropriated FTE:	10.6	8.3	8.3
Fund Description			
OSDB.			

OSPB:

Department of Emergency and Military Affairs Agency:

Fund:

2602 Emergency Management Assistance Compa	ct Revolving Fur	ıd	
Cash Flow Summary	Actual FY 2017	Estimate FY 2018	Estimate FY 2019
Balance Forward from Prior Year	0.0	279.6	279.6
Revenue (From Revenue Schedule)	300.0	0.0	0.0
Total Available	300.0	279.6	279.6
Total Appropriated Disbursements	20.4	0.0	0.0
Total Non-Appropriated Disbursements	0.0	0.0	0.0
Balance Forward to Next Year			
	279.6	279.6	279.6
Appropriated Expenditure	Actual	Estimate	Estimate
Expenditure Categories	FY 2017	FY 2018	FY 2019
Personal Services	11.4	0.0	0.0
Employee Related Expenses	2.5	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	6.5	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:	20.4	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
IT Project Transfers	0.0 20.4	0.0	0.0
Appropriated Expenditure Total:			
Apppropriated FTE: Non-Appropriated Expenditure	0.1	0.0	0.0
Expenditure Categories	Actual FY 2017	Estimate FY 2018	Estimate FY 2019
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
Fund Description	•		

OSPB:

Agency:

Department of Emergency and Military Affairs

Fund:

9000 Indirect Cost Recovery Fund		1	
Cash Flow Summary	Actual FY 2017	Estimate FY 2018	Estimate FY 2019
Balance Forward from Prior Year	708.9	731.8	514.6
Revenue (From Revenue Schedule)	671.6	766.2	721.9
Total Available	1,380.5	1,498.0	1,236.5
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	648.7	983.4	983,4
Balance Forward to Next Year	731.8	514.6	253.1
Appropriated Expenditure	, 52.0	020	20012
Expenditure Categories	Actual FY 2017	Estimate FY 2018	Estimate FY 2019
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 0.0	0.0 0.0
Capital Outlay Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	0.0	0.0	0.0
Capital Projects (Land, Buildings, Improvements)	0.0	0.0	0.0
Appropriated 27th Pay Roll	0.0	0.0	0.0
Legislative Fund Transfers	0.0	0.0	0.0
IT Project Transfers	0.0	0.0	0.0
Appropriated Expenditure Total:	0.0	0.0	0.0
Apppropriated FTE:	0.0	0.0	0.0
Non-Appropriated Expenditure	Actual	Estimate	Estimate
Expenditure Categories	FY 2017	FY 2018	FY 2019
Personal Services	313.1	500.6	500.6
Employee Related Expenses	124.9	211.3	211.3
Prof. And Outside Services	1.3	1.1	1.1
Travel - In State	0.3 1.1	0.0	0.0 0.0
Travel - Out of State	0.0	0.0 0.0	0.0
Food Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	207.6	270.4	270.4
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 :	0.4	0.0	0.0
Expenditure Categories Total:	648.7	983.4	983.4
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:	648.7	983.4	983.4
Non-Apppropriated FTE:	10.0	10.1	10.1

Agency:

Department of Emergency and Military Affairs

Fund Description

OSPB:

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

Funding Issues List

Agency: Department of Emergency and Military Affairs
FY 2019

Prio	ority Funding Issue Title	Total FTE	Total Amount	General Fund	Other Aprop. Funds	Non-App Funds
1	National Guard Postsecondary Ed Reimbursement	0.0	1,000.0	1,000.0	0.0	0.0
2	Adjustments to Federal Funds	0.0	(13,376.3)	0.0	0.0	(13,376.3)
3	Adjustments to Military Installation Fund	0.0	(1,720.6)	0.0	0.0	(1,720.6)
4	Adjustments to Camp Navajo Fund	0.0	(1,422.3)	0.0	0.0	(1,422.3)
5	Adjustments to the ISA fund	0.0	(349.0)	0.0	0.0	(349.0)
6	Adjustments to the National Guard Fund	0.0	(100.0)	0.0	0.0	(100.0)
7	Adjustment to the MWR Fund	0.0	(100.0)	0.0	0.0	(100.0)
	Total:	0.0	(16,068.2)	1,000.0	0.0	(17,068.2)
	Decision Package Total:	0.0	(16,068.2)	1,000.0	0.0	(17,068.2)

Agency:

Department of Emergency and Military Affairs

issue:

1 National Guard Postsecondary Ed Reimbursement

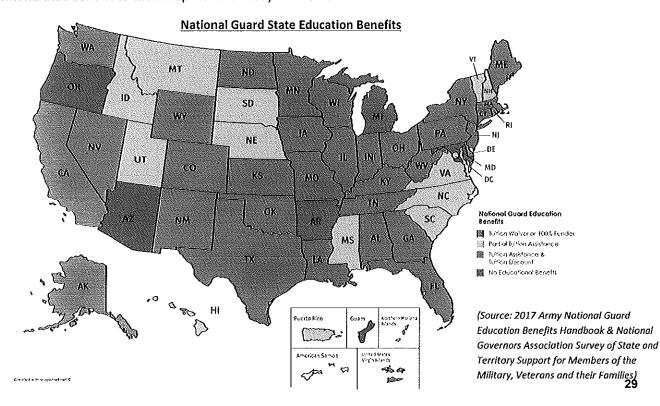
Program: Fund:	1000-A	Army National Guard General Fund (Appropriated)	The second of th	Calculated ERE: Uniform Allowance:	\$0.00 \$0.00
		Expenditure Categories	FY 2019		
		FTE	0.0		
		Personal Services	0.0	•	
		Employee Related Expenses	0.0		
		Subtotal Personal Services and ERE:	0.0		
		Professional & Outside Services	0.0		
		Travel In-State	0.0	•	
		Travel Out-of-State	0.0		
		Food	0.0		
		Aid to Organizations & Individuals	0.0		
	-	Other Operating Expenditures	680.0		
		Equipment	0.0		
		Capital Outlay	0.0		
		Debt Services	0.0		
		Cost Allocation	0.0		
		Transfers	0.0		
		Program / Fund Total:	680.0		
Program:		Air National Guard		Calculated ERE:	\$0.00
Fund:	1000-A	General Fund (Appropriated)		Uniform Allowance:	\$0.00
		Expenditure Categories	FY 2019		
		FTE	0.0		
		Personal Services	0.0		
		Employee Related Expenses	0.0		
		Subtotal Personal Services and ERE:	0.0		
		Professional & Outside Services	0.0		
		Travel In-State	0.0		
		Travel Out-of-State	0.0		
		Food	0.0		
		Aid to Organizations & Individuals	0.0		
		Other Operating Expenditures	320.0		
			320.0 0.0		
		Other Operating Expenditures			
		Other Operating Expenditures Equipment	0.0	·	
		Other Operating Expenditures Equipment Capital Outlay	0.0 0.0		
		Other Operating Expenditures Equipment Capital Outlay Debt Services	0.0 0.0 0.0		

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

<u>Description of issue</u>: The Arizona National Guard requires a state post secondary education benefit to support the recruitment and retention of Citizen Soldiers and Airmen by restoring the annual appropriation to the Arizona National Guard Post Secondary Education Reimbursement Program that was suspended in 2011. The last appropriation to the Arizona National Guard Post Secondary Education Reimbursement Program was in FY2011 for \$1.4 million. An initial appropriation of \$1,000,000 is requested to resume the program beginning in FY19, and would serve approximately 127 of the estimated 588 Arizona National Guard members that are pursuing higher education opportunities.

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

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



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

To compound the issue, the U.S. Department of the Army is launching a pilot program in late 2017 that combines the marketing and recruiting efforts for all three components of the Army – the U.S. Army, the U.S. Army Reserve, and the Army National Guard. Arizona is included as one of the states for this program, and has major concerns because:

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

<u>Proposal</u>: Resume the annual appropriation to the Arizona National Guard Post Secondary Education reimbursement program with an annual general fund appropriation starting at \$1,000,000 in FY19 to be available for the Fall 2018 semester. This appropriation amount is expected to be able to serve approximately 127 Arizona National Guard members.

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

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

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

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

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

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

- 1) In 2015, Arizona House Bill 2240 was enacted to convert the currently unfunded National Guard Postsecondary Education Reimbursement Program into a Tuition Waiver program at state universities; however, the state university system expressed concern that this would shift the cost from National Guard members onto other students and the bill was amended to require the cost of tuition to be fully reimbursed to the college or university. No funding was ultimately provided, and the waiver provision automatically repealed in FY17 leaving the original National Guard Postsecondary Education Reimbursement Program.
- 2) In 2017, Arizona House Bill 2352 proposed extending eligibility to National Guard members for any reduced tuition rate made available to an employee of the state university or community college system. This bill was not passed, again due to concerns raised by the state university and community college systems on the cost shift from National Guard members to other students, and that the employee rate was a compensation benefit to staff of those systems.

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

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

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

Equipment to be purchased, if applicable: N/A

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

Annualization(s), if applicable: N/A

Agency:

Department of Emergency and Military Affairs

Issue:

2

Adjustments to Federal Funds

Program: Fund:	2000-N	Response and Recovery Federal Grant (Non-Appropriated)		Calculated ERE: Uniform Allowance:	(\$26.90 \$0.00
		Expenditure Categories	FY 2019		
		FTE	0.0		-
•			440.4		
		Personal Services	(113.4)		
		Employee Related Expenses	(46.4)		
		Subtotal Personal Services and ERE:	(159.8)		
		Professional & Outside Services	(57.5)		
		Travel In-State Travel Out-of-State	(2.4) 0.0		
		Food	0.0		
		Aid to Organizations & Individuals	(893.3)		
		Other Operating Expenditures	0.0		
		Equipment	0.0		
		Capital Outlay	0.0		
		Debt Services	0.0		
		Cost Allocation	0.0		
		Transfers	(33.3)		
		Program / Fund Total:	(1,146.3)		
Program: Fund:	2000-N	Mitigation and Preparedness Federal Grant (Non-Appropriated)		Calculated ERE: Uniform Allowance:	(\$12.00 \$0.00
		Expenditure Categories	FY 2019		
		FTE	0.0		

		Personal Services	(43.1)		
		Employee Related Expenses	(17.5)		
		Subtotal Personal Services and ERE:	(60.6)		
		Professional & Outside Services	(338.5)		
		Travel In-State	(0.3)		
		Travel Out-of-State	(3.4)		
		Food	(6.5)		
		Aid to Organizations & Individuals	(2,670.1)		
		Other Operating Expenditures	(1,174.3)		
		Equipment	(111.6)		
		Capital Outlay	0.0		
		Debt Services	0.0		
		Cost Allocation	0.0	•	
		Transfers	(158.4)		
		Program / Fund Total:	(4,523.7)	1	
Program:	0000	Army National Guard		Calculated ERE:	\$43.30
Fund:	2000-N	Federal Grant (Non-Appropriated)		Uniform Allowance:	\$0.00
		Expenditure Categories	FY 2019		
		FTE	0.0		
		Personal Services	182.4		
		Employee Related Expenses	140.9		

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ue: 2	Adjustments to Federal Funds			
	Professional & Outside Services	(1,590.0)		
	Travel In-State	(11.7)		
	Travel Out-of-State	(5.4)		
	Food	0.0		
•	Aid to Organizations & Individuals	0.0		
	Other Operating Expenditures	(3,490.4)	<u>.</u>	
	Equipment	(773.7)		
	Capital Outlay	(1,652.3)		
	Debt Services	0.0		
	Cost Allocation	0.0		
	Transfers	0.0		
	Program / Fund Total:	(7,200.2)	ı	
Program:	Air National Guard		Calculated ERE:	\$8.10
Fund:	2000-N Federal Grant (Non-Appropriated)		Uniform Allowance:	\$0.00
	Expenditure Categories	FY 2019		
	FTE	0.0		
	, 1 -	0.0		
	Personal Services	34.0		
	Employee Related Expenses	25.8		
	Subtotal Personal Services and ERE:	59.8		
		(10.6)		
	Professional & Outside Services Travel In-State	0.0		
	Travel Out-of-State	0.0		
	Food	0.0		
		0.0		
	Aid to Organizations & Individuals	(442.1)		
	Other Operating Expenditures	0.0		
	Equipment	0.0		
	Capital Outlay Debt Services	0.0		
	Cost Allocation	0.0		
	Cost Allocation			
	Tunnafava	(112.2)		
	Transfers	(113.2)		
	Transfers Program / Fund Total:	(506.1)		
sue: 3				nakawa sama ami nana, mwa na ma
sue: 3	Program / Fund Total:			
sue: 3 Program:	Program / Fund Total:		Calculated ERE:	\$0.00
	Program / Fund Total: Adjustments to Military Installation Fund		Calculated ERE: Uniform Allowance:	\$0.00 \$0.00
Program:	Program / Fund Total: Adjustments to Military Installation Fund SLI Military Installation Fund 1010-N Military Installation Fund (Non-Appropriated)	(506.1)		
Program:	Program / Fund Total: Adjustments to Military Installation Fund SLI Military Installation Fund 1010-N Military Installation Fund (Non-Appropriated) Expenditure Categories	(506.1) FY 2019		
Program:	Program / Fund Total: Adjustments to Military Installation Fund SLI Military Installation Fund 1010-N Military Installation Fund (Non-Appropriated)	(506.1)		
Program:	Program / Fund Total: Adjustments to Military Installation Fund SLI Military Installation Fund 1010-N Military Installation Fund (Non-Appropriated) Expenditure Categories	(506.1) FY 2019		
Program:	Program / Fund Total: Adjustments to Military Installation Fund SLI Military Installation Fund 1010-N Military Installation Fund (Non-Appropriated) Expenditure Categories FTE	(506.1) FY 2019 0.0		
Program:	Program / Fund Total: Adjustments to Military Installation Fund SLI Military Installation Fund 1010-N Military Installation Fund (Non-Appropriated) Expenditure Categories FTE Personal Services Employee Related Expenses	(506.1) FY 2019 0.0 0.0 0.0		
Program:	Program / Fund Total: Adjustments to Military Installation Fund SLI Military Installation Fund 1010-N Military Installation Fund (Non-Appropriated) Expenditure Categories FTE Personal Services Employee Related Expenses Subtotal Personal Services and ERE:	(506.1) FY 2019 0.0 0.0 0.0 0.0		
Program:	Program / Fund Total: Adjustments to Military Installation Fund SLI Military Installation Fund 1010-N Military Installation Fund (Non-Appropriated) Expenditure Categories FTE Personal Services Employee Related Expenses Subtotal Personal Services and ERE: Professional & Outside Services	(506.1) FY 2019 0.0 0.0 0.0 0.0 (23.6)		
Program:	Program / Fund Total: Adjustments to Military Installation Fund SLI Military Installation Fund 1010-N Military Installation Fund (Non-Appropriated) Expenditure Categories FTE Personal Services Employee Related Expenses Subtotal Personal Services and ERE: Professional & Outside Services Travel In-State	(506.1) FY 2019 0.0 0.0 0.0 0.0 (23.6) 0.0		
Program:	Program / Fund Total: Adjustments to Military Installation Fund SLI Military Installation Fund 1010-N Military Installation Fund (Non-Appropriated) Expenditure Categories FTE Personal Services Employee Related Expenses Subtotal Personal Services and ERE: Professional & Outside Services Travel In-State Travel Out-of-State	(506.1) FY 2019 0.0 0.0 0.0 0.0 (23.6) 0.0 0.0		
Program:	Program / Fund Total: Adjustments to Military Installation Fund SLI Military Installation Fund 1010-N Military Installation Fund (Non-Appropriated) Expenditure Categories FTE Personal Services Employee Related Expenses Subtotal Personal Services and ERE: Professional & Outside Services Travel In-State Travel Out-of-State Food	(506.1) FY 2019 0.0 0.0 0.0 (23.6) 0.0 0.0 0.0 0.0		
Program:	Program / Fund Total: Adjustments to Military Installation Fund SLI Military Installation Fund 1010-N Military Installation Fund (Non-Appropriated) Expenditure Categories FTE Personal Services Employee Related Expenses Subtotal Personal Services and ERE: Professional & Outside Services Travel In-State Travel Out-of-State Food Aid to Organizations & Individuals	(506.1) FY 2019 0.0 0.0 0.0 (23.6) 0.0 0.0 0.0 0.0 0.0		
Program:	Program / Fund Total: Adjustments to Military Installation Fund SLI Military Installation Fund 1010-N Military Installation Fund (Non-Appropriated) Expenditure Categories FTE Personal Services Employee Related Expenses Subtotal Personal Services and ERE: Professional & Outside Services Travel In-State Travel Out-of-State Food	(506.1) FY 2019 0.0 0.0 0.0 (23.6) 0.0 0.0 0.0 0.0		

Agency:		Department of Emergency and Military Affairs	Walter Famous	
lssue:	3	Adjustments to Military Installation Fund		
		Debt Services Cost Allocation Transfers	0.0 0.0 	
		Program / Fund Total:	(1,720.6)	
Issue:	4	Adjustments to Camp Navajo Fund		

Program: Fund:	2106-N	Army National Guard Camp Navajo Fund (Non-Appropriated)		Calculated ERE: Uniform Allowance:	\$25.1 \$0.0
		Expenditure Categories	FY 2019		
		FTE	0.0		
		Personal Services	105.8		
		Employee Related Expenses	42.9		
		Subtotal Personal Services and ERE:	148.7		
		Professional & Outside Services	5.6		
		Travel In-State	i. 1		
		Travel Out-of-State	2.0		
		Food	0.0		
		Aid to Organizations & Individuals	0.0		
		Other Operating Expenditures	55.1		
		Equipment	4.5		
		Capital Outlay	(1,642.6)		
		Debt Services	0.0		
		Cost Allocation	0.0		
		Transfers	3.3		
		Program / Fund Total:	(1,422.3)		
ie: 5	Adi	justments to the ISA fund			

Program: Fund: 250	Administration 00-N Interagency Service Agreement Fund (Non-App	Calculated ERE: Uniform Allowance:	(\$3.00) \$0.00	
	Expenditure Categories	FY 2019		
	FTE	0.0		
	Personal Services	(12.5)	-	
	Employee Related Expenses	<u>(5.4</u>)		
	Subtotal Personal Services and ERE:	(17.9)		
	Professional & Outside Services	0.0		
	Travel In-State	0.0		
	Travel Out-of-State	0.0		
	Food	0.0		
	Aid to Organizations & Individuals	0.0		
	Other Operating Expenditures	(13.0)		
	Equipment	0.0		
	Capital Outlay	0.0		
	Debt Services	0.0		
-	Cost Allocation	0.0		
	Transfers	0.0		

Funding Issue Detail

Agency:	Dej	partment of Emergency and Military Affairs			
ssue: 5	Adj	ustments to the ISA fund			
		Program / Fund Total:	(30.9)		
Program:		Army National Guard	4	Calculated ERE:	\$0.00
Fund:	2500-N	Interagency Service Agreement Fund (Non-App	propriated)	Uniform Allowance:	\$0.00
		Expenditure Categories	FY 2019		
		FTE	0.0		
		Personal Services	0.0		
		Employee Related Expenses	0.0		
		Subtotal Personal Services and ERE:	0.0		
		Professional & Outside Services	0.0		
		Travel In-State	0.0		
		Travel Out-of-State	0.0		
		Food	0.0	_	
		Aid to Organizations & Individuals	0.0		
		Other Operating Expenditures	(318.1)		
		Equipment	0.0		
		Capital Outlay	0.0		
		Debt Services	0.0		
		Cost Allocation	0.0		
		Transfers	0.0		
		Program / Fund Total:	(318.1)		
ssue: 6	Adj	ustments to the National Guard Fund			

Program: Fund: 2	Army National Guard 2140-N National Guard Fund (Non-Appropriated)	<u>-</u>		\$0.00 \$0.00	
	Expenditure Categories	FY 2019			
	FTE	0.0			
	Personal Services	0.0			
	Employee Related Expenses	0.0	•		
	Subtotal Personal Services and ERE:	0.0			
	Professional & Outside Services	0.0			
	Travel In-State	0.0			
	Travel Out-of-State	0.0			
	Food	0.0			
	Aid to Organizations & Individuals	0.0			
	Other Operating Expenditures	(100.0)			
	Equipment	0.0			
_	Capital Outlay	0.0			
	Debt Services	0.0			
	Cost Allocation	0.0			
	Transfers	0.0			
	Program / Fund Total:	(100.0)			

Funding Issue Detail

Agency:

Department of Emergency and Military Affairs

: Issue:

7

Adjustment to the MWR Fund

Program:

Army National Guard

Fund:

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

Calculated ERE:

\$0.00

Uniform Allowance:

\$0.00

Expenditure Categories	FY 2019
FTE	0.0
Personal Services	0.0
1 5/55/10/ 55/ 1/555	0.0
Employee Related Expenses	0.0
Subtotal Personal Services and ERE:	0.0
Professional & Outside Services	0.0
Travel In-State	0.0
Travel Out-of-State	0.0
Food	0.0
Aid to Organizations & Individuals	0.0
Other Operating Expenditures	(100.0)
Equipment	0.0
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	0.0
Program / Fund Total:	(100.0)

Critical Funding Issues #2 through - 7 - Adjustments to FY 19 expenditures

<u>Description of issue</u>: The above funding issues are adjustments in FY 19 expenditures at fund levels and are not requests for additional funding or to realign funds.

- # 2 Federal Fund Changes are due to several grants that are anticipated to close in state FY 18.
- # 3 Military Installation Fund There are no projected purchases or expenditures for FY 19 other than minor operational costs in support of current MIF properties.
- #4 Camp Navajo Fund Primary adjustment is due to a decrease in capital improvement projects.
- # 5 ISA Fund Primary adjustment is due to a one time maintenance & repair project to be completed in FY 18.
- # 6 National Guard Fund Primary adjustment is due to one time maintenance & repair projects to be completed in FY 18.
- #7 MWR Fund Primary adjustment is due to one time projects and purchases to be completed in FY 18.

Agency: Department of Emergency and Mil	itary Affairs			
Appropriated	FY 2017 Actual	FY 2018 Expd. Plan	FY 2019 Fund. Issue	FY 2019 Total Request
Cost Center/Program:				
1 Administration	1,864.0	1,920.5	0.0	1,920.5
2 Military Affairs	1,812.5	3,039.8	1,000.0	4,039.8
3 Emergency Management	7,713.0	7,716.4	0.0	7,716.4
	11,389.5	12,676.7	1,000.0	13,676.7
Expenditure Categories				
FTE	50.8	76.1	0.0	76.1
Personal Services	3,104.5	3,414.7	0.0	3,414.7
Employee Related Expenses	1,095.6	1,183.6	0.0	1,183.6
Professional and Outside Services	176.6	126.8	0.0	126.8
Travel In-State	59.5	58.7	0.0	58.7
Travel Out of State	30.0	29.0	0.0	29.0
Food	8.0	5.0	0.0	5.0
Aid to Organizations and Individuals	4,776.6	4,772.9	0.0	4,772.9
Other Operating Expenses	1,654.7	2,582.0	1,000.0	3,582.0
Equipment	. 44.7	104.0	0.0	104.0
Capital Outlay	9.8	0.0	0.0	0.0
Debt Service	11.9	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	417.6	400.0	0.0	400.0
Expenditure Categories Total:	11,389.5	12,676.7	1,000.0	13,676.7

(5,717.8)

(4,856.9)

(17,068.2)

(880.8)

0.0

0.0 (301.6) 17,020.2

4,431.3

1,095.2

55,557.9

257.8

0.0

Age	ency: Department of Emergency and N	Military Affairs	10	1	uo
Non-Appropriated		FY 2017 Actual	FY 2018 Expd. Plan	FY 2019 Fund. Issue	FY 2019 Total Request
Cos	t Center/Program:		;		
1	Administration	1,679.4	3,337.5	(1,751.5)	1,586.0
2	Military Affairs	47,325.5	55,974.1	(9,646.7)	46,327.4
3	Emergency Management	9,605.3	13,314.5	(5,670.0)	7,644.5
		58,610.2	72,626.1	(17,068.2)	55,557.9
	Expenditure Categories				
	FTE	398.2	404.4	0.0	404.4
	Personal Services	16,776.8	18,825.1	153.2	18,978.3
	Employee Related Expenses	7,167.5	8,209.9	140.3	8,350.2
	Professional and Outside Services	5,490.3	2,857.8	(2,014.6)	843.2
	Travel In-State	124.5	130.8	(13.3)	117.5
	Travel Out of State	178.4	185.8	(6.8)	179.0
	Food	12.1	6.5	(6.5)	0.0
	Aid to Organizations and Individuals	6,236.5	7,8 4 8.6	(3,563.4)	4,285.2

Other Operating Expenses

Expenditure Categories Total:

Date Printed: 8/31/2017 7:51:55 AM

Equipment

Capital Outlay

Debt Service

Transfers

Cost Allocation

16,342.3

1,484.0

2,808.7

1,989.1

58,610.2

0.0

0.0

22,738.0

1,138.6

9,288.2

1,396.8

72,626.1

0.0

0.0

Agency:	Department of Emergency and Mil	itary Affairs					
Agency Total for All F	Funds:	69,999.7	85,302.8	(16,068.2)	69,234.6	 	

Agency:

Department of Emergency and Military Affairs

Fund:

1000 General Fund (Appropriated)

		FY 2017 Actual	FY 2018 Expd. Plan	FY 2019 Fund. Issue	FY 2019 Total Request
Cost	Center/Program:				
1	Administration	1,864.0	1,920.5	0.0	1,920.5
2	Military Affairs	1,812.5	3,039.8	1,000.0	4,039.8
3	Emergency Management	6,268.3	6,278.0	0.0	6,278.0
		9,944.8	11,238.3	1,000.0	12,238.3
	Expenditure Categories				
	FTE	45,2	70.6	0.0	70.6
	Personal Services	2,705.9	3,062.0	0.0	3,062.0
	Employee Related Expenses	959.3	1,078.9	0.0	1,078.9
	Professional and Outside Services	169.8	117.6	0.0	117.6
	Trave! In-State	57.5	56.7	0.0	56.7
	Travel Out of State	17.7	20.0	0.0	20.0
	Food	1.6	0.0	0.0	0.0
•	Aid to Organizations and Individuals	4,000.0	4,000.0	0.0	4,000.0
	Other Operating Expenses	1,644.9	2,561.4	1,000.0	3,561.4
	Equipment	38.4	20.4	0.0	20.4
	Capital Outlay	9.8	0.0	0.0	^ 0.0
	Debt Service	11.9	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	328.0	321.3	0.0	321.3
	Expenditure Categories Total:	9,944.8	11,238.3	1,000.0	12,238.3
Fund	d Total:	9,944.8	11,238.3	1,000.0	12,238.3

Agency:

Department of Emergency and Military Affairs

Fund:

1010 Military Installation Fund (Non-Appropriated)

	FY 2017 Actual	FY 2018 Expd. Plan	FY 2019 Fund. Issue	FY 2019 Total Request
Cost Center/Program:				, , ,
1 Administration	213.1	1,721.4	(1,720.6)	8.0
	213.1	1,721.4	(1,720.6)	0.8
Expenditure Categories				
FTÉ	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	142.4	23.6	(23.6)	0.0
Travel In-State	0.0	0.0	0.0	0.0
Travel Out of State	0.0	0.0	0.0	0.0
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	6.3	135.8	(135.0)	0.8
Equipment	0.0	0.0	0.0	0.0
Capital Outlay	64.4	1,562.0	(1,562.0)	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:	213.1	1,721.4	(1,720.6)	0.8
Fund Total:	213.1	1,721.4	(1,720.6)	0.8

Agency:

Department of Emergency and Military Affairs

Fund:

2000 Federal Grant (Non-Appropriated)

		FY 2017 Actual	FY 2018 Expd. Plan	FY 2019 Fund. Issue	FY 2019 Total Request
Cost	t Center/Program:				
2	Military Affairs	33,367.9	38,074.5	(7,706.3)	30,368.2
3	Emergency Management	9,605.3	13,314.5	(5,670.0)	7,644.5
		42,973.2	51,389.0	(13,376.3)	38,012.7
	Expenditure Categories				
	FTE	280.6	283.0	0.0	283.0
	Personal Services	10,942.5	12,597.6	59.9	12,657.5
	Employee Related Expenses	4,785.4	5,666.8	102.8	5,769.6
	Professional and Outside Services	3,054.1	2,551.7	(1,996.6)	555.1
	Travel In-State	88.1	73.0	(14.4)	58.6
	Travel Out of State	119.2	85.8	(8.8)	77.0
	Food	5.1	6.5	(6.5)	0.0
	Aid to Organizations and Individuals	6,236.5	7 ,84 8.6	(3,563.4)	4,285.2
	Other Operating Expenses	13,327.2	18,764.6	(5,106.8)	13,657.8
	Equipment	736.8	913.3	(885.3)	28.0
	Capital Outlay	1,898.9	1,652.3	(1,652.3)	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	1,779.4	1,228.8	(304.9)	923.9
	Expenditure Categories Total:	42,973.2	51,389.0	(13,376.3)	38,012.7
Fun	nd Total:	42,973.2	51,389.0	(13,376.3)	38,012.7

Agency:

Department of Emergency and Military Affairs

Fund:

2106 Camp Navajo Fund (Non-Appropriated)

		FY 2017	FY 2018	FY 2019	FY 2019
		Actual	Expd. Plan	Fund. Issue	Total Request
Cost	Center/Program:				
2	Military Affairs	13,809.1	17,103.5	(1,422.3)	15,681.2
	•	13,809.1	17,103.5	(1,422.3)	15,681.2
	Expenditure Categories				
	FTE	97.0	103.0	0.0	103.0
	Personal Services	4,964.2	5,293.1	105.8	5,398.9
	Employee Related Expenses	2,003.4	2,145.9	42.9	2,188.8
	Professional and Outside Services	2,302.6	281.4	5.6	287.0
	Travel In-State	35.3	57.8	1.1	58.9
	Travel Out of State	58.1	100.0	2.0	102.0
	Food	1.4	0.0	0.0	0.0
	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
	Other Operating Expenses	2,645.0	2,758.1	55.1	2,813.2
	Equipment	747.2	225.3	4.5	229.8
	Capital Outlay	845.4	6,073.9	(1,642.6)	4,431.3
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	206.5	168.0	3.3	171.3
	Expenditure Categories Total:	13,809.1	17,103.5	(1,422.3)	15,681.2
Fun	d Total:	13,809.1	17,103.5	(1,422.3)	15,681.2

Agency:

Department of Emergency and Military Affairs

Fund:

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

		FY 2017 Actual	FY 2018 Expd. Plan	FY 2019 Fund. Issue	FY 2019 Total Request
Cost	Center/Program:			•	
2	Military Affairs	19.1	210.0	(100.0)	110.0
	·	19.1	210.0	(100.0)	110.0
	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	5.6	0.0	0.0	0.0
	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
	Other Operating Expenses	13.0	210.0	(100.0)	110.0
	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	0.5	0.0	0.0	0.0
	Expenditure Categories Total:	19.1	210.0	(100.0)	110.0
Fun	d Total:	19.1	210.0	(100.0)	110.0

Agency:

Department of Emergency and Military Affairs

Fund:

2138 Nuclear Emergency Management Fund (Appropriated)

		FY 2017	FY 2018	FY 2019	FY 2019
		Actual	Expd. Plan	Fund. Issue	Total Request
Cost	Center/Program:				
3	Emergency Management	1,424.3	1,438.4	0.0	1,438.4
	• •	1,424.3	1,438.4	0.0	1,438.4
	Expenditure Categories				
	FTE	5.5	5.5	0.0	5.5
	Personal Services	387.2	352.7	0.0	352.7
	Employee Related Expenses	133.8	104.7	0.0	104.7
	Professional and Outside Services	6.8	9.2	0.0	9.2
	Travel In-State	2.0	2.0	0.0	2.0
	Travel Out of State	5.8	9.0	0.0	9.0
	Food	6.4	5.0	0.0	5.0
	Aid to Organizations and Individuals	776.6	772.9	0.0	772.9
	Other Operating Expenses	9.8	20.6	0.0	20.6
	Equipment	6.3	83.6	0.0	83.6
	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	89.6	78.7	0.0	78.7
	Expenditure Categories Total:	1,424.3	1,438.4	0.0	1,438.4
Fun	d Total:	1,424.3	1,438.4	0.0	1,438.4

Agency:

Department of Emergency and Military Affairs

Fund:

2140 National Guard Fund (Non-Appropriated)

		FY 2017 Actual	FY 2018 Expd. Plan	FY 2019 Fund. Issue	FY 2019 Total Request
Cost	Center/Program:				
2	Military Affairs	59.0	200.0	(100.0)	100.0
		59.0	200.0	(100.0)	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	11.6	0.0	0.0	0.0
	Travel In-State	0.0	0.0	0.0	0.0
	Travel Out of State	0.0	0.0	.0.0	0.0
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
	Other Operating Expenses	46.9	200.0	(100.0)	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	0.5	0.0	0.0	0.0
	Expenditure Categories Total:	59.0	200.0	(100.0)	100.0
Fun	d Total:	59.0	200.0	(100.0)	100.0

Agency:

Department of Emergency and Military Affairs

Fund:

2500 Interagency Service Agreement Fund (Non-Appropriated)

		FY 2017 Actual	FY 2018 Expd. Plan	FY 2019 Fund. Issue	FY 2019 Total Request
Cos	t Center/Program:				
1	Administration	817.6	632.7	(30.9)	601.8
2	Military Affairs	70.4	386.1	(318.1)	68.0
	-	888.0	1,018.8	(349.0)	669.8
	Expenditure Categories				
	FTE	10.6	8.3	0.0	8.3
	Personal Services	557.0	433.8	(12.5)	421.3
	Employee Related Expenses	253.8	185.9	(5.4)	180.5
	Professional and Outside Services	(21.7)	0.0	0.0	0.0
	Travel In-State	0.8	0.0	0.0	0.0
	Travel Out of State	0.0	0.0	0.0	0.0
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
	Other Operating Expenses	96.3	399.1	(331.1)	68.0
	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	1.8	0.0	0.0	0.0
	Expenditure Categories Total:	888.0	1,018.8	(349.0)	669.8
Fur	nd Total:	888.0	1,018.8	(349.0)	669.8

Agency:

Department of Emergency and Military Affairs

Fund:

2602 Emergency Management Assistance Compact Revolving Fund (Appropri

		FY 2017	FY 2018	FY 2019	FY 2019
		Actual	Expd. Plan	Fund. Issue	Total Request
Cost	Center/Program;				
3	Emergency Management	20.4	0.0	0.0	0.0
		20.4	0.0	0.0	0.0
E	Expenditure Categories				
	FTE	0.1	0.0	0.0	0.0
	Personal Services	11.4	0.0	0.0	0.0
	Employee Related Expenses	2.5	0.0	0.0	0.0
	Professional and Outside Services	0.0	0.0	0.0	0.0
	Travel In-State	0.0	0.0	0.0	0.0
	Travel Out of State	6.5	0.0	0.0	0.0
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
	Other Operating Expenses	0.0	0.0	0.0	0.0
	Equipment	0.0	0.0	0.0	0.0
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	0.0	0.0	0.0	0.0
	Expenditure Categories Total:	20.4	0.0	0.0	0.0
Fund	i Total:	20.4	0.0	0.0	0.0

Agency:

Department of Emergency and Military Affairs

Fund:

9000 Indirect Cost Recovery Fund (Non-Appropriated)

		FY 2017 Actual	FY 2018 Expd. Plan	FY 2019	FY 2019 Total Request
Cost	Center/Program:				
1	Administration	648.7	983.4	0.0	983.4
		648.7	983.4	0.0	983.4
	Expenditure Categories				•
	FTE	10.0	10.1	0.0	10.1
	Personal Services	313.1	500.6	0.0	500.6
	Employee Related Expenses	124.9	211.3	0.0	211.3
	Professional and Outside Services	1.3	1.1	0.0	1.1
	Travel In-State	0.3	0.0	0.0	0.0
	Travei Out of State	1.1	0.0	0.0	0.0
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
	Other Operating Expenses	207.6	270.4	0.0	270.4
	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	0.4	0.0	0.0	0.0
	Expenditure Categories Total:	648.7	983.4	0.0	983.4
Fun	d Total:	648.7	983.4	0.0	983.4

Agency:	Department of Emergency and M	ilitary Affairs		1		
Fund: 9	000 Indirect Cost Recovery Fund (Non	-Appropriated)				
		FY 2017 Actual	FY 2018 Expd. Plan	FY 2019 Fund. Issue	FY 2019 Total Request	-
Agency Total f	or Selected Funds	69,999.7	85,302.8	(16,068.2)	69,234.6	

Program Summary of Expenditures and Budget Request

Agency:

Department of Emergency and Military Affairs

Program: Administration

		FY 2017 Actual	FY 2018 Expd. Plan	FY 2019 Fund. Issue	FY 2019 Total Request
Progr	am Summary				
1-1	Administration	3,270.7	3,446.6	(30.9)	3,415.7
1-2	SLI Military Airport Planning	59.6	90.0	0.0	90.0
1-3	SLI Military Installation Fund	213.1	1,721.4	(1,720.6)	0.8
	Program Summary Total:	3,543.4	5,258.0	(1,751.5)	3,506.5
Exper	nditure Categories				
0000	FTE Positions	32.8	37.7	0.0	37.7
6000	Personal Services	1,8 4 7.4	1,989.3	(12.5)	1,976.8
6100	Employee Related Expenses	704.5	738.4	(5.4)	733.0
6200	Professional and Outside Services	295.4	30.7	(23.6)	7.1
6500	Travel In-State	5.9	5.0	0.0	5.0
6600	Travel Out of State	15.0	20.0	0.0	20.0
6700	Food	1.6	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	563.6	912.6	(148.0)	764.6
8000	Equipment	33.3	0.0	0.0	0.0
8100	Capital Outlay	64.4	1,562.0	(1,562.0)	0.0
8600	Debt Service	11.9	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.4	0.0	0.0	0.0
	Expenditure Categories Total:	3,543.4	5,258.0	(1,751.5)	3,506.5
Fund	Source				
• • •	priated Funds		4.000.5	0.0	1 020 5
100	0-A General Fund (Appropriated)	1,864.0	1,920.5	0.0	1,920.5
Non-A	ppropriated Funds	1,864.0	1,920.5	0.0	1,920.5
	0-N Military Installation Fund (Non-Appropriated)	213.1	1,721.4	(1,720.6)	0.8
	0-N Interagency Service Agreement Fund (Non-Approp	817.6	632.7	(30.9)	601.8
	0-N Indirect Cost Recovery Fund (Non-Appropriated)	648.7	983.4	0.0	983.4
200	U-14 Indirect Cost Recovery Fund (Non Appropriated)	1,679.4	3,337.5	(1,751.5)	1,586.0
	Fund Source Total:	3,543.4	5,258.0	(1,751.5)	3,506.5
	Fund Source Total:	3,373.7	3,230.0	(1)/31.3)	5,500.5

Agen	cy: Department of Emergency as	Department of Emergency and Military Affairs						
Prog	ram: Administration							
			FY 2017 Actual	FY 2018 Expd. Plan	FY 2019 Fund. Issue	FY 2019 Total Reques		
Fund	: 1000-A General Fund (Appropriated))						
Prog	ram Expenditures							
	COST CENTER/PROGRAM BUDGET UNIT							
1-1 1-2	Administration SLI Military Airport Planning		1,804.4 59.6	1,830.5 90.0	0.0 0.0	1,830.9 90.0		
	T	otal	1,864.0	1,920.5	0.0	1,920.		
Appr	opriated Funding							
Exper	nditure Categories							
	FTE Positions		12.2	19.3	0.0	19.3		
	Personal Services		1,010.2	1,054.9	0.0	1,054.9		
	Employee Related Expenses		339.4	341.2	0.0	341.2		
	Professional and Outside Services		151.7	6.0	0.0	6.0		
	Travel In-State		4.8	5.0	0.0	5.0		
	Travel Out of State		13.9	20.0	0.0	20.0		
	Food		1.6	0.0	0.0	0.0		
	Aid to Organizations and Individuals		0.0	0.0	0.0	0.0		
	Other Operating Expenses		297.2	493.4	0.0	493.4		
	Equipment		33.3	0.0	0.0	0.0		
	Capital Outlay		0.0	0.0	0.0	0.0		
	Debt Service		11.9	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		
Exper	nditure Categories Total:	_	1,864.0	1,920.5	0.0	1,920.5		
⁼und	1000-A Total:		1,864.0	1,920.5	0.0	1,920.5		
Progr	am 1 Total:		1,864.0	1,920.5	0.0	1,920.5		

Agency:	Department of Emergency and	l Military Affairs			
Program:	Administration				
		FY 2017 Actual	FY 2018 Expd. Plan	FY 2019 Fund. Issue	FY 2019 Total Reques
Fund: 101	0-N Military Installation Fund (Non	-Appropriated)			
Program Expend	itures				
COSTICE	NTER/PROGRAM BUDGET UNIT				
1-3 SLI Militar	y Installation Fund	213.1	1,721.4	(1,720.6)	0.
	Tot	al 213,1	1,721.4	(1,720.6)	0.
Non-Appropriate	d Funding				
xpenditure Cate	gories				
FTE Posit	ions	0.0	0.0	0.0	0.0
Person	al Services	0.0	0.0	0.0	0.0
Employ	yee Related Expenses	. 0.0	0.0	0.0	0.0
Profess	sional and Outside Services	142.4	23.6	(23.6)	0.0
Travel	In-State	0.0	0.0	0.0	0.0
Travel	Out of State	0.0	0.0	0.0	0.0
Food		0.0	0.0	0.0	0.0
Aid to	Organizations and Individuals	0.0	0.0	0.0	0.0
Other	Operating Expenses	6.3	135.8	(135.0)	0.0
Equipn	nent	0.0	0.0	0.0	0.0
Capital	Outlay	64.4	1,562.0	(1,562.0)	0.0
Debt S	ervice	0.0	0.0	0.0	0.0
Cost A	llocation	0.0	0.0	0.0	0.0
Transf	ers	0.0	0.0	0.0	0.0
Expenditure Cate	gories Total:	213.1	1,721.4	(1,720.6)	0.8
Fund 1010-N Total	l:	213.1	1,721.4	(1,720.6)	3.0
Program 1 Total:		213.1	1,721.4	(1,720.6)	0.8

Agency:	itary Affairs				
Program:	Administration				
		FY 2017 Actual	FY 2018 Expd. Plan	FY 2019 Fund. Issue	FY 2019 Total Reques
Fund: 2500-N	Interagency Service Agreement Fu	ınd (Non-Appro	priated)		
Program Expenditu	res				
COST CENT	ER/PROGRAM BUDGET UNIT				
1-1 Administratio	n	817.6	632.7	(30.9)	601.
	Total	817.6	632.7	(30.9)	601.
Non-Appropriated F	unding				
Expenditure Categor	ies				
FTE Position	s	10.6	8.3	0.0	8.3
Personal S	Services	524.1	433.8	(12.5)	421.3
Employee	Related Expenses	240.2	185.9	(5.4)	180.5
	nal and Outside Services	0.0	0.0	0.0	0.0
Travel In-		0.8	0.0	0.0	0.0
Travel Ou	t of State	0.0	0.0	0.0	0.0
Food		0.0	0.0	0.0	0.0
Aid to Org	ganizations and Individuals	0.0	0.0	0.0	0.0
Other Ope	erating Expenses	52.5	13.0	(13.0)	0.0
Equipmer	t	0.0	0.0	0.0	0.0
Capital O	•	0.0	0.0	0.0	0.0
Debt Serv		0.0	0.0	0.0	0.0
Cost Alloc		0.0	0.0	0.0	0.0
Transfers	-	0.0	0.0	0.0	0.0
Expenditure Categor	ies Total:	817.6	632.7	(30.9)	601.8
Fund 2500-N Total:	•	817.6	632.7	(30.9)	601.8
Program 1 Total:	•	817.6	632.7	(30.9)	601.8

Agency:	Department of Emergency and I	lilitary Affairs			
Program:	Administration				
		FY 2017 Actual	FY 2018 Expd. Plan	FY 2019 Fund. Issue	FY 2019 Total Request
Fund: 9000	N Indirect Cost Recovery Fund (No	on-Appropriated)			
Program Expendit	ures				
COST CEN	TER/PROGRAM BUDGET UNIT				
1-1 Administrat	ion	648.7	983.4	0.0	983.4
	Total	648.7	983.4	0.0	983.4
Non-Appropriated	Funding				
Expenditure Catego	ories				
FTE Position	ons .	10.0	10.1	0,0	10.1
Persona	l Services	313.1	500.6	0.0	500.6
Employe	ee Related Expenses	124.9	211.3	0.0	211.3
Professi	onal and Outside Services	1,3	1.1	0.0	1.1
Travel I	n-State	0.3	0.0	0.0	0.0
Travel C	Out of State .	1.1	0.0	0.0	0.0
Food		0.0	0.0	0.0	0.0
Aid to C	rganizations and Individuals	0.0	0.0	0.0	0.0
Other O	perating Expenses	207.6	270. 4	0.0	270.4
Equipme	ent	0.0	0.0	0.0	0.0
Capital	Outlay	0.0	0.0	0.0	0.0
Debt Se	rvice	0.0	0.0	0.0	0.0
Cost All	ocation	0.0	0.0	0.0	0.0
Transfe	rs	0.4	0.0	0.0	0.0
Expenditure Catego	ories Total:	648.7	983.4	0.0	983.4
Fund 9000-N Total:		648.7	983.4	0.0	983.4
Program 1 Total:	1	648.7	983.4	0.0	983.4

Agency:

Department of Emergency and Military Affairs

Program:

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Administration

		Anti-trainerral distriction of the desired	نطعا عادانا لنانع ساسيا باعتنا أواعان وهما		
		FY 2017	FY 2018	FY 2019	FY 2019
Expe	nditure Categories	Actual	Expd. Plan	Fund. Issue	Total Reques
0000	FTE	32.3	36.7	0.0	36.7
6000	Personal Services	1,810.4	1,953.7	(12.5)	1,941.2
6100	Employee Related Expenses	688.9	723.5	(5.4)	718.1
6200	Professional and Outside Services	153.0	7.1	0.0	7.1
6500	Travel In-State	5.1	5.0	0.0	5.0
6600	Travel Out of State	9.6	10.0	0.0	10.0
6700	Food	1.6	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	556.5	747.3	(13.0)	73 4. 3
8000	Equipment	33.3	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	11.9	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.4	0.0	0.0	0.0
	Expenditure Categories Total:	3,270.7	3,446.6	(30.9)	3,415.7
Fund	Source				
	priated Funds	1 004 4	1 020 5	0.0	4 000 F
10	00-A General Fund (Appropriated)	1,804.4	1,830.5	0.0	1,830.5
		1,804.4	1,830.5	0.0	1,830.5
Non-A	ppropriated Funds				
25	00-N Interagency Service Agreement Fund (Non-Approp	817.6	632.7	(30.9)	601.8
90	00-N Indirect Cost Recovery Fund (Non-Appropriated)	648.7	983.4	0.0	983.4
		1,466.3	1,616.1	(30.9)	1,585.2
	Fund Source Total:	3,270.7	3,446.6	(30.9)	3,415.7

Agency:	Department of Emergency and	Military Affairs			
		FY 2017 Actual	FY 2018 Expd. Plan	FY 2019 Fund. Issue	FY 2019 Total Reques
Program:	Administration				
Fund:	1000-A General Fund				
Appropr	iated	•			
0000	FTE	11.7	18.3	0.0	18.
6000	Personal Services	973.2	1,019.3	0.0	1,019.
6100	Employee Related Expenses	323.8	326.3	0.0	326.
6200	Professional and Outside Services	151.7	6.0	0.0	6.
6500	Travel In-State	4.0	5.0	0.0	5.
6600	Travel Out of State	8.5	10.0	0.0	10.
6700	Food	1.6	0.0	0.0	0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.
7000	Other Operating Expenses	296.4	463.9	0.0	463
8000	Equipment	33.3	0.0	0.0	0.
8100	Capital Outlay	0.0	0.0	0.0	0.
8600	Debt Service	11.9	0.0	0.0	0.
9000	Cost Allocation	0.0	0.0	0.0	
9100	Transfers	0.0	0.0	0.0	0.
Appro	priated Total:	1,804.4	1,830.5	0.0	1,830
Fund Total	:	1,804.4	1,830.5	0.0	1,830
rogram Total	For Selected Funds:	1,804.4	1,830.5	0.0	1,830

Agency:	Department of Emergency and	Military Affairs			
		FY 2017 Actual	FY 2018 Expd. Plan	FY 2019 Fund, Issue	FY 2019 Total Reques
		Actual	Expu. Flaii	Fund. 1550e	Total Reques
Program:	Administration				
Fund:	2500-N Interagency Service Agreen	nent Fund		•	A
Non-App	propriated				1
0000	FTE	10.6	8.3	0.0	8.
6000	Personal Services	524.1	433.8	(12.5)	421
6100	Employee Related Expenses	240.2	185.9	(5.4)	180
6200	Professional and Outside Services	0.0	0.0	0.0	0
6500	Travel In-State	0.8	0.0	0.0	0
6600	Travel Out of State	0.0	0.0	0.0	0
6700	Food	0.0	0.0	0.0	0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0
7000	Other Operating Expenses	52. 5	13.0	(13.0)	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	0.0	0.0	0.0	0.
Non-A	ppropriated Total:	817.6	632.7	(30.9) 601
Fund Total	:	817.6	632.7	(30.9)) 601
ogram Total	For Selected Funds:	817.6	632.7	(30.9) 601

gency:	Department of Emergency	and Military Affairs			
		FY 2017 Actual	FY 2018 Expd. Plan	FY 2019 Fund. Issue	FY 2019 Total Reque
rogram:	Administration				- Total Reque
Fund:	9000-N Indirect Cost Recovery	Fund			
Non-App	ropriated				····
0000	FTE	10	.0 10.	1 0.0	10
6000	Personal Services	313	.1 500.	6 0.0	500
6100	Employee Related Expenses	124	.9 211.	3 0.0	211
6200	Professional and Outside Services	1	.3 1.	1 0.0	1
6500	Travei In-State	0	.3 0.	0.0	0
6600	Travel Out of State	1	.1 0.	0.0	0
6700	Food	0	.0 0.	0.0	0
6800	Aid to Organizations and Individuals	0	.0 0.	0.0	0
7000	Other Operating Expenses	207	.6 270.	4 0.0	270
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	.4 0.	0.0	0.
Non-A	ppropriated Total:	648	.7 983.	4 0.0	983
Fund Total:		648	.7 983.	4 0.0	983
ogram Total	For Selected Funds:	648	.7 983.	4 0.0	983.

Agency:	Department of Emergency and Military Affairs	•		
Program:	Administration			
en a na ann an Aireann an Aireann Aireann an Aireann an		FY 2017 Actual	FY 2018 Expd. Plan	
FTE		32.3	36.7	
	Expenditure Category Total	32.3	36.7	
Appropriated				
	Fund (Appropriated)	11.7	18.3	
		11.7	18.3	
Non-Appropriate	d			
2500-N Interag	jency Service Agreement Fund (Non-Appropriated)	10.6	8.3	
9000-N Indirec	t Cost Recovery Fund (Non-Appropriated)	10.0	10.1	
		20.6	18.4	
	Fund Source Total	32.3	36.7	
Personal Service	<u>ac</u>	1,810.4	1,953.7	
Boards and Con		0.0	0.0	
boards and con	Expenditure Category Total	1,810.4	1,953.7	
Appropriated				
	l Fund (Appropriated)	973.2	1,019.3	
		973.2	1,019.3	
Non-Appropriate	d		•	
2500-N Interac	gency Service Agreement Fund (Non-Appropriated)	524.1	433.8	
9000-N Indirec	t Cost Recovery Fund (Non-Appropriated)	313.1	500.6	
		837.2	934.4	
	Fund Source Total	1,810.4	1,953.7	
Employee Relat	red Evnenses	688.9	723.5	
Limployee Relat	Expenditure Category Total	688.9	723.5	
Appropriated				
	al Fund (Appropriated)	323.8	326.3	
		323.8	326.3	
Non-Appropriate	d			
2500-N Interaç	gency Service Agreement Fund (Non-Appropriated)	240.2	185.9	
9000-N Indirec	t Cost Recovery Fund (Non-Appropriated)	124.9	211.3	
		365.1	397.2	
	Fund Source Total	688.9	723.5	
Professional an	d Outside Services		7.1	
	outside Services outside Serv Budg And Appn	0.0		
External Invest		0.0		
	Financial Services	0.0		
Attorney Gener	al Legal Services	1.1		
External Legal :		0.0		
	eer/Architect Cost - Exp	0.0		
External Engine	eer/Architect Cost- Cap	0.0		
Other Design		0.0		
Temporary Age		0.0		
Hospital Service		0.0		
Other Medical S		0.0		
Institutional Ca		0.0		
Education And	Training	3.1		
Vendor Travel	Outside Condess Probabilities Co. 1.10	0.0		
Professional &	Outside Services Excluded from Cost Alloca	0.0		

Agency:	Department of Emergency and Military Affairs
Program:	Administration

Program: Administration		Action to the second se	
	FY 2017 Actual	FY 2018 Expd. Plan	
Vendor Travel - Non Reportable	0.0		
External Telecom Consulting Services	0.0		
Non - Confidential Specialist Fees	0.0		
Confidential Specialist Fees	0.0		
Outside Actuarial Costs	0.0		
Other Professional And Outside Services	148.8_		
Expenditure Category Total	153.0	7.1	
Appropriated			
1000-A General Fund (Appropriated)	151.7	6.0	
	151.7	6.0	
Non-Appropriated			
9000-N Indirect Cost Recovery Fund (Non-Appropriated)	1.3	1.1	
	1.3	1.1	
Fund Source Total	153.0	7.1	
Travel In-State	5.1	5.0	
Expenditure Category Total	5.1	5.0	
Appropriated			
1000-A General Fund (Appropriated)	4.0	5.0	
	4.0	5.0	
Non-Appropriated			
2500-N Interagency Service Agreement Fund (Non-Appropriated)	8.0	0.0	
9000-N Indirect Cost Recovery Fund (Non-Appropriated)	0.3	0.0	
	1.1	0.0	
Fund Source Total	5.1	5.0	
Travel Out of State	9.6	10.0	
Expenditure Category Total	9.6	10.0	
Appropriated			
1000-A General Fund (Appropriated)	8.5	10.0	
2000 / Control Control	8.5	10.0	
Non-Appropriated ·	U.U		
9000-N Indirect Cost Recovery Fund (Non-Appropriated)	1.1	0.0	
	1.1	0.0	
Fund Source Total	9.6	10.0	
Food	1.6	0.0	
Expenditure Category Total	1.6	0.0	
Appropriated			
1000-A General Fund (Appropriated)	1.6	0.0	
	1.6	0.0	
Fund Source Total	1.6	0.0	
Aid to Organizations and Individuals	0.0	0.0	
Expenditure Category Total	0.0	0.0	
	20		
Other Operating Expenses		747.3	
Other Operating Expenditures Budg Approp	0.0		•
Other Operating Expenditures Excluded from Cost Allocati	0.0		-
Risk Management Charges To State Agency	12.7		
Date Printed: 8/31/2017 7:52:11 AM	All dollars a	are presented ir	thousands (not FT

Agency: Department of Emergency and Military Affairs

Program: Administration

Program:	Administration		
		FY 2017 Actual	FY 2018 Expd. Plan
Risk Managem	ent Deductible - Indemnity	0.0	
•	ent Deductible - Legal	0.0	
=	ent Deductible - Medical	0.0	
_	ent Deductible - Other	0.0	
_	Physical-Taxable- Self Ins	0.0	
	s Payments To Attorneys	0.0	
	ty- Non-Taxable- Self Ins	0.0	
	actice - Self-Insured	0.0	
· · · · · · · · · · · · · · · · · · ·	ability - Self Insured	0.0	
	rty Damage - Self- Insured	0.0	
	ysical Damage-Self Insured	0.0	
**	ince Premiums	0.0	
	ance Premiums	0.0	
, ,	pensation Benefit Payments	0.0	
-	- Administrative Fees	0.0	
Self Insurance	*· - ·····	0.0	
	- Claim Payments	0.0	
	- Pharmacy Claims	0.0	
Premium Tax	•	0.0	
	ce-Related Charges	0.0	
	te Data Processing	3.8	
	te Data Proc- Pc/Lan	6.7	
	amming-Mainframe/Legacy	0.0	
	amming- Pc/Lan/Serv/Web	0.0	
External Data	= :	0.0	
	Data Proc-Mainframe/Legacy	0.0	
	Data Proc-Pc/Lan/Serv/Web	2.5	
	te Telecommunications	0.0	
	om Long Distance-In-State	0.0	
	om Long Distance-Out-State	0.0	
	Telecommunication Service	148.3	
Electricity		70.8	
Sanitation Wa	ste Disposal	1.7	
Water	- r	1.6	
	Oil For Buildings	0.1	
Other Utilities		0.0	
	Charges To State Agencies	0.0	
=	Own Bld Rent Chrgs To Agy	0.0	
	ld Rent Chrgs To Agy	0.0	
•	d And Buildings	0.0	
	nputer Equipment	0.0	
	er Machinery And Equipment	0.0	
Miscellaneous	•	6.3	
* *************************************	verdue Payments	0.0	
All Other Inter	•	0.0	
	Budg/Financial Svcs	0.0	
Other Interna		102.5	
	aintenance - Buildings	0.5	
· ·	aintenance - buildings aintenance - Vehicles	1.1	
•	aintenance - venicles aint - Mainframe And Legacy	0.0	
•	aint-Pc/Lan/Serv/Web	0.0	
керан Ана М	анк-г су вану эстуучев	0.0	

Agency: Department of Emergency and Military Affairs

Program: Administration

Program:	Administration	NA 100 W 10 TO THE TOTAL TOTAL TO THE TOTAL THE TOTAL TO THE TOTAL TOT	****
2000 A V 60 V 110-00-00-00-00-00-00-00-00-00-00-00-00-		FY 2017 Actual	FY 2018 Expd. Plan
Repair And Ma	aintenance - Other Equipment	9.9	
	And Maintenance	27.3	
•	oort And Maintenance	27.5	•
Uniforms		1.0	•
Inmate Clothi	ng	0.0	
Security Supp		1.6	
Office Supplie		6.4	
Computer Sug		12.6	
Housekeeping		0.0	
Bedding And		0.0	
_	edicine Supplies	0.0	
Medical Suppl		0.6	
Dental Supplie		0.0	
	nd Transportation Fuels	1.4	
	ibricants And Supplies	0.0	
	t Supplies-Not Auto Or Build	0.5	
*	aintenance Supplies-Building	7.3	
Other Operati		5.5	
Publications		0.0	
Aggregate Wi	thheld Or Paid Commissions	0.0	
Lottery Prizes		0.0	
-	urther Processing	0.0	
Other Resale		0.0	
	Of Capital Assets	0.0	
	tion Reimbursement-Graduate	0.0	
	tion Reimb Under-Grad/Other	0.0	
	egistration-Attendance Fees	0.3	
	on And Training Costs	14.0	
Advertising	· ·	0.3	
Internal Printi	ng	0.0	
External Print		2.1	
Photography	•	0.0	
Postage And	Delivery	62.3	
-	o State Universities	0.0	
	ate Distributions	0.0	
Awards		6.5	
Entertainmen	t And Promotional Items	0.0	
Dues		3.0	
Books- Subsc	riptions And Publications	2.3	
Costs For Dig	ital Image Or Microfilm	0.0	
Revolving Fur	nd Advances	0.0	
Credit Card F	ees Over Approved Limit	0.0	
Relief Bill Exp	enditures	0.0	
Surplus Prope	erty Distr To State Agencies	0.0	
Judgments - I	Damages	0.0	
ICA Payments	s to Claimants Confidential	0.0	
-	dential Restitution To Indiv	0.0	
	Non-Confidential Restitution	0.0	
	Punitive And Compensatory	0.0	
-	Resolve/Disputes/Avoid Costs of Litigation	0.0	
	tracted State Inmate Labor	0.0	
	·		

Agency:	Department of Emergency and Military Affairs
Program:	Administration

Program:	Administration		
A. C.		FY 2017 Actual	FY 2018 Expd. Plan
Payments To S	State Inmates	0.0	-
Bad Debt Expe	•	0.0	
Interview Expe		0.0	
	ocations-Nontaxable	0.0	
	ocations-Taxable	0.0	
• •	ial Invest/Legal/Law Enf	0.0	
	Invest/Legal/Undercover	0.0	
•	, Background Checks, Etc.	0.1	
	neous Operating	5.4	
Other Miscella	Expenditure Category Total	556.5	747.3
Annropriated			
Appropriated	ral Fund (Appropriated)	296.4	463.9
1000-A Gener	ai ruita (Appropriatea)		
N 4		296.4	463.9
Non-Appropriat		F2 F	12.0
	agency Service Agreement Fund (Non-Appropriated)	52.5	13.0
9000-N Indire	ct Cost Recovery Fund (Non-Appropriated)	207.6	270.4
		260.1	283.4
	Fund Source Total	556.5	747.3
Current Year E	Expenditures		0.0
Capital Equipm	nent Budget And Approp	0.0	
Vehicles Capita		0.0	
Vehicles Capita		0.0	
Furniture Capi		0.0	
-	/orks Of Art & Hist Treas/Coll Capital Purcha	0.0	
•	ks Of Art & Hist Treas/Coll Cap Purchase	0.0	
Furniture Capi		0.0	
	ipment Capital Purchase	32.6	
	ipment Capital Lease	0.0	
	cation Equip-Capital Purchase	0.0	
	cation Equip-Capital Lease	0.0	
		0.0	
	ent Capital Purchase	0.0	
	ent Capital Leases		
	Licensed Software-Website	0.0	
	erated Software-Website	0.0	
Development i		0.0	
	Easement/Extraction Rights	0.0	
	purchased, licensed or internally generate	0.0	
_	ole assets acquired by capital lease	0.0	
Other Capital .	Asset Purchases	0.0	
Leasehold Imp	provement-Capital Purchase	0.0	
Other Capital	Asset Leases	0.0	
Non-Capital Ed	quip Budget And Approp	0.0	•
_	Capital Purchase	0.0	
Vehicles Non-	·	0.0	
	-Capital Purchase	0.4	
	And Hist Treas-Non Capital	0.0	
	-Capital Leases	0.0	
	ripment Non-Capital Purchase	0.3	
		0.0	
•	uipment Non-Capital Lease	0.0	
relecomm Eqi	uip Non-Capital Purchase	0.0	•

Agency:	Department of Emergency and Militar	ry Affairs		
Program:	Administration			
			FY 2017 Actual	FY 2018 Expd. Plan
Telecomm Equip	p Non-Capital Leases		0.0	
Other Equipmer	nt Non-Capital Purchase		0.0	
Weapons Non-C	Capital Purchase		0.0	
	nt Non-Capital Lease		0.0	
	icensed Software/Website		0.0	
	rated Software/Website		0.0	
LICENSES AND			0.0	
	asement/Extraction Exp		0.0	
	ware/Web By Capital Lease		0.0	
	e Assets Acquired by Capital Lease		0.0	
	ed Tangible Assets to be Expenses		0.0	
ivon-Capital Equ	ipment Excluded from Cost Allocation Expenditure Category To	tal	33.3	0.0
Appropriated	Expenditure outegory to	tu:	00.0	0.0
	l Fund (Appropriated)		33.3	0.0
1000 /1 00/10/0	Transcription (Appropriates)		33.3	0.0
	Fund Source Total		33.3	0.0

Capital Outlay		•	0.0	0.0
	Expenditure Category To	tal 	0.0	0.0
Dakk Cawilaa			11.0	0.0
Debt Service	Expenditure Category To	tal	11.9 11.9	0.0
Appropriated	Experience outogoly to	•		
	l Fund (Appropriated)		11.9	0.0
1000 % Genera	Tana (hppropriated)		11.9	0.0
	Fund Source Total		11.9	0.0
	Fund Source Total		11.0	
Cost Allocation			0.0	0.0
	Expenditure Category To	tal	0.0	0.0
Transfers	<u> </u>		0.4	0.0
	Expenditure Category To	tai	0.4	0.0
Non-Appropriate			0.4	0.0
AUOO-IN TUOILEC	t Cost Recovery Fund (Non-Appropriated)			
	Fund Source Total		0.4	0.0
			U.4	
Employee Retire	ement Coverage		Persona	
Retirement Syste	em	FTE	Service	
State Retirement	System	18.3	1,019	.3 1000-
State Retirement	System	8.3	433.	.8 2500-
State Retirement	System	10.1	500	.6 9000-
Combined Regu FICA Maximum o	Participation of the Company of the contract of the contract of the Company of th			
Total Person				
FTE Service	es Health, Dental & Life			

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Agency:	Depa	rtment of Eme	rgency and Milit	ary Affairs	
Program:	Ađmi	inistration			
				FY 2017 Actual	FY 2018 Expd. Plan
0.0	0.0	0.0	•		

Agency:

Department of Emergency and Military Affairs

Program:

SLI Military Airport Planning

Exper	nditure Categories	FY 2017 Actual	FY 2018 Expd. Plan	FY 2019 Fund. Issue	FY 2019 Total Request
0000	FTE	0.5	1.0	-0.0	1.0
6000	Personal Services	37.0	35.6	0.0	35.6
6100	Employee Related Expenses	15.6	14.9	0.0	14.9
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.8	0.0	0.0	0.0
6600	Travel Out of State	5.4	10.0	0.0	10.0
6700	Food	0.0	0.0	0.0	. 0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	0.8	29.5	0.0	29.5
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
	Expenditure Categories Total:	59.6	90.0	0.0	90.0
Fund	Source				
Appro	priated 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

gency:	Department of Emergency and I	Department of Emergency and Military Affairs				
		FY 2017 Actual	FY 2018 Expd. Plan	FY 2019 Fund. Issue	FY 2019 Total Reques	
rogram:	SLI Military Airport Planning					
Fund:	1000-A General Fund					
Арргорг	iated					
0000	FTE	0.5	1.0	0.0	1.	
6000	Personal Services	37.0	35.6	0.0	35.	
6100	Employee Related Expenses	15.6	14.9	0.0	14	
6200	Professional and Outside Services	0.0	0.0	0.0	0.	
6500	Travel In-State	8.0	0.0	0.0	0	
6600	Travel Out of State	5.4	10.0	0.0	10.	
6700	Food	0.0	0.0	0.0	0.	
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0	
7000	Other Operating Expenses	0.8	29.5	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	0.0	0.0	0.0	0	
Appro	priated Total:	59.6	90.0	0.0	90	
Fund Total:		59.6	90.0	0.0) 90	
rogram Total	For Selected Funds:	59.6	90.0	0.0	90	
~						

Program: SLI Mili	tary Airport Planning				
# we contain the second		FY 2017 Actual	FY 2018 Expd. Plan		
FTE		0.5	1.0		
	Expenditure Category Total	0.5	1.0	•	
ppropriated					
1000-A General Fund (Appropriated)		0.5	1.0		
		0.5	1.0		
	Fund Source Total	0.5	1.0		
Personal Services		37.0	35.6		
Boards and Commissions		0.0	0.0		
bodi do dija commissions	Expenditure Category Total	37.0	35.6		
ppropriated					
1000-A General Fund (Appro	opriated)	37.0	35.6		
	•	37.0	35.6		
	Fund Source Total	37.0	35.6		
Employee Belaked Francis		15.6	14.9		
Employee Related Expenses	Expenditure Category Total	15.6	14.9		
Innranriated	Experience outogoly lotter				
Appropriated 1000-A General Fund (Appro	opriated)	15.6	14.9	•	
TOOO-W General Land (Abbit	opriacea)	15.6	14.9		
	Fund Source Total	15.6	14.9		
Professional and Outside Services			0.0		-
External Prof/Outside Serv Budg And Appn		0.0			
External Investment Services		0.0			
Other External Financial Services		0.0			
Attorney General Legal Servi	0.0				
External Legal Services	0.0				
External Engineer/Architect	0.0		,		
External Engineer/Architect Cost- Cap		0.0		,	
Other Design		0.0			
Temporary Agency Services		0.0			
Hospital Services		0.0			
Other Medical Services		0.0			
Institutional Care		0.0			
Education And Training		0.0			
Vendor Travel		0.0			
Professional & Outside Services Excluded from Cost Alloca		0.0			
Vendor Travel - Non Reportable		0.0			
External Telecom Consulting Services		0.0			
Non - Confidential Specialist Fees		0.0			
Confidential Specialist Fees		0.0			
Outside Actuarial Costs		0.0	•		
Other Professional And Outs		0.0			
Office From Control Fills Office		0.0	0.0		
Ogici Troicosional Filla Odic	Expenditure Category Total	0.0		<u></u>	
Ogici i roresional vala este	Expenditure Category Total	··-			

Program:	SLI Military Airport Planning		
		FY 2017 Actual	FY 2018 Expd. Plan
	Expenditure Category Total	0.8	0.0
Appropriated	LEWIS N		
1000-A Genera	Il Fund (Appropriated)	0.8	0.0
		0.8	0.0
	Fund Source Total	0.8	0.0
Travel Out of S	tate	5.4	10.0
	Expenditure Category Total	5.4	10.0
Appropriated			
1000-A Genera	l Fund (Appropriated)	5.4	10.0
		5.4	10.0
	Fund Source Total	5.4	10.0
Food		0.0	0.0
	Expenditure Category Total	0.0	0.0
Aid to Organiza	tions and Individuals	0.0	0.0
	Expenditure Category Total	0.0	0.0
Other Operating	a Expenses		29.5
	g Expenditures Budg Approp	0.0	20.0
	Expenditures Excluded from Cost Allocati	0.0	
	ent Charges To State Agency	0.0	
	nt Deductible - Indemnity	0.0	
Risk Manageme	nt Deductible - Legal	0.0	
Risk Manageme	nt Deductible - Medical	0.0	
Risk Manageme	nt Deductible - Other	0.0	
Gen Liab- Non I	Physical-Taxable- Self Ins	0.0	
	Payments To Attorneys	0.0	
	r- Non-Taxable- Self Ins	0.0	
	tice - Self-Insured	0.0	
	ility - Self Insured	0.0	
	y Damage - Self- Insured	0.0	
	sical Damage-Self Insured	0.0	
Liability Insuran		0.0	
Property Insura		0.0	
	ensation Benefit Payments	0.0	
	Administrative Fees	0.0	
Self Insurance -		0.0	
	Claim Payments	0.0	
Premium Tax O	Pharmacy Claims	0.0	
	e-Related Charges	0.0 0.0	
	Data Processing	0.0	
	Data Proc- Pc/Lan	0.0	
	mming-Mainframe/Legacy	0.0	
	mming-Pc/Lan/Serv/Web	0.0	
External Data E		0.0	
	ata Proc-Mainframe/Legacy	0.0	
	ata Proc-Pc/Lan/Serv/Web	0.0	

Agency: Department of Emergency and Military Affairs

Program: SLI Military Airport Planning

Program: Sci windary Airport Plaining		· Aleks No. 17 A
	FY 2017 Actual	FY 2018 Expd. Plan
Internal Service Telecommunications	0.0	
External Telecom Long Distance-In-State	0.0	
External Telecom Long Distance-Out-State	0.0	
Other External Telecommunication Service	0.0	
Electricity	0.0	
Sanitation Waste Disposal	0.0	
Water	0.0	
Gas And Fuel Oil For Buildings	0.0	
Other Utilities	0.0	
Building Rent Charges To State Agencies	0.0	
Priv Lease To Own Bld Rent Chrgs To Agy	0.0	
Cert Of Part Bld Rent Chrgs To Agy	0.0	
Rental Of Land And Buildings	0.0	
Rental Of Computer Equipment	0.0	
Rental Of Other Machinery And Equipment	0.0	
Miscellaneous Rent	0.0	
Interest On Overdue Payments	0.0	
All Other Interest Payments	0.0	
Internal Acct/Budg/Financial Svcs	0.0	
Other Internal Services	0.0	
Repair And Maintenance - Buildings	0.0	
Repair And Maintenance - Vehicles	0.0	
Repair And Maint - Mainframe And Legacy	0.0	
Repair And Maint-Pc/Lan/Serv/Web	0.0	
Repair And Maintenance - Other Equipment	0.0	
Other Repair And Maintenance	0.0	
Software Support And Maintenance	0.0	
Uniforms	0.0	
	0.0	
Inmate Clothing Security Supplies	0.0	
	0.0	
Office Supplies	0.0	
Computer Supplies	0.0	
Housekeeping Supplies	0.0	
Bedding And Bath Supplies	0.0	
Drugs And Medicine Supplies Medical Supplies	0.0	
• •	0.0	
Dental Supplies	0.0	
Automotive And Transportation Fuels	0.0	
Automotive Lubricants And Supplies	0.0	
Rpr And Maint Supplies-Not Auto Or Build		
Repair And Maintenance Supplies-Building	0.8 0.0	
Other Operating Supplies	0.0	
Publications		
Aggregate Withheld Or Paid Commissions	0.0	
Lottery Prizes	0.0	
Material for Further Processing	0.0	
Other Resale Supplies	0.0	
Loss On Sales Of Capital Assets	0.0	
Employee Tuition Reimbursement-Graduate	0.0	
Employee Tuition Reimb Under-Grad/Other	0.0	
Conference Registration-Attendance Fees	0.0	

Agency: Department of Emergency and Military Affairs

Program: SLI Military Airport Planning

Program: SLI Military Airport Planning		
	FY 2017 Actual	FY 2018 Expd. Plan
Other Education And Training Costs	0.0	
Advertising	0.0	
_	0.0	
Internal Printing	0.0	
External Printing	0.0	
Photography	0.0	
Postage And Delivery		
Distribution To State Universities	0.0	
Other Intrastate Distributions	0.0	
Awards	0.0	
Entertainment And Promotional Items	0.0	
Dues	0.0	
Books- Subscriptions And Publications	0.0	
Costs For Digital Image Or Microfilm	0.0	
Revolving Fund Advances	0.0	
Credit Card Fees Over Approved Limit	0.0	
Relief Bill Expenditures	0.0	
Surplus Property Distr To State Agencies	0.0	
Judgments - Damages	0.0	
ICA Payments to Claimants Confidential	0.0	
3dgmnt-Confidential Restitution To Indiv	0.0	
Judgments - Non-Confidential Restitution	0.0	
Judgments - Punitive And Compensatory	0.0	
Pmts Made to Resolve/Disputes/Avoid Costs of Litigation	0.0	
Pmts For Contracted State Inmate Labor	0.0	
	0.0	
Payments To State Inmates	0.0	
Bad Debt Expense		
Interview Expense	0.0	
Employee Relocations-Nontaxable	0.0	
Employee Relocations-Taxable	0,0	
Non-Confidential Invest/Legal/Law Enf	0.0	
Conf/Sensitive Invest/Legal/Undercover	0.0	
Fingerprinting, Background Checks, Etc.	0.0	
Other Miscellaneous Operating	0.0	
Expenditure Category Total	8.0	29.5
Appropriated		
1000-A General Fund (Appropriated)	0.8	29.5
	0.8	29.5
Fund Source Total	0.8	29.5
Current Year Expenditures		0.0
Capital Equipment Budget And Approp	0.0	
Vehicles Capital Purchase	0.0	
Vehicles Capital Leases	0.0	
Furniture Capital Purchase	0.0	
·	0.0	
Depreciable Works Of Art & Hist Treas/Coll Capital Purcha	0.0	
Non Depr Works Of Art & Hist Treas/Coll Cap Purchase		
Furniture Capital Leases	0.0	
Computer Equipment Capital Purchase	0.0	
Computer Equipment Capital Lease	0.0	
Telecommunication Equip-Capital Purchase	0.0	
Telecommunication Equip-Capital Lease	0.0	
Date Printed: 8/31/2017 7:52:27 AM	All dollars	are presented

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

	FY 2017 Actual	FY 2018 Expd. Plan
Other Equipment Capital Purchase	0.0	
Other Equipment Capital Leases	0.0	
Purchased Or Licensed Software-Website	0.0	
Internally Generated Software-Website	0.0	
Development in Progress	0.0	
Right-Of-Way/Easement/Extraction Rights	0.0	
Oth Int Assets purchased, licensed or internally generate	0.0	
•	0.0	
Other intangible assets acquired by capital lease	0.0	
Other Capital Asset Purchases	0.0	
Leasehold Improvement-Capital Purchase	0.0	
Other Capital Asset Leases		
Non-Capital Equip Budget And Approp	0.0	
Vehicles Non-Capital Purchase	0.0	
Vehicles Non-Capital Leases	0.0	
Furniture Non-Capital Purchase	0.0	
Works Of Art And Hist Treas-Non Capital	0.0	
Furniture Non-Capital Leases	0.0	
Computer Equipment Non-Capital Purchase	0.0	
Computer Equipment Non-Capital Lease	0.0	
Telecomm Equip Non-Capital Purchase	0.0	
Telecomm Equip Non-Capital Leases	0.0	
Other Equipment Non-Capital Purchase	0.0	
Weapons Non-Capital Purchase	0.0	
Other Equipment Non-Capital Lease	0.0	
Purchased Or Licensed Software/Website	0.0	
Internally Generated Software/Website	0.0	
LICENSES AND PERMITS	0.0	
Right-Of-Way/Easement/Extraction Exp	0.0	
Noncapital Software/Web By Capital Lease	0.0	
Other Intangible Assets Acquired by Capital Lease	0.0	
Other Long Lived Tangible Assets to be Expenses	0.0	
Non-Capital Equipment Excluded from Cost Allocation	0.0	
Expenditure Category Total	0.0	0.0
Experience datagery retain		
Capital Outlay	0.0	0.0
Expenditure Category Total	0.0	0.0
Debt Service	0.0	0.0
Expenditure Category Total	0.0	0.0
Experience dategory rotal		
Cost Allocation	0.0	0.0
Expenditure Category Total	0.0	0.0
Topostoro	0.0	0.0
Transfers Expenditure Category Total	0.0	0.0

Employee Retirement Coverage

FTE

Personal Services Fund#

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Retirement System

All dollars are presented in thousands (not FTE).

1.0

35.6

1000-A

Agency:	Department of Emergency and Military A	ffairs	
Program:	SLI Military Airport Planning		,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,
		FY 2017 Actual	FY 2018 Expd. Plan
	•	Actual	Expu. Flair

State Retirement System

Agency:

Department of Emergency and Military Affairs

Program:

SLI Military Installation Fund

	Table in the second and the second a	FY 2017	FY 2018	FY 2019	FY 2019	
Expe	nditure Categories	Actual	Expd. Plan	Fund. Issue	Total Request	
0000	FTE	0.0	0.0	0.0	0.0	
6000	Personal Services	0.0	0.0	0.0	0.0	
6100	Employee Related Expenses	0.0	0.0	0.0	0.0	
6200	Professional and Outside Services	142.4	23.6	(23.6)	0.0	
6500	Travel In-State	0.0	0.0	0.0	0.0	
6600	Travel Out of State	0.0	0.0	0.0	0.0	
6700	Food	0.0	0.0	0.0	0.0	
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0	
7000	Other Operating Expenses	6.3	135.8	(135.0)	0.8	
8000	Equipment	0.0	0.0	0.0	0.0	
8100	Capital Outlay	64.4	1,562.0	(1,562.0)	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:	213.1	1,721.4	(1,720.6)	8.0	
Fund	Source					
Non-A	ppropriated Funds					
10	10-N Military Installation Fund (Non-Appropriated)	213.1	1,721.4	(1,720.6)	0.8	
		213.1	1,721.4	(1,720.6)	0.8	
	Fund Source Total:	213.1	1,721.4	(1,720.6)	0.8	

gency:	Department of Emergency and Military Affairs					
		FY 2017 Actual	FY 2018 Expd. Plan	FY 2019 Fund. Issue	FY 2019 Total Reques	
rogram:	SLI Military Installation Fu	nd				
Fund:	1010-N Military Installation Fur	n d				
Non-App	ropriated					
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	142.4	23.6	(23.6)	0.6	
6500	Travel In-State	0.0	. 0.0	0.0	0.	
6600	Travel Out of State	0.0	0.0	0.0	0.0	
6700	Food	0.0	0.0	0.0	0.	
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.	
7000	Other Operating Expenses	6.3	135.8	(135.0)	0.3	
8000	Equipment	0.0	0.0	0.0	0.	
8100	Capital Outlay	64.4	1,562.0	(1,562.0)	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:	213.1	1,721.4	(1,720.6)) 0.	
Fund Total	;	213.1	1,721.4	(1,720.6)	0.	
rogram Total	For Selected Funds:	213.1	1,721.4	(1,720.6)	0.	

Program: SLI Milit	tary Installation Fund			
1000		FY 2017 Actual	FY 2018 Expd. Plan	
FTE		0.0	0.0	
	Expenditure Category Total	0.0	0.0	
Personal Services		0.0	0.0	
Boards and Commissions		0.0	0.0	
	Expenditure Category Total	0.0	0.0	
Employee Related Expenses		0.0	0.0	
	Expenditure Category Total	0.0	0.0	
Professional and Outside Serv	iires		23.6	
External Prof/Outside Serv Bu		0.0	23.0	
External Investment Services	ад гата лургі	0.0		
Other External Financial Servi	ces	0.0		
Attorney General Legal Service		0.0		
External Legal Services		0.0		
External Engineer/Architect Co	ost - Exp	0.0		
External Engineer/Architect Co		0.0		
Other Design		0.0		
Temporary Agency Services		0.0		
Hospital Services		0.0		
Other Medical Services		0.0		
Institutional Care		0.0		
Education And Training		0.0		
Vendor Travel		0.0		
Professional & Outside Service	es Excluded from Cost Alloca	0.0		
Vendor Travel - Non Reportab	ole	0.0		
External Telecom Consulting S	Services	0.0		
Non - Confidential Specialist F	ees	0.0		
Confidential Specialist Fees		0.0		
Outside Actuarial Costs		0.0		
Other Professional And Outsid		142.4		
on-Appropriated	Expenditure Category Total	142.4	23.6	
1010-N Military Installation Fu	und (Non-Appropriated)	142.4	23.6	
		142.4	23.6	
	Fund Source Total	142.4	23.6	
Travel In-State		0.0	0.0	
	Expenditure Category Total	0.0	0.0	
Travel Out of State		0.0	0.0	
Trailer out of State	Expenditure Category Total	0.0	0.0	
Food			^^	
	Expenditure Category Total	0.0	0.0	
		S		

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

rogram:	SLI Military Installation Fund			
	1000	FY 2017 Actual	FY 2018 Expd. Plan	
	Expenditure Category Total	0.0	0.0	
			405.0	
Other Operatin		0.0	135.8	
	g Expenditures Budg Approp	0.0		
	g Expenditures Excluded from Cost Allocati	0.0		
_	ent Charges To State Agency	0.0		
	ent Deductible - Indemnity	0.0		
	ent Deductible - Legal	0.0		
_	ent Deductible - Medical	0.0		
Risk Managem	ent Deductible - Other	0.0		
Gen Liab- Non	Physical-Taxable- Self Ins	0.0		
Gross Proceed:	s Payments To Attorneys	0.0		
General Liabilit	y- Non-Taxable- Self Ins	0.0		
Medical Malpra	actice - Self-Insured	0.0		
Automobile Lia	bility - Self Insured	0.0		
General Proper	rty Damage - Self- Insured	0.0		
Automobile Ph	ysical Damage-Self Insured	0.0		
Liability Insura	nce Premiums	0.0		•
Property Insur-	ance Premiums	0.0		
• •	ensation Benefit Payments	0.0		
•	- Administrative Fees	0.0		
Self Insurance	- Premiums	0.0		
	- Claim Payments	0.0		·
	- Pharmacy Claims	0.0		
Premium Tax (0.0		
	ce-Related Charges	0.0		
	e Data Processing	0.0		
	te Data Proc- Pc/Lan	0.0		
	amming-Mainframe/Legacy	0.0		
_	amming- Pc/Lan/Serv/Web	0.0		
External Data		0.0		
	Data Proc-Mainframe/Legacy	0.0		
	Data Proc-Pallinanie/Legacy Data Proc-Pc/Lan/Serv/Web	0.0		
	te Telecommunications	0.0		
		0.0		
	om Long Distance-In-State	0.0		
	om Long Distance-Out-State	0.0		
	Telecommunication Service	0.0		
Electricity	-1. Discount	0.0		
Sanitation Was	ste disposal	0.0	_	
Water	Oll For Dellations			
	Oil For Buildings	0.0		
Other Utilities		0.0		
=	Charges To State Agencies	0.0		
	Own Bld Rent Chrgs To Agy	0.0	÷**	
	ld Rent Chrgs To Agy	0.0		
	d And Buildings	0.0		
	nputer Equipment	0.0		
	er Machinery And Equipment	0.0		
Miscellaneous	Rent	2.3		
Interest On O	verdue Payments	0.0		

Agency: Department of Emergency and Military Affairs

Program: SLI Military Installation Fund

Program:	SLI Military Installation Fund		
		FY 2017 Actual	FY 2018 Expd. Plan
All Other Intere	st Payments	0.0	
	udg/Financial Svcs	0.0	
Other Internal	. ,	0.0	
	ntenance - Buildings	2.2	
	ntenance - Vehicles	0.0	
Repair And Mai	nt - Mainframe And Legacy	0.0	
	nt-Pc/Lan/Serv/Web	0.0	
•	ntenance - Other Equipment	0.0	
Other Repair Ar	nd Maintenance	1.0	
	ort And Maintenance	0.0	
Uniforms		0.0	
Inmate Clothing)	0.0	
Security Supplie	es	0.0	
Office Supplies		0.0	
Computer Supp	lies	0.0	
Housekeeping S	Supplies	0.0	
Bedding And Ba	th Supplies	0.0	
Drugs And Med	icine Supplies	0.0	
Medical Supplie	S	0.0	
Dental Supplies		0.0	
Automotive And	Transportation Fuels	0.0	
Automotive Lub	ricants And Supplies	0.0	
Rpr And Maint !	Supplies-Not Auto Or Build	0.0	
Repair And Mair	ntenance Supplies-Building	0.0	
Other Operating	Supplies	0.0	
Publications		0.0	
Aggregate With	held Or Paid Commissions	0.0	
Lottery Prizes		0.0	
Material for Fur	ther Processing	0.0	
Other Resale St	ıpplies	0.0	
Loss On Sales C	Of Capital Assets	0.0	
Employee Tuition	on Reimbursement-Graduate	0.0	
Employee Tuition	on Reimb Under-Grad/Other	0.0	
Conference Reg	istration-Attendance Fees	0.0	
Other Education	n And Training Costs	0.0	
Advertising		0.0	
Internal Printing		0.0	
External Printing	9	0.0	
Photography		0.0	
Postage And De	-	0.0	
	State Universities	0.0	
Other Intrastate	Distributions	0.0	
Awards		0.0	
	and Promotional Items	0.0	
Dues	Constant Bullburlan	0.0	
•	tions And Publications	0.0	
	I Image Or Microfilm	0.0	•
Revolving Fund		0.0	
	s Over Approved Limit	0.0	
Relief Bill Exper		0.0	
Surplus Propert	y Distr To State Agencies	. 0.0	

Agency: Department of Emergency and Military Affairs

Program: SLI Military Installation Fund

Program:		FY 2017	FY 2018	-	
		Actual	Expd. Plan		
Judgments - Damag	PS	0.0			
ICA Payments to Cla		0.0			
•	Restitution To Indiv	0.0			
-	onfidential Restitution	0.0			
	e And Compensatory	¢ 0.0			
_	ve/Disputes/Avoid Costs of Litigation	0.0			
	I State Inmate Labor	0.0			•
		0.0			
Payments To State I	unitales	0.0			
Bad Debt Expense		0.0			
Interview Expense	Mantauahla	0.0			
Employee Relocation		0.0			
Employee Relocation		0.0			
Non-Confidential Inv					
Conf/Sensitive Inves		0.0			
Fingerprinting, Back		0.0			
Other Miscellaneous			135.8		
	Expenditure Category Total	0.3	150.0		
Non-Appropriated		2.0	42E 0		
1010-N Military Ins	tallation Fund (Non-Appropriated)	6.3	135.8		
		6.3	135.8		
	Fund Source Total	6.3	135.8		
Current Year Expen	ditures	.,-	0.0		
Capital Equipment E		0.0			
Vehicles Capital Pur		0.0			
Vehicles Capital Lea		0.0			
Furniture Capital Pu		0.0			
	Of Art & Hist Treas/Coll Capital Purcha	0.0			
	Art & Hist Treas/Coll Cap Purchase	0.0			
Furniture Capital Le		0.0			
Computer Equipmen		0.0			
Computer Equipmen		0.0			
	Equip-Capital Purchase	0.0			
	Equip-Capital Lease	0.0			
Other Equipment G		0.0			
Other Equipment C		0.0			
• •	apital Leases sed Software-Website	0.0			
		0.0		-	
	d Software-Website	0.0			
Development in Pro	-	0.0		•	
	ment/Extraction Rights	0.0			
	rchased, licensed or internally generate	0.0			
	sets acquired by capital lease				
Other Capital Asset		0.0			
•	ment-Capital Purchase	0.0			
Other Capital Asset		0.0			
Non-Capital Equip I		0.0			
Vehicles Non-Capita		0.0			
Vehicles Non-Capita		0.0			
Furniture Non-Capi		0.0			
Works Of Art And I	Hist Treas-Non Capital	0.0			
Furniture Non-Capi	tal Leases	0.0			

Agency: Department of Emergency and Military Affairs

Program: SLI Military Installation Fund

Program:	SLI Military Installation Fund				•
		FY 2017 Actual	FY 2018 Expd. Plan		
Computer Equip	pment Non-Capital Purchase	0.0			
	pment Non-Capital Lease	0.0		•	
Telecomm Equi	ip Non-Capital Purchase	0.0			
Telecomm Equi	ip Non-Capital Leases	0.0		·	
Other Equipmen	nt Non-Capital Purchase	0.0			
Weapons Non-G	Capital Purchase	0.0			
Other Equipmen	nt Non-Capital Lease	0.0			
Purchased Or L	icensed Software/Website	0.0			
Internally Gene	rated Software/Website	0.0			
LICENSES AND	PERMITS	0.0			
Right-Of-Way/E	asement/Extraction Exp	0.0			
Noncapital Soft	ware/Web By Capital Lease	0.0			
Other Intangibl	e Assets Acquired by Capital Lease	0.0			
Other Long Live	ed Tangible Assets to be Expenses	0.0			
Non-Capital Equ	uipment Excluded from Cost Allocation	0.0			
,	Expenditure Category Total	0.0	0.0		,
Capital Outlay		64.4	1,562.0		
Capital Odday	Expenditure Category Total	64.4	1,562.0		
lon-Appropriate		04.4	1,002.0		
	ra r Installation Fund (Non-Appropriated)	64.4	1,562.0		
·		64.4	1,562.0		
	Fund Source Total	64.4	1,562.0		
Debt Service	//	0.0	0.0	17	
	Expenditure Category Total	0.0	0.0		
Cost Allocation		0.0	0.0		
COSt Milocadoll	Expenditure Category Total	0.0	0.0		
	atre — at	<u></u>			
Transfers		0.0	0.0		
	Expenditure Category Total	0.0	0.0		

Program Summary of Expenditures and Budget Request

Agency:

Department of Emergency and Military Affairs

Program:

Military Affairs

		FY 2017 Actual	FY 2018 Expd, Plan	FY 2019 Fund. Issue	FY 2019 Total Reques
Progr	am Summary				
2-1	Army National Guard	42,426.9	51,503.9	(8,460.6)	43,043.3
2-2	Air National Guard	6,711.1	7,510.0	(186.1)	7,323.9
	Program Summary Total:	49,138.0	59,013.9	(8,646.7)	50,367.2
Exper	nditure Categories				
0000	FTE Positions	367.1	391.4	0.0	391.4
6000	Personal Services	15,280.4	16,949.6	322.2	17,271.8
6100	Employee Related Expenses	6,581.8	7,519.2	209.6	7,728.8
6200	Professional and Outside Services	4,839.2	2,086.7	(1,595.0)	491.7
6500	Travel In-State	113.3	132.9	(10.6)	122.3
6600	Travel Out of State	118.8	124.5	(3.4)	121.1
6700	Food	7.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	16,517.5	22,589.6	(3,395.5)	19,194.1
8000	Equipment	1,177.1	1,002.0	(769.2)	232.8
3100	Capital Outlay	2,754.1	7,726.2	(3,294.9)	4,431.3
3600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	1,748.8	883.2	(109.9)	773.3
	Expenditure Categories Total:	49,138.0	59,013.9	(8,646.7)	50,367.2
Fund	Source				
	priated Funds 10-A General Fund (Appropriated)	1,812.5	3,039.8	1,000.0	4,039.8
100		1,812.5	3,039.8	1,000.0	4,039.8
Non-A	ppropriated Funds	- ,	-,	,	,
•	0-N Federal Grant (Non-Appropriated)	33,367.9	38,074.5	(7,706.3)	30,368.2
	6-N Camp Navajo Fund (Non-Appropriated)	13,809.1	17,103.5	(1,422.3)	15,681.2
	4-N National Guard Morale, Welfare and Recreation (N	19.1	210.0	(100.0)	110.0
	0-N National Guard Fund (Non-Appropriated)	59.0	200.0	(100.0)	100.0
	0-N Interagency Service Agreement Fund (Non-Approp	70.4	386.1	(318.1)	68.0
		47,325.5	55,974.1	(9,646.7)	46,327.4
	Fund Source Total:	49,138.0	59,013.9	(8,646.7)	50,367.2

Agency:	Department of Emergency and Mi	Department of Emergency and Military Affairs						
Program:	Military Affairs							
		FY 2017 Actual	FY 2018 Expd. Plan	FY 2019 Fund. Issue	FY 2019 Total Request			
Fund: 1000-A	General Fund (Appropriated)							
Program Expenditur	es							
COST CENT	ER/PROGRAM BUDGET UNIT							
2-1 Army Nationa 2-2 Air National G		1,491.1 321.4	2,454.0 585.8	680.0 320.0	- '			
	Total	1,812.5	3,039.8	1,000.0	4,039.8			
Appropriated Funding	99							
Expenditure Categori	es							
FTE Positions		10.0	28.3	0.0	28.3			
Personal S	ervices	291.7	626.2	0.0	626.2			
Employee	Related Expenses	117.1	242.9	0.0	242.9			
Profession	al and Outside Services	14.1	111.6	0.0	111.6			
Travel In-S	State	52.6	50.0	0.0	50.0			
Travel Out	of State	3.8	0.0	0.0	0.0			
Food		0.0	0.0	0.0	0.0			
Aid to Org	anizations and Individuals	0.0	0.0	0.0	0.0			
Other Ope	rating Expenses	1,318.3	2,009.1	1,000.0	3,009.1			
Equipment		5.1	0.0	0.0	0.0			
Capital Ou	tlay	9.8	0.0	0.0	0.0			
Debt Servi	ce	0.0	0.0	0.0	0.0			
Cost Alioca	ation	0.0	0.0	0.0	0.0			
Transfers	-	0.0	0.0	0.0	0.0			
Expenditure Categori	es Total:	1,812.5	3,039.8	1,000.0	4,039.8			
Fund 1000-A Total:		1,812.5	3,039.8	1,000.0	4,039.8			
Program 2 Total:	•	1,812.5	3,039.8	1,000.0	4,039.8			

Agency:		Department of Emergency and Military Affairs						
Program:		Military Affairs						
			FY 2017 Actual	FY 2018 Expd. Plan	FY 2019 Fund. Issue	FY 2019 Total Request		
Fund:	2000-N	Federal Grant (Non-Appropria	ated)					
Progra	am Expenditures							
	COST CENTER	R/PROGRAM BUDGET UNIT						
2-1	Army National G	Buard	26,990.2	31,160.3	(7,200.2)	23,960.1		
2-2	Air National Gua	ard	6,377.7	6,914.2	(506.1)	6,408.1		
		To	otal 33,367.9	38,074.5	(7,706.3)	30,368.2		
Non-A	ppropriated Fun	ding						
Expend	diture Categories							
	FTE Positions		260.1	260.1	0,0	260.1		
	Personal Ser		9,991.6	11,030.3	216.4	11,246.7		
	, ,	elated Expenses	4,447.7	5,130.4	166.7	5,297.1		
		and Outside Services	2,532.6	1,693.7	(1,600.6)	93.1		
	Travel In-Sta		25.4	25.1	(11.7)	13.4		
	Travel Out o	f State	56.9	24.5	(5.4)	19.1 0.0		
	Food		0.0	0.0	0.0 0.0	0.0		
	_	izations and Individuals	0.0	0.0 17,026.3	(3,932.5)	13,093.8		
	•	ting Expenses	12,450.5 424.8	776.7	(3,932.3)	3.0		
	Equipment		1,898.9	1,652.3	(1,652.3)	0.0		
	Capital Outla		0.0	0.0	0.0	0.0		
	Debt Service		0.0	0.0	0.0	0.0		
	Cost Allocati Transfers	UII	1,539.5	715.2	(113.2)	602.0		
Expend	diture Categories	: Total:	33,367.9	38,074.5	(7,706.3)	30,368.2		
-	2000-N Total:		33,367.9	38,074.5	(7,706.3)	30,368.2		
Progra	ım 2 Total:		33,367.9	38,074.5	(7,706.3)	30,368.2		

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Agency:	Department of Emergency and I	Military Affairs			-
Program:	Military Affairs				
		FY 2017 Actual	FY 2018 Expd. Plan	FY 2019 Fund. Issue	FY 2019 Total Request
Fund: 2106	6-N Camp Navajo Fund (Non-Appro	oriated)			
Program Expend	itures				
COST CE	NTER/PROGRAM BUDGET UNIT				
2-1 Army Natio	onal Guard	13,809.1	17,103.5	(1,422.3)	15,681.2
	Total	13,809.1	17,103.5	(1,422.3)	15,681.2
Non-Appropriated	d Funding				
Expenditure Categ	gories				
FTE Positi	ions	97.0	103.0	0.0	103.0
Person	al Services	4,964.2	5,293.1	105.8	5,398.9
Employ	ee Related Expenses	2,003.4	2,145.9	42.9	2,188.8
Profess	sional and Outside Services	2,302.6	281.4	5.6	287.0
Travel	In-State	35.3	57.8	1.1	58.9
Travel	Out of State	58.1	100.0	2.0	102.0
Food		1.4	0.0	0.0	0.0
Aid to	Organizations and Individuals	0.0	0.0	0.0	0.0
Other (Operating Expenses	2,645.0	2,758.1	55.1	2,813.2
Equipm	nent	747.2	225.3	4.5	229.8
Capital	Outlay	845.4	6,073.9	(1,642.6)	4,431.3
Debt S	ervice	0.0	0.0	0.0	0.0
Cost Al	location	0.0	0.0	0.0	0.0
Transfe	ers	206.5	168.0	3.3	171.3
Expenditure Categ	gories Total:	13,809.1	17,103.5	(1,422.3)	15,681.2
Fund 2106-N Total	:	13,809.1	17,103.5	(1,422.3)	15,681.2
Program 2 Total:		13,809.1	17,103.5	(1,422.3)	15,681.2

Agency:	Department of Emergency a	nd Military Affairs			
Program:	Military Affairs				
·		FY 2017 Actual	FY 2018 Expd. Plan	FY 2019 Fund. Issue	FY 2019 Total Request
Fund: 212	4-N National Guard Morale, Welf	are and Recreation ((Non-Appropria	ted)	
Program Expend	litures				
COST C	ENTER/PROGRAM BUDGET UNIT				
2-1 Army Nat	ional Guard	7.1	200.0	(100.0)	100.0
2-2 Air Nation	al Guard	12.0	10.0	0.0	10.0
	· T	otal 19.1	210.0	(100.0)	110.0
Non-Appropriate	d Funding				
Expenditure Cate	gories				
FTE Posi	tions	0.0	0.0	0.0	0.0
Persor	nal Services	0.0	0.0	0.0	0.0
•	yee Related Expenses	0.0	0.0	0.0	0.0
Profes	sional 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		5.6	0.0	0.0	0.0
Aid to	Organizations and Individuals	0.0	0.0	0.0	0.0
Other	Operating Expenses	13.0	210.0	(100.0)	110.0
Equipr	ment	0.0	0.0	0.0	0.0
Capita	l Outlay	0.0	0.0	0.0	0.0
Debt S	Service	0.0	0.0	0.0	0.0
Cost A	llocation	0.0	0.0	0.0	0.0
Transf	ers	0.5	0.0	0.0	0.0
Expenditure Cate	gories Total:	19.1	210.0	(100.0)	110.0
Fund 2124-N Tota	l:	19.1	210.0	(100.0)	110.0
Program 2 Total:		19.1	210.0	(100.0)	110.0

Agency: Department of Emergency a Program: Military Affairs		and Mii	itary Affairs				
			_	FY 2017 Actual	FY 2018 Expd. Plan	FY 2019 Fund. Issue	FY 2019 Total Request
Fund:	2140-N	National Guard Fund (Non-	-Approp	riated)			
Progr	am Expenditures						
	COST CENTER	VPROGRAM BUDGET UNIT					
2-1	Army National G	iuarđ		59.0	200.0	(100.0)	100.0
			Total	59.0	200.0	(100.0)	100.0
Non-A	Appropriated Fund	ding				, ,	
Expend	diture Categories	<u> </u>					
	FTE Positions			0.0	0.0	0.0	0.0
	Personal Sen	rices		0.0	0.0	0.0	0.0
	Employee Re	lated Expenses		0.0	0.0	0.0	0.0
		and Outside Services		11.6	0.0	0.0	0.0
	Travel In-Sta	te		0.0	0.0	0.0	0.0
	Travel Out of	State		0.0	0.0	0.0	0.0
	Food			0.0	0.0	0.0	0.0
	Aid to Organi	zations and Individuals		0.0	0.0	0.0	0.0
	Other Operat	ing Expenses		46.9	200.0	(100.0)	100.0
	Equipment			0.0	0.0	0.0	0.0
	Capital Outlay	y		0.0	0.0	0.0	0.0
	Debt Service			0.0	0.0	0.0	0.0
	Cost Allocatio	n		0.0	0.0	0.0	0.0
	Transfers			0,5	0.0	0.0	0.0
Expend	diture Categories	Total:		59.0	200.0	(100.0)	100.0
Fund 2	140-N Total:		_	59.0	200.0	(100.0)	100.0
Progra	m 2 Total:			59.0	200.0	(100.0)	100.0

Agen	•	Department of Emergency and Mi	litary Affairs			
Prog	ram:	Military Affairs				
			FY 2017 Actual	FY 2018 Expd. Plan	FY 2019 Fund. Issue	FY 2019 Total Reques
Fund	: 2500-N	Interagency Service Agreement F	und (Non-Appro	opriated)		
Prog	ram Expenditur	es				· · · · · · · · · · · · · · · · · · ·
	COST CENT	ER/PROGRAM BUDGET UNIT				
2-1	Army National	l Guard	70.4	386.1	(318.1)	68.0
		Total	70.4	386.1	(318.1)	68,0
Non-	Appropriated Fu	ınding				
xpen	diture Categori	es				
•	FTE Positions		0.0	0.0	0.0	0.0
	Personal S	ervices	32.9	0.0	0.0	0.0
	Employee	Related Expenses	13.6	0.0	0.0	0.0
	Professiona	al and Outside Services	(21.7)	0.0	0.0	0.0
	Travel In-S	State	0.0	0.0	0.0	0.0
	Travel Out	of State	0.0	. 0.0	0.0	0.0
	Food	·	0.0	0.0	0.0	0.0
	Aid to Orga	anizations and Individuals	0.0	0.0	0.0	0.0
	Other Oper	rating Expenses	43.8	386.1	(318.1)	68.0
	Equipment		0.0	0.0	0.0	0.0
	Capital Out	tlay	0.0	0.0	0.0	0.0
	Debt Servi		0.0	0.0	0.0	0.0
	Cost Alloca	tion	0.0	0.0	0.0	0.0
	Transfers	-	1.8	0.0	0.0	0.0
xpen	diture Categorie	es Total:	70.4	386.1	(318.1)	68.0
und 2	2500-N Total:	-	70.4	386.1	(318.1)	68.0
rogra,	m 2 Total:	•	70.4	386.1	(318.1)	68.0

Agency:

Department of Emergency and Military Affairs

Program:

Army National Guard

Expe	nditure Categories	FY 2017 Actual	FY 2018 Expd. Plan	FY 2019 Fund. Issue	FY 2019 Total Request
0000	FTE	294.9	319.2	0.0	319.2
6000	Personal Services	12,190.0	13,990.0	288,2	14,278.2
6100	Employee Related Expenses	5,146.8	6,052.3	183.8	6,236.1
6200	Professional and Outside Services	4,801.7	2,076.1	(1,584.4)	491.7
6500	Travel In-State	112.1	132.9	(10.6)	122.3
6600	Travel Out of State	113.6	124.5	(3.4)	121.1
6700	Food	7.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	14, 44 1.1	19,739.5	(3,273.4)	16,466.1
8000	Equipment	1,133.7	1,002.0	(769.2)	232.8
8100	Capital Outlay	2,754.1	7,726.2	(3,294.9)	4,431.3
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	1,726.8	660.4	3.3	663.7
	Expenditure Categories Total:	42,426.9	51,503.9	(8,460.6)	43,043.3
Fund	Source				
	priated Funds				
100	00-A General Fund (Appropriated)	1,491.1	2,454.0	680.0	3,134.0
Non-A _l	ppropriated Funds	1,491.1	2,454.0	680.0	3,134.0
200	00-N Federal Grant (Non-Appropriated)	26,990.2	31,160.3	(7,200.2)	23,960.1
210	06-N Camp Navajo Fund (Non-Appropriated)	13,809.1	17,103.5	(1,422.3)	15,681.2
	24-N National Guard Morale, Weifare and Recreation (N	7.1	200.0	(100.0)	100.0
214	40-N National Guard Fund (Non-Appropriated)	59.0	200.0	(100.0)	100.0
250	00-N Interagency Service Agreement Fund (Non-Approp	70.4	386.1	(318.1)	68.0
	·	40,935.8	49,049.9	(9,140.6)	39,909.3
	Fund Source Total:	42,426.9	51,503.9	(8,460.6)	43,043.3

gency:	Department of Emergency and	Military Affairs			
ikken kalan ing menjada di ing menja		FY 2017 Actual	FY 2018 Expd. Plan	FY 2019 Fund. Issue	FY 2019 Total Reques
rogram:	Army National Guard				
Fund:	1000-A General Fund				
Appropr	iated				
0000	FTE	5.9	24.2	0.0	24
6000	Personal Services	142.0	402.1	0.0	402
6100	Employee Related Expenses	57.7	155.9	0.0	155
6200	Professional and Outside Services	14.1	111.6	0.0	111
6500	Travel In-State	52.6	50.0	0.0	50
6600	Travel Out of State	3.8	0.0	0.0	0
6700	Food	0.0	0.0	0.0	0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0
7000	Other Operating Expenses	1,206.9	1,734.4	680.0	2,414
8000	Equipment	4.2	0.0	0.0	0
8100	Capital Outlay	9.8	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
Appro	priated Total:	1,491.1	2,454.0	680.0	3,134
Fund Total	:	1,491.1	2,454.0	680.0	3,134
ogram Total	For Selected Funds:	1,491.1	2,454.0	680.0	3,134

gency:	Department of Emergency and	Military Affairs			
		FY 2017 Actual	FY 2018 Expd. Plan	FY 2019 Fund. Issue	FY 2019 Total Reques
rogram:	Army National Guard				
Fund:	2000-N Federal Grant Fund				
Non-App	propriated				
0000	FTE	192.0	192.0	0.0	192.
6000	Personal Services	7,050.9	8,294.8	182.4	8,477
6100	Employee Related Expenses	3,072.1	3,750.5	140.9	3,891
6200	Professional and Outside Services	2, 4 95.1	1,683.1	(1,590.0)	93
6500	Travel In-State	24.2	25.1	(11.7)	13
6600	Travel Out of State	51.7	24.5	(5.4)	19
6700	Food	0.0	0.0	0.0	0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0
7000	Other Operating Expenses	10,497.5	14,460.9	(3,490.4)	10,970
8000	Equipment	382.3	776.7	(773.7)	3
8100	Capital Outlay	1,898.9	1,652.3	(1,652.3)	0
8600	Debt Service	0.0	0.0	0.0	0
9000	Cost Allocation	0.0	0.0	0.0	0
9100	Transfers	1,517.5	492.4	0.0	492
Non-A	ppropriated Total:	26,990.2	31,160.3	(7,200.2)	23,960
Fund Total	:	26,990.2	31,160.3	(7,200.2)	23,960
ogram Total	For Selected Funds:	26,990.2	31,160.3	(7,200.2	23,960

Program: Army National Guard Non-Appropriated	to a positive			itary Affairs	Department of Emergency and Mil	gency:
Non-Appropriated	FY 2019	FY 2019	FY 2018	FY 2017		
Fund: 2106-N Camp Navajo Fund Non-Appropriated 97.0 103.0 0.0 6000 Personal Services 4,964.2 5,293.1 105.8 6100 Employee Related Expenses 2,003.4 2,145.9 42.9 6200 Professional and Outside Services 2,302.6 281.4 5.6 6500 Travel In-State 35.3 57.8 1.1 6600 Travel Out of State 58.1 100.0 2.0 6700 Food 1.4 0.0 0.0 0.0 6800 Aid to Organizations and Individuals 0.0 0.0 0.0 0.0 7000 Other Operating Expenses 2,645.0 2,758.1 55.1 55.1 8000 Equipment 747.2 225.3 4.5 4.5 8100 Capital Outlay 845.4 6,073.9 (1,642.6) 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 206.5 168.0 3.3 Non-Appropriated Total: 13,809.1 17,103.5 (1,422.3)	otal Reques	Fund. Issue	Expd. Plan	Actual		
Non-Appropriated 97.0 103.0 0.0 6000 Personal Services 4,964.2 5,293.1 105.8 6100 Employee Related Expenses 2,003.4 2,145.9 42.9 6200 Professional and Outside Services 2,302.6 281.4 5.6 6500 Travel In-State 35.3 57.8 1.1 6600 Travel Out of State 58.1 100.0 2.0 6700 Food 1.4 0.0 0.0 6800 Aid to Organizations and Individuals 0.0 0.0 0.0 7000 Other Operating Expenses 2,645.0 2,758.1 55.1 8000 Equipment 747.2 225.3 4.5 8100 Capital Outlay 845.4 6,073.9 (1,642.6) 8600 Debt Service 0.0 0.0 0.0 9000 Cost Allocation 0.0 0.0 0.0 9100 Transfers 206.5 168.0 3.3 Non-Appropriated Total: <th></th> <th></th> <th></th> <th></th> <th>Army National Guard</th> <th>rogram:</th>					Army National Guard	rogram:
0000 FTE 97.0 103.0 0.0 6000 Personal Services 4,964.2 5,293.1 105.8 6100 Employee Related Expenses 2,003.4 2,145.9 42.9 6200 Professional and Outside Services 2,302.6 281.4 5.6 6500 Travel In-State 35.3 57.8 1.1 6600 Travel Out of State 58.1 100.0 2.0 6700 Food 1.4 0.0 0.0 6800 Aid to Organizations and Individuals 0.0 0.0 0.0 7000 Other Operating Expenses 2,645.0 2,758.1 55.1 8000 Equipment 747.2 225.3 4.5 8100 Capital Outlay 845.4 6,073.9 (1,642.6) 8600 Debt Service 0.0 0.0 0.0 9000 Cost Allocation 0.0 0.0 0.0 9100 Transfers 206.5 168.0 3.3 Non-Appropriated T	In survival			•	2106-N Camp Navajo Fund	Fund:
6000 Personal Services 4,964.2 5,293.1 105.8 6100 Employee Related Expenses 2,003.4 2,145.9 42.9 6200 Professional and Outside Services 2,302.6 281.4 5.6 6500 Travel In-State 35.3 57.8 1.1 6600 Travel Out of State 58.1 100.0 2.0 6700 Food 1.4 0.0 0.0 6800 Aid to Organizations and Individuals 0.0 0.0 0.0 7000 Other Operating Expenses 2,645.0 2,758.1 55.1 8000 Equipment 747.2 225.3 4.5 8100 Capital Outlay 845.4 6,073.9 (1,642.6) 8600 Debt Service 0.0 0.0 0.0 9000 Cost Allocation 0.0 0.0 0.0 9100 Transfers 206.5 168.0 3.3 Non-Appropriated Total: 13,809.1 17,103.5 (1,422.3)					ropriated	Non-App
6100 Employee Related Expenses 2,003.4 2,145.9 42.9 6200 Professional and Outside Services 2,302.6 281.4 5.6 6500 Travel In-State 35.3 57.8 1.1 6600 Travel Out of State 58.1 100.0 2.0 6700 Food 1.4 0.0 0.0 6800 Aid to Organizations and Individuals 0.0 0.0 0.0 7000 Other Operating Expenses 2,645.0 2,758.1 55.1 8000 Equipment 747.2 225.3 4.5 8100 Capital Outlay 845.4 6,073.9 (1,642.6) 8600 Debt Service 0.0 0.0 0.0 9000 Cost Allocation 0.0 0.0 0.0 9100 Transfers 206.5 168.0 3.3 Non-Appropriated Total: 13,809.1 17,103.5 (1,422.3)	103.	0.0	103.0	97.0	FTE	0000
6200 Professional and Outside Services 2,302.6 281.4 5.6 6500 Travel In-State 35.3 57.8 1.1 6600 Travel Out of State 58.1 100.0 2.0 6700 Food 1.4 0.0 0.0 6800 Aid to Organizations and Individuals 0.0 0.0 0.0 7000 Other Operating Expenses 2,645.0 2,758.1 55.1 8000 Equipment 747.2 225.3 4.5 8100 Capital Outlay 845.4 6,073.9 (1,642.6) 8600 Debt Service 0.0 0.0 0.0 9000 Cost Allocation 0.0 0.0 0.0 9100 Transfers 206.5 168.0 3.3 Non-Appropriated Total: 13,809.1 17,103.5 (1,422.3)	5,398.	105.8	5,293.1	4,964.2	Personal Services	6000
6500 Travel In-State 35.3 57.8 1.1 6600 Travel Out of State 58.1 100.0 2.0 6700 Food 1.4 0.0 0.0 6800 Aid to Organizations and Individuals 0.0 0.0 0.0 7000 Other Operating Expenses 2,645.0 2,758.1 55.1 8000 Equipment 747.2 225.3 4.5 8100 Capital Outlay 845.4 6,073.9 (1,642.6) 8600 Debt Service 0.0 0.0 0.0 9000 Cost Allocation 0.0 0.0 0.0 9100 Transfers 206.5 168.0 3.3 Non-Appropriated Total: 13,809.1 17,103.5 (1,422.3)	2,188	42.9	2,145.9	2,003.4	Employee Related Expenses	6100
6600 Travel Out of State 58.1 100.0 2.0 6700 Food 1.4 0.0 0.0 6800 Aid to Organizations and Individuals 0.0 0.0 0.0 7000 Other Operating Expenses 2,645.0 2,758.1 55.1 8000 Equipment 747.2 225.3 4.5 8100 Capital Outlay 845.4 6,073.9 (1,642.6) 8600 Debt Service 0.0 0.0 0.0 9000 Cost Allocation 0.0 0.0 0.0 9100 Transfers 206.5 168.0 3.3 Non-Appropriated Total: 13,809.1 17,103.5 (1,422.3)	287	5.6	281.4	2,302.6	Professional and Outside Services	6200
6700 Food 1.4 0.0 0.0 6800 Aid to Organizations and Individuals 0.0 0.0 0.0 7000 Other Operating Expenses 2,645.0 2,758.1 55.1 8000 Equipment 747.2 225.3 4.5 8100 Capital Outlay 845.4 6,073.9 (1,642.6) 8600 Debt Service 0.0 0.0 0.0 9000 Cost Allocation 0.0 0.0 0.0 9100 Transfers 206.5 168.0 3.3 Non-Appropriated Total: 13,809.1 17,103.5 (1,422.3)	58	1.1	57.8	35.3	Travel In-State	6500
6800 Aid to Organizations and Individuals 0.0 0.0 0.0 7000 Other Operating Expenses 2,645.0 2,758.1 55.1 8000 Equipment 747.2 225.3 4.5 8100 Capital Outlay 845.4 6,073.9 (1,642.6) 8600 Debt Service 0.0 0.0 0.0 9000 Cost Allocation 0.0 0.0 0.0 9100 Transfers 206.5 168.0 3.3 Non-Appropriated Total: 13,809.1 17,103.5 (1,422.3)	102	2.0	100.0	58.1	Travel Out of State	6600
7000 Other Operating Expenses 2,645.0 2,758.1 55.1 8000 Equipment 747.2 225.3 4.5 8100 Capital Outlay 845.4 6,073.9 (1,642.6) 8600 Debt Service 0.0 0.0 0.0 9000 Cost Allocation 0.0 0.0 0.0 9100 Transfers 206.5 168.0 3.3 Non-Appropriated Total: 13,809.1 17,103.5 (1,422.3)	0	0.0	0.0	1.4	Food	6700
8000 Equipment 747.2 225.3 4.5 8100 Capital Outlay 845.4 6,073.9 (1,642.6) 8600 Debt Service 0.0 0.0 0.0 9000 Cost Allocation 0.0 0.0 0.0 9100 Transfers 206.5 168.0 3.3 Non-Appropriated Total: 13,809.1 17,103.5 (1,422.3)	0	0.0	. 0.0	0.0	Aid to Organizations and Individuals	6800
8100 Capital Outlay 845.4 6,073.9 (1,642.6) 8600 Debt Service 0.0 0.0 0.0 9000 Cost Allocation 0.0 0.0 0.0 9100 Transfers 206.5 168.0 3.3 Non-Appropriated Total: 13,809.1 17,103.5 (1,422.3)	2,813	55.1	2,758.1	2,645.0	Other Operating Expenses	7000
8600 Debt Service 0.0 0.0 0.0 9000 Cost Allocation 0.0 0.0 0.0 9100 Transfers 206.5 168.0 3.3 Non-Appropriated Total: 13,809.1 17,103.5 (1,422.3)	229	4.5	225.3	747.2	Equipment	8000
9000 Cost Allocation 0.0 0.0 0.0 9100 Transfers 206.5 168.0 3.3 Non-Appropriated Total: 13,809.1 17,103.5 (1,422.3)	4,431	(1,642.6)	6,073.9	845.4	Capital Outlay	8100
9100 Transfers 206.5 168.0 3.3 Non-Appropriated Total: 13,809.1 17,103.5 (1,422.3)	0	0.0	0.0	0.0	Debt Service	8600
Non-Appropriated Total: 13,809.1 17,103.5 (1,422.3)	0	0.0	0.0	0.0	Cost Allocation	9000
	171.	3.3	168.0	206.5	Transfers	9100
	15,681	(1,422.3)	17,103.5	13,809.1	ppropriated Total:	Non-A
Fund Total: 13,809.1 17,103.5 (1,422.3)	15,681	(1,422.3)	17,103.5	13,809.1	:	Fund Total:
ogram Total For Selected Funds: 13,809.1 17,103.5 (1,422.3)	15,681	(1,422.3)	17,103.5	13,809.1	For Selected Funds:	ogram Total

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Non-Appropriated Non-Appropriated Program: Army National Guard Morale, Welfare and Recreation Fund Non-Appropriated Non-Appropriated	Agency:	Department of Emergency and	Military Affairs			
Non-Appropriated						FY 2019 Total Reques
Non-Appropriated	Program:	Army National Guard				Alterior
0000 FTE 0.0 0.0 0.0 6000 Personal Services 0.0 0.0 0.0 6100 Employee Related Expenses 0.0 0.0 0.0 6200 Professional and Outside Services 0.0 0.0 0.0 6500 Travel In-State 0.0 0.0 0.0 6600 Travel Out of State 0.0 0.0 0.0 6700 Food 5.6 0.0 0.0 6800 Aid to Organizations and Individuals 0.0 0.0 0.0 7000 Other Operating Expenses 1.0 200.0 (100.0) 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 0.5 0.0 0.0 Non-Appropriated Total: 7.1 200.0	Fund:	2124-N National Guard Morale, Wel	fare and Recreation	on Fund		A STATE OF THE STA
6000 Personal Services 0.0 0.0 0.0 6100 Employee Related Expenses 0.0 0.0 0.0 6200 Professional and Outside Services 0.0 0.0 0.0 6500 Travel In-State 0.0 0.0 0.0 6600 Travel Out of State 0.0 0.0 0.0 6700 Food 5.6 0.0 0.0 6800 Aid to Organizations and Individuals 0.0 0.0 0.0 7000 Other Operating Expenses 1.0 200.0 (100.0) 8000 Equipment 0.0 0.0 0.0 8600 Debt Service 0.0 0.0 0.0 9000 Cost Allocation 0.0 0.0 0.0 9000 Transfers 0.5 0.0 0.0 Non-Appropriated Total: 7.1 200.0 (100.0)	Non-App	propriated				
6100 Employee Related Expenses 0.0 0.0 0.0 6200 Professional and Outside Services 0.0 0.0 0.0 6500 Travel In-State 0.0 0.0 0.0 6600 Travel Out of State 0.0 0.0 0.0 6700 Food 5.6 0.0 0.0 6800 Aid to Organizations and Individuals 0.0 0.0 0.0 7000 Other Operating Expenses 1.0 200.0 (100.0) 8000 Equipment 0.0 0.0 0.0 8100 Capital Outlay 0.0 0.0 0.0 9000 Cost Allocation 0.0 0.0 0.0 9000 Cost Allocation 0.0 0.0 0.0 9100 Transfers 0.5 0.0 0.0 Non-Appropriated Total: 7.1 200.0 (100.0)	0000	FTE	0.0	0.0	0.0	0.0
6200 Professional and Outside Services 0.0 0.0 0.0 0.0 6500 Travel In-State 0.0 0.0 0.0 0.0 0.0 6600 Travel Out of State 0.0 0.0 0.0 0.0 0.0 6700 Food 5.6 0.0 0.0 0.0 6800 Aid to Organizations and Individuals 0.0 0.0 0.0 0.0 7000 Other Operating Expenses 1.0 200.0 (100.0) 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 0.5 0.0 0.0 0.0 Fund Total: 7.1 200.0 (100.0)	6000	Personal Services	0.0	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 5.6 0.0 0.0 6800 Aid to Organizations and Individuals 0.0 0.0 0.0 7000 Other Operating Expenses 1.0 200.0 (100.0) 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 0.5 0.0 0.0 Non-Appropriated Total: 7.1 200.0 (100.0)	6100	Employee Related Expenses	0.0	0.0	0.0	0.0
6600 Travel Out of State 0.0 0.0 0.0 6700 Food 5.6 0.0 0.0 6800 Aid to Organizations and Individuals 0.0 0.0 0.0 7000 Other Operating Expenses 1.0 200.0 (100.0) 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 0.5 0.0 0.0 Non-Appropriated Total: 7.1 200.0 (100.0)	6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6700 Food 5.6 0.0 0.0 6800 Aid to Organizations and Individuals 0.0 0.0 0.0 7000 Other Operating Expenses 1.0 200.0 (100.0) 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 0.5 0.0 0.0 Non-Appropriated Total: 7.1 200.0 (100.0) Fund Total: 7.1 200.0 (100.0)	6500	Travel In-State	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals 0.0 0.0 0.0 7000 Other Operating Expenses 1.0 200.0 (100.0) 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 0.5 0.0 0.0 Non-Appropriated Total: 7.1 200.0 (100.0)	6600	Travel Out of State	0.0	0.0	0.0	0.0
7000 Other Operating Expenses 1.0 200.0 (100.0) 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 0.5 0.0 0.0 Non-Appropriated Total: 7.1 200.0 (100.0) Fund Total: 7.1 200.0 (100.0)	6700	Food	5.6	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 0.5 0.0 0.0 Non-Appropriated Total: 7.1 200.0 (100.0) Fund Total: 7.1 200.0 (100.0)	6800	Aid to Organizations and Individuals	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 9000 Cost Allocation 0.0 0.0 0.0 9100 Transfers 0.5 0.0 0.0 Non-Appropriated Total: 7.1 200.0 (100.0) Fund Total: 7.1 200.0 (100.0)	7000	Other Operating Expenses	1.0	200.0	(100.0)	100.0
8600 Debt Service 0.0 0.0 0.0 9000 Cost Allocation 0.0 0.0 0.0 9100 Transfers 0.5 0.0 0.0 Non-Appropriated Total: 7.1 200.0 (100.0) Fund Total: 7.1 200.0 (100.0)	8000	Equipment	0.0	0.0	0.0	0.0
9000 Cost Allocation 0.0 0.0 0.0 9100 Transfers 0.5 0.0 0.0 Non-Appropriated Total: 7.1 200.0 (100.0) Fund Total: 7.1 200.0 (100.0)	8100	Capital Outlay	0.0	0.0	0.0	0.0
9100 Transfers 0.5 0.0 0.0 Non-Appropriated Total: 7.1 200.0 (100.0) Fund Total: 7.1 200.0 (100.0)	8600	Debt Service	0.0	0.0	0.0	0.0
Non-Appropriated Total: 7.1 200.0 (100.0) Fund Total: 7.1 200.0 (100.0)	9000	Cost Allocation	0.0	0.0	0.0	0.0
Fund Total: 7.1 200.0 (100.0)	9100	Transfers	0.5	0.0	0.0	0.0
***************************************	Non-A	ppropriated Total:	7.1	200.0	(100.0) 100.
rogram Total For Selected Funds: 7.1 200.0 (100.0)	Fund Total	:	7.1	200.0	(100.0) 100.
	rogram Total	For Selected Funds:	7.1	200.0	(100.0) 100.

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gency:	Department of Emergency and	Milit	ary Affairs			
***************************************			FY 2017 Actual	FY 2018 Expd. Plan	FY 2019 Fund. Issue	FY 2019 Total Reques
rogram:	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		11.6	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		0.0	0.0	0.0	0
6800	Aid to Organizations and Individuals		0.0	0.0	0.0	0
7000	Other Operating Expenses		46.9	200.0	(100.0)) 100
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	_	0.5	0.0	0.0	0.
Non-A	ppropriated Total:		59.0	200.0	(100.0) 100
Fund Total	:	_	59.0	200.0	(100.0) 100
ogram Total	For Selected Funds:		59.0	200.0	(100.0) 100

Non-Appropriated Service Service Army National Guard Service Army National Guard Service Army National Guard Service Service Army National Guard Service	gency:	Department of Emergency and	Military Affairs			
Non-Appropriated						FY 2019 Total Reques
Non-Appropriated 0.0	rogram:	Army National Guard				,
0000 FTE 0.0 0.0 0.0 0.0 6000 Personal Services 32.9 0.0 0.0 0.0 6100 Employee Related Expenses 13.6 0.0 0.0 0.0 6200 Professional and Outside Services (21.7) 0.0 0.0 0.0 6500 Travel In-State 0.0 0.0 0.0 0.0 6600 Travel Out of State 0.0 0.0 0.0 0.0 6700 Food 0.0 0.0 0.0 0.0 6800 Aid to Organizations and Individuals 0.0 0.0 0.0 0.0 7000 Other Operating Expenses 43.8 386.1 (318.1) 68 8000 Equipment 0.0 0.0 0.0 0.0 8000 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 9000 Transfers 1.8 0.0	Fund:	2500-N Interagency Service Agreem	ent Fund			
6000 Personal Services 32.9 0.0 0.0 6100 Employee Related Expenses 13.6 0.0 0.0 6200 Professional and Outside Services (21.7) 0.0 0.0 6500 Travel In-State 0.0 0.0 0.0 6600 Travel Out of State 0.0 0.0 0.0 6700 Food 0.0 0.0 0.0 6800 Aid to Organizations and Individuals 0.0 0.0 0.0 7000 Other Operating Expenses 43.8 386.1 (318.1) 68 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 1.8 0.0 0.0 0.0 Non-Appropriated Total: 70.4 386.1 (318.1) 6	Non-App	propriated				
6100 Employee Related Expenses 13.6 0.0 0.0 60.0 0.0 0.0 0.0	0000	FTE	0.0	0.0	0.0	0.
6200 Professional and Outside Services (21.7) 0.0 0.0 0.0 6500 Travel In-State 0.0 0.0 0.0 0.0 0.0 6600 Travel Out of State 0.0 0.0 0.0 0.0 0.0 6700 Food 0.0 0.0 0.0 0.0 0.0 0.0 6800 Aid to Organizations and Individuals 0.0 0.0	6000	Personal Services	32.9	0.0	0.0	0.
6500 Travel In-State 0.0 0.0 <td>6100</td> <td>Employee Related Expenses</td> <td>13.6</td> <td>0.0</td> <td>0.0</td> <td>0.</td>	6100	Employee Related Expenses	13.6	0.0	0.0	0.
6600 Travel Out of State 0.0 0.0 0.	6200	Professional and Outside Services	(21.7)	0.0	0.0	0
6700 Food 0.0 0.0 0.0 0.0 6800 Aid to Organizations and Individuals 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	6500	Travel In-State	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 43.8 386.1 (318.1) 68 8000 Equipment 0.0 0.0 0.0 0.0 0.0 8100 Capital Outlay 0.0	6600	Travel Out of State	0.0	0.0	0.0	0.
7000 Other Operating Expenses 43.8 386.1 (318.1) 68 8000 Equipment 0.0	6700	Food	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 0.0 8600 Debt Service 0.0	6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.
8100 Capital Outlay 0.0	7000	Other Operating Expenses	43.8	386.1	(318.1)	68.
8600 Debt Service 0.0	8000	Equipment	0.0	0.0	0.0	0.
9000 Cost Allocation 0.0	8100	Capital Outlay	0.0	0.0	0.0	0.
9100 Transfers 1.8 0.0 0.0 0.0 Non-Appropriated Total: 70.4 386.1 (318.1) 6 Fund Total: 70.4 386.1 (318.1) 6	8600	Debt Service	0.0	0.0	0.0	0.
Non-Appropriated Total: 70.4 386.1 (318.1) 6 Fund Total: 70.4 386.1 (318.1) 6	9000	Cost Allocation	0.0	0.0	0.0	0.
Fund Total: 70.4 386.1 (318.1) 6	9100	Transfers	1.8	0.0	0.0	0.
white the state of	Non-A	ppropriated Total:	70.4	386.1	(318.1)) 68
ogram Total For Selected Funds: 70.4 386.1 (318.1) 6	Fund Total	:	70.4	386.1	(318.1)) 68
	ogram Total	For Selected Funds:	70.4	386.1	(318.1)) 68

Program:	Army National Guard		
1 rogiam.	Anny nanonal duald	·····	
		FY 2017 Actual	FY 2018 Expd. Plan
FTE		294.9	319.2
	Expenditure Category Total	294.9	319.2
Appropriated			
1000-A General	Fund (Appropriated)	5.9	24.2
	•	5.9	24.2
Non-Appropriated			
2000-N Federal	Grant (Non-Appropriated)	192.0	192.0
2106-N Camp N	avajo Fund (Non-Appropriated)	97.0	103.0
		289.0	295.0
	Fund Source Total	294.9	319.2
Personal Services	5	12,190.0	13,990.0
Boards and Com		0.0	0.0
	Expenditure Category Total	12,190.0	13,990.0
Appropriated			
	Fund (Appropriated)	142.0	402.1
		142.0	402.1
Non-Appropriated	Grant (Non-Appropriated)	7,050.9	8,294.8
	avajo Fund (Non-Appropriated)	7,050. 3 4,964.2	5,293.1
	ency Service Agreement Fund (Non-Appropriated)	32.9	0.0
2500 N Interage	incy acrifice Agreement Fund (Nort Appropriated)	12,048.0	13,587.9
	Fund Source Total	12,190.0	13,990.0
	rulu Source rotal	12,150.0	13,550.0
Employee Relate		5,146.8	6,052.3
	Expenditure Category Total	5,146.8	6,052.3
Appropriated			
1000-A General	Fund (Appropriated)	57.7	155.9
		57.7	155.9
Non-Appropriated			
	Grant (Non-Appropriated)	3,072.1	3,750.5
•	avajo Fund (Non-Appropriated)	2,003.4	2,145.9
2500-N Interage	ency Service Agreement Fund (Non-Appropriated)	13.6	0.0
		5,089.1	5,896.4
	Fund Source Total	5,146.8	6,052.3
Professional and	Outside Services		2,076.1
External Prof/Ou	tside Serv Budg And Appn	0.0	
External Investm	ent Services	0.0	
Other External F	nancial Services	0.0	
Attorney Genera	-	25.9	
External Legal Se		0.0	
	r/Architect Cost - Exp	1,617.8	
	r/Architect Cost- Cap	239.4	
Other Design		22.6	
Temporary Agen		129.7	
Hospital Services		0.0	
Other Medical Se		17.6	
Institutional Care		0.0	
Education And T	raining	18.3	

Agency:	Department of Emergency and Military Affairs			
Program:	Army National Guard			
		FY 2017 Actual	FY 2018 Expd. Plan	
Vendor Travel		0.0		
Professional &	Outside Services Excluded from Cost Alloca	0.0		
	- Non Reportable	0.0		
	om Consulting Services	0.0		
	atial Specialist Fees	0.0		
Confidential Sp		0.0		
Outside Actuar		0.0		
	onal And Outside Services	2,730.4		
Other Professio	Expenditure Category Total	4,801.7	2,076.1	
Appropriated				
1000-A Genera	al Fund (Appropriated)	14.1	111.6	
		14.1	111.6	
Non-Appropriate 2000-N Federa	ed al Grant (Non-Appropriated)	2,495.1	1,683.1	
	· · · · · · · · ·	2,302.6	281.4	
	Navajo Fund (Non-Appropriated)	•	281.4 0.0	
	al Guard Fund (Non-Appropriated)	11.6		
ZSOU-N Intera	gency Service Agreement Fund (Non-Appropriated)	(21.7)	0.0	
		4,787.6	1,964.5	
	Fund Source Total	4,801.7	2,076.1	
Travel In-State		112.1	132.9	
	Expenditure Category Total	112.1	132.9	
Appropriated				
	al Fund (Appropriated)	52.6	50.0	•
1000 // 00//01	ar raile (reproprietary)	52.6	50.0	
Non-Appropriate	ed			
2000-N Federa	sl Grant (Non-Appropriated)	24.2	25.1	
	Navajo Fund (Non-Appropriated)	35.3	57.8	
•		59.5	82.9	
	Fund Source Total	112.1	132.9	
T Out of C	*L-L-	440.0	404.5	•
Travel Out of S	Expenditure Category Total	113.6 113.6	124.5 124.5	
A	Expenditure Sategory rotal	1 13.0	124.3	
Appropriated	al Fried /Assurantished)	2.0	0.0	
1000-A Genera	al Fund (Appropriated)	3.8	0.0	
Non-Appropriate	ad	3.8	0.0	•
	eu al Grant (Non-Appropriated)	51.7	24.5	
	Navajo Fund (Non-Appropriated)	58.1	100.0	* ·
ZIOO-N Callip	navajo i ana (non-appropriatea)			
		109.8	124.5	
	Fund Source Total	113.6	124.5	
Food		7.0	0.0	
	Expenditure Category Total	7.0	0.0	
Non-Appropriate				
	Navajo Fund (Non-Appropriated)	1.4	0.0	
	nal Guard Morale, Welfare and Recreation (Non-Approp	5.6	0.0	
444 H HULLUIS	ion Saura Frontino, Frentare and Necreation (Non-Approp	•		
		7.0	0.0	
	Fund Source Total	7.0	0.0	

rogram:	Army National Guard			
ALCOHOLOGICO COM MAZOLOGICO		FY 2017 Actual	FY 2018 Expd. Plan	
Aid to Organiza	ations and Individuals	0.0	0.0	
•	Expenditure Category Total	0.0	0.0	
			<u> </u>	•
Other Operatin	a Expenses		19,739.5	
•	g Expenditures Budg Approp	0.0	10,700.0	
	g Expenditures Excluded from Cost Allocati	0.0		
	ent Charges To State Agency	495.7		
	ent Deductible - Indemnity	0.0		
=	ent Deductible - Legal	0.0		
_	ent Deductible - Medical	0.0		
-	ent Deductible - Other	0.0		
=	Physical-Taxable- Self Ins	0.0		
	s Payments To Attorneys	0.0		
	y- Non-Taxable- Self Ins	0.0		
	ctice - Self-Insured	0.0		
	bility - Self Insured	0.0		
	ty Damage - Self- Insured	0.0		
	ysical Damage-Self Insured	0.0		
Liability Insura	· · · · · · · · · · · · · · · · · · ·	0.0		
Property Insura		0.0		
		0.0	,	
-	ensation Benefit Payments			
	- Administrative Fees	0.0		
Self Insurance		0.0		
	- Claim Payments	0.0		
	- Pharmacy Claims	0.0		•
Premium Tax C		0.0		
	re-Related Charges	(4.7)		
	e Data Processing	2.0		
	e Data Proc- Pc/Lan	0.0		
_	amming-Mainframe/Legacy	0.0		
_	amming- Pc/Lan/Serv/Web	30.2		
External Data 6	-	0.0		
	Data Proc-Mainframe/Legacy	(0.1)		
	Data Proc-Pc/Lan/Serv/Web	0.0	-	
	e Telecommunications	0.0		
	om Long Distance-In-State	24.3		
	om Long Distance-Out-State	0.0		
	Telecommunication Service	1,278.8		
Electricity		2,881.1		
Sanitation Was	te Disposal	224.5		•
Water	N. C I. I.	179.2		
	Dil For Buildings	277.8		-
Other Utilities		1.5		-
	Charges To State Agencies	0.0		
	Own Bld Rent Chrgs To Agy	0.0		
	d Rent Chrgs To Agy	0.0		
Rental Of Land	-	364.6		
	puter Equipment	0.0		
	r Machinery And Equipment	108.8		
Miscellaneous I	Rent	28.9		

Agency: Department of Emergency and Military Affairs

Program: Army National Guard

Program:	Army National Guard		
		FY 2017 Actual	FY 2018 Expd. Plan
Interest On O	verdue Payments	0.0	
All Other Inter	-	0.0	
	Budg/Financial Svcs	19.2	
Other Internal	- -	297.9	
Repair And Ma	intenance - Buildings	1,900.3	
-	intenance - Vehicles	272.5	
•	int - Mainframe And Legacy	24.5	
-	int-Pc/Lan/Serv/Web	0.1	
	intenance - Other Equipment	617.8	
•	and Maintenance	3,300.5	
	ort And Maintenance	35.4	
Uniforms		18.3	
Inmate Clothin	D	0.0	
Security Suppl		(0.9)	
Office Supplies		38.1	
Computer Sup		10.5	
Housekeeping		162.4	
Bedding And E	• •	8.2	
_	dicine Supplies	0.0	
Medical Suppli	• •	9.5	
Dental Supplie		0.0	
- •	d Transportation Fuels	201.6	
	bricants And Supplies	71.9	
	Supplies-Not Auto Or Build	266.5	
	intenance Supplies-Building	687.6	
Other Operation		336.7	
Publications	ig outplice	0.0	
	hheld Or Paid Commissions	0.0	
Lottery Prizes	The de total deliminations	0.0	
•	rther Processing	0.0	
Other Resale S	•	0.0	
	Of Capital Assets	0.0	
	ion Reimbursement-Graduate	0.0	
	ion Reimb Under-Grad/Other	0.0	
	gistration-Attendance Fees	55.5	
	on And Training Costs	24.6	
Advertising	Wirth Training Costs	1.3	
Internal Printin		4.6	
External Printi	_	0.5	
Photography	·9	0.0	
Postage And D	peliverv	36.6	
-	State Universities	0.0	
	te Distributions	0.0	
Awards	ce visarioadoris	0.7	
	And Promotional Items	0.0	
Dues	, and a romodorial Items	2.3	
	ptions And Publications	17.4	
	al Image Or Microfilm	30.8	
=	_		
Revolving Fund		0.0	
	es Over Approved Limit		
Relief Bill Expe	mukures	0.0	

Agency: Department of En	nergency and Military Affairs		
Program: Army National Gu	uard		
	TOTO TO THE TOTAL PROPERTY OF THE TOTAL PROP	FY 2017 Actual	FY 2018 Expd. Plan
Surplus Property Distr To State Agencie	25	0.0	
Judgments - Damages		0.0	
ICA Payments to Claimants Confidentia	1	0.0	
Jdgmnt-Confidential Restitution To Indi	iv	0.0	
Judgments - Non-Confidential Restitution	on	0.0	
Judgments - Punitive And Compensator	ry	0.0	
Pmts Made to Resolve/Disputes/Avoid	Costs of Litigation	0.0	
Pmts For Contracted State Inmate Laborate		46.8	
Payments To State Inmates		0.0	
Bad Debt Expense		0.0	
Interview Expense		0.0	
Employee Relocations-Nontaxable		0.0	
Employee Relocations-Taxable		0.0	
Non-Confidential Invest/Legal/Law Enf		0.0	
Conf/Sensitive Invest/Legal/Undercove		0.0	
Fingerprinting, Background Checks, Etc		1.4	
Other Miscellaneous Operating	••	47.4	
, =	nditure Category Total	14,441.1	19,739.5
Appropriated		,	
1000-A General Fund (Appropriated)		1,206.9	1,734.4
		1,206.9	1,734.4
Non-Appropriated		1,20010	1,104.4
2000-N Federal Grant (Non-Appropriat	ed)	10,497.5	14,460.9
2106-N Camp Navajo Fund (Non-Appro	-	2,645.0	2,758.1
2124-N National Guard Morale, Welfard		1.0	200.0
2140-N National Guard Fund (Non-App		46.9	200.0
2500-N Interagency Service Agreemen		43.8	386.1
2300 H Interagency Service Agreemen	ics and (Non Appropriated)	13,234.2	18,005.1
Fund	Source Total	14,441.1	19,739.5
Current Year Expenditures			1,002.0
Capital Equipment Budget And Approp		0.0	1,002.0
		52.5	
Vehicles Capital Purchase			
Vehicles Capital Leases		0.0	
Furniture Capital Purchase	(G. P. G 71. L. S L.	0.0	
Depreciable Works Of Art & Hist Treas/		0.0	
Non Depr Works Of Art & Hist Treas/Co	oli Cap Purchase	0.0	
Furniture Capital Leases		0.0	
Computer Equipment Capital Purchase	·	0.0	
Computer Equipment Capital Lease		0.0	
Telecommunication Equip-Capital Purch		0.0	
Telecommunication Equip-Capital Lease	е	0.0	
Other Equipment Capital Purchase		740.0	
Other Equipment Capital Leases		0.0	
Purchased Or Licensed Software-Websi	ite	0.0	
Internally Generated Software-Website		0.0	
Development in Progress	•	0.0	
Right-Of-Way/Easement/Extraction Rig	hts	0.0	
Oth Int Assets purchased, licensed or		0.0	
Other intangible assets acquired by car	•	0.0	
		0.0	
Other intangible assets acquired by cap Other Capital Asset Purchases	oital lease		

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

Program:	Army National Guard		
		FY 2017 Actual	FY 2018 Expd. Plan
Leasehold Impr	rovement-Capital Purchase	0.0	
Other Capital A		0.0	•
-	uip Budget And Approp	0.0	=
Vehicles Non-C		0.0	
Vehicles Non-C		12.0	
	Capital Purchase	95.5	
	nd Hist Treas-Non Capital	0.0	
Furniture Non-C	The state of the s	0.0	
	oment Non-Capital Purchase	48.4	
	oment Non-Capital Lease	0.0	
	p Non-Capital Purchase	22.1	
	p Non-Capital Leases	0.0	
	nt Non-Capital Purchase	147.1	
	Capital Purchase	0.0	
·	nt Non-Capital Lease	1.5	
	icensed Software/Website	13.2	
	rated Software/Website	0.0	
LICENSES AND	•	1.4	
•	asement/Extraction Exp ware/Web By Capital Lease	0.0 0.0	
•			
_	e Assets Acquired by Capital Lease	0.0	
	ed Tangible Assets to be Expenses	0.0	
Non-Capital Eqi	uipment Excluded from Cost Allocation Expenditure Category Tot	0.0 al 1,133.7	1,002.0
A	Expenditure Category Tot	di 1,133.1	1,002.0
Appropriated	d Pool (A consideral)	4.2	0.0
1000-A Genera	il Fund (Appropriated)	4.2	
		4.2	0.0
Non-Appropriate			
	l Grant (Non-Appropriated)	382.3	776.7
2106-N Camp	Navajo Fund (Non-Appropriated)	747.2	225.3
		1,129.5	1,002.0
	Fund Source Total	1,133.7	1,002.0
Capital Outlay		2,754.1	7,726.2
, ,	Expenditure Category Tot		7,726.2
Appropriated			
	al Fund (Appropriated)	9.8	0.0
2000 77 0071010	and (appropriated)	9.8	0.0
Non-Appropriate	d	9.8	0.0
		1 000 0	1 652 2
	d Grant (Non-Appropriated)	1,898.9	1,652.3
2100-14 Camp 1	Navajo Fund (Non-Appropriated)	845.4	6,073.9
		2,744.3	7,726.2
	Fund Source Total	2,754.1	7,726.2
Debt Service		0.0	0.0
	Expenditure Category Tot	al 0.0	0.0
Cost Allocation		0.0	0.0

Agency:	Department of Emergency and Military Affairs		
Program:	Army National Guard		
		FY 2017 Actual	FY 2018 Expd. Plan
	Expenditure Category Total	0.0	0.0
Transfers		1,726.8	660.4
	Expenditure Category Total	1,726.8	660.4
Non-Appropriat	ted		
2000-N Feder	ral Grant (Non-Appropriated)	1,517.5	492.4
2106-N Camp	Navajo Fund (Non-Appropriated)	206.5	168.0
2124-N Natio	nal Guard Morale, Welfare and Recreation (Non-Approp	0.5	0.0
2140-N Natio	nal Guard Fund (Non-Appropriated)	0.5	0.0
2500-N Intera	agency Service Agreement Fund (Non-Appropriated)	1.8	0.0
		1,726.8	660.4
	Fund Source Total	1,726.8	660.4

Employee Retirement Coverage	Personal				
Retirement System	FTE	Services	Fund#		
State Retirement System	24.2	402.1	1000-A		
State Retirement System	103.0	5,293.1	2106-N		
State Retirement System	160.0	6,500.2	2000-N		
Public Safety	32.0	1,794.6	2000-N		

Agency:

Department of Emergency and Military Affairs

Program:

Air National Guard

E.m.	nditure Categories	FY 2017 Actual	FY 2018 Expd. Plan	FY 2019 Fund. Issue	FY 2019 Total Request
Expe	nditure Categories	Actual	Ехра. гіан	rana. issue	Total Request
0000	FTE	72.2	72.2	0.0	72.2
6000	Personal Services	3,090.4	2,959.6	34.0	2,993.6
6100	Employee Related Expenses	1,435.0	1,466.9	25.8	1,492.7
6200	Professional and Outside Services	37 <i>.</i> 5	10.6	(10.6)	0.0
6500	Travel In-State	1.2	0.0	0.0	0.0
6600	Travel Out of State	5.2	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	2,076.4	2,850.1	(122.1)	2,728.0
8000	Equipment	43.4	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers _	22.0	222.8	(113.2)	109.6
	Expenditure Categories Total:	6,711.1	7,510.0	(186.1)	7,323.9
Fund	Source				
	priated Funds	224.4	F0F 0	220.0	005.0
10	00-A General Fund (Appropriated)	321.4	585.8	320.0	905.8
		321.4	585.8	320.0	905.8
Non-A	ppropriated Funds				
2000-N Federal Grant (Non-Appropriated)		6,377.7	6,914.2	(506.1)	6,408.1
21	24-N National Guard Morale, Welfare and Recreation (N	12.0	10.0	0.0	10.0
	_	6,389.7	6,924.2	(506.1)	6,418.1
	Fund Source Total:	6,711.1	7,510.0	(186.1)	7,323.9

Agency:	Department of Emergency and Military Affairs					
		FY 2017 Actual	FY 2018 Expd. Plan	FY 2019 Fund. Issue	FY 2019 Total Reques	
		Actual		runa. Issue	Total Reques	
rogram:	Air National Guard					
Fund:	1000-A General Fund					
Appropr	iated					
0000	FTE	4,1	4.1	0.0	4.	
6000	Personal Services	149.7	224.1	0.0	224.	
6100	Employee Related Expenses	59.4	87.0	0.0	87.	
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	0.0	0.0	0.0	0	
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0	
7000	Other Operating Expenses	111.4	274.7	320.0	594	
8000	Equipment	0.9	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	
Appro	priated Total:	321.4	585.8	320.0	905	
Fund Total	:	321.4	585.8	320.0	905	
ogram Total	For Selected Funds:	321.4	585.8	320.0	905	

Agency:	Department of Emergency and Military Affairs				
		FY 2017	FY 2018	FY 2019	FY 2019
		Actual	Expd. Plan	Fund. Issue	Total Reques
Program:	Air National Guard				and to desire
Fund:	2000-N Federal Grant Fund				
Non-App	propriated				
0000	FTE	68.1	68.1	0.0	68.
6000	Personal Services	2,940.7	2,735.5	34.0	2,769.
6100	Employee Related Expenses	1,375.6	1,379.9	25.8	1,405.
6200	Professional and Outside Services	37. 5	10.6	(10.6)	0.
6500	Travel In-State	1.2	0.0	0.0	0.
6600	Travel Out of State	5.2	0.0	0.0	0.
6700	Food	0.0	0.0	0.0	0.
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.
7000	Other Operating Expenses	1,953.0	2,565.4	(442.1)	2,123.
8000	Equipment	42.5	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	22.0	222.8	(113.2)	109.
Non-A	ppropriated Total:	6,377.7	6,914.2	(506.1) 6,408
Fund Total	:	6,377.7	6,914.2	(506.1) 6,408
ogram Total	For Selected Funds:	6,377.7	6,914.2	(506.1) 6,408

Agency:	Department of Emergency and Military Affairs							
•		FY 2017 Actual	FY 2018 Expd. Plan	FY 2019 Fund. Issue	FY 2019 Total Reques			
Program:	Air National Guard							
Fund:	2124-N National Guard Morale, Wel	fare and Recreation	on Fund	•				
Non-App	propriated							
6000	Personal Services	0.0	0.0	0.0	0.0			
6100	Employee Related Expenses	0.0	0.0	0.0	0.0			
6200	Professional and Outside Services	0.0	0.0	0.0	0.0			
6500	Travel In-State	0.0	0.0	0.0	0.0			
6600	Travel Out of State	0.0	0.0	0.0	0.0			
6700	Food	0.0	0.0	0.0	0.0			
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0			
7000	Other Operating Expenses	12.0	10.0	0.0	10.0			
8000	Equipment	0.0	0.0	0.0	0.0			
8100	Capital Outlay	0.0	0.0	0.0	0.0			
8600	Debt Service	0.0	0.0	0.0	0.0			
9000	Cost Allocation	0.0	0.0	0.0	0.0			
9100	Transfers	0.0	0.0	0.0	0.0			
Non-A	ppropriated Total:	12.0	10.0	0.0	10.			
Fund Total	:	12.0	10.0	0.0	10.			
rogram Total	For Selected Funds:	12.0	10.0	0.0	10.			

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Program: Air N	ational Guard		
		FY 2017 Actual	FY 2018 Expd. Plan
FTE		72.2	72.2
	Expenditure Category Total	72.2	72.2
Appropriated			
1000-A General Fund (Ap	propriated)	4.1	4.1
		4.1	4.1
Non-Appropriated			
2000-N Federal Grant (No	on-Appropriated)	68.1	68.1
		68.1	68.1
	Fund Source Total	72.2	72.2
Personal Services		3,090.4	2,959.6
Boards and Commissions		0.0	0.0
	Expenditure Category Total	3,090.4	2,959.6
Appropriated			
1000-A General Fund (Ap	propriated)	149.7	224.1
Non-Appropriated		149.7	224.1
2000-N Federal Grant (No	on-Appropriated)	2,940.7	2,735.5
		2,940.7	2,735.5
	Fund Source Total	3,090.4	2,959.6
Employee Related Expense		1,435.0	1,466.9
	Expenditure Category Total	1,435.0	1,466.9
Appropriated			-
1000-A General Fund (Ap	propriated)	59.4	87.0
		59.4	87.0
Non-Appropriated			
2000-N Federal Grant (No	n-Appropriated)	1,375.6	1,379.9
		1,375.6	1,379.9
	Fund Source Total	1,435.0	1,466.9
Professional and Outside S	Services		10.6
External Prof/Outside Serv		0.0	
External Investment Service		0.0	
Other External Financial Se	ervices	0.0	
Attorney General Legal Sei	rvices	0.0	
External Legal Services		0.0	
External Engineer/Architec	t Cost - Exp	0.0	
External Engineer/Architec	t Cost- Cap	0.0	
Other Design		0.0	
Temporary Agency Service	es	0.0	
Hospital Services		0.0	
Other Medical Services		5.9	
Institutional Care		0.0	
Education And Training		5.0	
Vendor Travel		0.0	
	vices Excluded from Cost Alloca	0.0	
Vendor Travel - Non Repor		0.0	
External Telecom Consultin	-	0.0	
Non - Confidential Speciali	st Fees	0.0	

Agency:	Department of Emergency and Military Affair	s		
Program:	Air National Guard			
		FY 2017 Actual	FY 2018 Expd. Plan	
Confidential Sp	pecialist Fees	0.0		
Outside Actuar	ial Costs	0.0		
Other Profession	onal And Outside Services	26.6		
	Expenditure Category Total	37.5	10.6	
Non-Appropriate	ed			
2000-N Federa	al Grant (Non-Appropriated)	37.5	10.6	
		37.5	10.6	
	Fund Source Total	37.5	10.6	
Travel In-State	2	1.2	0.0	
	Expenditure Category Total	1.2	0.0	
Non-Appropriate	ed			
	al Grant (Non-Appropriated)	1.2	0.0	
	· · · · · · · · · · · · · · · · · · ·	1.2	0.0	
	Fund Source Total	1.2	0.0	
Traval Ort of C				
Travel Out of S	tate Expenditure Category Total	5.2 5.2	0.0	
Nan Anneaudata		5.2	0.0	
Non-Appropriate		r 2	0.0	
ZUUU-IN FEGER	al Grant (Non-Appropriated)	5.2	0.0	
		<u>5.2</u>	0.0	
	Fund Source Total	5.2	0.0	
Food		0.0	0.0	
	Expenditure Category Total	0.0	0.0	
Aid to Organia	ations and Individuals	0.0	0.0	
Alu to Organiza	ations and Individuals Expenditure Category Total	0.0	0.0	
	Experioritire Gategory Total		0.0	
Other Operatin	ag Expenses		2,850.1	
-	g Expenditures Budg Approp	0.0	•	
Other Operatin	g Expenditures Excluded from Cost Allocati	0.0		
	ent Charges To State Agency	27.5		
	ent Deductible - Indemnity	0.0		
	ent Deductible - Legal	0.0		
Risk Manageme	ent Deductible - Medical	0.0		•
Risk Manageme	ent Deductible - Other	0.0		
Gen Liab- Non	Physical-Taxable- Self Ins	0.0		
	s Payments To Attorneys	0.0		
	y- Non-Taxable- Self Ins	0.0		
Medical Malpra	ctice - Self-Insured	0.0		
	bility - Self Insured	0.0		
	ty Damage - Self- Insured	0.0		
	ysical Damage-Self Insured	0.0		
Liability Insura		0.0		
Property Insura		0.0		
	ensation Benefit Payments	0.0		
	- Administrative Fees	0.0		
Self Insurance	- Premiums	0.0		

Agency: Department of Emergency and Military Affairs

Program: Air National Guard

Program: Air Nation	nal Guard		
		FY 2017 Actual	FY 2018 Expd. Plan
Self Insurance - Claim Paymen	ts	0.0	_
Self Insurance - Pharmacy Clai		0.0	
Premium Tax On Altcs		0.0	
Other Insurance-Related Charg	jes -	0.0	
Internal Service Data Processin		0.0	
Internal Service Data Proc- Pc/	-	0.0	
External Programming-Mainfra	me/Legacy	0.0	
External Programming- Pc/Lan		0.0	
External Data Entry	•	0.0	
Othr External Data Proc-Mainfr	ame/Legacy	0.0	
Othr External Data Proc-Pc/Lai		0.0	
Internal Service Telecommunic		0.0	
External Telecom Long Distance	e-In-State	0.0	
External Telecom Long Distance		0.0	
Other External Telecommunica		0.0	
Electricity		1,471.8	
Sanitation Waste Disposal		29.9	
Water		177.9	
Gas And Fuel Oil For Buildings		77.9	
Other Utilities		0.0	
Building Rent Charges To State	e Agencies	0.0	
Priv Lease To Own Bld Rent Ch		0.0	
Cert Of Part Bld Rent Chrgs To	· ·	0.0	
Rental Of Land And Buildings	3,	(23.6)	
Rental Of Computer Equipmen	t	0.0	
Rental Of Other Machinery And		0.0	
Miscellaneous Rent	4-1	0.0	
Interest On Overdue Payments	3	0.0	
All Other Interest Payments		0.0	
Internal Acct/Budg/Financial S	vcs	9.6	
Other Internal Services		0.0	
Repair And Maintenance - Build	dings	2.2	
Repair And Maintenance - Veh	-	0.0	
Repair And Maint - Mainframe		0.0	
Repair And Maint-Pc/Lan/Serv		0.0	
Repair And Maintenance - Oth		0.0	
Other Repair And Maintenance	, ,	31.9	
Software Support And Mainten		0.0	
Uniforms		26.5	
Inmate Clothing		0.0	
Security Supplies		0.0	
Office Supplies		1.9	
Computer Supplies		0.0	
Housekeeping Supplies		60.7	
Bedding And Bath Supplies		0.0	
Drugs And Medicine Supplies		0.0	
Medical Supplies		0.2	
Dental Supplies		0.0	
Automotive And Transportation	n Fuels	0.0	
Automotive Lubricants And Su		0.2	
Rpr And Maint Supplies-Not Au		58.2	
*	*	- 372	

Agency: Department of Emergency and Military Affairs

Program: Air National Guard

	FY 2017 Actual	FY 2018 Expd. Plan
Repair And Maintenance Supplies-Building	108.5	
Other Operating Supplies	1.9	
Publications	0.0	
Aggregate Withheld Or Paid Commissions	0.0	
Lottery Prizes	0.0	
Material for Further Processing	0.0	
Other Resale Supplies	0.0	
Loss On Sales Of Capital Assets	0.0	
Employee Tuition Reimbursement-Graduate	0.0	
Employee Tuition Reimb Under-Grad/Other	0.0	
Conference Registration-Attendance Fees	0.6	
Other Education And Training Costs	0.2	
Advertising	0.0	
Internal Printing	0.0	
External Printing	0.0	
Photography	0.0	
Postage And Delivery	0.0	
Distribution To State Universities	0.0	
Other Intrastate Distributions	0.0	
Awards	0.0	
Entertainment And Promotional Items	0.0	
Dues	0.0	
Books- Subscriptions And Publications	0.0	
Costs For Digital Image Or Microfilm	0.0	
Revolving Fund Advances	0.0	
Credit Card Fees Over Approved Limit	0.0	
Relief Bill Expenditures	0.0	
Surplus Property Distr To State Agencies	0.0	
Judgments - Damages	0.0	
ICA Payments to Claimants Confidential	0.0	
Jdgmnt-Confidential Restitution To Indiv	0.0	
Judgments - Non-Confidential Restitution	0.0	
Judgments - Punitive And Compensatory	0.0	
Pmts Made to Resolve/Disputes/Avoid Costs of Litigation	0.0	
Pmts For Contracted State Inmate Labor	0.0	
Payments To State Inmates	0.0	
Bad Debt Expense	0.0	
Interview Expense	0.0	
Employee Relocations-Nontaxable	0.0	
Employee Relocations-Taxable	0.0	
Non-Confidential Invest/Legal/Law Enf	0.0	
Conf/Sensitive Invest/Legal/Undercover	0.0	
Fingerprinting, Background Checks, Etc.	0.4	
Other Miscellaneous Operating	12.0	

Program:	Air National Guard			
riogram.	All National Guard	FY 2017 Actual	FY 2018 Expd. Plan	
	Expenditure Category Total	2,076.4	2,850.1	
Appropriated	Exponential duringsty (other	-,02 0.1	2,000	
	al Fund (Appropriated)	111.4	274.7	
iooo A dener	artana (Appropriated)	111.4	274.7	
Non-Appropriate	ha	311.4	214.1	
	al Grant (Non-Appropriated)	1,953.0	2,565.4	
	nal Guard Morale, Welfare and Recreation (Non-Approp	12.0	10.0	
212111 110001	ial Cadra Horate, Meliare and Medicadori (Horryppiop	1,965.0	2,575.4	
	Fund Source Total	2,076.4	2,850.1	
	runu Source rota	2,010.4	2,000.1	
Current Year E	Expenditures		0.0	
	nent Budget And Approp	0.0		
Vehicles Capita	_ ,	0.0		
Vehicles Capita		0.0		
Furniture Capit		0.0		
•	orks Of Art & Hist Treas/Coll Capital Purcha	0.0		
•	ks Of Art & Hist Treas/Coll Cap Purchase	0.0		
Furniture Capit	• •	0.0		
= -	ipment Capital Purchase	0.0		
	ipment Capital Lease	0.0		
	ation Equip-Capital Purchase	0.0		
	ration Equip-Capital Lease	0.0		
	ent Capital Purchase	0.0		•
	ent Capital Leases	0.0		
* *	Licensed Software-Website	0.0		
	erated Software-Website	0.0		
Development i		0.0		
~	Easement/Extraction Rights	0.0		
	purchased, licensed or internally generate	0.0		
	le assets acquired by capital lease	0.0		
· ·	Asset Purchases	0.0		
	provement-Capital Purchase	0.0		
Other Capital A		0.0		
	quip Budget And Approp	0.0		
	Capital Purchase	0.0		
Vehicles Non-C	·	0.0		
	-Capital Purchase	0.0		
	And Hist Treas-Non Capital	0.0		
	-Capital Leases	0.0	•	
	ipment Non-Capital Purchase	0.0		
	ipment Non-Capital Lease	0.0		
	uip Non-Capital Purchase	0.0		
-	uip Non-Capital Leases	0.0		
	ent Non-Capital Purchase	43.4		
	-Capital Purchase	0.0		
	ent Non-Capital Lease	0.0		
	Licensed Software/Website	0.0		
	erated Software/Website	0.0		
LICENSES AND		0.0	•	
	/Easement/Extraction Exp	0.0		
	ftware/Web By Capital Lease	0.0		

Program: Air National Guar	'd		
		FY 2017 Actual	FY 2018 Expd. Plan
Other Intangible Assets Acquired by Ca	pital Lease	0.0	
Other Long Lived Tangible Assets to be		0.0	
Non-Capital Equipment Excluded from		0.0	
	nditure Category Total	43.4	0.0
Appropriated			
1000-A General Fund (Appropriated)		0.9	0.0
Non Angrossisted		0.9	0.0
Non-Appropriated 2000-N Federal Grant (Non-Appropriat	ed)	42.5	0.0
2000-14 Tederal Grant (Non-Appropriat	edj	42.5	0.0
Fund	Source Total	43.4	0.0
Capital Outlay	nditure Category Total	0.0	0.0
Lypei	- Total	V.V	
Debt Service		0.0	0.0
Ехрег	nditure Category Total	0.0	0.0
Cost Allocation		0.0	0.0
	nditure Category Total	0.0	0.0
Transfers		22.0	222.8
	nditure Category Total	22.0	222.8
Non-Appropriated			
2000-N Federal Grant (Non-Appropriat	ed)	22.0	222.8
		22.0	222.8
Fund	Source Total	22.0	222.8
Employee Retirement Coverage		Persona	1
Retirement System	FTE	Services	
Public Safety	24.0	1,212.	1 2000-1
State Retirement System	44.1	1,523.	4 2000-1
State Retirement System	4.1	224.	1 1000-

Program Summary of Expenditures and Budget Request

Agency:

Department of Emergency and Military Affairs

Program:

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Emergency Management

		FY 2017 Actual	FY 2018 Expd. Plan	FY 2019 Fund. Issue	FY 2019 Total Request
Progr	am Summary				
3-1	Mitigation and Preparedness	8,363.4	12,883.1	(4,523.7)	8,359.4
3-2	Response and Recovery	1,989.7	1,168.5	(1,146.3)	22.2
3-4	SLI Nuclear Emergency Management	1,424.3	1,438.4	0.0	1,438.4
3-5	SLI Governor's Emergency Funds	4,000.0	4,000.0	0.0	4,000.0
3-6	SLI Matching Funds	1,540.9	1,540.9	0.0	1,540.9
	Program Summary Total:	17,318.3	21,030.9	(5,670.0)	15,360.9
Expe	nditure Categories				
0000	FTE Positions	49.1	51.4	0.0	51.4
6000	Personal Services	2,753.5	3,300.9	(156.5)	3 ,144. 4
6100	Employee Related Expenses	976.8	1,135.9	(63.9)	1,072.0
6200	Professional and Outside Services	532.3	867.2	(396.0)	471.2
6500	Travel In-State	64.8	51 . 6	(2.7)	48.9
6600	Travel Out of State	74.6	70.3	(3.4)	66.9
6700	Food	11.5	11.5	(6.5)	5.0
6800	Aid to Organizations and Individuals	11,013.1	12,621.5	(3,563.4)	9,058.1
7000	Other Operating Expenses	915.9	1,817.8	(1,174.3)	643.5
8000	Equipment	318.3	240.6	(111.6)	129.0
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	657.5	913.6	(191.7)	721.9
	Expenditure Categories Total:	17,318.3	21,030.9	(5,670.0)	15,360.9
Fund	Source				
• -	priated Funds				
	10-A General Fund (Appropriated)	6,268.3	6,278.0	0.0	6,278.0
	8-A Nuclear Emergency Management Fund (Appropriat	1,424.3	1,438.4	0.0	1,438.4
260	12-A Emergency Management Assistance Compact Revo _	20.4	0.0	0.0	0.0
		7,713.0	7,716.4	0.0	7,716.4
	ppropriated Funds			(F (70 0)	7.544.5
200	10-N Federal Grant (Non-Appropriated)	9,605.3	13,314.5	(5,670.0)	7,644.5
	-	9,605.3	13,314.5	(5,670.0)	7,644.5
	Fund Source Total:	17,318.3	21,030.9	(5,670.0)	15,360.9

Agency:		Department of Emergency and Military Affairs							
Prog	ram:	Emergency Management							
·			FY 2017 Actual	FY 2018 Expd. Plan	FY 2019 Fund. Issue	FY 2019 Total Reques			
Fund	: 1000-A	General Fund (Appropriated)							
Prog	ram Expenditures	;							
	COST CENTE	R/PROGRAM BUDGET UNIT							
3-1	Mitigation and F	reparedness	727.4	737.1	0.0	737.			
3-5	•	Emergency Funds	4,000.0	4,000.0	0.0	4,000.			
3-6	SLI Matching Fi		1,540.9	1,540.9	0.0	1,540.			
		To	tal 6,268.3	6,278.0	0.0	6,278.			
Appr	opriated Funding								
Exper	nditure Categories	;							
	FTE Positions		23.0	23.0	0.0	23.0			
	Personal Ser	vices	1,404.0	1,380.9	0.0	1,380.9			
	Employee R	elated Expenses	502.8	494.8	0.0	494.8			
		and Outside Services	4.0	0.0	0.0	0.0			
	Travel In-St	ate	0.1	1.7	0.0	1.7			
	Travel Out o	f State	0.0	0.0	0.0	0.0			
	Food		0.0	0.0	0.0	0.0			
		izations and Individuals	4,000.0	4,000.0	0.0	4,000.0			
	•	ting Expenses	29.4	58.9	0.0	58.9			
	Equipment		0.0	20.4	0.0	. 20.4			
	Capital Outla		0.0 0.0	0.0 0.0	0.0	0.0 0.0			
	Debt Service		0.0	0.0	0.0	0.0			
	Cost Allocati Transfers	QIT	328.0	321.3	0.0	321.3			
	iransters					•			
Exper	nditure Categories	Total:	6,268.3	6,278.0	0.0	6,278.0			
Fund	1000-A Total:		6,268.3	6,278.0	0.0	6,278.0			
?rogr	am 3 Total:		6,268.3	6,278.0	0.0	6,278.0			

Agency:	Department of Emergency	y and Mil	itary Affairs			
Program:	Emergency Management					
			FY 2017 Actual	FY 2018 Expd. Plan	FY 2019 Fund. Issue	FY 2019 Total Request
Fund:	2000-N Federal Grant (Non-Appro	opriated)				
Program I	Expenditures					
С	OST CENTER/PROGRAM BUDGET UNIT					
3-1 Mi	tigation and Preparedness		7,636.0	12,146.0	(4,523.7)	7,622.3
	sponse and Recovery		1,969.3	1,168.5	(1,146.3)	22.2
		Total	9,605.3	13,314.5	(5,670.0)	7,644.5
Non-Appr	opriated Funding				•	
Expenditu	re Categories					
FT	E Positions		20.5	22.9	0.0	22.9
	Personal Services		950.9	1,567.3	(156.5)	1,410.8
	Employee Related Expenses		337.7	536.4	<u>(</u> 63.9)	472.5
	Professional and Outside Services		521.5	858.0	(396.0)	462.0
	Travel In-State		62.7	47.9	(2.7)	45.2
	Travel Out of State		62.3	61.3	(3.4)	57.9
	Food		5.1	6.5	(6.5)	0.0
	Aid to Organizations and Individuals		6,236.5	7,848.6	(3,563.4)	4,285.2
	Other Operating Expenses		876.7	1,738.3	(1,174.3)	564.0
	Equipment		312.0	136.6	(111.6)	25.0
	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	_	239.9	513.6	(191.7)	321.9
Expenditure Categories Total:		9,605.3	13,314.5	(5,670.0)	7,644.5	
Fund 2000	-N Total:		9,605.3	13,314.5	(5,670.0)	7,644.5
Program 3	Total:	-	9,605.3	13,314.5	(5,670.0)	7,644.5

Agency:	Department of Emergency and	Military Affairs	•		
Program:	Emergency Management				
		FY 2017 Actual	FY 2018 Expd. Plan	FY 2019 Fund. Issue	FY 2019 Total Reques
Fund: 2138	3-A Nuclear Emergency Manageme	ent Fund (Appropr	iated)		
Program Expendi	tures			•	
COSTICE	NTER/PROGRAM BUDGET UNIT				
3-4 SLI Nuclea	ar Emergency Management	1,424.3	1,438.4	0.0	1,438.4
	Tota	1,424.3	1,438.4	0.0	1,438.4
Appropriated Fur	nding				
xpenditure Categ	jories				
FTE Positi	ons	5.5	5.5	0.0	5.5
Person	al Services	387.2	352.7	0.0	352.7
Employee Related Expenses		133.8	104.7	0.0	104.7
Profess	sional and Outside Services	6.8	9.2	0.0	9.2
Travel	In-State	2.0	2.0	0.0	2.0
Travel	Out of State	5.8	9.0	0.0	9.0
Food		6.4	5.0	0.0	5.0
Aid to	Organizations and Individuals	776.6	772.9	0.0	772.9
Other (Operating Expenses	9.8	20.6	0.0	20.6
Equipm	nent	6.3	83.6	0.0	83.6
Capital	Outlay	0.0	0.0	0.0	0.0
Debt S	ervice	0.0	0.0	0.0	0.0
Cost Al	location	0.0	0.0	0.0	0.0
Transfe	ers	89.6	78.7	0.0	78.7
Expenditure Categories Total:		1,424.3	1,438.4	0.0	1,438.4
Fund 2138-A Total	:	1,424.3	1,438.4	0.0	1,438.4
Program 3 Total:		1,424.3	1,438.4	0.0	1,438.4

Agency:	Department of Emergency and	Military Affairs			
Program:	Emergency Management				
		FY 2017 Actual	FY 2018 Expd. Plan	FY 2019 Fund. Issue	FY 2019 Total Request
Fund: 2602	2-A Emergency Management Assist	tance Compact R	evolving Fund ((Appropriated)	
Program Expendi	tures				
COST CE	NTER/PROGRAM BUDGET UNIT				
3-2 Response	and Recovery	20.4	0.0	0.0	0.0
	Tota	20.4	0.0	0.0	0.0
Appropriated Fun	ding				
xpenditure Categ	ories				
FTE Position	ons	0.1	0.0	0.0	0.0
Persona	al Services	11.4	0.0	0.0	0.0
Employ	ee Related Expenses	2.5	0.0	0.0	0.0
Profess	ional and Outside Services	0.0	0.0	0.0	0.0
Travel 1	In-State	0.0	0.0	0.0	0.0
Travel (Out of State	6.5	0.0	0.0	0.0
Food		0.0	0.0	0.0	0.0
Aid to 0	Organizations and Individuals	0.0	0.0	0.0	0.0
Other C	Operating Expenses	0.0	0.0	0.0	0.0
Equipm	ent	0.0	0.0	0.0	0.0
Capital	Outlay	0.0	0.0	0.0	0.0
Debt Se	ervice	0.0	0.0	0.0	0.0
Cost All	ocation	0.0	0.0	0.0	0.0
Transfe	ers	0.0	0.0	0.0	0.0
Expenditure Categ	ories Total:	20.4	0.0	0.0	0.0
Fund 2602-A Total:	:	20.4	0.0	0.0	0.0
Program 3 Total:		20.4	0.0	0.0	0.0

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

Agency:

Department of Emergency and Military Affairs

Program:

Mitigation and Preparedness

	FY 2017	FY 2018	FY 2019	FY 2019
re Categories	Actual	Expd. Plan	Fund. Issue	Total Request
E	28.8	28.8	0.0	28.8
ersonal Services	1,396.0	1,909.6	(43.1)	1,866.5
nployee Related Expenses	483.5	644.5	(17.5)	627.0
ofessional and Outside Services	525.5	800.5	(338.5)	462.0
avel In-State	62.7	47.2	(0.3)	46.9
avel Out of State	62.3	61.3	(3.4)	57.9
ood	5.1	6.5	(6.5)	0.0
d to Organizations and Individuals	4,269.5	6,955.3	(2,670.1)	4,285.2
ther Operating Expenses	906.0	1,738.3	(1,174.3)	564.0
quipment	312.0	136.6	(111.6)	25.0
pital Outlay	0.0	0.0	0.0	0.0
ebt Service	0.0	0.0	0.0	0.0
ost Allocation	0.0	0.0	0.0	0.0
ansfers	340.8	583.3	(158.4)	424.9
Expenditure Categories Total:	8,363.4	12,883.1	(4,523.7)	8,359.4
irce				
ted Funds				707.4
General Fund (Appropriated)	727.4	737.1	0.0	737.1
	727.4	737.1	0.0	737.1
priated Funds				
Federal Grant (Non-Appropriated)	7,636.0	12,146.0	(4,523.7)	7,622.3
	7,636.0	12,146.0	(4,523.7)	7,622.3
Fund Source Total:	8,363.4	12,883.1	(4,523.7)	8,359.4
	ersonal Services Imployee Related Expenses I	E 28.8 28.8 28.8 28.5 28.	Rectal Expd. Plan	Received Received

Agency:	Department of Emergency and M	ilitary Affairs			
		FY 2017 Actual	FY 2018 Expd. Plan	FY 2019 Fund. Issue	FY 2019 Total Reques
Program:	Mitigation and Preparedness				
Fund:	1000-A General Fund				
Appropr	iated		•		
0000	FTÉ	8.4	8.4	0.0	8.
6000	Personal Services	446.1	468.9	0.0	468.
6100	Employee Related Expenses	146.1	159.7	0.0	159.
6200	Professional and Outside Services	4.0	0.0	0.0	0.
6500	Travel In-State	0.0	1.7	0.0	1.
6600	Travel Out of State	0.0	0.0	0.0	0.
6700	Food	0.0	0.0	0.0	0.
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.
7000	Other Operating Expenses	29.3	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	101.9	106.8	0.0	- 106.
Appro	priated Total:	727.4	737.1	0.0	737.
Fund Total	: ·	727.4	737.1	0.0	737.
rogram Total	For Selected Funds:	727.4	737.1	0.0	737

Agency:	Department of Emergency and Military Affairs					
		FY 2017 Actual	FY 2018 Expd. Plan	FY 2019 Fund. Issue	FY 2019 Total Request	
Program:	Mitigation and Preparedness					
Fund:	2000-N Federal Grant Fund				·	
Non-App	propriated					
0000	FTE	20.4	20.4	0.0	20.4	
6000	Personal Services	949.9	1,440.7	(43.1)	1,397.6	
6100	Employee Related Expenses	337.4	484.8	(17.5)	467.3	
6200	Professional and Outside Services	521.5	800.5	(338.5)	462.0	
6500	Travel In-State	62.7	45.5	(0.3)	45.2	
6600	Travel Out of State	62.3	61.3	(3.4)	57.9	
6700	Food	5.1	6.5	(6.5)	0.0	
6800	Aid to Organizations and Individuals	4,269.5	6,955.3	(2,670.1)	4,285.2	
7000	Other Operating Expenses	876.7	1,738.3	(1,174.3)	564.0	
8000	Equipment	312.0	136.6	(111.6)	25.0	
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	238.9	476.5	(158.4)	318.1	
Non-A	ppropriated Total:	7,636.0	12,146.0	- (4,523.7)	7,622.3	
Fund Total	:	7,636.0	12,146.0	(4,523.7)	7,622.3	
Program Total	For Selected Funds:	7,636.0	12,146.0	(4,523.7)	7,622.3	

Program: Mitigat	ion and Preparedness			
rrogram. imagat	ion and Freparedness			
		FY 2017 Actual	FY 2018 Expd. Plan	
FTE		28.8	28.8	
	Expenditure Category Total	28.8	28.8	
Appropriated		•		
1000-A General Fund (Appr	opriated)	8.4	8.4	
		8.4	8.4	
Non-Appropriated				
2000-N Federal Grant (Non-	Appropriated)	20.4	20.4	
		20.4	20.4	
	Fund Source Total	28.8	28.8	
Personal Services		1,396.0	1,909.6	
Boards and Commissions		0.0	0.0	
	Expenditure Category Total	1,396.0	1,909.6	
Appropriated				
1000-A General Fund (Appr	opriated)	446.1	468.9	
		446.1	468.9	
Non-Appropriated 2000-N Federal Grant (Non-	Appropriated)	949.9	1,440.7	
2000-W rederal Grant (Work	-Арргорпасео)			
	Front Oceans a Tatal	949.9	1,440.7	
	Fund Source Total	1,396.0	1,909.6	
Employee Related Expenses		483.5	644.5	
Zitipio) od Holatou — ipaniau	Expenditure Category Total	483.5	644.5	
Appropriated				
1000-A General Fund (Appr	opriated)	146.1	159.7	
		146.1	159.7	
Non-Appropriated				
2000-N Federal Grant (Non	-Appropriated)	337.4	484.8	
		337.4	484.8	
	Fund Source Total	483.5	644.5	
Professional and Outside Se	rvices		800.5	
External Prof/Outside Serv E		0.0		
External Investment Service		0.0		
Other External Financial Ser		0.0		
Attorney General Legal Serv	ices	0.0		•
External Legal Services	Coat From	0.0 181.0		
External Engineer/Architect		1.0		
External Engineer/Architect Other Design	Cost- Cap	0.0		
Temporary Agency Services		0.0		
Hospital Services		0.0		
Other Medical Services		0.0		
Institutional Care		0.0		
Education And Training		236.1		
Vendor Travel		65.3		
	ices Excluded from Cost Alloca	0.0		
Vendor Travel - Non Report		0.0		
External Telecom Consulting		0.0		
Non - Confidential Specialis		0.0		

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Program:	Mitigation and Preparedness		
Strange and the second second	in against and i repared		
	•	FY 2017 Actual	FY 2018 Expd. Plan
Confidential Sp	pecialist Fees	0.0	
Outside Actuar		0.0	
Other Profession	onal And Outside Services	42.1	
	Expenditure Category Total	525.5	800.5
Appropriated			
1000-A Gener	al Fund (Appropriated)	4.0	0.0
Non-Áppropriate	a d	4.0	0.0
	al Grant (Non-Appropriated)	521 . 5	800.5
2000 11 1 Cacit	ar draite (Noti Appropriated)	521.5	800.5
	Fund Source Total	525.5	800.5
		020.0	000.0
Travel In-State	2	62.7	47.2
	Expenditure Category Total	62.7	47.2
Appropriated			
1000-A Gener	al Fund (Appropriated)	0.0	1.7
		0.0	1.7
Non-Appropriate		62.7	4F F
ZUUU-N Federa	al Grant (Non-Appropriated)	62.7	45.5
	Frond Corress Total	62.7	45.5
	Fund Source Total	62.7	47.2
Travel Out of S	State	62.3	61.3
	Expenditure Category Total	62.3	61.3
Non-Appropriate	ed		
2000-N Federa	al Grant (Non-Appropriated)	62.3	61.3
		62.3	61.3
	Fund Source Total	62.3	61.3
Food		5.1	6.5
1000	Expenditure Category Total	5.1	6.5
Non-Appropriate			
	al Grant (Non-Appropriated)	5.1	6.5
		5.1	6.5
	Fund Source Total	5.1	6.5
Aid to Organiza	ations and Individuals	4,269.5	6,955.3
Nan Ammuanulata	Expenditure Category Total	4,269.5	6,955.3
Non-Appropriate	al Grant (Non-Appropriated)	4,269.5	6,955.3
2000-IN Federa	at Grant (Non-Appropriated)		
	Final Occurs Table	4,269.5	6,955.3
	Fund Source Total	4,269.5	6,955.3
Other Operatin	g Expenses		1,738.3
	g Expenditures Budg Approp	0.0	
Other Operatin	g Expenditures Excluded from Cost Allocati	0.0	
Risk Managem	ent Charges To State Agency	9.3	
	ent Deductible - Indemnity	0.0	
	ent Deductible - Legal	0.0	
Risk Managem	ent Deductible - Medical	0.0	

Agency: Department of Emergency and Military Affairs

Program: Mitigation and Preparedness

Program:	Mitigation and Preparedness						
		FY 2017 Actual	FY 2018 Expd. Plan				
Risk Manageme	ent Deductible - Other	0.0	·				
_	Physical-Taxable- Self Ins	0.0					
	Payments To Attorneys	0.0					
	/- Non-Taxable- Self Ins	0.0					
,	ctice - Self-Insured	0.0					
•	pility - Self Insured	0.0					
	y Damage - Self- Insured	0.0					
•	rsical Damage-Self Insured	0.0					
Liability Insurar		0.0					
Property Insura		0.0					
	ensation Benefit Payments	0.0					
•	- Administrative Fees	0.0					
Self Insurance		0.0					
Self Insurance	- Claim Payments	0.0					
	- Pharmacy Claims	0.0					
Premium Tax C	•	0.0					
	e-Related Charges	0.0					
	e Data Processing	160.0					
	e Data Proc- Pc/Lan	0.0					
	mming-Mainframe/Legacy	78.7					
_	mming- Pc/Lan/Serv/Web	4.9					
External Data E		0.0					
	rata Proc-Mainframe/Legacy	0.0					
	rata Proc-Pc/Lan/Serv/Web	0.0					
	: Telecommunications	0.0					
	m Long Distance-In-State	0.0					
	m Long Distance-Out-State	0.0					
	Telecommunication Service	54.1					
Electricity	Telecommendon service	0.0					
Sanitation Was	te Disposal	0.0					
Water	ac Disposal	0.0					
Gas And Fuel C	nil For Buildings	0.0					
Other Utilities	nt For Buildings	0.0					
	harges To State Agencies	9.0					
	Own Bld Rent Chrgs To Agy	0.0					
	I Rent Chrgs To Agy	0.0					
Rental Of Land		0.0					
	outer Equipment	0.0					
	r Machinery And Equipment	0.2					
Miscellaneous F	·	42.7					
	erdue Payments	0.0					
All Other Intere		0.0					
	•	0.0					
Other Internal	udg/Financial Svcs Sanvicas	11.8					
		7.5					
•	ntenance - Buildings	7.5 8.0					
•	ntenance - Vehicles	0.0					
=	nt - Mainframe And Legacy						
-	int-Pc/Lan/Serv/Web	2.6					
•	Intenance - Other Equipment	4.1					
· ·	nd Maintenance	79.3					
Software Supp	ort And Maintenance	47.7					

Agency: Department of Emergency and Military Affairs

Program: Mitigation and Preparedness

Program:	Mitigation and Preparedness		
		FY 2017 Actual	FY 2018 Expd. Plan
Uniforms		0.8	
Inmate Clothing		0.0	
Security Supplies		0.0	
Office Supplies		9.9	
Computer Supplies		0.2	
Housekeeping Suppl	ies	0.0	
Bedding And Bath St	upplies	0.0	
Drugs And Medicine	Supplies	0.0	
Medical Supplies		0.0	
Dental Supplies		0.0	•
Automotive And Trai	nsportation Fuels	0.2	
Automotive Lubrican	ts And Supplies	- 0.1	
Rpr And Maint Suppl	ies-Not Auto Or Build	1.3	
Repair And Maintena	ance Supplies-Building	0.0	
Other Operating Sup	pplies	5.4	
Publications		0.0	
	Or Paid Commissions	0.0	
Lottery Prizes		0.0	
Material for Further	_	0.0	
Other Resale Supplie		0.0	
Loss On Sales Of Ca		0.0	
	imbursement-Graduate	0.0	
	imb Under-Grad/Other	0.0	
_	tion-Attendance Fees	11.1	
Other Education And	I Training Costs	6.2	
Advertising		256.9	
Internal Printing		0.0	
External Printing		79.6	
Photography		0.0	
Postage And Deliver	•	2.2	
Distribution To State		0.0	
Other Intrastate Dist	JIDUUONS	0.0	
Awards Entertainment And F	Promotional Items	3.7	
	TOTHOUGHAI TEHNS	0.0 5.0	
Dues Rooke- Subscriptions	And Dublications	5.0 0.5	
Books- Subscriptions Costs For Digital Ima		0.0	
Revolving Fund Adva		0.0	
Credit Card Fees Ove		0.0	
Relief Bill Expenditur		0.0	
Surplus Property Dis		0.0	
Judgments - Damag		0.0	
ICA Payments to Cla		0.0	
Jdgmnt-Confidential		0.0	
•	infidential Restitution	0.0	
=	e And Compensatory	0.0	
	ve/Disputes/Avoid Costs of Litigation	0.0	
Pmts For Contracted		0.0	
Payments To State I		0.0	
Bad Debt Expense		0.0	
Interview Expense		0.0	

Program:	Mitigation and Preparedness		
	magator and Fropulsarios	FY 2017 Actual	FY 2018 Expd. Plan
Employee Peloc	rations-Nontaxable	0.0	
Employee Reloc		0.0	
	al Invest/Legal/Law Enf	0.0	
	invest/Legal/Undercover	0.0	
	Background Checks, Etc.	0.4	
Other Miscelland		2.6	
Odici Piloccidii	Expenditure Category Total	906.0	1,738.3
Appropriated			•
	I Fund (Appropriated)	29.3	0.0
100011 0011010	Traile (Appropriated)	29.3	0.0
Non-Appropriate	d	25.5	0.0
	 Grant (Non-Appropriated)	876.7	1,738.3
	,,	876.7	1,738.3
	Fund Source Total	906.0	1,738.3
	rund Source Total	300.0	1,100.0
Current Year Ex	penditures		136.6
	ent Budget And Approp	0.0	
Vehicles Capital		87.4	
Vehicles Capital		0.0	
Furniture Capita	al Purchase	0.0	
Depreciable Wo	rks Of Art & Hist Treas/Coll Capital Purcha	0.0	
	s Of Art & Hist Treas/Coll Cap Purchase	0.0	
Furniture Capita	•	0.0	
	oment Capital Purchase	38.2	
	oment Capital Lease	0.0	
	tion Equip-Capital Purchase	0.0	
	tion Equip-Capital Lease	0.0	
	nt Capital Purchase	0.0	
	nt Capital Leases	0.0	
	icensed Software-Website	0.0	
Internally Gener	rated Software-Website	0.0	
Development in		0.0	
•	asement/Extraction Rights	0.0	
	purchased, licensed or internally generate	0.0	
	e assets acquired by capital lease	0.0	
Other Capital As		0.0	
·	ovement-Capital Purchase	0.0	
Other Capital As	•	0.0	
	Jip Budget And Approp	0.0	
Vehicles Non-Ca		0.0	
Vehicles Non-Ca		0.0	
Furniture Non-C	•	36.6	
	nd Hist Treas-Non Capital	0.0	
Furniture Non-C		0.0	
	oment Non-Capital Purchase	27.8	
	oment Non-Capital Lease	0.0	
	p Non-Capital Purchase	57.1	
	p Non-Capital Leases	0.0	
•	nt Non-Capital Purchase	41.2	
	Capital Purchase	0.0	
HOOPOID NOIP	nt Non-Capital Lease	0.0	

Program:	Mitigation and Preparedness			
		M. (A. M. (1) (1) (1) (1) (1) (1) (1) (1) (1) (1)	FY 2017 Actual	FY 2018 Expd. Plan
Purchased Or L	icensed Software/Website	•	23.7	
Internally Gene	erated Software/Website		0.0	
LICENSES AND	PERMITS		0.0	
•	Easement/Extraction Exp		0.0	
•	ware/Web By Capital Lease		0.0	
	e Assets Acquired by Capital Lease		0.0	
	ed Tangible Assets to be Expenses		0.0	
Non-Capital Eq	uipment Excluded from Cost Allocation		0.0	400.0
	Expenditure Category To	otai	312.0	136.6
Non-Appropriate 2000-N Federa	ed al Grant (Non-Appropriated)		312.0	136.6
2000 14 1 60616	a Grant (Non Appropriated)	-	312.0	136.6
	Fund Source Total		312.0	136.6
Caribal Outland				
Capital Outlay	Expenditure Category To	otal	0.0	0.0
	<u></u>			
Debt Service			0.0	0.0
	Expenditure Category To	otal	0.0	0.0
Cost Allocation			0.0	0.0
	Expenditure Category To	otal	0.0	0.0
Transfers	Eunanditura Catagani Ta	stal	340.8	583.3 583.3
	Expenditure Category To	วเลเ	340.8	503.3
Appropriated	of Fried (Appropriated)		101.0	100.0
1000-A Genera	al Fund (Appropriated)	-	101.9	106.8
Non-Appropriate	ard.		101.9	106.8
	al Grant (Non-Appropriated)		238.9	476.5
		-	238.9	476.5
	Fund Source Total	_	340.8	583.3
Employee Retir	ement Coverage			
A Section Account of the contraction of the	tari kanan manan man		Persona	
Retirement Syste		FTE	Service	
State Retirement		8.4	468.	
State Retirement	System	20.4	1,440.	7 2000-

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

Agency:

Department of Emergency and Military Affairs

Program:

Response and Recovery

Exper	nditure Categories	FY 2017 Actual	FY 2018 Expd. Plan	FY 2019 Fund. Issue	FY 2019 Total Request
0000	FTE	0.2	2.5	0.0	2.5
6000	Personal Services	12.4	126.6	(113.4)	13.2
6100	Employee Related Expenses	2.8	51.6	(46.4)	5.2
6200	Professional and Outside Services	0.0	57.5	(57.5)	0.0
6500	Travel In-State	0.0	2.4	(2.4)	0.0
6600	Travel Out of State	6.5	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	1,967.0	893.3	(893.3)	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	1.0	37.1	(33.3)	3.8
	Expenditure Categories Total:	1,989.7	1,168.5	(1,146.3)	22.2
_	Source				
	oriated Funds 02-A Emergency Management Assistance Compact Revo	20.4	0.0	0.0	0.0
		20.4	0.0	0.0	0.0
Non-A	ppropriated Funds				
20	00-N Federal Grant (Non-Appropriated)	1,969.3	1,168.5	(1,146.3)	22.2
		1,969.3	1,168.5	(1,146.3)	22.2
	Fund Source Total:	1,989.7	1,168.5	(1,146.3)	22.2

Agency:	Department of Emergency and	Military Affairs			
		FY 2017 Actual	FY 2018 Expd. Plan	FY 2019 Fund. Issue	FY 2019 Total Reques
Program:	Response and Recovery				
Fund:	2000-N Federal Grant Fund				N may an all a security
Non-App	propriated				
0000	FTE	0.1	2.5	0.0	2.
6000	Personal Services	1.0	126.6	(113.4)	1.3
6100	Employee Related Expenses	0.3	51.6	(46.4)	5
6200	Professional and Outside Services	0.0	57.5	(57.5)	. 0
6500	Travel In-State	0.0	2.4	(2.4)	0
6600	Travel Out of State	0.0	0.0	0.0	0
6700	Food	0.0	0.0	0.0	0
6800	Aid to Organizations and Individuals	1,967.0	893.3	(893.3)	. 0
7000	Other Operating 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	1.0	37.1	(33.3)	3
Non-A	ppropriated Total:	1,969.3	1,168.5	(1,146.3) 22
Fund Total	:	1,969.3	1,168.5	(1,146.3)) 22
ogram Total	For Selected Funds:	1,969.3	1,168.5	(1,146.3) , 22

Agency:	Department of Emergency and	Military Affairs	*1	•	
		FY 2017 Actual	FY 2018 Expd. Plan	FY 2019 Fund. Issue	FY 2019 Total Reques
rogram:	Response and Recovery	·			
Fund:	2602-A Emergency Management As	ssistance Compact	t Revolving Fun	ıd	
Appropr	iated				
0000	FTE	0.1	0.0	0.0	0.
6000	Personal Services	11.4	0.0	0.0	. 0.
6100	Employee Related Expenses	2.5	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	6.5	0.0	0.0	0
6700	Food	0.0	0.0	0.0	0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0
7000	Other Operating 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	0.0	0.0	0.0	0.
Appro	priated Total:	20.4	0.0	0.0	0
Fund Total	Fund Total:		0.0	0.0	0
ogram Total	For Selected Funds:	20.4	0.0	0.0	0

Agency: Dep	partment of Emergency and Military Affairs			
Program: Res	sponse and Recovery			
		FY 2017 Actual	FY 2018 Expd. Plan	
FTE		0.2	2.5	
	Expenditure Category Total	0.2	2.5	
Appropriated				
2602-A Emergency Mar	nagement Assistance Compact Revolving Fun	0.1	0.0	,
		0.1	0.0	
Non-Appropriated				
2000-N Federal Grant (1	Non-Appropriated)	0.1	2.5	
		0.1	2.5	
	Fund Source Total	0.2	2.5	
Personal Services		12.4	126.6	
Boards and Commissions		0.0	0.0	
	Expenditure Category Total	12.4	126.6	
Appropriated				
2602-A Emergency Man	nagement Assistance Compact Revolving Fun	11.4	0.0	
		11.4	0.0	
Non-Appropriated				
2000-N Federal Grant (Non-Appropriated)	1.0	126.6	
		1.0	126.6	
	Fund Source Total	12.4	126.6	
Employee Related Exper	1ses	2.8	51.6	
,	Expenditure Category Total	2.8	51.6	
Appropriated				
2602-A Emergency Man	nagement Assistance Compact Revolving Fun	2.5	0.0	
		2.5	0.0	
Non-Appropriated				
2000-N Federal Grant (I	Non-Appropriated)	0.3	51.6	
		0.3	51.6	
	Fund Source Total	2.8	51.6	
Professional and Outside	e Services		57.5	
External Prof/Outside Se		0.0		
External Investment Ser	vices	0.0		
Other External Financial		0.0		
Attorney General Legal S	Services	0.0		
External Legal Services		0.0		
External Engineer/Archit		0.0		
External Engineer/Archit	ect Cost- Cap	0.0		
Other Design		0.0		•
Temporary Agency Servi	ices	0.0		
Hospital Services		0.0		
Other Medical Services		0.0		
Institutional Care		0.0		
Education And Training		0.0		•
Vendor Travel	Consistant Experienced from Cook Allege	0.0		
	Services Excluded from Cost Alloca	0.0		
Vendor Travel - Non Rep		0.0		
External Telecom Consultation - Confidential Special Confidential Special Confidential Consultation - Consultatio		0.0 0.0		
non - connuentat speci	anat i cca	0.0		

Agency:	Department of Emergency and Military Affairs			
Program:	Response and Recovery			
		FY 2017 Actual	FY 2018 Expd. Plan	
Confidential Sp	ecialist Fees	0.0		
Outside Actuari	al Costs	0.0		
Other Professio	nal And Outside Services	0.0		
	Expenditure Category Total	0.0	57.5	
Non-Appropriate	d			
2000-N Federa	l Grant (Non-Appropriated)	0.0	57.5	
		0.0	57.5	
	Fund Source Total	0.0	57.5	
Travel In-State		0.0	2.4	•
	Expenditure Category Total	0.0	2.4	
Non-Appropriate				
2000-N Federa	I Grant (Non-Appropriated)	0.0	2.4	
		0.0	2.4	
	Fund Source Total	0.0	2.4	
Travel Out of Si		6.5	0.0	
	Expenditure Category Total	6.5	0.0	
Appropriated				
2602-A Emerge	ency Management Assistance Compact Revolving Fun	6.5	0.0	
		6.5	0.0	
	Fund Source Total	6.5	0.0	
——————————————————————————————————————				
Food	Europediture Category Tatal	0.0	0.0	
-/- 14	Expenditure Category Total	0.0	0.0	
Aid to Organiza	tions and Individuals	1,967.0	893.3_	
	Expenditure Category Total	1,967.0	893.3	
Non-Appropriate				
2000-N Federal	Grant (Non-Appropriated)	1,967.0	893.3	
		1,967.0	893.3	
	Fund Source Total	1,967.0	893.3	
Other Operating	Fynenses		0.0	
-	g Expenditures Budg Approp	0.0	0.0	
	Expenditures Excluded from Cost Allocati	0.0		
	nt Charges To State Agency	0.0		
	nt Deductible - Indemnity	0.0		
	nt Deductible - Legal	0.0		
	nt Deductible - Medical	0.0		
-	nt Deductible - Other	0.0		
Gen Liab- Non Physical-Taxable- Self Ins		0.0		
Gross Proceeds Payments To Attorneys		0.0		
	- Non-Taxable- Self Ins	0.0		
	tice - Self-Insured	0.0		
	ility - Self Insured	0.0		
	y Damage - Self- Insured	0.0		
	sical Damage-Self Insured	0.0		
	ce Premiums	0.0		
FIGURITA TEIDREGE		V.V		

Agency: Department of Emergency and Military Affairs

Program: Response and Recovery

Program:	Response and Recovery		
		FY 2017 Actual	FY 2018 Expd. Plan
Workers Comp	ensation Benefit Payments	0.0	
Self Insurance	- Administrative Fees	0.0	
Self Insurance	- Premiums	0.0	
Self Insurance	- Claim Payments	0.0	
Self Insurance	- Pharmacy Claims	0.0	-
Premium Tax	On Altes	0.0	
Other Insuran	ce-Related Charges	0.0	
Internal Service	e Data Processing	0.0	
Internal Service	e Data Proc- Pc/Lan	0.0	
External Progr	amming-Mainframe/Legacy	0.0	
External Progr	amming- Pc/Lan/Serv/Web	0.0	
External Data	Entry	0.0	
Othr External	Data Proc-Mainframe/Legacy	0.0	
Othr External	Data Proc-Pc/Lan/Serv/Web	0.0	
Internal Service	e Telecommunications	0.0	
External Telec	om Long Distance-In-State	0.0	
External Telec	om Long Distance-Out-State	0.0	
Other External	Telecommunication Service	0.0	
Electricity		0.0	
Sanitation Was	ste Disposal	0.0	
Water	•	0.0	
Gas And Fuel (Dil For Buildings	0.0	
Other Utilities		0.0	
Building Rent	Charges To State Agencies	. 0.0	
-	Own Bld Rent Chrgs To Agy	0.0	
	d Rent Chrgs To Agy	0.0	
Rental Of Land	l And Buildings	0.0	
Rental Of Com	puter Equipment	0.0	
Rental Of Othe	er Machinery And Equipment	0.0	
Miscellaneous	Rent	0.0	
Interest On Ov	verdue Payments	0.0	
All Other Inter	est Payments	0.0	
Internal Acct/E	Budg/Financial Svcs	0.0	
Other Internal	Services	0.0	
Repair And Ma	intenance - Buildings	0.0	
Repair And Ma	intenance - Vehicles	0.0	
Repair And Ma	int - Mainframe And Legacy	0.0	
Repair And Ma	int-Pc/Lan/Serv/Web	0.0	
Repair And Ma	intenance - Other Equipment	0.0	
Other Repair A	and Maintenance	. 0.0	
Software Supp	ort And Maintenance	0.0	
Uniforms		0.0	
Inmate Clothin	g	0.0	
Security Suppl		0.0	
Office Supplies		0.0	
Computer Sup		0.0	
Housekeeping		0.0	
Bedding And B	• •	0.0	
Drugs And Me		0.0	
Medical Suppli	• •	0.0	
Dental Supplie		0.0	
perior supplie	<u>-</u>	0.0	

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

	FY 2017 Actual	FY 2018 Expd. Plar
Automotive And Transportation Fuels	0.0	
Automotive Lubricants And Supplies	0.0	
Rpr And Maint Supplies-Not Auto Or Build	0.0	
Repair And Maintenance Supplies-Building	0.0	
Other Operating Supplies	0.0	
Publications	0.0	
Aggregate Withheld Or Paid Commissions	0.0	
Lottery Prizes	0.0	
Material for Further Processing	0.0	
Other Resale Supplies	0.0	
Loss On Sales Of Capital Assets	0.0	
Employee Tuition Reimbursement-Graduate	0.0	
Employee Tuition Reimb Under-Grad/Other	0.0	
Conference Registration-Attendance Fees	0.0	
Other Education And Training Costs	0.0	
Advertising	0.0	
Internal Printing	0.0	
External Printing	0.0	
Photography	0.0	
Postage And Delivery	0.0	
Distribution To State Universities	0.0	
Other Intrastate Distributions	0.0	
Awards	0.0	
Entertainment And Promotional Items	0.0	
Dues	0.0	
Books- Subscriptions And Publications	0.0	
Costs For Digital Image Or Microfilm	0.0	
Revolving Fund Advances	0.0	
Credit Card Fees Over Approved Limit	0.0	
Relief Bill Expenditures	0.0	
Surplus Property Distr To State Agencies	0.0	
Judgments - Damages	0.0	
ICA Payments to Claimants Confidential	0.0	
Jdgmnt-Confidential Restitution To Indiv	0.0	
Judgments - Non-Confidential Restitution	0.0	
Judgments - Punitive And Compensatory	0.0	
Pmts Made to Resolve/Disputes/Avoid Costs of Litigation	0.0	
Pmts For Contracted State Inmate Labor	0.0	
Payments To State Inmates	0.0	
Bad Debt Expense	0.0	
Interview Expense	0.0	
Employee Relocations-Nontaxable	0.0	
Employee Relocations-Taxable	0.0	
Non-Confidential Invest/Legal/Law Enf	0.0	
Conf/Sensitive Invest/Legal/Undercover	0.0	
Fingerprinting, Background Checks, Etc.	0.0	
Other Miscellaneous Operating	0.0	
Expenditure Category Total	0.0	0.0

Current Year Expenditures

0.0

Agency: Department of Emergency and Military Affairs

Program: Response and Recovery

	Response and Recovery		
-		FY 2017 Actual	FY 2018 Expd. Plan
Capital Equipme	ent Budget And Approp	0.0	·
Vehicles Capital		0.0	
Vehicles Capital		0.0	
Furniture Capita		0.0	
	rks Of Art & Hist Treas/Coll Capital Purcha	0.0	-
	s Of Art & Hist Treas/Coll Cap Purchase	0.0	
Furniture Capita	·	0.0	
	ment Capital Purchase	0.0	
		0.0	
	ment Capital Lease		
	tion Equip-Capital Purchase	0.0	
	tion Equip-Capital Lease	0.0	
	nt Capital Purchase	0.0	
	nt Capital Leases	0.0	
	censed Software-Website	0.0	
•	rated Software-Website	0.0	
Development in	•	0.0	
	asement/Extraction Rights	0.0	
	purchased, licensed or internally generate	0.0	
_	assets acquired by capital lease	0.0	
Other Capital As		0.0	
	ovement-Capital Purchase	0.0	
Other Capital As		0.0	
Non-Capital Equ	iip Budget And Approp	0.0	
Vehicles Non-Ca	pital Purchase	0.0	
Vehicles Non-Ca	apital Leases	0.0	
Furniture Non-C	apital Purchase	0.0	
Works Of Art Ar	nd Hist Treas-Non Capital	0.0	
Furniture Non-C	apital Leases	0.0	
Computer Equip	ment Non-Capital Purchase	0.0	
Computer Equip	ment Non-Capital Lease	0.0	
	o Non-Capital Purchase	0.0	
	p Non-Capital Leases	0.0	
	nt Non-Capital Purchase	0.0	
Weapons Non-C		0.0	
	nt Non-Capital Lease	0.0	
	censed Software/Website	0.0	
	rated Software/Website	0.0	
LICENSES AND	·	0.0	
	asement/Extraction Exp	0.0	
	ware/Web By Capital Lease	0.0	
·		0.0	
_	e Assets Acquired by Capital Lease		
_	d Tangible Assets to be Expenses	0.0	
Non-Capital Equ	ipment Excluded from Cost Allocation	<u> </u>	0.0
	Expenditure Category Total		
Capital Outlay		0.0	0.0
	Expenditure Category Total	0.0	0.0
		0.0	0.0

Agency:	Department of Emergency and Military Affairs		
Program:	Response and Recovery		
		FY 2017 Actual	FY 2018 Expd. Plan
	Expenditure Category Total	0.0	0.0
Cost Allocation	1	0.0	0.0
	Expenditure Category Total	0.0	0.0
Transfers		1.0	37.1
1701101010	Expenditure Category Total	1.0	37.1
Appropriated			
2602-A Emerg	gency Management Assistance Compact Revolving Fun	0.0	0.0
		0.0	0.0
Non-Appropriat			
2000-N Feder	al Grant (Non-Appropriated)	1.0	37.1
		1.0	37.1
	Fund Source Total	1.0	37.1
Employee Reti	rement Coverage	Person	al
Retirement Syst	tem FTE	Service	s Funda
State Retirement	System 2.5	126	.6 2000-1

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

Agency:

Department of Emergency and Military Affairs

Program:

SLI Nuclear Emergency Management

		FY 2017	FY 2018	FY 2019 Fund, Issue	FY 2019 Total Request
Exper	nditure Categories	Actual	Expd. Plan	Fulla. ISSUE	Total Request
0000	FTE	5.5	5.5	0.0	5.5
6000	Personal Services	387.2	352.7	0.0	352.7
6100	Employee Related Expenses	133.8	104.7	0.0	104.7
6200	Professional and Outside Services	6.8	9.2	0.0	9.2
6500	Travel In-State	2.0	2.0	0.0	2.0
6600	Travel Out of State	5.8	9.0	0.0	9.0
6700	Food	6.4	5.0	0.0	5.0
6800	Aid to Organizations and Individuals	776.6	772.9	0.0	772.9
7000	Other Operating Expenses	9.8	20.6	0.0	20.6
8000	Equipment .	6.3	83.6	0.0	83.6
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	89.6	78.7	0.0	78.7
	Expenditure Categories Total:	1,424.3	1,438.4	0.0	1,438.4
Fund	Source				
Approp	priated Funds				
213	38-A Nuclear Emergency Management Fund (Appropriat	1,424.3	1,438.4	0.0	1,438.4
		1,424.3	1,438.4	0.0	1,438.4
	Fund Source Total:	1,424.3	1,438.4	0.0	1,438.4

Agency:	Department of Emergency and Military Affairs							
		FY 2017 Actual	FY 2018 Expd. Plan	FY 2019 Fund. Issue	FY 2019 Total Reques			
Program:	SLI Nuclear Emergency Manag	ement						
Fund:	2138-A Nuclear Emergency Manage	ement Fund						
Appropr	iated							
0000	FTE	5.5	5.5	0.0	5.5			
6000	Personal Services	387.2	352.7	0.0	352.			
6100	Employee Related Expenses	133.8	104.7	0.0	104.			
6200	Professional and Outside Services	6.8	9.2	0.0	9.			
6500	Travel In-State	2.0	2.0	0.0	2.			
6600	Travel Out of State	5.8	9.0	0.0	9.			
6700	Food	6.4	5.0	0.0	5.			
6800	Aid to Organizations and Individuals	776.6	772.9	0.0	772.			
7000	Other Operating Expenses	9.8	20.6	0.0	20.			
8000	Equipment	6.3	83.6	0.0	83.			
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	89.6	78.7	0.0	78.			
Appro	priated Total:	1,424.3	1,438.4	0.0	1,438.			
Fund Total	:	1,424.3	1,438.4	0.0	1,438.			
rogram Total	For Selected Funds:	1,424.3	1,438.4	0.0	1,438.			

Program: SLI Nu	iclear Emergency Management		
		FY 2017 Actual	FY 2018 Expd. Plan
FTE		5.5	5.5
112	Expenditure Category Total	5.5	5.5
Appropriated	,		
	Management Fund (Appropriated)	5.5	5,5
		5.5	5.5
	Fund Source Total	5.5	5.5
Personal Services		387.2	352.7
Boards and Commissions		0.0	0.0
. 	Expenditure Category Total	387.2	352.7
Appropriated 2138-A Nuclear Emergency	Management Fund (Appropriated)	387.2	352.7
	(1,0,0,0,0,0,0,0,0,0,0,0,0,0,0,0,0,0,0,0	387.2	352.7
	Fund Source Total	387.2	352.7
Formula and Deleted Formula		400.0	404.7
Employee Related Expenses	Expenditure Category Total	133.8 133.8	104.7 104.7
Appropriated .	Expenditure Gategory Total	193.0	104.7
	Management Fund (Appropriated)	133.8	104.7
•		133.8	104.7
	Fund Source Total	133.8	104.7
Professional and Outside Se	ervices		9.2
External Prof/Outside Serv I	Budg And Appn	0.0	
External Investment Service	es	0.0	
Other External Financial Ser	vices	0.0	
Attorney General Legal Serv	vices	3.0	
External Legal Services		0.0	
External Engineer/Architect	Cost - Exp	0.0	
External Engineer/Architect	Cost- Cap	0.0	
Other Design		0.0	
Temporary Agency Services	3	0.0	
Hospital Services		0.0	
Other Medical Services		0.0	
Institutional Care		0.0	
Education And Training		0.0	
Vendor Travel		0.0	
	rices Excluded from Cost Alloca	0.0	
Vendor Travel - Non Report		0.0	
External Telecom Consulting		0.0	
Non - Confidential Specialis		0.0	
Confidential Specialist Fees		0.0	
Outside Actuarial Costs		0.0	
Other Professional And Out		3.8	
Appropriated	Expenditure Category Total	6.8	9.2
	/ Management Fund (Appropriated)	6.8	9.2
		6.8	9.2
	Fund Source Total	6.8	9.2

Program:	SLI Nuclear Emergency Management		
		FY 2017 Actual	FY 2018 Expd. Plan
Travel In-State	2	2.0	2.0
	Expenditure Category Total	2.0	2.0
Appropriated			
2138-A Nuclea	ar Emergency Management Fund (Appropriated)	2.0	2.0
		2.0	2.0
	Fund Source Total	2.0	2.0
Travel Out of S		5.8	9.0
	Expenditure Category Total	5.8	9.0
Appropriated			
2138-A Nuclea	ar Emergency Management Fund (Appropriated)	5.8	9.0
		5.8	9.0
	Fund Source Total	5.8	9.0
Food		6.4	5.0
	Expenditure Category Total	6.4	5.0
Appropriated			
2138-A Nuclea	ar Emergency Management Fund (Appropriated)	6.4	5.0
		6.4	5.0
	Fund Source Total	6.4	5.0
Aid to Organiza	ations and Individuals	776.6	772.9
	Expenditure Category Total	776.6	772.9
Appropriated			
	ar Emergency Management Fund (Appropriated)	776.6	772.9
		776.6	772.9
	Fund Source Total	776.6	772.9
Other Operatin	g Expenses		20.6
Other Operatin	g Expenditures Budg Approp	0.0	
Other Operatin	g Expenditures Excluded from Cost Allocati	0.0	
Risk Manageme	ent Charges To State Agency	1.1	
Risk Manageme	ent Deductible - Indemnity	0.0	
Risk Manageme	ent Deductible - Legal	0.0	
Risk Managemo	ent Deductible - Medical	0.0	
Risk Manageme	ent Deductible - Other	0.0	
Gen Liab- Non	Physical-Taxable- Self Ins	0.0	
Gross Proceeds	s Payments To Attorneys	0.0	
General Liabilit	y- Non-Taxable- Self Ins	0.0	
Medical Malpra	octice - Self-Insured	0.0	
Automobile Lia	bility - Self Insured	0.0	
	ty Damage - Self- Insured	0.0	
Automobile Phy	ysical Damage-Self Insured	0.0	
Liability Insura	nce Premiums	0.0	
Property Insura	ance Premiums	0.0	
	ensation Benefit Payments	0.0	
	- Administrative Fees	0.0	
Self Insurance		0.0	
	- Claim Payments	0.0	
Self Insurance	- Pharmacy Claims	0.0	

Agency: Department of Emergency and Military Affairs

Program: SLI Nuclear Emergency Management

Program: SLI Nuclear Emergency Management		
	FY 2017 Actual	FY 2018 Expd. Plan
Premium Tax On Altcs	0.0	
Other Insurance-Related Charges	0.0	
Internal Service Data Processing	0.0	
Internal Service Data Proc- Pc/Lan	0.0	
External Programming-Mainframe/Legacy	0.0	
External Programming- Pc/Lan/Serv/Web	0.0	
External Data Entry	0.0	
Othr External Data Proc-Mainframe/Legacy	0.0	
Othr External Data Proc-Pc/Lan/Serv/Web	0.0	
Internal Service Telecommunications	0.0	
External Telecom Long Distance-In-State	0.0	
External Telecom Long Distance-Out-State	0.0	
Other External Telecommunication Service	2.6	
Electricity	0.0	
Sanitation Waste Disposal	0.0	
Water	0.0	
Gas And Fuel Oil For Buildings	0.0	
Other Utilities	0.0	
Building Rent Charges To State Agencies	0.0	
Priv Lease To Own Bid Rent Chrgs To Agy	0.0	
Cert Of Part Bld Rent Chrgs To Agy	0.0	
Rental Of Land And Buildings	0.0	
Rental Of Computer Equipment	0.0	
Rental Of Other Machinery And Equipment	0.0	
Miscellaneous Rent	3.1	
Interest On Overdue Payments	0.0	
All Other Interest Payments	0.0	
Internal Acct/Budg/Financial Svcs	0.0	
Other Internal Services	0.0	
Repair And Maintenance - Buildings	1.4	
Repair And Maintenance - Vehicles	0.0	
Repair And Maint - Mainframe And Legacy	0.0	
Repair And Maint-Pc/Lan/Serv/Web	0.0	•
Repair And Maintenance - Other Equipment	0.0	
Other Repair And Maintenance	0.0	
Software Support And Maintenance	0.0	
Uniforms	0.0	
Inmate Clothing	0.0	
Security Supplies	0.0	
Office Supplies	0.5	
Computer Supplies	0.0	
Housekeeping Supplies	0.0	
Bedding And Bath Supplies	0.0	
Drugs And Medicine Supplies	0.0	
Medical Supplies	0.0	
Dental Supplies	0.0	
Automotive And Transportation Fuels	0.0	
Automotive Lubricants And Supplies	0.0	
Rpr And Maint Supplies-Not Auto Or Build	0.0	
Repair And Maintenance Supplies-Building	0.0	
Other Operating Supplies	0.0	

Agency: Department of Emergency and Military Affairs

Program: SLI Nuclear Emergency Management

	FY 2017 Actual	FY 2018 Expd. Plan
Publications	0.0	
Aggregate Withheld Or Paid Commissions	0.0	
Lottery Prizes	0.0	
Material for Further Processing	0.0	
Other Resale Supplies	0.0	
Loss On Sales Of Capital Assets	0.0	
Employee Tuition Reimbursement-Graduate	0.0	
Employee Tuition Reimb Under-Grad/Other	0.0	
Conference Registration-Attendance Fees	0.0	
Other Education And Training Costs	0.0	
Advertising	0.4	
Internal Printing	0.0	
External Printing	0.1	
Photography	0.0	
Postage And Delivery	0.0	
Distribution To State Universities	0.0	
Other Intrastate Distributions	0.0	
Awards	0.0	
Entertainment And Promotional Items	0.0	
Dues	0.0	
Books- Subscriptions And Publications	0.4	
Costs For Digital Image Or Microfilm	0.0	
Revolving Fund Advances	0.0	
Credit Card Fees Over Approved Limit	0.0	
Relief Bill Expenditures	0.0	
Surplus Property Distr To State Agencies	0.0	
Judgments - Damages	0.0	
ICA Payments to Claimants Confidential	0.0	
Jdgmnt-Confidential Restitution To Indiv	0.0	
Judgments - Non-Confidential Restitution	0.0	
Judgments - Punitive And Compensatory	0.0	
Pmts Made to Resolve/Disputes/Avoid Costs of Litigation	0.0	
Pmts For Contracted State Inmate Labor	0.0	
Payments To State Inmates	0.0	
Bad Debt Expense	0.0	
Interview Expense	0.0	
Employee Relocations-Nontaxable	0.0	
Employee Relocations-Taxable	0.0	
Non-Confidential Invest/Legal/Law Enf	0.0	
Conf/Sensitive Invest/Legal/Undercover	0.0	
Fingerprinting, Background Checks, Etc.	0.0	
Other Miscellaneous Operating	0.2	
Expenditure Category Total	9.8	20.6
Appropriated		•
2138-A Nuclear Emergency Management Fund (Appropriated)	9.8	20.6
	9.8	
Fund Source Total	9.8	20.6
Current Year Expenditures	·/	83.6
Capital Equipment Budget And Approp	0.0	
Vehicles Capital Purchase	0.0	

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Agency: Department of Emergency and Military Affairs

Program: SLI Nuclear Emergency Management

Program: SLI Nuclear Emergency Management		
	FY 2017 Actual	FY 2018 Expd. Plan
Vehicles Capital Leases	0.0	
Furniture Capital Purchase	0.0	
Depreciable Works Of Art & Hist Treas/Coll Capital Purcha	0.0	
Non Depr Works Of Art & Hist Treas/Coll Cap Purchase	0.0	
Furniture Capital Leases	0.0	
Computer Equipment Capital Purchase	0.0	
Computer Equipment Capital Lease	0.0	
Telecommunication Equip-Capital Purchase	0.0	
Telecommunication Equip-Capital Lease	0.0	
Other Equipment Capital Purchase	0.0	
Other Equipment Capital Leases	0.0	
Purchased Or Licensed Software-Website	0.0	
Internally Generated Software-Website	0.0	
Development in Progress	0.0	
Right-Of-Way/Easement/Extraction Rights	0.0	
Oth Int Assets purchased, licensed or internally generate	0.0	
Other intangible assets acquired by capital lease	0.0	
Other Capital Asset Purchases	0.0	
Leasehold Improvement-Capital Purchase	0.0	
Other Capital Asset Leases	0.0	
Non-Capital Equip Budget And Approp	0.0	
Vehicles Non-Capital Purchase	0.0	
Vehicles Non-Capital Leases	0.0	
Furniture Non-Capital Purchase	0.0	
Works Of Art And Hist Treas-Non Capital	0.0	
Furniture Non-Capital Leases	0.0	
Computer Equipment Non-Capital Purchase	6.3	
Computer Equipment Non-Capital Lease	0.0	
	0.0	
Telecomm Equip Non-Capital Purchase	0.0	
Telecomm Equip Non-Capital Leases Other Equipment Non-Capital Purchase	0.0	
	0.0	
Weapons Non-Capital Purchase	0.0	
Other Equipment Non-Capital Lease	0.0	
Purchased Or Licensed Software/Website		
Internally Generated Software/Website	0.0	
LICENSES AND PERMITS	0.0	
Right-Of-Way/Easement/Extraction Exp	0.0	
Noncapital Software/Web By Capital Lease	0.0	
Other Intangible Assets Acquired by Capital Lease	0.0	
Other Long Lived Tangible Assets to be Expenses	0.0	
Non-Capital Equipment Excluded from Cost Allocation	0.0	
Expenditure Category Total	6.3	83.6
Appropriated		
2138-A Nuclear Emergency Management Fund (Appropriated)	6.3	83.6
	6.3	83.6
Fund Source Total	6.3	83.6
Capital Outlay	0.0	0.0
Expenditure Category Total	0.0	0.0

Agency:	Department of Emergency and Military A	fairs			
Program:	SLI Nuclear Emergency Management				
			FY 2017 Actual	FY 2018 Expd. Plan	
Debt Service			0.0	0.0	
	Expenditure Category Total		0.0	0.0	
			-		
Cost Allocation			0.0	0.0	
	Expenditure Category Total	· ·	0.0	0.0	
Transfers			89.6	78.7	
	Expenditure Category Total	_	89.6	78.7	
Appropriated					
2138-A Nuclear	r Emergency Management Fund (Appropriated)		89.6	78.7	
			89.6	78.7	
	Fund Source Total		89.6	78.7	
Employee Retire	ement Coverage		Persona	ſ	
Retirement Syste	m !	FTE	Service		
State Retirement S	System	5.5	352.	7 2138-A	

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

Agency:

Department of Emergency and Military Affairs

Program:

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SLI Governor's Emergency Funds

	<u> </u>	والمساورة	de tentra de la compansión		<u></u>
		FY 2017	FY 2018	FY 2019	FY 2019
Expe	nditure Categories	Actual	Expd. Plan	Fund. Issue	Total Reques
				• •	
6000	Personal Services	0.0	0.0	0.0	0.0
6100	Employee Related Expenses	0.0	0.0	0.0	0.0
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food .	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	4,000.0	4,000.0	0.0	4,000.0
7000	Other Operating Expenses	0.0	0.0	0.0	0.0
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
	Expenditure Categories Total:	4,000.0	4,000.0	0.0	4,000.0
Fund	Source				•
Appro	priated Funds				
10	00-A General Fund (Appropriated)	4,000.0	4,000.0	0,0	4,000.0
		4,000.0	4,000.0	0.0	4,000.0
	Fund Source Total:	4,000.0	4,000.0	0.0	4,000.0

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

		Military Affairs			
		FY 2017 Actual	FY 2018 Expd. Plan	FY 2019 Fund. Issue	FY 2019 Total Reques
rogram:	SLI Governor's Emergency Fun	ds			
Fund:	1000-A General Fund				
Appropr	iated				
6000	Personal Services	0.0	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	0.0	0.0	0.0	0.
6800	Aid to Organizations and Individuals	4,000.0	4,000.0	0.0	4,000.
7000	Other Operating 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	0.0	0.0	0.0	0.
Appro	priated Total:	4,000.0	4,000.0	0.0	4,000
Fund Total	:	4,000.0	4,000.0	0.0	4,000
ogram Total	For Selected Funds:	4,000.0	4,000.0	0.0	4,000

rogram: SLI	Governor's Emergency Funds			
	1003 Amery (100/97 Company (100 Amer)	FY 2017 Actual	FY 2018 Expd. Plan	
FTE		0.0	0.0	
	Expenditure Category Total	0.0	0.0	
Personal Services		0.0	0.0	
Boards and Commissions	•	0.0	0.0	
Book as and commissions	Expenditure Category Total	0.0	0.0	
Employee Related Expen	sac	0.0	0.0	
Linployee Related Expen	Expenditure Category Total	0.0	0.0	
Professional and Outside	Conicae		0.0	
		0.0	0.0	
External Prof/Outside Se		0.0		
External Investment Ser		0.0		
Other External Financial		0.0		
Attorney General Legal S	iervices	0.0		
External Legal Services		0.0		
External Engineer/Archite		0.0		
External Engineer/Archite	ect Cost- Cap	0.0		
Other Design		0.0		
Temporary Agency Servi	ces	0.0		
Hospital Services		0.0		
Other Medical Services		0.0		
Institutional Care		0.0		
Education And Training		0.0		
Vendor Travel		0.0		
Professional & Outside S	ervices Excluded from Cost Alloca	0.0		
Vendor Travel - Non Rep	ortable	0.0		
External Telecom Consul		0.0		
Non - Confidential Specia		0.0		
Confidential Specialist Fe		0.0		
Outside Actuarial Costs		0.0		
Other Professional And C	Outside Services	0.0		
Outer Professional Auto	Expenditure Category Total	0.0	0.0	
Travel In-State		0.0	0.0	
	Expenditure Category Total	0.0	0.0	
Travel Out of State		0.0	0.0	
	Expenditure Category Total	0.0	0.0	
Food		0.0	0.0	
	Expenditure Category Total	0.0	0.0	
Aid to Organizations and	Individuals	4,000.0	4,000.0	

Program:	SLI Governor's Emergency Funds	·	
, rogram.	ou. Governor o Emotgorio, i ando	FY 2017 Actual	FY 2018 Expd. Plan
	Expenditure Category Total	4,000.0	4,000.0
Appropriated	, , ,	•	,
	al Fund (Appropriated)	4,000.0	4,000.0
		4,000.0	4,000.0
	Fund Source Total	4,000.0	4,000.0
Other Operatir	ng Evnencee		0.0
	ng Expenditures Budg Approp	0.0	0.0
	ng Expenditures Excluded from Cost Allocati	0.0	
•	ent Charges To State Agency	0.0	
-	ent Deductible - Indemnity	0.0	
	ent Deductible - Legal	0.0	
	ent Deductible - Medical	0.0	
_	ent Deductible - Other	0.0	
_	Physical-Taxable- Self Ins	0.0	
	s Payments To Attorneys	0.0	
	ty- Non-Taxable- Self Ins	0.0	
	actice - Self-Insured	0.0	
	ability - Self Insured	0.0	
	rty Damage - Self- Insured	0.0	
	ysical Damage-Self Insured	0.0	
	ance Premiums	0.0	
•	ance Premiums	0.0	
	pensation Benefit Payments	0.0	
*	- Administrative Fees	0.0	
Self Insurance		0.0	
	- Claim Payments	0.0	
	- Pharmacy Claims	0.0	
Premium Tax		0.0	
	ce-Related Charges	0.0	
	te Data Processing	0.0	
	te Data Proc- Pc/Lan	0.0	
	amming-Mainframe/Legacy	0.0	
	amming- Pc/Lan/Serv/Web	0.0	
External Data		0.0	
	Data Proc-Mainframe/Legacy	0.0	
	Data Proc-Pc/Lan/Serv/Web	0.0	
	te Telecommunications	0.0	
	om Long Distance-In-State	0.0	
	om Long Distance-In-State om Long Distance-Out-State	0.0	
	I Telecommunication Service	0.0	
	r relecontinunication Service		
Electricity	cto Disposal	0.0 0.0	
Sanitation Was	ste Disposai		
Water	Oil Ear Buildings	0.0 0.0	
	Oil For Buildings		
Other Utilities	Charges To State Associas	0.0	
-	Charges To State Agencies	. 0.0	
	Own Bld Rent Chrgs To Agy	0.0	
	ld Rent Chrgs To Agy	0.0	
	d And Buildings	0.0	
Rental Of Com	nputer Equipment	0.0	

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

Program:	SLI Governor's Emergency Funds		
		FY 2017 Actual	FY 2018 Expd. Plan
Rental Of Othe	er Machinery And Equipment	0.0	<u> </u>
Miscellaneous	Rent	0.0	
Interest On O	verdue Payments	0.0	
All Other Inter	est Payments	0.0	
Internal Acct/6	Budg/Financial Svcs	0.0	
Other Internal	Services	0.0	
Repair And Ma	sintenance - Buildings	0.0	
	nintenance - Vehicles	0.0	
Repair And Ma	nint - Mainframe And Legacy	0.0	
Repair And Ma	aint-Pc/Lan/Serv/Web	0.0	
•	intenance - Other Equipment	0.0	
	And Maintenance	0.0	
·	ort And Maintenance	0.0	
Uniforms		0.0	
Inmate Clothir	na	0.0	
Security Suppl		0.0	
Office Supplies		0.0	
Computer Sup		0.0	
Housekeeping	•	0.0	
Bedding And E		0.0	
-	dicine Supplies	0.0	
Medical Suppli	• •	0.0	
Dental Supplie		0.0	
	nd Transportation Fuels	0.0	
	bricants And Supplies	0.0	
	Supplies-Not Auto Or Build	0.0	
•	aintenance Supplies-Building	0.0	
Other Operating		0.0	
Publications	3	0.0	
	hheld Or Paid Commissions	0.0	
Lottery Prizes		0.0	
•	irther Processing	0.0	
Other Resale S		0.0	
	Of Capital Assets	0.0	
	ion Reimbursement-Graduate	0.0	
	ion Reimb Under-Grad/Other	0.0	
	egistration-Attendance Fees	0.0	
	on And Training Costs	0.0	
Advertising		0.0	
Internal Printin	na	0.0	
External Printi		0.0	
Photography		0.0	
Postage And I	Delivery	0.0	
-	State Universities	0.0	
	te Distributions	0.0	
Awards		0.0	
	And Promotional Items	0.0	
Dues		0.0	
	iptions And Publications	0.0	
	tal Image Or Microfilm	0.0	
Revolving Fun		0.0	

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

	FY 2017 Actual	FY 2018 Expd. Plan	
Credit Card Fees Over Approved Limit	0.0		
Relief Bill Expenditures	0.0		
Surplus Property Distr To State Agencies	0.0		
Judgments - Damages	0.0		
ICA Payments to Claimants Confidential	0.0		
Jdgmnt-Confidential Restitution To Indiv	0.0		
Judgments - Non-Confidential Restitution	0.0		
Judgments - Punitive And Compensatory	0.0		
Pmts Made to Resolve/Disputes/Avoid Costs of Litigation	0.0		
Pmts For Contracted State Inmate Labor	0.0		
Payments To State Inmates	0.0		
Bad Debt Expense	0.0		
Interview Expense	0.0		
Employee Relocations-Nontaxable	0.0		
Employee Relocations-Taxable	0.0		
Non-Confidential Invest/Legal/Law Enf	0.0		
Conf/Sensitive Invest/Legal/Undercover	0.0		
Fingerprinting, Background Checks, Etc.	0.0		
Other Miscellaneous Operating	0.0		
Expenditure Category Total	0.0	0.0	
Current Year Expenditures		0.0	
Capital Equipment Budget And Approp	0.0	0.0	
Vehicles Capital Purchase	0.0		
Vehicles Capital Leases	0.0		
Furniture Capital Purchase	0.0		
Depreciable Works Of Art & Hist Treas/Coll Capital Purcha	0.0		
Non Depr Works Of Art & Hist Treas/Coll Cap Purchase	0.0		
Furniture Capital Leases	0.0		
Computer Equipment Capital Purchase	0.0		
Computer Equipment Capital Lease	0.0		
Telecommunication Equip-Capital Purchase	0.0		
Telecommunication Equip-Capital Lease	0.0		
Other Equipment Capital Purchase	0.0		
Other Equipment Capital Leases	0.0		
Purchased Or Licensed Software-Website	0.0		
Internally Generated Software-Website	0.0		
Development in Progress	0.0		
Right-Of-Way/Easement/Extraction Rights	0.0		
Oth Int Assets purchased, licensed or internally generate	0.0		
Other intangible assets acquired by capital lease	0.0		
Other Capital Asset Purchases	0.0		
Leasehold Improvement-Capital Purchase	0.0		
Other Capital Asset Leases	0.0		
Non-Capital Equip Budget And Approp	0.0		
Vehicles Non-Capital Purchase	0.0		
Vehicles Non-Capital Leases	0.0		
Furniture Non-Capital Purchase	0.0		
Works Of Art And Hist Treas-Non Capital	0.0		

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

Program:	SLI Governor's Emergency Funds		
		FY 2017 Actual	FY 2018 Expd. Plan
Computer Equ	ipment Non-Capital Purchase	0.0	
	ipment Non-Capital Lease	0.0	
	uip Non-Capital Purchase	0.0	
-	uip Non-Capital Leases	0.0	
	ent Non-Capital Purchase	0.0	
	-Capital Purchase	0.0	
	ent Non-Capital Lease	0.0	
	Licensed Software/Website	0.0	
Internally Gen	erated Software/Website	0.0	
LICENSES ANI		0.0	
Right-Of-Way,	Easement/Extraction Exp	0.0	
	tware/Web By Capital Lease	0.0	
	ole Assets Acquired by Capital Lease	0.0	
Other Long Liv	ved Tangible Assets to be Expenses	0.0	
Non-Capital E	quipment Excluded from Cost Allocation	0.0	
	Expenditure Category Total	0.0	0.0
		0.0	0.0
Capital Outlay	Expenditure Category Total	0.0	0.0
	Experience Oategory Total		
Debt Service		0.0	0.0
	Expenditure Category Total	0.0	0.0
Cost Allocation		0.0	0.0
COSt Allocation	Expenditure Category Total	0.0	0.0
	Expenditure dutegory rotal		
Transfers		0.0	0.0
	Expenditure Category Total	0.0	0.0
ppropriated			
1000-A Gene	ral Fund (Appropriated)	0.0	0.0
		0.0	0.0
	Fund Source Total	0.0	0.0
	•		

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

Agency:

Department of Emergency and Military Affairs

Program:

SLI Matching Funds

	ىلىن ئىلىنى ئ ئىلىنى ئىلىنى ئىلىن						
		FY 2017	FY 2018	FY 2019	FY 2019		
Expe	nditure Categories	Actual	Expd. Plan	Fund. Issue	Total Reques		
0000	FTE	14.6	14.6	0.0	14.6		
6000	Personal Services	957.9	912.0	0.0	912.0		
6100	Employee Related Expenses	356.7	335.1	0.0	335.1		
6200	Professional and Outside Services	0.0	0.0	0.0	0.0		
6500	Travel In-State	0.1	0.0	0.0	0.0		
6600	Travel Out of State	0.0	0.0	0.0	0.0		
6700	Food	0.0	0.0	0.0	0.0		
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0		
7000	Other Operating Expenses	0.1	58.9	0.0	58.9		
8000	Equipment	0.0	20.4	0.0	20.4		
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	226.1	214.5	0.0	214.5		
	Expenditure Categories Total:	1,540.9	1,540.9	0.0	1,540.9		
Fund	Source						
Appro	priated Funds						
10	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:	Department of Emergency and	y and Military Affairs							
		FY 2017 Actual	FY 2018 Expd. Plan	FY 2019 Fund. Issue	FY 2019 Total Reques				
rogram:	SLI Matching Funds								
Fund:	1000-A General Fund								
Appropr	iated				·				
0000	FIE	14.6	14.6	0.0	14				
6000	Personal Services	957.9	912.0	0.0	912				
6100	Employee Related Expenses	356.7	335.1	0.0	335				
6200	Professional and Outside Services	0.0	0.0	0.0	0				
6500	Travel In-State	0.1	0.0	0.0	C				
6600	Travel Out of State	0.0	0.0	0.0	0				
6700	Food	0.0	0.0	0.0	0				
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	C				
7000	Other Operating Expenses	0.1	58.9	0.0	58				
8000	Equipment	0.0	20.4	0.0	20				
8100	Capital Outlay	0.0	0.0	0.0	C				
8600	Debt Service	0.0	0.0	0.0	C				
9000	Cost Allocation	0.0	0.0	0.0	0				
9100	Transfers	226.1	214.5	0.0	214				
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				

Program: SLI M	latching Funds		
110gram. OEI II		FV 0047	FV 0040
		FY 2017 Actual	FY 2018 Expd. Plan
FTE		14.6	14.6
	Expenditure Category Total	14.6	14.6
Appropriated			
1000-A General Fund (Ap	propriated)	14.6	14.6
		14.6	14.6
	Fund Source Total	14.6	14.6
Personal Services		957.9	912.0
Boards and Commissions		0.0	0.0
	Expenditure Category Total	957.9	912.0
Appropriated			
1000-A General Fund (Ap	propriated)	957.9	912.0
		957.9	912.0
	Fund Source Total	957.9	912.0
Employee Related Expense	es	356.7	335.1
, ,	Expenditure Category Total	356.7	335.1
Appropriated	* *		
1000-A General Fund (Ap	propriated)	356.7	335.1
		356:7	335.1
	Fund Source Total	356.7	335.1
Professional and Outside S	Services		0.0
External Prof/Outside Serv	/ Budg And Appn	0.0	
External Investment Service	ces	0.0	
Other External Financial So	ervices	0.0	
Attorney General Legal Se	rvices	0.0	
External Legal Services	•	0.0	
External Engineer/Architec		0.0	
External Engineer/Architec	ct Cost- Cap	0.0	
Other Design		0.0	
Temporary Agency Service	es	0.0	
Hospital Services		0.0	
Other Medical Services		0.0	
Institutional Care		0.0	
Education And Training		0.0	
Vendor Travel		0.0	
	rvices Excluded from Cost Alloca	0.0	
Vendor Travel - Non Repo		0.0	
External Telecom Consulti	-	0.0	
Non - Confidential Speciali		0.0	
Confidential Specialist Fee	S	0.0	
Outside Actuarial Costs	steida Cansicae	0.0	
Other Professional And Ou	Expenditure Category Total	0.0 	0.0

Agency:	Department of Emergency and Military Affair			
Program:	SLI Matching Funds			•
		FY 2017 Actual	FY 2018 Expd. Plan	
	Expenditure Category Total	0.1	0.0	
Appropriated				
1000-A Gener	al Fund (Appropriated)	0.1	0.0	·
		0.1	0.0	
	Fund Source Total	0.1	0.0	
Travel Out of S	Yata	0.0	0.0	
Haver Out or 3	Expenditure Category Total	0.0	0.0	
		•		
Food	Expenditure Category Total	0.0	0.0	
	Expenditure Category Total	0.0	0.0	
Aid to Organiza	ations and Individuals	0.0	0.0	
Ald to Organiza	Expenditure Category Total	0.0	0.0	
Other Operatin	g Expenses		58.9	
Other Operatin	g Expenditures Budg Approp	0.0		
Other Operatin	g Expenditures Excluded from Cost Allocati	0.0		
Risk Managem	ent Charges To State Agency	0.0		
Risk Managem	ent Deductible - Indemnity	0.0		
Risk Managem	ent Deductible - Legal	0.0		
Risk Managem	ent Deductible - Medical	0.0		
Risk Managem	ent Deductible - Other	0.0		
Gen Liab- Non	Physical-Taxable- Self Ins	0.0		
Gross Proceed	s Payments To Attorneys	0.0		
General Liabilit	y- Non-Taxable- Self Ins	0.0		
Medical Malpra	octice - Self-Insured	0.0		
Automobile Lia	bility - Self Insured	0.0		
General Proper	ty Damage - Self- Insured	0.0		
Automobile Ph	ysical Damage-Self Insured	0.0		
Liability Insura	nce Premiums	0.0		
Property Insur	ance Premiums	0.0		
Workers Comp	ensation Benefit Payments	0.0		
Self Insurance	- Administrative Fees	0.0		
Self Insurance	- Premiums	0.0		
Self Insurance	- Claim Payments	0.0		
Self Insurance	- Pharmacy Claims	0.0		
Premium Tax (On Altes	0.0		•
	ce-Related Charges	0.0		
Internal Service	e Data Processing	0.0		
	e Data Proc- Pc/Lan	0.0		
	amming-Mainframe/Legacy	0.0		
	amming- Pc/Lan/Serv/Web	0.0		
External Data	-	0.0		,
	Data Proc-Mainframe/Legacy	0.0		
	Data Proc-Pc/Lan/Serv/Web	0.0		
	e Telecommunications	0.0	· ·	
	om Long Distance-In-State	0.0		
External Telec	om Long Distance-Out-State	0.0		

Agency: Department of Emergency and Military Affairs

Program: SLI Matching Funds

Program:	SLI Matching Funds		***************************************
		FY 2017 Actual	FY 2018 Expd. Plan
Other External Te	lecommunication Service	0.0	
Electricity		0.0	
Sanitation Waste	Disposal	0.0	
Water	- -	0.0	
Gas And Fuel Oil I	For Buildings	0.0	
Other Utilities	- I missing	0.0	
	rges To State Agencies	0.0	
-	n Bld Rent Chrgs To Agy	0.0	
Cert Of Part Bld R		0.0	
Rental Of Land Ar	·	0.0	
Rental Of Comput	-	0.0	
	lachinery And Equipment	0.0	
Miscellaneous Rer		0.0	
Interest On Overo		0.0	
All Other Interest	·	0.0	
Internal Acct/Bud	•	0.0	
Other Internal Ser	D1	0.0	
	enance - Buildings	0.0	
Repair And Mainte		0.0	
• '	- Mainframe And Legacy	0.0	
Repair And Maint-		0.0	
•	enance - Other Equipment	0.0	
Other Repair And	• •	0.0	
Software Support		0.0	
Uniforms	7 bio 1 iunicilianes	0.0	
Inmate Clothing		0.0	
Security Supplies		0.0	
Office Supplies		0.0	
Computer Supplie	s	0.0	
Housekeeping Su		0.0	•
Bedding And Bath		0.0	
Drugs And Medici		0.0	
Medical Supplies	ne supplies	0.0	
Dental Supplies		0.0	
• •	ransportation Fuels	0.0	
	cants And Supplies	0.0	
	pplies-Not Auto Or Build	0.0	
	enance Supplies-Building	0.0	
Other Operating S		0.0	
Publications	мррисэ	0.0	
	eld Or Paid Commissions	0.0	
Lottery Prizes	ad Ot Faid Commissions	0.0	
Material for Furth	er Processina	0.0	
Other Resale Sup		0.0	
Loss On Sales Of		0.0	
	Reimbursement-Graduate	0.0	
	Reimb Under-Grad/Other	0.0	
	tration-Attendance Fees	0.0	
		0.0	
	And Training Costs	0.0	
Advertising		0.0	
Internal Printing		. 0.0	

Agency: Department of Emergency and Military Affairs

Program: SLI Matching Funds

Program:	SLI Matching Funds		
		FY 2017 Actual	FY 2018 Expd. Plan
External Printing		0.0	
Photography		0.0	
Postage And Delive	rv	0.0	
Distribution To Stat		0.0	
Other Intrastate Dis		0.0	
Awards	Albadons	0.0	
Entertainment And	Promotional Items	0.0	
Dues	·	0.0	
Books- Subscription	ns And Publications	0.0	
Costs For Digital Im		0.0	
Revolving Fund Adv	-	0.0	
Credit Card Fees Ov		0.0	
Relief Bill Expenditu		0.0	
· ·	str To State Agencies	0.0	
Judgments - Damag		0.0	
	aimants Confidential	0.0	
	Il Restitution To Indiv	0.0	
	Confidential Restitution	0.0	
	ve And Compensatory	0.0	
_	Ive/Disputes/Avoid Costs of Litigation	0.0	
	d State Inmate Labor	0.0	
Payments To State		0.0	
Bad Debt Expense	Innaces	0.0	
Interview Expense		0.0	
Employee Relocatio	ins-Nontavable	0.0	
Employee Relocatio		0.0	
Non-Confidential In		0.0	
	st/Legal/Undercover	0.0	
	kground Checks, Etc.	0.0	
Other Miscellaneous		0.1	
Odici Pilocellancou.	Expenditure Category Total	0.1	58.9
Appropriated		•••	33.3
1000-A General Fu	and (Appropriated)	0.1	58.9
1000 A General ra	ria (Appropriated)	V The second of the control of the second of	
		0.1	58.9
	Fund Source Total	0.1	58.9
Current Year Expen			20.4
Capital Equipment I		0.0	
Vehicles Capital Pur		0.0	
Vehicles Capital Lea		0.0	
Furniture Capital Pu		0.0	
	Of Art & Hist Treas/Coll Capital Purcha	0.0	
	f Art & Hist Treas/Coll Cap Purchase	0.0	
Furniture Capital Le		0.0	
•	nt Capital Purchase	0.0	
Computer Equipme			
Computer Equipme Computer Equipme		0.0	
Computer Equipme Computer Equipme Telecommunication	Equip-Capital Purchase	0.0	
Computer Equipment Computer Equipment Telecommunication Telecommunication	Equip-Capital Purchase Equip-Capital Lease	0.0 0.0	
Computer Equipment Computer Equipment Telecommunication Telecommunication Other Equipment C	Equip-Capital Purchase Equip-Capital Lease apital Purchase	0.0 0.0 0.0	
Computer Equipment Computer Equipment Telecommunication Other Equipment Counter Equipment Eq	Equip-Capital Purchase Equip-Capital Lease apital Purchase	0.0 0.0	

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Agency: Department of Emergency and Military Affairs

Program: SLI Matching Funds

Program: SLI matching Fun	us 		
		FY 2017 Actual	FY 2018 Expd. Plan
Internally Generated Software-Website		0.0	
Development in Progress		0.0	
Right-Of-Way/Easement/Extraction Righ	ts	0.0	
Oth Int Assets purchased, licensed or i		0.0	
Other intangible assets acquired by capi	• -	0.0	
Other Capital Asset Purchases	tai icasc	0.0	
Leasehold Improvement-Capital Purchas	·o	0.0	
Other Capital Asset Leases	·C	0.0	
Non-Capital Equip Budget And Approp	,		
		0.0	
Vehicles Non-Capital Purchase		0.0	
Vehicles Non-Capital Leases		0.0	
Furniture Non-Capital Purchase	, .	0.0	
Works Of Art And Hist Treas-Non Capita		0.0	
Furniture Non-Capital Leases		0.0	
Computer Equipment Non-Capital Purch		0.0	
Computer Equipment Non-Capital Lease		0.0	
Telecomm Equip Non-Capital Purchase		0.0	
Telecomm Equip Non-Capital Leases		0.0	
Other Equipment Non-Capital Purchase		0.0	
Weapons Non-Capital Purchase		0.0	
Other Equipment Non-Capital Lease		0.0	
Purchased Or Licensed Software/Websit	e .	0.0	
Internally Generated Software/Website		0.0	
LICENSES AND PERMITS		0.0	
Right-Of-Way/Easement/Extraction Exp		0.0	
Noncapital Software/Web By Capital Lea	se	0.0	
Other Intangible Assets Acquired by Car		0.0	
Other Long Lived Tangible Assets to be		0.0	
Non-Capital Equipment Excluded from C		0.0	
	diture Category Total	0.0	20.4
Appropriated	and outogoty total	0.0	20.7
1000-A General Fund (Appropriated)		0.0	20.4
to the time to the proprietory		0.0	20.4
Fund 9	Source Total	0.0	20.4
	Journa Polar	V.U	4 0.4
Capital Outlay		0.0	0.0
Expen	diture Category Total	0.0	0.0
Debt Service	*• .	0.0	0:0
Expen	diture Category Total	0.0	0.0
Cost Allocation		0.0	0.0
Expen	diture Category Total	0.0	0.0
Transfers		226.1	214.5

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Agency: Department of Emergency and Military Affairs				
Program:	SLI Matching Funds			
		FY 2017 Actual	FY 2018 Expd. Plan	
	Expenditure Category Total	226.1	214.5	
Appropriated				
1000-A Gener	al Fund (Appropriated)	226.1	214.5	
		226.1	214.5	
	Fund Source Total	226.1	214.5	

Employee Retirement Coverage		Personal	
Retirement System	FTE	Services	Fund#
State Retirement System	14.6	912.0	1000-A

Administrative Costs

Administrative (Costs Summary		
·	Common Administrative Area	FY 2019	
	Personal Services	1,727.7	
	ERE	686.0	
	All Other	0.0	
	Administrative Costs Total:	2,413.7	
	Cost / Total Expenditure Ratio	Request	Admin %
	FY 2019	69.234.6	3.5%

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Agency Summary

DEPARTMENT OF EMERGENCY AND MILITARY AFFAIRS

Major General Michael T. McGuire, The Adjutant General

Joint Force Headquarters (602) 267-2710

Arizona Constitution Article XVI, A.R.S. Title 26

Plan Contact: Travis Schulte, Legislative Liaison

Joint Force Headquarters (602) 267-2732

Mission:

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

Description:

The Arizona Department of Emergency & Military Affairs (DEMA) supports the Governor's priority of Protecting our Communities by ensuring the Governor as Commander-in-Chief has state military forces and emergency management capability ready and able to respond at a moment's notice.

DEMA consists of the Arizona National Guard (Air, Army, and Joint Task Force), the Division of Emergency Management, and the Division of Administrative Services. DEMA provides unique military and emergency management capabilities and services to the citizens of Arizona in three distinct roles: community, state and federal.

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Program Summary

ADMINISTRATION

Colonel Roland D. Aut, Director

Division of Administrative Services (602) 267-2721

A.R.S. § 26-102©

Mission:

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

Description:

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

To provide quality and timely support services to our ◆ Goal 1 customers.

Objective: 1 FY2017: Improve State HR recruitment time.

FY2018: Improve State HR recruitment time.

FY2019: Improve State HR recruitment time.

FY 2017 FY 2018 FY 2019 Performance Measures Actual Estimate Estimate Recruitment Turnaround Time 86 45

MAA 2.0

Program Summary

EMERGENCY MANAGEMENT

Wendy Smith-Reeve, Director

Division of Emergency Management (602) 464-6379

A.R.S. § 26-301 et seq.

Mission:

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

Description:

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

This Program Contains the following Subprograms:

- Mitigation and Preparedness
- Response and Recovery

MAA 2,1

Subprogram Summary

MITIGATION AND PREPAREDNESS

Wes Dison, Assistant Director

Preparedness (602) 464-6262

A.R.S. § 26-305

Mission:

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

Description:

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

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

To reduce loss of life and loss of property from all hazards. Objective: 1 FY2017: Assist Counties to develop and sustain required Emergency Response Plans. FY2018: Assist Counties to develop and sustain required Emergency Response Plans. FY2019: Assist Counties to develop and sustain required Emergency Response Plans.

Performance Measures	FY 2017 Actual	FY 2018 Estimate	FY 2019 Estimate	
Current County Emergency Operations Plans	15	15	15	

Objective: 2 FY2017: Develop and maintain the State Emergency Response & Recovery Plan

FY2018: Develop and maintain the State Emergency Response & Recovery Plan

FY2019: Develop and maintain the State Emergency Response & Recovery Plan (SERRP).

Performance Measures	FY 2017 Actual	FY 2018 Estimate	FY 2019 Estimate	
Current SERRP Primary State Agencies	6	6	6	
Current SERRP Support State Agenices	22	22	22	

Objective: 3 FY2017: Provide Technical Assistance to all state agencies to develop a Continuity of Operations Plan (COOP)

FY2018: Provide Technical Assistance to all state agencies to develop a Continuity of Operations Plan (COOP)

FY2019: Provide Technical Assistance to all state agencies to develop a Continuity of Operations Plan (COOP)

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All dollars are presented in thousands (not FTE).

2017 - 2019 ARIZONA MASTER LIST OF STATE GOVERNMENT PROGRAMS

		-+		
	FY 2017	FY 2018	FY 2019	
Performance Measures	Actual	Estimate	Estimate	
Current State Agency COOP Plans	29	36	36	
Objective: 4 FY2017: Effeciently ma program.	nage the Emerge	ncy Manageme	ent Performance (Grant (EMPG)
FY2018: Effeciently ma program.	nage the Emerge	ncy Manageme	nt Performance (Grant (EMPG)
FY2019: Effeciently ma program.	nage the Emerge	ncy Manageme	nt Performance (Grant (EMPG)
	FY 2017	FY 2018	FY 2019	
Performance Measures	Actual	Eslimate	Estimate	
Emergency Management Performance Grant (EMPG) Reimbursement Time (days)	21.18	30	30	

MAA 2.2

Subprogram Summary

RESPONSE AND RECOVERY

Anthony Cox, Assistant Director Operations and Coordination (602) 464-6224 A.R.S. § 26-306

Mission:

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

Description:

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

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

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

Objective: 1 FY2017: Quickly and efficiently administer the State Public Assistance Program to communities experiencing disaster.

> FY2018: Quickly and efficiently administer the State Public Assistance Program to communities experiencing disaster.

> FY2019: Quickly and efficiently administer the State Public Assistance Program to communities experiencing disaster

	FY 2017	FY 2018	FY 2019				
Performance Measures	Actual	Estimate	Estimate				
State Disaster Recovery Time	11.75	12	12				

Objective: 2 FY2017: Effeciently manage all grant programs available through the Division of Emergency Management.

FY2018: Effeciently manage all grant programs available through the Division of Emergency Management.

FY2019: Effeciently manage all grant programs available through the Division of Emergency Management.

	r r 2017	FT 2010	F 1 2019	
Performance Measures	Actual	Estimate	Estimate	
Reduce EM Grant processing time	40.58	40	40	

MAA 3.0

Program Summary

MILITARY AFFAIRS

Brigadier General Kerry Muehlenbeck, Commander, Joint Task Force Arizona National Guard (602) 267-2836

Arizona Constitution Article XVI, A.R.S. §§ 26-102©(8), 26-104

Mission:

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

Description:

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

This Program Contains the following Subprograms:

- Army National Guard
- Air National Guard

MAA 3.1

Subprogram Summary

ARMY NATIONAL GUARD

Brigadier General John E. Hoefert, Assistant Adjutant General - Army Arizona Army National Guard (602) 267-2961

Arizona Constitution Article XVI, A.R.S. §§ 26-104, 26-102©(8)

Mission:

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

Description:

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

Goal 1 To recruit and retain highly qualified personnel.

Objective: 1 FY2017: Maintain the Force and meet authorized End-Strength. FY2018: Maintain the Force and meet authorized End-Strength.

FY2019: Maintain the Force and meet authorized End-Strength.						
Performance Measures	FY 2017 Actual	FY 2018 Estimate	FY 2019 Estimate			
Army National Guard Recruiting &	86.5	85	85			

Goal 2 To maintain Soldier readiness for state active duty and federal contingency operations.

Objective: 1 FY2017: Train, maintain medical readiness, and test and evaluate those guard members and their units.

> FY2018: Train, maintain medical readiness; and test and evaluate those guard members and their units.

> FY2019: Train, maintain medical readiness, and test and evaluate those guard members and their units.

Performance Measures	FY 2017 Actual	FY 2018 Estimate	FY 2019 Estimate	
Maintain Army National Guard Readiness	92.64	80	80	-

Goal 3 To provide Readiness Centers able to support state missions and Soldier training and readiness requirements.

Objective: 1 FY2017: To achieve "fair" or "good" facility ratings for all 32 Readiness Centers.

FY2018: To achieve "fair" or "good" facility ratings for all 32 Readiness Centers.

FY2019: To achieve "fair" or "good" facility ratings for all 32 Readiness Centers,

 Performance Measures
 FY 2017 Actual
 FY 2018 Estimate
 Estimate

 AZI/IG Readiness Centers able to support Soldier Readiness
 11
 31
 31

Objective: 2 FY2017: To achieve "falir" or "good" space requirements for all 32 Readiness Centers.

FY2018: To achieve "fair" or "good" space requirements for all 32 Readiness Centers.

FY2019: To achieve "fair" or "good" space requirements for all 32 Readiness Centers.

Performance Measures FY 2017 FY 2018 FY 2019
Actual Estimate Estimate

AZIIG Readiness Centers that meet space requirements

MAA 3.2

Subprogram Summary

AIR NATIONAL GUARD

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

Mission:

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

Description:

The Arizona Alr National Guard serves a dual mission provided for by the United States Constitution and Arizona Constitution as the organized militia for Arizona. The Governor is the Commander-in-Chief until mobilized by the President of the United States. The Arizona Air National Guard consists of the 161st Air Refueling Wing (ARW) and the 162nd Wing (WG). The Governor is the Commander-in-Chief until mobilized by the President of the United States. The 161st ARW is the only aerial refueling tanker task force in the southwestern United States and provides daily support for all components of the U.S. Armed Forces. The 162nd WG trains fighter pilots for the Air National Guard and international student pilots, maintains 24/7 aerospace alert in the defense of U.S. air sovereignty, and provides persistent, armed MQ-1 Predator Intelligence, Surveillance, and Reconnaissance (ISR) and Incident Awareness and Assessments (IAA) capabilities to sustain national and state interests.

♦ Goal 1 To recruit and retain highly qualified personnel.

Objective: 1 FY2017: Maintain the Force and meet authorized End-Strength.

FY2018: Maintain the Force and meet authorized End-Strength.

FY2019: Maintain the Force and meet authorized End-Strength.

Performance Measures FY 2017 FY 2018 FY 2019
Performance Measures Actual Estimate Estimate
Maintain AA National Guard End 95.1 83 83
Strength

Goal 2 To maintain Airmen readiness for state active duty and federal contingency operations.

Objective: 1 FY2017: Train, maintain medical readiness, and test and evaluate those guard members.

FY2018: Train, maintain medical readiness, and test and evaluate those guard members.

FY2019: Train, maintain medical readiness, and test and evaluate those guard members.

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 Performance Measures
 FY 2017 Actual Estimate
 FY 2019 Estimate

 Maintain Air National Guard Readiness
 79.59
 75
 75

AGENCY SUMMARY

Program:

DEPARTMENT OF EMERGENCY AND MILITARY AFFAIRS

Director:

Major General Michael T. McGuire, The Adjutant General

Phone:

Joint Force Headquarters (602) 267-2710

Statute:

Arizona Constitution Article XVI, A.R.S. Title 26

Plan Contact: Travis Schulte, Legislative Liaison

Joint Force Headquarters (602) 267-2732

Mission:

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

Description:

The Arizona Department of Emergency & Military Affairs (DEMA) supports the Governor's priority of Protecting our Communities by ensuring the Governor as Commander-in-Chief has state military forces and emergency management capability ready and able to respond at a moment's notice.

DEMA consists of the Arizona National Guard (Air, Army, and Joint Task Force), the Division of Emergency Management, and the Division of Administrative Services. DEMA provides unique military and emergency management capabilities and services to the citizens of Arizona in three distinct roles: community, state and federal.

PROGRAM SUMMARY

Program:

MAA

1.0 ADMINISTRATION

Contact:

Colonel Roland D. Aut. Director

Phone:

Division of Administrative Services (602) 267-2721

Statute:

A.R.S. § 26-102©

Mission:

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

Description:

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

Goal:

To provide quality and timely support services to our customers.

Objectives:

1 2017 Obj: Improve State HR recruitment time.

2018 Obj: Improve State HR recruitment time.

2019 Obj: Improve State HR recruitment time.

Performance Measures:

ML Budget Type OC Recruitment Turnaround Time

FY 2016	FY 2017	FY 2017		FY 2019
Actual	Estimate	Actual		Estimate
0	45	86	45	45

PROGRAM SUMMARY

Program:

MAA 2.0

EMERGENCY MANAGEMENT

Contact:

Wendy Smith-Reeve, Director

Phone:

Division of Emergency Management (602) 464-6379

Statute:

A.R.S. § 26-301 et seq.

Mission:

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

Description:

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

This Program Contains the following Subprograms:

- Mitigation and Preparedness
- Response and Recovery

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All dollars are presented in thousands (not FTÉ),

SUBPROGRAM SUMMARY

Program:

MAA

2.1

MITIGATION AND PREPAREDNESS

Contact: Phone:

Wes Dison, Assistant Director Preparedness (602) 464-6262

Statute:

A.R.S. § 26-305

Mission:

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

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

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

• Goal: 1 To reduce loss of life and loss of property from all hazards.							
Objectives: 1 2017 Obj. Assist Counties to develop and sustain required Emergency Response Plans.							
2018 Obj: Assist Counties to develop and sustain required E	2018 Obj: Assist Countles to develop and sustain required Emergency Response Plans.						
2019 Obj: Assist Counties to develop and sustain required E	mergency Re	esponse Pla	ns.				
Performance Measures:	FY 2016	FY 2017	FY 2017	FY 2018	FY 2019		
ML Budget Type	Actual	Estimate	Actual	Estimate	Estimate		
1 OC Current County Emergency Operations Plans	0	15	15	15	15		
Objectives: 2 2017 Obj: Develop and maintain the State Emergency Resp	onse & Reco	very Plan (S	ERRP).				
2018 Obj. Develop and maintain the State Emergency Resp	onse & Reco	very Plan (S	ERRP).	1			
2019 Obj: Develop and maintain the State Emergency Resp	onse & Reco	very Plan (S	ERRP).	•			
Performance Measures:	FY 2016	FY 2017	FY 2017	FY 2018	FY 2019		
Ml. Budget Type	Actual	Estimate	Actual	Estimate	Estimate		
1 OC Current SERRP Primary State Agencies	0	6	6	6	6		
2 🔽 OC Current SERRP Support State Agenices	0	24	22	22	22		
Objectives: 3 2017 Obj: Provide Technical Assistance to all state agencies	s to develop a	Continuity	of Operation	s Plan (COC	OP)		
2018 Obj: Provide Technical Assistance to all state agencies	s to develop a	Continuity (of Operation	s Plan (COC	OP)		
2019 Obj: Provide Technical Assistance to all state agencies	s to develop a	Continuity (of Operation	s Plan (COC	OP)		
Performance Measures:	FY 2016	FY 2017	FY 2017	FY 2018	FY 2019		
ML Budget Type	Actual	Estimate	Actual	Estimate	Estimate		
1 🔽 🗌 OC Current State Agency COOP Plans	0	30	29	36	36		
Objectives: 4 2017 Obj: Effeciently manage the Emergency Management	Performance	Grant (EMP	G) program		•		
2018 Obj: Effeciently manage the Emergency Management	Performance	Grant (EMP	G) program	•			
2019 Obj: Effeciently manage the Emergency Management	Performance	Grant (EMP	G) program				
Performance Measures:	FY 2016	FY 2017	FY 2017	FY 2018	FY 2019		
ML Budget Type	Actual	Estimate	Actual	Estimate	Estimate		
1 OC Emergency Management Performance Grant (EMPG) Reimbursement Time (days)	0	45	21.18	30	30		

SUBPROGRAM SUMMARY

Program:

MAA

RESPONSE AND RECOVERY 2.2

Contact:

Anthony Cox, Assistant Director

Phone:

Operations and Coordination (602) 464-6224

Statute: A.R.S. § 26-306

Mission:

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

Description:

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

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

♦ Goal: 1 To reduce human suffering during disasters and enhance cor	nmunity reco	very after di:	saster strike	S.		
Objectives: 1 2017 Obj: Quickly and efficiently administer the State Public 2018 Obj: Quickly and efficiently administer the State Public 2019 Obj: Quickly and efficiently administer the State Public	Assistance I	Program to c	ommunities	experiencin	g disaster.	
Performance Measures: ML Budget Type	FY 2016 Actual	FY 2017 Estimate	FY 2017 Actual	FY 2018 Estimate	FY 2019 Estimate	
1 🔽 🔲 OC State Disaster Recovery Time	11.12	12	11.75	12	12	
Objectives: 2 2017 Obj: Effeciently manage all grant programs available to 2018 Obj: Effeciently manage all grant programs available to 2019 Obj: Effeciently manage all grant programs available to	rough the Di	ivision of Em	ergency Ma	nagement.		
Performance Measures: ML Budget Type	FY 2016 Actual	FY 2017 Estimate	FY 2017 Actual	FY 2018 Estimate	FY 2019 Estimate	
1 OC Reduce EM Grant processing time	0	45	40.58	40	40	
Reduce the average processing time of all grants available through the Division of Emeregncy Management to less than 45 days.						
PROGRAM SUMMARY						
Program: MAA 3.0 MILITARY AFFAIRS						
Contact: Brigadier General Kerry Muehlenbeck, Commander, Joint Tas	k Force					
Phone: Arizona National Guard (602) 267-2836 Statute: Arizona Constitution Article XVI, A.R.S. §§ 26-102©(8), 26-1	04				*	

Mission:

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

Description:

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

This Program Contains the following Subprograms:

- **Army National Guard**
- Air National Guard

SUBPROGRAM SUMMARY Program: MAA 3 . 1 ARMY NATIONAL GUARD Contact: Brigadler General John E. Hoefert, Assistant Adjutant General - Army Phone: Arizona Army National Guard (602) 267-2961 Statute: Arizona Constitution Article XVI, A.R.S. §§ 26-104, 26-102©(8)

Mission:

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

Description:

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

♦ Goal: 1 To recruit and retain highly qualified personnel.					
Objectives: 1 2017 Obj: Maintain the Force and meet authorized End-Strer 2018 Obj: Maintain the Force and meet authorized End-Strer 2019 Obj: Maintain the Force and meet authorized End-Strer	ngth.				
Performance Measures: ML Budget Type	FY 2016 Actual	FY 2017 Estimate	FY 2017 Actual	FY 2018 Estimate	FY 2019 Estimate
1 OP Army National Guard Recruiting & Retention	89.4	85	86.5	85	85
Percent of Army National Guard soldiers enlisted and r					
• Goal: 2 To maintain Soldier readiness for state active duty and federa	I contingency	operations.			
Objectives: 1 2017 Obj: Train, maintain medical readiness, and test and ex 2018 Obj: Train, maintain medical readiness, and test and ex 2019 Obj: Train, maintain medical readiness, and test and ex	/aluate those	guard mem	bers and the	eir units.	
Performance Measures: ML Budget Type	FY 2016 Actual	FY 2017 Estimate	FY 2017 Actual	FY 2018 Estimate	FY 2019 Estimate
1 ☑ OC Maintain Army National Guard Readiness Operationally Available % Rate	0	80	92.64	80	80
♦ Goal: 3 To provide Readiness Centers able to support state missions a	and Soldier tr	aining and r	eadiness red	quirements.	
Objectives: 1 2017 Obj: To achieve "fair" or "good" facility ratings for all 32 2018 Obj: To achieve "fair" or "good" facility ratings for all 32 2019 Obj: To achieve "fair" or "good" facility ratings for all 32	Readiness 0	Centers.			
Performance Measures:	FY 2016 Actual	FY 2017 Estimate	FY 2017 Actual	FY 2018 Estimate	FY 2019 Estimate
ML Budget Type 1 ✓ C AZNG Readiness Centers able to support Soldier Readiness	0	32	11	31	31
Objectives: 2 2017 Obj: To achieve "fair" or "good" space requirements for 2018 Obj: To achieve "fair" or "good" space requirements for 2019 Obj: To achieve "fair" or "good" space requirements for	all 32 Readi	ness Center	s.		
Performance Measures:	FY 2016	FY 2017	FY 2017	FY 2018	FY 2019
ML Budget Type	Actual	Estimate	Actual	Estimate	Estimate
1 📝 🗌 OC AZNG Readiness Centers that meet space requirements	0	32	7	31	31

SUBPROGRAM SUMMARY

Program:

MAA

3.2 AIR NATIONAL GUARD

Contact:

Major General Edward P. Maxwell, Assistant Adjutant General - Air

Phone:

Arizona Air National Guard (602) 267-2660

Statute: Arizona Constitution Article XVI, A.R.S. §§ 26-102©(8), 26-104

Mission:

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

Description:

The Arizona Air National Guard serves a dual mission provided for by the United States Constitution and Arizona Constitution as the organized militia for Arizona. The Governor is the Commander-in-Chief until mobilized by the President of the United States. The Arizona Air National Guard consists of the 161st Air Refueling Wing (ARW) and the 162nd Wing (WG). The Governor is the Commander-in-Chief until mobilized by the President of the United States. The 161st ARW is the only aerial refueling tanker task force in the southwestern United States and provides daily support for all components of the U.S. Armed Forces. The 162nd WG trains fighter pilots for the Air National Guard and international student pilots, maintains 24/7 aerospace alert in the defense of U.S. air sovereignty, and provides persistent, armed MQ-1 Predator Intelligence, Surveillance, and Reconnaissance (ISR) and Incident Awareness and Assessments (IAA) capabilities to sustain national and state interests.

♦ Goal:	1	To recruit and retain highly qualified personnel.					
Objectives:	,						
		2018 Obj: Maintain the Force and meet authorized End-Stre	_				•
		2019 Obj: Maintain the Force and meet authorized End-Stre	ngth.				
Performance	Me	asures:	FY 2016	FY 2017	FY 2017	FY 2018	FY 2019
ML B	udg	et Type	Actual	Estimate	Actual	Estimate	Estimate
1 🗸		OP Maintain Air National Guard End Strength	86.4	83	95.1	83	83
		Percent of Air National Guard airmen enlisted and reta	ined				
♦ Goal:	2	To maintain Airmen readiness for state active duty and federa	al contingenc	y operations.			
Objectives:	1	2017 Obj: Train, maintain medical readiness, and test and e	valuate those	guard mem	bers.		
		2018 Obj: Train, maintain medical readiness, and test and e	valuate those	guard mem	bers.		
2019 Obj: Train, maintain medical readiness, and test and evaluate those guard members.							
Performance	Ме	asures:	FY 2016	FY 2017	FY 2017	FY 2018	FY 2019
ML B	udg	et Type	Actual	Estimate	Actual	Estimate	Estimate
1 🗸		OC Maintain Air National Guard Readiness	0	-75	79.59	75	75

Percentage of medically ready and AFSC qualified Airmen

Agency 5-Year Plan

Issue 1 Multi-Agency Fusion Center construction to meet public safety and statutory requirements.

Description: The Arizona Division of Emergency Management is established in A.R.S. § 26-305 and directed to "prepare for and coordinate those emergency management activities that may be required to reduce the impact of disaster on persons or property" and "coordinate the cooperative effort of all governmental agencies... to alleviate suffering and loss resulting from disaster."

An effective facility in which to conduct the statutory requirements of the Division is needed; however, through investigation of the current inadequacies of the current State Emergency Operations Center, it was discovered that other agencies charged with protecting our communities are in a similar state of disrepair and inefficiency:

- Existing facilities lack sufficient space and building systems to allow affected Agencies to efficiently and effectively operate under day-to-day conditions, let alone emergency conditions, compromising public safety;
- ADEM's SEOC has been deemed inadequate by state and federal agencies;
- No state facility exists to stand-up and conduct complex investigations;
- Costly existing leases; Being separate limits interaction and communication between departments;
- · Some buildings do not meet current codes, including ADA and inadequate fire and life safety protection for inhabitants;
- Substandard facilities, furniture, fixtures, restrooms and equipment exacerbate mental and physical strain of extended work schedules and 24 hour operations;
- · Dated Audio / Visual and other outdated technology is difficult, if not impossible to upgrade and maintain;
- Mechanical/ electrical systems are underperforming and at the end of their useful life;
- · Vehicles with sophisticated technology are stored outside and subject to degradation from weather

Increased human-caused and natural disasters threat environment requires a state fusion center in which to co-locate public safety responsibilities to leverage efficiencies of communication, space, personnel, and expertise.

Solutions:

There are two reasons this is a strategic issue for the State; 1) current public safety infrastructure is wholly inadequate and is often unsafe, and 2) the state would benefit through the consolidation of similarly missioned public safety command and control agencies into one facility to improve business practices and gain efficiencies in their daily and emergency operations.

Like many public safety facilities, 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.

In an effort to improve the efficiency and effectiveness of a State Emergency Operations Center, DEMA reached out to fellow state agencies charged with protecting our communities – specifically the Departments of Public Safety, Transportation, and Forestry and Fire Management – and 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.

RECOMMENDATION: Construct a multi-agency fusion center to co-locate the similar command, control, communication, and situational awareness functions of state agencies to reduce facility and employee redundancies, create operational efficiencies especially in the event of emergency or disaster, save taxpayer dollars, and greatly improve the state's overall ability to keep our citizens and homeland safe.

ESTIMATED COST: Options to fund construction of a fusion center including public/private partnerships are worth exploring, as well as savings offsets realized by the state through the co-location of these public safety functions. Small savings from real property sales may be realized, but the state has not invested in public safety agencies' operational infrastructure in a number of years and many such facilities were converted from available space. Secure land for construction is available at Papago Park Military Reservation at no cost.

1

Issue 2 Arizona Army National Guard Readiness Center Construction to sustain Soldier Readiness.

Description: The Arizona National Guard is the state's organized militia and state's responsibility to train and maintain readiness, codified in the US and Arizona Constitutions. The Arizona Army National Guard (AZARNG) is proud of its long-standing relationship with Arizona communities and the presence of our community-based Readiness Centers play a significant role.

Readiness Centers provide Soldiers a base to train and mobilize from, maintain vehicles and equipment, provide immediate homeland response and act as headquarters for incident management response, support communities during state emergencies, take care of Soldiers' families during deployment, provide secure locations for gatherings beyond Soldier activities, and support the local economy. The readiness of any military organization depends in part on the quality and quantity of its facilities or real property. Well-maintained and capable facilities enable Soldiers to work and train effectively and efficiently while attracting new recruits and creating a positive relationship with the community. Failing Readiness Centers negatively impact ability to maintain Soldier readiness for state and federal missions, force structure allocations, and Soldier recruitment.

CURRENT READINESS CENTER CONDITIONS

Twenty-four (24) of 31 Readiness Centers fail or poorly meet required space for Soldiers and equipment, and twenty (20) of 31 Readiness Centers do not adequately support Readiness requirements for the AZARNG. These two factors impact Arizona's ability to train its Soldiers for mission, maintain readiness, receive additional force structure to meet population growth, and to recruit and retain Soldiers. The average age of AZARNG's Readiness Centers is 34 years old with 11 Readiness Centers built over 50 years ago. These metrics show a direct correlation between age and condition. Inadequate Readiness Center space affects units' ability to accomplish newer pre-mobilization tasks, and poor conditions result in life-safety hazards for Soldiers.

Solutions:

In 2007, the AZARNG received an \$13.6M federal Military Construction (MILCON) for Readiness Center construction in Southeast AZ (Tucson) for the 222nd Transportation Company, but to-date the state has not provided the required 25% match of \$4.5M (\$18.1M total). This \$13.6M MILCON has been extended multiple times, but will expire in FY19. The 222nd is currently housed in mobile trailers in the motor pool at Florence Military Reservation.

Due to our critical facility needs, the AZARNG has received notification of FY22 MILCON for \$8.7M for Readiness Center construction in the West Valley to house the 1120th Transportation Battalion and 855th Military Police Company, requiring a 25% state match of \$2.9M (\$11.6M total).

With a 3-to-1 federal match, MILCON provides a 300% return on state investment and on average the immediate or short term economic impact for MILCON is two times the local investment of capital. Long term, or 20 year, economic impact can be tied to an index of 3.21 against MILCON dollars.

Congress has increased MILCON funding from \$5.7B (FY17) to an expected \$9B (FY18), and the Administration is expected to continue to increase MILCON spending. Arizona has not provided the required state match for MILCON since before 2005, and if Arizona does not provide a state match to compete for these funding, other states will and derive the military, community, and economic benefit to the state

Future Years Defense Program (FYDP) Funding Date Economic Impact Southeast AZ Readiness Center \$18.1M (Federal \$13.6M; State \$4.5M) 2021 \$58.1M long-term West Valley Readiness Center \$11.6M (Federal \$8.7M; State \$2.9M) 2022 \$37.2M long-term

Note: Projects on the FYDP have been approved by US Congress and National Guard Bureau, and federal funds are committed.

RECOMMENDATION: Provide a one-time appropriation of \$4.5M to fund the Southeast AZ Readiness Center in FY19, and in FY20 provide a one-time appropriation of \$2.9M to fund the West Valley Readiness Center. Alternatively, an annual, ongoing appropriation beginning in FY20 of \$1.25M could reduce the need for large, one-time appropriations and allow funds to accumulate and enable drawdown of MILCON for construction of the West Valley Readiness Center in FY22 and future MILCON projects expected every four to five years. Although this funding model is different compared to other agencies, it is taken advantage of in other states and allows those states to compete better for MILCON funding to replace their aging infrastructure.

ESTIMATED COST: One-time appropriation of \$4.5M in FY19 (300% return on investment, \$58.1M economic impact). One-time appropriation of \$2.9M in FY20 (300% return on investment, \$57.8M economic impact). Alternatively, a smaller, sustainable annual appropriation of \$1.25M to enable future MILCON construction every 4-5 years (300% return on investment, \$57.8M economic impact). Oversight maintained because all construction projects require Governor approval and JCCR Review. Budget offsets exist for an annual appropriation through expiring tax credits.

Issue 3 Arizona Army National Guard Readiness Center Operations & Maintenance funding to sustain Soldier Readiness.

Description: The Arizona National Guard is the state's organized militia and state's responsibility to train and maintain readiness, codified in the US and Arizona Constitutions. The Arizona Army National Guard (AZARNG) is proud of its long-standing relationship with Arizona communities and the presence of our community-based Readiness Centers play a significant role.

Readiness Centers provide Soldiers a base to train and mobilize from, maintain vehicles and equipment, provide immediate homeland response and act as headquarters for incident management response, support communities during state emergencies, take care of Soldiers' families during deployment, provide secure locations for gatherings beyond Soldier activities, and support the local economy. The readiness of any military organization depends in part on the quality and quantity of its facilities or real property. Well-maintained and capable facilities enable Soldiers to work and train effectively and efficiently while attracting new recruits and creating a positive relationship with the community. Failing Readiness Centers negatively impact ability to maintain Soldier readiness for state and federal missions, force structure allocations, and Soldier recruitment.

CURRENT READINESS CENTER CONDITIONS

Twenty-four (24) of 31 Readiness Centers fail or poorly meet required space for Soldiers and equipment, and twenty (20) of 31 Readiness Centers do not adequately support Readiness requirements for the AZARNG. These two factors impact Arizona's ability to train its Soldiers for mission, maintain readiness, receive additional force structure to meet population growth, and to recruit and retain Soldiers. The average age of AZARNG's Readiness Centers is 34 years old with 11 Readiness Centers built over 50 years ago. These metrics show a direct correlation between age and condition. Inadequate Readiness Center space affects units' ability to accomplish newer pre-mobilization tasks, and poor conditions result in life-safety hazards for Soldiers.

Years of underfunding the state-match requirement for Readiness Centers operations and maintenance (0&M) has lead to failing facilities and a number of critical health, life and safety projects that are included in DEMA's capital improvement plan. The AZARNG's fire prevention (smoke alarms, fire suppression, and electrical panels), lifecycle replacement (HVAC units and roofs), and preventive maintenance programs focus on improving Readiness Center condition ratings over the next five years. Many older Readiness Centers do not have smoke alarms and fire suppression systems that place Soldiers at risk. Many facility components are past their lifecycle replacement due-dates and deteriorate faster than funding is available to repair them.

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 to manage and respond to an emergency or disaster and protect the lives and property of the citizens of Arizona.

Solutions:

AZARNG Readiness Center O&M currently receives a state appropriation of \$1.7M, listed as "service contracts" in the state budget, and is split approximately \$1.1M for the AZ Army National Guard and \$0.6M for the AZ Air National Guard. This amount was increased from \$1.1M effective FY17, which had been the previous appropriation since FY06. The Army National Guard draws-down approximately \$2.1M in federal O&M match, which is matched either 50% or 75% pending factors such as facility age and land ownership.

There is a current backlog of \$18M in Health/Life/Safety maintenance (\$7.2 state match requirement), plus an estimated \$54M in other maintenance. AZARNG received \$500k in FY15 and 17 from ADOA Building Renewal Fund, requested \$1.2M for FY18 to address some of these backlog Health/Life/Safety projects.

DEMA has the capacity to execute up to \$3.6M State Match annually for O&M for the AZ Air National Guard (\$0.6M) and the AZ Army National Guard (\$3M) to address maintenance backlog and maximize federal matching funds draw-down of \$9.2M. A state appropriation of \$3.6M would result in no additional requests to ADOA for Building Renewal Funding. On average, the immediate or short term economic impact for MILCON is two times the local investment of capital. Long term, or 20 year, economic impact can be tied to an index of 3.21 against MILCON dollars.

O&M Budget Funding Economic Impact

Current DEMA O&M State Match \$1.7M State / \$2.1M Federal

Potential DEMA O&M State Match \$3.6M State / \$9.2M Federal \$15.8M short-term impact / \$25.4M long-term impact

Poor and Failing facilities impact ability to maintain readiness, receive additional force structure to meet population growth, and to recruit and retain Soldiers. The only alternative is to continue partial funding the state-match requirement and the increase of the deferred maintenance and backlog of health, life and safety repairs, which may lead to the loss of federal matching funds for poor and failing facilities and the closure of those facilities. Although the closure of facilities may allow some funds to be redirected to support of remaining facilities, closure of Readiness Centers and support facilities result in the facility becoming 100% state funded and will require funding to secure the vacant facility and meet structural maintenance requirements

RECOMMENDATION: Increase DEMA Service Contracts budget appropriation to improve Readiness Center's ability to meet mission to build and sustain Soldier readiness. This will not only result in approved state military readiness, but have local economic benefits as well through return of investment through federal match.

ESTIMATED COST: Increasing annual service contracts appropriation from current \$1.7M by any amount up to \$3.6M will support Arizona's Soldiers by providing safe and maintained facilities, eliminate the maintenance backlog over time, and benefit the state through increased military readiness and economic impact. \$3.6M will maximize federal draw-down. Potential budget offsets exist for the increase through expiring tax credits.

Issue 4 Arizona National Guard Post-Secondary Education Assistance to assist Recruitment & Retention,

Description: The Arizona National Guard requires a state post secondary education benefit to support the recruitment and retention of Citizen Soldiers and Airmen by restoring the annual appropriation to the Arizona National Guard Post Secondary Education Reimbursement Program that was suspended in 2011. The last appropriation to the Arizona National Guard Post Secondary Education Reimbursement Program was in FY2010 for \$1.446 million. An initial appropriation of \$1,000,000 is requested to resume the program beginning in FY19, and would serve approximately 127 of the estimated 588 Arizona National Guard members that are pursuing higher education opportunities,

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

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

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

To compound the issue, the U.S. Department of the Army is launching a pilot program in late 2017 that combines the marketing and recruiting efforts for all three components of the Army - the U.S. Army, the U.S. Army Reserve, and the Army National Guard. Arizona is included as one of the states for this program, and has major concerns because:

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

Solutions:

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

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

Federal FY	TTL Accessions	Federal Transfers In	YoY TTL Accessions	YoY Fed Transfers
2015	1058	168		
2016	765	121	- 38%	-38%
2017	71 4	57	- 7%	-63%

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

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

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

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

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

with shrinking populations to Arizona because they do not believe Arizona has the fiscal and physical infrastructure in place to recruit and sustain a higher number of Soldiers.

RECOMMENDATION: Resume the annual appropriation to the Arizona National Guard Post Secondary Education reimbursement program with an annual general fund appropriation starting at \$1,000,000 in FY19 to be available for the Fall 2018 semester. This appropriation amount is expected to be able to serve approximately 127 Arizona National Guard members.

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

Issue 5 Arizona Army National Guard Training Site shortfall & encroachment.

Description: The Arizona Army National Guard (AZARNG) is actively seeking resolution on land shortfalls and encroachment issues that impact training areas.

The AZNG's major training sites are Camp Navajo (Flagstaff), Florence Military Reservation (Florence), and Silverbell Army Heliport (Marana), but overall the AZARNG has a shortfall in available training areas. To offset some of the training land shortfall, the AZNG leases 1,362 acres of state land surrounding Florence Military Reservation for a limited number of training days throughout the year from the Arizona State Land Department. The National Guard Bureau does not allow federal funds to lease property, so these leases can account for up to a third of DEMA's state military affairs appropriation.

Potential residential development threatens training areas at all locations and, if not addressed, will impact the training viability at all installations. The AZARNG continues to work closely with local stakeholders to develop compatible use buffers around each area. Furthermore, Florence Military Reservation has reached range development capacity (half of the installation consists of State Trust land). Securing additional land buffer will enable the AZARNG to develop required ranges and maneuver space to support future force structure.

Solutions:

During the summer of 2015, the AZARNG, in coordination with the U.S. Department of Defense Office of Economic Adjustment (OEA) initiated the Joint Land Use Study (JLUS) nomination process for Pinal and Coconino Counties. In FY2016, OEA approved each JLUS effort.

The JLUS process is a compatible use program that promotes a cooperative land-use planning effort between a local government and a military installation/training site. The studies developed will present recommendations for the communities to adopt in an effort to promote compatible development and to protect public health, safety, and welfare while ensuring the military mission is upheld.

In addition, the Arizona National Guard has been working closely with local stakeholders around Camp Navajo to develop an Army Compatible Use Buffer (ACUB) program around the training site. This program will allow for the potential purchase of additional buffer land, which will enable the Arizona National Guard to develop required ranges and maneuver space to support future force structure.

RECOMMENDATION: Continued support for compatible development around existing military installations, including non-military airport installations. Proposition 119 (2012) provides authorization to exchange state trust lands with other public lands but is not workable as currently constructed, and should be reviewed to develop a practical tool to enable land exchanges to protect military installations. The AZARNG welcomes the support from the Governor's office and Legislature in our efforts to reduce the impacts of encroachment on our training lands and acquire additional training locations to maintain Soldier readiness for future federal and state missions while supporting compatible development around those installations.

ESTIMATED COST: None at this time. Future increase in state funding may be required to lease additional areas around Florence Military Reservation to establish needed control over potential range impact areas, or to lease additional areas to establish another AZARNG training site.

Resource Assumptions

	FY2020 Estimate	FY2021 Estimate	FY2022 Estimate
Full-Time Equivalent Positions	480.5	480.5	480.5
General Fund	12,238,300.0	12,238,300.0	12,238,300.0
Other Appropriated Funds	1,438,400.0	1,438,400.0	1,438,400.0
Non-Appropriated Funds	17,545,200.0	17,545,200.0	17,545,200.0
Federal Funds	38,012,700.0	38,012,700.0	38,012,700.0

State of Arizona Federal Funds Statement

Transmittal Statement

Department of Emergency and Military Affairs

Governor Ducey:

Agency Head Signature ___

This and the accompanying schedules constitute the Statement of Federal Funds for this agency for Fiscal Year 2019.

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

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Grant Name	2017 Expenditures	2018 Expenditures	2019 Expenditures
Disaster Grants - Public Assistance (Presidentially Declared Disasters)	1.8	174.0	4.3
Disaster Grants - Public Assistance (Presidentially Declared Disasters)	1,943.7	837.8	17.9
Disaster Grants - Public Assistance (Presidentially Declared Disasters)	0.5	70.0	0.0
Disaster Grants - Public Assistance (Presidentially Declared Disasters)	0.0	30.7	0.0
Disaster Grants - Public Assistance (Presidentially Declared Disasters)	23.3	56.0	0.0
Emergency Management Performance Grants	-118.9	0.0	0.0
Emergency Management Performance Grants	0.0	5,492.7	1,584.7
Emergency Management Performance Grants	2,929.8	160.0	0.0
Emergency Management Performance Grants	0.0	0.0	5,492.6
Emergency Management Performance Grants	2,979.7	3,913.4	0.0
Flood Mitigation Assistance	4.9	0.0	0.0
Flood Mitigation Assistance	158.4	0.0	0.0
Hazard Mitigation Grant	0.9	290.8	4.3
Hazard Mitigation Grant	19.2	15.3	15.3
Homeland Security Grant Program	256.8	210.2	0.0
Homeland Security Grant Program	0.0	5.7	0.0
Homeland Security Grant Program	0.0	376.6	130.4
Homeland Security Grant Program	2.0	0.0	0.0
Homeland Security Grant Program	0.0	0.9	0.0
Homeland Security Grant Program	0.0	19.6	0.0
Homeland Security Grant Program	100.6	0.0	0.0
Homeland Security Grant Program	0.0	0.0	376.6
Homeland Security Grant Program	122.4	0.0	0.0
Homeland Security Grant Program	0.0	72.8	0.0
Interagency Hazardous Materials Public Sector Training and Planning Grant	142.7	0.0	0.0
Interagency Hazardous Materials Public Sector Training and Planning Grant	0.0	48.4	0.0
Military Construction, National Guard	347.6	1,681.0	0.0

Prepared on: 9/1/2017

Dollars expressed in thousands.

National Guard Military Operations and Maintenance (O&M) Projects	461.5	447.1	317.5
National Guard Military Operations and Maintenance (O&M) Projects	226.9	0.0	0.0
National Guard Military Operations and Maintenance (O&M) Projects	50.8	45.4	56.3
National Guard Military Operations and Maintenance (O&M) Projects	1,904.6	1,807.8	1,764.3
National Guard Military Operations and Maintenance (O&M) Projects	75.4	73.5	73.2
National Guard Military Operations and Maintenance (O&M) Projects	36.3	47.6	46.5
National Guard Military Operations and Maintenance (O&M) Projects	3,123.6	3,761.3	3,357.6
National Guard Military Operations and Maintenance (O&M) Projects	1,187.0	1,178.6	1,110.2
National Guard Military Operations and Maintenance (O&M) Projects	151.8	188.0	200.7
National Guard Military Operations and Maintenance (O&M) Projects	314.2	242.9	215.6
National Guard Military Operations and Maintenance (O&M) Projects	8,581.7	9,912.7	8,245.0
National Guard Military Operations and Maintenance (O&M) Projects	92.2	91.3	91.3
National Guard Military Operations and Maintenance (O&M) Projects	9,944.8	11,310.5	8,733.3
National Guard Military Operations and Maintenance (O&M) Projects	591.3	463.2	343.5
National Guard Military Operations and Maintenance (O&M) Projects	1,827.9	2,009.6	1,767.4
National Guard Military Operations and Maintenance (O&M) Projects	269.7	243.9	243.1
National Guard Military Operations and Maintenance (O&M) Projects	237.1	305.0	0.0
National Guard Military Operations and Maintenance (O&M) Projects	1,933.4	1,878.0	1,482.1
National Guard Military Operations and Maintenance (O&M) Projects	782.5	822.1	736.0
National Guard Military Operations and Maintenance (O&M) Projects	1,227.6	1,565.0	1,584.6
Pre-Disaster Miligation	492.0	5.2	0.0
Pre-Disaster Mitigation	37.0	44.2	0.0
Pre-Disaster Mitigation	68.4	494.4	0.0
Pre-Disaster Mitigation	0.0	75.0	0.0
Pre-Disaster Mitigation	440.1	920.8	18.4

Listing of All Federal Funds by Grant

Agency: MAA Department of Emergency and Military Affairs

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

AFIS Grant No: 188801 CFDA: 97.036

Grantor: Department of Homeland Security End Date: Periodic: One-Time Start Date: 3/18/2010

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

Administrative costs are permitted to be paid using this federal money: Fed. % or \$ Cap: 75% Source of Match: State and local match

AFIS fund number where the grant is maintained: 2001

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

Description: To assist State, Tribal and local governments and eligible private non-profits in responding to and recovering from the devastating effects of

disasters by providing assistance for debris removal, emergency protective measures and the repair, restoration, reconstruction or replacement of public facilities or infrastructure damaged or destroyed as the result of federally declared disaster or emergencies.

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

AFIS Grant No: 420301 CFDA: 97.036 Grantor: Department of Homeland Security

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

If Other, Explain: One time award as a result of a federal declaration. Administrative costs are permitted to Type of Grant:

be paid using this federal money:

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

AFIS fund number where the grant is maintained: 2001

is this American Recovery and Reinvestment Act money (Stimulus)?

To assist State, Tribal and local governments and eligible private non-profits in responding to and recovering from the devastating effects of Description:

disasters by providing assistance for debris removal, emergency protective measures and the repair, restoration, reconstruction or replacement of public facilities or infrastructure damaged or destroyed as the result of federally declared disaster or emergencies.

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

AFIS Grant No: 194001 CFDA: Grantor: Department of Homeland Security

97.036

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

If Other, Explain: Type of Grant: One time award as a result of a federal declaration. Administrative costs are permitted to

be paid using this federal money: Fed. % or \$ Cap: 75% Source of Match: State and local match

AFIS fund number where the grant is maintained: 2001

Is this American Recovery and Reinvestment Act money (Stimulus)?

Is this American Recovery and Reinvestment Act money (Stimulus)?

To assist State, Tribal and local governments and eligible private non-profits in responding to and recovering from the devastating effects of Description:

disasters by providing assistance for debris removal, emergency protective measures and the repair, restoration, reconstruction or replacement of public facilities or infrastructure damaged or destroyed as the result of federally declared disaster or emergencies,

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

AFIS Grant No: 970361 CFDA: 97.036 Grantor: Department of Homeland Security

Periodic: One-Time Start Date: 10/23/2006 **End Date:**

If Other, Explain: One-time grant as a result of a federally declared Administrative costs are permitted to Type of Grant:

disaster.

be paid using this federal money:

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

AFIS fund number where the grant is maintained: 2001

To assist State, Tribal and local governments and eligible private non-profits in responding to and recovering from the devastating effects of Description:

disasters by providing assistance for debris removal, emergency protective measures and the repair, restoration, reconstruction or

replacement of public facilities or infrastructure damaged or destroyed as the result of federally declared disaster or emergencies.

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

AFIS Grant No: CFDA: 158611 97.036 Grantor: Department of Homeland Security

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

If Other, Explain: One time award as a result of a federal declaration. Type of Grant: Administrative costs are permitted to

be paid using this federal money: Fed. % or \$ Cap: 75% Source of Match: State and local match

AFIS fund number where the grant is maintained: 2001

Is this American Recovery and Reinvestment Act money (Stimulus)?

No Description: To assist State, Tribal and local governments and eligible private non-profits in responding to and recovering from the devastating effects of

disasters by providing assistance for debris removal, emergency protective measures and the repair, restoration, reconstruction or replacement of public facilities or infrastructure damaged or destroyed as the result of federally declared disaster or emergencies.

Date Printed: 9/1/2017 9:23:55 AM

Listing of All Federal Funds by Grant

MAA Department of Emergency and Military Affairs Agency:

Title:

Emergency Management Performance Grants

AFIS Grant No:

974214

CFDA:

97.042

Grantor: Department of Homeland Security

Periodic:

One-Time

Start Date:

10/1/2013

End Date: 9/30/2015

Type of Grant: Fed. % or \$ Cap:

Formula Funding 50%

If Other, Explain:

Source of Match:

State and Local match

Administrative costs are permitted to

be paid using this federal money: \mathbf{V}

2001

AFIS fund number where the grant is maintained: Is this American Recovery and Reinvestment Act money (Stimulus)?

No

Description:

The EMPG Program provides resources to assist state, local, tribal and territorial governments in preparing for all hazards, as authorized by Section 662 of the Post Katrina Emergency Management Reform Act (6 U.S.C § 762) and the Robert T. Stafford Disaster Relief and Emergency Assistance Act, as amended (42 U.S.C. §§ 5121 et seg.). Title VI of the Stafford Act authorizes FEMA to make grants for the purpose of providing a system of emergency preparedness for the protection of life and property in the United States from hazards and to vest responsibility for emergency preparedness jointly in the federal government and the states and their political subdivisions. The FY 2016 EMPG will provide federal funds to assist state, local, tribal and territorial emergency management agencies to obtain the resources required to support the National Preparedness Goal's (NPG's) (the Goal's) associated mission areas and core capabilities. The federal government, through the EMPG Program, provides necessary direction, coordination, and guidance, and provides necessary assistance, as authorized in this title to support a comprehensive all hazards emergency preparedness system.

The Emergency Management Performance Grant Program is to support a comprehensive, all-hazard emergency preparedness system by building and sustaining the core capabilities contained in the National Preparedness Goal.

Examples include:

- Completing the Threat and Hazard Identification and Risk Assessment (THIRA) process;
- · Strengthening a state or community's emergency management governance structures;
- · Updating and approving specific emergency plans;
- Designing and conducting exercises that enable whole community stakeholders to examine and validate core capabilities and the plans needed to deliver them to the targets identified through the THIRA;
- · Targeting training and verifying identified capabilities;
- Initiating or achieving a whole community approach to security and emergency management.

For additional details on priorities for the EMPG Program please refer to Appendix A - FY 2016 EMPG Program Priorities.

Title: **AFIS Grant No:**

Periodic:

Emergency Management Performance Grants EMW2017EPXXXXX CFDA:

Start Date:

97.042

10/1/2016 End Date: 9/30/2018

Type of Grant:

One-Time Formula Funding

If Other, Explain:

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

Grantor: Department of Homeland Security

Fed. % or \$ Cap:

50%

Source of Match: State and local

AFIS fund number where the grant is maintained:

2001

Is this American Recovery and Reinvestment Act money (Stimulus)?

Description:

The EMPG Program provides resources to assist state, local, tribal and territorial governments in preparing for all hazards, as authorized by Section 662 of the Post Katrina Emergency Management Reform Act (6 U.S.C § 762) and the Robert T. Stafford Disaster Relief and Emergency Assistance Act, as amended (42 U.S.C. §§ 5121 et seq.). Title VI of the Stafford Act authorizes FEMA to make grants for the purpose of providing a system of emergency preparedness for the protection of life and property in the United States from hazards and to vest responsibility for emergency preparedness jointly in the federal government and the states and their political subdivisions. The FY 2016 EMPG will provide federal funds to assist state, local, tribal and territorial emergency management agencies to obtain the resources required to support the National Preparedness Goal's (NPG's) (the Goal's) associated mission areas and core capabilities. The federal government, through the EMPG Program, provides necessary direction, coordination, and guidance, and provides necessary assistance, as authorized in this title to support a comprehensive all hazards emergency preparedness system.

The Emergency Management Performance Grant Program is to support a comprehensive, all-hazard emergency preparedness system by building and sustaining the core capabilities contained in the National Preparedness Goal.

Examples include:

- Completing the Threat and Hazard Identification and Risk Assessment (THIRA) process;
- Strengthening a state or community's emergency management governance structures;
- Updating and approving specific emergency plans;
- Designing and conducting exercises that enable whole community stakeholders to examine and validate core capabilities and the plans needed to deliver them to the targets identified through the THIRA;
- Targeting training and verifying identified capabilities;
- · Initiating or achieving a whole community approach to security and emergency management.

For additional details on priorities for the EMPG Program please refer to Appendix A - FY 2016 EMPG Program Priorities.

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Listing of All Federal Funds by Grant

Agency: MAA Department of Emergency and Military Affairs

Title:

Emergency Management Performance Grants

AFIS Grant No:

EMW2000XX

CFDA:

97.042

Grantor: Department of Homeland Security

Periodic:

One-Time

Start Date:

10/1/2014

End Date: 9/30/2016

Type of Grant: Fed. % or \$ Cap:

Formula Funding 50%

If Other, Explain:

Source of Match: State & local match

Administrative costs are permitted to

be paid using this federal money:

AFIS fund number where the grant is maintained:

2001

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

Description:

The EMPG Program provides resources to assist state, local, tribal and territorial governments in preparing for all hazards, as authorized by Section 662 of the Post Katrina Emergency Management Reform Act (6 U.S.C § 762) and the Robert T. Stafford Disaster Relief and Emergency Assistance Act, as amended (42 U.S.C. §§ 5121 et seq.). Title VI of the Stafford Act authorizes FEMA to make grants for the purpose of providing a system of emergency preparedness for the protection of life and property in the United States from hazards and to vest responsibility for emergency preparedness jointly in the federal government and the states and their political subdivisions. The FY 2016 EMPG will provide federal funds to assist state, local, tribal and territorial emergency management agencies to obtain the resources required to support the National Preparedness Goal's (NPG's) (the Goal's) associated mission areas and core capabilities. The federal government, through the EMPG Program, provides necessary direction, coordination, and guidance, and provides necessary assistance, as authorized in this title to support a comprehensive all hazards emergency preparedness system.

The Emergency Management Performance Grant Program is to support a comprehensive, all-hazard emergency preparedness system by building and sustaining the core capabilities contained in the National Preparedness Goal.

Examples include:

- Completing the Threat and Hazard Identification and Risk Assessment (THIRA) process;
- · Strengthening a state or community's emergency management governance structures;
- Updating and approving specific emergency plans:
- Designing and conducting exercises that enable whole community stakeholders to examine and validate core capabilities and the plans needed to deliver them to the targets identified through the THIRA;
- Targeting training and verifying identified capabilities:
- Initiating or achieving a whole community approach to security and emergency management.

For additional details on priorities for the EMPG Program please refer to Appendix A - FY 2016 EMPG Program Priorities.

Title: **AFIS Grant No:** **Emergency Management Performance Grants**

EMW2018EPXXXXX CFDA:

97.042

Grantor: Department of Homeland Security

Type of Grant:

Periodic:

One-Time

Start Date:

10/1/2017

End Date: 9/30/2019

Formula Funding

If Other, Explain:

State and local

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

Fed. % or \$ Cap:

50%

Source of Match:

AFIS fund number where the grant is maintained:

2001

Is this American Recovery and Reinvestment Act money (Stimulus)?

Description:

The EMPG Program provides resources to assist state, local, tribal and territorial governments in preparing for all hazards, as authorized by Section 662 of the Post Katrina Emergency Management Reform Act (6 U.S.C § 762) and the Robert T. Stafford Disaster Relief and Emergency Assistance Act, as amended (42 U.S.C. §§ 5121 et seq.). Title VI of the Stafford Act authorizes FEMA to make grants for the purpose of providing a system of emergency preparedness for the protection of life and property in the United States from hazards and to vest responsibility for emergency preparedness jointly in the federal government and the states and their political subdivisions. The FY 2016 EMPG will provide federal funds to assist state, local, tribal and territorial emergency management agencies to obtain the resources required to support the National Preparedness Goal's (NPG's) (the Goal's) associated mission areas and core capabilities. The federal government, through the EMPG Program, provides necessary direction, coordination, and guidance, and provides necessary assistance, as authorized in this title to support a comprehensive all hazards emergency preparedness system.

The Emergency Management Performance Grant Program is to support a comprehensive, all-hazard emergency preparedness system by building and sustaining the core capabilities contained in the National Preparedness Goal.

Examples include:

- Completing the Threat and Hazard Identification and Risk Assessment (THIRA) process;
- Strengthening a state or community's emergency management governance structures;
- · Updating and approving specific emergency plans;
- Designing and conducting exercises that enable whole community stakeholders to examine and validate core capabilities and the plans needed to deliver them to the targets identified through the THIRA;
- Targeting training and verifying identified capabilities;
- · Initiating or achieving a whole community approach to security and emergency management.

For additional details on priorities for the EMPG Program please refer to Appendix A - FY 2016 EMPG Program Priorities,

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No

MAA Department of Emergency and Military Affairs Agency:

Title:

Emergency Management Performance Grants

AFIS Grant No:

EMW2016EP00009 CFDA:

97.042

Grantor: Department of Homeland Security

Periodic:

One-Time

Start Date:

10/1/2015

End Date: 9/30/2017

Type of Grant:

Formula Funding

If Other, Explain:

Source of Match: State and Local

Administrative costs are permitted to

Fed. % or \$ Cap: 50%

2001

AFIS fund number where the grant is maintained: Is this American Recovery and Reinvestment Act money (Stimulus)?

be paid using this federal money:

Description:

The EMPG Program provides resources to assist state, local, tribal and territorial governments in preparing for all hazards, as authorized by Section 662 of the Post Katrina Emergency Management Reform Act (6 U.S.C § 762) and the Robert T. Stafford Disaster Relief and Emergency Assistance Act, as amended (42 U.S.C. §§ 5121 et seq.). Title VI of the Stafford Act authorizes FEMA to make grants for the purpose of providing a system of emergency preparedness for the protection of life and property in the United States from hazards and to vest responsibility for emergency preparedness jointly in the federal government and the states and their political subdivisions. The FY 2016 EMPG will provide federal funds to assist state, local, tribal and territorial emergency management agencies to obtain the resources required to support the National Preparedness Goal's (NPG's) (the Goal's) associated mission areas and core capabilities. The federal government, through the EMPG Program, provides necessary direction, coordination, and guidance, and provides necessary assistance, as authorized in this title to support a comprehensive all hazards emergency preparedness system.

The Emergency Management Performance Grant Program is to support a comprehensive, all-hazard emergency preparedness system by building and sustaining the core capabilities contained in the National Preparedness Goal.

Examples include:

- Completing the Threat and Hazard Identification and Risk Assessment (THIRA) process;
- · Strengthening a state or community's emergency management governance structures;
- · Updating and approving specific emergency plans;
- Designing and conducting exercises that enable whole community stakeholders to examine and validate core capabilities and the plans needed to deliver them to the targets identified through the THIRA;
- Targeting training and verifying identified capabilities;
- Initiating or achieving a whole community approach to security and emergency management.

For additional details on priorities for the EMPG Program please refer to Appendix A - FY 2016 EMPG Program Priorities,

Title:

Flood Mitigation Assistance

EMF2015FME001

CFDA:

97.029

2001

Grantor: Department of Homeland Security

Periodic:

One-Time

Start Date:

2/17/2015

End Date: 2/16/2018

Type of Grant: Fed. % or \$ Cap:

AFIS Grant No:

Competitive Fundin If Other, Explain: 100%

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

Source of Match:

AFIS fund number where the grant is maintained:

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

Description:

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

Title:

Flood Mitigation Assistance

AFIS Grant No:

972029

CFDA:

97,029 6/1/2012

2001

Grantor: Department of Homeland Security

Periodic:

One-Time

Start Date:

End Date: 5/31/2016

Type of Grant:

Competitive Fundin If Other, Explain:

Administrative costs are permitted to

100%

Source of Match:

be paid using this federal money:

Fed. % or \$ Cap:

AFIS fund number where the grant is maintained:

Is this American Recovery and Reinvestment Act money (Stimulus)?

Description:

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

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V

MAA Department of Emergency and Military Affairs Agency:

Title:

Hazard Mitigation Grant

AFIS Grant No:

188802

CFDA:

97.039

Grantor:

Department of Homeland Security

Periodic:

One-Time

Start Date:

3/18/2010

End Date:

Type of Grant:

If Other, Explain:

One time award as a result of a federal declaration.

Administrative costs are permitted to

Fed. % or \$ Cap: 75%

Source of Match: State and local

be paid using this federal money:

V

AFIS fund number where the grant is maintained:

2001

Is this American Recovery and Reinvestment Act money (Stimulus)?

No

Description:

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

Resilience, Prevention, Mitigation, Response, Protection, and Recovery.

Title:

Hazard Mitigation Grant

AFIS Grant No:

FEMA4203DRAZ

CFDA:

97.039

Grantor: Department of Homeland Security

Periodic:

One-Time

Start Date:

11/5/2014

End Date:

Type of Grant:

If Other, Explain:

One time award as a result of a federal declaration.

Administrative costs are permitted to

Description:

Fed. % or \$ Cap: 75%

Source of Match:

State and local

be paid using this federal money:

AFIS fund number where the grant is maintained:

2001

is this American Recovery and Reinvestment Act money (Stimulus)?

No

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

Resilience, Prevention, Mitigation, Response, Protection, and Recovery.

Title:

Homeland Security Grant Program

AFIS Grant No:

SHSGP150602

CFDA:

97.067

Grantor: Department of Homeland Security

Periodic:

One-Time

Start Date:

1/1/2016

End Date: 7/31/2017

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

Type of Grant: Fed. % or \$ Cap:

100%

Competitive Fundin If Other, Explain: Source of Match:

AFIS fund number where the grant is maintained:

2001

Is this American Recovery and Reinvestment Act money (Stimulus)?

Description:

FY 2016 HSGP provides grant funding to assist state and local governments in obtaining the resources required to support the National Preparedness Goal's (NPG's) associated mission areas and core capabilities. FY 2016 HSGP provides funding directly to eligible tribes to help strengthen the nation against risks associated with potential terrorist attacks. The FY 2016 HSGP is comprised of four interconnected grant programs:

No

- •State Homeland Security Program (SHSP):
- Tribal Homeland Security Grant Program (THSGP):
- Urban Areas Security Initiative (UASI):
- Operation Stonegarden (OPSG):

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

Tribal Homeland Security Grant Program (THSGP): The Fiscal Year (FY) 2016 THSGP plays an important role in the implementation of the National Preparedness System by supporting the building, sustainment, and delivery of core capabilities essential to achieving the National Preparedness Goal (the Goal) of a secure and resilient Nation. Delivering core capabilities requires the combined effort of the whole community, rather than the exclusive effort of any single organization or level of government. The FY 2016 THSGP's allowable costs support efforts to build and sustain core capabilities across the Prevention, Protection, Mitigation, Response, and Recovery mission areas.

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

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

All four programs are based on risk-driven, capabilities-based strategic plans that outline high-priority needs relating to terrorism

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preparedness. For these plans to be effective, government officials and elected leaders, working with the whole community, must consider how to sustain current capability levels, while also addressing potential gaps.

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

DHS/FEMA annually publishes the National Preparedness Report (NPR) to evaluate National progress in building, sustaining, and delivering the core capabilities outlined in the Goal. This analysis provides a National perspective on critical preparedness trends for whole community partners to use to inform program priorities, allocate resources, and communicate with stakeholders about issues of shared concern.

Recipients are required to consider national areas for improvement identified in the 2015 NPR, which include the following core capabilities:

- Cybersecurity;
- Infrastructure Systems;
- . Health and Social Services;
- ·Housing; and
- .Long-term Vulnerability Reduction.

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

Minimum funding amounts are not prescribed by the Department for these priorities; however, recipients must support state, local, regional, and national efforts in achieving the desired outcomes of these priorities.

Title:

Periodic:

Homeland Security Grant Program

AFIS Grant No:

972067

CFDA:

97.067

Grantor: Department of Homeland Security

End Date:

Type of Grant:

One-Time Competitive Fundin If Other, Explain:

100% Fed. % or \$ Cap:

Source of Match:

Start Date:

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

AFIS fund number where the grant is maintained:

2001

Is this American Recovery and Reinvestment Act money (Stimulus)?

No

Description:

FY 2016 HSGP provides grant funding to assist state and local governments in obtaining the resources required to support the National Preparedness Goal's (NPG's) associated mission areas and core capabilities. FY 2016 HSGP provides funding directly to eligible tribes to help strengthen the nation against risks associated with potential terrorist attacks. The FY 2016 HSGP is comprised of four interconnected grant programs:

- State Homeland Security Program (SHSP):
- •Tribal Homeland Security Grant Program (THSGP):
- •Urban Areas Security Initiative (UASI):
- Operation Stonegarden (OPSG):

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

Tribal Homeland Security Grant Program (THSGP): The Fiscal Year (FY) 2016 THSGP plays an important role in the implementation of the National Preparedness System by supporting the building, sustainment, and delivery of core capabilities essential to achieving the National Preparedness Goal (the Goal) of a secure and resilient Nation. Delivering core capabilities requires the combined effort of the whole community, rather than the exclusive effort of any single organization or level of government. The FY 2016 THSGP's allowable costs support efforts to build and sustain core capabilities across the Prevention, Protection, Mitigation, Response, and Recovery mission areas.

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

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

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

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MAA Department of Emergency and Military Affairs

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

DHS/FEMA annually publishes the National Preparedness Report (NPR) to evaluate National progress in building, sustaining, and delivering the core capabilities outlined in the Goal. This analysis provides a National perspective on critical preparedness trends for whole community partners to use to inform program priorities, allocate resources, and communicate with stakeholders about issues of shared concern.

Recipients are required to consider national areas for improvement identified in the 2015 NPR, which include the following core capabilities:

- Cybersecurity;
- Infrastructure Systems;
- Health and Social Services;
- ·Housing; and
- .Long-term Vulnerability Reduction.

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

Minimum funding amounts are not prescribed by the Department for these priorities; however, recipients must support state, local, regional, and national efforts in achieving the desired outcomes of these priorities.

Title:

Periodic:

Homeland Security Grant Program

AFIS Grant No:

SHSGP160602

One-Time

CFDA:

97.067

End Date: 7/31/2018

Grantor: Department of Homeland Security

Administrative costs are permitted to

be paid using this federal money:

Start Date: 1/1/2017

Type of Grant:

Competitive Fundin If Other, Explain:

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

2001

AFIS fund number where the grant is maintained:

Is this American Recovery and Reinvestment Act money (Stimulus)?

Description:

FY 2016 HSGP provides grant funding to assist state and local governments in obtaining the resources required to support the National Preparedness Goal's (NPG's) associated mission areas and core capabilities. FY 2016 HSGP provides funding directly to eligible tribes to help strengthen the nation against risks associated with potential terrorist attacks. The FY 2016 HSGP is comprised of four interconnected grant programs:

No

- •State Homeland Security Program (SHSP):
- •Tribal Homeland Security Grant Program (THSGP):
- Urban Areas Security Initiative (UASI):
- Operation Stonegarden (OPSG):

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

Tribal Homeland Security Grant Program (THSGP): The Fiscal Year (FY) 2016 THSGP plays an important role in the implementation of the National Preparedness System by supporting the building, sustainment, and delivery of core capabilities essential to achieving the National Preparedness Goal (the Goal) of a secure and resilient Nation. Delivering core capabilities requires the combined effort of the whole community, rather than the exclusive effort of any single organization or level of government. The FY 2016 THSGP's allowable costs support efforts to build and sustain core capabilities across the Prevention, Protection, Mitigation, Response, and Recovery mission areas.

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

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

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

The National Preparedness System is the instrument the Nation employs to build, sustain, and deliver core capabilities in order to achieve the Goal of a secure and resilient Nation. Complex and far-reaching threats and hazards require a collaborative and whole community approach to national preparedness that engages individuals, families, communities, private and nonprofit sectors, faith-based organizations, and all

Date Printed:

Agency:

MAA Department of Emergency and Military Affairs

levels of government. The guidance, programs, processes, and systems that support each component of the National Preparedness System allows for the integration of preparedness efforts that build, sustain, and deliver core capabilities and achieve the desired outcomes identified in the Goal.

DHS/FEMA annually publishes the National Preparedness Report (NPR) to evaluate National progress in building, sustaining, and delivering the core capabilities outlined in the Goal. This analysis provides a National perspective on critical preparedness trends for whole community partners to use to inform program priorities, allocate resources, and communicate with stakeholders about issues of shared concern.

Recipients are required to consider national areas for improvement identified in the 2015 NPR, which include the following core capabilities:

- Cybersecurity;
- Infrastructure Systems; Health and Social Services;
- ·Housing; and
- •Long-term Vulnerability Reduction.

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

Minimum funding amounts are not prescribed by the Department for these priorities; however, recipients must support state, local, regional, and national efforts in achieving the desired outcomes of these priorities.

Title:

Homeland Security Grant Program

AFIS Grant No:

SHSGP150604

CFDA: Start Date: 97.067 7/1/2016 Grantor: Department of Homeland Security

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

End Date: 7/31/2017

Periodic: One-Time Competitive Fundin If Other, Explain: Type of Grant:

Fed. % or \$ Cap: 100%

Source of Match:

AFIS fund number where the grant is maintained:

2001

Is this American Recovery and Reinvestment Act money (Stimulus)?

Nο

Description:

FY 2016 HSGP provides grant funding to assist state and local governments in obtaining the resources required to support the National Preparedness Goal's (NPG's) associated mission areas and core capabilities. FY 2016 HSGP provides funding directly to eligible tribes to help strengthen the nation against risks associated with potential terrorist attacks. The FY 2016 HSGP is comprised of four interconnected grant programs:

- State Homeland Security Program (SHSP):
- •Tribal Homeland Security Grant Program (THSGP):
- *Urban Areas Security Initiative (UASI):
- Operation Stonegarden (OPSG):

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

Tribal Homeland Security Grant Program (THSGP): The Fiscal Year (FY) 2016 THSGP plays an important role in the implementation of the National Preparedness System by supporting the building, sustainment, and delivery of core capabilities essential to achieving the National Preparedness Goal (the Goal) of a secure and resilient Nation. Delivering core capabilities requires the combined effort of the whole community, rather than the exclusive effort of any single organization or level of government. The FY 2016 THSGP's allowable costs support efforts to build and sustain core capabilities across the Prevention, Protection, Mitigation, Response, and Recovery mission areas.

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

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

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

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

Date Printed:

Agency:

MAA Department of Emergency and Military Affairs

DHS/FEMA annually publishes the National Preparedness Report (NPR) to evaluate National progress in building, sustaining, and delivering the core capabilities outlined in the Goal. This analysis provides a National perspective on critical preparedness trends for whole community partners to use to inform program priorities, allocate resources, and communicate with stakeholders about issues of shared concern.

Recipients are required to consider national areas for improvement identified in the 2015 NPR, which include the following core capabilities:

- Cybersecurity;
- Infrastructure Systems;
- Health and Social Services;
- ·Housing; and
- Long-term Vulnerability Reduction.

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

Minimum funding amounts are not prescribed by the Department for these priorities; however, recipients must support state, local, regional, and national efforts in achieving the desired outcomes of these priorities.

Title:

Homeland Security Grant Program

AFIS Grant No:

970674

CFDA:

97.067

Grantor: Department of Homeland Security

Periodic:

One-Time

Start Date:

2001

End Date:

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

Type of Grant: Fed. % or \$ Cap: Competitive Fundin If Other, Explain:

Source of Match:

No

AFIS fund number where the grant is maintained:

is this American Recovery and Reinvestment Act money (Stimulus)?

Description:

FY 2016 HSGP provides grant funding to assist state and local governments in obtaining the resources required to support the National Preparedness Goal's (NPG's) associated mission areas and core capabilities. FY 2016 HSGP provides funding directly to eligible tribes to help strengthen the nation against risks associated with potential terrorist attacks. The FY 2016 HSGP is comprised of four interconnected grant

- •State Homeland Security Program (SHSP):
- •Tribal Homeland Security Grant Program (THSGP):
- •Urban Areas Security Initiative (UASI):
- Operation Stonegarden (OPSG):

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

Tribal Homeland Security Grant Program (THSGP): The Fiscal Year (FY) 2016 THSGP plays an important role in the implementation of the National Preparedness System by supporting the building, sustainment, and delivery of core capabilities essential to achieving the National Preparedness Goal (the Goal) of a secure and resilient Nation. Delivering core capabilities requires the combined effort of the whole community, rather than the exclusive effort of any single organization or level of government. The FY 2016 THSGP's allowable costs support efforts to build and sustain core capabilities across the Prevention, Protection, Mitigation, Response, and Recovery mission areas.

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

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

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DHS/FEMA annually publishes the National Preparedness Report (NPR) to evaluate National progress in building, sustaining, and delivering the core capabilities outlined in the Goal. This analysis provides a National perspective on critical preparedness trends for whole community

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partners to use to inform program priorities, allocate resources, and communicate with stakeholders about issues of shared concern.

Recipients are required to consider national areas for improvement identified in the 2015 NPR, which include the following core capabilities:

- Cybersecurity;
- Infrastructure Systems:
- Health and Social Services;
- ·Housing; and
- ·Long-term Vulnerability Reduction.

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

Minimum funding amounts are not prescribed by the Department for these priorities; however, recipients must support state, local, regional, and national efforts in achieving the desired outcomes of these priorities.

Title:

Periodic:

Homeland Security Grant Program

AFIS Grant No:

975036

CFDA:

97.067

Grantor: Department of Homeland Security

End Date:

Type of Grant:

Description:

Date Printed:

9/1/2017 9:23:55 AM

One-Time Competitive Fundin If Other, Explain:

Start Date:

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

186

Fed. % or \$ Cap:

100%

Source of Match:

AFIS fund number where the grant is maintained:

Is this American Recovery and Reinvestment Act money (Stimulus)?

2001

FY 2016 HSGP provides grant funding to assist state and local governments in obtaining the resources required to support the National Preparedness Goal's (NPG's) associated mission areas and core capabilities. FY 2016 HSGP provides funding directly to eligible tribes to help strengthen the nation against risks associated with potential terrorist attacks. The FY 2016 HSGP is comprised of four interconnected grant

No

- programs: •State Homeland Security Program (SHSP):
- •Tribal Homeland Security Grant Program (THSGP):
- •Urban Areas Security Initiative (UASI):
- Operation Stonegarden (OPSG):

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

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

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

DHS/FEMA annually publishes the National Preparedness Report (NPR) to evaluate National progress in building, sustaining, and delivering the core capabilities outlined in the Goal. This analysis provides a National perspective on critical preparedness trends for whole community partners to use to inform program priorities, allocate resources, and communicate with stakeholders about issues of shared concern.

Recipients are required to consider national areas for improvement identified in the 2015 NPR, which include the following core capabilities:

Agency:

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- Cybersecurity;
- Infrastructure Systems;
- ·Health and Social Services;
- Housing; and
- ·Long-term Vulnerability Reduction.

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

Minimum funding amounts are not prescribed by the Department for these priorities; however, recipients must support state, local, regional, and national efforts in achieving the desired outcomes of these priorities.

Title:

Homeland Security Grant Program

AFIS Grant No:

140600

CFDA:

97.067

Grantor: Department of Homeland Security

Periodic:

One-Time

Start Date:

1/1/2015

End Date: 7/31/2016

Administrative costs are permitted to

Type of Grant: Fed. % or \$ Cap: 100%

Competitive Fundin If Other, Explain:

Source of Match:

be paid using this federal money:

AFIS fund number where the grant is maintained:

2001

Is this American Recovery and Reinvestment Act money (Stimulus)?

No

Description:

FY 2016 HSGP provides grant funding to assist state and local governments in obtaining the resources required to support the National Preparedness Goal's (NPG's) associated mission areas and core capabilities. FY 2016 HSGP provides funding directly to eligible tribes to help strengthen the nation against risks associated with potential terrorist attacks. The FY 2016 HSGP is comprised of four interconnected grant programs:

- State Homeland Security Program (SHSP):
- •Tribal Homeland Security Grant Program (THSGP):
- •Urban Areas Security Initiative (UASI):
- Operation Stonegarden (OPSG):

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

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

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

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

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DHS/FEMA annually publishes the National Preparedness Report (NPR) to evaluate National progress in building, sustaining, and delivering the core capabilities outlined in the Goal. This analysis provides a National perspective on critical preparedness trends for whole community partners to use to inform program priorities, allocate resources, and communicate with stakeholders about issues of shared concern.

Recipients are required to consider national areas for improvement identified in the 2015 NPR, which include the following core capabilities: Cybersecurity;

- Infrastructure Systems;
- ·Health and Social Services;

Date Printed:

Agency:

MAA Department of Emergency and Military Affairs

- ·Housing; and
- . Long-term Vulnerability Reduction.

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

Minimum funding amounts are not prescribed by the Department for these priorities; however, recipients must support state, local, regional, and national efforts in achieving the desired outcomes of these priorities.

Title:

Homeland Security Grant Program

AFIS Grant No:

SHSGP17060201

CFDA:

97.067

Grantor: Department of Homeland Security

Periodic:

One-Time

Start Date:

1/1/2019

End Date: 7/31/2020

Type of Grant:

Competitive Fundin If Other, Explain:

Source of Match:

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

Fed. % or \$ Cap:

AFIS fund number where the grant is maintained:

2001

Is this American Recovery and Reinvestment Act money (Stimulus)? Description:

FY 2016 HSGP provides grant funding to assist state and local governments in obtaining the resources required to support the National Preparedness Goal's (NPG's) associated mission areas and core capabilities. FY 2016 HSGP provides funding directly to eligible tribes to help strengthen the nation against risks associated with potential terrorist attacks. The FY 2016 HSGP is comprised of four interconnected grant programs:

No

- State Homeland Security Program (SHSP):
- •Tribal Homeland Security Grant Program (THSGP):
- •Urban Areas Security Initiative (UASI):
- Operation Stonegarden (OPSG):

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

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Recipients are required to consider national areas for improvement identified in the 2015 NPR, which include the following core capabilities: Cybersecurity;

- Infrastructure Systems;
- Health and Social Services;
- Housing; and
- Long-term Vulnerability Reduction.

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MAA Department of Emergency and Military Affairs

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

Minimum funding amounts are not prescribed by the Department for these priorities; however, recipients must support state, local, regional, and national efforts in achieving the desired outcomes of these priorities.

Title:

Periodic:

Homeland Security Grant Program

AFIS Grant No:

SHSGP14060402

CFDA:

97.067 10/1/2015

Grantor: Department of Homeland Security

One-Time

Start Date:

End Date: 7/31/2016

Administrative costs are permitted to

Type of Grant: Fed. % or \$ Cap: 100%

Competitive Fundin If Other, Explain: Source of Match:

be paid using this federal money:

AFIS fund number where the grant is maintained:

2001

Is this American Recovery and Reinvestment Act money (Stimulus)?

No

Description:

FY 2016 HSGP provides grant funding to assist state and local governments in obtaining the resources required to support the National Preparedness Goal's (NPG's) associated mission areas and core capabilities. FY 2016 HSGP provides funding directly to eligible tribes to help strengthen the nation against risks associated with potential terrorist attacks. The FY 2016 HSGP is comprised of four interconnected grant programs:

- State Homeland Security Program (SHSP):
- •Tribal Homeland Security Grant Program (THSGP):
- Urban Areas Security Initiative (UASI):
- Operation Stonegarden (OPSG):

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

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

Date Printed:

No

Agency:

MAA Department of Emergency and Military Affairs

Minimum funding amounts are not prescribed by the Department for these priorities; however, recipients must support state, local, regional, and national efforts in achieving the desired outcomes of these priorities.

Title:

Homeland Security Grant Program

AFIS Grant No:

973067

CFDA:

97.067

Grantor: Department of Homeland Security

Periodic:

One-Time

Start Date:

10/1/2013

End Date: 9/30/2015

Type of Grant:

Competitive Fundin If Other, Explain:

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

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

2001

AFIS fund number where the grant is maintained:

Is this American Recovery and Reinvestment Act money (Stimulus)?

Description:

FY 2016 HSGP provides grant funding to assist state and local governments in obtaining the resources required to support the National Preparedness Goal's (NPG's) associated mission areas and core capabilities. FY 2016 HSGP provides funding directly to eligible tribes to help strengthen the nation against risks associated with potential terrorist attacks. The FY 2016 HSGP is comprised of four interconnected grant programs:

- •State Homeland Security Program (SHSP):
- •Tribal Homeland Security Grant Program (THSGP):
- Urban Areas Security Initiative (UASI):
- Operation Stonegarden (OPSG):

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

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- Infrastructure Systems;
- Health and Social Services;
- ·Housing; and
- ·Long-term Vulnerability Reduction.

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

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MAA Department of Emergency and Military Affairs Agency:

Title: Interagency Hazardous Materials Public Sector Training and Planning Grants

AFIS Grant No: HMHMP051315010 CFDA:

20,703

Grantor: Department of Transportation

Periodic:

One-Time

Start Date: 9/30/2015 End Date: 9/30/2016

Type of Grant:

Competitive Fundin If Other, Explain:

Fed. % or \$ Cap:

100%

Source of Match:

Administrative costs are permitted to

be paid using this federal money:

AFIS fund number where the grant is maintained:

2001

Is this American Recovery and Reinvestment Act money (Stimulus)?

No

Description:

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

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

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

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

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

Title:

Interagency Hazardous Materials Public Sector Training and Planning Grants

AFIS Grant No:

HMHMP036613010 CFDA:

20.703

Grantor: Department of Transportation

Periodic:

One-Time

9/30/2013

End Date: 9/30/2014

Type of Grant:

Competitive Fundin If Other, Explain:

Fed. % or \$ Cap:

Source of Match:

Start Date:

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

AFIS fund number where the grant is maintained:

2001

Is this American Recovery and Reinvestment Act money (Stimulus)?

No

Description:

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

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

Title:

Military Construction, National Guard

AFIS Grant No:

W912L21122001

CFDA:

12,400

Grantor: Department of Defense

Type of Grant:

Periodic:

Periodic Renewal Continuation Fundi If Other, Explain:

Start Date: 10/1/2014 End Date: 9/30/2019

Fed. % or \$ Cap:

Source of Match:

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

AFIS fund number where the grant is maintained: 2002 Is this American Recovery and Reinvestment Act money (Stimulus)?

Date Printed:

MAA Department of Emergency and Military Affairs Agency:

Description:

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

Title:

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

AFIS Grant No:

W912L21121007A CFDA:

12.401

Grantor: Department of Defense

Periodic:

Periodic Renewal

Start Date:

10/1/2014

End Date: 9/30/2019

Type of Grant:

Continuation Fundi If Other, Explain:

Fed. % or \$ Cap:

Source of Match:

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

AFIS fund number where the grant is maintained:

2002

is this American Recovery and Reinvestment Act money (Stimulus)?

No

Description:

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

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

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

Title:

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

AFIS Grant No:

Periodic:

W912L21121001P CFDA:

12,401 1/1/2013

2002

Grantor: Department of Defense

Type of Grant:

Periodic Renewal

Start Date:

End Date: 12/31/2016

Continuation Fundi If Other, Explain:

Administrative costs are permitted to

Fed. % or \$ Cap:

Source of Match:

be paid using this federal money:

AFIS fund number where the grant is maintained:

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

Description:

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

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MAA Department of Emergency and Military Affairs

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

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

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

Title:

Periodic:

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

AFIS Grant No:

W912L21123076

CFDA:

12.401

2002

Grantor: Department of Defense

Start Date: 10/1/2014 Periodic Renewal

Type of Grant:

Continuation Fundi If Other, Explain:

End Date: 9/30/2019

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

Fed. % or \$ Cap: Source of Match: AFIS fund number where the grant is maintained:

Is this American Recovery and Reinvestment Act money (Stimulus)?

No

Description:

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

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

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

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MAA Department of Emergency and Military Affairs Agency:

Title:

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

AFIS Grant No:

CFDA: W912L21121024

12.401

Grantor: Department of Defense

Periodic:

Periodic Renewal

Start Date:

10/1/2014

End Date: 9/30/2019

Type of Grant:

Continuation Fundi If Other, Explain:

Administrative costs are permitted to

Fed. % or \$ Cap:

Source of Match:

be paid using this federal money:

AFIS fund number where the grant is maintained:

2002

Is this American Recovery and Reinvestment Act money (Stimulus)?

No

Description:

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

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

Title:

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

AFIS Grant No:

W912L21121022B CFDA:

12,401

Grantor: Department of Defense

Periodic:

Periodic Renewal

Start Date:

10/1/2014

End Date: 9/30/2019

Type of Grant:

Continuation Fundi if Other, Explain:

Fed. % or \$ Cap:

Source of Match:

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

AFIS fund number where the grant is maintained:

2002

Is this American Recovery and Reinvestment Act money (Stimulus)?

No

State General Fund Match

Description:

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

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Agency:

MAA Department of Emergency and Military Affairs

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

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

Title:

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

AFIS Grant No:

W912L21121022A CFDA:

12.401

Grantor: Department of Defense

Periodic:

Periodic Renewal

Start Date:

10/1/2014

End Date: 9/30/2019

Type of Grant:

Continuation Fundi If Other, Explain:

Source of Match: State General Fund Match

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

Fed. % or \$ Cap: AFIS fund number where the grant is maintained:

2002

Is this American Recovery and Reinvestment Act money (Stimulus)?

No

Description:

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

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Title:

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

AFIS Grant No:

W912L21121021B CFDA:

12.401

Grantor: Department of Defense

Periodic:

Periodic Renewal Start Date: 10/1/2014

End Date: 9/30/2019

Type of Grant: Fed. % or \$ Cap: Continuation Fundi If Other, Explain:

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

AFIS fund number where the grant is maintained:

Source of Match: State General Fund Match 2002

Is this American Recovery and Reinvestment Act money (Stimulus)?

No

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Agency: MAA Department of Emergency and Military Affairs

Description:

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

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

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

AFIS Grant No:

W912L21121021A CFDA:

12.401

Grantor: Department of Defense

Periodic:

Periodic Renewal

Start Date:

10/1/2014

End Date: 9/30/2019

Type of Grant:

Continuation Fundi If Other, Explain:

Fed. % or \$ Cap:

Source of Match: State General Fund Match

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

AFIS fund number where the grant is maintained:

2002

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

Description:

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

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Agency:

MAA Department of Emergency and Military Affairs

environment.s. ANG Air Traffic Control Activities - service provided to perform non-approach control air traffic control and aviation weather observing/reporting. t. ANG Logistics Facilities - services provided for painting NG aircraft and related administrative support. u. ANG Services Resources Management -- services provided by employees for training, lodging and food service activities (cooks, custodial support and food service accounting) at authorized locations. v. ANG Combat Readiness Training Center (CRTC) Base Operating Support- services provided for CRTC operations at authorized ANG centers.

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

Title:

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

AFIS Grant No:

W912L21121040

CFDA:

12.401

Grantor:

Department of Defense

Periodic:

Periodic Renewal

Start Date:

10/1/2014

End Date:

Type of Grant:

Continuation Fundi If Other, Explain:

Fed. % or \$ Cap:

Source of Match:

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

 \Box

AFIS fund number where the grant is maintained:

2002

is fund number where the grant is maintained:

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

Description:

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

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

Title:

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

AFIS Grant No:

W912L21121014

CFDA:

Granto

Grantor: Department of Defense

Periodic:

Periodic Renewal

Start Date:

12.401 10/1/2014

End Date: 9/30/2019

Type of Grant:

Continuation Fundi If Other, Explain:

Is this American Recovery and Reinvestment Act money (Stimulus)?

Administrative costs are permitted to

Fed. % or \$ Cap:

Source of Match:

be paid using this federal money:

AFIS fund number where the grant is maintained:

2002

be paid using this rederal money:

Description:

Provide funding for the States through cooperative agreements to support the operations and maintenance of Army National Guard (ARNG) and Air National Guard (ANG) facilities and provide authorized service support activities to National Guard units and personnel through assistance awards listed below.a. ARNG Real Property O&M Projects (RPOMA) - provide support for authorized facilities for leases, real property services, real property maintenance, and O & M minor construction projects. b. ARNG Environmental Programs Resources Management - for services provided to accomplish environmental actions such as Environmental Compliance/Corrective Projects, Environmental and Program Management. c. ARNG Security Guard Activities -- for security services provided at authorized facilities. d. ARNG Electronic Security System Installation - services to maintain Joint Services Interior Intrusion Detection Systems (1-SIIDS), Commercial Intrusion Detection Systems (CIDS), Exterior Instruction Detection Systems and Closed Circuit Television (CCTV) used for security

No

Date Printed: 9/1/2017 9:23:56 AM

Agency:

Department of Emergency and Military Affairs

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

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

Title:

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

AFIS Grant No:

W912L21121001

CFDA:

12.401

Grantor: Department of Defense

Periodic:

Periodic Renewal

Start Date:

10/1/2014

End Date: 9/30/2019

Type of Grant:

Continuation Fundi If Other, Explain:

Fed. % or \$ Cap:

Source of Match: STATE GENERAL FUND

No

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

AFIS fund number where the grant is maintained:

2002

Is this American Recovery and Reinvestment Act money (Stimulus)?

Description:

Provide funding for the States through cooperative agreements to support the operations and maintenance of Army National Guard (ARNG) and Air National Guard (ANG) facilities and provide authorized service support activities to National Guard units and personnel through assistance awards listed below.a. ARNG Real Property O&M Projects (RPOMA) - provide support for authorized facilities for leases, real property services, real property maintenance, and O & M minor construction projects. b. ARNG Environmental Programs Resources Management - for services provided to accomplish environmental actions such as Environmental Compliance/Corrective Projects, Environmental and Program Management, c. ARNG Security Guard Activities - for security services provided at authorized facilities, d. ARNG Electronic Security System Installation - services to maintain Joint Services Interior Intrusion Detection Systems (J-SIIDS), Commercial Intrusion Detection Systems (CIDS), Exterior Instruction Detection Systems and Closed Circuit Television (CCTV) used for security surveillance and associated on site and off site remote monitoring equipment at authorized facilities, e, ARNG Telecommunications - services provided for installation telecommunication activities. f. ARNG Aviation Training Base Operation – services provided for Air Traffic Control (ATC), Airport Agreements management and Aircraft Rescue Fire Fighting (AFF). g. ARNG Sustainable Range Program - services provided for range operations, range maintenance, leases, rentals and equipment at authorized ranges and training lands. h. ARNG Full Time Dining Facility Operations - services provided for Food Service Operations at authorized ARNG training sites. 1. Office of the Chief - Administrative Services Activities - services provided for printing and duplication, mail distribution and records management services. j. ARNG Surface Petroleum - support services provided for ARNG surface vehicle and equipment fuel. k. ARNG Aviation Reimbursable Maintenance Operations - support provided for aviation reimbursable maintenance operations to include the maintenance, fabrication, and/or repair of aircraft, aircraft subassemblies, and systems.

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

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MAA Department of Emergency and Military Affairs Agency:

Title:

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

AFIS Grant No:

W912L21121010

12.401

2002

Grantor: Department of Defense

Periodic:

Description:

Periodic Renewal

Start Date: 10/1/2014

End Date: 9/30/2019

Type of Grant:

Continuation Fundi If Other, Explain:

CFDA:

Administrative costs are permitted to

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

be paid using this federal money:

AFIS fund number where the grant is maintained:

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

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

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

Title:

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

AFIS Grant No:

W912L21121001A CFDA:

12,401

Grantor: Department of Defense

Periodic:

Periodic Renewal

Start Date: 10/1/2014 End Date: 9/30/2019

Type of Grant:

Continuation Fundi If Other, Explain:

Administrative costs are permitted to

Fed. % or \$ Cap:

Source of Match: STATE GENERAL FUND

be paid using this federal money:

AFIS fund number where the grant is maintained:

2002

Is this American Recovery and Reinvestment Act money (Stimulus)?

No

Description:

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

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Agency:

MAA Department of Emergency and Military Affairs

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

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

Title:

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

AFIS Grant No:

W912L21121007

CFDA:

12,401

2002

Grantor: Department of Defense

Periodic:

Periodic Renewal

Start Date:

10/1/2014

End Date: 9/30/2019

Type of Grant:

Continuation Fundi If Other, Explain:

Source of Match:

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

Fed. % or \$ Cap:

AFIS fund number where the grant is maintained: Is this American Recovery and Reinvestment Act money (Stimulus)?

No

Description:

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

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

Title:

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

AFIS Grant No:

W912L21121005

CFDA:

12.401 10/1/2014 Grantor: Department of Defense End Date: 9/30/2019

Periodic:

Periodic Renewal Start Date:

Type of Grant:

Continuation Fundi If Other, Explain:

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

Fed. % or \$ Cap:

Source of Match:

AFIS fund number where the grant is maintained:

2002

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

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Agency:

MAA Department of Emergency and Military Affairs

Description:

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

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

Title:

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

AFIS Grant No:

W912L21121004

CFDA: 12.401

Grantor: Department of Defense

Periodic:

Periodic Renewal

Start Date:

10/1/2014

End Date: 9/30/2019

Type of Grant:

Continuation Fundi If Other, Explain:

Fed. % or \$ Cap:

Source of Match:

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

AFIS fund number where the grant is maintained:

2002

Is this American Recovery and Reinvestment Act money (Stimulus)?

No

Description:

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

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Agency:

MAA Department of Emergency and Military Affairs

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

Title:

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

AFIS Grant No:

W912L21121002N CFDA:

12.401

2002

Grantor: Department of Defense

Periodic:

Periodic Renewal

Start Date: 10/1/2014 End Date: 9/30/2019

Type of Grant:

Continuation Fundi If Other, Explain:

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

1 1

Fed. % or \$ Cap:

Source of Match:

AFIS fund number where the grant is maintained:

No

Is this American Recovery and Reinvestment Act money (Stimulus)?

Description:

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

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

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

Title:

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

AFIS Grant No:

W912L21121002A CFDA:

12,401

Grantor: Department of Defense

Periodic:

Periodic Renewal

Start Date: 10/1/2014 End Date: 9/30/2019

Type of Grant:

Continuation Fundi If Other, Explain:

Administrative costs are permitted to

Fed. % or \$ Cap:

Source of Match:

be paid using this federal money:

AFIS fund number where the grant is maintained:

2002 Is this American Recovery and Reinvestment Act money (Stimulus)? No

Description:

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

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Agency:

MAA Department of Emergency and Military Affairs

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

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

No

Title:

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

AFIS Grant No:

W912L21121002

CFDA:

12.401

Grantor: Department of Defense

Periodic:

Periodic Renewal

Start Date: 10/1/2014

End Date: 9/30/2019

Type of Grant:

Continuation Fundi If Other, Explain:

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

Fed. % or \$ Cap:

Source of Match:

AFIS fund number where the grant is maintained:

2002

Is this American Recovery and Reinvestment Act money (Stimulus)?

Description:

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

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

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MAA Department of Emergency and Military Affairs Agency:

Title:

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

AFIS Grant No:

Periodic:

W912L21121003 CFDA: 12,401

2002

Grantor: Department of Defense

Type of Grant:

Periodic Renewal

Start Date:

10/1/2014

End Date: 9/30/2019

Continuation Fundi If Other, Explain:

Administrative costs are permitted to

Fed. % or \$ Cap:

Source of Match:

be paid using this federal money:

AFIS fund number where the grant is maintained:

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

Description:

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

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

Title:

Pre-Disaster Mitigation

AFIS Grant No:

975047

CFDA:

97.047

Grantor: Department of Homeland Security

Periodic:

One-Time

Start Date:

11/19/2014

Local match

End Date: 12/22/2016

Type of Grant:

Competitive Fundin If Other, Explain:

Administrative costs are permitted to

Fed. % or \$ Cap: 75%

Source of Match:

be paid using this federal money:

AFIS fund number where the grant is maintained:

2001

Is this American Recovery and Reinvestment Act money (Stimulus)?

No

Description:

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

Title:

Pre-Disaster Mitigation

AFIS Grant No:

974047

CFDA:

97.047

Grantor: Department of Homeland Security

Periodic:

One-Time Competitive Fundin If Other, Explain:

Type of Grant:

Start Date:

4/29/2014

End Date: 9/4/2015

Fed. % or \$ Cap: 75%

Administrative costs are permitted to

be paid using this federal money:

Source of Match: Local Match 2001

AFIS fund number where the grant is maintained: Is this American Recovery and Reinvestment Act money (Stimulus)?

No

Description: The objective of the program is to provide funding support to states, Indian tribal governments, territories, and communities for pre-disaster

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Agency:

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mitigation planning and projects primarily addressing natural hazards. This program promotes implementation of activities designed to reduce injuries, loss of life, and damage and destruction to property from natural hazards which is consistent with DHS QHSR Goal 5.1, "Mitigate Hazards" and links to Presidential Policy Directive (PPD-8) - National Preparedness, Security, Resilience, Prevention, Mitigation, Response, Protection, and Recovery.

Title:

Pre-Disaster Mitigation

AFIS Grant No:

Periodic:

EMF2016PC0003 One-Time

CFDA:

97.047 5/29/2015

End Date: 10/30/2018

Grantor: Department of Homeland Security

Start Date:

Type of Grant: Fed. % or \$ Cap:

Competitive Fundin If Other, Explain:

Source of Match: local match

2001

AFIS fund number where the grant is maintained: Is this American Recovery and Reinvestment Act money (Stimulus)?

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

Description:

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

Response, Protection, and Recovery.

Title:

Pre-Disaster Mitigation

AFIS Grant No:

EMF2017PC0001

CFDA:

97.047 3/15/2016

Grantor: Department of Homeland Security

Periodic: One-Time Start Date:

Type of Grant: Fed. % or \$ Cap: 75%

Competitive Fundin If Other, Explain:

State and local

End Date: 8/30/2019 Administrative costs are permitted to

be paid using this federal money:

AFIS fund number where the grant is maintained:

Source of Match:

2001

Is this American Recovery and Reinvestment Act money (Stimulus)?

The objective of the program is to provide funding support to states, Indian tribal governments, territories, and communities for pre-disaster mitigation planning and projects primarily addressing natural hazards. This program promotes implementation of activities designed to

reduce injuries, loss of life, and damage and destruction to property from natural hazards which is consistent with DHS QHSR Goal 5.1, "Mitigate Hazards" and links to Presidential Policy Directive (PPD-8) - National Preparedness, Security, Resilience, Prevention, Mitigation,

Response, Protection, and Recovery.

Title:

Pre-Disaster Mitigation

AFIS Grant No:

Description:

972047

CFDA:

97.047

Grantor: Department of Homeland Security

be paid using this federal money:

Periodic:

One-Time

Start Date:

6/5/2012

End Date: 9/30/2017

Type of Grant:

Description:

Competitive Fundin If Other, Explain:

75%

Source of Match:

Administrative costs are permitted to

Fed. % or \$ Cap:

Local match

AFIS fund number where the grant is maintained:

2001

Is this American Recovery and Reinvestment Act money (Stimulus)?

The objective of the program is to provide funding support to states, Indian tribal governments, territories, and communities for pre-disaster mitigation planning and projects primarily addressing natural hazards. This program promotes implementation of activities designed to

reduce injuries, loss of life, and damage and destruction to property from natural hazards which is consistent with DHS OHSR Goal 5.1. "Mitigate Hazards" and links to Presidential Policy Directive (PPD-8) - National Preparedness, Security, Resilience, Prevention, Mitigation,

Response, Protection, and Recovery.

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

Agency:

MAA Department of Emergency and Military Affairs

	FY 2017 Actual	FY 2018 Estimate	FY 2019 Estimate
FTE Positions	248.9	280.4	280.4
Beginning Balance	2,079.1	1,774.0	3,082.9
Revenues			
New Federal Revenue	42,115.0	52,049.7	37,323.0
Pass Through Funds (From other state agencies)	524.8	608.2	130.4
Transfers and Other Funds (In)	28.3	40.0	40.0
Total Revenue	42,668.1	52,697.9	37,493.4
Expenditures			
Personal Services	10,942.5	12,597.6	12,657.5
Employee Related Expenses	4,785.4	5,666.8	5,769.6
Professional and Outside Services	3,054.1	2,551.7	555.1
Travel In-State	88.1	73.0	58.6
Travel Out-of-State	119.2	85.8	77.0
Food	5.1	6.5	0.0
Pass-Through Funds (To Other State Agencies)	1.7	290.2	245.2
Pass-Through Funds (To Non-State Agencies)	6,234.8	7,558.4	4,040.0
Aid to Individuals	0.0	0.0	0.0
Other Operating Expenditures	13,327.2	18,764.6	13,657.8
Land Acquisition and Captial Projects	1,898.9	1,652.3	0.0
Capital and Non Capital Equipment	736.8	913.3	28.0
Cost Allocation / Indirect Costs	0.0	0.0	0.0
Transfers and Refunds (Out)	1,779.4	1,228.8	923.9
Total Expenditures	42,973.2	51,389.0	38,012.7
Ending Balance	1,774.0	3,082.9	2,563.6

Agency:

MAA Department of Emergency and Military Affairs

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

AFIS Grant #: 188801

Date Printed: 9/1/2017 9:23:57 AM

CFDA: 97.036

	FY 2017 Actual	FY 2018 Estimate	FY 2019 Estimate
FTE Positions	0.0	0.0	0.0
Beginning Balance	(0.1)	0.0	0.0
Revenues			
New Federal Revenue	1.9	174.0	4.3
Pass Through Funds (From other state agencies)	0.0	0.0	0.0
Transfers and Other Funds (In)	0.0	0.0	0.0
Total Revenue	1.9	174.0	4.3
Expenditures			
Personal Services	1.0	74.7	2.4
Employee Related Expenses	0.3	27.9	1.2
Professional and Outside Services	0.0	0.0	0.0
Travel In-State	0.0	0.0	0.0
Travel Out-of-State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Pass-Through Funds (To Other State Agencies)	0.0	0.0	0.0
Pass-Through Funds (To Non-State Agencies)	0.0	50.0	0.0
Aid to Individuals	0.0	0.0	0.0
Other Operating Expenditures	0.0	0.0	0.0
Land Acquisition and Captial Projects	0.0	0.0	0.0
Capital and Non Capital Equipment	0.0	0.0	0.0
Cost Allocation / Indirect Costs	0.0	0.0	0.0
Transfers and Refunds (Out)	0.5	21.4	0.7
Total Expenditures	1.8	174.0	4.3
Ending Balance	0.0	0.0	0,0

Pass Through Fund Details

From/To Agency	From/To Fund		FY2017 Actual	FY2018 Estimate	FY2019 Estimate	
Town OF Miami	MA2001	_	0.0	50.0	0.0	
		Subtotal:	0.0	50.0	0.0	

Agency:

MAA Department of Emergency and Military Affairs

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

AFIS Grant #: 420301

Date Printed: 9/1/2017 9:23:57 AM

CFDA: 97.036

	FY 2017 Actual	FY 2018. Estimate	FY 2019 Estimate
FTE Positions	0.0	0.0	0.0
Beginning Balance	0.0	0.0	0.0
Revenues	,		
New Federal Revenue	1,943.7	837.8	17.9
Pass Through Funds (From other state agencies)	0.0	0.0	0.0
Transfers and Other Funds (In)	0.0	0.0	0.0
Total Revenue	1,943.7	837.8	17.9
Expenditures			
Personal Services	0.0	12.8	10.8
Employee Related Expenses	0.0	4.8	4.0
Professional and Outside Services	0.0	57.5	0.0
Travel In-State	0.0	2.4	0.0
Travel Out-of-State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Pass-Through Funds (To Other State Agencies)	0.0	0.0	0.0
Pass-Through Funds (To Non-State Agencies)	1,943.7	756.6	0.0
Aid to Individuals	0.0	0.0	0.0
Other Operating Expenditures	0.0	0.0	0.0
Land Acquisition and Captial Projects	0.0	0.0	0.0
Capital and Non Capital Equipment	0.0	0.0	0.0
Cost Allocation / Indirect Costs	0.0	0.0	0.0
Transfers and Refunds (Out)	0.0	3.7	3.1
Total Expenditures	1,943.7	837.8	17.9
Ending Balance	0.0	0.0	0.0

Pass Through Fund Details

From/To Agency	From/To Fund		FY2017 Actual	FY2018 Estimate	FY2019 Estimate
Tempe School Distric	MA2001		0.0	60.6	0.0
City of Chandler	MA2001		0.0	27.6	0.0
Queen Creek	MA2001		0.0	282.5	0.0
Town of Paradise Valley	MA2001		64.2	137.4	0.0
Maricopa County	MA2001		705.6	0.0	0.0
La Paz County	MA2001		556.7	0.0	0.0
City Of Surprise	MA2001		244.3	0.0	0.0
City of Phoenix	MA2001		248.0	248.5	0.0
City Of Mesa	MA2001		16.8	0.0	0.0
City Of Glendate	MA2001		108.1	0.0	0.0
		Subtotal:	1,943.7	756.6	0.0

Agency:

MAA Department of Emergency and Military Affairs

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

AFIS Grant #: 194001

Date Printed: 9/1/2017 9:23:57 AM

CFDA: 97.036

	FY 2017 Actual	FY 2018 Estimate	FY 2019 Estimate
FTE Positions	0.0	0.0	0.0
Beginning Balance	(4.6)	0.2	0.0
Revenues			
New Federal Revenue	5.3	69.8	0.0
Pass Through Funds (From other state agencies)	0.0	0.0	0.0
Transfers and Other Funds (In)	0.0	0.0	0.0
Total Revenue	5,3	69.8	0.0
Expenditures			
Personal Services	0.0	39.1	0.0
Employee Related Expenses	0.0	18.9	0.0
Professional and Outside Services	0.0	0.0	0.0
Travel In-State	0.0	0.0	0.0
Travel Out-of-State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Pass-Through Funds (To Other State Agencies)	0.0	0.0	0.0
Pass-Through Funds (To Non-State Agencies)	0.0	0.0	0.0
Aid to Individuals	0.0	0.0	0.0
Other Operating Expenditures	0.0	0.0	0.0
Land Acquisition and Captial Projects	0.0	0.0	0.0
Capital and Non Capital Equipment	0.0	0.0	0.0
Cost Allocation / Indirect Costs	0.0	0.0	0.0
Transfers and Refunds (Out)	0.5	12.0	0.0
Total Expenditures	0.5	70.0	0.0
Ending Balance	0.2	0.0	0.0

Agency:

MAA Department of Emergency and Military Affairs

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

AFIS Grant #: 970361

Date Printed: 9/1/2017 9:23:57 AM

CFDA: 97.036

	FY 2017 Actual	FY 2018 Estimate	FY 2019 Estimate
FTE Positions	0.0	0.0	0.0
Beginning Balance	(1.7)	0.0	0.0
Revenues			
New Federal Revenue	1.7	30.7	0.0
Pass Through Funds (From other state agencies)	0.0	0.0	0.0
Transfers and Other Funds (In)	0.0	0.0	0.0
Total Revenue	1.7	30.7	0.0
Expenditures			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Professional and Outside Services	0.0	0.0	0.0
Travel In-State	0.0	0.0	0.0
Travel Out-of-State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Pass-Through Funds (To Other State Agencies)	0.0	0.0	0.0
Pass-Through Funds (To Non-State Agencies)	0.0	30.7	0.0
Aid to Individuals	0.0	0.0	0.0
Other Operating Expenditures	0.0	0.0	0.0
Land Acquisition and Captial Projects	0.0	0.0	0.0
Capital and Non Capital Equipment	0.0	0.0	0.0
Cost Allocation / Indirect Costs	0.0	0.0	0.0
Transfers and Refunds (Out)	0.0	0.0,	0.0
Total Expenditures	0.0	30.7	0.0
Ending Balance	0.0	0.0	0.0

Pass Through Fund Details

From/To Agency	From/To Fund		Actual	FY2018 Estimate	FY2019 Estimate
Gila Valley Irrigation District	MA2001	_	0.0	30.7	0.0
		Subtotal:	0.0	30.7	0.0

Agency:

MAA Department of Emergency and Military Affairs

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

AFIS Grant #: 158611

Date Printed: 9/1/2017 9:23:57 AM

CFDA: 97.036

	FY 2017 Actual	FY 2018 Estimate	FY 2019 Estimate
FTE Positions	0.0	0.0	0.0
Beginning Balance	, 13.2	0.0	0.0
Revenues			
New Federal Revenue	10.1	56.0	0.0
Pass Through Funds (From other state agencies)	0.0	0.0	0.0
Transfers and Other Funds (In)	0.0	0.0	0.0
Total Revenue	10.1	56.0	0.0
Expenditures			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Professional and Outside Services	0.0	0.0	0.0
Travel In-State	0.0	0.0	0.0
Travel Out-of-State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Pass-Through Funds (To Other State Agencies)	0.0	0.0	0.0
Pass-Through Funds (To Non-State Agencies)	23.3	56.0	0.0
Aid to Individuals	0.0	0.0	0.0
Other Operating Expenditures	0.0	0.0	0.0
Land Acquisition and Captial Projects	0.0	0.0	0.0
Capital and Non Capital Equipment	0.0	0.0	0.0
Cost Allocation / Indirect Costs	0.0	0.0	0.0
Transfers and Refunds (Out)	0.0	0.0	0.0
Total Expenditures	23.3	56.0	0.0
Ending Balance	0.0	0.0	0.0

Pass Through Fund Details

From/To Agency	From/To Fund		FY2017 Actual	FY2018 Estimate	FY2019 Estimate
Gila Valley Irrigation District	MA2001		23.3	56.0	0.0
		Subtotal:	23.3	56.0	0.0

Agency:

MAA Department of Emergency and Military Affairs

Grant Title: Emergency Management Performance Grants

AFIS Grant #: 974214

Date Printed: 9/1/2017 9:23:57 AM

CFDA: 97.042

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	FY 2017 Actual	FY 2018 Estimate	FY 2019 Estimate
FTE Positions	0.0	0.0	0.0
Beginning Balance	(41.0)	0.0	0.0
Revenues			
New Federal Revenue	(77.9)	0.0	0.0
Pass Through Funds (From other state agencies)	0.0	0.0	0.0
Transfers and Other Funds (In)	0.0	0.0	0.0
Total Revenue	(77.9)	0.0	0.0
Expenditures			
Personal Services	0.5	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Professional and Outside Services	0.0	0.0	0.0
Travel In-State	0.0	0.0	0.0
Travel Out-of-State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Pass-Through Funds (To Other State Agencies)	0.0	0.0	0.0
Pass-Through Funds (To Non-State Agencies)	(161.4)	0.0	0.0
Aid to Individuals	0.0	0.0	0.0
Other Operating Expenditures	(9.6)	0.0	0.0
Land Acquisition and Captial Projects	0.0	0.0	0.0
Capital and Non Capital Equipment	0.0	0.0	0.0
Cost Allocation / Indirect Costs	0.0	0.0	0.0
Transfers and Refunds (Out)	51.6	0.0	0.0
Total Expenditures	(118.9)	0.0	0.0
Ending Balance	0.0	0.0	0.0

Pass Through Fund Details

From/To Agency	From/To Fund		Actual	Estimate	Estimate
FEDERAL EMERGENCY MAN	MA2001	_	(161.4)	0.0	0.0
•		Subtotal:	(161.4)	0.0	0.0

Agency:

MAA Department of Emergency and Military Affairs

Grant Title: Emergency Management Performance Grants

AFIS Grant #: EMW2017EPXXXXX

CFDA: 97.042

	FY 2017 Actual	FY 2018 Estimate	FY 2019 Estimate
FTE Positions	0.0	0.0	20.4
Beginning Balance	0.0	0.0	0.0
Revenues			
New Federal Revenue	0.0	5,492.7	1,584.7
Pass Through Funds (From other state agencies)	0.0	0.0	0.0
Transfers and Other Funds (In)	0.0	0.0	0.0
Total Revenue	0.0	5,492.7	1,584.7
Expenditures			
Personal Services	0.0	650.2	340.8
Employee Related Expenses	0.0	74.0	113.7
Professional and Outside Services	0.0	112.0	0.0
Travel In-State	0.0	41.7	0.0
Travel Out-of-State	0.0	57.9	0.0
Food	0.0	0.0	0.0
Pass-Through Funds (To Other State Agencies)	0.0	183.9	61.3
Pass-Through Funds (To Non-State Agencies)	0.0	2,972.3	990.7
Aid to Individuals	0.0	0.0	0.0
Other Operating Expenditures	0.0	1,251.1	0.0
Land Acquisition and Captial Projects	0.0	0.0	0.0
Capital and Non Capital Equipment	0.0	25.0	0.0
Cost Allocation / Indirect Costs	0.0	0.0	0.0
Transfers and Refunds (Out)	0.0	124.6	78.2
Total Expenditures	0.0	5,492.7	1,584.7
Ending Balance	0.0	0.0	0.0

Pass Through Fund Details

From/To Agency	From/To Fund	FY2017 Actual	FY2018 Estimate	FY2019 Estimate
Mohave County	MA2001	0.0	123.7	41.2
Apache County	MA2001	0.0	175.0	58.3
Cochise County	MA2001		78.1	26.0
Coconino County	MA2001	0.0	182.3	60.8
Cocopah IC	MA2001 ·	0.0	47.2	15.8
Gila County	MA2001	0.0	90.0	30.0
Graham County	MA2001	0.0	40.8	13.6
Greenlee County	MA2001	0.0	75.0	25.0
Maricopa County	MA2001	0.0	636.7	212.2
Navajo County	MA2001	0.0	231.8	77.3
Pima County	MA2001	0.0	414.5	138.2
Pinal County	MA2001	0.0	263.1	87.7
SRPMIC	MA2001	0.0	115.9	38.6
San Carlos	MA2001	0.0	37.5	12.5
Santa Cruz County	MA2001	0.0	139.9	46.6

Agency:

MAA Department of Emergency and Military Affairs

Grant Title:

Emergency Management Performance Grants

Date Printed: 9/1/2017 9:23:57 AM

AFIS Grant #: EMW2017EPXXXXX

CFDA: 97.042

Yavapai County	MA2001		0.0	127.3	42.4
Yuma County	MA2001		0.0	116.2	38.7
La Paz County	MA2001		0.0	77.3	25.8
		Subtotal:	0.0	2,972.3	990.7

Pass-Through Funds (To Other State Agencies)

From/To Agency	From/To Fund		FY2017 Actual	FY2018 Estimate	FY2019 Estimate	
AZ Geological Survey	MA2001		0.0	9.0	3.0	
ASU	MA2001		0.0	26.4	8.8	
AZADA	MA2001	_	0.0	148.5	49.5	
		Subtotal:	0.0	183.9	61.3	

Agency:

MAA Department of Emergency and Military Affairs

Grant Title: Emergency Management Performance Grants

AFIS Grant #: EMW2000XX

Date Printed: 9/1/2017 9:23:57 AM

CFDA: 97.042

	FY 2017 Actual	FY 2018 Estimate	FY 2019 Estimate
FTE Positions	0.0	0.0	0.0
Beginning Balance	(31.2)	(0.1)	0.0
Revenues			
New Federal Revenue	2,960.9	160.1	0.0
Pass Through Funds (From other state agencies)	0.0	0.0	0.0
Transfers and Other Funds (In)	0.0	0.0	0.0
Total Revenue	2,960.9	160.1	0.0
Expenditures			
Personal Services	595.6	0.0	0.0
Employee Related Expenses	218.1	0.0	0.0
Professional and Outside Services	223.1	0.0	0.0
Travel In-State	11.0	0.0	0.0
Travel Out-of-State	16.0	0.0	0.0
Food	0.2	0.0	0.0
Pass-Through Funds (To Other State Agencies)	0.0	0.0	0.0
Pass-Through Funds (To Non-State Agencies)	1,034.8	160.0	0.0
Aid to Individuals	0.0	0.0	0.0
Other Operating Expenditures	414.1	0.0	0.0
Land Acquisition and Captial Projects	0.0	0.0	0.0
Capital and Non Capital Equipment	311.4	0.0	0.0
Cost Allocation / Indirect Costs	0.0	0.0	0.0
Transfers and Refunds (Out)	105.5	0.0	0.0
Total Expenditures	2,929.8	160.0	0.0
Ending Balance	(0.1)	0.0	0.0

Pass Through Fund Details

From/To Agency	From/To Fund	FY2017 Actual	FY2018 Estimate	FY2019 Estimate
NAVAJO COUNTY	MA2001	56.9	0.0	0.0
COCHISE COUNTY	MA2001	32.9	0.0	0.0
COCONINO COUNTY	MA2001	117.1	0.0	0.0
COCOPAH INDIAN TRIBE	MA2001	7.4	0.0	0.0
COUNTY OF GREENLEE	MA2001	14.5	0.0	0.0
COUNTY OF MOHAVE	MA2001	30.8	0.0	0.0
APACHE COUNTY	MA2001	146.8	0.0	0.0
MARICOPA COUNTY	MA2001	86.4	0.0	0.0
Gila County	MA2001	0.0	160.0	0.0
PIMA COUNTY	MA2001	222.4	0.0	0.0
PINAL COUNTY ARIZONA	MA2001	107.9	0.0	0.0
SALT RIVER PIMA MARICOP	MA2001	4.0	0.0	0.0
SANTA CRUZ COUNTY	MA2001	47.3	0.0	0.0
YAVAPAI COUNTY	MA2001	77.7	0.0	0.0
YUMA COUNTY	MA2001.	27.7	0.0	0.0

Agency:

MAA Department of Emergency and Military Affairs

Grant Title:

Emergency Management Performance Grants

AFIS Grant #: EMW2000XX

CFDA: 97.042

LA PAZ COUNTY MA2001 55.0 0.0 0.0 Subtotal: 1,034.8 160.0 0.0

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Agency:

MAA Department of Emergency and Military Affairs

Grant Title: Emergency Management Performance Grants

AFIS Grant #: EMW2018EPXXXXX

CFDA: 97.042

	FY 2017 Actual	FY 2018 Estimate	FY 2019 Estimate
FTE Positions	0.0	0.0	0.0
Beginning Balance	0.0	0.0	0.0
Revenues			
New Federal Revenue	0.0	0.0	5,492.6
Pass Through Funds (From other state agencies)	0.0	0.0	0.0
Transfers and Other Funds (In)	0.0	0.0	0.0
Total Revenue	0.0	0.0	5,492.6
Expenditures			
Personal Services	0.0	0.0	1,022.2
Employee Related Expenses	0.0	0.0	341.0
Professional and Outside Services	0.0	0.0	112.0
Travel In-State	0.0	0.0	41.7
Travel Out-of-State	0.0	0.0	57.9
Food	0.0	0.0	0.0
Pass-Through Funds (To Other State Agencies)	0.0	0.0	183.9
Pass-Through Funds (To Non-State Agencies)	0.0	0.0	2,972.3
Aid to Individuals	0.0	0.0	0.0
Other Operating Expenditures	0.0	0.0	502.1
Land Acquisition and Captial Projects	0.0	0.0	0.0
Capital and Non Capital Equipment	0.0	0.0	25.0
Cost Allocation / Indirect Costs	0.0	0.0	0.0
Transfers and Refunds (Out)	0.0	0.0	234.5
Total Expenditures	0.0	0.0	5,492.6
Ending Balance	0.0	0.0	0.0

Pass Through Fund Details

From/To Agency	From/To Fund	FY2017 Actual	FY2018 Estimate	FY2019 Estimate
SRPMIC	MA2001	0.0	0.0	115.9
Coconino County	MA2001	0.0	0.0	182.3
Cocopah	MA2001	0.0	0.0	47.2
Graham County	MA2001	0.0	0.0	40.8
Greenlee County	MA2001	0.0	0.0	75.0
La Paz County	MA2001	0.0	0.0	77.3
Maricopa County	MA201	0.0	0.0	636.7
Mochave County	MA2001	0.0	0.0	123.7
Navajo County	MA2001	0.0	0.0	231.8
Cochise County	MA2001	0.0	0.0	78.1
Pinal County	MA2001	0.0	0.0	263.1
Apache County	MA2001	0.0	0.0	175.0
Santa Cruz County	MA2001	0.0	0.0	139.9
Yavapai County	MA2001	0.0	0.0	127.3
Yuma County	MA2001	0.0	0.0	116.2

Agency: MAA Department of Emergency and Military Affairs

Grant Title: Emergency Management Performance Grants

AFIS Grant #: EMW2018EPXXXXX CFDA: 97.042

Gila County	MA2001		0.0	0.0	90.0	
San Carlos	MA2001		0.0	0.0	37.5	
Pima County	MA2001		0.0	0.0	414.5	
		Subtotal:	0.0	0.0	2 972 3	

Pass-Through Funds (To Other State Agencies)

From/To Agency	From/To Fund		FY2017 Actual	FY2018 Estimate	FY2019 Estimate
AZADA	MA2001		0.0	0.0	148.5
SU	MA2001		0.0	0.0	26.4
Z Geological Survey	MA2001		0.0	0.0	9.0
•		Subtotal:	0.0	0.0	183.9

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Agency: MAA Department of Emergency and Military Affairs

Grant Title: Emergency Management Performance Grants

AFIS Grant #: EMW2016EP00009 CFDA: 97.042

	FY 2017 Actual	FY 2018 Estimate	FY 2019 Estimate
FTE Positions	20.4	20.4	0.0
Beginning Balance	0.0	223.1	0.0
Revenues			
New Federal Revenue	3,202.8	3,690.3	0.0
Pass Through Funds (From other state agencies)	0.0	0.0	0.0
Transfers and Other Funds (In)	0.0	0.0	0.0
Total Revenue	3,202.8	3,690.3	0.0
Expenditures			
Personal Services	310.7	712.8	0.0
Employee Related Expenses	106.9	380.7	0.0
Professional and Outside Services	3.4	238.2	0.0
Travel In-State	49.4	0.8	0.0
Travel Out-of-State	44.5	3.4	0.0
Food	5.3	6.5	0.0
Pass-Through Funds (To Other State Agencies)	0.0	106.3	0.0
Pass-Through Funds (To Non-State Agencies)	2,087.2	1,739.1	0.0
Aid to Individuals	0.0	0.0	0.0
Other Operating Expenditures	298.0	427.8	0.0
Land Acquisition and Captial Projects	0.0	0.0	0.0
Capital and Non Capital Equipment	0.6	111.6	0.0
Cost Allocation / Indirect Costs	0.0	0.0	0.0
Transfers and Refunds (Out)	73.7	186.2	0.0
Total Expenditures	2,979.7	3,913.4	0.0
Ending Balance	223.1	0.0	0.0

Pass Through Fund Details

From/To Agency	From/To Fund	FY2017 Actual	FY2018 Estimate	FY2019 Estimate
NAVAJO COUNTY	MA2001	160.2	108.4	0.0
COCHISE COUNTY	MA2001	54.7	39.9	0.0
COCONINO COUNTY	MA2001	165.4	46.7	0.0
COCOPAH INDIAN TRIBE	MA2001	22.1	122.3	0.0
GILA COUNTY	MA2001	0.0	190.0	0.0
GRAHAM COUNTY	MA2001	43.0	7.2	0.0
GREENLEE COUNTY	MA2001	88.0	12.3	0.0
LA PAZ COUNTY	MA2001	43.3	59.8	0.0
APACHE COUNTY	MA2001	0.0	184.5	0.0
MOHAVE COUNTY	MA2001	148.4	55.7	0.0
PIMA COUNTY	MA2001	297.2	220.2	0.0
PINAL COUNTY	MA2001	206.2	93.8	0.0
SRPMIC	MA2001	74.9	67.4	0.0
SAN CARLOS IC	MA2001	0.0	50.0	0.0
SANTA CRUZ COUNTY	MA2001	82.8	95.0	0.0

Agency:

MAA Department of Emergency and Military Affairs

Grant Title:

Emergency Management Performance Grants

AFIS Grant #: EMW2016EP00009

YAVAPAI COUNTY	MA2001		111.5	51.4	0.0	
YUMA COUNTY	MA2001		47.4	66.8	0.0	
MARICOPA COUNTY	MA2001		542.1	267.7	0.0	
		Subtotal:	2,087.2	1,739.1	0.0	
Pass-Through Funds (To	Other State Agencies)		i			
From/To Agency	From/To Fund		FY2017 Actual	FY2018 Estimate	FY2019 Estimate	
AZADA	MA2001		0.0	102.1	0.0	
4011	MA2001		0.0	4.2	0.0	
ASU	1VIA2001	_	0.0	****	0.0	

Agency:

MAA Department of Emergency and Military Affairs

Grant Title:

Flood Mitigation Assistance

AFIS Grant #: EMF2015FME001

CFDA: 97.029

	FY 2017 Actual	FY 2018 Estimate	FY 2019 Estimate
FTE Positions	0.0	0.0	0.0
Beginning Balance	0.0	0.0	0.0
Revenues	•		
New Federal Revenue	4.9	0.0	0.0
Pass Through Funds (From other state agencies)	0.0	0.0	0.0
Transfers and Other Funds (In)	0.0	0.0	0.0
Total Revenue	4.9	0.0	0.0
Expenditures			
Personal Services	1.1	0.0	0.0
Employee Related Expenses	0.5	0.0	0.0
Professional and Outside Services	0.0	0.0	0.0
Travel In-State	0.0	0.0	0.0
Travel Out-of-State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Pass-Through Funds (To Other State Agencies)	0.0	0.0	0.0
Pass-Through Funds (To Non-State Agencies)	2.5	0.0	0.0
Aid to Individuals	0.0	0.0	0.0
Other Operating Expenditures .	0.5	0.0	0.0
Land Acquisition and Captial Projects	0.0	0.0	0.0
Capital and Non Capital Equipment	0.0	0.0	0.0
Cost Allocation / Indirect Costs	0.0	0.0	0.0
Transfers and Refunds (Out)	0.3	0.0	0.0
Total Expenditures	4.9	0.0	0.0
Ending Balance	0.0	0.0	0.0

Pass Through Fund Details

From/To Agency	From/To Fund		FY2017 Actual	FY2018 Estimate	FY2019 Estimate	
City Of Phoenix	MA2001	_	2.5	0.0	0.0	
		Subtotal:	2.5	0.0	0.0	

Agency:

MAA Department of Emergency and Military Affairs

Grant Title:

Flood Mitigation Assistance

AFIS Grant #: 972029

CFDA: 97.029

	FY 2017 Actual	FY 2018 Estimate	FY 2019 Estimate
FTE Positions	0.0	0.0	0.0
Beginning Balance	0.0	0.0	0.0
Revenues			
New Federal Revenue	158.4	0.0	0.0
Pass Through Funds (From other state agencies)	0.0	0.0	0.0
Transfers and Other Funds (In)	0.0	0.0	0.0
Total Revenue	158.4	0.0	0.0
Expenditures			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Professional and Outside Services	0.0	0.0	0.0
Travel In-State	0.0	0.0	0.0
Travel Out-of-State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Pass-Through Funds (To Other State Agencies)	0.0-	0.0	0.0
Pass-Through Funds (To Non-State Agencies)	158.4	0.0	0.0
Aid to Individuals	0.0	0.0	0.0
Other Operating Expenditures	0.0	0.0	0.0
Land Acquisition and Captial Projects	0.0	0.0	0.0
Capital and Non Capital Equipment	0.0	0.0	0.0
Cost Allocation / Indirect Costs	0.0	0.0	0.0
Transfers and Refunds (Out)	0.0	0.0	0.0
Total Expenditures	158.4	0.0	0.0
Ending Balance	0.0	0.0	0.0

Pass Through Fund Details

From/To Agency	From/To Fund		FY2017 Actual	FY2018 Estimate	FY2019 Estimate	_
Town Of Snowflake	MA2001		158.4	0.0	0.0	
		Subtotal:	158.4	0.0	0.0	

Agency:

MAA Department of Emergency and Military Affairs

Grant Title:

Hazard Mitigation Grant

AFIS Grant #: 188802

CFDA: 97.039

	FY 2017 Actual	FY 2018 Estimate	FY 2019 Estimate
FTE Positions	0.0	0.0	0.0
Beginning Balance	(0.5)	0.0	0.0
Revenues			
New Federal Revenue	1.4	290.8	4.3
Pass Through Funds (From other state agencies)	0.0	0.0	0.0
Transfers and Other Funds (In)	0.0	0.0	0.0
Total Revenue	1.4	290.8	4.3
Expenditures ·			
Personal Services	0.2	9.7	2.4
Employee Related Expenses	0.1	4.7	1.2
Professional and Outside Services	0.0	0.0	0.0
Travel In-State	0.0	0.0	0.0
Travel Out-of-State	0.4	0.0	0.0
Food	0.0	0.0	0.0
Pass-Through Funds (To Other State Agencies)	0.0	0.0	0.0
Pass-Through Funds (To Non-State Agencies)	0.0	273.4	0.0
Aid to Individuals	0.0	0.0	0.0
Other Operating Expenditures	0.0	0.0	0.0
Land Acquisition and Captial Projects	0.0	0.0	0.0
Capital and Non Capital Equipment	0.0	0.0	0.0
Cost Allocation / Indirect Costs	0.0	0.0	0.0
Transfers and Refunds (Out)	0.2	3.0	0.7
Total Expenditures	0.9	290.8	4.3
Ending Balance	0.0	0.0	0.0

Pass Through Fund Details

From/To Agency	From/To Fund	FY2017 Actual	FY2018 Estimate	FY2019 Estimate	-
La Paz County	MA2001		273.4	0.0	-
	Subt	otal:	273.4	0.0	

MAA Department of Emergency and Military Affairs

Grant Title:

Hazard Mitigation Grant

AFIS Grant #: FEMA4203DRAZ

	FY 2017 Actual	FY 2018 Estimate	FY 2019 Estimate
FTE Positions	0.0	0.0	0.0
Beginning Balance	(0.4)	0.0	0.0
Revenues			
New Federal Revenue	19.6	15.3	15.3
Pass Through Funds (From other state agencies)	0.0	0.0	0.0
Transfers and Other Funds (In)	0.0	0.0	0.0
Total Revenue	19.6	15.3	15.3
Expenditures			
Personal Services	1.4	8.7	8.7
Employee Related Expenses	0.4	3.2	3.2
Professional and Outside Services	0.0	0.0	0.0
Travel In-State	0.0	0.0	0.0
Travel Out-of-State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Pass-Through Funds (To Other State Agencies)	0.0	0.0	0.0
Pass-Through Funds (To Non-State Agencies)	0.0	0.0	0.0
Aid to Individuals	0.0	0.0	0.0
Other Operating Expenditures	17.3	1.9	1.9
Land Acquisition and Captial Projects	0.0	0.0	0.0
Capital and Non Capital Equipment	0.0	0.0	0.0
Cost Allocation / Indirect Costs	0.0	0.0	0.0
Transfers and Refunds (Out)	0.1	1.5	1.5
Total Expenditures	19.2	15.3	15.3
Ending Balance	0.0	0.0	0.0

Agency:

MAA Department of Emergency and Military Affairs

Grant Title:

Homeland Security Grant Program

AFIS Grant #: SHSGP150602

CFDA: 97.067

	FY 2017 Actual	FY 2018 Estimate	FY 2019 Estimate
FTE Positions	0.0	0.0	0.0
Beginning Balance	(6.4)	(21.4)	0.0
Revenues			
New Federal Revenue	0.0	0.0	0.0
Pass Through Funds (From other state agencies)	241.8	231.6	0.0
Transfers and Other Funds (In)	0.0	0.0	0.0
Total Revenue	241.8	231.6	0.0
Expenditures			
Personal Services	5.6	3.5	0.0
Employee Related Expenses	0.6	1.5	0.0
Professional and Outside Services	181.4	112.8	0.0
Travel In-State	1.8	0.5	. 0.0
Travel Out-of-State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Pass-Through Funds (To Other State Agencies)	0.0	0.0	0.0
Pass-Through Funds (To Non-State Agencies)	35,3 .	74.4	0.0
Aid to Individuals	0.0	0.0	0.0
Other Operating Expenditures	32.1	17.5	0.0
Land Acquisition and Captial Projects	0.0	0.0	0.0
Capital and Non Capital Equipment	0.0	0.0	0.0
Cost Allocation / Indirect Costs	0.0	0.0	0.0
Transfers and Refunds (Out)	0.0	0.0	0.0
Total Expenditures	256.8	210.2	0.0
Ending Balance	(21.4)	0.0	0.0

Pass Through Fund Details

Pass Through Funds (From other state agencies)

From/To Agency	From/To Fund		FY2017 Actual	FY2018 Estimate	FY2019 Estimate	
AZDOHS	MA2001		241.8	231.6	0.0	
		Subtotal:	241.8	231.6	0.0	

From/To Agency	From/To Fund	FY2017 Actual	FY2018 Estimate	FY2019 Estimate
YAVAPAI COUNTY	MA2001	1.6	0.5	0.0
CITY OF KINGMAN	MA2001	6.6	0.0	0.0
CITY OF TUCSON	MA2001	2.1	0.0	0.0
COCONINO COUNTY	MA2001	2.3	0.0	0.0
COLORADO CITY FIRE DIST	MA2001	1.4	0.0	0.0
COUNTY OF MOHAVE	MA2001	0.5	0.0	0.0
GILA COUNTY	MA2001	0.4	0.0	0.0
GOLDEN VALLEY FIRE DEPA	MA2001	0.5	0.0	0.0
LA PAZ COUNTY	MA2001	4.7	1.4	0.0
LAKE HAVASU CITY	MA2001	3.5	0.0	0.0

Agency:

MAA Department of Emergency and Military Affairs

Grant Title:

Homeland Security Grant Program

AFIS Grant #: SHSGP150602

			Anne de la companya della companya della companya de la companya della companya d	reservation and the contract of the contract o			
	MARICOPA COUNTY MASTE	MA2001		2.0	0.0	0.0	
	PIMA COUNTY	MA2001		0.4	11.0	0.0	
	Town Of Gilbert	MA2001		0.0	6.0	0.0	
	YUMA COUNTY	MA2001		7.9	12.4	0.0	
	City of Tucson	MA2001		0.0	9.3	0.0	
	Nogales Suburban Fire	MA2001		0.0	5.8	0.0	
	Mountain Vista Fire	MA2001		0.0	1.8	0.0	
	Tubac FD	MA2001		0.0	1.8	0,0	
	Rio Rico	MA2001		0.0	3.2	0.0	
	Sahuarita PD	MA2001		0.0	1.9	0.0	
	Town Of Marana	MA2001		0.0	4.7	0.0	
	Green Valley FD	MA2001		0.0	3.8	0.0	
1	City OF Mesa	MA2001		0.0	9.0	0.0	
	NAVAJO COUNTY	MA2001		1.4	1.8	0.0	
			Subtotal:	35.3	74.4	0.0	

Agency:

MAA Department of Emergency and Military Affairs

Grant Title:

Homeland Security Grant Program

AFIS Grant #: 972067

	FY 2017 Actual	FY 2018 Estimate	FY 2019 Estimate
FTE Positions	0.0	0.0	0.0
Beginning Balance	5.7	5.7	0.0
Revenues			
New Federal Revenue	0.0	0.0	0.0
Pass Through Funds (From other state agencies)	0.0	0.0	0.0
Transfers and Other Funds (In)	0.0	0.0	0.0
Total Revenue	0.0	0.0	0.0
Expenditures			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Professional and Outside Services	0.0	0.0	0.0
Travel In-State	0.0	0.0	0.0
Travel Out-of-State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Pass-Through Funds (To Other State Agencies)	0.0	0.0	0.0
Pass-Through Funds (To Non-State Agencies)	0.0	0.0	0.0
Aid to Individuals	0.0	0.0	0.0
Other Operating Expenditures	0.0	0.0	0.0
Land Acquisition and Captial Projects	0.0	0.0	0.0
Capital and Non Capital Equipment	0.0	0.0	0.0
Cost Allocation / Indirect Costs	0.0	0.0	0.0
Transfers and Refunds (Out)	0.0	5.7	0.0
Total Expenditures	0.0	5.7	0.0
Ending Balance	5.7	0.0	0.0

Agency:

MAA Department of Emergency and Military Affairs

Grant Title:

Homeland Security Grant Program

AFIS Grant #: SHSGP160602

CFDA: 97.067

	FY 2017 Actual	FY 2018 Estimate	FY 2019 Estimate
FTE Positions	0.0	0.0	0.0
Beginning Balance	0.0	0.0	0.0
Revenues			
New Federal Revenue	0.0	0.0	0.0
Pass Through Funds (From other state agencies)	0.0	376.6	130.4
Transfers and Other Funds (In)	0.0	0.0	0.0
Total Revenue	0.0	376.6	130.4
Expenditures			
Personal Services	0.0	7.6	4.8
Employee Related Expenses	0.0	2.5	1.6
Professional and Outside Services	0.0	262.5	87.5
Travel In-State	0.0	2.5	1.0
Travel Out-of-State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Pass-Through Funds (To Other State Agencles)	0.0	0.0	0.0
Pass-Through Funds (To Non-State Agencies)	0.0	61.5	15.5
Aid to Individuals	0.0	0.0	0.0
Other Operating Expenditures	0.0	40.0	20.0
Land Acquisition and Captial Projects	0.0	0.0	0.0
Capital and Non Capital Equipment	0.0	0.0	0.0
Cost Allocation / Indirect Costs	0.0	0.0	0.0
Transfers and Refunds (Out)	0.0	0.0	0.0
Total Expenditures	0.0	376.6	130.4
Ending Balance	0.0	0.0	0.0

Pass Through Fund Details

Pass Through Funds (From other state agencies)

From/To Agency	From/To Fund	··-	FY2017 Actual	FY2018 Estimate	FY2019 Estimate
AZDOHS	MA2001		0.0	376.6	130.4
		Subtotal:	0.0	376.6	130.4

From/To Agency	From/To Fund	FY2017 Actual	FY2018 Estimate	FY2019 Estimate
Yuma County	MA2001	0.0	12.0	2.5
Yavapai County	MA2001	0.0	1.0	0.5
Santa Cruz County	MA2001	0.0	10.0	2.5
Navajo County	MA2001	0.0	2.0	0.5
Mohave County	MA2001	0.0	1.0	0.5
Maricopa County	MA2001	0.0	10.0	2.5
Pinal County	MA2001	0.0	1.0	0.5
Pima County	MA2001	0.0	10.0	2,5
La Paz County	MA2001	0.0	5.0	1.0
Greenlee County	MA2001	0.0	1.0	0.5

Agency: MAA Department of Emergency and Military Affairs

Grant Title: Homeland Security Grant Program

AFIS Grant #: SHSGP160602 CFDA: 97.067

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Graham County	MA2001		0.0	1.0	0.5	
Cochise County	MA2001		0.0	3.3	0.5	
Coconino County	MA2001		0.0	3.2	0.5	
Apache County	MA2001		0.0	1.0	0.5	
•		Subtotal:	0.0	61.5	15.5	

Agency:

MAA Department of Emergency and Military Affairs

Grant Title:

Homeland Security Grant Program

AFIS Grant #: SHSGP150604

CFDA: 97.067

	FY 2017 Actual	FY [*] 2018 Estimate	FY 2019 Estimate
FTE Positions	0.0	0.0	0.0
Beginning Balance	0.0	0.0	0.0
Revenues			
New Federal Revenue	0.0	0.0	0.0
Pass Through Funds (From other state agencies)	2.0	0.0	0.0
Transfers and Other Funds (In)	0.0	0.0	0.0
Total Revenue	2.0	0.0	0.0
Expenditures			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Professional and Outside Services	0.0	0.0	0.0
Travel In-State	0.0	0.0	0.0
Travel Out-of-State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Pass-Through Funds (To Other State Agencies)	1.7	0.0	0.0
Pass-Through Funds (To Non-State Agencies)	0.3	0.0	0.0
Aid to Individuals	0.0	0.0	0.0
Other Operating Expenditures	0.0	0.0	0.0
Land Acquisition and Captial Projects	0.0	0.0	0.0
Capital and Non Capital Equipment	0.0	0.0	0.0
Cost Allocation / Indirect Costs	0.0	0.0	0.0
Transfers and Refunds (Out)	0.0	0.0	0.0
Total Expenditures	2.0	0.0	0.0
Ending Balance	0.0	0.0	0.0

Pass Through Fund Details

Pass Through Funds (From other state agencies)

From/To Agency	From/To Fund		FY2017 Actual	FY2018 Estimate	FY2019 Estimate	
AZDOHS	MA2001		2.0	0.0	0.0	
		Subtotal:	2,0	0.0	0.0	
Pass-Through Funds (T	o Non-State Agencies)					
From/To Agency	From/To Fund		FY2017 Actual	FY2018 Estimate	FY2019 Estimate	-
City Of Tuscon PD	MA2001	_	0.3	0.0	0.0	
		Subtotal:	0.3	0.0	0.0	
Pass-Through Funds (T	o Other State Agencies)	t				
From/To Agency	From/To Fund	<u>-</u>	FY2017 Actual	FY2018 Estimate	FY2019 Estimate	
ASU PD	MA2001	_	1.7	0.0	0.0	
		Subtotal:	1.7	0.0	0.0	

Agency:

MAA Department of Emergency and Military Affairs

Grant Title:

Homeland Security Grant Program

AFIS Grant #: 970674

	FY 2017 Actual	FY 2018 Estimate	FY 2019 Estimate
FTE Positions	0.0	0.0	0.0
Beginning Balance	0.9	0.9	0.0
Revenues			
New Federal Revenue	0.0	0.0	0.0
Pass Through Funds (From other state agencies)	0.0	0.0	0.0
Transfers and Other Funds (In)	0.0	0.0	0.0
Total Revenue	0.0	0.0	0.0
Expenditures			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Professional and Outside Services	0.0	0.0	0.0
Travel In-State	0.0	0.0	0.0
Travel Out-of-State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Pass-Through Funds (To Other State Agencies)	0.0	0.0	0.0
Pass-Through Funds (To Non-State Agencies)	0.0	0.0	0.0
Aid to Individuals	0.0	0.0	0.0
Other Operating Expenditures	0.0	0.0	0.0
Land Acquisition and Captial Projects	0.0	0.0	0.0
Capital and Non Capital Equipment	0.0	0.0	0.0
Cost Allocation / Indirect Costs	0.0	0.0	0.0
Transfers and Refunds (Out)	0.0	0.9	0.0
Total Expenditures	0.0	0.9	0.0
Ending Balance	0.9	0.0	0.0

Agency:

MAA Department of Emergency and Military Affairs

Grant Title:

Homeland Security Grant Program

AFIS Grant #: 975036

	FY 2017 Actual	FY 2018 Estimat e	FY 2019 Estimate
FTE Positions	0.0	0.0	0.0
Beginning Balance	19.6	19.6	0.0
Revenues			•
New Federal Revenue	0.0	0.0	0.0
Pass Through Funds (From other state agencies)	0.0	0.0	0.0
Transfers and Other Funds (In)	0.0	0.0	0.0
Total Revenue	0.0	0.0	0.0
Expenditures			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Professional and Outside Services	0.0	0.0	0.0
Travel In-State	0.0	0.0	0.0
Travel Out-of-State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Pass-Through Funds (To Other State Agencies)	0.0	0.0	0.0
Pass-Through Funds (To Non-State Agencies)	0.0	0.0	0.0
Aid to Individuals	0.0	0.0	0.0
Other Operating Expenditures	0.0	0.0	0.0
Land Acquisition and Captial Projects	0.0	0.0	0.0
Capital and Non Capital Equipment	0.0	0.0	0.0
Cost Allocation / Indirect Costs	0.0	0.0	0.0
Transfers and Refunds (Out)	0.0	19.6	0.0
Total Expenditures	0.0	19.6	0.0
Ending Balance	19.6	0.0	0.0

Agency:

MAA Department of Emergency and Military Affairs

Grant Title:

Homeland Security Grant Program

AFIS Grant #: 140600

CFDA: 97.067

	FY 2017 Actual	FY 2018 Estimate	FY 2019 Estimate
FTE Positions	0.0	0.0	0.0
Beginning Balance	(10.9)	0.0	0.0
Revenues			
New Federal Revenue	0.0	0.0	0.0
Pass Through Funds (From other state agencies)	111.5	0.0	0.0
Transfers and Other Funds (In)	0.0	0.0	0.0
Total Revenue	111.5	0.0	0.0
Expenditures			
Personal Services	(0.2)	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Professional and Outside Services	29.8	0.0	0.0
Travel In-State	0.2	0.0	0.0
Travel Out-of-State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Pass-Through Funds (To Other State Agencies)	0.0	0.0	0.0
Pass-Through Funds (To Non-State Agencies)	62.1	0.0	0.0
Aid to Individuals	0.0	0.0	0.0
Other Operating Expenditures	8.7	0.0	0.0
Land Acquisition and Captial Projects	0.0	0.0	0.0
Capital and Non Capital Equipment	0.0	0.0	0.0
Cost Allocation / Indirect Costs	0.0	0.0	0.0
Transfers and Refunds (Out)	0.0	0.0	0.0
Total Expenditures	100.6	0.0	0.0
Ending Balance	0.0	0.0	0.0

Pass Through Fund Details

Pass Through Funds (From other state agencies)

From/To Agency	From/To Fund		FY2017 Actual	FY2018 Estimate	FY2019 Estimate	
AZDOHS	MA2001		111.5	0.0	0.0	
		Subtotal:	111.5	0.0	0.0	

From/To Agency	From/To Fund	FY2017 Actual	FY2018 Estimate	FY2019 Estimate
Navajo County	MA2001	1.8	0.0	0.0
Yumą County	MA2001	2.1	0.0	0.0
Yavapai County	MA2001	1.9	0.0	0.0
Cocoino County	MA2001	3.4	0.0	0.0
City Of Phoenix	MA2001	0.7	0.0	0.0
City Of Mesa	MA2001	6.2	0.0	0.0
City Of Tuscon	MA2001	7.4	0.0	0.0
Mohave County	MA2001	10.9	0.0	0.0
La Paz County	MA2001 ·	2.0	0.0	0.0
Town Of Marana	MA2001	3.6	0.0	0.0

Agency:

MAA Department of Emergency and Military Affairs

Grant Title:

Homeland Security Grant Program

AFIS Grant #: 140600

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	NorthWest Fire District	MA2001		1.6	0.0	0.0	
	Pima County	MA2001		13.2	0.0	0.0	
	Pinewood Fire District	MA2001		0.6	0.0	0.0	
	Ponderosa Foire District	MA2001		0.3	0.0	0.0	
	Rio Rico Fire District	MA2001		3.0	0.0	0.0	
	Sedona Fire District	MA2001		1.8	0.0	0.0	
	SERVICES MAXIMIZING IND	MA2001		0.6	0.0	0.0	
	Summit Fire District	MA2001		0.4	0.0	0.0	
	Highlands Fire District	MA2001		0.6	0.0	0.0	
			Subtotal:	62.1	0.0	0.0	

Agency:

MAA Department of Emergency and Military Affairs

Grant Title:

Homeland Security Grant Program

AFIS Grant #: SHSGP17060201

CFDA: 97.067

·	FY 2017 Actual	FY 2018 Estimate	FY 2019 Estimate
FTE Positions	0.0	0.0	0.0
Beginning Balance	0.0	0.0	0.0
Revenues			
New Federal Revenue	0.0	0.0	376.6
Pass Through Funds (From other state agencies)	0.0	0.0	0.0
Transfers and Other Funds (In)	0.0	0.0	0.0
Total Revenue	0.0	0.0	376.6
Expenditures			
Personal Services	0.0	0.0	7.6
Employee Related Expenses	0.0	0.0	2.5
Professional and Outside Services	0.0	0.0	262.5
Travel In-State	0.0	0.0	2.5
Travel Out-of-State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Pass-Through Funds (To Other State Agencies)	0.0	0.0	0.0
Pass-Through Funds (To Non-State Agencies)	0.0	0.0	61.5
Aid to Individuals	0.0	0.0	0.0
Other Operating Expenditures	0.0	0.0	40.0
Land Acquisition and Captial Projects	0.0	0.0	0.0
Capital and Non Capital Equipment	0.0	0.0	0.0
Cost Allocation / Indirect Costs	0.0	0.0	0.0
Transfers and Refunds (Out)	0.0	0.0	0.0
Total Expenditures	0.0	0.0	376.6
Ending Balance	0.0	0.0	0.0

Pass Through Fund Details

From/To Agency	From/To Fund		FY2017 Actual	FY2018 Estimate	FY2019 Estimate
Yuma County	MA2001		0.0	0.0	12.0
Yavapai County	MA2001		0.0	0.0	1.0
Santa Cruz County	MA2001		0.0	0.0	10.0
Navajo County	MA2001		0.0	0.0	2.0
Mohave County	MA2001		0.0	0.0	1.0
Maricopa County	MA2001		0.0	0.0	10.0
Pinal County	MA2001		0.0	0.0	1.0
Pima County	MA2001		0.0	0.0	10.0
La Paz County	MA2001		0.0	0.0	5.0
Greenlee County	MA2001		0.0	0.0	1.0
Graham County	MA2001		0.0	0.0	1.0
Cochise County	ma2001		0.0	0.0	3.2
Coconino County	ma2001		0.0	0.0	3.3
Apache County	MA2001		0.0	0.0	1.0
		Subtotal;	0.0	0.0	61.5

Agency:

MAA Department of Emergency and Military Affairs

Grant Title:

Homeland Security Grant Program

AFIS Grant #: SHSGP14060402

CFDA: 97.067

	FY 2017 Actual	FY 2018 Estimate	FY 2019 Estimate
FTE Positions	0.0	0.0	0.0
Beginning Balance	(47.1)	0.0	0.0
Revenues			
New Federal Revenue	0.0	0.0	0.0
Pass Through Funds (From other state agencies)	169.5	0.0	0.0
Transfers and Other Funds (In)	0.0	0.0	0.0
Total Revenue	169.5	0.0	0.0
Expenditures			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Professional and Outside Services	8.9	0.0	0.0
Travel In-State	0.0	0.0	0.0
Travel Out-of-State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Pass-Through Funds (To Other State Agencies)	0.0	0.0	0.0
Pass-Through Funds (To Non-State Agencies)	0.0	0.0	0.0
Aid to Individuals	0.0	0.0	0.0
Other Operating Expenditures	113.5	0.0	0.0
Land Acquisition and Captial Projects	0.0	0.0	0.0
Capital and Non Capital Equipment	0.0	0.0	0.0
Cost Allocation / Indirect Costs	0.0	0.0	0.0
Transfers and Refunds (Out)	0.0	0.0	0.0
Total Expenditures	122.4	0.0	0.0
Ending Balance	0.0	0.0	0.0

Pass Through Fund Details

Pass Through Funds (From other state agencies)

From/To Agency	From/To Fund		FY2017 Actual	FY2018 Estimate	FY2019 Estimate
AZDOHS	MA2001		169.5	0.0	0.0
		Subtotal:	169.5	0.0	0.0

Agency:

MAA Department of Emergency and Military Affairs

Grant Title:

Homeland Security Grant Program

AFIS Grant #: 973067

	FY 2017 Actual	FY 2018 Estimate	FY 2019 Estimate
FTE Positions	0.0	0.0	0.0
Beginning Balance	61.4	72.8	0.0
Revenues			
New Federal Revenue	11.4	0.0	0.0
Pass Through Funds (From other state agencies)	0.0	0.0	0.0
Transfers and Other Funds (In)	0.0	0.0	0.0
Total Revenue	11.4	0.0	0.0
Expenditures			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Professional and Outside Services	0.0	0.0	0.0
Travel In-State	0.0	0.0	0.0
Travel Out-of-State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Pass-Through Funds (To Other State Agencies)	0.0	0.0	0.0
Pass-Through Funds (To Non-State Agencies)	0.0	0.0	0.0
Aid to Individuals	0.0	0.0	0.0
Other Operating Expenditures	0.0	0.0	0.0
Land Acquisition and Captial Projects	0.0	0.0	0.0
Capital and Non Capital Equipment	0.0	0.0	0.0
Cost Allocation / Indirect Costs	0.0	0.0	0.0
Transfers and Refunds (Out)	0.0	72.8	0.0
Total Expenditures	0.0	72.8	0.0
Ending Balance	72.8	0.0	0.0

Agency:

MAA Department of Emergency and Military Affairs

Grant Title:

Interagency Hazardous Materials Public Sector Training and Planning Grants

AFIS Grant #: HMHMP0513150100

CFDA: 20.703

	FY 2017 Actual	FY 2018 Estimate	FY 2019 Estimate
FTE Positions	0.0	0.0	0.0
Beginning Balance	0.0	(0.2)	0.0
Revenues			
New Federal Revenue	142.5	0.2	0.0
Pass Through Funds (From other state agencies)	0.0	0.0	0.0
Transfers and Other Funds (In)	0.0	0.0	0.0
Total Revenue	142.5	0.2	0.0
Expenditures			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Professional and Outside Services	74.9	0.0	0.0
Travel In-State	0.1	0.0	0.0
Travel Out-of-State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Pass-Through Funds (To Other State Agencies)	0.0	0.0	0.0
Pass-Through Funds (To Non-State Agencies)	65.8	0.0	0.0
Aid to Individuals	0.0	0.0	0.0
Other Operating Expenditures	1.9	0.0	0.0
Land Acquisition and Captial Projects	0.0	0.0	0.0
Capital and Non Capital Equipment	0.0	0.0	0.0
Cost Allocation / Indirect Costs	0.0	0.0	0.0
Transfers and Refunds (Out)	0.0	0.0	0.0
Total Expenditures	142.7	0.0	0.0
Ending Balance	(0.2)	0.0	0.0

Pass Through Fund Details

From/To Fund	FY2017 Actual	FY2018 Estimate	FY2019 Estimate
MA2001	3.9	0.0	0.0
MA2001	12.7	0.0	0.0
MA2001	7.8	0.0	0.0
MA2001	4.7	0.0	0.0
MA2001	1.4	0.0	0.0
MA2001	5.5	0.0	0.0
MA2001	1.3	0.0	0.0
MA2001	4.0	0.0	0.0
MA2001	4.9	0.0	0.0
MA2001	1.6	0.0	0.0
MA2001	9.7	0.0	0.0
MA2001	2.0	0.0	0.0
MA2001	1.9	0.0	0.0
MA2001	1.3	0.0	0.0
MA2001	1.9	0.0	0,0
	MA2001 MA2001 MA2001 MA2001 MA2001 MA2001 MA2001 MA2001 MA2001 MA2001 MA2001 MA2001 MA2001 MA2001 MA2001	From/To Fund Actual MA2001 3.9 MA2001 12.7 MA2001 7.8 MA2001 4.7 MA2001 1.4 MA2001 5.5 MA2001 1.3 MA2001 4.0 MA2001 4.9 MA2001 1.6 MA2001 9.7 MA2001 2.0 MA2001 1.9 MA2001 1.3	From/To Fund Actual Estimate MA2001 3.9 0.0 MA2001 12.7 0.0 MA2001 7.8 0.0 MA2001 4.7 0.0 MA2001 1.4 0.0 MA2001 5.5 0.0 MA2001 1.3 0.0 MA2001 4.9 0.0 MA2001 1.6 0.0 MA2001 9.7 0.0 MA2001 2.0 0.0 MA2001 1.9 0.0 MA2001 1.9 0.0 MA2001 1.3 0.0

Agency:

MAA Department of Emergency and Military Affairs

Grant Title:

Interagency Hazardous Materials Public Sector Training and Planning Grants

AFIS Grant #: HMHMP0513150100

CFDA: 20.703

LA PAZ COUNTY MA2001 1.2 0.0 0.0 ...
Subtotal: 65.8 0.0 0.0

Agency:

MAA Department of Emergency and Military Affairs

Grant Title:

Interagency Hazardous Materials Public Sector Training and Planning Grants

AFIS Grant #: HMHMP0366130100

CFDA: 20.703

	FY 2017 Actual	FY 2018 Estimate	FY 2019 Estimate
FTE Positions	0.0	0.0	0.0
Beginning Balance	48.4	48.4	0.0
Revenues			
New Federal Revenue	0.0	0.0	0.0
Pass Through Funds (From other state agencies)	0.0	0.0	0.0
Transfers and Other Funds (In)	0.0	0.0	0.0
Total Revenue	0.0	0.0	0.0
Expenditures			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Professional and Outside Services	0.0	0.0	0.0
Travel In-State	0.0	0.0	0.0
Travel Out-of-State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Pass-Through Funds (To Other State Agencies)	0.0	0.0	0.0
Pass-Through Funds (To Non-State Agencies)	0.0	0.0	0.0
Ald to Individuals	0.0	0.0	0.0
Other Operating Expenditures	0.0	0.0	0.0
Land Acquisition and Captial Projects	0.0	0.0	0.0
Capital and Non Capital Equipment	0.0	0.0	0.0
Cost Allocation / Indirect Costs	0.0	0.0	0.0
Transfers and Refunds (Out)	0.0	48.4	0.0
Total Expenditures	0.0	48.4	0.0
Ending Balance	48.4	0.0	0.0

Agency:

MAA Department of Emergency and Military Affairs

Grant Title:

Military Construction, National Guard

AFIS Grant #: W912L21122001

	FY 2017 Actual	FY 2018 Estimate	FY 2019 Estimate
FTE Positions	0.0	0.0	0.0
Beginning Balance	(40.5)	80.0	0.0
Revenues			
New Federal Revenue	468.1	1,601.0	0.0
Pass Through Funds (From other state agencies)	0.0	0.0	0.0
Transfers and Other Funds (In)	0.0	0.0	0.0
Total Revenue	468.1	1,601.0	0.0
Expenditures			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Professional and Outside Services	69.5	28.7	0.0
Travel In-State	0.0	0.0	0.0
Travel Out-of-State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Pass-Through Funds (To Other State Agencies)	0.0	0.0	0.0
Pass-Through Funds (To Non-State Agencies)	0.0	0.0	0.0
Aid to Individuals	0.0	0.0	0.0
Other Operating Expenditures	0.0	0.0	0.0
Land Acquisition and Captial Projects	278.1	1,652.3	0.0
Capital and Non Capital Equipment	0.0	0.0	0.0
Cost Allocation / Indirect Costs	0.0	0.0	0.0
Transfers and Refunds (Out)	0.0	0.0	0.0
Total Expenditures	347.6	1,681.0	0.0
Ending Balance	80.0	0.0	0.0

Agency:

MAA Department of Emergency and Military Affairs

Grant Title:

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

AFIS Grant #: W912L21121007A

	FY 2017 Actual	FY 2018 Estimate	FY 2019 Estimate
FTE Positions	3.0	3.0	3.0
Beginning Balance	64.0	17.4	23.4
Revenues			
New Federal Revenue	414.9	453.1	317.5
Pass Through Funds (From other state agencies)	0.0	0.0	0.0
Transfers and Other Funds (In)	0.0	0.0	0.0
Total Revenue	414.9	453.1	317.5
Expenditures			
Personal Services	144.5	141.5	141.5
Employee Related Expenses	57.7	53.9	51.9
Professional and Outside Services	11.5	20.5	0.0
Travel In-State	0.3	2.3	0.0
Travel Out-of-State	3.3	3.6	0.0
Food	0.0	0.0	0.0
Pass-Through Funds (To Other State Agencies)	0.0	0.0	0.0
Pass-Through Funds (To Non-State Agencies)	0.0	0.0	0.0
Aid to Individuals	0.0	0.0	0.0
Other Operating Expenditures	112.6	102.0	106.7
Land Acquisition and Captial Projects	63.6	0.0	0.0
Capital and Non Capital Equipment	46.2	108.9	3.0
Cost Allocation / Indirect Costs	0.0	0.0	0.0
Transfers and Refunds (Out)	21.8	14.4	14.4
Total Expenditures	461.5	447.1	317.5
Ending Balance	17.4	23.4	23.4

Agency:

MAA Department of Emergency and Military Affairs

Grant Title:

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

AFIS Grant #: W912L21121001P

	FY 2017 Actual	FY 2018 Estimate	FY 2019 Estimate
FTE Positions		0.0	0.0
Beginning Balance	(421.7)	(5.8)	0.0
Revenues			
New Federal Revenue	642.8	5.8	0.0
Pass Through Funds (From other state agencies)	0.0	0.0	0.0
Transfers and Other Funds (In)	0.0	0.0	0.0
Total Revenue	642.8	5.8	0.0
Expenditures			
Personal Services	102.9	0.0	0.0
Employee Related Expenses	57.8	0.0	0.0
Professional and Outside Services	2.2	0.0	0.0
Travel In-State	0.0	0.0	0.0
Travel Out-of-State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Pass-Through Funds (To Other State Agencies)	0.0	0.0	0.0
Pass-Through Funds (To Non-State Agencies)	0.0	0.0	0.0
Aid to Individuals	0.0	0.0	0.0
Other Operating Expenditures	64.0	0.0	0.0
Land Acquisition and Captial Projects	0.0	0.0	0.0
Capital and Non Capital Equipment	0.0	0.0	0.0
Cost Allocation / Indirect Costs	0.0	0.0	0.0
Transfers and Refunds (Out)	0.0	0.0	0.0
Total Expenditures	226.9	0.0	0.0
Ending Balance	(5.8)	0.0	0.0

Agency:

MAA Department of Emergency and Military Affairs

Grant Title:

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

AFIS Grant #: W912L21123076

	FY 2017 Actual	FY 2018 Estimate	FY 2019 Estimate
FTE Positions	1.0	1.0	1.0
Beginning Balance	(1.5)	6.8	4.0
Revenues			
New Federal Revenue	59.1	42.6	56.3
Pass Through Funds (From other state agencies)	0.0	0.0	0.0
Transfers and Other Funds (In)	0.0	0.0	0.0
Total Revenue	59.1	42.6	56.3
Expenditures			
Personal Services	28.1	25.5	31.6
Employee Related Expenses	20.6	17.6	21.8
Professional and Outside Services	0.0	0.0	0.0
Travel In-State	0.0	0.0	0.0
Travel Out-of-State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Pass-Through Funds (To Other State Agencies)	0.0	0.0	0.0
Pass-Through Funds (To Non-State Agencies)	0.0	0.0	0.0
Aid to Individuals	0.0	0.0	0.0
Other Operating Expenditures	1.8	0.2	1.7
Land Acquisition and Captial Projects	0.0	0.0	0.0
Capital and Non Capital Equipment	0.0	0.0	0.0
Cost Allocation / Indirect Costs	0.0	0.0	0.0
Transfers and Refunds (Out)	0.3	2.1	1.2
Total Expenditures	50.8	. 45.4	56.3
Ending Balance	6.8	4.0	4.0

Agency:

MAA Department of Emergency and Military Affairs

Grant Title:

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

AFIS Grant #: W912L21121024

	FY 2017 Actual	FY 2018 Estimate	FY 2019 Estimate
FTE Positions	28.0	24.0	24.0
Beginning Balance	19.5	31.7	133.9
Revenues			
New Federal Revenue	1,916.8	1,910.0	1,764.3
Pass Through Funds (From other state agencies)	0.0	0.0	0.0
Transfers and Other Funds (In)	0.0	0.0	0.0
Total Revenue	1,916.8	1,910.0	1,764.3
Expenditures			
Personal Services	1,212.1	1,060.3	1,059.6
Employee Related Expenses	637.9	646.6	654.6
Professional and Outside Services	8.2	10.6	0.0
Travel In-State	0.0	0.0	0.0
Travel Out-of-State	. 0.9	0.0	0.0
Food	0.0	0.0	0.0
Pass-Through Funds (To Other State Agencies)	0.0	0.0	0.0
Pass-Through Funds (To Non-State Agencies)	0.0	0.0	0.0
Aid to Individuals	0.0	0.0	0.0
Other Operating Expenditures	39.6	42.0	24.8
Land Acquisition and Captial Projects	0.0	0.0	0.0
Capital and Non Capital Equipment	0.0	0.0	0.0
Cost Allocation / Indirect Costs	0.0	0.0	0.0
Transfers and Refunds (Out)	5.9	48.3	25.3
Total Expenditures	1,904.6	1,807.8	1,764.3
Ending Balance	31.7	133.9	133.9

Agency:

MAA Department of Emergency and Military Affairs

Grant Title:

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

AFIS Grant #: W912L21121022B

	FY 2017 Actual	FY 2018 Estimate	FY 2019 Estimate
FTE Positions	1.0	0.9	0.9
Beginning Balance	(7.1)	(6.2)	7.0
Revenues			
New Federal Revenue	76.3	86.7	73.2
Pass Through Funds (From other state agencies)	0.0	0.0	0.0
Transfers and Other Funds (In)	0.0	0.0	0.0
Total Revenue	76.3	86.7	73.2
Expenditures			
Personal Services	46.3	45.4	45.4
Employee Related Expenses	24.5	24.3	24.3
Professional and Outside Services	0.0	0.0	0.0
Travel In-State	0.6	0.0	0.0
Travel Out-of-State	1.7	0.0	0.0
Food	0.0	0.0	0.0
Pass-Through Funds (To Other State Agencies)	0.0	0.0	0.0
Pass-Through Funds (To Non-State Agencies)	0.0	0.0	0.0
Aid to Individuals	0.0	0.0	0.0
Other Operating Expenditures	2.0	0.2	2.2
Land Acquisition and Captial Projects	0.0	0.0	0.0
Capital and Non Capital Equipment	0.0	0.0	0.0
Cost Allocation / Indirect Costs	0.0	0.0	0.0
Transfers and Refunds (Out)	0.3	3.6	1.3
Total Expenditures	75.4	73.5	73.2
Ending Balance	(6.2)	7.0	7.0

Agency:

MAA Department of Emergency and Military Affairs

Grant Title:

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

AFIS Grant #: W912L21121022A

	FY 2017 Actual	FY 2018 Estimate	FY 2019 Estimate
FTE Positions	1.0	0.7	0.7
Beginning Balance	(2.7)	(4.5)	3.2
Revenues			
New Federal Revenue	34.5	55.3	46.5
Pass Through Funds (From other state agencies)	0.0	0.0	0.0
Transfers and Other Funds (In)	0.0	0.0	0.0
Total Revenue	34.5	55.3	46.5
Expenditures			
Personal Services	28.0	35.0	35.0
Employee Related Expenses	6.2	8.2	8.2
Professional and Outside Services	0.0	0.0	0.0
Travel In-State	0.0	0.0	0.0
Travel Out-of-State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Pass-Through Funds (To Other State Agencies)	0.0	0.0	0.0
Pass-Through Funds (To Non-State Agencies)	0.0	0.0	0.0
Aid to Individuals	0.0	0.0	0.0
Other Operating Expenditures	1.8	0.1	2.1
Land Acquisition and Captial Projects	0.0	0.0	0.0
Capital and Non Capital Equipment	0.0	0.0	0.0
Cost Allocation / Indirect Costs	0.0	0.0	0.0
Transfers and Refunds (Out)	0.3	4.3	1.2
Total Expenditures	36.3	47.6	46.5
Ending Balance	(4.5)	3.2	3,2

Agency:

MAA Department of Emergency and Military Affairs

Grant Title:

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

AFIS Grant #: W912L21121021B

	FY 2017 Actual	FY 2018 Estimate	FY 2019 Estimate
FTE Positions	31.0	29.7	29.7
Beginning Balance	(34.1)	(567.7)	259,1
Revenues			
New Federal Revenue	2,590.0	4,588.1	3,357.6
Pass Through Funds (From other state agencies)	0.0	0.0	0.0
Transfers and Other Funds (In)	0.0	0.0	0.0
Total Revenue	2,590.0	4,588.1	3,357.6
Expenditures			
Personal Services	1,187.9	1,143.8	1,166.7
Employee Related Expenses	519.7	508.2	514.5
Professional and Outside Services	27.1	0.0	0.0
Travel In-State	0.6	0.0	0.0
Travel Out-of-State	0.4	0.0	0.0
Food	0.0	0.0	0.0
Pass-Through Funds (To Other State Agencies)	0.0	0.0	0.0
Pass-Through Funds (To Non-State Agencies)	0.0	0.0	0.0
Aid to Individuals	0.0	0.0	0.0
Other Operating Expenditures	1,336.1	1,996.7	1,618.5
Land Acquisition and Captial Projects	0.0	0.0	0.0
Capital and Non Capital Equipment	42.5	0.0	0.0
Cost Allocation / Indirect Costs	0.0	0.0	0.0
Transfers and Refunds (Out)	9.3	112.6	57.9
Total Expenditures	3,123.6	3,761.3	3,357.6
Ending Balance	(567.7)	259.1	259.1

Agency:

MAA Department of Emergency and Military Affairs

Grant Title:

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

AFIS Grant #: W912L21121021A

	FY 2017 Actual	FY 2018 Estimate	FY 2019 Estimate
FTE Positions .	15.0	11.7	11.7
Beginning Balance	217.4	71.1	137.3
Revenues			
New Federal Revenue	1,040.7	1,244.8	1,110.2
Pass Through Funds (From other state agencies)	0.0	0.0	0.0
Transfers and Other Funds (In)	0.0	0.0	0.0
Total Revenue	1,040.7	1,244.8	1,110.2
Expenditures			
Personal Services	438.3	425.5	431.2
Employee Related Expenses	166.7	175.0	182.3
Professional and Outside Services	2.2	0.0	0.0
Travel In-State	0.0	0.0	0.0
Travel Out-of-State	2,2	0.0	0.0
Food	0.0	0.0	0.0
Pass-Through Funds (To Other State Agencies)	0.0	0.0	0.0
Pass-Through Funds (To Non-State Agencies)	0.0	0.0	0.0
Aid to Individuals	0.0	0.0	0.0
Other Operating Expenditures	571.7	526.2	474.0
Land Acquisition and Captial Projects	0.0	0.0	0.0
Capital and Non Capital Equipment	0.0	0.0	0.0
Cost Allocation / Indirect Costs	0.0	0.0	0.0
Transfers and Refunds (Out)	5.9	51.9	22.7
Total Expenditures	1,187.0	1,178.6	1,110.2
Ending Balance	71.1	137.3	137.3

Agency:

MAA Department of Emergency and Military Affairs

Grant Title:

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

AFIS Grant #: W912L21121040

	FY 2017 Actual	FY 2018 Estimate	FY 2019 Estimate
FTE Positions	2.0	3.0	3.0
Beginning Balance	108.8	(4.6)	14.9
Revenues			
New Federal Revenue	38.4	207.5	200.7
Pass Through Funds (From other state agencies)	0.0	0.0	0.0
Transfers and Other Funds (In)	0.0	0.0	0.0
Total Revenue	38.4	207.5	200.7
Expenditures			
Personal Services	97.1	125.1	137.9
Employee Related Expenses	35.5	50.2	56.2
Professional and Outside Services	0.0	0.0	0.0
Travel In-State	0.0	0.0	0.0
Travel Out-of-State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Pass-Through Funds (To Other State Agencies)	0.0	0.0	0.0
Pass-Through Funds (To Non-State Agencies)	0.0	0.0	0.0
Aid to Individuals	0.0	0.0	0.0
Other Operating Expenditures	12.5	8.6	2.5
Land Acquisition and Captial Projects	0.0	0.0	0.0
Capital and Non Capital Equipment	2.6	0.0	0.0
Cost Allocation / Indirect Costs	0.0	0.0	0.0
Transfers and Refunds (Out)	4.1	4.1	4.1
Total Expenditures	151.8	188.0	200.7
Ending, Balance	(4.6)	14.9	14.9

Agency:

MAA Department of Emergency and Military Affairs

Grant Title:

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

AFIS Grant #: W912L21121014

	FY 2017 Actual	FY 2018 Estimate	FY 2019 Estimate
FTE Positions	3.9	3.9	3.9
Beginning Balance	23.1	(9.3)	25.6
Revenues			
New Federal Revenue	281.8	277.8	215.6
Pass Through Funds (From other state agencies)	0.0	0.0	0.0
Transfers and Other Funds (In)	0.0	0.0	0.0
Total Revenue	281.8	277.8	215.6
Expenditures			
Personal Services	120.5	139.5	139.3
Employee Related Expenses	41.6	46.4	46.4
Professional and Outside Services	8.0	1.2	1.2
Travel In-State	1.2	0.1	0.1
Travel Out-of-State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Pass-Through Funds (To Other State Agencies)	0.0	0.0	0.0
Pass-Through Funds (To Non-State Agencies)	0.0	0.0	0.0
Aid to Individuals	0.0	0.0	0.0
Other Operating Expenditures	65.7	49.2	22.1
Land Acquisition and Captial Projects	0.0	0.0	0.0
Capital and Non Capital Equipment	33.1	0.0	0.0
Cost Allocation / Indirect Costs	0.0	0.0	0.0
Transfers and Refunds (Out)	51.3	6.5	6.5
Total Expenditures	314.2	242.9	215.6
Ending Balance	(9.3)	25.6	25.6

Agency:

MAA Department of Emergency and Military Affairs

Grant Title:

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

AFIS Grant #: W912L21121001

,	FY 2017 Actual	FY 2018 Estimate	FY 2019 Estimate
FTE Positions	47.6	61.1	61,1
Beginning Balance	511.7	313.5	699.4
Revenues			
New Federal Revenue	8,383.3	10,298.6	7,725.8
Pass Through Funds (From other state agencies)	0.0	0.0	0.0
Transfers and Other Funds (In)	0.2	0.0	0.0
Total Revenue	8,383.5	10,298.6	7,725.8
Expenditures			
Personal Services	2,219.6	2,756.9	2,809.6
Employee Related Expenses	1,144.6	1,520.9	1,592.6
Professional and Outside Services	651.4	1,215.4	0.0
Travel In-State	1.9	0.0	0.0
Travel Out-of-State	18.1	0.0	0.0
Food	0.0	0.0	0.0
Pass-Through Funds (To Other State Agencies)	0.0	0.0	0.0
Pass-Through Funds (To Non-State Agencies)	0.0	0.0	0.0
Aid to Individuals	0.0	0.0	0.0
Other Operating Expenditures	4,146.8	3,592.0	3,664.3
Land Acquisition and Captial Projects	0.0	0.0	0.0
Capital and Non Capital Equipment	116.9	649.0	0.0
Cost Allocation / Indirect Costs	0.0	0.0	0.0
Transfers and Refunds (Out)	282.4	178.5	178.5
Total Expenditures	8,581.7	9,912.7	8,245.0
Ending Balance	313.5	699.4	180.2

Agency:

MAA Department of Emergency and Military Affairs

Grant Title:

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

AFIS Grant #: W912L21121010

	FY 2017 Actual	FY 2018 Estimate	FY 2019 Estimate
FTE Positions	1.0	1.0	1.0
Beginning Balance	4.4	6.2	4.9
Revenues			,
New Federal Revenue	94.0	90.0	91.3
Pass Through Funds (From other state agencies)	0.0	0.0	0.0
Transfers and Other Funds (In)	0.0	0.0	0.0
Total Revenue	94.0	90.0	91.3
Expenditures			
Personal Services	59.8	59.6	59.6
Employee Related Expenses	28.8	28.4	28.0
Professional and Outside Services	0.0	0.0	0.0
Travel In-State	0.0	0.5	0.5
Travel Out-of-State	0.5	0.0	0.0
Food	0.0	0.0	0.0
Pass-Through Funds (To Other State Agencies)	0.0	0.0	0.0
Pass-Through Funds (To Non-State Agencies)	0.0	0.0	0.0
Aid to Individuals	0.0	0.0	0.0
Other Operating Expenditures	1.8	1.7	2.1
Land Acquisition and Capital Projects	0.0	0.0	0.0
Capital and Non Capital Equipment	0.0	0.0	0.0
Cost Allocation / Indirect Costs	0.0	0.0	0.0
Transfers and Refunds (Out)	1.3	1.1	1.1
Total Expenditures	92.2	91.3	91.3
Ending Balance	6.2	4.9	4.9

Agency:

MAA Department of Emergency and Military Affairs

Grant Title:

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

AFIS Grant #: W912L21121001A

	FY 2017 Actual	FY 2018 Estimate	FY 2019 Estimate
FTE Positions	40.0	55.0	55.0
Beginning Balance	1,233.0	1,201.5	1,197.9
Revenues			
New Federal Revenue	9,911.4	11,306.9	8,733.3
Pass Through Funds (From other state agencies)	0.0	0.0	0.0
Transfers and Other Funds (In)	1.9	0.0	0.0
Total Revenue	9,913.3	11,306.9	8,733.3
Expenditures			
Personal Services	2,333.3	2,511.8	2,591.5
Employee Related Expenses	996.7	1,125.0	1,164.8
Professional and Outside Services	197.6	0.0	0.0
Travel In-State	0.7	0.0	0.0
Travel Out-of-State	7.8	0.0	0.0
Food	0.0	0.0	0.0
Pass-Through Funds (To Other State Agencies)	0.0	0.0	0.0
Pass-Through Funds (To Non-State Agencies)	0.0	0.0	0.0
Aid to Individuals	0.0	0.0	0.0
Other Operating Expenditures	3,832.8	7,495.2	4,798.5
Land Acquisition and Captial Projects	1,555.6	0.0	0.0
Capital and Non Capital Equipment	11.4	0.0	0.0
Cost Allocation / Indirect Costs	0.0	0.0	0.0
Transfers and Refunds (Out)	1,008.9	178.5	178.5
Total Expenditures	9,944.8	11,310.5	8,733.3
Ending Balance	1,201.5	1,197.9	1,197.9

Agency:

MAA Department of Emergency and Military Affairs

Grant Title:

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

AFIS Grant #: W912L21121007

	FY 2017 Actual	FY 2018 Estimate	FY 2019 Estimate
FTE Positions	1.0	2.0	2.0
Beginning Balance	161.8	29.8	19.6
Revenues			
New Federal Revenue	433.1	413.0	303.5
Pass Through Funds (From other state agencies)	0.0	0.0	0.0
Transfers and Other Funds (In)	26.2	40.0	40.0
Total Revenue	459.3	453.0	343.5
Expenditures			
Personal Services	61.6	102.2	102.2
Employee Related Expenses	27.8	50.4	50.4
Professional and Outside Services	118.3	63.2	0.0
Travel In-State	0.4	0.0	0.0
Travel Out-of-State	0.5	2.0	0.0
Food	0.0	0.0	0.0
Pass-Through Funds (To Other State Agencies)	0.0	0.0	0.0
Pass-Through Funds (To Non-State Agencies)	0.0	0.0	0.0
Aid to Individuals	0.0	0.0	0.0
Other Operating Expenditures	270.6	213.8	170.0
Land Acquisition and Captial Projects	0.0	0.0	0.0
Capital and Non Capital Equipment	89.0	10.7	0.0
Cost Allocation / Indirect Costs	0.0	0.0	0.0
Transfers and Refunds (Out)	23.1	20.9	20.9
Total Expenditures	591.3	463.2	343,5
Ending Balance	29.8	19.6	19.6

Agency:

MAA Department of Emergency and Military Affairs

Grant Title:

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

AFIS Grant #: W912L21121005

	FY 2017 Actual	FY 2018 Estimate	FY 2019 Estimate
FTE Positions	6.0	10.0	10.0
Beginning Balance	(64.3)	107.9	172.3
Revenues			
New Federal Revenue	2,000.1	2,074.0	1,767.4
Pass Through Funds (From other state agencies)	0.0	0.0	0.0
Transfers and Other Funds (In)	0.0	0.0	0.0
Total Revenue	2,000.1	2,074.0	1,767.4
Expenditures			
Personal Services	315.5	450.5	469.3
Employee Related Expenses	111.4	154.2	161.9
Professional and Outside Services	3.6	0.4	0.2
Travel In-State	5.0	6.2	5.0
Travel Out-of-State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Pass-Through Funds (To Other State Agencies)	0.0	0.0	0.0
Pass-Through Funds (To Non-State Agencies)	0.0	0.0	0.0
Aid to Individuals	0.0	0.0	0.0
Other Operating Expenditures	1,355.2	1,377.7	1,110.4
Land Acquisition and Captial Projects	0.0	0.0	0.0
Capital and Non Capital Equipment	0.0	0.0	0.0
Cost Allocation / Indirect Costs	0.0	0.0	0.0
Transfers and Refunds (Out)	37.2	20.6	20.6
Total Expenditures	1,827.9	2,009.6	1,767.4
Ending Balance	107.9	172.3	172.3

Agency:

MAA Department of Emergency and Military Affairs

Grant Title:

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

AFIS Grant #: W912L21121004

	FY 2017 Actual	FY 2018 Estimate	FY 2019 Estimate
FTE Positions	3.0	3.0	3.0
Beginning Balance	(49.4)	20.2	20.6
Revenues			
New Federal Revenue	339.3	244.3	243.1
Pass Through Funds (From other state agencies)	0.0	0.0	0.0
Transfers and Other Funds (In)	0.0	0.0	0.0
Total Revenue	339.3	244.3	243.1
Expenditures			
Personal Services	138.2	151.8	151.8
Employee Related Expenses	56.3	60.6	60.8
Professional and Outside Services	0.0	0.0	0.0
Travel In-State	0.8	0.6	0.6
Travel Out-of-State	0.9	8.0	0.8
Food	0.0	0.0	0.0
Pass-Through Funds (To Other State Agencies)	0.0	0.0	0.0
Pass-Through Funds (To Non-State Agencies)	0.0	0.0	0.0
Aid to Individuals	0.0	0.0	0.0
Other Operating Expenditures	60.2	21.6	20.6
Land Acquisition and Captial Projects	0.0	0.0	0.0
Capital and Non Capital Equipment	0.0	0.0	0.0
Cost Allocation / Indirect Costs	0.0	0.0	0.0
Transfers and Refunds (Out)	13.3	8.5	8.5
Total Expenditures	269.7	243.9	243.1
Ending Balance	20.2	20.6	20.6

Agency:

MAA Department of Emergency and Military Affairs

Grant Title:

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

AFIS Grant #: W912L21121002N

	FY 2017 Actual	FY 2018 Estimate	FY 2019 Estimate
FTE Positions	0.0	0.0	0,0
Beginning Balance	(23.5)	98.3	0.0
Revenues			
New Federal Revenue	358.9	206.7	0.0
Pass Through Funds (From other state agencies)	0.0	0.0	0,0
Transfers and Other Funds (In)	0.0	0.0	0.0
Total Revenue	358.9	206.7	0.0
Expenditures			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Professional and Outside Services	109.2	182.5	0.0
Travel In-State	0.0	0.0	0.0
Travel Out-of-State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Pass-Through Funds (To Other State Agencies)	0.0	0.0	0.0
Pass-Through Funds (To Non-State Agencies)	0.0	0.0	0.0
Aid to Individuals	0.0	0.0	0.0
Other Operating Expenditures	127.9	122.5	0.0
Land Acquisition and Captial Projects	0.0	0.0	0.0
Capital and Non Capital Equipment	0.0	0.0	0.0
Cost Allocation / Indirect Costs	0.0	0.0	0.0
Transfers and Refunds (Out)	0.0	0.0	0.0
Total Expenditures	237.1	305.0	0.0
Ending Balance	98.3	0.0	0.0

Agency:

MAA Department of Emergency and Military Affairs

Grant Title:

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

AFIS Grant #: W912L21121002A

	FY 2017 Actual	FY 2018 Estimate	FY 2019 Estimate
FTE Positions	6.0	6.0	6,0
Beginning Balance	75.4	(77.5)	161.5
Revenues			
New Federal Revenue	1,780.5	2,117.0	1,482,1
Pass Through Funds (From other state agencies)	0.0	0.0	0.0
Transfers and Other Funds (In)	0.0	0.0	0.0
Total Revenue	1,780.5	2,117.0	1,482.1
Expenditures			
Personal Services	288.2	315.3	316.9
Employee Related Expenses	100.8	106.6	111.8
Professional and Outside Services	1,251.1	25.0	16.8
Travel In-State	8.2	6.2	6.2
Travel Out-of-State	12.6	17.8	15.3
Food	0.0	0.0	0.0
Pass-Through Funds (To Other State Agencies)	0.0	0.0	0.0
Pass-Through Funds (To Non-State Agencies)	0.0	0.0	0.0
Aid to Individuals	0.0	0.0	0.0
Other Operating Expenditures	189.4	1,399.0	1,015.1
Land Acquisition and Captial Projects	0.0	0.0	0.0
Capital and Non Capital Equipment	83.1	8.1	0.0
Cost Allocation / Indirect Costs	0.0	0.0	0.0
Transfers and Refunds (Out)	0.0	0.0	0.0
Total Expenditures	1,933.4	1,878.0	1,482.1
Ending Balance	(77.5)	161.5	161.5

Agency:

MAA Department of Emergency and Military Affairs

Grant Title:

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

AFIS Grant #: W912L21121002

	FY 2017 Actual	FY 2018 Estimate	FY 2019 Estimate
FTE Positions	8.0	8.0	8.0
Beginning Balance	130.9	57.0	71.5
Revenues			
New Federal Revenue	708.6	836.6	736.0
Pass Through Funds (From other state agencies)	0.0	0.0	0.0
Transfers and Other Funds (In)	0.0	0.0	0.0
Total Revenue	708.6	836.6	736.0
Expenditures			
Personal Services	428.3	434.4	424,2
Employee Related Expenses	160.1	160.4	159.7
Professional and Outside Services	73.1	146.2	74.9
Travel In-State	5.7	9.2	1.0
Travel Out-of-State	8.0	0.3	3.0
Food	0.0	0.0	0.0
Pass-Through Funds (To Other State Agencies)	0.0	0.0	0.0
Pass-Through Funds (To Non-State Agencies)	0.0	0.0	0.0
Aid to Individuals	0.0	0.0	0.0
Other Operating Expenditures	70.1	44.1	45.7
Land Acquisition and Captial Projects	0.0	0.0	0.0
Capital and Non Capital Equipment	0.0	0.0	0,0
Cost Allocation / Indirect Costs	0.0	0.0	0.0
Transfers and Refunds (Out)	37.2	27.5	27.5
Total Expenditures	782.5	822.1	736.0
Ending Balance	57.0	71.5	71.5

Agency:

MAA Department of Emergency and Military Affairs

Grant Title:

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

AFIS Grant #: W912L21121003

	FY 2017 Actual	FY 2018 Estimate	FY 2019 Estimate
FTE Positions	30.0	36.0	36.0
Beginning Balance	169.5	53.7	126.8
Revenues			
New Federal Revenue	1,111.8	1,638.1	1,584.5
Pass Through Funds (From other state agencies)	0.0	0.0	0.0
Transfers and Other Funds (In)	0.0	0.0	0.0
Total Revenue	1,111.8	1,638.1	1,584.5
Expenditures			
Personal Services	741.4	1,106.2	1,133.4
Employee Related Expenses	253.0	393.5	406.9
Professional and Outside Services	6.8	0.0	0.0
Travel In-State	0.0	0.0	0.0
Travel Out-of-State	0.0	0.0	0.0
Food	. 0.0	0.0	0.0
Pass-Through Funds (To Other State Agencies)	0.0	0.0	0.0
Pass-Through Funds (To Non-State Agencies)	0.0	0.0	0.0
Aid to Individuals	0.0	0.0	0.0
Other Operating Expenditures	187.9	33.5	12.5
Land Acquisition and Captial Projects	1.6	0.0	0.0
Capital and Non Capital Equipment	0.0	0.0	0.0
Cost Allocation / Indirect Costs	0.0	0.0	0.0
Transfers and Refunds (Out)	36.9	31.8	31.8
Total Expenditures	1,227.6	1,565.0	1,584.6
Ending Balance	53.7	126.8	126.7

Agency:

MAA Department of Emergency and Military Affairs

Grant Title:

Pre-Disaster Mitigation

AFIS Grant #: 975047

CFDA: 97.047

	FY 2017 Actual	FY 2018 Estimate	FY 2019 Estimate
FTE Positions	0.0	0.0	0.0
Beginning Balance	0.0	5.2	0.0
Revenues			
New Federal Revenue	497.2	0.0	0.0
Pass Through Funds (From other state agencies)	0.0	0.0	0.0
Transfers and Other Funds (In)	0.0	0.0	0.0
Total Revenue	497.2	0.0	0.0
Expenditures			
Personal Services	20.1	2.9	0.0
Employee Related Expenses	5.9	1.4	0.0
Professional and Outside Services	0.0	0.0	0.0
Travel In-State	0.1	0.0	0.0
Travel Out-of-State	1.3	0.0	0.0
Food	0.0	0.0	0.0
Pass-Through Funds (To Other State Agencies)	0.0	0.0	0.0
Pass-Through Funds (To Non-State Agencies)	460.0	0.0	0.0
Aid to Individuals	0.0	0.0	0.0
Other Operating Expenditures	0.2	0.0	0.0
Land Acquisition and Captial Projects	0.0	0.0	0.0
Capital and Non Capital Equipment	0.0	0.0	0.0
Cost Allocation / Indirect Costs	0.0	0.0	0.0
Transfers and Refunds (Out)	4.4	0.9	0.0
Total Expenditures	492.0	5.2	0.0
Ending Balance	5.2	0.0	0.0

Pass Through Fund Details

From/To Agency	From/To Fund		FY2017 Actual	FY2018 Estimate	FY2019 Estimate
COUNTY OF MOHAVE	MA2001		43.8	0.0	0.0
THE UNIVERSITY OF ARIZO	MA2001	_	416.2	.0.0	0.0
		Subtotal:	460.0	0.0	0.0

Agency:

MAA Department of Emergency and Military Affairs

Grant Title:

Pre-Disaster Mitigation

AFIS Grant #: 974047

CFDA: 97.047

	FY 2017 Actual	FY 2018 Estimate	FY 2019 Estimate
FTE Positions	0.0	0.0	0.0
Beginning Balance	(0.3)	0.0	0.0
Revenues			
New Federal Revenue	37.3	44.2	0.0
Pass Through Funds (From other state agencies)	0.0	0.0	0.0
Transfers and Other Funds (In)	0.0	0.0	0.0
Total Revenue	37.3	44.2	0.0
Expenditures			
Personal Services	5.8	0.0	0.0
Employee Related Expenses	1.9	0.0	0.0
Professional and Outside Services	0.0	0.0	0.0
Travel In-State	0.1	0.0	0.0
Travel Out-of-State	0.1	0.0	0.0
Food	0.0	0.0	0.0
Pass-Through Funds (To Other State Agencies)	0.0	0.0	0.0
Pass-Through Funds (To Non-State Agencies)	28.1	44.2	0.0
Aid to Individuals	0.0	0.0	0.0
Other Operating Expenditures	0.0	0.0	0.0
Land Acquisition and Captial Projects	0.0	0.0	0.0
Capital and Non Capital Equipment	0.0	0.0	0.0
Cost Allocation / Indirect Costs	0.0	0.0	0.0
Transfers and Refunds (Out)	1.0	0.0	0.0
Total Expenditures	37.0	44.2	0.0
Ending Balance	0.0	0.0	0.0

Pass Through Fund Details

From/To Agency	From/To Fund		FY2017 Actual	FY2018 Estimate	FY2019 Estimate
Apache County	MA2001		0.0	44.2	0.0
Town Of Eagar	MA2001	_	28.1	0.0	0.0
		Subtotal:	28.1	44.2	0.0

Agency:

MAA Department of Emergency and Military Affairs

Grant Title:

Pre-Disaster Mitigation

AFIS Grant #: EMF2016PC0003

CFDA: 97.047

	FY 2017 Actual	FY 2018 Estimate	FY 2019 Estimate
FTE Positions	0.0	0.0	0.0
Beginning Balance	(0.1)	0.5	0.0
Revenues			
New Federal Revenue	69.0	493.9	0.0
Pass Through Funds (From other state agencies)	0,0	0.0	0.0
Transfers and Other Funds (In)	0.0	0.0	0.0
Total Revenue	69.0	493.9	0.0
Expenditures			
Personal Services	8.6	8.0	0.0
Employee Related Expenses	2.6	0.3	0.0
Professional and Outside Services	0.0	0.0	0.0
Travel In-State	0.0	0.0	0.0
Travel Out-of-State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Pass-Through Funds (To Other State Agencies)	0.0	0.0	0.0
Pass-Through Funds (To Non-State Agencies)	55.2	493.1	0.0
Ald to Individuals	0.0	0.0	0.0
Other Operating Expenditures	0.0	0.0	0.0
Land Acquisition and Capital Projects	0.0	0.0	0.0
Capital and Non Capital Equipment	0.0	0.0	0.0
Cost Allocation / Indirect Costs	0.0	0.0	0.0
Transfers and Refunds (Out)	2.0	0.2	0.0
Total Expenditures	68.4	494.4	0.0
Ending Balance	0.5	0.0	0.0

Pass Through Fund Details

From/To Agency	From/To Fund		FY2017 Actual	FY2018 Estimate	FY2019 Estimate
Town Of Eager	MA2001		0.0	352.6	0.0
Apache County	MA2001		0.0	26.3	0.0
Cochise County	MA2001		28.9	5.2	0.0
Yuma County	MA2001			26.2	0.0
Santa Cruz County	MA2001		0.0	22.8	0.0
Navajo County	MA2001		23.7	6.4	0.0
Greenlee County	MA2001		2.6	23.6	0.0
Gila County	MA2001	_	0.0	30.0	0.0
		Subtotal:	55.2	493.1	0.0

Agency:

MAA Department of Emergency and Military Affairs

Grant Title:

Pre-Disaster Mitigation

AFIS Grant #: EMF2017PC0001

CFDA: 97.047

	FY 2017 Actual	FY 2018 Estimate	FY 2019 Estimate
FTE Positions	0.0	0.0	0,0
Beginning Balance	0.0	0.0	0.0
Revenues			
New Federal Revenue	0.0	75.0	0.0
Pass Through Funds (From other state agencies)	0.0	0.0	0.0
Transfers and Other Funds (In)	0.0	0.0	0.0
Total Revenue	0.0	75.0	0.0
Expenditures			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Professional and Outside Services	0.0	75.0	0.0
Travel In-State	0.0	0.0	0.0
Travel Out-of-State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Pass-Through Funds (To Other State Agencies)	0.0	0.0	0.0
Pass-Through Funds (To Non-State Agencies)	0.0	0.0	0.0
Aid to Individuals	0.0	0.0	0.0
Other Operating Expenditures	0.0	0.0	0.0
Land Acquisition and Captial Projects	0.0	4 0.0	0.0
Capital and Non Capital Equipment	0.0	0.0	0.0
Cost Allocation / Indirect Costs	0.0	0.0	0.0
Transfers and Refunds (Out)	0.0	0.0	0.0
Total Expenditures	0.0	75.0	0.0
Ending Balance	0.0	0.0	0.0

Agency:

MAA Department of Emergency and Military Affairs

Grant Title:

Pre-Disaster Mitigation

AFIS Grant #: 972047

CFDA: 97.047

	FY 2017 Actual	FY 2018 Estimate	FY 2019 Estimate
FTE Positions		0.0	0.0
Beginning Balance	(0.5)	(0.2)	0.0
Revenues			
New Federal Revenue	440.4	921.0	18.4
Pass Through Funds (From other state agencies)	0.0	0.0	0.0
Transfers and Other Funds (In)	0.0	0.0	0.0
Total Revenue	440.4	921.0	18.4
Expenditures			
Personal Services	0.5	44.5	11.1
Employee Related Expenses	0.4	16.5	4.1
Professional and Outside Services	0.0	0.0	0.0
Travel In-State	0.0	0.0	0.0
Travel Out-of-State	0.0	0.0	0.0
Food	(0.4)	0.0	0.0
Pass-Through Funds (To Other State Agencies)	0.0	0.0	0.0
Pass-Through Funds (To Non-State Agencies)	439.5	847.1	0.0
Aid to Individuals	0.0	0.0	0.0
Other Operating Expenditures	0.0	0.0	0.0
Land Acquisition and Captial Projects	0.0	0.0	0.0
Capital and Non Capital Equipment	0.0	0.0	0.0
Cost Allocation / Indirect Costs	0.0	0.0	0.0
Transfers and Refunds (Out)	0.1	12.7	3.2
Total Expenditures	440.1	920.8	18.4
Ending Balance	(0.2)	0.0	0.0

Pass Through Fund Details

From/To Agency	From/To Fund		FY2017 Actual	FY2018 Estimate	FY2019 Estimate	
Pima County	MA2001	_	439.5	847.1	0.0	
		Subtotal:	439.5	847.1	0.0	

MAA Department of Emergency and Military Affairs Agency:

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

AFIS Grant No: 158611 CFDA: 97.036

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

Periodic:

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

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

AFIS fund number where the grant is maintained:

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

To assist State, Tribal and local governments and eligible private non-profits in responding to and recovering from the devastating effects of Description:

disasters by providing assistance for debris removal, emergency protective measures and the repair, restoration, reconstruction or replacement of public facilities or infrastructure damaged or destroyed as the result of federally declared disaster or emergencies.

Grantor: Department of Homeland Security

Performance Measure: Distribute federal disaster grant funds to Gila, Graham, Greenlee, Mohave, Pinal and Yavapai Counties for eligible

recovery project costs within 60 days of receipt of documented eligible expenditures.

FY 2016 FY 2017 FY 2018 FY 2019

45 days 45 days N/A

Performance Measure Description:

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

Date Printed: 9/1/2017 9:23:59 AM

MAA Department of Emergency and Military Affairs Agency:

Title:

Disaster Grants - Public Assistance (Presidentially Declared Disasters)

AFIS Grant No: Periodic:

188801

CFDA:

97.036

Grantor: Department of Homeland Security

End Date:

Type of Grant:

One-Time

Start Date:

3/18/2010

If Other, Explain:

One time award as a result of a federal declaration.

Administrative costs are permitted to

Fed. % or \$ Cap: 75%

Source of Match:

State and local match

be paid using this federal money:

AFIS fund number where the grant is maintained:

2001 Is this American Recovery and Reinvestment Act money (Stimulus)? No

Description:

To assist State, Tribal and local governments and eligible private non-profits in responding to and recovering from the devastating effects of

disasters by providing assistance for debris removal, emergency protective measures and the repair, restoration, reconstruction or replacement of public facilities or infrastructure damaged or destroyed as the result of federally declared disaster or emergencies,

Performance Measure: Distribute federal disaster grant funds to state and local agencies for legible recovery project costs within 60 days of receipt of documented eligible expenditures.

FY 2016

FY 2018 FY 2019

45 days

FY 2017 45 days

45 days

45 days

Performance Measure Description:

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

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MAA Department of Emergency and Military Affairs Agency:

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

AFIS Grant No: 194001 CFDA: 97,036

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

If Other, Explain: One time award as a result of a federal declaration. Administrative costs are permitted to Type of Grant: be paid using this federal money: Fed. % or \$ Cap: 75% Source of Match: State and local match

AFIS fund number where the grant is maintained: 2001

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

To assist State, Tribal and local governments and eligible private non-profits in responding to and recovering from the devastating effects of Description:

disasters by providing assistance for debris removal, emergency protective measures and the repair, restoration, reconstruction or replacement of public facilities or infrastructure damaged or destroyed as the result of federally declared disaster or emergencies.

Grantor: Department of Homeland Security

 \checkmark

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

FY 2016 FY 2017 FY 2018 FY 2019 N/A 45 days N/A N/A

Performance Measure Description:

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

MAA Department of Emergency and Military Affairs Agency:

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

AFIS Grant No: 420301 CFDA: 97.036

Department of Homeland Security **End Date:** Start Date: 11/5/2014

Grantor:

Periodic: One-Time

If Other, Explain: One time award as a result of a federal declaration. Type of Grant: Administrative costs are permitted to

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

be paid using this federal money: \mathbf{V}

AFIS fund number where the grant is maintained: 2001

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

Description: To assist State, Tribal and local governments and eligible private non-profits in responding to and recovering from the devastating effects of

disasters by providing assistance for debris removal, emergency protective measures and the repair, restoration, reconstruction or replacement of public facilities or infrastructure damaged or destroyed as the result of federally declared disaster or emergencies.

Performance Measure: Distribute federal disaster grant funds to state and local agencies for legible recovery project costs within 60 days of

receipt of documented eligible expenditures.

FY 2019 FY 2016 FY 2017 FY 2018

> 45 days 45 days N/A

Performance Measure Description:

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

recovery projects.

MAA Department of Emergency and Military Affairs Agency:

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

AFIS Grant No: 970361 CFDA: 97.036

Grantor: Department of Homeland Security **End Date:** Start Date: 10/23/2006

One-Time Periodic: If Other, Explain: Type of Grant:

N/A

One-time grant as a result of a federally declared Administrative costs are permitted to be paid using this federal money:

disaster.

Fed. % or \$ Cap: 75% Source of Match: State and Local funds AFIS fund number where the grant is maintained: 2001

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

Description: To assist State, Tribal and local governments and eligible private non-profits in responding to and recovering from the devastating effects of

disasters by providing assistance for debris removal, emergency protective measures and the repair, restoration, reconstruction or

replacement of public facilities or infrastructure damaged or destroyed as the result of federally declared disaster or emergencies.

Performance Measure: Distribute federal disaster grant funds to Pinal and Pima Counties for eligible recovery project costs within 60 days of receipt of documented eligible expenditures.

FY 2019 FY 2016 FY 2017 FY 2018 45 days

Performance Measure Description:

N/A

The President declared Pinal and Pima Counties as disaster areas on September 7, 2006, due to the Summer 2006 Monsoons and Flooding Emergency authorizing federal disaster funds to reimburse state and local jurisdictions 75% of the cost for approved public infrastructure recovery projects.

271

V

Agency:

MAA Department of Emergency and Military Affairs

Title:

Emergency Management Performance Grants

AFIS Grant No:

974214

CFDA:

97.042

Grantor: Department of Homeland Security

Periodic:

One-Time

Start Date:

10/1/2013

End Date: 9/30/2015

Type of Grant:

Formula Funding

If Other, Explain:

Fed. % or \$ Cap:

Source of Match: State and Local match

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

V

AFIS fund number where the grant is maintained:

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

Description:

The EMPG Program provides resources to assist state, local, tribal and territorial governments in preparing for all hazards, as authorized by Section 662 of the Post Katrina Emergency Management Reform Act (6 U.S.C § 762) and the Robert T. Stafford Disaster Relief and Emergency Assistance Act, as amended (42 U.S.C. §§ 5121 et seq.). Title VI of the Stafford Act authorizes FEMA to make grants for the purpose of providing a system of emergency preparedness for the protection of life and property in the United States from hazards and to vest responsibility for emergency preparedness jointly in the federal government and the states and their political subdivisions. The FY 2016 EMPG will provide federal funds to assist state, local, tribal and territorial emergency management agencies to obtain the resources required to support the National Preparedness Goal's (NPG's) (the Goal's) associated mission areas and core capabilities. The federal government, through the EMPG Program, provides necessary direction, coordination, and guidance, and provides necessary assistance, as authorized in this title to support a comprehensive all hazards emergency preparedness system.

The Emergency Management Performance Grant Program is to support a comprehensive, all-hazard emergency preparedness system by building and sustaining the core capabilities contained in the National Preparedness Goal.

Examples include:

- Completing the Threat and Hazard Identification and Risk Assessment (THIRA) process;
- Strengthening a state or community's emergency management governance structures;
- · Updating and approving specific emergency plans;
- Designing and conducting exercises that enable whole community stakeholders to examine and validate core capabilities and the plans needed to deliver them to the targets identified through the THIRA;
- · Targeting training and verifying identified capabilities;
- Initiating or achieving a whole community approach to security and emergency management.

For additional details on priorities for the EMPG Program please refer to Appendix A - FY 2016 EMPG Program Priorities.

Performance Measure: Distribute grant funds for all counties for eligible emergency management program costs within 60 days of receipt of documented eligible expenditures.

FY 2016

FY 2017

FY 2018

FY 2019

Performance Measure Description:

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

MAA Department of Emergency and Military Affairs Agency:

Title:

Emergency Management Performance Grants

AFIS Grant No:

EMW2000XX

CFDA:

Grantor: Department of Homeland Security

Periodic:

One-Time

Start Date:

97,042 10/1/2014

State & local match

End Date: 9/30/2016

Type of Grant:

Formula Funding

If Other, Explain:

Fed. % or \$ Cap:

50%

Source of Match:

Administrative costs are permitted to

AFIS fund number where the grant is maintained:

2001

be paid using this federal money:

V

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

Description:

The EMPG Program provides resources to assist state, local, tribal and territorial governments in preparing for all hazards, as authorized by Section 662 of the Post Katrina Emergency Management Reform Act (6 U.S.C § 762) and the Robert T. Stafford Disaster Relief and Emergency Assistance Act, as amended (42 U.S.C. §§ 5121 et seq.). Title VI of the Stafford Act authorizes FEMA to make grants for the purpose of providing a system of emergency preparedness for the protection of life and property in the United States from hazards and to vest responsibility for emergency preparedness jointly in the federal government and the states and their political subdivisions. The FY 2016 EMPG will provide federal funds to assist state, local, tribal and territorial emergency management agencies to obtain the resources required to support the National Preparedness Goal's (NPG's) (the Goal's) associated mission areas and core capabilities. The federal government, through the EMPG Program, provides necessary direction, coordination, and guidance, and provides necessary assistance, as authorized in this title to support a comprehensive all hazards emergency preparedness system.

The Emergency Management Performance Grant Program is to support a comprehensive, all-hazard emergency preparedness system by building and sustaining the core capabilities contained in the National Preparedness Goal.

Examples include:

- Completing the Threat and Hazard Identification and Risk Assessment (THIRA) process;
- · Strengthening a state or community's emergency management governance structures;
- · Updating and approving specific emergency plans;
- Designing and conducting exercises that enable whole community stakeholders to examine and validate core capabilities and the plans needed to deliver them to the targets identified through the THIRA;
- · Targeting training and verifying identified capabilities;
- Initiating or achieving a whole community approach to security and emergency management.

For additional details on priorities for the EMPG Program please refer to Appendix A - FY 2016 EMPG Program Priorities.

Performance Measure: Distribute grant funds for all counties for eligible emergency management program costs within 60 days of receipt of documented eligible expenditures.

FY 2016

FY 2017

FY 2018

FY 2019

20 days

19 days

Performance Measure Description:

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

Date Printed: 9/1/2017 9:24:00 AM

MAA Department of Emergency and Military Affairs Agency:

Title:

Emergency Management Performance Grants

AFIS Grant No:

EMW2016EP00009 CFDA:

97.042

Grantor: Department of Homeland Security

Periodic:

One-Time

Start Date:

10/1/2015

State and Local

End Date: 9/30/2017

Type of Grant:

Formula Funding

If Other, Explain:

Fed. % or \$ Cap:

50%

Source of Match:

Administrative costs are permitted to

be paid using this federal money:

AFIS fund number where the grant is maintained: Is this American Recovery and Reinvestment Act money (Stimulus)? No

2001

this title to support a comprehensive all hazards emergency preparedness system.

Description:

The EMPG Program provides resources to assist state, local, tribal and territorial governments in preparing for all hazards, as authorized by Section 662 of the Post Katrina Emergency Management Reform Act (6 U.S.C § 762) and the Robert T. Stafford Disaster Relief and Emergency Assistance Act, as amended (42 U.S.C. §§ 5121 et seq.). Title VI of the Stafford Act authorizes FEMA to make grants for the purpose of providing a system of emergency preparedness for the protection of life and property in the United States from hazards and to vest responsibility for emergency preparedness jointly in the federal government and the states and their political subdivisions. The FY 2016 EMPG will provide federal funds to assist state, local, tribal and territorial emergency management agencies to obtain the resources required to support the National Preparedness Goal's (NPG's) (the Goal's) associated mission areas and core capabilities. The federal government, through the EMPG Program, provides necessary direction, coordination, and guidance, and provides necessary assistance, as authorized in

The Emergency Management Performance Grant Program is to support a comprehensive, all-hazard emergency preparedness system by building and sustaining the core capabilities contained in the National Preparedness Goal.

Examples include:

- Completing the Threat and Hazard Identification and Risk Assessment (THIRA) process;
- Strengthening a state or community's emergency management governance structures;

Updating and approving specific emergency plans;

- Designing and conducting exercises that enable whole community stakeholders to examine and validate core capabilities and the plans needed to deliver them to the targets identified through the THIRA;
- · Targeting training and verifying identified capabilities;
- Initiating or achieving a whole community approach to security and emergency management.

For additional details on priorities for the EMPG Program please refer to Appendix A - FY 2016 EMPG Program Priorities.

Performance Measure: Distribute grant funds for all counties for eligible emergency management program costs within 60 days of receipt of documented eligible expenditures.

FY 2016

FY 2018 FY 2019 FY 2017

12 days

N/A 30 days

Performance Measure Description:

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

Agency: MAA Department of Emergency and Military Affairs

Title: Emergency Management Performance Grants

AFIS Grant No: EMW2017EPXXXXX CFDA: 97.042 Grantor: Department of Homeland Security

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

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

Fed. % or \$ Cap: 50% Source of Match: State and local be paid using this federal money:

AFIS fund number where the grant is maintained: 2001

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

Description: The EMPG Program prov

The EMPG Program provides resources to assist state, local, tribal and territorial governments in preparing for all hazards, as authorized by Section 662 of the Post Katrina Emergency Management Reform Act (6 U.S.C § 762) and the Robert T. Stafford Disaster Relief and Emergency Assistance Act, as amended (42 U.S.C. §§ 5121 et seq.). Title VI of the Stafford Act authorizes FEMA to make grants for the purpose of providing a system of emergency preparedness for the protection of life and property in the United States from hazards and to vest responsibility for emergency preparedness jointly in the federal government and the states and their political subdivisions. The FY 2016 EMPG will provide federal funds to assist state, local, tribal and territorial emergency management agencies to obtain the resources required to support the National Preparedness Goal's (NPG's) (the Goal's) associated mission areas and core capabilities. The federal government, through the EMPG Program, provides necessary direction, coordination, and guidance, and provides necessary assistance, as authorized in this title to support a comprehensive all hazards emergency preparedness system.

The Emergency Management Performance Grant Program is to support a comprehensive, all-hazard emergency preparedness system by building and sustaining the core capabilities contained in the National Preparedness Goal.

Examples include:

- Completing the Threat and Hazard Identification and Risk Assessment (THIRA) process;
- · Strengthening a state or community's emergency management governance structures;
- Updating and approving specific emergency plans;
- Designing and conducting exercises that enable whole community stakeholders to examine and validate core capabilities and the plans needed to deliver them to the targets identified through the THIRA;
- Targeting training and verifying identified capabilities;
- Initiating or achieving a whole community approach to security and emergency management.

For additional details on priorities for the EMPG Program please refer to Appendix A - FY 2016 EMPG Program Priorities.

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

expenses.

FY 2016 FY 2017 FY 2018 FY 2019

30 days 30 days

Performance Measure Description:

Distribute grant funds for all counties for eligible emergency management program costs within 60 days of receipt of documented eligible expenditures.

Agency: MAA Department of Emergency and Military Affairs

Title: **Emergency Management Performance Grants**

AFIS Grant No: EMW2018EPXXXXX CFDA: 97.042

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

If Other, Explain:

Administrative costs are permitted to Type of Grant: Formula Funding be paid using this federal money: Fed. % or \$ Cap: Source of Match: State and local

AFIS fund number where the grant is maintained:

Description:

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

The EMPG Program provides resources to assist state, local, tribal and territorial governments in preparing for all hazards, as authorized by Section 662 of the Post Katrina Emergency Management Reform Act (6 U.S.C § 762) and the Robert T. Stafford Disaster Relief and Emergency Assistance Act, as amended (42 U.S.C. §§ 5121 et seq.). Title VI of the Stafford Act authorizes FEMA to make grants for the purpose of providing a system of emergency preparedness for the protection of life and property in the United States from hazards and to vest responsibility for emergency preparedness jointly in the federal government and the states and their political subdivisions. The FY 2016 EMPG will provide federal funds to assist state, local, tribal and territorial emergency management agencies to obtain the resources required to support the National Preparedness Goal's (NPG's) (the Goal's) associated mission areas and core capabilities. The federal government, through the EMPG Program, provides necessary direction, coordination, and guidance, and provides necessary assistance, as authorized in this title to support a comprehensive all hazards emergency preparedness system.

Grantor: Department of Homeland Security

The Emergency Management Performance Grant Program is to support a comprehensive, all-hazard emergency preparedness system by building and sustaining the core capabilities contained in the National Preparedness Goal.

Examples include:

- Completing the Threat and Hazard Identification and Risk Assessment (THIRA) process;
- Strengthening a state or community's emergency management governance structures;
- · Updating and approving specific emergency plans;
- Designing and conducting exercises that enable whole community stakeholders to examine and validate core capabilities and the plans needed to deliver them to the targets identified through the THIRA;
- Targeting training and verifying identified capabilities;
- · Initiating or achieving a whole community approach to security and emergency management.

For additional details on priorities for the EMPG Program please refer to Appendix A - FY 2016 EMPG Program Priorities.

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

FY 2019 FY 2016 FY 2017 FY 2018

30 days

Performance Measure Description:

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

Agency: MAA Department of Emergency and Military Affairs

Competitive Fundin If Other, Explain:

Title:

Flood Mitigation Assistance

AFIS Grant No: Periodic:

Type of Grant:

Fed. % or \$ Cap:

972029 One-Time

100%

CFDA: Start Date: 97.029 6/1/2012

Grantor: Department of Homeland Security

End Date: 5/31/2016

Administrative costs are permitted to

be paid using this federal money:

AFIS fund number where the grant is maintained:

Source of Match:

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

Description:

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

Recovery.

Performance Measure: Allocate funds to priority mitigation projects as identified in FEMA approved state and local "All-Hazard Mitigation Plans".

FY 2016

FY 2017

FY 2018

FY 2019

Performance Measure Description:

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

MAA Department of Emergency and Military Affairs Agency:

Title:

Fed. % or \$ Cap: 100%

Flood Mitigation Assistance

AFIS Grant No: Periodic:

Type of Grant:

EMF2015FME001

One-Time

CFDA: Start Date:

Source of Match:

97.029 2/17/2015 Grantor: Department of Homeland Security

End Date: 2/16/2018

Administrative costs are permitted to

be paid using this federal money:

AFIS fund number where the grant is maintained:

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

Competitive Fundin If Other, Explain:

Description: To assist States, Federally - recognized Indian tribal governments, and communities with the goal of reducing or eliminating claims under

the National Flood Insurance Program (NFIP). This program promotes implementation of activities designed to reduce injuries, loss of life, and damage and destruction to property from natural hazards which is consistent with DHS QHSR Goal 5.1, "Mitigate Hazards" and links to Presidential Policy Directive (PPD-8) - National Preparedness, Security, Resilience, Prevention, Mitigation, Response, Protection, and

Recovery.

Performance Measure: Allocate funds to priority mitigation projects as identified in FEMA approved state and local "All-Hazard Mitigation Plans".

FY 2017 FY 2018 FY 2019 FY 2016

> 5 days N/A

Performance Measure Description:

The FMA Grant Program funds pre-disaster flood mitigation projects, with the goal of eliminating or reducing repetitive losses to structures insurable under

the National Flood Insurance Program (NFIP).

Department of Emergency and Military Affairs Agency:

Title:

Hazard Mitigation Grant

AFIS Grant No:

188802

CFDA:

97.039

Grantor: Department of Homeland Security

Periodic:

One-Time

Start Date:

3/18/2010

End Date:

Type of Grant:

Fed. % or \$ Cap: 75%

If Other, Explain: Source of Match: State and local

One time award as a result of a federal declaration.

Administrative costs are permitted to

be paid using this federal money:

V

AFIS fund number where the grant is maintained:

2001

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

FY 2018

Description:

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

Performance Measure: Allocate funds to priority mitigation projects as identified in FEMA approved state and local "All-Hazard Mitigation Plans".

FY 2016 FY 2017

FY 2019

N/A

45 days N/A

Performance Measure Description:

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

Department of Emergency and Military Affairs Agency:

Title:

AFIS Grant No:

Hazard Mitigation Grant FEMA4203DRAZ

Periodic:

CFDA:

97.039 11/5/2014 Grantor: **End Date:** Department of Homeland Security

One-Time Start Date:

Type of Grant: Fed. % or \$ Cap: 75% If Other, Explain:

One time award as a result of a federal declaration.

Administrative costs are permitted to

Source of Match:

be paid using this federal money:

 \mathbf{V}

AFIS fund number where the grant is maintained:

2001

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

State and local

Description:

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

Performance Measure: Allocate funds to priority mitigation projects as identified in FEMA approved state and local "All-Hazard Mitigation Plans".

FY 2019 FY 2016 FY 2017 FY 2018

> N/A N/A

N/A

Performance Measure Description:

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

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Department of Emergency and Military Affairs Agency:

Title:

Homeland Security Grant Program

AFIS Grant No: Periodic:

140600

CFDA:

97.067 1/1/2015

Grantor: Department of Homeland Security

Start Date: One-Time

Type of Grant: Fed. % or \$ Cap: 100%

Competitive Fundin If Other, Explain:

End Date: 7/31/2016

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

Source of Match:

AFIS fund number where the grant is maintained:

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

Description:

FY 2016 HSGP provides grant funding to assist state and local governments in obtaining the resources required to support the National Preparedness Goal's (NPG's) associated mission areas and core capabilities. FY 2016 HSGP provides funding directly to eligible tribes to help strengthen the nation against risks associated with potential terrorist attacks. The FY 2016 HSGP is comprised of four interconnected grant programs:

- •State Homeland Security Program (SHSP):
- Tribal Homeland Security Grant Program (THSGP):
- •Urban Areas Security Initiative (UASI):
- Operation Stonegarden (OPSG):

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

Tribal Homeland Security Grant Program (THSGP): The Fiscal Year (FY) 2016 THSGP plays an important role in the implementation of the National Preparedness System by supporting the building, sustainment, and delivery of core capabilities essential to achieving the National Preparedness Goal (the Goal) of a secure and resilient Nation. Delivering core capabilities requires the combined effort of the whole community, rather than the exclusive effort of any single organization or level of government. The FY 2016 THSGP's allowable costs support efforts to build and sustain core capabilities across the Prevention, Protection, Mitigation, Response, and Recovery mission areas.

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

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

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

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

DHS/FEMA annually publishes the National Preparedness Report (NPR) to evaluate National progress in building, sustaining, and delivering the core capabilities outlined in the Goal. This analysis provides a National perspective on critical preparedness trends for whole community partners to use to inform program priorities, allocate resources, and communicate with stakeholders about issues of shared concern.

Recipients are required to consider national areas for improvement identified in the 2015 NPR, which include the following core capabilities:

- Cybersecurity;
- Infrastructure Systems;
- ·Health and Social Services;
- ·Housing; and
- ·Long-term Vulnerability Reduction.

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

Minimum funding amounts are not prescribed by the Department for these priorities; however, recipients must support state, local, regional, and national efforts in achieving the desired outcomes of these priorities.

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Agency: MAA Department of Emergency and Military Affairs

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

FY 2016 FY 2017 FY 2018 FY 2019 45 days 45 days 45 days 45 days

Performance Measure Description:

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

MAA Department of Emergency and Military Affairs Agency:

Title:

Periodic:

Homeland Security Grant Program

AFIS Grant No:

970674

CFDA:

97.067

Grantor: Department of Homeland Security

End Date: One-Time Start Date:

Type of Grant: Fed. % or \$ Cap: Competitive Fundin If Other, Explain: Source of Match: Administrative costs are permitted to

be paid using this federal money:

AFIS fund number where the grant is maintained:

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

Description:

FY 2016 HSGP provides grant funding to assist state and local governments in obtaining the resources required to support the National Preparedness Goal's (NPG's) associated mission areas and core capabilities. FY 2016 HSGP provides funding directly to eligible tribes to help strengthen the nation against risks associated with potential terrorist attacks. The FY 2016 HSGP is comprised of four interconnected grant programs:

- •State Homeland Security Program (SHSP):
- Tribal Homeland Security Grant Program (THSGP):
- •Urban Areas Security Initiative (UASI):
- Operation Stonegarden (OPSG):

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

Tribal Homeland Security Grant Program (THSGP): The Fiscal Year (FY) 2016 THSGP plays an important role in the implementation of the National Preparedness System by supporting the building, sustainment, and delivery of core capabilities essential to achieving the National Preparedness Goal (the Goal) of a secure and resilient Nation. Delivering core capabilities requires the combined effort of the whole community, rather than the exclusive effort of any single organization or level of government. The FY 2016 THSGP's allowable costs support efforts to build and sustain core capabilities across the Prevention, Protection, Mitigation, Response, and Recovery mission areas.

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

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

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

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

DHS/FEMA annually publishes the National Preparedness Report (NPR) to evaluate National progress in building, sustaining, and delivering the core capabilities outlined in the Goal. This analysis provides a National perspective on critical preparedness trends for whole community partners to use to inform program priorities, allocate resources, and communicate with stakeholders about issues of shared concern.

Recipients are required to consider national areas for improvement identified in the 2015 NPR, which include the following core capabilities:

- Cybersecurity;
- Infrastructure Systems;
- ·Health and Social Services;
- ·Housing; and
- . Long-term Vulnerability Reduction.

In addition, the Department of Homeland Security requires recipients to prioritize investments that address capability targets and gaps Identified through the annual THIRA and SPR process. These assessments set capability targets and measure current ability to meet those targets.

Minimum funding amounts are not prescribed by the Department for these priorities; however, recipients must support state, local, regional, and national efforts in achieving the desired outcomes of these priorities.

Agency: MAA Department of Emergency and Military Affairs

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

FY 2016 FY 2017 FY 2018 FY 2019

Performance Measure Description:

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

MAA Department of Emergency and Military Affairs Agency:

Title:

Homeland Security Grant Program

AFIS Grant No:

Periodic:

972067 One-Time CFDA: Start Date: 97,067 Grantor: Department of Homeland Security

End Date:

Type of Grant:

Competitive Fundin If Other, Explain: Source of Match: Administrative costs are permitted to be paid using this federal money:

Fed. % or \$ Cap: 100%

AFIS fund number where the grant is maintained:

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

Description:

FY 2016 HSGP provides grant funding to assist state and local governments in obtaining the resources required to support the National Preparedness Goal's (NPG's) associated mission areas and core capabilities. FY 2016 HSGP provides funding directly to eligible tribes to help strengthen the nation against risks associated with potential terrorist attacks. The FY 2016 HSGP is comprised of four interconnected grant programs:

- •State Homeland Security Program (SHSP):
- •Tribal Homeland Security Grant Program (THSGP):
- •Urban Areas Security Initiative (UASI):
- Operation Stonegarden (OPSG):

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

Tribal Homeland Security Grant Program (THSGP): The Fiscal Year (FY) 2016 THSGP plays an important role in the implementation of the National Preparedness System by supporting the building, sustainment, and delivery of core capabilities essential to achieving the National Preparedness Goal (the Goal) of a secure and resillent Nation. Delivering core capabilities requires the combined effort of the whole community, rather than the exclusive effort of any single organization or level of government, The FY 2016 THSGP's allowable costs support efforts to build and sustain core capabilities across the Prevention, Protection, Mitigation, Response, and Recovery mission areas.

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

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

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

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

DHS/FEMA annually publishes the National Preparedness Report (NPR) to evaluate National progress in building, sustaining, and delivering the core capabilities outlined in the Goal. This analysis provides a National perspective on critical preparedness trends for whole community partners to use to inform program priorities, allocate resources, and communicate with stakeholders about issues of shared concern.

Recipients are required to consider national areas for improvement identified in the 2015 NPR, which include the following core capabilities:

- Cybersecurity;
- Infrastructure Systems:
- ·Health and Social Services;
- ·Housing; and
- Long-term Vulnerability Reduction.

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

Minimum funding amounts are not prescribed by the Department for these priorities; however, recipients must support state, local, regional, and national efforts in achieving the desired outcomes of these priorities.

Date Printed: 9/1/2017 9:24:01 AM

Agency: MAA Department of Emergency and Military Affairs

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

FY 2016 FY 2017 FY 2018 FY 2019

N/A N/A N/A

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

Agency:

MAA Department of Emergency and Military Affairs

Title:

Homeland Security Grant Program

AFIS Grant No:

973067

CFDA:

97.067

Grantor: Department of Homeland Security

Periodic:

One-Time

Start Date:

10/1/2013

End Date: 9/30/2015

Type of Grant:

Fed. % or \$ Cap: 100%

Competitive Fundin If Other, Explain: Source of Match:

AFIS fund number where the grant is maintained:

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

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

Description:

FY 2016 HSGP provides grant funding to assist state and local governments in obtaining the resources required to support the National Preparedness Goal's (NPG's) associated mission areas and core capabilities. FY 2016 HSGP provides funding directly to eligible tribes to help strengthen the nation against risks associated with potential terrorist attacks. The FY 2016 HSGP is comprised of four interconnected grant programs:

- State Homeland Security Program (SHSP):
- •Tribal Homeland Security Grant Program (THSGP):
- •Urban Areas Security Initiative (UASI):
- Operation Stonegarden (OPSG):

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

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Agency: MAA Department of Emergency and Military Affairs					
Performance N	leasure: Di	isburse reimb	ursement to cou	unties for training and exercises within 60 days of receipt of expenditures.	
FY 2016	FY 2017	FY 2018	FY 2019	_	
	N/A	N/A	N/A		
Performance Me	asure Descr	iption:			
Disburse reim	nbursement to	o counties for	training and ex-	ercises within 60 days of receipt of expenditures.	

MAA Department of Emergency and Military Affairs Agency:

Title:

Homeland Security Grant Program

AFIS Grant No:

Periodic:

975036

CFDA:

97.067

Grantor: Department of Homeland Security

End Date: Start Date: One-Time

Type of Grant:

Fed. % or \$ Cap: 100%

Competitive Fundin If Other, Explain: Source of Match:

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

AFIS fund number where the grant is maintained:

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

Description:

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- ·Housing; and
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Minimum funding amounts are not prescribed by the Department for these priorities; however, recipients must support state, local, regional, and national efforts in achieving the desired outcomes of these priorities.

Agency: MAA Department of Emergency and Military Affairs

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

FY 2016 FY 2017 FY 2018 FY 2019

N/A N/A N/A

Performance Measure Description:

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

Agency: MAA Department of Emergency and Military Affairs

Title:

Fed. % or \$ Cap: 100%

Homeland Security Grant Program

AFIS Grant No:

Periodic:

SHSGP14060402

CFDA:

97.067

Grantor: Department of Homeland Security

One-Time Start Date: 10/1/2015 End Date: 7/31/2016

Type of Grant: Competitive Fundin If Other, Explain:

Source of Match:

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

AFIS fund number where the grant is maintained: 200

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

Description:

FY 2016 HSGP provides grant funding to assist state and local governments in obtaining the resources required to support the National Preparedness Goal's (NPG's) associated mission areas and core capabilities. FY 2016 HSGP provides funding directly to eligible tribes to help strengthen the nation against risks associated with potential terrorist attacks. The FY 2016 HSGP is comprised of four interconnected grant programs:

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- •Tribal Homeland Security Grant Program (THSGP):
- •Urban Areas Security Initiative (UASI):
- •Operation Stonegarden (OPSG):

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- Cybersecurity;
- Infrastructure Systems;
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- ·Long-term Vulnerability Reduction.

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Minimum funding amounts are not prescribed by the Department for these priorities; however, recipients must support state, local, regional, and national efforts in achieving the desired outcomes of these priorities.

Agency: MAA Department of Emergency and Military Affairs

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

FY 2016 FY 2017 FY 2018 FY 2019

45 days N/A N/A N/A

Performance Measure Description:

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

Agency:

MAA Department of Emergency and Military Affairs

Title:

Periodic:

Homeland Security Grant Program

AFIS Grant No:

SHSGP150602

CFDA:

97.067 1/1/2016 Grantor: Department of Homeland Security

One-Time Start Date:

Type of Grant: Fed. % or \$ Cap: 100%

Competitive Fundin If Other, Explain:

Source of Match:

End Date: 7/31/2017

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

AFIS fund number where the grant is maintained:

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

Description:

FY 2016 HSGP provides grant funding to assist state and local governments in obtaining the resources required to support the National Preparedness Goal's (NPG's) associated mission areas and core capabilities. FY 2016 HSGP provides funding directly to eligible tribes to help strengthen the nation against risks associated with potential terrorist attacks. The FY 2016 HSGP is comprised of four interconnected grant programs:

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Minimum funding amounts are not prescribed by the Department for these priorities; however, recipients must support state, local, regional, and national efforts in achieving the desired outcomes of these priorities.

Agency: MAA Department of Emergency and Military Affairs

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

FY 2016 FY 2017 FY 2018 FY 2019

45 days 60 days 60 days N/A

Performance Measure Description:

2015 Federal funding for this program is specifically for training and exercises related to Homeland Security throughout Arizona Counties.

Agency:

Periodic:

MAA Department of Emergency and Military Affairs

Title:

Homeland Security Grant Program

AFIS Grant No:

SHSGP150604 One-Time

CFDA: Start Date: 97.067 7/1/2016 Grantor: Department of Homeland Security

End Date: 7/31/2017

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

Type of Grant:

Competitive Fundin If Other, Explain:

Fed. % or \$ Cap: 100%

Source of Match:

AFIS fund number where the grant is maintained:

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

Description:

FY 2016 HSGP provides grant funding to assist state and local governments in obtaining the resources required to support the National Preparedness Goal's (NPG's) associated mission areas and core capabilities. FY 2016 HSGP provides funding directly to eligible tribes to help strengthen the nation against risks associated with potential terrorist attacks. The FY 2016 HSGP is comprised of four interconnected grant programs:

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Agency: MAA Department of Emergency and Military Affairs

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

FY 2016 FY 2017 FY 2018 FY 2019

N/A N/A N/A

Performance Measure Description:
Federal funding for this program is specifically for training and exercises related to Homeland Security throughout Arizona Counties:

Date Printed: 9/1/2017 9:24:01 AM

MAA Department of Emergency and Military Affairs Agency:

Title:

Homeland Security Grant Program

AFIS Grant No:

SHSGP160602

97.067

Grantor: Department of Homeland Security

Periodic:

One-Time

Start Date:

1/1/2017

End Date: 7/31/2018

Type of Grant:

Competitive Fundin If Other, Explain:

Administrative costs are permitted to

Fed. % or \$ Cap: 100%

Source of Match:

CFDA:

be paid using this federal money:

AFIS fund number where the grant is maintained:

2001

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

Description:

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Agency: MAA Department of Emergency and Military Affairs

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

FY 2016 FY 2017 FY 2018 FY 2019

Performance Measure Description:

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

298

MAA Department of Emergency and Military Affairs Agency:

Title:

Homeland Security Grant Program

AFIS Grant No:

SHSGP17060201 CFDA: 97.067

Grantor: Department of Homeland Security

Periodic:

One-Time

Start Date:

1/1/2019

End Date: 7/31/2020

Type of Grant: Fed. % or \$ Cap: Competitive Fundin if Other, Explain:

Source of Match:

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

AFIS fund number where the grant is maintained:

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

Description:

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- •Tribal Homeland Security Grant Program (THSGP):
- •Urban Areas Security Initiative (UASI):
- Operation Stonegarden (OPSG):

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

Tribal Homeland Security Grant Program (THSGP): The Fiscal Year (FY) 2016 THSGP plays an important role in the implementation of the National Preparedness System by supporting the building, sustainment, and delivery of core capabilities essential to achieving the National Preparedness Goal (the Goal) of a secure and resilient Nation. Delivering core capabilities requires the combined effort of the whole community, rather than the exclusive effort of any single organization or level of government. The FY 2016 THSGP's allowable costs support efforts to build and sustain core capabilities across the Prevention, Protection, Mitigation, Response, and Recovery mission areas.

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

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

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

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

DHS/FEMA annually publishes the National Preparedness Report (NPR) to evaluate National progress in building, sustaining, and delivering the core capabilities outlined in the Goal. This analysis provides a National perspective on critical preparedness trends for whole community partners to use to inform program priorities, allocate resources, and communicate with stakeholders about issues of shared concern,

Recipients are required to consider national areas for improvement identified in the 2015 NPR, which include the following core capabilities:

- Cybersecurity;
- Infrastructure Systems;
- Health and Social Services;
- ·Housing; and
- ·Long-term Vulnerability Reduction.

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

Minimum funding amounts are not prescribed by the Department for these priorities; however, recipients must support state, local, regional, and national efforts in achieving the desired outcomes of these priorities.

<u>299</u>

Agency: MAA Department of Emergency and Military Affairs
Performance Measure: Disburse reimbursements to counties for training and exercises within 60 days of receipt of expenditures.
FY 2016 FY 2017 FY 2018 FY 2019
60
Performance Measure Description:
Disburse reimbursements to counties for training and exercises within 60 days of receipt of expenditures.

MAA Department of Emergency and Military Affairs Agency:

Interagency Hazardous Materials Public Sector Training and Planning Grants Title:

AFIS Grant No: HMHMP036613010 CFDA: 20.703 Grantor: Department of Transportation

9/30/2013 End Date: 9/30/2014 One-Time Start Date: Periodic:

Competitive Fundin If Other, Explain: Administrative costs are permitted to Type of Grant:

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

AFIS fund number where the grant is maintained:

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

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

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

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

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

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

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

FY 2016 FY 2017 FY 2018 FY 2019 N/A N/A N/A

Performance Measure Description:

2015 Federal funding for this program is specifically for training and exercises related to Federal Department of Transportation throughout Arizona Counties.

Agency:

MAA Department of Emergency and Military Affairs

Title:

Interagency Hazardous Materials Public Sector Training and Planning Grants

AFIS Grant No:

HMHMP051315010 CFDA:

20,703 9/30/2015 Grantor: Department of Transportation

Periodic:

One-Time

Start Date:

End Date: 9/30/2016

Type of Grant:

Competitive Fundin If Other, Explain:

Fed. % or \$ Cap:

100%

Source of Match:

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

П

AFIS fund number where the grant is maintained:

2001

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

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

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

FY 2016 45 days FY 2017

FY 2018

FY 2019

Performance Measure Description:

2016 (HAZ MAT Training) Federal funding for this program is specifically for training and exercises related to Federal Department of Transportation throughout Arizona Counties.

9/1/2017 9:24:02 AM 302 Date Printed:

Agency: MAA Department of Emergency and Military Affairs

Title: **AFIS Grant No:** Military Construction, National Guard

Periodic:

W912L21122001

CFDA: 12,400

Periodic Renewal

Start Date:

10/1/2014

Grantor: Department of Defense End Date: 9/30/2019

Type of Grant:

Continuation Fundi If Other, Explain:

Fed. % or \$ Cap:

Source of Match:

Administrative costs are permitted to

be paid using this federal money:

AFIS fund number where the grant is maintained:

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

Description:

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

rehabilitation or conversion.

Performance Measure: Execution Rate

FY 2016 FY 2017

N/A

FY 2018

100%

FY 2019 N/A

Performance Measure Description:

To execute 95% or more of the entire award.

18.7%

Agency: MAA Department of Emergency and Military Affairs

Title:

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

AFIS Grant No:

W912L21121001

12.401

Grantor: Department of Defense

Periodic:

Periodic Renewal

Start Date:

10/1/2014

End Date: 9/30/2019

Type of Grant:

Continuation Fundi If Other, Explain:

CFDA:

, ,

Fed. % or \$ Cap:

Source of Match: STATE GENERAL FUND

Administrative costs are permitted to

be paid using this federal money:

AFIS fund number where the grant is maintained:

2002

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

Description:

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

I. ARNG Distributed Learning Program- services provided for the operation and management of linked Distance Learning centers using information technology (audio/video telecommunications) to train National Guard personnel. m. ARNG Anti-Terrorism Program Manager Activities- services provided in support of security and anti-terrorism prevention measures in State ARNG facilities. n. ANG Facilities Operations & Maintenance (FOMA) Activities - services provided at authorized facilities for leases, real property operations, real property maintenance and repair, and O & M minor construction costs. o, ANG Environmental Program Management- services provided to accomplish environmental compliance/corrective projects, environmental services, program management, hazardous waste management, environmental planning activities and natural resources actions. p. ANG Security Guard - services in rendering security guard activities at authorized facilities.

q. ANG Fire Protection Activities - services provided for authorized fire protection activities. r. ANG Natural and Cultural Resources Management - for Natural and Cultural resource Management projects to comply with environmental laws, conserve and restore the environment.s. ANG Air Traffic Control Activities - service provided to perform non-approach control air traffic control and aviation weather observing/reporting. t. ANG Logistics Facilities - services provided for painting NG aircraft and related administrative support. u. ANG Services Resources Management -- services provided by employees for training, lodging and food service activities (cooks, custodial support and food service accounting) at authorized locations. v. ANG Combat Readiness Training Center (CRTC) Base Operating Support- services provided for CRTC operations at authorized ANG centers.

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

Performance Measure: Execution Rate

FY 2016 FY 2017 FY 2018 FY 2019 99.9% 95.8% 95% 95.%

Performance Measure Description:

To execute 95% or more of the entire award.

Agency: MAA Department of Emergency and Military Affairs

Title:

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

AFIS Grant No:

W912L21121001A CFDA:

12.401

Grantor: Department of Defense

Periodic:

Periodic Renewal

Start Date:

10/1/2014

End Date: 9/30/2019

Type of Grant:

Continuation Fundi If Other, Explain:

Fed. % or \$ Cap:

Source of Match: STATE GENERAL FUND

Administrative costs are permitted to

be paid using this federal money:

AFIS fund number where the grant is maintained:

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

Description:

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

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

Performance Measure: Execution Rate

FY 2016 FY 2017 FY 2018 FY 2019 95% 98.3% 95% 95%

Performance Measure Description:

To execute 95% or more of the entire award.

Agency: MAA Department of Emergency and Military Affairs

Title:

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

AFIS Grant No:

W912L21121001P CFDA:

12.401

Grantor: Department of Defense

Periodic:

Periodic Renewal

Start Date:

1/1/2013

End Date: 12/31/2016

Type of Grant:

Continuation Fundi If Other, Explain:

Administrative costs are permitted to

be paid using this federal money:

Fed. % or \$ Cap:

Source of Match:

AFIS fund number where the grant is maintained:

2002

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

Description:

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

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Services Resources Management -- services provided by employees for training, lodging and food service activities (cooks, custodial support
and food service accounting) at authorized locations. v. ANG Combat Readiness Training Center (CRTC) Base Operating Support- services
provided for CRTC operations at authorized ANG centers.

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

Performance Measure: Execution Rate

FY 2016 FY 2017 FY 2018 FY 2019 100% 100% N/A N/A

100% 100% N/ Performance Measure Description:

To execute 95% or more of the entire award.

MAA Department of Emergency and Military Affairs Agency:

Title:

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

AFIS Grant No:

W912L21121002

12.401

2002

Grantor: Department of Defense

Periodic:

Periodic Renewal

Start Date: 10/1/2014

End Date: 9/30/2019

Type of Grant:

Continuation Fundi If Other, Explain:

CFDA:

Administrative costs are permitted to

Fed. % or \$ Cap:

Source of Match:

be paid using this federal money:

307

AFIS fund number where the grant is maintained:

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

Description:

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

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

Performance Measure: Execution Rate

FY 2016 FY 2017 FY 2018 FY 2019 91% 97% 95% 95%

Performance Measure Description:

To execute 95% or more of the entire award.

Agency: MAA Department of Emergency and Military Affairs

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

Title:

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

AFIS Grant No:

W912L21121002A CFDA:

12,401

10/1/2014

Grantor: Department of Defense

Periodic:

Periodic Renewal

Start Date:

End Date: 9/30/2019

Type of Grant:

Continuation Fundi If Other, Explain:

Administrative costs are permitted to

Fed. % or \$ Cap:

Source of Match:

be paid using this federal money:

AFIS fund number where the grant is maintained:

)2

Description:

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

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

Performance Measure: Execution Rate

FY 2016 FY 2017 FY 2018 FY 2019

100% 98% 95% 95%

Performance Measure Description:

To execute 95% or more of the entire award.

Agency: MAA Department of Emergency and Military Affairs

Title:

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

AFIS Grant No:

W912L21121002N CFDA:

12,401

Grantor: Department of Defense

Periodic:

Periodic Renewal

Start Date:

10/1/2014

End Date: 9/30/2019

Type of Grant:

Continuation Fundi If Other, Explain:

,, O ----- -- -- ---

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

 $\begin{bmatrix} - \end{bmatrix}$

Fed. % or \$ Cap:

Source of Match:

AFIS fund number where the grant is maintained: 2002

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

Description:

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

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

Performance Measure: Execution Rate

FY 2016 FY 2017 FY 2018 FY 2019

95%

N/A

100% 72% 95
Performance Measure Description:

To execute 95% or more of the entire award.

Agency: MAA Department of Emergency and Military Affairs

Title:

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

AFIS Grant No:

W912L21121003

12,401

10/1/2014

Grantor: Department of Defense

Periodic:

Periodic Renewal

Start Date:

CFDA:

End Date: 9/30/2019

Type of Grant:

Continuation Fundi If Other, Explain:

Fed. % or \$ Cap:

Source of Match:

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

AFIS fund number where the grant is maintained:

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

Description:

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

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

Performance Measure: Execution Rate

FY 2016 FY 2017 FY 2018 FY 2019 99.6% 97.8% 95% 95%

Performance Measure Description:

To execute 95% or more of the entire award.

Agency: MAA Department of Emergency and Military Affairs

Title:

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

AFIS Grant No:

W912L21121004

12,401

10/1/2014

Grantor: Department of Defense

Periodic:

Periodic Renewal

Start Date:

End Date: 9/30/2019

Type of Grant:

Continuation Fundi If Other, Explain:

CFDA:

Carres of Matak

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

Fed. % or \$ Cap:

Source of Match:

AFIS fund number where the grant is maintained:

2002

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

Description:

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

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

Performance Measure: Execution Rate

 FY 2016
 FY 2017
 FY 2018
 FY 2019

 99.8%
 99.3%
 95%
 95%

Performance Measure Description:

To execute 95% or more of the entire award.

Agency: MAA Department of Emergency and Military Affairs

Title:

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

AFIS Grant No:

W912L21121005

12.401

Grantor: Department of Defense

Periodic:

Periodic Renewal

Start Date:

End Date: 9/30/2019

Type of Grant:

Continuation Fundi If Other, Explain:

CFDA:

Source of Match:

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

Fed. % or \$ Cap:

Source of materi.

AFIS fund number where the grant is maintained:

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

10/1/2014

Description:

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

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

Performance Measure: Execution Rate

FY 2016 FY 2017 FY 2018 FY 2019 93.6% 91% 95% 95%

Performance Measure Description:

To execute 95% or more of the entire award.

Agency: MAA Department of Emergency and Military Affairs

Title:

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

AFIS Grant No:

W912L21121007

12.401

Grantor: Department of Defense

Periodic:

Periodic Renewal

Start Date:

CFDA:

10/1/2014

End Date: 9/30/2019

Type of Grant:

Continuation Fundi If Other, Explain:

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

П

Fed. % or \$ Cap:

Source of Match:

AFIS fund number where the grant is maintained:

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

Description:

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

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

Performance Measure: Execution Rate

FY 2016 FY 2017 FY 2018 FY 2019 96.8% 96.5% 95% 95%

Performance Measure Description:

To execute 95% or more of the entire award.

MAA Department of Emergency and Military Affairs Agency:

Title:

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

AFIS Grant No:

W912L21121007A CFDA:

12,401

Grantor: Department of Defense

Periodic: Type of Grant: Periodic Renewal

Start Date: 10/1/2014 End Date: 9/30/2019

Fed. % or \$ Cap:

Continuation Fundi If Other, Explain: Source of Match: Administrative costs are permitted to be paid using this federal money:

AFIS fund number where the grant is maintained:

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

Description:

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

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

Performance Measure: Execution Rate

FY 2016 FY 2017 FY 2018 FY 2019 97.8% 98.8% 95% 95%

Performance Measure Description:

To execute 95% or more of the entire award.

Department of Emergency and Military Affairs Agency:

Title:

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

AFIS Grant No:

W912L21121010

12,401

Grantor: Department of Defense

Periodic:

Periodic Renewal

Start Date:

CFDA:

10/1/2014

End Date: 9/30/2019

Type of Grant: Fed. % or \$ Cap: Continuation Fundi If Other, Explain:

Source of Match:

Administrative costs are permitted to

be paid using this federal money:

AFIS fund number where the grant is maintained:

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

Description:

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

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

Performance Measure: Execution Rate

FY 2016 FY 2019 FY 2017 FY 2018 99.7% 95% 95% 100.0%

Performance Measure Description:

To execute 95% or more of the entire award.

MAA Department of Emergency and Military Affairs Agency:

Title:

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

AFIS Grant No:

W912L21121014

12,401

10/1/2014

Grantor: Department of Defense

Periodic:

Periodic Renewal

Start Date:

End Date: 9/30/2019

Type of Grant:

Continuation Fundi If Other, Explain:

CFDA:

Administrative costs are permitted to

Fed. % or \$ Cap:

Source of Match:

be paid using this federal money:

AFIS fund number where the grant is maintained:

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

Description:

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

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

Performance Measure: Execution Rate

FY 2016 FY 2017 FY 2018 FY 2019 93.7% 98.2% 95% 95%

Performance Measure Description:

To execute 95% or more of the entire award.

Agency: MAA Department of Emergency and Military Affairs

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

AFIS Grant No:

W912L21121021A CFDA:

12.401

Grantor: Department of Defense

Periodic:

Title:

Periodic Renewal

Start Date: 10/1/2014

End Date: 9/30/2019

Type of Grant: Fed. % or \$ Cap: Continuation Fundi If Other, Explain:

Source of Match: State General Fund Match

LIIG Date. 3/30/201

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

AFIS fund number where the grant is maintained:

2002

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

Description:

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

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

Performance Measure: Execution Rate

 FY 2016
 FY 2017
 FY 2018
 FY 2019

 98.3%
 95.6%
 95%
 95%

Performance Measure Description:

To execute 95% or more of the entire award.

MAA Department of Emergency and Military Affairs Agency:

Title:

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

AFIS Grant No:

W912L21121021B CFDA:

12,401

Grantor: Department of Defense

Periodic:

Periodic Renewal

Start Date: 10/1/2014 End Date: 9/30/2019

Type of Grant:

Continuation Fundi If Other, Explain:

Fed. % or \$ Cap:

Source of Match: State General Fund Match

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

AFIS fund number where the grant is maintained:

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

Description:

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

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

Performance Measure: Execution Rate

FY 2016 FY 2017 FY 2018 FY 2019 98.4% 95% 95% 98.1%

Performance Measure Description:

To execute 95% or more of the entire award.

MAA Department of Emergency and Military Affairs Agency:

Title:

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

AFIS Grant No:

W912L21121022A CFDA:

12.401 10/1/2014 Grantor: Department of Defense

Periodic:

Periodic Renewal Start Date:

End Date: 9/30/2019

Type of Grant: Fed. % or \$ Cap: Continuation Fundi If Other, Explain:

Source of Match: State General Fund Match

Administrative costs are permitted to

[]

be paid using this federal money:

AFIS fund number where the grant is maintained:

2002

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

Description:

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

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

Performance Measure: Execution Rate

FY 2018 FY 2019 FY 2016 FY 2017 77.8% 62.1% 95% 95%

Performance Measure Description:

To execute 95% or more of the entire award.

Agency:

Department of Emergency and Military Affairs

Title:

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

AFIS Grant No:

W912L21121022B CFDA:

12.401

Grantor: Department of Defense

Periodic:

Periodic Renewal

Start Date: 10/1/2014

End Date: 9/30/2019

Type of Grant:

Continuation Fundi If Other, Explain:

Fed. % or \$ Cap:

Source of Match: State General Fund Match

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

AFIS fund number where the grant is maintained:

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

Description:

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

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

Performance Measure: Execution Rate

FY 2018 FY 2016 FY 2017 FY 2019 68.6% 94.7% 95% 95%

Performance Measure Description:

To execute 95% or more of the entire award.

MAA Department of Emergency and Military Affairs Agency:

Title:

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

AFIS Grant No:

CFDA: W912L21121024

12.401

Grantor: Department of Defense

Periodic:

Periodic Renewal

Start Date:

10/1/2014

End Date: 9/30/2019

Type of Grant:

Continuation Fundi If Other, Explain:

Administrative costs are permitted to

Fed. % or \$ Cap:

Source of Match:

be paid using this federal money:

AFIS fund number where the grant is maintained:

2002

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

Description:

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

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Performance Measure: Execution Rate

FY 2019 FY 2016 FY 2017 FY 2018 95% 95% 98.5% 94.7%

Performance Measure Description:

To execute 95% or more of the entire award.

Department of Emergency and Military Affairs Agency:

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

AFIS Grant No: CFDA: W912L21121040 12.401 Grantor: Department of Defense Periodic: Periodic Renewal Start Date: 10/1/2014 End Date:

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

AFIS fund number where the grant is maintained: 2002

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

Description:

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

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

Performance Measure: Execution Rate

FY 2016 FY 2017 FY 2019 FY 2018 98.6% 95.2% 95% 95%

Performance Measure Description:

To execute 95% or more of the entire award.

Department of Emergency and Military Affairs Agency:

Title:

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

AFIS Grant No:

W912L21123076

CFDA:

12,401 10/1/2014

Grantor: Department of Defense

Periodic:

Periodic Renewal

Start Date:

End Date: 9/30/2019

Type of Grant: Fed. % or \$ Cap: Continuation Fundi If Other, Explain:

Source of Match:

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

AFIS fund number where the grant is maintained:

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

Description:

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

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

Performance Measure: Execution Rate

FY 2016 FY 2017 FY 2018 FY 2019 100% 95.9% 95% 95%

Performance Measure Description:

To execute 95% or more of the entire award.

MAA Department of Emergency and Military Affairs Agency:

Title: **Pre-Disaster Mitigation**

AFIS Grant No:

CFDA: 972047 One-Time Start Date: 97.047 6/5/2012

Local match

Grantor: Department of Homeland Security

End Date: 9/30/2017

Competitive Fundin If Other, Explain: Type of Grant:

Fed. % or \$ Cap: 75%

Periodic:

Description:

Source of Match:

Administrative costs are permitted to

V

be paid using this federal money:

AFIS fund number where the grant is maintained:

2001

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

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

Response, Protection, and Recovery.

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

FY 2019 FY 2016 FY 2017 FY 2018 28 days 30 days N/A 14 days

Performance Measure Description:

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

324 Date Printed: 9/1/2017 9:24:04 AM

MAA Department of Emergency and Military Affairs Agency:

Title:

Pre-Disaster Mitigation

AFIS Grant No:

974047

CFDA:

97.047

Grantor: Department of Homeland Security

Periodic:

One-Time

Start Date:

4/29/2014

End Date: 9/4/2015

Type of Grant:

Fed. % or \$ Cap: 75%

Competitive Fundin If Other, Explain: Source of Match: Local Match

Administrative costs are permitted to

be paid using this federal money:

V

AFIS fund number where the grant is maintained:

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

Description:

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

Response, Protection, and Recovery.

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

FY 2016 FY 2017 45 days 22 days FY 2018 FY 2019

> 30 days N/A

Performance Measure Description:

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

Date Printed: 9/1/2017 9:24:04 AM

Agency: MAA Department of Emergency and Military Affairs

Title:

Pre-Disaster Mitigation

AFIS Grant No:

975047

97,047

Grantor: Department of Homeland Security

Periodic:

One-Time

Start Date:

11/19/2014

End Date: 12/22/2016

Type of Grant: Fed. % or \$ Cap:

Competitive Fundin If Other, Explain: Source of Match: Local match

Administrative costs are permitted to

be paid using this federal money:

AFIS fund number where the grant is maintained:

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

Description:

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

Response, Protection, and Recovery.

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

FY 2016

FY 2018

FY 2019

28 days

FY 2017 16 days

N/A

Performance Measure Description:

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

Date Printed: 9/1/2017 9:24:04 AM

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Agency:

Department of Emergency and Military Affairs

Title:

Pre-Disaster Mitigation

AFIS Grant No:

EMF2016PC0003 CFDA:

97.047

Grantor: Department of Homeland Security

Periodic:

One-Time

Start Date:

5/29/2015

End Date: 10/30/2018

Type of Grant:

Competitive Fundin if Other, Explain:

local match

Administrative costs are permitted to

Fed. % or \$ Cap:

Source of Match:

be paid using this federal money:

AFIS fund number where the grant is maintained:

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

Description:

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

Response, Protection, and Recovery.

Performance Measure: Reimburse jurisdictions for project costs within 45 days of receipt of documented eligible expenditures.

FY 2016

FY 2017

FY 2018

FY 2019

28 days

4 days

30 days

N/A

Performance Measure Description:

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

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MAA Department of Emergency and Military Affairs Agency:

Title:

Pre-Disaster Mitigation

AFIS Grant No:

EMF2017PC0001

CFDA:

97.047

Grantor: Department of Homeland Security

Periodic:

One-Time

Start Date:

3/15/2016

End Date: 8/30/2019

Type of Grant: Fed. % or \$ Cap:

Competitive Fundin If Other, Explain: Source of Match:

State and local

Administrative costs are permitted to

be paid using this federal money:

AFIS fund number where the grant is maintained:

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

Description:

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

Response, Protection, and Recovery.

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

FY 2016

FY 2017

FY 2018

FY 2019

N/A

N/A

N/A

Performance Measure Description:

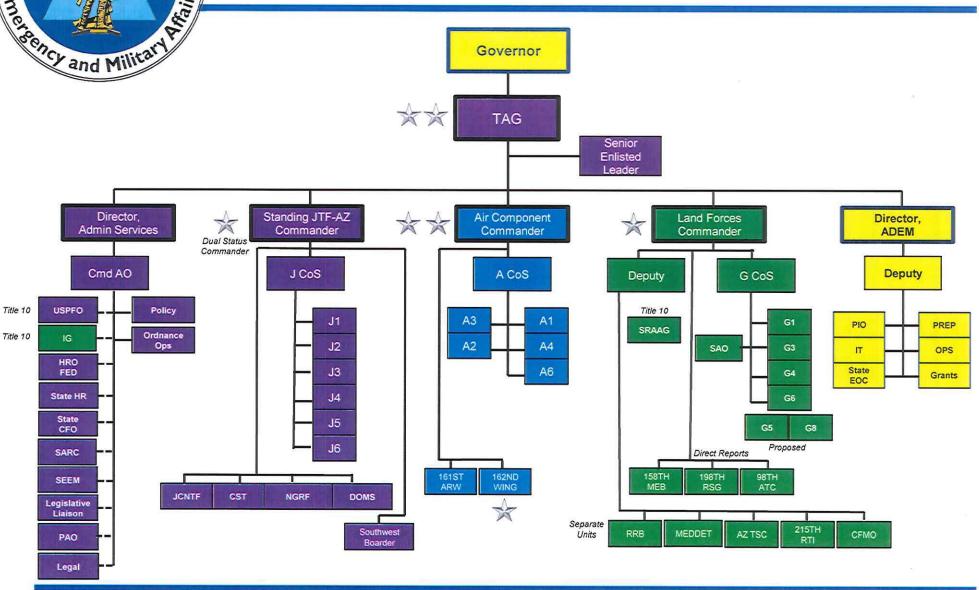
The PDM Grant Program is a nationwide competitive grant program that was created to assist states, local and tribal governments to implement costeffective hazard mitigation activities before disasters occur. Funds awarded are project specific.

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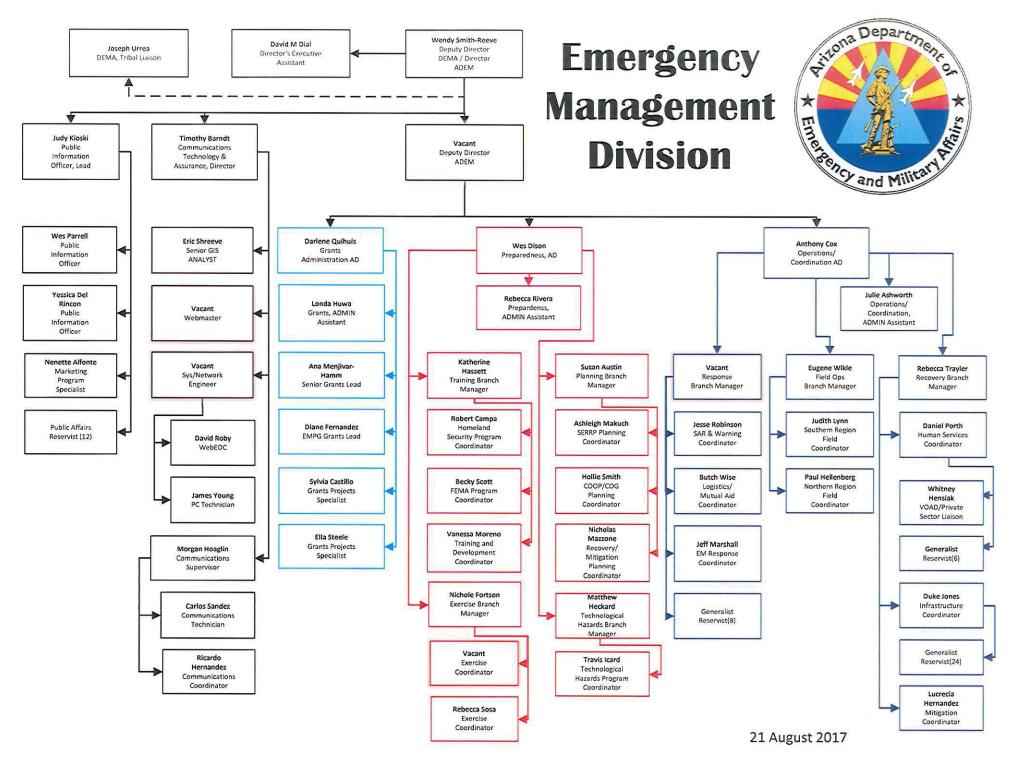
328



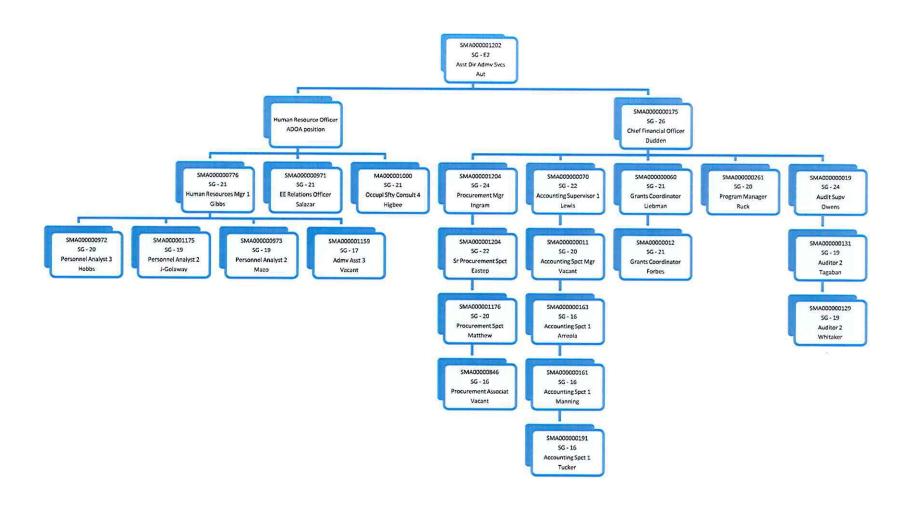
DEMA ORGANIZATIONAL STRUCTURE



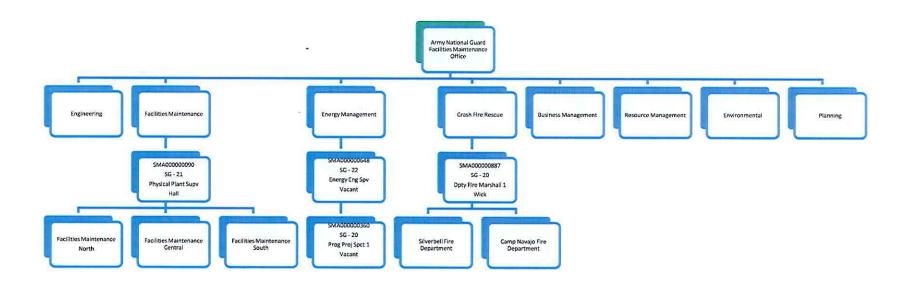
Ready, Responsive and Reliable



DEMA State Administrative Services

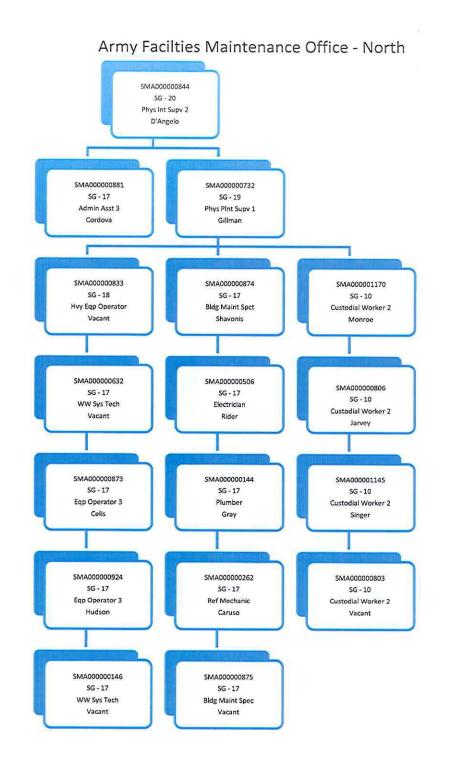


Army Facilities Maintenance Office Structure

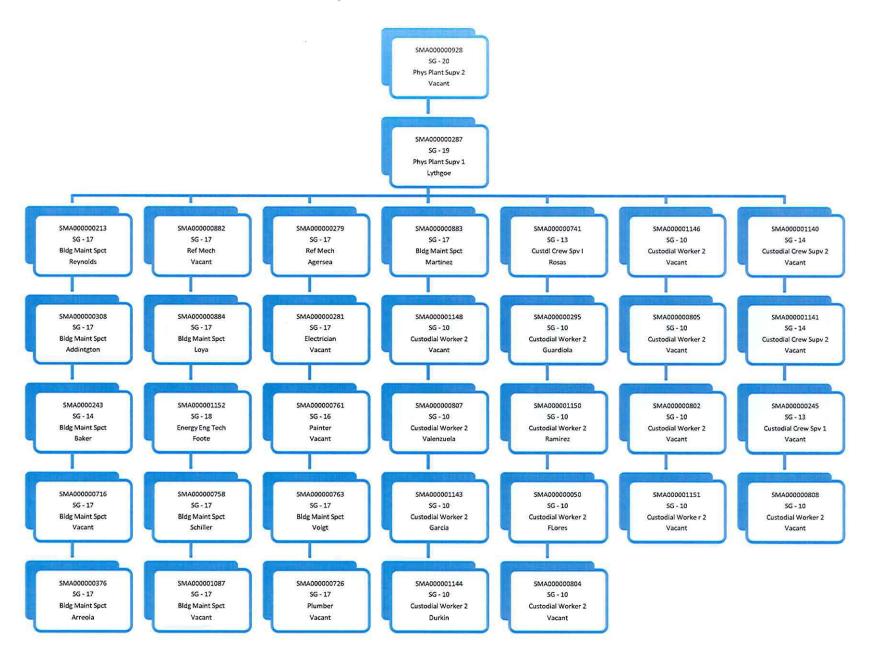


Army Facilties Maintenance Office - Engineering





Army Facilities Maintenance - Central



Army Facilties Maintenance Office - South SMA000000906 SG - 20 Phys Plnt Supv 2 Monroe SMA000001095 SMA000000212 SG - 19 Admin Svcs Officer Phys Plnt Supv 1 Preston Frasier SMA000000377 SMA000000718 SMA000001139 SG - 17 SG - 16 SG -Custodial Supv II **Bldg Maint Spct** Ground Supv Maloney Garcia Vacant SMA000001142 SMA000001178 SMA000001160 SG - 17 SG -SG - 13 Ref Mechanic Grounds Supv Custodial Supv I Edwards Vacant Evans SMA000000280 SMA000001149 SG - 17 SG - 10 Ref Mechanic Custodial Worker 2 Vacant Carrillo SMA000000764 SMA000001147 SG - 17 SG - 10 **Bldg Maint Spct** Custodial Worker 2 Price Vacant SMA000000080 SMA000001025 SG - 17 SG - 10 Plumber Custodial Worker 2 Escobedo Gomez SMA000000244 SMA000000074 SG - 14 SG - 10 **Bidg Maint Spct** Custodial Worker 2 Pallanes Tejeda SMA000000100 SMA000000284 SG - 14 SG - 10 Bldg Maint Tech I Custodial Worker 2 Pauley SMA000000968 SMA000000801 SG - 17 SG - 10 Energy Eng Tech Custodial Worker 2 Elkasovic Flores SMA000000159 SMA000000239

SG - 10

Custodial Worker 2

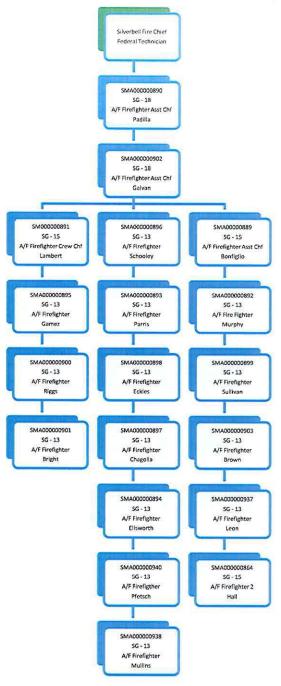
Ornelas

SG - 17

Electrician

Lobaugh

Army Facilities Maintenance - Silverbell Fire Department

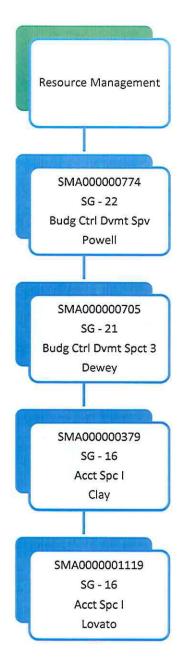


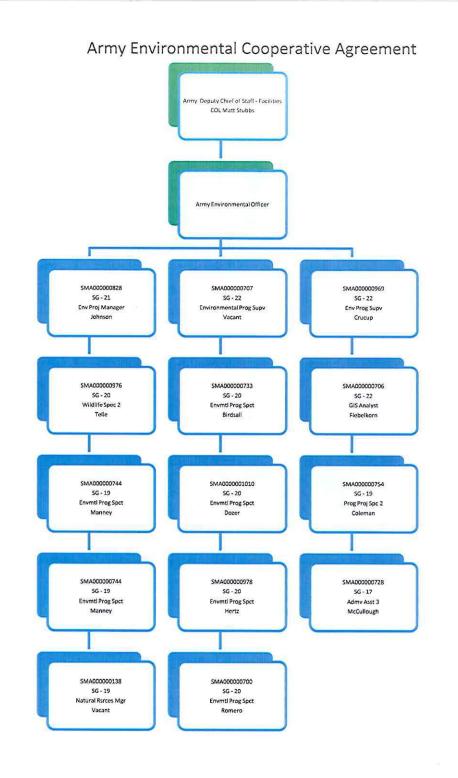
Army Facilities Maintenance - Camp Navajo Fire Department SMA000001003 SG - 19 Camp Navajo Fire Chief Vacant SMA000000108 SG - 18 Firefighter C Brutto SMA000000865 SMA000000109 SMA00001007 SG - 15 SG - 15 SG - 15 Firefighter 2 Firefighter B Firefighter 2 Davis Vacant Mitchell SMA000000936 SMA000000110 SMA000000932 SG - 13 SG - 15 SG - 13 Firefighter 1 Firefighter B Firefighter 1 Leon, M Vacant Antonides SMA000000934 SMA000000112 SMA000000935 SG - 13 SG - 13 SG - 13 Firefighter 1 Firefighter A Firefighter 1 Jeffers Vacant Pastor SMA000000111 SMA000000113 SMA000000939 SG - 13 SG - 13 SG - 13 Firefighter 1A Firefighter A Firefigher 1 Packer Vacant Carlson SMA000000933 SG - 13 Firefighter 1 Vacant

Army Facilities Maintenance Office - Business Management

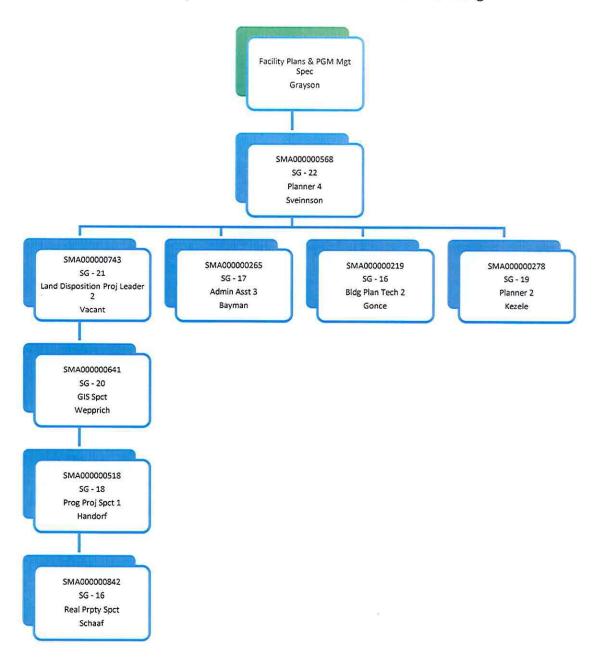


Army Facilities Maintenance Office - Resource Management

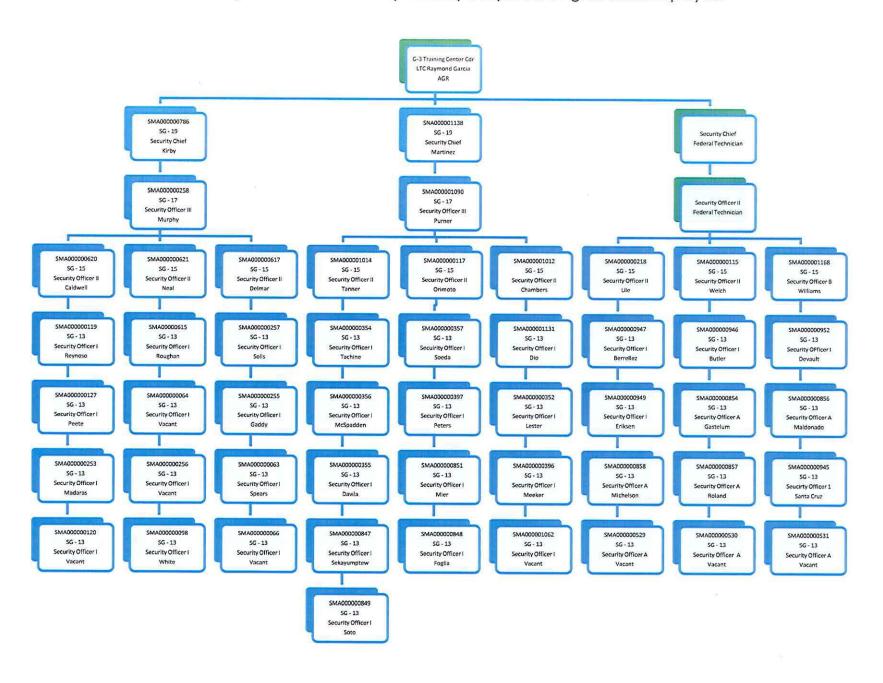


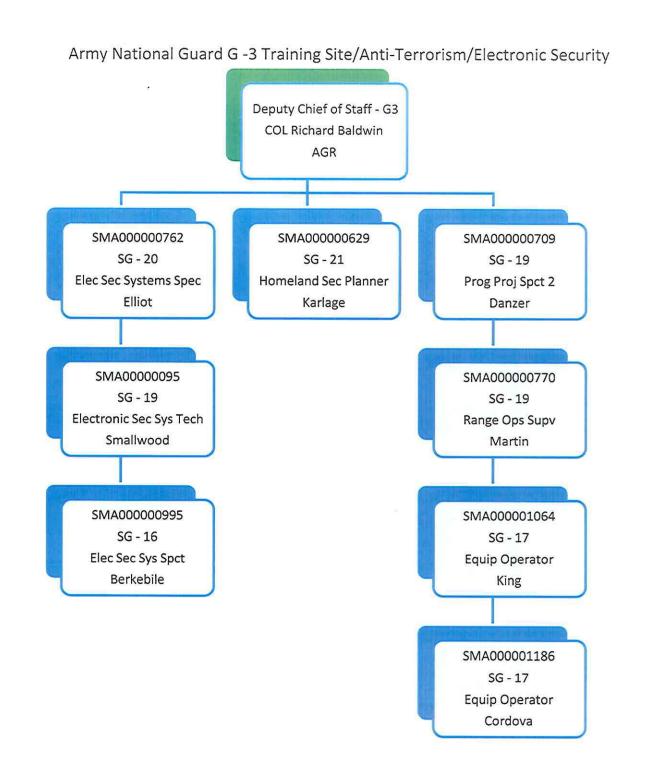


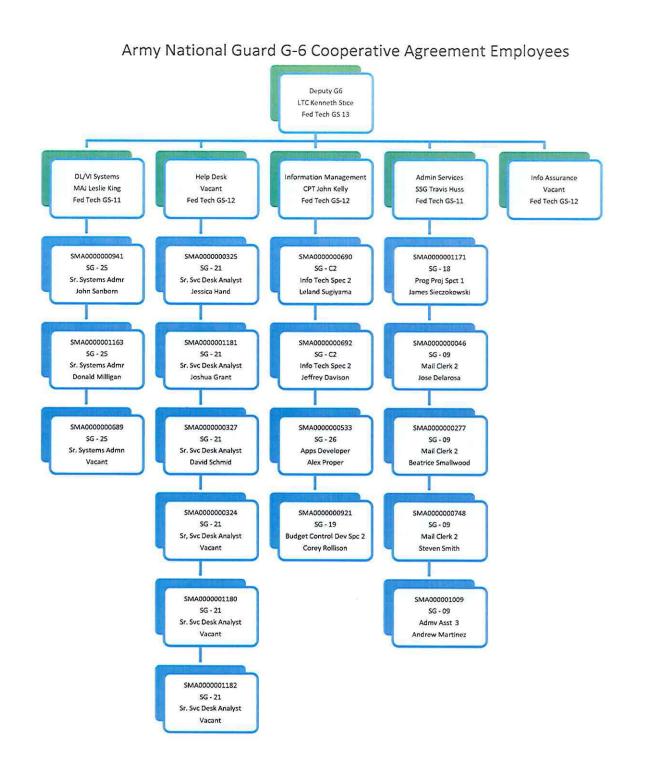
Army Facilities Maintenance Office - Planning



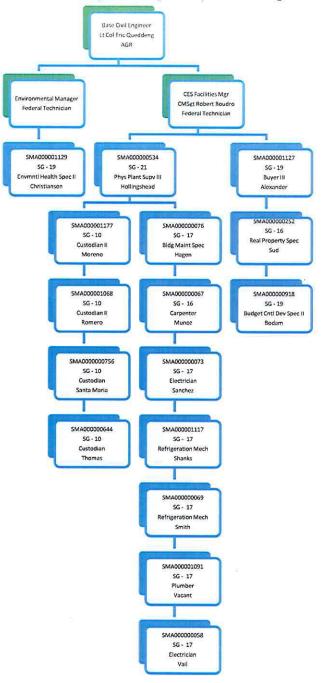
Army National Guard Army Security Cooperative Agreement Employees



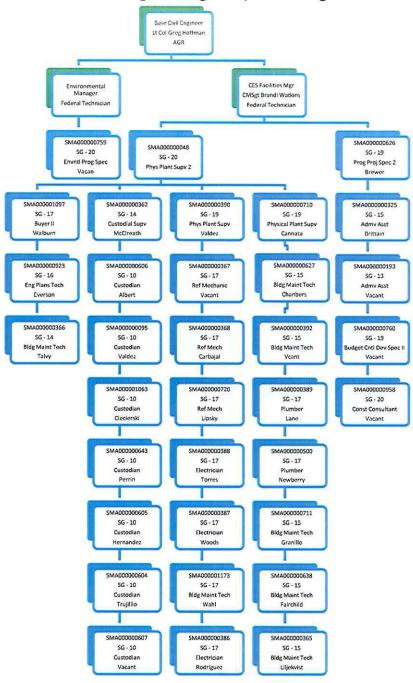




161ARW Base Civil Engineering Cooperative Agreement Employees



162FW Base Civil Engineering Cooperative Agreement Employees



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



