

# STATE OF ARIZONA DEPARTMENT OF EMERGENCY AND MILITARY AFFAIRS

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



August 31, 2018

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

Dear Governor Ducey:

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

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

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

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

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

Sincerely,

MICHAEL T. McGUIRE Major General, AZ ANG

The Adjutant General

# Department of Emergency & Military Affairs

Director: Maj Gen Michael T. McGuire

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

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

# FY 2019 Strategic Plan

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

# Mission

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

# **Agency Description**

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

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

# **Executive Summary**

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

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

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

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

# Department of Emergency & Military Affairs

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

## MAA 0.0

## **Agency Summary**

DEPARTMENT OF EMERGENCY AND MILITARY AFFAIRS

Major General Michael T. McGuire, The Adjutant General

Joint Force Headquarters (602) 267-2710

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

Plan Contact: Travis Schulte, Legislative Liaison

Joint Force Headquarters (602) 267-2732

## Mission:

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

## Description:

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

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

## MAA 1.0

## **Program Summary**

## **ADMINISTRATION**

Brigadier General Kerry Muehlenbeck, Director Division of Administrative Services (602) 267-2721

A.R.S. § 26-102©

## Mission:

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

## **Description:**

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

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

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

	F1 2018	F1 2019	F f 2020	
Performance Measures	Actual	Estimate	Estimate	
New customer or expand business	1	1	0	
with current customers				

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

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

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

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

### MAA 2.0

# **Program Summary**

**EMERGENCY MANAGEMENT** 

Wendy Smith-Reeve, Director

Division of Emergency Management (602) 464-6379

A.R.S. § 26-301 et seq.

## Mission:

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

## **Description:**

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

## This Program Contains the following Subprograms:

- Mitigation and Preparedness
- Response and Recovery

## MAA 2.1

## **Subprogram Summary**

MITIGATION AND PREPAREDNESS

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

A.R.S. § 26-305

### Mission:

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

# **Description:**

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

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

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

**Objective:** 1 FY2018: Effeciently manage the Emergency Management Performance Grant (EMPG) program.

FY2019: Effeciently manage the Emergency Management Performance Grant (EMPG) program.

FY2020: Effeciently manage the Emergency Management Performance Grant (EMPG) program.

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

### 2018 - 2020 ARIZONA MASTER LIST OF STATE GOVERNMENT PROGRAMS

Objective: 2 FY2018: Support/facilitate completion of continuity of operations plans by all 36

Cabinet-level agencies

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

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

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

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

FY2020: Complete the 68 EMAP reaccreditation requirements by FY20

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

MAA 2.2

## **Subprogram Summary**

RESPONSE AND RECOVERY

Anthony Cox, Assistant Director

Operations and Coordination (602) 464-6224

A.R.S. § 26-306

## Mission:

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

# **Description:**

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

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

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

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

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

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

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

Objective: 2 FY2018: Improve Common Operating Picture Capabilities

FY2019: Improve Common Operating Picture Capabilities FY2020: Improve Common Operating Picture Capabilities

FY 2018 FY 2019 FY 2020

 Performance Measures
 Actual
 Estimate
 Estimate

 Develop Common Operating Picture
 0
 8
 0

(COP) and Situational Awareness
(SA) capabilities with consistent
contributions from all 8 of the SERRP
primary response agencies

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

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

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

 Performance Measures
 FY 2018 FY 2019 FY 2020 Estimate
 FY 2019 Estimate

 Conduct 4 meetings w/ partner
 0
 4
 0

Conduct 4 meetings w/ partner agencies to refine development and financing of Multi-Agency Operations

Center proposal

### MAA 3.0

## **Program Summary**

MILITARY AFFAIRS

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

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

## Mission:

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

## **Description:**

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

## This Program Contains the following Subprograms:

- Army National Guard
- Air National Guard

# MAA 3.1

# **Subprogram Summary**

ARMY NATIONAL GUARD

Colonel Joseph R. Baldwin, Assistant Adjutant General - Army Arizona Army National Guard (602) 267-2961

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

## Mission:

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

# **Description:**

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

◆ Goal 1 To recruit and retain highly qualified personnel.

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

FY2020: Maintain the Force and meet authorized End-Strength.				
	FY 2018	FY 2019	FY 2020	
Performance Measures	Actual	Estimate	Estimate	
Meet 100% authorized end-strength	96.7	100	0	

### 2018 - 2020 ARIZONA MASTER LIST OF STATE GOVERNMENT PROGRAMS

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

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

 Performance Measures
 FY 2018 Actual
 FY 2019 Estimate
 FY 2020 Estimate

 AZNG Readiness Centers able to support Soldier Readiness
 19
 20
 0

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

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

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

 
 Performance Measures
 FY 2018 Actual
 FY 2019 Estimate
 FY 2020 Estimate

 AZNG Readiness Centers that meet space requirements
 6
 6
 0

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

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

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

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

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

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

**Objective:** 1 FY2018: Support completion of the JLUS studies

FY2019: Support completion of the JLUS studies FY2020: Support completion of the JLUS studies

 Performance Measures
 FY 2018 Actual
 FY 2019 Estimate
 FY 2020 Estimate

 Completed ILUS studies
 0
 2
 0

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

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

 Performance Measures
 FY 2018 Actual
 FY 2019 Estimate
 FY 2020 Estimate

 Development of COAs, by percentage
 0
 100
 0

# MAA 3.2 Subprogram Summary

AIR NATIONAL GUARD

Major General Howard P. Purcell, Assistant Adjutant General - Air Arizona Air National Guard (602) 267-2660

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

## Mission:

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

# **Description:**

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

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

# ♦ Goal 1 To recruit and retain highly qualified personnel.

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

 Performance Measures
 FY 2018 Actual Estimate
 FY 2020 Estimate

 Meet 100% authorized end-strength
 92.9
 100
 0



# State of Arizona Budget Request

# State Agency

# Department of Emergency and Military Affairs

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

# Governor DUCEY:

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

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

Agency Head:

Maj Gen Michael T. McGuire

Title:

The Adjutant General

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

Phone:

(602) 267-2730

Prepared By:

Renee Dudden

Email Address: renee.dudden@azdema.gov

Date Prepared: Friday, August 31, 2018

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

Non-Appropriated Funds	FY 2019 Expd. Plan	FY 2020 Fund, Issue	FY 2020 Total Budget
Total Amount Planned:	82,339,6	(17,641.1)	64,698.5
Military Installation Fund	2,118.7	(2,118.7)	0.0
Federal Grant Fund	59,924.2	(14,321.4)	45,602.8
Camp Navajo Fund	18,412.3	(1,044.2)	17,368.1
National Guard Morale, Welfare and Recreation Fund	210.0	(156,8)	53.2
National Guard Fund	0.0	0.0	0,0
Interagency Service Agreement Fund	668.7	0.0	668.7
Indirect Cost Recovery Fund	1,005.7	0.0	1,005.7
Total:	94,899,4	(16,317,3)	78,582,1

Department of Emergency and Military Affairs

Agency:

Fund: 2000	2000 Federal Grant Fund				
AFIS Code	Category of Receipt and Description		FY 2018	FY 2019	FY 2020
4211	FEDERAL GRANTS		44,420.8	58,972.5	44,965.2
4632	RENTAL INCOME		589.2	0.7	0.0
4911	FEDERAL TRANSFERS IN		521.6	480.9	637.6
	J.	Fund Total:	45,531.6	59,454.1	45,602.8

Agency: Department of Emergency and Military Affairs

Fund: 2106	2106 Camp Navajo Fund				
AFIS Code	Category of Receipt and Description		FY 2018	FY 2019	FY 2020
4211	FEDERAL GRANTS		2,796.5	0.0	0.0
4373	SURPLUS PROPERTY		45.9	2.5	2.5
4631	TREASURERS INTEREST INCOME		143.3	119.0	123.0
4632	RENTAL INCOME		10,787.5	6,477.2	7,107.0
4699	MISCELLANEOUS RECEIPTS	İ	0.0	8,051.0	8,051.0
	L,	und Total:	13,773.2	14,649.7	15,283.5

Agency:	Department of Emergency and Military Affairs		
Fund: 2124	2124 National Guard Morale, Welfare and Recreation Fund		
AFIS Code	Category of Receipt and Description	FY 2018	FY 2019
4632	RENTAL INCOME	54.2	54.0
4699	MISCELLANEOUS RECEIPTS	2.0	0.0
	Fund Total:	56.2	54.0

FY 2020

0.0 54.0

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

.66.	Department of Entergency and Military Alians	
-und: 2140	2140 National Guard Fund	
FIS Code	AFIS Code Category of Receipt and Description	FY 2018
4632	RENTAL INCOME	89.4

FY 2020	90.0	0.06
FY 2019		
FY 2018	89.4	89.4
		Fund Total:
ription		

Agency:	Department of Emergency and Military Affairs				
Fund: 2500	2500 Interagency Service Agreement Fund				
AFIS Code	Category of Receipt and Description		FY 2018	FY 2019	FY 2020
4632	RENTAL INCOME		21.6	40.0	40.0
4901	OPERATING TRANSFERS IN		713.1	567.1	567.1
	Fund	Fund Total:	734.7	607.1	607.1

Department of Emergency and Military Affairs	
Agency: D	

Emergency Management Assistance Compact Revolving Fund	
2602	
Fund:	

	Category of Receipt and Description	OPERATING TRANSFERS IN
The state of the s	AFIS Code	4901

0.0	0.0
0.0	0.0
	Fund Total:

FY 2020

FY 2019

FY 2018

0.0

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

FY 2020

537.7

# **Fund 2000**

## Key revenue drivers

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

## **Assumptions**

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

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

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

# Fund 2106

# Key revenue drivers

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

# **Assumptions**

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

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

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

## Fund 2500

## Key revenue drivers

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

# **Assumptions**

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

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

None

# Fund 9000

# Key revenue drivers

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

# **Assumptions**

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

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

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

Department of Emergency and Military Affairs Agency:

Fund:

1010 Military Installation Fund			
Cash Flow Summary	Actual FY 2018	Estimate FY 2019	Estimate FY 2020
Balance Forward from Prior Year	3,509.4	2,757.3	638.6
Total Available	3,509.4	2,757.3	638.6
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	752.1		
Balance Forward to Next Year		2,118.7	0.0
Appropriated Expenditure	2,757.3	638.6	638.6
Expenditure Categories	Actual FY 2018	Estimate FY 2019	Estimate FY 2020
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			
Expenditure Categories	Actual FY 2018	Estimate FY 2019	Estimate FY 2020
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	8.0	1,270.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	428.2	0.0
Other Operating Expenses	0.9	200.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	743.2	220.5	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	752.1	2,118.7	0.0
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
Non-Appropriated Expenditure Total:	752.1	2,118.7	0.0
Non-Apppropriated FTE:	0.0	0.0	0.0
Fund Description			

OSPB:

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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 Affai	irs		
Fund:	2000 Federal Grant Fund			
	Cash Flow Summary	Actual FY 2018	Estimate FY 2019	Estimate FY 2020
	Balance Forward from Prior Year	1,749.5	3,119.8	2,649.7
	Revenue (From Revenue Schedule)	45,531.6	59,454.1	45,602.8
	Total Available	47,281.1	62,573.9	48,252.5
	Total Appropriated Disbursements	0.0	0.0	0.0
	Total Non-Appropriated Disbursements	44,161.3	59,924.2	45,602.8
	Balance Forward to Next Year	3,119.8	2,649.7	2,649.7
	Appropriated Expenditure	5,115.0	2,015.7	2,01517
	Expenditure Categories	Actual FY 2018	Estimate FY 2019	Estimate FY 2020
	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 Equipment	0.0 0.0	0.0 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:  Non-Appropriated Expenditure	0.0	0.0	0.0
	Non-Appropriated Experiantile	Actual	Estimate	Estimate
	Expenditure Categories	FY 2018	FY 2019	FY 2020
	Personal Services	11,342.2	12,633.1	11,892.4
	Employee Related Expenses	5,195.0	6,049.2	5,910.3
	Prof. And Outside Services	2,831.2	4,994.7	2,771.2
	Travel - In State Travel - Out of State	79.5	92.6	87.3
	Food	114.3 15.7	171.9 13.1	188.5
	Aid to Organizations and Individuals	4,107.6	8,620.9	0.0 6,375.2
	Other Operating Expenses	14,771.5	25,497.0	17, <del>4</del> 25.2
	Equipment	1,656.1	636.5	125.0
	Capital Outlay	2,997.1	0.0	0.0
	Debt Service	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0
	Transfers	1,051.1	1,215.2	827.7
	Expenditure Categories Total:	44,161.3	59,924.2	45,602.8
	Cap Transfer due to Fund Balance	0.0	0.0	0.0
	Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
	Non Appropriated 27th Pay Roll	0.0	0.0	0.0
	Non-Appropriated Expenditure Total:	44,161.3	59,924.2	45,602.8
	Non-Apppropriated FTE:	283.4	283.4	283.4

Agency:

Department of Emergency and Military Affairs

# **Fund Description**

OSPB:

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

All dollars are presented in thousands (not FTE). Page 12

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

2106 Camp Navajo Fund			
Cash Flow Summary	Actual FY 2018	Estimate FY 2019	Estimate FY 2020
Balance Forward from Prior Year	10,590.8	12,408.7	8,646.1
Revenue (From Revenue Schedule)	13,773.2	14,649.7	15,283.5
Total Available	24,364.0	27,058.4	23,929.6
Total Appropriated Disbursements	•	0.0	•
• • •	0.0		0.0
Total Non-Appropriated Disbursements	11,955.3	18,412.3	17,368.1
Balance Forward to Next Year	12,408.7	8,646.1	6,561.5
Appropriated Expenditure		m 41 - 4	
Expenditure Categories	Actual FY 2018	Estimate FY 2019	Estimate FY 2020
Personal Services	0.0	0.0	0.0
Employee Related Expenses 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 0.0	0.0
Food	0.0	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	# a formal	F. 12 1 -	= 45 6
Expenditure Categories	Actual FY 2018	Estimate FY 2019	Estimate FY 2020
Personal Services	4,822.1	5,285.8	5,285.8
Employee Related Expenses Prof. And Outside Services	2,028.4	2,421.6	2,421.6
Travel - In State	720.1 40.5	516.8	516.8
Travel - Out of State	40.5 89.5	55.3 90.0	55.3 90.0
Food	0.7	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	2,928.1	3,005.6	3,005.6
Equipment	609.0	920.5	500.0
Capital Outlay	516.0	5,948.7	5,325.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	200.9	168.0	168.0
Expenditure Categories Total:	11,955.3	18,412.3	17,368.1
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
Non-Appropriated Expenditure Total:	11,955.3	18,412.3	17,368.1
Non-Apppropriated FTE:	100.0	100.0	100.0

Agency:

Department of Emergency and Military Affairs

**Fund Description** 

OSPB:

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

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Agency: Department of Emergency and Military Affairs

Fund: 2124 National Guard Morale, Welfare and Recreation Fund

2124 National Guard Morale, Welfare and Recrea	tion Fund		
Cash Flow Summary	Actual FY 2018	Estimate FY 2019	Estimate FY 2020
Balance Forward from Prior Year	189.8	224.8	68.8
Revenue (From Revenue Schedule)	56.2	54.0	54.0
Total Available	246.0	278.8	122.8
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	21.2	210.0	53.2
Balance Forward to Next Year	224.8	68.8	69.6
Appropriated Expenditure			
Expenditure Categories	Actual FY 2018	Estimate FY 2019	Estimate FY 2020
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0 0.0	0.0 0.0	0.0 0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments Capital Projects (Land, Buildings,Improvements)	0.0 0.0	0.0 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 2018	FY 2019	FY 2020
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 Aid to Organizations and Individuals	4.6 .0.0	0.0 0.0	0.0 0.0
Other Operating Expenses	16.6	210.0	53.2
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	21.2	210.0	53.2
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll Non-Appropriated Expenditure Total:	<u>0.0</u> 21.2	210.0	0.0 53.2
Non-Apppropriated EXPENDITURE:	0.0	0.0	0.0
		V.0	0.0

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Department of Emergency and Military Affairs

# **Fund Description**

OSPB:

Revenues include fees from national guard member special license plates, disposition of unserviceable military property belonging to this state, and any other monies received by the National Guard from state and federal revenue producing military activiti

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Agency:

Department of Emergency and Military Affairs

Fund:

2138 Nuclear Emergency Management Fund

2130 Nucleal Emergency management Fund			
Cash Flow Summary	Actual FY 2018	Estimate FY 2019	Estimate FY 2020
Balance Forward from Prior Year	7.6	15.6	15.6
Revenue (From Revenue Schedule)	1,438.4	1,461.6	1,461.6
Total Available	1,446.0	1,477.2	1,477.2
Total Appropriated Disbursements	1,430.4	1,461.6	1,461.6
Total Non-Appropriated Disbursements	0.0	0.0	0.0
Balance Forward to Next Year	15.6	15.6	15.6
Appropriated Expenditure	2010	10.0	15.0
Expenditure Categories	Actual FY 2018	Estimate FY 2019	Estimate FY 2020
Personal Services	371.4	279.1	279.1
Employee Related Expenses	138.3	99.4	99.4
Prof. And Outside Services	3.7	0.0	0.0
Travel - In State	3.2	2.0	2.0
Travel - Out of State	7.3	13.6	13.6
Food Aid to Organizations and Individuals	5.7 773.0	5.0 765.1	5.0 765.1
Aid to Organizations and Individuals Other Operating Expenses	773.0 35.9	765.1 195.2	765.1 195.2
Equipment	4.4	37.1	37.1
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	87.5	65.1	65.1
Expenditure Categories Total:	1,430.4	1,461.6	1,461.6
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	0.0	0.0	0.0
Capital Projects (Land, Buildings,Improvements)	0.0	0.0	0.0
Appropriated 27th Pay Roll	0.0 0.0	0.0	0.0
Legislative Fund Transfers IT Project Transfers	0.0	0.0 0.0	0.0 0.0
Appropriated Expenditure Total:	1,430.4	1,461.6	1,461.6
Apppropriated FTE:	5.5	5,5	5.5
Non-Appropriated Expenditure			
Expenditure Categories	Actual FY 2018	Estimate FY 2019	Estimate FY 2020
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 Capital Outlay	0.0 0.0	0.0 0.0	0.0 0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
Non-Appropriated Expenditure Total:	0.0	0.0	0.0
Non-Apppropriated FTE:	0.0	0.0	0.0

Agency:

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 and maintenance of a state plan for off-site response to an emergency caused by an accid

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Agency:

Department of Emergency and Military Affairs

Fund:

2140 National Guard Fund

2140 National Guard Fund			
Cash Flow Summary	Actual FY 2018	Estimate FY 2019	Estimate FY 2020
Balance Forward from Prior Year	132.4	211.1	301.1
Revenue (From Revenue Schedule)	89.4	90.0	90.0
Total Available	221.8	301,1	391.1
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	10.7	0.0	0.0
Balance Forward to Next Year	211.1	301.1	391.1
Appropriated Expenditure	21111	301.1	331.1
Expenditure Categories	Actual FY 2018	Estimate FY 2019	Estimate FY 2020
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0 0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
Non-Lapsing Authority from Prior Years	0.0	0.0	
Administrative Adjustments	0.0	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			
Expenditure Categories	Actual FY 2018	Estimate FY 2019	Estimate FY 2020
Personal Services	. 0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	6.9	0.0	0.0
Travel - In State Travel - Out of State	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 0.0
Other Operating Expenses	3.8	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	10.7	0.0	0.0
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
Non-Appropriated Expenditure Total:	10.7	0.0	0.0
Non-Apppropriated FTE:	0.0	0.0	0.0

Agency:

Department of Emergency and Military Affairs

**Fund Description** 

OSPB:

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

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Agency: Department of Emergency and Military Affairs

Fund: 2349 National Guard Relief Fund

2349 National Guard Relief Fund			
Cash Flow Summary	Actual FY 2018	Estimate FY 2019	Estimate FY 2020
Balance Forward from Prior Year	0.0	0.0	0.0
Total Available	0.0	0.0	0.0
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements			
Balance Forward to Next Year	0.0	0.0	0.0
	0.0	0.0	0.0
Appropriated Expenditure	Actual	Estimate	Estimate
Expenditure Categories	FY 2018	FY 2019	FY 2020
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0 0.0	0.0 0.0	0.0 0.0
Equipment 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			
Expenditure Categories	Actual FY 2018	Estimate FY 2019	Estimate FY 2020
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
Non-Appropriated Expenditure Total:	0.0	0.0	0.0
Non-Apppropriated FTE:	0.0	0.0	0.0

Agency:

Department of Emergency and Military Affairs

**Fund Description** 

OSPB:

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

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Agency:

Department of Emergency and Military Affairs

Fund:

2416 State Armory Property fund			
Cash Flow Summary	Actual FY 2018	Estimate FY 2019	Estimate FY 2020
Balance Forward from Prior Year	960.2	960.2	960,2
Total Available	960.2	960.2	960.2
Total Appropriated Disbursements	0.0	0.0	
Total Non-Appropriated Disbursements			0.0
Balance Forward to Next Year	0.0	0.0	0.0
	960.2	960.2	960.2
Appropriated Expenditure  Expenditure Categories	Actual FY 2018	Estimate FY 2019	Estimate FY 2020
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) 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 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	0.0	0.0	0.0
Expenditure Categories	Actual FY 2018	Estimate FY 2019	Estimate FY 2020
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 Aid to Organizations and Individuals	0.0	0.0	0.0
Aid to Organizations and Individuals 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
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:

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

Agency: Department of Emergency and Military Affairs

2500 Interagency Service Agreement Fund Fund:

	Actual	Estimate	Estimate
Cash Flow Summary	FY 2018	FY 2019	FY 2020
Balance Forward from Prior Year	714.4	477.8	416.2
Revenue (From Revenue Schedule)	734.7	607.1	607.1
Total Available	1,449.1	1,084.9	1,023.3
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	971.3	668.7	668.7
Balance Forward to Next Year	477.8	416.2	354.6
Appropriated Expenditure	17710	110.2	337.0
Expenditure Categories	Actual FY 2018	Estimate FY 2019	Estimate FY 2020
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 2018	FY 2019	FY 2020
Personal Services	484.8	402.6	402.6
Employee Related Expenses	220.2	16 <del>4</del> .5	16 <del>4</del> .5
Prof. And Outside Services	4.3	0.0	0.0
Travel - In State	4.3 0.0		0.0 0.0
Travel - In State Travel - Out of State	4.3 0.0 0.0	0.0 0.0 0.0	
Travel - In State Travel - Out of State Food	4.3 0.0 0.0 0.0	0.0 0.0 0.0 0.0	0.0
Travel - In State Travel - Out of State Food Aid to Organizations and Individuals	4.3 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
Travel - In State Travel - Out of State Food Aid to Organizations and Individuals Other Operating Expenses	4.3 0.0 0.0 0.0 0.0 262.0	0.0 0.0 0.0 0.0 0.0 101.6	0.0 0.0 0.0
Travel - In State Travel - Out of State Food Aid to Organizations and Individuals Other Operating Expenses Equipment	4.3 0.0 0.0 0.0 0.0 262.0	0.0 0.0 0.0 0.0 0.0 101.6 0.0	0.0 0.0 0.0 0.0
Travel - In State Travel - Out of State Food Aid to Organizations and Individuals Other Operating Expenses Equipment Capital Outlay	4.3 0.0 0.0 0.0 0.0 262.0 0.0	0.0 0.0 0.0 0.0 0.0 101.6 0.0	0.0 0.0 0.0 0.0 101.6 0.0
Travel - In State Travel - Out of State Food Aid to Organizations and Individuals Other Operating Expenses Equipment Capital Outlay Debt Service	4.3 0.0 0.0 0.0 0.0 262.0 0.0 0.0	0.0 0.0 0.0 0.0 0.0 101.6 0.0 0.0	0.0 0.0 0.0 0.0 101.6 0.0 0.0
Travel - In State Travel - Out of State Food Aid to Organizations and Individuals Other Operating Expenses Equipment Capital Outlay Debt Service Cost Allocation	4.3 0.0 0.0 0.0 0.0 262.0 0.0 0.0 0.0	0.0 0.0 0.0 0.0 0.0 101.6 0.0 0.0	0.0 0.0 0.0 101.6 0.0 0.0 0.0
Travel - In State Travel - Out of State Food Aid to Organizations and Individuals Other Operating Expenses Equipment Capital Outlay Debt Service Cost Allocation Transfers	4.3 0.0 0.0 0.0 0.0 262.0 0.0 0.0 0.0	0.0 0.0 0.0 0.0 101.6 0.0 0.0 0.0	0.0 0.0 0.0 101.6 0.0 0.0 0.0
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:	4.3 0.0 0.0 0.0 0.0 262.0 0.0 0.0 0.0 0.0 971.3	0.0 0.0 0.0 0.0 0.0 101.6 0.0 0.0 0.0 0.0 0.0	0.0 0.0 0.0 101.6 0.0 0.0 0.0 0.0 0.0
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	4.3 0.0 0.0 0.0 0.0 262.0 0.0 0.0 0.0 0.0 971.3 0.0	0.0 0.0 0.0 0.0 0.0 101.6 0.0 0.0 0.0 0.0 0.0 0.0	0.0 0.0 0.0 101.6 0.0 0.0 0.0 0.0 0.0 668.7
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	4.3 0.0 0.0 0.0 0.0 262.0 0.0 0.0 0.0 971.3 0.0 0.0	0.0 0.0 0.0 0.0 0.0 101.6 0.0 0.0 0.0 0.0 0.0 0.0 0.0	0.0 0.0 0.0 101.6 0.0 0.0 0.0 0.0 0.0 668.7 0.0
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 Non Appropriated 27th Pay Roll	4.3 0.0 0.0 0.0 262.0 0.0 0.0 0.0 971.3 0.0 0.0 0.0	0.0 0.0 0.0 0.0 0.0 101.6 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0	0.0 0.0 0.0 101.6 0.0 0.0 0.0 0.0 0.0 668.7 0.0 0.0
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	4.3 0.0 0.0 0.0 0.0 262.0 0.0 0.0 0.0 971.3 0.0 0.0	0.0 0.0 0.0 0.0 0.0 101.6 0.0 0.0 0.0 0.0 0.0 0.0 0.0	0.0 0.0 0.0 101.6 0.0 0.0 0.0 0.0 0.0 668.7 0.0

Agency:

Department of Emergency and Military Affairs

**Fund Description** 

OSPB:

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

Date Printed: 8/31/2018 7:47:19 AM

Agency:

Department of Emergency and Military Affairs

Fund:

2602 Emergency Management Assistance Compact Revolving Fund

2602 Emergency Management Assistance Compact Revolving Fund			
Cash Flow Summary	Actual FY 2018	Estimate FY 2019	Estimate FY 2020
Balance Forward from Prior Year	279.6	227.3	227,3
Revenue (From Revenue Schedule)	0.0	0.0	0.0
Total Available	279,6	227,3	227.3
Total Appropriated Disbursements	52.3	0.0	0.0
Total Non-Appropriated Disbursements	0.0	0.0	0.0
Balance Forward to Next Year	227,3	227.3	227.3
Appropriated Expenditure	227,3	227.3	227.3
Expenditure Categories	Actual FY 2018	Estimate FY 2019	Estimate FY 2020
Personal Services	24.8	0.0	0.0
Employee Related Expenses	7.7	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	19.8	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0 0.0	0.0	0.0
Expenditure Categories Total:	52.3		0.0
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	0.0	0.0	0.0
Capital Projects (Land, Buildings,Improvements)	0.0	0.0	0.0
Appropriated 27th Pay Roll	0.0	0.0	0.0
Legislative Fund Transfers	0.0	0.0	0.0
IT Project Transfers	0.0	0.0	0.0
Appropriated Expenditure Total:	52.3	0.0	0.0
Apppropriated FTE:	0.0	0.0	0.0
Non-Appropriated Expenditure	Actual	Estimate	Estimate
Expenditure Categories	FY 2018	FY 2019	FY 2020
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services 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	0.0
Aid to Organizations and Individuals	0.0	0.0 0.0	0.0 0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
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	0.0	0.0	0.0

OSPB:

Agency: Department of Emergency and Military Affairs

Fund: 9000 Indirect Cost Recovery Fund

Balance Forward from Prior Year Revenue (From Revenue Schedule) Total Available Total Appropriated Disbursements Total Non-Appropriated Disbursements Balance Forward to Next Year Appropriated Expenditure  Expenditure Categories Employee Related Expenses Prof. And Outside Services Travel - Out of State Food Aid to Organizations and Individuals Other Operating Expenses Expenditure Categories Total: Non-Lapsing Authority from Prior Years Administrative Adjustments Capital Projects (Land, Buildings, Improvements) Appropriated Expenditure Total: Appropriated FTE: Non-Appropriated Expenditure  Expenditure Categories FY 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	ctual 2018	Estimate	F-45
Revenue (From Revenue Schedule)  Total Available  Total Available  Total Appropriated Disbursements  Total Non-Appropriated Disbursements  Balance Forward to Next Year  Appropriated Expenditure  Expenditure Categories  Expenditure Categories  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:  Non-Lapsing Authority from Prior Years  Administrative Adjustments  Capital Projects (Land, Buildings,Improvements)  Appropriated 27th Pay Roll  Legislative Fund Transfers  IT Project Transfers  Appropriated Expenditure Total:  Appropriated Expenditure Total:  Appropriated Expenditure Total:  Appropriated Expenditure  Expenditure Categories  FY  Personal Services  Employee Related Expenses  Travel - In State  Travel - Out of State  Food  Aid to Organizations and Individuals  Other Operating Expenses  Equipment  Capital Outlay		FY 2019	Estimate FY 202
Total Available Total Appropriated Disbursements Total Non-Appropriated Disbursements Balance Forward to Next Year  Expenditure Categories Personal Services Employee Related Expenses Prof. And Outside Services Travel - Out of State Food Aid to Organizations and Individuals Other Operating Expenses Expenditure Categories Total: Non-Lapsing Authority from Prior Years Administrative Adjustments Capital Projects (Land, Buildings,Improvements) Appropriated 27th Pay Roll Legislative Fund Transfers IT Project Transfers Appropriated Expenditure Total: Appropriated Expenditure Total: Appropriated Expenditure Total: Appropriated Expenditure Total: Appropriated Expenditure Expenditure Categories FY Personal Services Employee Related Expenses Travel - In State Travel - Out of State Food Aid to Organizations and Individuals Other Operating Expenses Equipment Capital Outlay	31.9	672.0	632.7
Total Appropriated Disbursements Total Non-Appropriated Disbursements Balance Forward to Next Year  Appropriated Expenditure  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: Non-Lapsing Authority from Prior Years Administrative Adjustments Capital Projects (Land, Buildings,Improvements) Appropriated 27th Pay Roll Legislative Fund Transfers IT Project Transfers Appropriated Expenditure Total: Apppropriated FTE: Non-Appropriated Expenditure  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	31.9	966.4	537.7
Total Appropriated Disbursements  Total Non-Appropriated Disbursements  Balance Forward to Next Year  Appropriated Expenditure  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:  Non-Lapsing Authority from Prior Years  Administrative Adjustments  Capital Projects (Land, Buildings,Improvements)  Appropriated 27th Pay Roll  Legislative Fund Transfers  IT Project Transfers  Appropriated Expenditure Total:  Apppropriated Expenditure Total:  Apppropriated FTE:  Non-Appropriated Expenditure  Expenditure Categories  Fry  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	63.8	1,638.4	1,170.4
Appropriated Expenditure  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: Non-Lapsing Authority from Prior Years Administrative Adjustments Capital Projects (Land, Buildings,Improvements) Appropriated 27th Pay Roll Legislative Fund Transfers IT Project Transfers Appropriated Expenditure Total: Apppropriated Expenditure Total: Apppropriated Expenditure  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	0.0	0.0	0.0
Balance Forward to Next Year  Appropriated Expenditure  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:  Non-Lapsing Authority from Prior Years  Administrative Adjustments  Capital Projects (Land, Buildings,Improvements)  Appropriated 27th Pay Roll  Legislative Fund Transfers  IT Project Transfers  Appropriated Expenditure Total:  Apppropriated Expenditure Total:  Apppropriated Expenditure  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	91.8	1,005.7	1,005.7
Expenditure Categories FY  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: Non-Lapsing Authority from Prior Years Administrative Adjustments Capital Projects (Land, Buildings,Improvements) Appropriated 27th Pay Roll Legislative Fund Transfers IT Project Transfers Appropriated Expenditure Total: Apppropriated Expenditure Total: Apppropriated Expenditure 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	72.0	632.7	164.7
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: Non-Lapsing Authority from Prior Years Administrative Adjustments Capital Projects (Land, Buildings,Improvements) Appropriated 27th Pay Roll Legislative Fund Transfers IT Project Transfers Appropriated Expenditure Total: Apppropriated FTE: Non-Appropriated Expenditure  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	7 2.0	. 032.7	104.7
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: Non-Lapsing Authority from Prior Years Administrative Adjustments Capital Projects (Land, Buildings,Improvements) Appropriated 27th Pay Roll Legislative Fund Transfers IT Project Transfers Appropriated Expenditure Total: Apppropriated FTE: Non-Appropriated Expenditure  Expenditure Categories FY Personal Services Employee Related Expenses Travel - In State Travel - Out of State Food Aid to Organizations and Individuals Other Operating Expenses Equipment Capital Outlay	ctual 2018	Estimate FY 2019	Estimate FY 202
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: Non-Lapsing Authority from Prior Years Administrative Adjustments Capital Projects (Land, Buildings,Improvements) Appropriated 27th Pay Roll Legislative Fund Transfers IT Project Transfers Appropriated Expenditure Total: Appropriated Expenditure Total: Appropriated FTE: Non-Appropriated Expenditure  Expenditure Categories FY 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	0.0	0.0	0.0
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: Non-Lapsing Authority from Prior Years Administrative Adjustments Capital Projects (Land, Buildings,Improvements) Appropriated 27th Pay Roll Legislative Fund Transfers IT Project Transfers Appropriated Expenditure Total: Appropriated FTE: Non-Appropriated Expenditure  Expenditure Categories FY Personal Services Employee Related Expenses Travel - In State Travel - Out of State Food Aid to Organizations and Individuals Other Operating Expenses Equipment Capital Outlay	0.0	0.0	0.0
Travel - Out of State Food Aid to Organizations and Individuals Other Operating Expenses Equipment Capital Outlay Debt Service Cost Allocation Transfers Expenditure Categories Total: Non-Lapsing Authority from Prior Years Administrative Adjustments Capital Projects (Land, Buildings,Improvements) Appropriated 27th Pay Roll Legislative Fund Transfers IT Project Transfers Appropriated Expenditure Total: Appropriated FTE: Non-Appropriated Expenditure  Expenditure Categories FY 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	0.0	0.0	0.0
Food Aid to Organizations and Individuals Other Operating Expenses Equipment Capital Outlay Debt Service Cost Allocation Transfers Expenditure Categories Total: Non-Lapsing Authority from Prior Years Administrative Adjustments Capital Projects (Land, Buildings,Improvements) Appropriated 27th Pay Roll Legislative Fund Transfers IT Project Transfers IT Project Transfers Appropriated Expenditure Total: Apppropriated FTE: Non-Appropriated Expenditure  Expenditure Categories FY 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	0.0	0.0	0.0
Aid to Organizations and Individuals Other Operating Expenses Equipment Capital Outlay Debt Service Cost Allocation Transfers Expenditure Categories Total: Non-Lapsing Authority from Prior Years Administrative Adjustments Capital Projects (Land, Buildings,Improvements) Appropriated 27th Pay Roll Legislative Fund Transfers IT Project Transfers IT Project Transfers Appropriated Expenditure Total: Apppropriated FTE: Non-Appropriated Expenditure  Expenditure Categories FY 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	0.0	0.0	0.0
Other Operating Expenses Equipment Capital Outlay Debt Service Cost Allocation Transfers Expenditure Categories Total: Non-Lapsing Authority from Prior Years Administrative Adjustments Capital Projects (Land, Buildings,Improvements) Appropriated 27th Pay Roll Legislative Fund Transfers IT Project Transfers Appropriated Expenditure Total: Appropriated FTE: Non-Appropriated Expenditure  Expenditure Categories Employee Related Expenses Travel - In State Travel - Out of State Food Aid to Organizations and Individuals Other Operating Expenses Equipment Capital Outlay	0.0	0.0	0.0
Equipment Capital Outlay Debt Service Cost Allocation Transfers Expenditure Categories Total: Non-Lapsing Authority from Prior Years Administrative Adjustments Capital Projects (Land, Buildings,Improvements) Appropriated 27th Pay Roll Legislative Fund Transfers IT Project Transfers Appropriated Expenditure Total: Appropriated FTE: Non-Appropriated Expenditure  Expenditure Categories FY Personal Services Employee Related Expenses Travel - In State Travel - Out of State Food Aid to Organizations and Individuals Other Operating Expenses Equipment Capital Outlay	0.0	0.0	0.0
Capital Outlay Debt Service Cost Allocation Transfers Expenditure Categories Total: Non-Lapsing Authority from Prior Years Administrative Adjustments Capital Projects (Land, Buildings,Improvements) Appropriated 27th Pay Roll Legislative Fund Transfers IT Project Transfers Appropriated Expenditure Total: Appropriated FTE: Non-Appropriated Expenditure  Expenditure Categories FY Personal Services Employee Related Expenses Travel - In State Travel - Out of State Food Aid to Organizations and Individuals Other Operating Expenses Equipment Capital Outlay	0.0	0.0	0.0
Debt Service Cost Allocation Transfers Expenditure Categories Total: Non-Lapsing Authority from Prior Years Administrative Adjustments Capital Projects (Land, Buildings,Improvements) Appropriated 27th Pay Roll Legislative Fund Transfers IT Project Transfers Appropriated Expenditure Total: Appropriated FTE: Non-Appropriated Expenditure  Expenditure Categories FY 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	0.0	0.0	0.0
Cost Allocation Transfers  Expenditure Categories Total: Non-Lapsing Authority from Prior Years Administrative Adjustments Capital Projects (Land, Buildings,Improvements) Appropriated 27th Pay Roll Legislative Fund Transfers IT Project Transfers Appropriated Expenditure Total: Appropriated FTE: Non-Appropriated Expenditure  Expenditure Categories FY 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	0.0 0.0	0.0 0.0	0.0
Transfers  Expenditure Categories Total:  Non-Lapsing Authority from Prior Years  Administrative Adjustments  Capital Projects (Land, Buildings,Improvements)  Appropriated 27th Pay Roll  Legislative Fund Transfers  IT Project Transfers  Appropriated Expenditure Total:  Appropriated FTE:  Non-Appropriated Expenditure  Expenditure Categories  FY  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	0.0	0.0	0.0 0.0
Expenditure Categories Total:  Non-Lapsing Authority from Prior Years  Administrative Adjustments  Capital Projects (Land, Buildings,Improvements)  Appropriated 27th Pay Roll  Legislative Fund Transfers  IT Project Transfers  Appropriated Expenditure Total:  Appropriated FTE:  Non-Appropriated Expenditure  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	0.0	0.0	0.0
Non-Lapsing Authority from Prior Years Administrative Adjustments Capital Projects (Land, Buildings,Improvements) Appropriated 27th Pay Roll Legislative Fund Transfers IT Project Transfers Appropriated Expenditure Total: Apppropriated FTE: Non-Appropriated Expenditure  Expenditure Categories FY 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	0.0	0.0	0.0
Administrative Adjustments Capital Projects (Land, Buildings,Improvements) Appropriated 27th Pay Roll Legislative Fund Transfers IT Project Transfers Appropriated Expenditure Total: Apppropriated FTE: Non-Appropriated Expenditure  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	0.0	0.0	0.0
Capital Projects (Land, Buildings,Improvements) Appropriated 27th Pay Roll Legislative Fund Transfers IT Project Transfers Appropriated Expenditure Total: Apppropriated FTE: Non-Appropriated Expenditure  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	0.0	0.0	0.0
Appropriated 27th Pay Roll Legislative Fund Transfers IT Project Transfers Appropriated Expenditure Total: Apppropriated FTE: Non-Appropriated Expenditure  Expenditure Categories FY  Personal Services 28 Employee Related Expenses 11 Prof. And Outside Services Travel - In State Travel - Out of State Food Aid to Organizations and Individuals Other Operating Expenses 28 Equipment 1 Capital Outlay	0.0	0.0	0.0
Legislative Fund Transfers IT Project Transfers Appropriated Expenditure Total: Apppropriated FTE: Non-Appropriated Expenditure  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	0.0	0.0	0.0
IT Project Transfers Appropriated Expenditure Total: Apppropriated FTE: Non-Appropriated Expenditure  Expenditure Categories FY  Personal Services 28 Employee Related Expenses 11 Prof. And Outside Services Travel - In State Travel - Out of State Food Aid to Organizations and Individuals Other Operating Expenses 28 Equipment 1 Capital Outlay	0.0	0.0	0.0
Appropriated Expenditure Total: Apppropriated FTE: Non-Appropriated Expenditure  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	0.0	0.0	0.0
Responditure Categories FY  Personal Services 28  Employee Related Expenses 11  Prof. And Outside Services  Travel - In State  Travel - Out of State  Food  Aid to Organizations and Individuals  Other Operating Expenses 28  Equipment 11  Capital Outlay	0.0	0.0	0.0
Expenditure Categories FY  Personal Services 28  Employee Related Expenses 11  Prof. And Outside Services  Travel - In State  Travel - Out of State  Food  Aid to Organizations and Individuals  Other Operating Expenses 28  Equipment 1  Capital Outlay	0.0	0.0	0.0
Expenditure Categories FY  Personal Services 28  Employee Related Expenses 11  Prof. And Outside Services  Travel - In State  Travel - Out of State  Food  Aid to Organizations and Individuals  Other Operating Expenses 28  Equipment 1  Capital Outlay	_4	Fathers	
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	ctual 2018	Estimate FY 2019	Estimate FY 202
Prof. And Outside Services Travel - In State Travel - Out of State Food Aid to Organizations and Individuals Other Operating Expenses Equipment Capital Outlay	80.0	506.4	506.4
Travel - In State Travel - Out of State Food Aid to Organizations and Individuals Other Operating Expenses Equipment Capital Outlay	15.8	202.2	202.2
Travel - Out of State Food Aid to Organizations and Individuals Other Operating Expenses 28 Equipment 1 Capital Outlay	1.1	1.1	1.1
Food Aid to Organizations and Individuals Other Operating Expenses 28 Equipment 1 Capital Outlay	0.3	1.0	1.0
Aid to Organizations and Individuals Other Operating Expenses 28 Equipment 1 Capital Outlay	0.0	0.0	0.0
Other Operating Expenses 28 Equipment 1 Capital Outlay	0.0	0.0	0.0
Equipment 1 Capital Outlay	0.0	0.0	0.0
Capital Outlay	82.3 12.3	295.0 0.0	295.0
	0.0	0.0	0.0
Debt Sci vice	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
	0.0	0.0	0.0
	91.8	1,005.7	1,005.7
· · · · · · · · · · · · · · · · · · ·	0.0	0.0	0.0
·	0.0	0.0	0.0
· · · · · · · · · · · · · · · · · · ·	0.0	0.0	0.0
· · · · · · · · · · · · · · · · · · ·	91.8	1,005.7	1,005.7
	10.0	10.0	10.0

Agency:

Department of Emergency and Military Affairs

**Fund Description** 

Date Printed: 8/31/2018 7:47:19 AM

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.

All dollars are presented in thousands (not FTE).

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# Funding Issues List

Tuition Reimbursement Integration of 162WG IAA capabilities  State Cyber Support/Response  Adjustments to Federal Funds  Adjustment to the MWR Fund  Adjustment to the Military Installation Fund  Adjustments to the Camp Navajo Fund  O.C.  Adustments to the Camp Navajo Fund  O.C.	70tal FTE 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.	Total Amount 1,000.0 259.1 64.7 (14,321.4) (156.8) (2,118.7) (1,044.2)	General Fund 1,000.0 259.1 64.7 0.0 0.0 0.0 0.0 0.0 1,323.8	Other Aprop. Funds 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.	Non-App Funds 0.0 0.0 (14,321.4) (156.8) (2,118.7) (1,044.2) (17,641.1)
Decision Package Total:		(0 010 01)	•		(1,10,00)

Agency:

Department of Emergency and Military Affairs

Issue:

1 Tuition Reimbursement

Date Printed: 8/31/2018 7:47:22 AM

Program: Fund:	1000-A	Army National Guard General Fund (Appropriated)	a lack are constructed and a second a second and a second a second and	Calculated ERE: Uniform Allowance:	\$0.00 \$0.00
		Expenditure Categories	FY 2020		
		FTE	0.0		
		Personal Services	0.0		
		Employee Related Expenses	0.0		
		Subtotal Personal Services and ERE:	0.0		
	÷	Professional & Outside Services	0.0		
		Travel In-State	0.0		
		Travel Out-of-State	0.0		
		Food	0.0		
		Aid to Organizations & Individuals	0.0		
		Other Operating Expenditures	667.0		
		Equipment	0.0		
		Capital Outlay	0.0		
		Debt Services	0.0		
		Cost Allocation	0.0		
		Transfers	0.0		
		Program / Fund Total:	667.0		
Program:		Air National Guard		Calculated ERE:	\$0.00
-				1	
-	1000-A	General Fund (Appropriated)		Uniform Allowance:	\$0.00
Fund:	1000-A	General Fund (Appropriated)	FY 2020	Uniform Allowance:	\$0.00
_	1000-A	General Fund (Appropriated)  Expenditure Categories	FY 2020	Uniform Allowance:	\$0.00
-	1000-A	General Fund (Appropriated)	FY 2020 0.0	Uniform Allowance:	\$0.00
-	1000-A	General Fund (Appropriated)  Expenditure Categories FTE  Personal Services	0.0	Uniform Allowance:	\$0.00
_	1000-A	General Fund (Appropriated)  Expenditure Categories FTE  Personal Services Employee Related Expenses	0.0	Uniform Allowance:	\$0.00
-	1000-A	General Fund (Appropriated)  Expenditure Categories FTE  Personal Services	0.0	Uniform Allowance:	\$0.00
_	1000-A	General Fund (Appropriated)  Expenditure Categories FTE  Personal Services Employee Related Expenses	0.0 0.0 0.0	Uniform Allowance:	\$0.00
-	1000-A	Expenditure Categories FTE  Personal Services Employee Related Expenses Subtotal Personal Services and ERE: Professional & Outside Services Travel In-State	0.0 0.0 0.0 0.0	Uniform Allowance:	\$0.00
-	1000-A	Expenditure Categories FTE  Personal Services Employee Related Expenses Subtotal Personal Services and ERE: Professional & Outside Services Travel In-State Travel Out-of-State	0.0 0.0 0.0 0.0 0.0 0.0 0.0	Uniform Allowance:	\$0.00
-		Expenditure Categories FTE  Personal Services Employee Related Expenses Subtotal Personal Services and ERE: Professional & Outside Services Travel In-State Travel Out-of-State Food	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	Uniform Allowance:	\$0.00
-		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	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	Uniform Allowance:	\$0.00
-		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 Other Operating Expenditures	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	Uniform Allowance:	\$0.00
-		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 Other Operating Expenditures Equipment	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	Uniform Allowance:	\$0.00
_		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 Other Operating Expenditures Equipment Capital Outlay	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	Uniform Allowance:	\$0.00
-		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 Other Operating Expenditures Equipment Capital Outlay Debt Services	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	Uniform Allowance:	\$0.00
-		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 Other Operating Expenditures Equipment Capital Outlay Debt Services Cost Allocation	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	Uniform Allowance:	\$0.00
-		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 Other Operating Expenditures Equipment Capital Outlay Debt Services	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	Uniform Allowance:	\$0.00

Agency: Department of Emergency and Military Affairs

Issue: 2 Integration of 162WG IAA capabilities

Program: Fund:	1000-A	Air National Guard General Fund (Appropriated)		Calculated ERE: Uniform Allowance:	\$0.00 \$0.00
		Expenditure Categories	FY 2020		
		FTE	0.0		
		Personal Services	0.0		
		Employee Related Expenses	0.0		
		Subtotal Personal Services and ERE:	0.0		
		Professional & Outside Services	0.0		
		Travel In-State	0.0		
	`	Travel Out-of-State	0.0		
		Food	0.0		
		Aid to Organizations & Individuals	0.0		
		Other Operating Expenditures	0.0		
		Equipment	259.1		
		Capital Outlay	0.0		
		Debt Services	0.0		
		Cost Allocation	0.0		
		Transfers	0.0		

Issue: 3 State Cyber Support/Response

Program / Fund Total:

Program: Army National Guard Catculated ERE:
Fund: 1000-A General Fund (Appropriated) Uniform Allowance:

259.1

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

\$0.00

\$0.00

Agency:

Department of Emergency and Military Affairs

Issue:

4

Date Printed: 8/31/2018 7:47:22 AM

Adjustments to Federal Funds

Program: Fund:	2000-N	Army National Guard Federal Grant (Non-Appropriated)		Calculated ERE: Uniform Allowance:	\$38.30 \$0.00
		Expenditure Categories	FY 2020		
		FTE	0.0		
		Personal Services	161.4		
		Employee Related Expenses	145.9		
		Subtotal Personal Services and ERE:	307.3		
		Professional & Outside Services	(2,147.5)		
		Travel In-State	0.1		
		Travel Out-of-State	17.0		
		Food	0.0		
		Aid to Organizations & Individuals	0.0		
		Other Operating Expenditures	(6,837.8)		
		Equipment Copital Cuttou	(324.5)		
		Capital Outlay Debt Services	· 0.0 0.0		
		Cost Allocation	0.0		
		Transfers	0.0		
		Program / Fund Total:	(8,985.4)		
Program:		Air National Guard		Calculated ERE:	\$26.80
Fund:	2000-N	Federal Grant (Non-Appropriated)		Uniform Allowance:	\$0.00
		Expenditure Categories	FY 2020		
		FTE	0.0		
		Personal Services	113.1		
		Employee Related Expenses	73.8		
		Subtotal Personal Services and ERE:	186.9		
		Professional & Outside Services	(3.6)		
		Travel In-State	0.0		
		Travel Out-of-State	20.4		
		Food	0.0		
		Aid to Organizations & Individuals	0.0		
		Other Operating Expenditures	(722.6)		
		Equipment	0.0		
		Capital Outlay	0.0		
		Debt Services	0.0		
		Cost Allocation Transfers	0.0 0.0		
		Program / Fund Total:	(518.9)		
Program:		Mitigation and Preparedness		Calculated ERE:	(\$204.20
	2000-N	Federal Grant (Non-Appropriated)		Uniform Allowance:	\$0.00
		Expenditure Categories	FY 2020		
		EADERGRAPE CARCUCICS	1 1 2020		
		FTE	0.0		
		FTE			
			0.0 (860.2) (313.9)		

All dollars are presented in thousands (not FTE). Page 32

Agency:	De	partment of Emergency and Military Affairs			
ssue: 4	Ad	justments to Federal Funds			- <u></u>
		Professional & Outside Services	(72.4)		
		Travel In-State	(5.4)		
		Travel Out-of-State	(20.8)		
		Food	(13.1)		
		Aid to Organizations & Individuals	(1,946.9)		
		Other Operating Expenditures	(511.4)		
		Equipment	(187.0)		
		Capital Outlay	0.0		
		Debt Services	0.0		
		Cost Allocation	0.0		
		Transfers	(353.2)	•	
		Program / Fund Total:	(4,284.3)		
Program:	2222 11	Response and Recovery		Calculated ERE:	(\$36.80
Fund:	2000-N	Federal Grant (Non-Appropriated)	A Million And Mill	Uniform Allowance:	\$0.00
		Evnanditura Catagorian	FY 2020		
		Expenditure Categories FTE			
		FIE	0.0		
		Personal Services	(155.0)		
		Employee Related Expenses	(44.7)		
		Subtotal Personal Services and ERE:	(199.7)		
		Professional & Outside Services	0.0		
		Travel In-State	0.0		
		Travel Out-of-State	0.0		
		Food	0.0		
		Aid to Organizations & Individuals	(298.8)		
		Other Operating Expenditures	0.0		
		Equipment	0.0		
		Capital Outlay	0.0		
		Debt Services	0.0		
		Cost Allocation	0.0		
		Transfers	(34.3)		
		Program / Fund Total:	(532.8)		
ssue: 5	Adj	justment to the MWR Fund			
_				•	
Program: Fund:	2124-N	Army National Guard National Guard Morale, Welfare and Recreation	on (Non-Appropriated)	Calculated ERE: Uniform Allowance:	\$0.00 \$0.00
<del> </del>					
		Expenditure Categories	FY 2020		
		FTE	0.0		•
		Personal Services	0.0		
		Employee Related Expenses	0.0		
		Subtotal Personal Services and ERE:	0.0		
		Professional & Outside Services	0.0		
		raverin-state	12.13		
		Travel In-State Travel Out-of-State	0.0 0.0		
			0.0 0.0 0.0		

Other Operating Expenditures

Equipment

Capital Outlay

(156.8)

0.0

Agency:		Department of Emergency and Military Affairs		
Issue:	5	Adjustment to the MWR Fund		
		Debt Services	0.0	
		Cost Allocation	0.0	
		Transfers	0.0	
		Program / Fund Total:	(156.8)	
Issue:	6	Adjustment to the Military Installation Fund		

Program: Fund:	SLI Military Installation Fund 1010-N Military Installation Fund (Non-Appropriated)		Calculated ERE: Uniform Allowance:	\$0.00 \$0.00
	Expenditure Categories	FY 2020		
	FTE	0.0		
	Personal Services	0.0		
	Employee Related Expenses	0.0		
	Subtotal Personal Services and ERE:	0.0		
	Professional & Outside Services	(1,270.0)		
	Travel In-State	0.0		
	Travel Out-of-State	0.0		
	Food	0.0		
	Aid to Organizations & Individuals	(428.2)		
	Other Operating Expenditures	(200.0)		
	Equipment	0.0		
	Capital Outlay	(220.5)		
	Debt Services	0.0		
	Cost Allocation	0.0		
	Transfers	0.0		
	Program / Fund Total:	(2,118.7)		

Program: Fund: 21	Army National Guard 06-N Camp Navajo Fund (Non-Appropriated)		Calculated ERE: Uniform Allowance:	\$0.00 \$0.00
	Expenditure Categories	FY 2020		
	FTÉ	0.0		
	Personal Services	0.0		
	Employee Related Expenses	0.0		
	Subtotal Personal Services and ERE:	0.0		
	Professional & Outside Services	0.0		
	Travel In-State	0.0		
	Travel Out-of-State	0.0		
	Food	0.0		
	Aid to Organizations & Individuals	0.0		
	Other Operating Expenditures	0.0		
	Equipment	(420.5)		
	Capital Outlay	(623.7)		
	Debt Services	0.0		
	Cost Allocation	0.0		
	Transfers	0.0	•	

Agency:		Department of Emergency and Military Affairs		
Issue:	7	Adustments to the Camp Navajo Fund		
		Program / Fund Total:	(1,044.2)	

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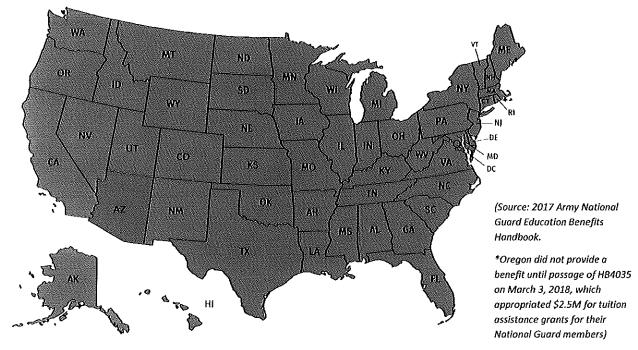
# Critical Funding Issue #1 – Arizona National Guard Postsecondary Education Reimbursement

<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 \$1.446 million. An initial appropriation of \$1,000,000 is requested to resume the program beginning in FY19, and would serve at least 127 but likely up to 369 of the estimated 1,610 Arizona National Guard members that are pursuing higher education opportunities.

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

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





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

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

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

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

<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 FY20 to be available for the Fall 2019 semester. This appropriation amount is expected to be able to serve at least 127 but likely up to 369 Arizona National Guard members.

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

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

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

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

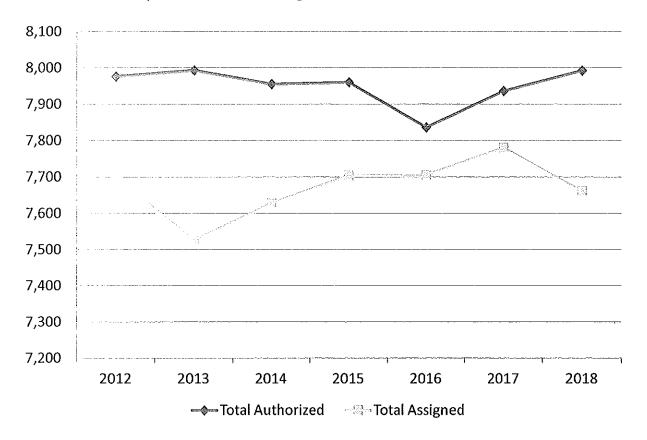
Additionally, the federal government provides funding to each state's National Guard based on how they estimate the state to be able to recruit the force. The lack of a state education benefit has reduced the ability of increasing our Arizona Army National Guard end-strength because the federal government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

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

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

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

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



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

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

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

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

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

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

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

Equipment to be purchased, if applicable: N/A

<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

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

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

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

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

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

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

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

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

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

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

# Equipment to be purchased, if applicable:

# **Operational Cyber Response Force equipment:**

Internal Video Processing, distributing and analyzing:

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

# **External Distribution:**

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

Classification of new positions, if applicable: N/A

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

# References/examples:

# California Air National Guard Drones Helping Firefighters

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

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

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

# Drones with military precision help crews battling CA wildfires

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

# Equipment to be purchased, if applicable\*:

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

			T	OTAL	\$64,691
Network Tap	DualComm 10/100/1000 Gigabit Network Tap	Used to scan network one per kit	3	\$170	\$510
Tenable Nessus	Nessus Professional	Software needed for scanning, one per Kit	3	\$2,190	\$6,570
Workstation			-	<b>V</b> E13	<b>\$2,430</b>
VMWARE	VMWare Workstation	Software needed for virtual OS	10	\$249	\$2,490
	System, 1500VA/900W, 12 Outlets, AVR, Mini-Tower	one per kit		72.5	7.50
UPS	CyberPower CP1500AVRLCD Intelligent LCD UPS	Power redundancy and line conditioning for use on site	3	\$145	\$435
	Printer with Duplex Printing	include NDA, MOU, and other scanning functions	•	7300	7000
Printer	HP LaserJet Pro M426fdw Multifunction Wireless Laser	For use on site to print reports for customer. To	2	\$300	\$600
	3.0 - WDBU6Y0040BBK-WESN	software needed for scans and use as a backup	10	\$100	71,000
External HD	WD 4TB Elements Portable External Hard Drive - USB	Team members will use external HD to store tools and	18	\$100	\$1,800
	CPU/2 VM) - Base License		Ĭ	J400	71,200
	Microsoft Windows Server 2012 R2 Standard OEM (2	License needed for one NUC in kit	3	\$400	\$1,200
Software	Microsoft Windows 10 Pro 64 Bit System Builder OEM	License needed for each NUC in kit	9	\$143	\$1,287
		and keep network traffic separate		γε.5	7451
USB NIC	Startech USB3 GigEthernet NIC Adapter	External NICs are used to interface with ESXI software	20	\$23	\$451
	SATA 6 GB/S 64 MB Cache 3.5-Inch - WD40EFRX	populate in S	13	\$12J	71,075
	WD Red 4TB NAS Hard Disk Drive - 5400 RPM Class	Hard dives needed to populate NAS	15	\$125	\$1,875
	(US)	deletion when completing scans			
Drive	Attached Storage, Supports 4K Playback (TS-653A-4G-	network to prevent cross contamination and ease of		7052	\$2,070
NAS / Hard	QNAP TS-653A 6-Bay Professional-Grade Network	Network Attached Storage will hold data from scanned	3	\$692	\$2,076

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

# Classification of new positions, if applicable:

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

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

# Other references:

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

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

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

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

https://leginfo.legislature.ca.gov/faces/billTextClient.xhtml?bill\_id=201320140AB2200

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

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

- # 2 Federal Fund Changes are due to several grants that are anticipated to close in state FY 19.
- #3 MWR Fund Primary adjustment is due to one time projects and purchases to be completed in FY 19.
- #3 Military Installation Fund There are no projected purchases or expenditures for FY 20 other than minor operational costs in support of current MIF properties.
- # 4 Camp Navajo Fund Primary adjustment is due to a decrease in capital improvement projects and purchase of equipment in FY 20.

# Summary of Expenditure and Budget Request

# for All Funds

Agency:	Department of Emergency and Military Affairs	llitary Affairs			
Appropriated		FY 2018	FY 2019	FY 2020	FY 2020
		Actual	Expd. Plan	Fund. Issue	Total Request
Cost Center/Program:	ım:				1
1 Administration	ation	1,909.4	1,784.2	0.0	1,784.2
2 Military Affairs	fairs	2,658.0	3,039.8	1,323.8	4,363.6
3 Emergend	Emergency Management	7,755.7	7,735.8	0.0	7,735.8
		12,323.1	12,559.8	1,323.8	13,883.6
Expenditure Categories	Categories				
FTE		68.6	68.6	0.0	68.6
Personal	Personal Services	3,286.1	3,118.5	0.0	3,118.5
Employe	Employee Related Expenses	1,178.3	1,107.8	0.0	1,107.8
Professic	Professional and Outside Services	73.4	8.0	0.0	8.0
Travel In-State	-State	9.79	57.0	0.0	57.0
Travel O	Fravel Out of State	50.8	38.9	0.0	38.9
Food		9.6	5.0	0.0	5.0
Aid to Or	Aid to Organizations and Individuals	4,773.0	4,765.1	0.0	4,765.1
Other Op	Other Operating Expenses	2,205.1	3,067.0	1,000.0	4,067.0
Equipment	nt	120.0	74.2	323.8	398.0
Capital Outlay	utlay	154.8	0.0	0.0	0.0
Debt Service	vice	0.0	0.0	0.0	0.0
Cost Allocation	cation	0.0	0.0	0.0	0.0
Transfers	40	404.4	318.3	0.0	318.3
Expenditure	Expenditure Categories Total:	12,323.1	12,559.8	1,323.8	13,883.6

# Summary of Expenditure and Budget Request

# for All Funds

Agency: Department of Emergency and Military Affairs	Military Affairs			
Non-Appropriated	FY 2018	FY 2019	FY 2020	FY 2020
	Actual	Expd. Plan	Fund. Issue	Total Request
Cost Center/Program:				-
1 Administration	2,126.4	3,691.5	(2,118.7)	1,572.8
2 Military Affairs	49,418.6	64,615.1	(10,705.3)	53,909.8
3 Emergency Management	7,018.7	14,033.0	(4,817.1)	9,215.9
	58,563.7	82,339.6	(17,641.1)	64,698.5
Expenditure Categories				
FTE	403,4	403.4	0.0	403.4
Personal Services	16,929.1	18,827.9	(740.7)	18,087.2
Employee Related Expenses	7,559.4	8,837.5	(138.9)	8,698.6
Professional and Outside Services	3,571.6	6,782.6	(3,493.5)	3,289.1
Travel In-State	120,3	148.9	(5.3)	143.6
Travel Out of State	203.8	261.9	16.6	278.5
Food	21.0	13.1	(13.1)	0.0
Aid to Organizations and Individuals	4,107.6	9,049.1	(2,673.9)	6,375.2
Other Operating Expenses	18,265.2	29,309.2	(8,428.6)	20,880.6
Equipment	2,277.4	1,557.0	(932.0)	625.0
Capital Outlay	4,256.3	6,169.2	(844.2)	5,325.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0:0	0.0
Transfers	1,252.0	1,383.2	(387.5)	995.7
Expenditure Categories Total:	58,563.7	82,339.6	(17,641.1)	64,698.5

# Summary of Expenditure and Budget Request

for All Funds

Department of Emergency and Military Affairs

Agency:

94,899.4 70,886.8

(16,317.3)

78,582.1

Agency Total for All Funds:

# Date Printed: 8/31/2018 7:47:24 AM

# Summary of Expenditure and Budget Request for Selected Funds

Agency:

Department of Emergency and Military Affairs

1000 General Fund (Appropriated)

Fund:

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

Department of Emergency and Military Affairs Agency:

1010 Military Installation Fund (Non-Appropriated)

Fund:

	FY 2018	FY 2019	FY 2020	FY 2020
	Actual	Expd. Plan	Fund. Issue	Total Request
Cost Center/Program:	752.1	2,118.7	(2,118.7)	0.0
	752.1	2,118.7	(2,118.7)	0.0
Expenditure Categories				
311	0.0	0.0	0.0	0.0
Personal Services	0.0	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0	0.0
Professional and Outside Services	8.0	1,270.0	(1,270.0)	0.0
Travel In-State	0.0	0.0	0.0	0.0
Travel Out of State	0.0	0.0	0.0	0.0
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	428.2	(428.2)	0.0
Other Operating Expenses	0.9	200.0	(200.0)	0.0
Equipment	0.0	0.0	0.0	0.0
Capital Outlay	743.2	220.5	(220.5)	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	0.0	0.0	0:0	0.0
Expenditure Categories Total:	752.1	2,118.7	(2,118.7)	0.0
Fund Total:	752.1	2,118.7	(2,118.7)	0.0

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# Summary of Expenditure and Budget Request for Selected Funds

Department of Emergency and Military Affairs Agency: Fund:

2000 Federal Grant (Non-Appropriated)

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

Department of Emergency and Military Affairs

Camp Navajo Fund (Non-Appropriated) 2106

Agency: Fund:

	FY 2018	FY 2019	FY 2020	FY 2020
		Lyba: Lian	ones isone	Tonkovi mod
Cost Center/Program:	11,955.3	18,412.3	(1,044.2)	17,368.1
	11,955.3	18,412.3	(1,044.2)	17,368.1
Expenditure Categories				
FTE	100.0	100.0	0.0	100.0
Personal Services	4,822.1	5,285.8	0.0	5,285.8
Employee Related Expenses	2,028.4	2,421.6	0.0	2,421.6
Professional and Outside Services	720.1	516.8	0.0	516.8
Travel In-State	40.5	55.3	0.0	55.3
Travel Out of State	89.5	0.06	0.0	90.0
Food	0.7	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	2,928.1	3,005.6	0.0	3,005.6
Equipment	0'609	920.5	(420.5)	500.0
Capital Outlay	516.0	5,948.7	(623.7)	5,325.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	200.9	168.0	0.0	168.0
Expenditure Categories Total:	11,955.3	18,412.3	(1,044.2)	17,368.1
Fund Total:	11,955.3	18,412.3	(1,044.2)	17,368.1

Department of Emergency and Military Affairs Agency:

Fund:

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

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

Nuclear Emergency Management Fund (Appropriated) Department of Emergency and Military Affairs 2138 Agency: Fund:

Total Request 195.2 37.1 0.0 1,461.6 1,461.6 1,461.6 1,461.6 0.0 13.6 5.0 765.1 279.1 4.66 65.1 FY 2020 Fund, Issue 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 FY 2020 1,461.6 13.6 5.0 37.1 0.0 1,461.6 1,461.6 99.4 0.0 0.0 765.1 195.2 1,461.6 279.1 Expd. Plan FY 2019 1,430.4 0.0 0.0 371.4 138.3 3.7 3.2 7.3 773.0 35.9 1,430.4 1,430.4 5.7 FY 2018 Actual Aid to Organizations and Individuals Professional and Outside Services Employee Related Expenses Expenditure Categories Total: Other Operating Expenses **Emergency Management Expenditure Categories** Travel Out of State Personal Services Travel In-State Cost Allocation Capital Outlay Debt Service Cost Center/Program: Equipment Transfers Food Fund Total:

Agency:

Department of Emergency and Military Affairs

Fund: 2140	2140 National Guard Fund (Non-Appropriated)				
		FY 2018	FY 2019	FY 2020	FY 2020
		Actual	Expd. Plan	Fund. Issue	Total Request
Cost Center/Program:	im:				
2 Military Affairs	fairs	10.7	0.0	0.0	0.0
		10.7	0.0	0.0	0.0
Expenditure Categories	Categories				
Personal Services	Services	0.0	0.0	0.0	0.0
Employe	Employee Related Expenses	0.0	0.0	0.0	0.0
Professio	Professional and Outside Services	6'9	0.0	0.0	0.0
Travel In-State	-State	0.0	0.0	0.0	0.0
Travel O	Travel Out of State	0.0	0.0	0.0	0.0
Food		0.0	0.0	0.0	0.0
Aid to Or	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Op	Other Operating Expenses	3.8	0.0	0.0	0.0
Equipment	ŧ	0.0	0.0	0.0	0.0
Capital Outlay	utlay	0.0	0.0	0.0	0.0
Debt Service	vice	0.0	0.0	0.0	0.0
Cost Allocation	cation	0.0	0.0	0.0	0.0
Transfers	(0)	0.0	0.0	0.0	0.0
Expenditure	Expenditure Categories Total:	10.7	0.0	0.0	0.0
Fund Total:	1	10.7	0.0	0.0	0.0

Agency:

Department of Emergency and Military Affairs

Fund: 2500 Interagency Service Agreement Fund (Non-Appropriated)	(Non-Appropriate	d)		
	FY 2018 Actual	FY 2019 Exnd Plan	FY 2020 Find Issue	FY 2020 Total Baditast
Cost Center/Program;				
1 Administration	682.5	567.1	0.0	567.1
2 Military Affairs	288.8	101.6	0.0	101.6
	971.3	668.7	0.0	668.7
Expenditure Categories				
FTE	10.0	10.0	0.0	10.0
Personal Services	484.8	402.6	0.0	402.6
Employee Related Expenses	220.2	164.5	0.0	164.5
Professional and Outside Services	4.3	0.0	0.0	0.0
Travel In-State	0.0	0.0	0.0	0.0
Travel Out of State	0.0	0.0	0.0	0.0
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	262.0	101.6	0.0	101.6
Equipment	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:	971.3	668.7	0.0	668.7
Fund Total:	971.3	668.7	0.0	668.7

Department of Emergency and Military Affairs Agency:

**Total Request** 0.0 0.0 FY 2020 Fund. Issue 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 FY 2020 Emergency Management Assistance Compact Revolving Fund (Appropri 0.0 0.0 0.0 Expd. Plan FY 2019 52.3 52.3 24.8 0.0 1.9.8 0.0 0.0 0.0 0.0 0.0 FY 2018 Actual Aid to Organizations and Individuals Professional and Outside Services **Employee Related Expenses** Expenditure Categories Total: Other Operating Expenses **Emergency Management** Expenditure Categories Travel Out of State Personal Services Travel In-State Cost Allocation Capital Outlay Debt Service Cost Center/Program: Equipment 2602 Transfers Food Fund:

0.0

0.0

0.0

52.3

Fund Total:

Department of Emergency and Military Affairs Agency:

Fund:

9000 Indirect Cost Recovery Fund (Non-Appropriated)

	FY 2018	FY 2019	FY 2020	FY 2020
	Actual	Expd. Plan	Fund. Issue	Total Request
Cost Center/Program;				
1 Administration	691.8	1,005.7	0:0	1,005.7
	691.8	1,005.7	0:0	1,005.7
Expenditure Categories				
FTE	10.0	10.0	0.0	10.0
Personal Services	280.0	506.4	0.0	506.4
Employee Related Expenses	115.8	202.2	0.0	202.2
Professional and Outside Services	1,1	1.1	0.0	1.1
Travel In-State	0.3	1.0	0.0	1.0
Travel Out of State	0.0	0.0	0.0	0.0
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	282.3	295.0	0.0	295.0
Equipment	12.3	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:	691.8	1,005.7	0.0	1,005.7
Fund Total:	691.8	1,005.7	0.0	1,005.7

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

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

78,582.1

(16,317.3)

94,899.4

70,886.8

# Program Summary of Expenditures and Budget Request

Total Request 1,572.8 3,357.0 FY 2020 0.0 1,005.7 1,784.2 1,784.2 567.1 3,357.0 0.0 0.0 3,357.0 3,267.0 90.0 0.0 34.0 708.4 6.0 694.2 0.0 1,921.3 Fund. Issue (2,118.7)FY 2020 (220.5)0.0 0.0 (2,118.7)(2,118.7)(2,118.7)(428.2)(200.0)0.0 (2,118.7)0.0 0.0 0.0 (1,270.0)0.0 0.0 0.0 0.0 0.0 (2,118.7)0.0 Expd. Plan FY 2019 2,118.7 3,691.5 1,784.2 567.1 1,005.7 5,475.7 5,475.7 0.0 220.5 3,267.0 90.0 1,921.3 708.4 1,277.1 20.0 0.0 428.2 894.2 5,475.7 1,784.2 2,118.7 6.0 691.8 2,126.4 752.1 682.5 FY 2018 Actual 1,909.4 34.0 663.0 31.6 18.7 725.3 110.3 743.2 0.0 0.0 0.0 1,909.4 4,035.8 1,735.7 4,035.8 3,195.2 88.5 752.1 4.1 Department of Emergency and Military Affairs 2500-N Interagency Service Agreement Fund (Non-Approp 9000-N Indirect Cost Recovery Fund (Non-Appropriated) Expenditure Categories Total: 1010-N Military Installation Fund (Non-Appropriated) Program Summary Total: Fund Source Total: Aid to Organizations and Individuals Professional and Outside Services Administration 1000-A General Fund (Appropriated) Employee Related Expenses SLI Military Installation Fund SLI Military Airport Planning Other Operating Expenses Travel Out of State Non-Appropriated Funds Personal Services Expenditure Categories ravel In-State Cost Allocation Capital Outlay FTE Positions Administration Debt Service Appropriated Funds Program Summary Equipment Transfers Fund Source 500d Program: Agency: 6700 6800 7000 8000 9000 000 9009 6100 6200 6500 999 8100 8600

# Program Group Summary of Expenditures and Budget Request for Selected Funds

1,694.2 90.0 1,784.2 **Total Request** 5.0 20.0 0.0 0.0 399.2 0.0 0.0 14.0 6.0 1,784.2 1,784.2 1,012.3 341.7 1,784.2 FY 2020 0.0 Fund. Issue 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 FY 2020 90.0 1,694.2 1,784.2 6.0 20.0 0.0 399.2 1,784.2 1,012.3 341.7 0.0 0.0 1,784.2 1,784,2 Expd. Plan FY 2019 1,820.9 88.5 1,909.4 22.5 3.8 3,9 991.2 329.2 442.1 98.0 0.0 0.0 1,909.4 1,909.4 1,909.4 Department of Emergency and Military Affairs FY 2018 Actual Total General Fund (Appropriated) COST CENTER/PROGRAM BUDGET UNIT Aid to Organizations and Individuals Professional and Outside Services Administration Employee Related Expenses Other Operating Expenses SLI Military Airport Planning Travel Out of State Expenditure Categories Total: Personal Services Travel In-State Cost Allocation Capital Outlay Program Expenditures **Expenditure Categories** Debt Service Appropriated Funding Administration FTE Positions 1000-A Equipment Transfers Fund 1000-A Total: Food Program 1 Total: Program: Agency: Fund: 7 7

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### Program Group Summary of Expenditures and Budget Request for Selected Funds

Department of Emergency and Military Affairs Administration Program: Agency:

Total Request FY 2020 Fund. Issue FY 2020 Expd. Plan FY 2019 FY 2018 Military Installation Fund (Non-Appropriated) Actual 1010-N Fund:

COST CENTER/PROGRAM BUDGET UNIT SLI Military Installation Fund <del>ل</del>

Program Expenditures

(2,118.7)(2,118.7)2,118.7 2,118.7 752.1 752.1 Total

0.0 0.0

Non-Appropriated Funding

Professional and Outside Services **Employee Related Expenses** Travel Out of State Personal Services Travel In-State **Expenditure Categories** FTE Positions

0.0

0.0

0.0

0.0

(1,270.0)

0.0

Aid to Organizations and Individuals **6** 

0.0

0.0 428.2

(428.2) (200.0)

200.0 0.0 220.5

0.0

(220.5)

743.2

0.0

Other Operating Expenses Equipment

Cost Allocation Capital Outlay Debt Service

Transfers

Expenditure Categories Total:

Fund 1010-N Total:

Program 1 Total:

(2,118.7)2,118.7 752.1

2,118.7

752.1

0.0

(2,118.7)(2,118.7)

2,118.7

752.1

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### Program Group Summary of Expenditures and Budget Request for Selected Funds

Department of Emergency and Military Affairs Administration Program: Agency:

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

Total COST CENTER/PROGRAM BUDGET UNIT Administration 7

Program Expenditures

567.1

0.0 0.0

567.1 567.1

682.5 682.5

567.1

402.6 164.5

0.0 0.0

164.5

464.5 218.0 0.0

0.0

0.0

0.0

Non-Appropriated Funding

Expenditure Categories

Professional and Outside Services **Employee Related Expenses** Personal Services FTE Positions

Travel Out of State Travel In-State F00d

Aid to Organizations and Individuals Other Operating Expenses

0.0

0.0

Capital Outlay Equipment

Debt Service

Cost Allocation Transfers

Expenditure Categories Total: Fund 2500-N Total:

Program 1 Total:

0.0 567.1 682.5

567.1 567.1

0.0

567.1

682.5

567.1

682.5

567.1

### Program Group Summary of Expenditures and Budget Request for Selected Funds

Department of Emergency and Military Affairs Administration Program: Agency:

Fund. Issue Total Request FY 2020 FY 2020 Expd. Plan FY 2019 9000-N Indirect Cost Recovery Fund (Non-Appropriated) Actual FY 2018 Fund:

891.8 COST CENTER/PROGRAM BUDGET UNIT Program Expenditures 7 2 | X

1,005.7

0.0

Administration		691.8	1,005.7	
	Total	691.8	1,005.7	
on-Appropriated Funding				
ponditure Categories				

·	Total 691.8	1,005.7	0.0	1,005.7
Non-Appropriated Funding				
Expenditure Categories				
FTE Positions	10.0	10.0	0.0	10.0
Personal Services	280.0	506.4	0.0	506,4
Employee Related Expenses	115.8	202.2	0.0	202.2
Professional and Outside Services	1.1	1.1	0.0	1.1
Travel In-State	0.3	1.0	0.0	1.0
Travel Out of State	0.0	0.0	0.0	0.0
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	282.3	295.0	0.0	295.0
Equipment	12.3	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:	691.8	1,005.7	0.0	1,005.7
Fund 9000-N Total:	691.8	1,005.7	0.0	1,005.7

1,005.7	1,005.7	1,005.7
0.0	0.0	0.0
1,005.7	1,005.7	1,005.7
691.8	691.8	691.8

Program 1 Total:

### All dollars are presented in thousands (not FTE).

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

Department of Emergency and Military Affairs Administration Program: Agency:

	FY 2018		FY 2020	FY 2020
Expenditure Categories	Actual	Expd. Plan	Fund. Issue	Total Request
0000 ETE	33.5	33.5	0.0	33.5
	1,678.9	1,8	0.0	1,885.7
	639.5	693.5	0.0	693.5
	23.6	7.1	0.0	7.1
	3.7	6.0	0.0	0.9
	11.2	10.0	0.0	10.0
_	3.9	0.0	0.0	0.0
	0.0	0.0	0.0	0.0
. –	724.1	664.7	0.0	664.7
	110,3	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
Expenditure Categories Total:	Total: 3,195.2	3,267.0	0.0	3,267.0
Fund Source				
Appropriated Funds 1000-A General Fund (Appropriated)	1,820.9	1,694.2	0.0	1,694.2
	1,820.9	1,694.2	0.0	1,694.2
Non-Appropriated Funds วรถด-N Interagency Service Agreement Fund (Non-Approp	Non-Approp 682.5	567.1	0.0	567.1
9000-N Indirect Cost Recovery Fund (Non-Appropriated)	-	1,005.7	0.0	1,005.7
	1,374.3	1,572.8	0.0	1,572.8
Fund Source Total:	3,195.2	3,267.0	0.0	3,267.0

26/.1	1,005.7	1,572.8	3,267.0
0.0	0.0	0.0	0.0
567.1	1,005.7	1,572.8	3,267.0
682.5	691.8	1,374.3	3,195.2
쉱			

### All dollars are presented in thousands (not FTE).

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

Department of Emergency and Military Affairs

Agency:

		FY 2018	FY 2019	FY 2020	FY 2020
		Actual	Expd. Plan	Fund. Issue	Ď
Program:	Administration				
Fund:	1000-A General Fund				**************************************
Appropriated	iated				
0000	FTE	13.5	13.5	0.0	13.5
0009	Personal Services	934.4	976.7	0.0	7.976.7
6100	Employee Related Expenses	305.7	326.8	0.0	326.8
6200	Professional and Outside Services	22.5	6.0	0.0	6.0
6500	Travel In-State	3.4	5.0	0.0	5.0
0099	Travel Out of State	11.2	10.0	0.0	10.0
00/9	Food	3.9	0.0	0.0	0.0
0089	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	441.8	369.7	0.0	369.7
8000	Equipment	98.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
0006	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
Appro	Appropriated Total:	1,820.9	1,694.2	0.0	1,694.2
Fund Total:		1,820.9	1,694,2	0.0	1,694.2
Program Total	Program Total For Selected Funds:	1.820.9	1 694 7	0.0	1 694 2

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

				:		•	
Agency:	. Д	Department of Emergency and Military Affairs	ary Affairs				
			FY 2018	FY 2019	FY 2020	FY 2020	
			Actual	Expd. Plan	Fund. Issue	Fund. Issue Total Request	
Program:	<b>∢</b> :	Administration					
Fund:	2500-N	Interagency Service Agreement Fund	-und				
Non-App	Non-Appropriated						
0000	<u>u</u>		10.0	10.0	0.0	10.0	٠
0000	Derconal Services	2000 2000 2000 2000	464.5	402.6	0.0	402.6	
6100	Employee	Employee Delated Expenses	218.0	164.5	0.0	164.5	
6200	Profession	Drofessional and Ortside Services	0.0	0.0	0.0	0.0	
6500	Travel In-State	State	0.0	0.0	0.0	0.0	
0099	Travel Out of State	of State	0.0	0.0	0.0	0.0	
0029	Food		0.0	0.0	0.0	0.0	
0890	Aid to Org	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0	
2000	Other Ope	Other Operating Expenses	0.0	0.0	0.0	0.0	
8000	For inment		0.0	0.0	0.0	0.0	
) (	3	,		c	0.0	0	

	10.0	10.0	0.0	10.0
	464.5	402.6	0.0	402.6
	218.0	164.5	0.0	164.5
sə	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
duals	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	0.0	0.0
	0.0	0.0	0.0	0.0
	682.5	567.1	0.0	567.
	682.5	567.1	0.0	567.
	682.5	567.1	0.0	267.

Program Total For Selected Funds:

Fund Total:

Non-Appropriated Total:

Transfers

9100

Debt Service Cost Allocation Capital Outlay

8600 8000

9000

### All dollars are presented in thousands (not FTE).

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

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

Fund:	9000-N Indirect Cost Recovery Fund				**************************************
Non-App	Non-Appropriated				
0000	FTE	10.0	10.0	0.0	10.0
0009	Personal Services	280.0	506.4	0.0	506.4
6100	Employee Related Expenses	115.8	202.2	0.0	202.2
6200	Professional and Outside Services	1.1	1.1	0.0	1.1
6500	Travel In-State	0.3	1.0	0.0	1.0
999	Travel Out of State	0.0	0.0	0.0	0.0
9029	Food	0.0	0.0	0.0	0.0
9890	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	282.3	295.0	0.0	295.0
8000	Equipment	12.3	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
0006	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
Non-A	Non-Appropriated Total:	691.8	1,005.7	0.0	1,005.7
Fund Total:		691.8	1,005.7	0.0	1,005.7

1,005.7

0.0

1,005.7

691.8

Program Total For Selected Funds:

_				
Program: A	dministration			
		FY 2018 Actual	FY 2019 Expd. Plan	
FTE		33.5	33.5	
	Expenditure Category Total	33.5	33.5	
Appropriated				
1000-A General Fund	(Appropriated)	13.5	13.5	
		13.5	13.5	
Non-Appropriated				
	Service Agreement Fund (Non-Appropriated)	10.0	10.0	
	Recovery Fund (Non-Appropriated)	10.0	10.0	
	, , , , , , , , , , , , , , , , , , , ,	20.0	20.0	
	Fund Source Total	33.5	33.5	
				- 810
Personal Services		1,678.9	1,885.7	
Boards and Commission	ons	0.0	0.0	
	Expenditure Category Total	1,678.9	1,885.7	
Appropriated				
1000-A General Fund	(Appropriated)	934.4	976.7	
		934.4	976.7	
Non-Appropriated				
	Service Agreement Fund (Non-Appropriated)	464.5	402.6	
	Recovery Fund (Non-Appropriated)	280.0	506.4	
		744.5	909.0	
	Fund Source Total	1,678.9	1,885.7	
*		-		
Employee Related Exp	penses	639.5	693.5	
	Expenditure Category Total	639.5	693.5	
Appropriated				
1000-A General Fund	(Appropriated)	305.7	326.8	
		305.7	326.8	
Non-Appropriated				
2500-N Interagency S	Service Agreement Fund (Non-Appropriated)	218.0	164.5	
9000-N Indirect Cost	Recovery Fund (Non-Appropriated)	115.8	202.2	
		333.8	366.7	
	Fund Source Total	639.5	693.5	
Professional and Outs	ide Services	~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~	7.1	
External Prof/Outside		0.0		
External Investment S		0.0		
Other External Financ		0.0		
Attorney General Lega	al Services	1.0		
External Legal Service		0.0		
External Engineer/Arc		0.0		
External Engineer/Arc		0.0		
Other Design		0.0		
Temporary Agency Se	ervices	0.0		
Hospital Services		0.0		
Other Medical Service	es	0.0		
Institutional Care		0.0		
Education And Trainin	ng	8.5	•	
Vendor Travel		0.0		
	le Services Excluded from Cost Alloca	0.0		

Program:	Administration		
		FY 2018 Actual	FY 2019 Expd. Plan
Vendor Travel - No	on Renortable	0.0	
	Consulting Services	0.0	
	ose in custody of the State	0.0	
Non - Confidential		0.0	
Confidential Specia		7.8	
Outside Actuarial		0.0	
	And Outside Services	6.3	,
	Expenditure Category Total	23.6	7.1
Appropriated	,	22.5	6.0
1000-A General F	und (Appropriated)	22.5	6.0
		22.5	0.0
Non-Appropriated	Cost Recovery Fund (Non-Appropriated)	1.1	1.1
3000-M Hannect C	ose recovery rails (non-spp. sp. se-	1.1	1.1
	Fund Source Total	23.6	7.1
Travel In-State		$-\frac{3.7}{3.7}$	<u>. 6.0</u>
	Expenditure Category Total	3.1	0.0
Appropriated	Fund (Appropriated)	3.4	5.0
1000-A General i	Fund (Appropriated)	3.4	5.0
Non-Appropriated			
9000-N Indirect	Cost Recovery Fund (Non-Appropriated)	0.3	1.0
		0.3	1.0
	Fund Source Total	3.7	6.0
Travel Out of Sta	te	11.2	10.0
Haver Out or Sta	Expenditure Category Total	11.2	10.0
Appropriated			40.0
1000-A General	Fund (Appropriated)	11.2	10.0
*	·	11.2	10.0
	Fund Source Total	11.2	10.0
		3.9	0.0
Food	Expenditure Category Total	3.9	0.0
Appropriated	-		_
	Fund (Appropriated)	3.9	
		3.9	0.0
•	Fund Source Total	3.9	0.0
	ione and Individuals	0.0	0.0
Aid to Organizat	ions and Individuals  Expenditure Category Total	0.0	0.0
	•		
Other Operating	Fynenses		664.7
	Expenditures Budg Approp	0.0	
Other Operation	Expenditures Excluded from Cost Allocati	0.0	
Outer Operating	nt Charges To State Agency	241.7	
Rick Manageme	the property of the property of the second o	0.0	
	nt Deductible - Indemnity	0.0	
Risk Manageme	nt Deductible - Indemnity nt Deductible - Legal	0.0	

Agency: Department of Emergency and Military Affairs

Program: Administration

Program:	Administration		
2019 Hadau ha sanaa		FY 2018 Actual	FY 2019 Expd. Plan
Risk Managen	nent Deductible - Other	0.0	
-	Physical-Taxable- Self Ins	0.0	
	ls 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	
· ·	rance 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	0.6	
	te Data Processing te Data Proc- Pc/Lan	0.0	
	•	0.0	
	amming-Mainframe/Legacy amming- Pc/Lan/Serv/Web	0.0	
External Data		0.0	
	-		
	Data Proc-Mainframe/Legacy	0.0 7.8	
	Data Proc-Pc/Lan/Serv/Web Development & Usage	7.8 0.0	
	pevelopment & usage te Telecommunications		
		0.0	
	om Long Distance-In-State	89.7	
	om Long Distance-Out-State Telecommunication Service	0.0	
	releconimunication Service	30.8	
Electricity Societation Was	eta Dicaceal	41.4	
Sanitation Was	ore Dishosai	1.9	
Water	Oil For Buildings	1.9	
	Oil For Buildings	0.3	
Other Utilities	Charges To Chake Assessed	0.0	
=	Charges To State Agencies	0.0	
	Own Bid Rent Chrgs To Agy	0.0	
	d Rent Chrgs To Agy	0.0	
	I And Buildings	0.0	
	puter Equipment	0.0	
	er Machinery And Equipment	0.3	
Miscellaneous		1.0	
	verdue Payments	0.0	
All Other Inter	•	0.0	
•	Budg/Financial Svcs	0.0	
Other Internal	********	55.5	
	intenance - Buildings	67.1	
	intenance - Vehicles	2.8	
*	int - Mainframe And Legacy	0.0	
	int-Pc/Lan/Serv/Web	0.0	
Repair And Ma	intenance - Other Equipment	2.9	
Other Repair A	and Maintenance	83.3	

Agency: Department of Emergency and Military Affairs

Program: Administration

Program:	Administration		
		FY 2018 Actual	FY 2019 Expd. Plan
Software Sun	port And Maintenance	34.5	
Uniforms		3.5	
Inmate Clothi	na	0.0	
Security Supp	_	0.0	
Office Supplie		8.3	
Computer Su		2.6	
Housekeeping		0.0	
Bedding And		0.0	
-	edicine Supplies	0.4	
Medical Supp	• •	0.0	
Dental Suppli		0.0	
	nd Transportation Fuels	1.8	
	ubricants And Supplies	0.0	
	t Supplies-Not Auto Or Build	0.1	
	aintenance Supplies-Building	2.3	
Other Operat		18.8	
Publications	mig pappings	0.0	
• +	ithheld Or Paid Commissions	0.0	
Lottery Prizes		0.0	
Lottery Distri		0.0	
•	Further Processing	0.0	
Other Resale	<del>-</del>	0.0	
	s Of Capital Assets	0.0	
	s of Investments	0.0	
	ition Reimbursement-Graduate	0.0	
	ition Reimb Under-Grad/Other	0.0	
	Registration-Attendance Fees	4.7	
	ion And Training Costs	0.2	
Advertising	auti faid training cook	0.4	
Sponsorships	•	0.0	
Internal Print		0.0	
External Prin		1.6	
Photography	<del>-</del>	0.0	
Postage And		8.7	
	predding and Destruction Services	0.0	
	and Sign Language Services	0.0	
	To State Universities	0.0	
	tate Distributions	0.0	
Awards	ate biodibasons	0.9	
	nt And Promotional Items	0.0	
Dues	Repair Formation Land	4.4	
	criptions And Publications	0.7	
	gital Image Or Microfilm	0.0	
	and Advances	0.0	
•	Fees Over Approved Limit	0.0	
Relief Bill Ex		0.0	
	pertuitures perty Distr To State Agencies	0.0	
Security Ser		0.0	
Judgments -		0.0	
-	ts to Claimants Confidential	0.0	
	fidential Restitution To Indiv	0.0	
Juginne-con	Indentity Resultation to many		

Agency: Department of Emergency and Military Affairs

Program: Administration

FY 2018 FY 2019

Appropriated         441.8         36           1000-A General Fund (Appropriated)         441.8         36           Non-Appropriated         9000-N Indirect Cost Recovery Fund (Non-Appropriated)         282.3         29	
Judgments - Punitive And Compensatory Pmts Made to Resolve/Disputes/Avoid Costs of Litigation Pmts For Contracted State Inmate Labor Payments To State Inmates  Bad Debt Expense Interview Expense Interview Expense Employee Relocations-Nontaxable Employee Relocations-Taxable Non-Confidential Invest/Legal/Law Enf Conf/Sensitive Invest/Legal/Undercover Fingerprinting, Background Checks, Etc. Other Miscellaneous Operating Expenditure Category Total  Appropriated 1000-A General Fund (Appropriated)  Non-Appropriated 9000-N Indirect Cost Recovery Fund (Non-Appropriated) 282.3 29	.,
Judgments - Punitive And Compensatory         0.0           Pmts Made to Resolve/Disputes/Avoid Costs of Litigation         0.0           Pmts For Contracted State Inmate Labor         0.0           Payments To State Inmates         0.0           Bad Debt Expense         0.0           Interview Expense         0.0           Employee Relocations-Nontaxable         0.0           Employee Relocations-Taxable         0.0           Non-Confidential Invest/Legal/Law Enf         0.0           Conf/Sensitive Invest/Legal/Undercover         0.0           Fingerprinting, Background Checks, Etc.         0.1           Other Miscellaneous Operating         1.1           Expenditure Category Total         724.1         66           Appropriated         441.8         36           Non-Appropriated         441.8         36           Non-Appropriated         282.3         29	
Pmts Made to Resolve/Disputes/Avoid Costs of Litigation  Pmts For Contracted State Inmate Labor  Payments To State Inmates  Bad Debt Expense  Interview Expense  Employee Relocations-Nontaxable  Employee Relocations-Taxable  Non-Confidential Invest/Legal/Law Enf  Conf/Sensitive Invest/Legal/Undercover Fingerprinting, Background Checks, Etc.  Other Miscellaneous Operating  Expenditure Category Total  Appropriated  1000-A General Fund (Appropriated)  Non-Appropriated  9000-N Indirect Cost Recovery Fund (Non-Appropriated)  282.3  29	
Pmts For Contracted State Inmate Labor         0.0           Payments To State Inmates         0.0           Bad Debt Expense         0.0           Interview Expense         0.0           Employee Relocations-Nontaxable         0.0           Employee Relocations-Taxable         0.0           Non-Confidential Invest/Legal/Law Enf         0.0           Conf/Sensitive Invest/Legal/Undercover         0.0           Fingerprinting, Background Checks, Etc.         0.1           Other Miscellaneous Operating         1.1           Expenditure Category Total         724.1         66           Appropriated         441.8         36           Non-Appropriated         441.8         36           Non-Appropriated         282.3         29	
Payments To State Inmates         0.0           Bad Debt Expense         0.0           Interview Expense         0.0           Employee Relocations-Nontaxable         0.0           Employee Relocations-Taxable         0.0           Non-Confidential Invest/Legal/Law Enf         0.0           Conf/Sensitive Invest/Legal/Undercover         0.0           Fingerprinting, Background Checks, Etc.         0.1           Other Miscellaneous Operating         1.1           Expenditure Category Total         724.1         66           Appropriated         441.8         36           Non-Appropriated         441.8         36           Non-Appropriated         282.3         29	
Bad Debt Expense   0.0	
Interview Expense         0.0           Employee Relocations-Nontaxable         0.0           Employee Relocations-Taxable         0.0           Non-Confidential Invest/Legal/Law Enf         0.0           Conf/Sensitive Invest/Legal/Undercover         0.0           Fingerprinting, Background Checks, Etc.         0.1           Other Miscellaneous Operating         1.1           Expenditure Category Total         724.1         66           Appropriated         441.8         36           Non-Appropriated         441.8         36           Non-Appropriated         282.3         29	
Employee Relocations-Nontaxable         0.0           Employee Relocations-Taxable         0.0           Non-Confidential Invest/Legal/Law Enf         0.0           Conf/Sensitive Invest/Legal/Undercover         0.0           Fingerprinting, Background Checks, Etc.         0.1           Other Miscellaneous Operating         1.1           Expenditure Category Total         724.1         66           Appropriated         441.8         36           Non-Appropriated         441.8         36           Non-Appropriated         282.3         29	
Employee Relocations-Taxable 0.0  Non-Confidential Invest/Legal/Law Enf 0.0  Conf/Sensitive Invest/Legal/Undercover 0.0  Fingerprinting, Background Checks, Etc. 0.1  Other Miscellaneous Operating 1.1  Expenditure Category Total 724.1 66  Appropriated 1000-A General Fund (Appropriated) 441.8 36  Non-Appropriated 9000-N Indirect Cost Recovery Fund (Non-Appropriated) 282.3 29	
Non-Confidential Invest/Legal/Law Enf   0.0	
Conf/Sensitive Invest/Legal/Undercover   0.0     Fingerprinting, Background Checks, Etc.   0.1     Other Miscellaneous Operating   1.1     Expenditure Category Total   724.1   66     Appropriated   1000-A General Fund (Appropriated)   441.8   36     Non-Appropriated   9000-N Indirect Cost Recovery Fund (Non-Appropriated)   282.3   29	
Fingerprinting, Background Checks, Etc. 0.1  Other Miscellaneous Operating  Expenditure Category Total 724.1 66  Appropriated  1000-A General Fund (Appropriated) 441.8 36  Non-Appropriated  9000-N Indirect Cost Recovery Fund (Non-Appropriated) 282.3 29	
Other Miscellaneous Operating         1.1           Expenditure Category Total         724.1         66           Appropriated         441.8         36           1000-A General Fund (Appropriated)         441.8         36           Non-Appropriated         441.8         36           Non-Appropriated         282.3         29	
Expenditure Category Total   724.1   666	
Appropriated         441.8         36           1000-A General Fund (Appropriated)         441.8         36           Non-Appropriated         9000-N Indirect Cost Recovery Fund (Non-Appropriated)         282.3         29	664.7
1000-A General Fund (Appropriated)       441.8       36         Non-Appropriated       441.8       36         9000-N Indirect Cost Recovery Fund (Non-Appropriated)       282.3       29	
Non-Appropriated 9000-N Indirect Cost Recovery Fund (Non-Appropriated) 282.3 29	260.7
Non-Appropriated 9000-N Indirect Cost Recovery Fund (Non-Appropriated) 282.3 29	369.7
9000-N Indirect Cost Recovery Fund (Non-Appropriated) 282.3 29	369.7
2000 It Midwiger observed 1 taken (1997) 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	00E 0
600 0 00	295.0
	295.0
Fund Source Total 724.1 66	664.7
Current Year Expenditures	0.0
Capital Equipment Budget And Approp 0.0	
Vehicles Capital Purchase 0.0	
Vehicles Capital Leases 0.0	
Furniture Capital Purchase 12.3	
Depreciable Works Of Art & Hist Treas/Coll Capital Purcha 0.0	
Non Depr Works Of Art & Hist Treas/Coll Cap Purchase 0.0	
Furniture Capital Leases 0.0	
Computer Equipment Capital Purchase 81.9	
Computer Equipment Cupicar Forenass	
Computer Edgipment cupital Edgip	
rejectivitation Equip Capital Calabo	
rologonimation adapt to provide the control of the	
Other Equipment Capital Purchase 0.0	
Other Equipment Capital Leases 0.0	
Purchased Or Licensed Software-Website 0.0	
Internally Generated Software-Website 0.0	
Development in Progress 0.0	
Right-Of-Way/Easement/Extraction Rights 0.0	
Oth Int Assets purchased, licensed or internally generate 0.0	
Other intangible assets acquired by capital lease 0.0	
Other Capital Asset Purchases 0.0	
Leasehold Improvement-Capital Purchase 0.0	
Other Capital Asset Leases 0.0	
Non-Capital Equip Budget And Approp 0.0	
Vehicles Non-Capital Purchase 0.0	
Vehicles Non-Capital Leases 0.0	
Furniture Non-Capital Purchase 13.3	
Works Of Art And Hist Treas-Non Capital 0.0	
Furniture Non-Capital Leases 0.0	

Program:	Administration	- Amy	
		FY 2018 Actual	FY 2019 Expd. Plan
Computer Equ	ipment Non-Capital Purchase	0.5	<u> </u>
	ipment Non-Capital Lease	0.0	
	uip Non-Capital Purchase	1.6	
-	uip Non-Capital Leases	0.0	
•	ent Non-Capital Purchase	0.7	
	-Capital Purchase	0.0	
•	ent Non-Capital Lease	0.0	
	Licensed Software/Website	0.0	
	nerated Software/Website	0.0	
LICENSES AN		0.0	
	/Easement/Extraction Exp	0.0	
	ble Assets - Purchased, Licensed or Internall	0.0	
	ftware/Web By Capital Lease	0.0	
	ble Assets Acquired by Capital Lease	0.0	
_	ved Tangible Assets to be Expenses	0.0	
	quipment Excluded from Cost Allocation	0.0	
•	Expenditure Category Total	110.3	0.0
Appropriated			
	ral Fund (Appropriated)	98.0	0.0
		98.0	0.0
Non-Appropria	ted		
	ect Cost Recovery Fund (Non-Appropriated)	12.3	0.0
		12.3	0.0
	Fund Source Total	110.3	0.0
Capital Outlay	1	0.0	0.0
	Expenditure Category Total	0.0	0.0
Dahl Carries	•	0.0	0.0
Debt Service	Expenditure Category Total	0.0	0.0
		0.0	
Cost Allocatio	on	0.0	0.0

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

**Expenditure Category Total** 

**Expenditure Category Total** 

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

8/31/2018 7:47:43 AM

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

0.0

0.0

0.0

0.0

0.0

0.0

Transfers

Agency:	Depar	tment of Emergency and N	Military Affairs	
Program:	Admi	nistration	20211	
			FY 2018 Actual	FY 2019 Expd. Plan
1 0	146.0	0.0		

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

Program: Agency:

Department of Emergency and Military Affairs SLI Military Airport Planning

		FY 2018	FY 2019	FY 2020	FY 2020
Expen	Expenditure Categories	Actual	Expd. Plan	Fund. Issue	Total Request
0000	## HTE	0.5	0.5	0.0	0.5
0009	Personal Services	56.8	35.6	0.0	35.6
6100	Employee Related Expenses	23.5	14.9	0.0	14.9
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	4.0	0.0	0.0	0.0
0099	Travel Out of State	7.5	10.0	0.0	10.0
00/9	Food	0.0	0.0	0.0	0.0
0089	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	0.3	29.5	0.0	29.5
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
0006	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
	Expenditure Categories Total:	88.5	90.0	0.0	90.0
Fund (	Fund Source				
Approp	Appropriated Funds				
100	1000-A General Fund (Appropriated)	88.5	0.06	0.0	0.06
		88.5	0.06	0.0	90.0
	Fund Source Total:	88.5	90.0	0.0	0.06

# Program Budget Unit Summary of Expenditures and Budget Request

			for Sel	for Selected Funds	spu
Agency:	Department of Emergency and Military Affairs	ilitary Affairs			
		FY 2018	FY 2019	FY 2020	FY 2020
		Actual	Expd. Plan	Fund. Issue	Total Request
Program:	SLI Military Airport Planning				
			:		:
Fund:	1000-A General Fund				, reduced
Appropriated	ated				
UUUU		0.5	0.5	0.0	0.5
9000	i i t. Darconal Senines	56.8	35.6	0.0	35.6
6100	Fet 30rial 30r med 5 Fxnenses	23.5	14.9	0.0	14.9
6200	Professional and Outside Services	0.0	0.0	0.0	
6500	Travel In-State	0.4	0.0	0.0	
9059	Travel Out of State	7.5	10.0	0.0	10.0
6700		0.0	0.0	0.0	
00.69	Aid to Organizations and Individuals	0.0	0.0	0.0	
2000	Other Operating Expenses	0.3	29.5	0.0	
0008	For inposent	0.0	0.0	0.0	
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Capital Caca,	0.0	0.0	0.0	
0006	Cost Allocation	0.0	0.0	0.0	
9100	Transfers	0.0	0.0	0.0	0.0
Appro	Appropriated Total:	88.5	90.0	0.0	0.06
Fund Total:	<u></u>	88.5	90.0	0.0	0.06
Program Total	Program Total For Selected Funds:	88.5	90.06	0.0	0.06
riogiani iotal					

Program: SLI Milita	ry Airport Planning		10 Sept. 10
		FY 2018 Actual	FY 2019 Expd. Plan
FTE		0.5	0.5
	Expenditure Category Total	0.5	0.5
Appropriated			
1000-A General Fund (Approp	oriated)	0.5	0.5
		0.5	0.5
	Fund Source Total	0.5	0.5
Personal Services		56.8	35.6
Boards and Commissions		0.0	0.0
boards and deministration	Expenditure Category Total	56.8	35.6
Appropriated			
1000-A General Fund (Approp	oriated)	56.8	35.6
		56.8	35.6
	Fund Source Total	56.8	35.6
Employee Related Expenses	·	23.5	14.9
employee Related Expenses	Expenditure Category Total	23.5	14.9
Appropriated			
1000-A General Fund (Approp	oriated)	23.5	14.9
		23.5	14.9
	Fund Source Total	23.5	14.9
		<del>"</del>	
Professional and Outside Servi			0.0
External Prof/Outside Serv Bu	dg And Appn	0.0	
External Investment Services		0.0	
Other External Financial Service		0.0	
Attorney General Legal Service	es	0.0	
External Legal Services		0.0	
External Engineer/Architect Co		0.0	
External Engineer/Architect Co	ost- 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 Service		0.0	
Vendor Travel - Non Reportat		0.0	
External Telecom Consulting S		0.0	
Costs related to those in custo	-	0.0	
Non - Confidential Specialist F	ees	0.0	
Confidential Specialist Fees		0.0	
Outside Actuarial Costs		0.0	
Other Professional And Outsic		0.0	
	Expenditure Category Total	0.0	0.0
Travel In-State	-	0.4	0.0

_	OLI Military Alexant Diagnics				
Program:	SLI Military Airport Planning	FY 2018 Actual	FY 2019 Expd. Plan		
	Expenditure Category Total	0.4	0.0		
Appropriated	al Fund (Appropriated)	0.4	0.0		
1000 It Genera	on the property	0.4	0.0		
	Fund Source Total	0.4	0.0		
Travel Out of S	itate	7.5	10.0		
	Expenditure Category Total	7.5	10.0		
Appropriated					
	al Fund (Appropriated)	7.5_	10.0		
		7.5	10.0		
	Fund Source Total	7.5	10.0		
		0.0	0.0	<u> </u>	
Food	Expenditure Category Total	0.0	0.0		
	<u> </u>		<del></del>		
4545	Line and Individuals	0.0	0.0		
Aid to Organiza	ations and Individuals Expenditure Category Total	0.0	0.0		
	Experiance outogory rotal				
	_		29.5		
Other Operation		0.0	20.0		
•	ng Expenditures Budg Approp	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			
	nent Deductible - Medical	0.0			
	nent Deductible - Other	0.0			
	Physical-Taxable- Self Ins	0.0			
	Is Payments To Attorneys	0.0			
	ty- Non-Taxable- Self Ins	0.0			
	actice - Self-Insured	0.0			
	ability - Self Insured	0.0			
	erty Damage - Self- Insured	0.0			
	nysical Damage-Self Insured	0.0			
-	ance Premiums	0.0			
	rance Premiums	0.0			
	pensation Benefit Payments e - Administrative Fees	0.0			•
Seir Insurance Self Insurance		0.0			
	e - Claim Payments	0.0			
	e - Pharmacy Claims	0.0			
Premium Tax		0.0			
	on Aics nce-Related Charges	0.0			
	ce Data Processing	0.0			
	ce Data Processing ce Data Proc- Pc/Lan	0.0			
	ramming-Mainframe/Legacy	0.0			
	ramming- Pc/Lan/Serv/Web	0.0			
External Data		0.0			
	Data Proc-Mainframe/Legacy	0.0			
	Data Proc-Pc/Lan/Serv/Web	0.0			

Agency: Department of Emergency and Military Affairs

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

Agency: Department of Emergency and Military Affairs

Program: SLI Military Airport Planning

Program:	SLI Military Airport Planning		
		FY 2018 Actual	FY 2019 Expd. Plan
Employee Tuiti	on Reimbursement-Graduate	0.0	
	on Reimb Under-Grad/Other	0.0	
	gistration-Attendancé Fees	0.0	
	n And Training Costs	0.0	
Advertising	Transity Good	0.0	
Sponsorships		0.0	
Internal Printin	o	0.0	
External Printir	<del></del>	0.0	
Photography	·5	0.0	
Postage And D	elivery	0.0	
	edding and Destruction Services	0.0	
	i Sign Language Services	0.0	
	State Universities	0.0	
Other Intrastat		0.0	
Awards		0.0	
	And Promotional Items	0.0	
Dues	. The frontier and a starte	0.0	
	ptions And Publications	0.0	
	al Image Or Microfilm	0.0	
Revolving Fund	•	0.0	
-	es Over Approved Limit	0.0	
Relief Bill Expe		0.0	
=	ty Distr To State Agencies	0.0	
Security Service		0.0	
Judgments - D		0.0	
<del>-</del>	to Claimants Confidential	0.0	
	ential Restitution To Indiv	0.0	
	on-Confidential Restitution	0.0	
=	unitive And Compensatory	0.0	
	Resolve/Disputes/Avoid Costs of Litigation	0.0	
	acted State Inmate Labor	0.0	
Payments To S		0.0	
Bad Debt Expe		0.0	
Interview Expe		0.0	
•	cations-Nontaxable	0.0	
	cations-Taxable	0.0	
	al Invest/Legal/Law Enf	0.0	-
	Invest/Legal/Undercover	0.0	
	Background Checks, Etc.	0.0	
	neous Operating	0.0	
Julia Historia	Expenditure Category Total	0.3	29.5
Appropriated			
	al Fund (Appropriated)	0.3	29.5
TOOO-W GOING	ara (rippropriated)		
	Fund Source Total	0.3	29.5
Current Year E		0.0	0.0
	ent Budget And Approp	0.0	
Vehicles Capita		0.0	
Vehicles Capita		0.0	
Furniture Capit	ai Purchase	0.0	

Agency: Department of Emergency and Military Affairs

Program: SLI Military Airport Planning

		FY 2018 Actual	FY 2019 Expd. Plan
Denreciable Works Of Art	& Hist Treas/Coll Capital Purcha	0.0	
	Hist Treas/Coll Cap Purchase	0.0	
Furniture Capital Leases	This measy con day i di anne	0.0	
Computer Equipment Cap	ital Durchase	0.0	
Computer Equipment Cap		0.0	
Telecommunication Equip		0.0	
relecommunication Equip		0.0	
		0.0	
Other Equipment Capital I		0.0	
Other Equipment Capital		0.0	
Purchased Or Licensed So		0.0	
Internally Generated Soft	ware-website	0.0	
Development in Progress	D. I.	0.0	
Right-Of-Way/Easement/		0.0	
	d, licensed or internally generate		
Other intangible assets a		0.0	
Other Capital Asset Purch		0.0	
Leasehold Improvement-	Capital Purchase	0.0	
Other Capital Asset Lease	es	0.0	
Non-Capital Equip Budge	t And Approp	0.0	
Vehicles Non-Capital Purc	chase	0.0	
Vehicles Non-Capital Leas	ses	0.0	
Furniture Non-Capital Pur	rchase	0.0	
Works Of Art And Hist Tr		0.0	
Furniture Non-Capital Lea		0.0	
Computer Equipment No		0.0	
Computer Equipment No		0.0	
Telecomm Equip Non-Ca		0.0	
Telecomm Equip Non-Ca		0.0	
Other Equipment Non-Ca		0.0	
Weapons Non-Capital Pu		0.0	
Other Equipment Non-Ca		0.0	
Purchased Or Licensed S		0.0	
Internally Generated Sof		0.0	
•		0.0	
LICENSES AND PERMITS		0.0	
Right-Of-Way/Easement,	Purchased Signaged or Internal	0.0	
	- Purchased, Licensed or Internal	0.0	
Noncapital Software/Wel		0.0	
	Acquired by Capital Lease	0.0	
Other Long Lived Tangib	le Assets to be Expenses		
Non-Capital Equipment (	Excluded from Cost Allocation	0.0	0.0
	Expenditure Category Total		
Capital Outlay		0.0	0.0
	Expenditure Category Total	0.0	0.0
Dalet Comilion		0.0	0.0
Debt Service	Expenditure Category Total	0.0	0.0
Cost Allocation		0.0	0.0

Agency:	Department of Emergency and Military Affairs		
Program:	SLI Military Airport Planning		V/
		FY 2018 Actual	FY 2019 Expd. Plan
,	Expenditure Category Total	0.0	0.0
Transfers		0.0	0.0
	Expenditure Category Total	0.0	0.0

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

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

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

		Antique de destate de la constitución de la constit	American de la Company de la C	The second secon	
-		FY 2018	FY 2019	FY 2020	FY 2020
FYDOD	Expanditure Categories	Actual	Expd. Plan	Fund, Issue	Total Request
		c	0.0	0.0	0.0
0000	FTE	9.0			0.0
0009	Personal Services	0.0	0.0	9 6	250
6100	Employee Related Expenses	0.0	0.0	0.0	9 6
6200	Professional and Outside Services	8.0	1,2/0.0	(1,2/0.0)	0.0
9200	Travel In-State	0.0	0:0	0.0	0.0
0099	Travel Out of State	0.00	0.0	0.0	0.0
9200	Food	0.0	428.2	(428.2)	0.0
0089	Aid to Organizations and Individuals	0.0	200.0	(200.0)	0.0
2000	Other Operating Expenses	6.0	0.0	0.0	0.0
8000	Equipment	743.2	220.5	(220.5)	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
0006	Cost Allocation	0.0	0.0	0.0	0.0
9100	iransiers Expenditure Categories Total:	752.1	2,118.7	(2,118.7)	0.0
Fund	Fund Source				
Non-A	Non-Appropriated Funds	752.1	2,118.7	(2,118.7)	0.0
<b>=</b>	TO-IN MINITER A TIESTENBOOK I CHICA (1901) THE CHICAGO	752.1	2,118.7	(2,118.7)	0.0
	Fund Source Total:	752.1	2,118.7	(2,118.7)	0.0
	Fund Source Form.		•		

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

Agency:		Department of Emergency and Military Affairs	ilitary Affairs			:
		inistructural designation of the control of the con	FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2019 FY 2020 FY 2020 Expd. Plan Fund. Issue Total Request
Program:	<b>0</b> ,	SLI Military Installation Fund				
Fund:	1010-N	1010-N Military Installation Fund			:	**************************************
Non-Ap	Non-Appropriated					
0000	0000		0.0	0.0	0.0	0.0

0000	FTE	0.0	0.0	0.0	0.0
0009	Personal Services	0.0	0.0	0.0	0.0
6100	Employee Related Expenses	0.0	0.0	0.0	0.0
6200	Professional and Outside Services	8.0	1,270.0	(1,270.0)	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
0099	Travel Out of State	0.0	0.0	0.0	0.0
9029	Food	0.0	0.0	0.0	0.0
0089	Aid to Organizations and Individuals	0.0	428.2	(428.2)	0.0
7000	Other Operating Expenses	6.0	200.0	(200.0)	0.0
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	743.2	220.5	(220.5)	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
0006	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
A-noN	Non-Appropriated Total:	752.1	2,118.7	(2,118.7)	0.0
Fund Total:		752.1	2,118.7	(2,118.7)	0.0
Program Total	Program Total For Selected Funds:	752.1	2,118.7	(2,118.7)	0.0

Program: SLI Mili	tary Installation Fund			
		FY 2018 Actual	FY 2019 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	0.0	
boards and commissions	Expenditure Category Total	0.0	0.0	
Employee Related Expenses		0.0	0.0	
Employee Related Expenses	Expenditure Category Total	0.0	0.0	
Professional and Outside Ser	virac		1,270.0	
External Prof/Outside Serv B		0.0	1,610.0	
External Investment Services	_ * *	0.0		
Other External Financial Serv		0.0		
Attorney General Legal Service		0.0		
External Legal Services		0.0		
External Engineer/Architect (	Cast - Exp	0.0		
External Engineer/Architect (		0.0		
Other Design	ost cap	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	res Excluded from Cost Alloca	0.0		
Vendor Travel - Non Reporta		0.0		
External Telecom Consulting		0.0		
Costs related to those in cust		0.0		
Non - Confidential Specialist	•	0.0		
Confidential Specialist Fees		0.0		
Outside Actuarial Costs		0.0		
Other Professional And Outsi	de Services	8.0		
	Expenditure Category Total	8.0	1,270.0	
on-Appropriated				
1010-N Military Installation F	Fund (Non-Appropriated)	8.0	1,270.0	
		8.0	1,270.0	
	Fund Source Total	8.0	1,270.0	
Travel In-State		0.0	0.0	
y and get the	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	

Agency:	Department of Emergency and Military Affair	S	
Program:	SLI Military Installation Fund	V-12-10-10-10-10-10-10-10-10-10-10-10-10-10-	
		FY 2018 Actual	FY 2019 Expd. Plan
Aid to Organiza	tions and Individuals	0.0	428.2
Alu to Organiza	Expenditure Category Total	0.0	428.2
Non-Appropriate			400.0
1010-N Military	Installation Fund (Non-Appropriated)	0.0	428.2
			428.2
	Fund Source Total	0.0	428.2
Other Operating	r Expenses		200.0
	g Expenditures Budg Approp	0.0	
Other Operation	g Expenditures Excluded from Cost Allocati	0.0	
Risk Manageme	ent Charges To State Agency	0.0	
	ent Deductible - Indemnity	0.0	
	ent Deductible - Legal	0.0	
Dick Managerill	ent Deductible - Medical	0.0	
	ent Deductible - Other	0.0	
	Physical-Taxable- Self Ins	0.0	
	s Payments To Attorneys	0.0	
		0.0	
	y- Non-Taxable- Self Ins	0.0	
	actice - Self-Insured ability - Self Insured	0.0	
		0.0	
General Proper	rty Damage - Self-Insured	0.0	
	ysical Damage-Self Insured	0.0	
Liability Insura		0.0	
	ance Premiums	0.0	
	pensation Benefit Payments	0.0	
	- Administrative Fees	0.0	
Self Insurance		0.0	
	- Claim Payments		
Self Insurance	e - Pharmacy Claims	0.0	
Premium Tax		0.0	
Other Insuran	ce-Related Charges	0.0	
Internal Service	ce Data Processing	0.0	
Internal Service	ce Data Proc- Pc/Lan	0.0	
External Progr	ramming-Mainframe/Legacy	0.0	
External Progr	ramming- Pc/Lan/Serv/Web	0.0	
External Data		0.0	
	Data Proc-Mainframe/Legacy	0.0	
	Data Proc-Pc/Lan/Serv/Web	0.0	
	Development & Usage	0.0	
	ce Telecommunications	0.0	
	com Long Distance-In-State	0.0	
	com Long Distance-Out-State	0.0	
	al Telecommunication Service	0.0	
Electricity	a raissoninament saint-	0.0	
Sanitation Wa	acte Disnosal	0.0	
	aste pisposar	0.9	
Water	Oil For Ruildings	0.0	
	Oil For Buildings	0.0	
Other Utilities		0.0	
	Charges To State Agencies	0.0	
Priv Lease To	Own Bid Rent Chrgs To Agy	0.0	

Agency: Department of Emergency and Military Affairs

Program: SLI Military Installation Fund

Program: SLI Military Installation Fund	-14-26-174-20-25-1	
	FY 2018 Actual	FY 2019 Expd. Plan
Rental Of Land And Buildings	0.0	
Rental Of Computer Equipment	0.0	
Rental Of Other Machinery And Equipment	0.0	
Miscellaneous Rent	0.0	
Interest On Overdue Payments	0.0	
All Other Interest Payments	0.0	
Internal Acct/Budg/Financial Svcs	0.0	
Other Internal Services	0.0	
Repair And Maintenance - Buildings	0.0	
Repair And Maintenance - Vehicles	0.0	
Repair And Maint - Mainframe And Legacy	0.0	
Repair And Maint-Pc/Lan/Serv/Web	0.0	
Repair And Maintenance - Other Equipment	0.0	
Other Repair And Maintenance	0.0	
Software Support And Maintenance	0.0	
Uniforms	0.0	
Inmate Clothing	0.0	
Security Supplies	0.0	
Office Supplies	0.0	
Computer Supplies	0.0	
Housekeeping Supplies	0.0	
Bedding And Bath Supplies	0.0	
Drugs And Medicine Supplies	0.0	
Medical Supplies	0.0	
Dental Supplies	0.0	
Automotive And Transportation Fuels	0.0	
Automotive Lubricants And Supplies	0.0	
Rpr And Maint Supplies-Not Auto Or Build	0.0	
Repair And Maintenance Supplies-Building	0.0	
Other Operating Supplies	0.0	
Publications	0.0	
Aggregate Withheld Or Paid Commissions	0.0	
Lottery Prizes	0.0	
Lottery Distribution Costs	0.0	
Material for Further Processing	0.0	
Other Resale Supplies	0.0	
Loss On Sales Of Capital Assets	0.0	
Loss on Sales of Investments	0.0	
Employee Tuition Reimbursement-Graduate	0.0	
Employee Tuition Reimb Under-Grad/Other	0.0	
Conference Registration-Attendance Fees	0.0	
Other Education And Training Costs	0.0	
Advertising	0.0	
Sponsorships	0.0	
·	0.0	
Internal Printing	0.0	
External Printing	0.0	
Photography  Posters And Politicans		
Postage And Delivery	0.0	
Document shredding and Destruction Services	0.0	
Translation and Sign Language Services	0.0	
Distribution To State Universities	0.0	

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

Program: SLI Military Installation Fund		Milita Kecidermoniare
	FY 2018 Actual	FY 2019 Expd. Plan
Other Intrastate Distributions	0.0	
Awards	0.0	
Entertainment And Promotional Items	0.0	
Dues	0.0	
Books- Subscriptions And Publications	0.0	
Costs For Digital Image Or Microfilm	0.0	
Revolving Fund Advances	0.0	
Credit Card Fees Over Approved Limit	0.0	
Relief Bill Expenditures	0.0	
Surplus Property Distr To State Agencies	0.0	
Security Services	0.0	
Judgments - Damages	0.0	
ICA Payments to Claimants Confidential ,	0.0	
Jdgmnt-Confidential Restitution To Indiv	0.0	
Judgments - Non-Confidential Restitution	0.0	
Judgments - Punitive And Compensatory	0.0	
Pmts Made to Resolve/Disputes/Avoid Costs of Litigation	0.0	
Pmts For Contracted State Inmate Labor	0.0	
Payments To State Inmates	0.0	
Bad Debt Expense	0.0	
Interview Expense	0.0	
Employee Relocations-Nontaxable	0.0	
Employee Relocations-Norwaxable	0.0	
Non-Confidential Invest/Legal/Law Enf	0.0	
Conf/Sensitive Invest/Legal/Undercover	0.0	
Fingerprinting, Background Checks, Etc.	0.0	
Other Miscellaneous Operating	0.0	
Expenditure Category Total	0.9	200.0
Non-Appropriated	V.0	200.0
1010-N Military Installation Fund (Non-Appropriated)	0.9	200.0
	0.9	200.0
Fund Source Total	0.9	200.0
Current Year Expenditures		0.0
Capital Equipment Budget And Approp	0.0	
Vehicles Capital Purchase	0.0	
Vehicles Capital Leases	0.0	
Furniture Capital Purchase	0.0	
Depreciable Works Of Art & Hist Treas/Coll Capital Purcha	0.0	
Non Depr Works Of Art & Hist Treas/Coll Cap Purchase	0.0	
Furniture Capital Leases	0.0	
Computer Equipment Capital Purchase	0.0	
Computer Equipment Capital Lease	0.0	
Telecommunication Equip-Capital Purchase	0.0	
Telecommunication Equip-Capital Lease	0.0	
Other Equipment Capital Purchase	0.0	
Other Equipment Capital Leases	0.0	
Purchased Or Licensed Software-Website	0.0	
Internally Generated Software-Website	0.0	
Development in Progress	0.0	
Right-Of-Way/Easement/Extraction Rights	0.0	
Date Drinted: 9/24/2019 7:49:06 AM		

Agency: Department of Emergency and Military Affairs

Program: SLI Military Installation Fund

Program:	SLI Military Installation Fund		
		FY 2018 Actual	FY 2019 Expd. Plan
Oth Int Assets	purchased, licensed or internally generate	0.0	
	assets acquired by capital lease	0.0	
Other Capital As		0.0	
Leasehold Impro	ovement-Capital Purchase	0.0	
Other Capital As		0.0	
Non-Capital Equi	ip Budget And Approp	0.0	
Vehicles Non-Ca		0.0	
Vehicles Non-Ca	pital Leases	0.0	
Furniture Non-Ca	apital Purchase	0.0	
Works Of Art An	d Hist Treas-Non Capital	0.0	
Furniture Non-Ca	apital Leases	0.0	
Computer Equipa	ment Non-Capital Purchase	0.0	
	ment Non-Capital Lease	0.0	
	Non-Capital Purchase	0.0	
	Non-Capital Leases	0.0	
	t Non-Capital Purchase	0.0	
Weapons Non-Ca		0.0	
	t Non-Capital Lease	0.0	
	ensed Software/Website	0.0	
	ated Software/Website	0.0	
LICENSES AND F		0.0	
	sement/Extraction Exp	0.0	
	Assets - Purchased, Licensed or Internal	0.0	
	are/Web By Capital Lease	0.0	
	Assets Acquired by Capital Lease	0.0	
	Tangible Assets to be Expenses	0.0	
	pment Excluded from Cost Allocation	0.0	
	Expenditure Category Total	0.0	0.0
Capital Outlay		740.0	200 5
capital odday	Expenditure Category Total	743.2 743.2	220.5
Non-Appropriated		143.2	220.5
•	Installation Fund (Non-Appropriated)	743.2	220.5
		743.2	220.5
	Fund Source Total	743.2	220.5
Debt Service		0.0	0.0
	Expenditure Category Total	0.0	0.0
· · · · · · · · · · · · · · · · · · ·			
Cost Allocation		0.0	0.0
	Expenditure Category Total	0.0	0.0
Transfers		0.0	0.0
	Expenditure Category Total	0.0	0.0
		4.0	0.0

## Program Summary of Expenditures and Budget Request

Agency: Program:	y: Department of Emergency and Military Affairs im: Military Affairs	y Affairs			
		FY 2018	FY 2019	FY 2020	FY 2020
		Actual	Expd. Plan	Fund. Issue	Total Request
Progra	Program Summary				
,	And the state of t	44.213.9	58,338.1	(9,454.7)	48,883.4
1-7	Afrily National Guard	6,521.3	7,616.8	73.2	7,690.0
2-7 2-3	Air National Guard Matching Funds	1,341.4	1,700.0	0.0	1,700.0
) 	Program Summary Total:	52,076.6	67,654.9	(9,381.5)	58,273.4
Expen	Expenditure Categories				
90	FTE Positions	391.0	391.0	0.0	391.0
	Downson Canadas	15,580.1	16,543.9	274.5	16,818,4
0000	Fellouidi Jelivica Employee Delated Expenses	7,045.5	7,978.4	219.7	8,198.1
6200	Professional and Outside Services	3,186.6	4,990.3	(2,151.1)	2,839.2
6500	Travel In-State	131.0	148.5	0.1	148.6
200	Travel Out of State	161.9	176.4	37.4	213.8
6700		5.3	0.0	0.0	0.0
0000	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	19,278.0	29,763.6	(6,717.2)	23,046.4
8000	Foritoment	1,995.8	1,370.0	(421.2)	948.8
8100	Capital Outlay	3,667.9	5,948.7	(623.7)	5,325.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	1,024.5	735.1	0.0	735.1
2	Expenditure Categories Total:	52,076.6	67,654.9	(9,381.5)	58,273.4
Fund	Fund Source				
Appro	Appropriated Funds			6	,
100	1000-A General Fund (Appropriated)	2,658.0	3,039.8	1,323.8	4,505.0
		2,658.0	3,039.8	1,323.8	4,363.6
Non-A	Non-Appropriated Funds	37 147 G	45 891 2	(9.504.3)	36,386,9
202	2000-in Federal Glant (Mon-Ampropriated)	11,955.3	18,412.3	(1,044.2)	17,368.1
21.7		21.2	210.0	(156.8)	53.2
214		10.7	0.0	0.0	0.0
250		288.8	101.6	0.0	101.6
		49,418.6	64,615.1	(10,705.3)	53,909.8
	Fund Source Total:	52,076.6	67,654.9	(9,381.5)	58,273.4

### Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	Departm	Department of Emergency and Military Affairs	Military Affairs		:	:	
Program:	Military Affairs	Affairs					
			FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request	
Fund: 100	1000-A General	General Fund (Appropriated)			:		
Program Expenditures	litures						
COST C	ENTER/PROGR	COST CENTER/PROGRAM BUDGET UNIT					
	Army National Guard		1,261.5	1,312.6	731.7	2,044.3 619.3	
2-2 Air National Guard	Air National Guard St I National Guard Matching Funds	ina Funds	1,341.4	1,700.0			
		Total	al 2,658.0	3,039.8	1,323.8	3 4,363.6	
Appropriated Funding	nding						
Expenditure Categories	gories	i					
FTE Positions	tions		26.0	26.0	0.0		
Dersol	Dersonal Services		544.3	755.8	0.0		
	Fendovee Related Expenses	enses	212.5	265.9	0.0	~	
Profes	Professional and Outside Services	ide Services	24.8	2.0	0.0		
Trave	Travel In-State		60.2	50.0	0.0		
Trave	Travel Out of State		1.6	5.3	0.0		
Food			0.0	0.0	0.0		
Aid to	Aid to Organizations and Individuals	nd Individuals	0.0	0.0	0.0		
Other	Other Operating Expenses	nses	1,659.5	1,960.8	1,000.0	2,960.8	
Equip	Equipment		0.3	0.0	323.8		
Capit	Capital Outlay		154.8	0.0	0.0		
Debt	Debt Service		0.0	0.0	0.0		
Cost	Cost Allocation		0.0	0.0	0.0		
Transfers	fers		0.0	0.0	0.0	0.0	
Expenditure Categories Total:	egories Total:		2,658.0	3,039.8	1,323.8	3 4,363.6	
Fund 1000-A Total:	al:		2,658.0	3,039.8	1,323.8	3 4,363.6	
Program 2 Total:			2,658.0	3,039.8	1,323.8	3 4,363.6	

### Program Group Summary of Expenditures and Budget Request for Selected Funds

Military Affairs   Fry 2018   Fry 2019   Fry 2020	Agency:	Department of Emergency and Military Affairs				7
Pry 2018   Fry 2019   Fry 2020	Program:	Military Affairs				
Actual Expd. Plan Fund. Issue           Ogram Expenditures           Ogram Expenditures           Total Experient (Non-Appropriated)           Army National Guard         10,568.7         38,311.6         (8,985.4)           Army National Guard         Total         37,142.6         45,891.2         (9,504.3)           Army National Guard         Total         37,142.6         45,891.2         (9,504.3)           Am-Appropriated Funding           Personal Services           Personal Services         265.0         265.0         0.0           FTE Positions         10,502.3         274.5           Professional and Outside Services         10,502.4         5,290.9         219.7           Professional and Outside Services         2,430.5         4,471.5         (2,151.1)           Travel In-State         70.8         81.1         37.4           Food         0.0         0.0         0.0           Adu to Organizations and Individuals         1,408.0         24,485.6         (7,560.4)           Capital Outlay         0.0         0.0         0.0         0.0           Capital Outlay         0.0         0.0         0.0           Capita			FY 2018	FY 2019	FY 2020	FY 2020
COST CENTER/PROGRAM BUDGET UNIT			Actual	Expd. Plan	Fund. Issue	Total Request
ogram Expenditures         30,686.7         38,311.6         (8           COST CENTER/PROGRAM BUDGET UNIT         30,686.7         38,311.6         (8           Army National Guard         Total         7,579.6         45,891.2         (6           Air National Guard         Total         37,142.6         45,891.2         (6           An-Appropriated Funding         265.0         265.0         265.0           Personal Services         10,193.4         10,502.3           Professional and Outside Services         4,802.4         5,290.9           Professional and Outside Services         2,430.5         4,471.5         (2           Travel In-State         70.8         81.1         60.0           Food         0.0         0.0         0.0         0.0           Aid to Organizations and Individuals         14,408.0         24,485.6         (7           Capital Outlay         0.0         0.0         0.0           Debt Service         0.0         0.0         0.0           Cost Allocation         0.0         0.0         0.0           Cost Allocation         0.0         0.0         0.0		Federal Grant (Non-Appropriate	g)			
Army National Guard  Air Deptopriated Funding  Personal Services  Employee Related Expenses  Professional and Outside Services  Professional 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  Cost Allocation  Air Nation  Air	Program Expenditure	Se				
Army National Guard  Air National Guard  Air National Guard  Air National Guard  Total   COST CENTE	ER/PROGRAM BUDGET UNIT					
Air National Guard  Total  Total  Total  Total  Total  Total  Total  7,579.6  A5,891.2  (6)  An-Appropriated Funding  FTE Positions  Personal Services  Employee Related Expenses  Professional and Outside Services  Travel In-State Food  Aid to Organizations and Individuals  Capital Outlay  Capital Outlay  Capital Outlay  Cost Allocation  Cost Allocation  Total  Total  Total  76.8  A471.5  70.8  81.1  70.8  81.1  70.8  449.5  60.0		Guard	30,686.7	38,311.6	8)	N
Total   37,142.6   45,891.2		uard	6,455.9	7,579.6		7,060.7
ing Expenses  265.0  265.0  265.0  265.0  10,193.4  10,502.3  10,193.4  10,502.3  43.2  te  70.8  81.1  70.8  81.1  70.8  81.1  70.0  0.0  0.0  0.0  14,408.0  24,485.6  70.0  0.0  0.0  0.0  0.0  0.0  0.0				45,891.2		36,386.9
265.0 265.0 265.0 265.0 10,193.4 10,502.3 4,802.4 5,290.9 10,193.4 10,502.3 4,802.4 5,290.9 2,430.5 4,471.5 (2 30.3 43.2 te 70.8 81.1 0.0 0.0 0.0 0.0 ing Expenses 1,386.5 449.5 2,997.1 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0	Non-Appropriated Fu	nding				
ices     10,193.4     10,502.3       lated Expenses     4,802.4     5,290.9       and Outside Services     2,430.5     4,471.5     (2       te     70.8     81.1       c State     0.0     0.0     0.0       irations and Individuals     14,408.0     24,485.6     (7       ing Expenses     1,386.5     449.5       y     0.0     0.0       on     0.0     0.0       on     0.0     0.0       on     0.0     0.0       on     0.0     0.0	Expenditure Categoric	Se				1
arvices 10,193.4 10,502.3  Related Expenses 2,430.5 4,471.5 (2 30.3 43.2 43.2 43.2 43.2 43.2 43.2 43.2 43	FTE Positions		265.0		0.0	265.0
4,802.4 5,290.9  2,430.5 4,471.5 (2 30.3 43.2 70.8 81.1 0.0 0.0 14,408.0 24,485.6 (7 1,386.5 449.5 2,997.1 0.0 0.0 0.0 0.0 0.0	Sichopoli	000	10,193.4	10,502.3	274.5	10,776.8
vices 2,430.5 4,471.5 (2 30.3 43.2 70.8 81.1 0.0 0.0 0.0 0.0 14,408.0 24,485.6 (7 1,386.5 449.5 2,997.1 0.0 0.0 0.0 0.0 0.0	reisoliai s	rel vices Doloted Expenses	4,802.4	5,290.9	219.7	5,510.6
30.3 43.2 70.8 81.1 0.0 0.0 0.0 0.0 14,408.0 24,485.6 (7) 1,386.5 449.5 2,997.1 0.0 0.0 0.0	Profession	Selected Experiences	2,430.5	4,471.5	(2,151.1)	
70.8 81.1 0.0 0.0 14,408.0 24,485.6 (7 1,386.5 449.5 2,997.1 0.0 0.0 0.0	Floresion F	al alia Odizioù dei vices	30.3	43.2	0.1	43.3
0.0 0.0 0.0 0.0 14,408.0 24,485.6 (7 1,386.5 449.5 2,997.1 0.0 0.0 0.0		oldic Af Ctato	70.8	81.1	37.4	118.5
0.0 0.0 14,408.0 24,485.6 (7 1,386.5 449.5 2,997.1 0.0 0.0 0.0	וומעפו טעו	טן אמיני	0.0	0.0	0.0	0.0
14,408.0 24,485.6 (7 1,386.5 449.5 2,997.1 0.0 0.0 0.0	Food Fig. to Org	slei ludividi sacione	0.0	0.0	0.0	0.0
1,386.5 449.5 2,997.1 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0	Ald to Org	dilization Expanses	14,408.0	24,485.6	(7,560.4)	16,
2,997.1 0.0 0.0 0.0 0.0 0.0			1,386.5		(324.5)	125.0
0.0 0.0 0.0		٠. بوين	2,997.1		0.0	
0.0 0.0	Capital Oc	1007	0.0		0.0	0.0
+ COT 0 CCO	Debt Selv		0.0		0.0	0.0
7./90	COSt Alloc	מככו	823.6	ŭ	0.0	567.1

36,386.9 36,386.9

(9,504.3) (9,504.3)

45,891.2 45,891.2

37,142.6 37,142.6

Expenditure Categories Total:

Fund 2000-N Total:

Program 2 Total:

36,386.9

(9,504.3)

45,891.2

37,142.6

# Program Group Summary of Expenditures and Budget Request

	Progra	Program Group Summary	for Sel	for Selected Funds	spu	)
Agency:	Department of Emergency and Military Affairs	and Military Affairs	:			
Program:	Military Affairs					
		FY 2018	FY 2019 Evnd Plan	FY 2020 Fund, Issue	FY 2020 Total Request	
		Actual	EADO: 1 ion	- 1		
Fund:	2106-N Camp Navajo Fund (Non-Appropriated)	Appropriated)				
Program Expenditures	penditures					
ő	COST CENTER/PROGRAM BUDGET UNIT					
2-1 Arm	Army National Guard	11,955.3	3 18,412.3	(1,044.2)	17,368.1	
		Total 11,955.3	3 18,412.3	(1,044.2)	17,368.1	
Non-Approx	Non-Appropriated Funding		-			
Expenditure Categories	Categories			Ċ	000	
<u> </u>	ETE Positions	100.0		0.0	מייים ו	
J '		4,822.1		0.0	5,285.8	
	Personal Services	2,028.4	4 2,421.6	0.0	2,421.6	
	Employee Related Expenses	720.1		0.0	516.8	
_	Professional and Outside Services	40.5	5 55.3	0.0	55.3	
	Iravel In-State	89.5	5 90.0	0.0	0.06	
	Travel Out of State	0.7		0.0	0.0	
_	Food	0.0	0.0	0.0	0.0	
	Aid to Organization's allu Illumidudis	2,928.1	3,005.6		m`	
	Other Operating Experience	0.609				
		516.0	χ. 9	(62	5,3	
	Capital Outay	0.0	0.0			
	Debt service	0.0				
	Cost Allocation	200.9	9 168.0	0.0	168,0	
Expenditure	iransicus Evnenditure Categories Total:	11,955.3	3 18,412.3	(1,044.2)	17,368.1	,
Find 2106-N Total:	N Total:	11,955.3	3 18,412.3	(1,044.2)	) 17,368.1	
3						-
Program 2 Total:	Total:	11,955.3	3 18,412.3	(1,044.2)	1,006,1	

### All dollars are presented in thousands (not FTE).

Program Group Summary of Expenditures and Budget Request

for Selected Funds

Department of Emergency and Military Affairs

Military Affairs

Agency: Program: 43.2

(156.8)

200.0

10.9

COST CENTER/PROGRAM BUDGET UNIT

Program Expenditures

2124-N

Fund:

Army National Guard

Air National Guard

77

Non-Appropriated Funding

Expenditure Categories

FTE Positions

**Total Request** 

Fund. Issue

FY 2019 Expd. Plan National Guard Morale, Welfare and Recreation (Non-Appropriated)

FY 2020

FY 2020

FY 2018 Actual 10.0

(156.8)

10.0

Total

0.0

0.0

(156.8)

210.0

Aid to Organizations and Individuals

Other Operating Expenses

Professional and Outside Services

Travel Out of State

. 000

Travel In-State

Employee Related Expenses

Personal Services

0.0

0.0

53.2

(156.8)

53.2

(156.8)

210.0

21.2

Expenditure Categories Total:

Fund 2124-N Total:

Program 2 Total:

Cost Allocation

Transfers

Debt Service

Capital Outlay

Equipment

53.2

(156.8)

210.0

21.2

### Date Printed: 8/31/2018 7:48:13 AM

### Program Group Summary of Expenditures and Budget Request for Selected Funds

Frogram:         Fry 2018         Fry 2019         Fry 2020         Fry 2020	Agency:	Department of Emergency and Military Affairs	Military Affairs	:		- 197	
Fry 2018         Fry 2018         Fry 2018         Fry 2019         Fry 2012							

Agency:	Department of Emergency and Military Affairs	ind Military Affairs				
Program:	Military Affairs		***************************************			
		FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request	1
Fund: 2500-N	Interagency Service Agreement Fund (Non-Appropriated)	nent Fund (Non-Appl	opriated)			
Program Expenditures						
COST CENTER	COST CENTER/PROGRAM BUDGET UNIT					
2-1 Army National Guard	uard	288.8	101.6	0.0	101.6	<u>"</u>
		Total 288.8	101.6	0.0	101.6	0
Non-Appropriated Funding	ding					
Expenditure Categories						
		20.3	0.0	0.0		
Personal Services	VICES	2.2	0.0	0.0		
Employee ke	Employee Kelated Expenses	4.3		0.0		
Trovessional and	and Cacade Scrives	0.0		0.0	0.0	
Tavel III-state	ale f State	0.0		0.0		
Iravel out of	י סופוב	0.0	0.0	0.0		
1000 1000 1000 1000 1000 1000 1000 100	slenione and Individuals	0.0	0.0	0.0		
Ald to Organi	Aid to Organization Expenses	262.0	1(	0.0	77	
Outel Operal	Outel Operating Experience	0.0	0.0	0.0		
Equipment Capital Outlay	Ä	0.0	0.0	0.0		_
Capital Outa	*	0.0		0.0		_
Debt Service		0.0	0.0	0.0		_
Transfers	5	0.0	0.0	0.0	0.0	_
Expenditure Categories Total:	s Total:	288.8	101.6	0.0	101.6	
Fund 2500-N Total:		288.8	3 101.6	0.0	101.6	10
				c	1016	، ا
Program 2 Total:		788.8	OTOT S			,

	•		for All	for All Funds	-	
Agency: Program:	y: Department of Emergency and Military Affairs am: Army National Guard	Affairs			,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	
-		FY 2018	FY 2019	FY 2020	FY 2020	
Expen	Expenditure Categories	Actual	Expd. Plan	Fund. Issue	Total Request	
9		295.0	295.0	0.0	295.0	
	FIE Dersonal Services	12,560.9	13,453.1	161.4	13,614.5	
9000	Employee Related Expenses	5,491.6	6,271.5	145.9	6,417.4	
0000	Lindioyee National Lybration	3,155.4	4,970.1	(2,147.5)	2,822.6	
0070	Tolessocial and odeler of the Transit In-State	129.8	148.5	0.1	148.6	
0000	Travel til Jiace	156.1	126.7	17.0	143.7	
2000	If aver Out of State	5.3	0.0	0.0	0.0	
200	Food Aid to Occasizations and Individuals	0.0	0.0	0.0	0.0	
9800	Ald to digalization and tricing and the other office of the other	16,412.0	25,408.6	(6,327.6)	19,081.0	
000/	Other Operating Expenses	1,985.9	1,370.0	(680.3)	689.7	
8000	Equipment	3,513.1	5,948.7	(623.7)	5,325.0	
8100	Capital Outlay	0.0	0.0	0.0	0.0	
2000	Debt Service	0.0	0.0	0.0	0.0	
3000	Cost Anocauon	803.8	640.9	0.0	640.9	
3100	בו מומוסום		100001	(0.454.7)	48.883.4	
	Expenditure Categories Total:	44,213.9	36,336.1	( )::LCL(C)	1000/21	
Fund	Fund Source					
Appro	Appropriated Funds	1,261.5	1,312.6	731.7	2,044.3	
1	ליים אל מפופום ו מום לאלימליים אל מפופום ו מום לאלימליים אל מפופום ו מום לאלימליים אלימליים אלימליים אלימליים	1,261.5	1,312.6	731.7	2,044.3	
Non-A	Non-Appropriated Funds	30,686.7	38,311.6	(8,985.4)	29,326.2	
₹ ₹	2000-in Federal Grant (Non-Appropriated)	11,955.3	18,412.3	(1,044.2)	17,368.1	
7 6	2106-IV Callip Navajo I and Norale Welfare and Recreation (N	10.9	200.0	(156.8)	43.2	
4 5	2124-IV Ivadorial Odard Flord (Non-Appropriated)	10.7	0.0	0.0	0.0	
, <u>,</u>	2140-N Interacency Service Agreement Fund (Non-Approp	288.8	101.6	0.0	101.6	
í		42,952.4	57,025.5	(10,186.4)	46,839.1	
	Fund Source Total:	44,213.9	58,338.1	(9,454.7)	48,883.4	

			for Sele	for Selected Funds	spu
Agency:	Department of Emergency and Military Affairs	ilitary Affairs			
		FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
Program:	Army National Guard				
Fund:	1000-A General Fund				-
Appropriated	iated				
0000	11.1	5.0	5.0	0.0	5.0
9000	Fil. Decemblishings	353.8	480.5	0.0	
6100	Fersonal Scrives	125.2	140.3	0.0	-
6200	Drofectional and Outside Services	4,1	0.0	0.0	0.0
0200	Train In-Chate	60.2	50.0	0.0	ω,
0000	Travel Out of State	1.6	0.0	0.0	0.0
6200	וומאפן סתר טו שנמנכ	0.0	0.0	0.0	0.0
0065	FOOD  Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
2000	Aid to Organization Expanses	716.6	641.8	0.799	ET
000%	Outlet Operating Expenses	0.0	0.0	64.7	v
8100	Charte Order	0.0	0.0	0.0	0.0
0098	Capital Caudy	0.0	0.0	0.0	
0000	Debt service	0.0	0.0	0.0	
9100	Cost Allocation	0.0	0.0	0.0	0.0
Appr	Appropriated Total:	1,261.5	1,312.6	731.7	7 2,044.3
Fund Total:		1,261.5	1,312.6	731.7	2,044.3
	·				

2,044.3

731.7

1,312.6

1,261.5

Program Total For Selected Funds:

	for Select		for Sele	for Selected Funds	spu	
Agency:	Department of Emergency and Military Affairs	tary Affairs				
	and and accompanies of the contract of the con	FY 2018	FY 2019		FY 2020	
	•	Actual	Expd. Plan	Fund. Issue	l otal nequest	
Program:	Army National Guard					
Fund:	2000-N Federal Grant Fund					
Non-Appropriated	ropriated					
900		190.0	190.0	0.0	190.0	
0000	11 L	7,364.7	7,686.8	161.4	7,848.2	
0009	Personal Services	3,335.8	3,709.6	145.9	3,855.5	
6100	Employee Kelated Expelises	2,420.0	4,453.3	(2,147.5)	2,305.8	
9700	Professional and Outside Services	29.1	43.2	0.1	43.3	
0059	ravel in-state	65.0	36.7	17.0	53.7	
0000	I ravel out of state	0.0	0.0	0.0	0.0	
00/9	FOOD	0.0	0.0	0.0	0.0	
0000	Aid to Organizations and Analysis	12,495.2	21,459.6	(6,837.8)	14,	
000/	Other Operating Expenses	1,376.9	449.5	(324.5)	13	
8000		2,997.1	0.0	0.0	0.0	
0000	Capital Outlay	0.0	0.0	0.0	0.0	
8600	Debt service	0.0	0.0	0.0	0.0	
9000	Cost Allocation	602.9	472.9	0.0	472.9	
9100	Stoo Italisteis Non-Annormated Total:	30,686.7	38,311.6	(8,985.4)	) 29,326.2	
Find Total:		30,686.7	38,311.6	(8,985.4)	) 29,326.2	
Program Total	Program Total For Selected Funds:	30,686.7	38,311.6	(8,985.4)	) 29,326.2	
<b>)</b>						

### All dollars are presented in thousands (not FTE).

Program Budget Unit Summary of Expenditures and Budget Request

for Selected Funds

**Total Request** 

FY 2020 Fund. Issue

FY 2019 Expd. Plan

FY 2018 Actual

Department of Emergency and Military Affairs

Agency:

FY 2020

5,285.8 2,421.6

0.0

5,285.8 2,421.6 516.8 55.3 90.0 0.0 3,005.6 920.5 5,948.7 0.0 0.0 168.0 18,412.3

4,822.1

2,028.4

720.1

Professional and Outside Services

6200

Employee Related Expenses

Personal Services

6000

쁜

100.0

100.0

Camp Navajo Fund

2106-N

Fund:

Non-Appropriated

Army National Guard

Program:

516.8 55.3

100.0

90.0 0.0 0.0 3,005.6 500.0

0.0

0.0

40.5 89.5 0.7 0.0 5,325.0

(420.5) (623.7)

609.0 516.0

2,928.1

Aid to Organizations and Individuals

Travel Out of State

6600 6700 6800 7000 8000 8100 8600

Food

Fravel In-State

Other Operating Expenses

17,368.1 17,368.1

(1,044.2)

18,412.3

Program Total For Selected Funds:

Non-Appropriated Total:

Fund Total:

Cost Allocation

Transfers

9100

Capital Outlay Debt Service

Equipment

168.0

200.9 11,955.3 11,955.3

0.0

0.0

0.0

(1,044.2)

### Date Printed: 8/31/2018 7:48:21 AM

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

	•				
		FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
Program:	Army National Guard				
					:
Fund:	2124-N National Guard Morale, Welfare and Recreation Fund	Welfare and Recreati	on Fund		
Non-App	Non-Appropriated				
		0.0	0.0	0.0	
0000		0.0	0.0	0.0	
0009	Personal Services	0.0		0.0	
6100	Employee Kelated Expenses	0.0	0.0	0.0	
9759	Professional and Outside Selvices	0.0	0.0	0.0	
9200	Travel In-State	0.0	0.0	0.0	
0099	Travel Out of State	4.6			0.0
9200	POOT .	0.0	0.0	0.0	0.0
0089	Aid to Organizations and Individuals	63	73	(156.8)	() 43.2
7000	Other Operating Expenses	00			0.0
8000	Equipment	0.0		0.0	0.0
8100	Capital Outlay	0.0		0.0	0.0
0098	Debt Service	0.0		0.0	0.0
0006	Cost Allocation	0.0		0.0	0.0
9100	ransfers	10.9	9 200.0	0 (156.8)	8) 43.2
Non-Ap	Non-Appropriated Total:	10.9	9 200.0	0 (156.8)	8) 43.2
30.00		001	0.005	0 (156.8)	(8) 43.2

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

Program:					
Program:		FY 2018	FY 2019	FY 2020 Find Issue	FY 2020 Total Request
Program:		Actual	Expa. Figur		
	Army National Guard				
Fund: 214	2140-N National Guard Fund				
Non-Appropriated	ated				
1			O O	0.0	0.0
	Personal Services	o c		0.0	0.0
	Employee Related Expenses	9		0.0	
	Professional and Outside Services		0.0	0.0	
•	Travel In-State	0.0		0.0	
	Travel Out of State	0.0		0.0	
		0.0		0.0	
-	Aid to Organizations and Individuals	. «			
_	Other Operating Expenses				0.0
	Equipment	0.0			
	Capital Outlay	0.0			
	Debt service	0.0		0.0	0.0
	Cost Allocation	0.0		0.0	0.0
Mos Appro	VIOU Italisteis	10.7	0.0		0.0 0.0
Fund Total:		10.7	0.0		0.0 0.0
		10.7	7 0.0		0.0 0.0

for Selected Funds

Agency.					
- Sounds		FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
Program:	Army National Guard	ard			en e volument
Fund:	2500-N Interagency Ser	Interagency Service Agreement Fund			
Non-Appropriated	ropriated				
		r c c		0.0	0.0
0009	Personal Services	20.3			
6100	Employee Related Expenses				
6200	Professional and Outside Services			0.0	
6500	Travel In-State			0.0	
0099	Travel Out of State		0.0	0.0	
9200	Food			0.0	0.0
0089	Aid to Organizations and Individuals	ř	7		0 101.6
7000	Other Operating Expenses				0.0 0.0
8000	Equipment	9		0.0	
8100	Capital Outlay	o; c			0.0
8600	Debt Service				0.0 0.0
0006	Cost Allocation	0.0			0.0
9100	Transfers	8 880	101.6		0.0
-uoN	Non-Appropriated Total:	788.8			0.0 101.6
Fund Total:	∺		1016		0.0 101.6
Program Tota	Program Total For Selected Funds:	788.8			

Agency:	Department of Emergency and Military Affairs			
Program:	Army National Guard			
		FY 2018 Actual	FY 2019 Expd. Plan	
PTC		295.0	295.0	
FTE	<b>Expenditure Category Total</b>	295.0	295.0	
Appropriated	J. Fund (Annyangated)	5.0	5.0	
1000-A Genera	l Fund (Appropriated)	5.0	5.0	
Non-Appropriate	d			
	Grant (Non-Appropriated)	190.0	190.0	
	Navajo Fund (Non-Appropriated)	100.0	100.0	
ZIOO II COMP	11 1	290.0	290.0	
	Fund Source Total	295.0	295.0	
Personal Service	res	12,560.9	13,453.1	
Boards and Cor	mmissions	0.0	0.0	
200,00 0110 001	Expenditure Category Total	12,560.9	13,453.1	
Appropriated		252.0	480.5	
1000-A Genera	al Fund (Appropriated)	353.8		
		353.8	480.5	
Non-Appropriate		7,364.7	7,686.8	
	al Grant (Non-Appropriated)	4,822.1	5,285.8	
2106-N Camp	Navajo Fund (Non-Appropriated)	20.3	0.0	
2500-N Intera	gency Service Agreement Fund (Non-Appropriated)	12,207.1	12,972.6	
	Fund Source Total	12,560.9	13,453.1	
<del>_</del>	Tuna douted 10th			 
Employee Rela	ated Expenses	<u> 5,491.6</u>	6,271.5	
	Expenditure Category Total	5,491.6	6,271.5	
Appropriated		125.2	140.3	
1000-A Gener	al Fund (Appropriated)	125.2	140.3	
		120.2	140.0	
Non-Appropriat		3,335.8	3,709.6	
2000-N Feder	al Grant (Non-Appropriated) Navajo Fund (Non-Appropriated)	2,028.4	2,421.6	
2106-N Camp	agency Service Agreement Fund (Non-Appropriated)	2.2	0.0	
2500-W Title16	agency del vice rigidement and (non-opposition)	5,366.4	6,131.2	
	Fund Source Total	5,491.6	6,271.5	
			4,970.1	 
	nd Outside Services	0.0	-1401.011	
	Outside Serv Budg And Appn	0.0		
	stment Services	0.0		
	al Financial Services eral Legal Services	25.9		
External Lega		0.0		
	neer/Architect Cost - Exp	31.4		
	neer/Architect Cost - Exp	391.8		
Other Design		0.0		
=	gency Services	230.4		
Hospital Servi		0.0		
Other Medica		12.2		
		0.0		
Institutional (	cale:	57.9		

Program:	Army National Guard		
	AND		
		FY 2018 Actual	FY 2019 Expd. Pian
Vendor Travel		0.0	
Professional & O	utside Services Excluded from Cost Alloca	0.0	
Vendor Travel - N	lon Reportable	0.0	
External Telecom	Consulting Services	6.2	
Costs related to t	hose in custody of the State	0.0	
Non - Confidentia	if Specialist Fees	5.9	
Confidential Spec	ialist Fees	0.0	
Outside Actuarial	Costs	0.0	
Other Professiona	af And Outside Services	2,393.7	
	Expenditure Category Total	3,155.4	4,970.1
Appropriated			
1000-A General f	Fund (Appropriated)	4.1	0.0
	•	4.1	0.0
Non-Appropriated		7.1	V.U
	Grant (Non-Appropriated)	2,420.0	4,453.3
	evajo Fund (Non-Appropriated)	720.1	516.8
	Guard Fund (Non-Appropriated)	6.9	0.0
	ncy Service Agreement Fund (Non-Appropriated)	4.3	0.0
-	· · · · · · · · · · · · · · · · · · ·	3,151.3	4,970.1
	Fund Source Total	3,155.4	4,970.1
	T dild Oddroe Total	3,100.4	4,970.1
Travel In-State		129.8	148.5
	Expenditure Category Total	129.8	148.5
Appropriated			
	Fund (Appropriated)	60.2	50.0
		60.2	50.0
Non-Appropriated		00.2	50.0
	Grant (Non-Appropriated)	29.1	43.2
	vajo Fund (Non-Appropriated)	40.5	55.3
	Tayo Fana (Horry Appropriated)		
	Frank Court T. 4.1	69.6	98.5
	Fund Source Total	129.8	148.5
Travel Out of Stat	ρ	156.1	126.7
marci out or stat	Expenditure Category Total	156.1	126.7
Appropriated	inponditary catagory rotal	130.1	120.7
	Fund (Appropriated)	1.6	0.0
TOOO A GENERALL	and (Appropriated)	1.6	0.0
Non-Anneoneista-I		1.6	0.0
Non-Appropriated	trant (Non Annyonyistad)	<b></b>	
	Grant (Non-Appropriated)	65.0	36.7
zтоо-и сатр Na	vajo Fund (Non-Appropriated)	89.5	90.0
		154.5	126.7
	Fund Source Total	156.1	126.7

Agency:	Department of Emergency and Military Affairs		
Program:	Army National Guard		
		FY 2018 Actual	FY 2019 Expd. Plan
	Expenditure Category Total	<u></u>	0.0
Non-Appropriate	ed	0.7	0.0
2106-N Camp	Navajo Fund (Non-Appropriated) al Guard Morale, Welfare and Recreation (Non-Approp	4.6	0.0
ZIZ4-N Nadon	an Guard Florancy Wellare and Wallet	5.3	0.0
	Fund Source Total	5.3	0.0
	All and Individuals	0.0	0.0
Aid to Organiza	ations and Individuals  Expenditure Category Total	0.0	0.0
	an Evronece		25,408.6
Other Operation	ng Expenses ng Expenditures Budg Approp	0.0	
Other Operation	ng Expenditures Budy Approp ng Expenditures Excluded from Cost Allocati	0.0	
Other Operator	nent Charges To State Agency	329.9	
RISK Managem	nent Deductible - Indemnity	0.0	
Rick Manageri	nent Deductible - Legal	0.0	
Risk Managen	nent Deductible - Medical	0.0	
Risk Managen	nent Deductible - Other	0.0	
Gen Liab- Nor	n Physical-Taxable- Self Ins	0.0	
Gross Proceed	ds Payments To Attorneys	0.0	
General Liabil	ity- Non-Taxable- Self Ins	0.0	
Medical Malor	ractice - Self-Insured	0.0	
	lability - Self Insured	0.0	
General Prope	erty Damage - Self- Insured	0.0	
Automobile P	hysical Damage-Self Insured	0.0	
Liability Insur	rance Premiums	0.0	
	rance Premiums	0.0	
Workers Com	pensation Benefit Payments	0.0	
Self Insuranc	e - Administrative Fees	0.0	
	te - Premiums	0.0	
Self Insurance	ce - Claim Payments	0.0	
Self Insurance	ce - Pharmacy Claims	0.0	
Premium Tax		0.0	
	ince-Related Charges	6.8	
	rice Data Processing	0.0	
	vice Data Proc- Pc/Lan	0.0	
External Pro	gramming-Mainframe/Legacy	0.0	
	gramming- Pc/Lan/Serv/Web	0.0	
External Dat		0.0	
	al Data Proc-Mainframe/Legacy	0.0	
	al Data Proc-Pc/Lan/Serv/Web	0.0	
	S Development & Usage	0.0	
	vice Telecommunications	881.4	
	ecom Long Distance-In-State	0.0	
External Tel	lecom Long Distance-Out-State	149.5	
	nal Telecommunication Service	2,783.7	
Electricity	Marka Disposal	198.	
	Naste Disposal	153.	
Water	uel Oil For Buildings	223.6	

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

Program:	Army National Guard		
and the distribution of the state of the sta		FY 2018 Actual	FY 2019 Expd. Pla
Other Utilities		0.0	
	Charges To State Agencies	0.0	
Priv Lease To	Own Bld Rent Chrgs To Agy	0.0	
	d Rent Chrgs To Agy	0.0	
	And Buildings	373.4	
	puter Equipment	0.0	
	er Machinery And Equipment	138.5	
Miscellaneous		18.9	
	verdue Payments	0.0	
All Other Inter		0.1	
	Budg/Financial Svcs	0.0	
Other Internal		363.3	
	aintenance - Buildings	2,681.5	
	aintenance - Vehicles	190.8	
Popularid Mr.	aint - Mainframe And Legacy	20.9	
	eint-Pc/Lan/Serv/Web	0.0	
Repair And M	ainterance - Other Equipment	782.5	
	And Maintenance	4,351.9	
	port And Maintenance	237.1	
	DOLF WIRE Hamechanes	94.4	
Uniforms	na	0.0	
Inmate Clothi	_	453.2	
Security Supp		32.0	
Office Supplie	<del>-</del>	7.1	
Computer Su		140.7	
Housekeeping		0.0	
	Bath Supplies	1.6	
	edicine Supplies	4.4	
Medical Supp		0.0	
Dental Suppli		240.3	
	and Transportation Fuels	54.9	
	ubricants And Supplies	199.0	
Rpr And Mair	nt Supplies-Not Auto Or Build	770.9	
	laintenance Supplies-Building	351.0	
Other Opera	ting Supplies	0.0	
Publications		0.0	
	fithheld Or Paid Commissions	0.0	
Lottery Prize		0.0	
	ibution Costs	0.0	
	Further Processing	0.0	
Other Resale		0.0	
	es Of Capital Assets	0.0	
	s of Investments	0.0	
Employee To	uition Reimbursement-Graduate	0.0	
Employee Tr	uition Reimb Under-Grad/Other		
	Registration-Attendance Fees	18.7	
Other Educa	ition And Training Costs	9.6	
<b>A</b> dvertising		0.0	
Sponsorship	s	0.0	
Internal Prin		0.:	
External Pri	nting	5.1	
Photograph		0.	υ

Department of Emergency and Military Affairs Agency: Army National Guard Program: FY 2019 FY 2018 Expd. Plan Actual 27.5 Postage And Delivery 2.7 **Document shredding and Destruction Services** 0.0 Translation and Sign Language Services 0.0 Distribution To State Universities 0.0 Other Intrastate Distributions 1.3 Awards 17.1 Entertainment And Promotional Items 4.6 Dues 10.2 Books- Subscriptions And Publications 19.4 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 4.5 Security Services 0.0 Judgments - Damages 0.0 ICA Payments to Claimants Confidential 0.0 Jdgmnt-Confidential Restitution To Indiv 0.0 Judgments - Non-Confidential Restitution 0.0 Judgments - Punitive And Compensatory 0.0 Pmts Made to Resolve/Disputes/Avoid Costs of Litigation 46.8 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 0.4 Fingerprinting, Background Checks, Etc. 8.5 Other Miscellaneous Operating 25,408.6 16,412.0 **Expenditure Category Total** Appropriated 641.8 716.6 1000-A General Fund (Appropriated) 716.6 641.8 Non-Appropriated 21,459.6 12,495.2 2000-N Federal Grant (Non-Appropriated) 3,005.6 2,928.1 2106-N Camp Navajo Fund (Non-Appropriated) 2124-N National Guard Morale, Welfare and Recreation (Non-Approp 200.0 6.3 0.0 3.8 2140-N National Guard Fund (Non-Appropriated) 2500-N Interagency Service Agreement Fund (Non-Appropriated) 262.0 101.6 24,766.8 15,695.4 25,408.6 16,412.0 **Fund Source Total** 1,370.0 Current Year Expenditures 0.0 Capital Equipment Budget And Approp 996.0 Vehicles Capital Purchase 0.0 Vehicles Capital Leases 0.0

Depreciable Works Of Art & Hist Treas/Coll Capital Purcha

Non Depr Works Of Art & Hist Treas/Coll Cap Purchase

Furniture Capital Purchase

0.0

0.0

Agency: Department of Emergency and Military Affairs

Program: Army National Guard

	FY 2018 Actual	FY 2019 Expd. Plan
The American Laborate	0.0	
Furniture Capital Leases	0.0	
Computer Equipment Capital Purchase	0.0	
Computer Equipment Capital Lease	12.7	
Telecommunication Equip-Capital Purchase	0.0	
Telecommunication Equip-Capital Lease	771.4	
Other Equipment Capital Purchase	0.0	
Other Equipment Capital Leases Purchased Or Licensed Software-Website	0.0	
	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	11.7	
Vehicles Non-Capital Leases	79,4	
Furniture Non-Capital Purchase	0.0	
Works Of Art And Hist Treas-Non Capital	0.0	
Furniture Non-Capital Leases	36.0	
Computer Equipment Non-Capital Purchase	0.0	
Computer Equipment Non-Capital Lease	2.8	
Telecomm Equip Non-Capital Purchase	0.0	
Telecomm Equip Non-Capital Leases	59.4	
Other Equipment Non-Capital Purchase	16.5	
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		
Other Intangible Assets - Purchased, Licensed or Internal	0.0	
Noncapital Software/Web By Capital Lease	0.0	
Other Intangible Assets Acquired by Capital Lease	0.0	
Other Long Lived Tangible Assets to be Expenses	0.0	
Non-Capital Equipment Excluded from Cost Allocation  Expenditure Category Total	1,985.9	1,370.0
Non-Appropriated		
2000-N Federal Grant (Non-Appropriated)	1,376.9	449.5
2106-N Camp Navajo Fund (Non-Appropriated)	609.0	920.5
HAVE IN COMPRESSION OF THE PARTY OF THE PART	1,985.9	1,370.0
Fund Source Total	1,985.9	1,370.0
Capital Outlay	3,513.1	5,948.7

	[ 10g.u =		
Agency:	Department of Emergency and Military Affai	rs	
Program:	Army National Guard		
1109		FY 2018 Actual	FY 2019 Expd. Plan
	Expenditure Category Total	3,513.1	5,948.7
Appropriated		0.0	0.0
1000-A Gener	al Fund (Appropriated)	0.0	0.0
Non-Appropriat		2,997.1	0.0
2000-N Feder	al Grant (Non-Appropriated) Navajo Fund (Non-Appropriated)	516.0	5,948.7
2106-N Camp 2140-N Natio	nal Guard Fund (Non-Appropriated)	0.0	0.0
21 10 11 11440		<u>3,513.1</u>	5,948.7
	Fund Source Total	3,513.1	5,948.7
		0.0	0.0
Dent Service	Expenditure Category Total	0.0	0.0
		0.0	0.0
Cost Allocatio	n Expenditure Category Total	0.0	0.0
			640.0
Transfers	. Onto come Total	<u>803.8</u> 803.8	640.9 640.9
	Expenditure Category Total	0,0.0	0.0.0
Non-Appropria	ated	602.9	472.9
2000-N Feet 2106-N Cam	eral Grant (Non-Appropriated) p Navajo Fund (Non-Appropriated)	200.9	168.0
2100-M Call	p norago cana (como pr	803.8	640.9
	Fund Source Total	803.8	640.9

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

Agency:	y: Department of Emergency and Military Affairs	y Affairs	:			
8	المراطعة المراجعة الم	FY 2018	FY 2019	FY 2020	FY 2020	
i	disconding of the second of th	Actual	Expd. Plan	Fund. Issue	Total Request	
Expen	Expenditure Categories	0.37	76.0	0:0	76.0	
0000	FTE	7 950 8	2.840.0	113.1	2,953.1	
0009	Personal Services	1 475 0	1.583.8	73.8	1,657.6	
6100	Employee Related Expenses	10.5	18.2	(3.6)	14.6	
6200	Professional and Outside Services	1.2	0.0	0.0	0.0	
9200	Travel In-State	8	4.4	20.4	64.8	
0099	Travel Out of State	0.0	0.0	0.0	0.0	
6700	Food	0.0	0.0	0.0	0.0	
0089	Aid to Organizations and Individuals	1 947.7	3,036.2	(9'68E)	2,646.6	
2000	Other Operating Expenses	9.6	0.0	259.1	259.1	
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	
0006	Cost Allocation	220,7	94.2	0.0	94.2	
9100	Transfers - Transf	6,521.3	7,616.8	73.2	7,690.0	
	Expendine caregories rom:					
Fund	Fund Source					
Appro	Appropriated Funds	55.1	27.2	592.1	619.3	
77	1000-A General Fund (Appropriated)	55.1	27.2	592.1	619.3	
Non-4	Non-Appropriated Funds	A 455 9	7.579.6	(518.9)	7,060.7	
⊼ ì	2000-N Federal Grant (Non-Appropriated)	10.3	10.0	0.0	10.0	
7	124-in Nauoliai Guard Fioract, Foract Care	6,466.2	7,589.6	(518.9)	7,070,7	
	Fund Source Total:	6,521.3	7,616.8	73.2	7,690.0	

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

		-				
			FY 2018	FY 2019	FY 2020	FY 2020
			Actual	Expd. Plan	Fund, Issue	Total Request
		Air National Guard				
Frogram.						
Fund:	1000-A	General Fund				
Appropriated	ated		i			1
			1.0	1.0	0.0	1.0
0000	H H		22.1	24.5	0.0	24.5
0009	Personal Services	ervices	α 4		0.0	2.5
6100	Employee	Employee Related Expenses			0.0	0.0
6200	Profession	Professional and Outside Services			0.0	
6500	Travel In-State	state			0.0	
0099	Travel Out of State	of State				
9200	Food		0.0			0.0
0089	Aid to Org.	Aid to Organizations and Individuals	746		m	333.2
7000	Other Ope	Other Operating Expenses	0.0			259.1
8000	Equipment	ų	0.0			0.0
8100	Capital Outlay	ıtlay	0.0			0.0
8600		ice			0.0	0.0
0006	_	ation	0:0		0.0	0.0
9100	Transfers	-	55.1	1 27.2	2 592.1	1 619.3
Appr	Appropriated Total:	ישן: ישו:	55.1	1 27.2	2 592.1	1 619,3
rung lotal.	-					4 6103
Spanial botacless and I and I			55.1	27.7	2 592.1	

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

Agency:	Department of Emergency and Military Affairs					
		FY 2018	FY 2019	FY 2020	FY 2020 Total Request	
	•	Actual	Expa. Plan	ruid: issue		
Program:	Air National Guard					
Fund:	2000-N Federal Grant Fund					
Non-Appropriated	opriated				}	
	44	75.0	75.0	0.0	/2.0	
0000		2,828.7	2,815.5	113.1	2,928.6	
0009	Personal Services	1.466.6	1,581.3	73.8	1,655.1	
6100	Employee Kelated Expellacs	10.5	18.2	(3.6)	14.6	
6200	Professional and Outside Services	1.2	0.0	0.0		
9200	Travel In-State	5.8	44.4	20.4	a.	
0099	Travel Out or State	0.0	0.0	0.0	0.0	
9200	Food	0.0	0.0	0.0	0.0	
9890	Aid to Organizations and Individuals	1,912,8	3,026.0	(722.6)	2,303.4	
2000	Other Operating Expenses	9.6	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	
0098	Debt Service	0.0	0.0		0.0	
0006	Cost Allocation	220.7	94.2	0.0	94.2	
9100	Transfers	6.455,9	7,579.6	(518.9)	7,060.7	
A-noN	Non-Appropriated Total:	6,455.9	7,579.6	(518.9)	7,060.7	
rung 10tal.	•			(E10 0)	7 090 7	
Program Total	Program Total For Selected Funds:	6,455.9	0.6/5//			

for Selected Funds

	Department of Emergency and Military Affairs	ary Affairs				
Agency:		FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request	
Program:	Air National Guard					
Fund:	2124-N National Guard Morale, Welfare and Recreation Fund	and Recreatic	on Fund			
Non-Appropriated	opriated					
		Ċ	Ċ	0.0	0.0	
0009	Personal Services	0.0	0.0		0.0	
6100	Employee Related Expenses		0.0	0.0		
6200	Professional and Outside Services			0.0		
6500	Travel In-State			0.0		
0099	Travel Out of State	0.0		0.0		
0029	Food			0.0		
0089	Aid to Organizations and Individuals	5.0		0.0	-	
2000	Other Operating Expenses	0.0		0.0		
8000	Equipment	0.0		0.0		
8100	Capital Outlay	0.0			0.0 0.0	
8600	Debt Service	0.0			0.0 0.0	
0006	Cost Allocation	0.0			0.0	
9100	Transfers	103	3 10.0		0.0 10.0	
∦-uoN	Non-Appropriated Total:	103			0.0 10.0	
Fund Total:	<u></u>				10.0	
Program Tota	Program Total For Selected Funds:	10.3	0.01 E:			

	partment of Emergency and Military Affair		
Program: Ai	r National Guard	747/	
		FY 2018 Actual	FY 2019 Expd. Plan
FTE		76.0	76.0
	<b>Expenditure Category Total</b>	76.0	76.0
Appropriated			
1000-A General Fund	(Appropriated)	1.0	1.0
		1.0	1.0
Non-Appropriated			
2000-N Federal Grant	(Non-Appropriated)	75.0	75.0
		75.0	75.0
	Fund Source Total	76.0	76.0
Personal Services		2,850.8	2,840.0
Boards and Commission	ons	0.0	0.0
	Expenditure Category Total	2,850.8	2,840.0
Appropriated			
1000-A General Fund	(Appropriated)	22.1	24.5
		22.1	24.5
Non-Appropriated 2000-N Federal Grant	(Non-Appropriated)	2,828.7	2,815.5
2000 N Teachar Chaire	(man i pproprietary)	2,828.7	2,815.5
	Fund Source Total	2,850.8	2,840.0
Employee Related Exp	enses	1,475.0	1,583.8
	Expenditure Category Total	1,475.0	1,583.8
Appropriated	(A anyonylokod)	8.4	2.5
1000-A General Fund	(Appropriated)	8.4	2.5
Non-Appropriated		0.4	2.0
2000-N Federal Grant	(Non-Appropriated)	1,466.6	1,581.3
2000 11 1 200101 01011	· (train a de la company)	1,466.6	1,581.3
	Fund Source Total	1,475.0	1,583.8
Professional and Outs	ide Services	Helia V	18.2
External Prof/Outside		0.0	
External Investment S		0.0	
Other External Finance		0.0	
Attorney General Lega	al Services	0.0	
External Legal Service		0.0	
External Engineer/Arc		0.0	
External Engineer/Arc	hitect Cost- Cap	0.0	
Other Design		0.0	
Temporary Agency Se	ervices	0.0	
Hospital Services		0.0	
Other Medical Service	s	10.1	
Institutional Care		0.0	
Education And Training	ng	0.4	
Vendor Travel		0.0	
	e Services Excluded from Cost Alloca	0.0	
Vendor Travel - Non I		0.0	
External Telecom Cor		0.0	
Costs related to those	e in custody of the State	0.0	

	Air National Guard		l	
Program:	Air National Guard	FY 2018	FY 2019	
		Actual	Expd. Plan	
Non - Confider	ntial Specialist Fees	0.0		
Confidential Sp		0.0		
Outside Actuar		0.0		
	onal And Outside Services	0.0		
Other Profession	Expenditure Category Total	10.5	18.2	
Non-Appropriate	ed			
	al Grant (Non-Appropriated)	10.5	18.2	
		10.5	18.2	
	Fund Source Total	10.5	18.2	
		1.2	0.0	
Travel In-State	Expenditure Category Total	1.2	0.0	
Non-Appropriat	•			
	al Grant (Non-Appropriated)	1.2	0.0	
2000 11 10001	• • • • •	1.2	0.0	
	Fund Source Total	1.2	0.0	
		 5.8	44.4	
Travel Out of	State Expenditure Category Total	<u> </u>	44.4	
	•	•		
Non-Appropriat		5,8	44.4	
2000-N Feder	ral Grant (Non-Appropriated)	5.8	44.4	
	Fund Source Total	5.8	44.4	
	Fulla Source Total			_,
Food		0.0	0.0	
1000	Expenditure Category Total	0.0	0.0	
			• •	
Aid to Organi	zations and Individuals		0.0	
	Expenditure Category Total			
			3,036.2	
Other Operat		0.0	0,000.2	
Other Operat	ing Expenditures Budg Approp	0.0		
	ing Expenditures Excluded from Cost Allocati	27.3		
Risk Managei	ment Charges To State Agency	0.0		
	ment Deductible - Indemnity	0.0		
	ment Deductible - Legal	0.0		
	ment Deductible - Medical	0.0		
	ment Deductible - Other on Physical-Taxable- Self Ins	0.0		
	on Physical-Taxable- sell ins eds Payments To Attorneys	0.0		
Gross Proces	ility- Non-Taxable- Self Ins	0.0		
General Liab	practice - Self-Insured	0.0		
	Liability - Self Insured	0.0		
	perty Damage - Self- Insured	0.0		
Automobile	Physical Damage-Self Insured	0.0		
	rance Premiums	0.0		
	urance Premiums	0.0		
	npensation Benefit Payments	0.0		
Workers Cor	UDEUS900U pelieur raymeno			

Agency: Department of Emergency and Military Affairs

Program: Air National Guard

Program:	Air National Guard		
		FY 2018 Actual	FY 2019 Expd. Plar
Self Insurance	- Premiums	0.0	
Self Insurance	- Claim Payments	0.0	
	- Pharmacy Claims	0.0	
Premium Tax	On Altes	0.0	
Other Insuran	ce-Related Charges	0.0	
Internal Service	ce Data Processing	0.0	
Internal Service	te Data Proc- Pc/Lan	0.0	
	ramming-Mainframe/Legacy	0.0	
	ramming- Pc/Lan/Serv/Web	0.0	
External Data		0.0	
	Data Proc-Mainframe/Legacy	0.0	
	Data Proc-Pc/Lan/Serv/Web	0.0	
	Development & Usage	0.0	
	ce Telecommunications	0.0	
External Telec	com Long Distance-In-State	0.0	
	com Long Distance-Out-State	0.0	
	I Telecommunication Service	0.0	
Electricity	T Telecommunication Deliver	1,360.7	
Sanitation Wa	uste Disnosal	23.6	
Water	iste bisposoi	143.4	
	Oil For Buildings	72.2	
Other Utilities		0.0	
	Charges To State Agencies	0.0	
	Own Bld Rent Chrgs To Agy	0.0	
	Bld Rent Chrgs To Agy	0.0	
		7.9	
	nd And Buildings	0.0	
	mputer Equipment ner Machinery And Equipment	0.1	
Miscellaneous		0.0	
	overdue Payments	0.1	
		0.0	
	erest Payments	0.0	
	/Budg/Financial Svcs	0.0	
Other Interna		95.9	
	Maintenance - Buildings	0.0	
•	Maintenance - Vehicles	0.0	
_	Maint - Mainframe And Legacy	0.0	
	Naint-Pc/Lan/Serv/Web	0.0	
	Maintenance - Other Equipment	27.8	
	And Maintenance	0.0	
•	oport And Maintenance	25.7	
Uniforms		0.0	
Inmate Cloth		0.0	
Security Sup		0.7	
Office Suppli		0.7	
Computer Su		53.4	
Housekeepir		53.4 0.0	
	I Bath Supplies	0.0	
_	ledicine Supplies		
Medical Sup		0.0	
Dental Supp		0.0	
Automotive	And Transportation Fuels	0.0	

Agency: Department of Emergency and Military Affairs

Program: Air National Guard

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

Agency: Department of Emergency and Military Affairs		
Program: Air National Guard		
	FY 2018 Actual	FY 2019 Expd. Plan
and the Warranting	10.4	
Other Miscellaneous Operating  Expenditure Category Total	1,947.7	3,036.2
Appropriated	24.6	0.2
1000-A General Fund (Appropriated)	24.6	0.2
Non-Appropriated		
2000-N Federal Grant (Non-Appropriated)	1,912.8	3,026.0
2124-N National Guard Morale, Welfare and Recreation (Non-Approp	10.3	10.0
ZIZTN National dual of Horaco, House of Horaco	1,923.1	3,036.0
Fund Source Total	1,947.7	3,036.2
Current Year Expenditures		0.0
Capital Equipment Budget And Approp	0.0	
Vehicles Capital Purchase	0.0	
Vehicles Capital Leases	0.0	
Furniture Capital Purchase	0.0	
Depreciable Works Of Art & Hist Treas/Coll Capital Purcha	0.0	
Non Depr Works Of Art & Hist Treas/Coll Cap Purchase	0.0	
Furniture Capital Leases	0.0	
Computer Equipment Capital Purchase	4.8	
Computer Equipment Capital Lease	0.0	
Telecommunication Equip-Capital Purchase	0.0	
Telecommunication Equip-Capital Lease	0.0	
Other Equipment Capital Purchase	0.0	
Other Equipment Capital Leases	0.0	
Purchased Or Licensed Software-Website	0.0	
Internally Generated Software-Website	0.0	
Development in Progress	0.0	
Right-Of-Way/Easement/Extraction Rights	0.0	\
Oth Int Assets purchased, licensed or internally generate	0.0	
Other intangible assets acquired by capital lease	0.0	
Other Capital Asset Purchases	0.0	
Leasehold Improvement-Capital Purchase	0.0	
Other Capital Asset Leases	0.0	
Non-Capital Equip Budget And Approp	0.0	
Vehicles Non-Capital Purchase	0.0	
Vehicles Non-Capital Leases	0.0	
Furniture Non-Capital Purchase	0.0	
Works Of Art And Hist Treas-Non Capital	0.0	
	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	4.8	
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		·

Agency:	Department of Emergency and Military Affair	S	
Program:	Air National Guard		
WII.		FY 2018 Actual	FY 2019 Expd. Plan
Other Intanoib	le Assets - Purchased, Licensed or Internali	0.0	
_	tware/Web By Capital Lease	0.0	
•	le Assets Acquired by Capital Lease	0.0	
	red Tangible Assets to be Expenses	0.0	
	quipment Excluded from Cost Allocation	0.0	
•	Expenditure Category Total	9.6	0.0
Non-Appropriate	ed		
	al Grant (Non-Appropriated)	9.6	0.0
		9.6	0.0
	Fund Source Total	9.6	0.0
Capital Outlay		0.0	0.0
	Expenditure Category Total	0.0	0.0
Debt Service		0.0	0.0
Dept Service	Expenditure Category Total	0.0	0.0
		0.0	0.0
Cost Allocation	ા Expenditure Category Total	0.0	0.0
<u></u> -		·	
Transfers		220.7	94.2
	Expenditure Category Total	220.7	94.2
Non-Appropriat	ted		
2000-N Feder	ral Grant (Non-Appropriated)	220.7	94.2
		220.7	94.2
	Fund Source Total	220.7	94.2

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

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

Program:	am:	Contract of the Contract of th	dental de la companya		
	and the state of t	FY 2018	FY 2019	FY 2020	FY 2020
		Actual	Expd. Plan	Fund. Issue	Total Request
Expen	Expenditure Categories			6	30.0
		20.0	70.0	0.0	2.57
0000	11	168.4	250.8	0.0	250.8
0009	Personal Services	78.0	123.1	0.0	123.1
9100	Employee Related Expenses	700	2.0	0.0	2.0
6200	Professional and Outside Services	.00	0:0	0.0	0.0
6500	Travel In-State	o c	5,3	0.0	5.3
0099	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
0089	Aid to Organizations and Individuals	0.00	1.318.8	0.0	1,318.8
7000	Other Operating Expenses	200	0.0	0.0	0.0
8000	Equipment	2 2 2	0.0	0'0	0.0
8100	Capital Outlay	0.1.0	0.0	0.0	0.0
8600	Debt Service	0.0	6:0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	2			
	Expenditure Categories Total:	1,341.4	1,700.0	0.0	1,700.0
Func	Fund Source				
Appro	Appropriated Funds	1,341.4	1,700.0	0.0	1,700.0
Ā	1000-A General Fund (Appropriated)	1,341.4	1,700.0	0.0	1,700.0
	Fund Source Total:	1,341.4	1,700.0	0.0	1,700.0

		for Sel	for Selected Funds	spu
Agency:	Department of Emergency and Military Affairs	-		-
	FY 2018	FY 2019	FY 2020	FY 2020
	Actual	Expd. Plan	Fund. Issue	Expd. Plan Fund. Issue Total Request
Program:	SLI National Guard Matching Funds			

**General Fund** 

1000-A

Fund:

Appropriated	ated			-	
0000	FIE	20.0	20.0	0.0	20.0
0009	Personal Services	168.4	250.8	0.0	250.8
6100	Employee Related Expenses	78.9	123.1	0.0	123.1
6200	Professional and Outside Services	20.7	2.0	0.0	2.0
6500	Travel In-State	0.0	0.0	0.0	0.0
0099	Travel Out of State	0.0	5.3	0.0	5.3
9029	Food	0.0	0.0	0.0	0.0
0089	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	918.3	1,318.8	0.0	1,318.8
8000	Equipment	0.3	0.0	0.0	0.0
8100	Capital Outlay	154.8	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
0006	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
Appro	Appropriated Total:	1,341.4	1,700.0	0.0	1,700.0
Fund Total:		1,341.4	1,700.0	0.0	1,700.0
gram Total	Program Total For Selected Funds:	1,341.4	1,700.0	0.0	1,700.0

Program: S	LI National Guard Matching Funds	PIT.	A /-Y
		FY 2018 Actual	FY 2019 Expd. Plan
FTE		20.0	20.0
116	Expenditure Category Total	20.0	20.0
Appropriated			
1000-A General Fund	(Appropriated)	20.0	20.0
		20.0	20.0
	Fund Source Total	20.0	20.0
Personal Services		168.4	250.8
Boards and Commissi		0.0_	0.0
	Expenditure Category Total	168.4	250.8
Appropriated 1000-A General Fund	{ (Appropriated)	168.4	250.8
2000 1. 20110101 1 4110	ver room /	168.4	250.8
	Fund Source Total	168.4	250.8
English British		78.9	123.1
Employee Related Exp	penses  Expenditure Category Total	78.9	123.1
Annyonriotod	Exponential outogoly lotte		
Appropriated 1000-A General Fund	(Appropriated)	78.9	123.1
1000-A General runc	(Арргорнасеч)	78.9	123.1
	Fund Source Total	78.9	123.1
	Fund Source Total		
Professional and Outs	side Services		2.0
External Prof/Outside	Serv Budg And Appn	0.0	
External Investment	Services	0.0	
Other External Finance	cial Services	0.0	
Attorney General Leg	al Services	0.0	
External Legal Service		0.0	
External Engineer/Are		0.0	
External Engineer/Are	chitect Cost- Cap	0.0	
Other Design		0.0	
Temporary Agency S	ervices	0.0	
Hospital Services		0.0	
Other Medical Service	es	0.0	
Institutional Care		0.0	
Education And Traini	ng	0.1	
Vendor Travel		0.0	
Professional & Outsic	de Services Excluded from Cost Alloca	0.0	
Vendor Travel - Non	Reportable	0.0	
External Telecom Co	nsulting Services	0.0	
Costs related to thos	e in custody of the State	0.0	
Non - Confidential Sp	pecialist Fees	0.0	
Confidential Specialis	st Fees	0.0	
Outside Actuarial Co	sts	0.0	
Otto Description -1 A	nd Outside Services	20.6	

Agency:	Department of Emergency and Military Affai	rs	
Program:	SLI National Guard Matching Funds	.,	1
		FY 2018 Actual	FY 2019 Expd. Plan
	Expenditure Category Total	20.7	2.0
Appropriated	Fund (Appropriated)	20.7	2.0
1000 A General	Total (Appropriated)	20.7	2.0
	Fund Source Total	20.7	2.0
Travel In-State		0.0	0.0
	Expenditure Category Total	0.0	0.0
Travel Out of Sta	te	0.0	5.3
	Expenditure Category Total	0.0	5.3
Appropriated			
1000-A General	Fund (Appropriated)	0.0	5.3
		0.0	5.3
	Fund Source Total	0.0	5.3
Food		0.0	0.0
	Expenditure Category Total	0.0	0.0
11.1 to 0	and the distribution	0.0	0.0
Ald to Organizati	ons and Individuals Expenditure Category Total	0.0	<u> </u>
Other Operating		0.0	1,318.8
	Expenditures Budg Approp Expenditures Excluded from Cost Allocati	0.0 0.0	
-	t Charges To State Agency	0.0	
-	t Deductible - Indemnity	0.0	
-	t Deductible - Legal	0.0	
_	t Deductible - Medical	0.0	
Risk Managemen	t Deductible - Other	0.0	
Gen Liab- Non Ph	nysical-Taxable- Self Ins	0.0	
	Payments To Attorneys	0.0	
	Non-Taxable- Self Ins	0.0	
-	ice - Self-Insured	0.0	
	ity - Self Insured	0.0	
	Damage - Self- Insured	0.0	
_	cal Damage-Self Insured	0.0	
Liability Insurance		0.0 0.0	
Property Insuran Workers Compen	ce Premiums sation Benefit Payments	0.0	
	Administrative Fees	0.0	
Self Insurance - 1		0.0	
Self Insurance -		0.0	
	Pharmacy Claims	0.0	
Premium Tax On		0.0	
Other Insurance-	Related Charges	0.0	
Internal Service I		0.0	
	Data Proc- Pc/Lan	0.0	
External Program	ming-Mainframe/Legacy	0.0	

Agency: Department of Emergency and Military Affairs

Program: SLI National Guard Matching Funds

Program:	SLI National Guard Matching Fund	S	
		FY 2018 Actual	FY 2019 Expd. Plan
External Progr	amming- Pc/Lan/Serv/Web	0.0	
External Data	Entry	0.0	
Othr External	Data Proc-Mainframe/Legacy	0.0	
Othr External I	Data Proc-Pc/Lan/Serv/Web	0.0	
Pmt for AFIS D	Development & Usage	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		297.0	
Sanitation Was	ste Disposal	16.9	
Water	•	39.1	
Gas And Fuel (	Oil For Buildings	14.8	
Other Utilities	·	0.0	
Building Rent (	Charges To State Agencies	0.0	
	Own Bld Rent Chrgs To Agy	0.0	
	d Rent Chrgs To Agy	0.0	
Rental Of Land		2.6	
	puter Equipment	0.0	
	r Machinery And Equipment	0.0	
Miscellaneous		0.0	
	rerdue Payments	0.0	
All Other Inter	•	0.0	
	Budg/Financial Svcs	0.0	
Other Internal		0.0	
Repair And Ma	intenance - Buildings	248.3	
	intenance - Vehicles	0.0	
	int - Mainframe And Legacy	0.1	
	int-Pc/Lan/Serv/Web	0.0	
	intenance - Other Equipment	1.2	
•	nd Maintenance	238.7	
•	ort And Maintenance	0.0	
Uniforms		0.2	
Inmate Clothin	a	0.0	
Security Suppli	es	0.0	
Office Supplies		0.0	
Computer Supp		0.1	
Housekeeping		7.3	
Bedding And B		0.0	
Drugs And Med		0.0	
Medical Supplie		0.0	
Dental Supplies		0.0	
	d Transportation Fuels	0.0	
	pricants And Supplies	0.1	
	Supplies-Not Auto Or Build	22.8	
	ntenance Supplies-Building	24.6	
Other Operatin		4.0	
Publications	2 -akkupa	0.0	
	held Or Paid Commissions	0.0	
Lottery Prizes	and of Faid Commissions	0.0	
Lottery Distribu	ition Costs		
FORCETA DISHIDO	IGOTI COSIS	. 0.0	

Agency: Department of Emergency and Military Affairs

Program: SLI National Guard Matching Funds

		FY 2018 Actual	FY 2019 Expd. Plar
Material for Further Process	ing	0.0	
Other Resale Supplies		0.0	
Loss On Sales Of Capital As	sets	0.0	
Loss on Sales of Investmen	es :	0.0	
Employee Tuition Reimburs	ement-Graduate	0.0	
Employee Tuition Reimb Un		0.0	
Conference Registration-Att		0.0	
Other Education And Training		0.5	
Advertising	3	0.0	
Sponsorships		0.0	
Internal Printing		0.0	
External Printing		0.0	
Photography		0.0	
Postage And Delivery		0.0	
Document shredding and D	estruction Services	0.0	
Translation and Sign Langu		0.0	
Distribution To State Univer		0.0	
Other Intrastate Distribution		0.0	
Awards		0.0	
Entertainment And Promotic	anal Items	0.0	
Dues	Mai Tems	0.0	
Books- Subscriptions And P	phlications	0.0	
Costs For Digital Image Or		0.0	
· · · · · · · · · · · · · · · · · · ·	PROBLEM	0.0	
Revolving Fund Advances Credit Card Fees Over Appr	oved Limit	0.0	
	oved Limit	0.0	
Relief Bill Expenditures	ento Agoneios	0.0	
Surplus Property Distr To S	de Agencies	0.0	
Security Services		0.0	
Judgments - Damages	Confidential	0.0	
ICA Payments to Claimants		0.0	
Jdgmnt-Confidential Restitu		0.0	
Judgments - Non-Confident		0.0	
Judgments - Punitive And C	· ·	0.0	
	utes/Avoid Costs of Litigation		
Pmts For Contracted State		0.0	
Payments To State Inmates	;	0.0	
Bad Debt Expense	•	0.0	
Interview Expense	blo	0.0	
Employee Relocations-Nont		0.0	
Employee Relocations-Taxa		0.0	
Non-Confidential Invest/Leg		0.0	
Conf/Sensitive Invest/Legal		0.0	
Fingerprinting, Background		0.0	
Other Miscellaneous Opera		0.0	4 240 2
	Expenditure Category Total	918.3	1,318.8
Appropriated			
1000-A General Fund (App	ropriated)	918.3	1,318.8
		918.3	1,318.8
	Fund Source Total	918.3	1,318.8

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Agency: Department of Emergency and Military Affairs

Program: SLI National Guard Matching Funds

	FY 2018 Actual	FY 2019 Expd. Plar
Capital Equipment Budget And Approp	0.0	
Vehicles Capital Purchase	0.0	
Vehicles Capital Leases	0.0	
Furniture Capital Purchase	0.0	
Depreciable Works Of Art & Hist Treas/Coll Capital Purcha	0.0	
Non Depr Works Of Art & Hist Treas/Coll Cap Purchase	0.0	
Furniture Capital Leases	0.0	
Computer Equipment Capital Purchase	0.3	
Computer Equipment Capital Lease	0.0	
Telecommunication Equip-Capital Purchase	0.0	
Telecommunication Equip-Capital Lease	0.0	
Other Equipment Capital Purchase	0.0	
Other Equipment Capital Leases	0.0	
Purchased Or Licensed Software-Website	0.0	
Internally Generated Software-Website	0.0	
Development in Progress	0.0	
Right-Of-Way/Easement/Extraction Rights	0.0	
Oth Int Assets purchased, licensed or internally generate	0.0	
Other intangible assets acquired by capital lease	0.0	
Other Capital Asset Purchases	0.0	
Leasehold Improvement-Capital Purchase	0.0	
Other Capital Asset Leases	0.0	
Non-Capital Equip Budget And Approp	0.0	
Vehicles Non-Capital Purchase	0.0	
Vehicles Non-Capital Leases	0.0	
Furniture Non-Capital Purchase	0.0	
Works Of Art And Hist Treas-Non Capital	0.0	
Furniture Non-Capital Leases	0.0	
Computer Equipment Non-Capital Purchase	0.0	
Computer Equipment Non-Capital Lease	0.0	
Telecomm Equip Non-Capital Purchase	0.0	
Telecomm Equip Non-Capital Leases	0.0	
Other Equipment Non-Capital Purchase	0.0	
Weapons Non-Capital Purchase	0.0	
Other Equipment Non-Capital Lease	0.0	
Purchased Or Licensed Software/Website	0.0	
Internally Generated Software/Website	0.0	
LICENSES AND PERMITS	0.0	
Right-Of-Way/Easement/Extraction Exp	0.0	
Other Intangible Assets - Purchased, Licensed or Internal	0.0	
Noncapital Software/Web By Capital Lease	0.0	
Other Intangible Assets Acquired by Capital Lease	0.0	
Other Long Lived Tangible Assets to be Expenses	0.0	
Non-Capital Equipment Excluded from Cost Allocation	0.0	
Expenditure Category Total	0.0	0.0
	0.5	0.0
Appropriated	0.0	
1000-A General Fund (Appropriated)	0.3	0.0
Fund Source Total	0.3	0.0
***************************************		

Agency:	Department of Emergency and Military	Affairs					
Program:	SLI National Guard Matching Funds	·					
			FY 2018 Actual	FY 2019 Expd. Plan			
	Expenditure Category Total	l	154.8	0.0			
Appropriated							
1000-A General	Fund (Appropriated)		154.8	0.0			
			154.8	0.0			
	Fund Source Total		154.8	0.0			
Debt Service			0.0	0.0			
	Expenditure Category Total		0.0	0.0	<u> </u>		
Cost Allocation			•			,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	,
COSE AHOCAGON	Expenditure Category Total		0.0	0.0			
·	Expenditure dategory rotal			0.0			
Transfers			0.0	0.0			
	Expenditure Category Total		0.0	0.0			
Employee Retirer	nent Coverage		D	•			
Retirement Systen		FTE	Persona Services	•			
Arizona State Retire	ement System	20.0	250.8				

## Program Summary of Expenditures and Budget Request

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

		FY 2018	FY 2019	FY 2020	FY 2020
		Actual	Expd. Plan	Fund. Issue	Total Request
Progr	Program Summary				
3-1	Mitigation and Preparedness	7,160.6	14,233.5	(4,284.3)	9,949.2
3-2	Response and Recovery	645.3	532.8	(532.8)	0.0
3-4	SLI Nuclear Emergency Management	1,430.4	1,461.6	0.0	1,461.6
3-5	SLI Governor's Emergency Funds	4,000.0	4,000.0	0.0	4,000.0
3-6	SLI Emergency Management Matching Funds	1,538.1	1,540.9	0.0	1,540.9
	Program Summary Total:	14,774.4	21,768.8	(4,817.1)	16,951.7
Expen	Expenditure Categories				
0000	FTE Positions	47.0	47.0	0.0	47.0
0009	Personal Services	2,899.4	3,481.2	(1,015.2)	2,466.0
6100	Employee Related Expenses	1,029.2	1,258.5	(358.6)	6.668
6200	Professional and Outside Services	426.8	523.2	(72.4)	450.8
9200	Travel In-State	52.8	51.4	(5.4)	46.0
0099	Travel Out of State	74.0	104.4	(20.8)	83.6
6700	Food	21.4	18.1	(13.1)	5.0
0089	Aid to Organizations and Individuals	8,880.6	13,386.0	(2,245.7)	11,140.3
7000	Other Operating Expenses	467.0	1,718.4	(511.4)	1,207.0
8000	Equipment	291.3	261.2	(187.0)	74.2
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
0006	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	631.9	966.4	(387.5)	578.9
	Expenditure Categories Total:	14,774.4	21,768.8	(4,817.1)	16,951.7
Fund	Fund Source				
Approp	Appropriated Funds				
1000-A		6,273.0	6,274.2	0.0	6,274.2
2138-A		1,430.4	1,461.6	0.0	1,461.6
, 2602-A	!-A Emergency Management Assistance Compact Revo	52.3	0.0	0.0	0.0
;		7,755.7	7,735.8	0.0	7,735.8
Non-Ap	Non-Appropriated Funds	:		:	:
2000	2000-N Federal Grant (Non-Appropriated)	7,018.7	14,033.0	(4,817.1)	9,215.9
	ľ	7,018.7	14,033.0	(4,817.1)	9,215.9
	Fund Source Total:	14,774.4	21,768.8	(4,817.1)	16,951.7

### Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency. Program:	y.  Emergency Management  Fractional Management	nilitary Alialits			
		FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
Fund:	1000-A General Fund (Appropriated)				:
Progra	Program Expenditures				
	COST CENTER/PROGRAM BUDGET UNIT				
3-1	Mitigation and Preparedness	734.9	733.3		733.3
3-5	SLI Governor's Emergency Funds	4,000.0	4,000.0	0.0	4,000.0
3-6	SLI Emergency Management Matching Funds	1,538.1	1,540.9	0.0	1,540.9
	Total	6,273.0	6,274.2	0.0	6,274.2
Appro	Appropriated Funding				
Expend	Expenditure Categories				
	FTE Positions	23.1	23.1	0.0	23.1
	Personal Services	1,354.4	1,071.3	0.0	1,071.3
	Employee Related Expenses	490.6	400.8	0.0	400.8
	Professional and Outside Services	22.4	0.0	0.0	0.0
	Travel In-State	0.4	0.0	0.0	0.0
	Travel Out of State	3.4	0.0	0.0	0.0
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	4,000.0	4,000.0	0.0	4,000.0
	Other Operating Expenses	9.79	511.8	0.0	511.8
	Equipment	17.3	37.1	0.0	37.1
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	316.9	253.2	0.0	253.2
Expend	Expenditure Categories Total:	6,273.0	6,274.2	0.0	6,274.2
Fund 10	Fund 1000-A Total:	6,273.0	6,274.2	0.0	6,274.2
Progran	Program 3 Total:	6,273.0	6,274.2	0.0	6,274.2

### Program Group Summary of Expenditures and Budget Request for Selected Funds

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

Fund. Issue Total Request FY 2020 FY 2020 Expd. Plan FY 2019 FY 2018 Actual Federal Grant (Non-Appropriated) 2000-N Fund:

Prog	Program Expenditures				
	COST CENTER/PROGRAM BUDGET UNIT				
<del>ب</del>	Mitigation and Preparedness		6,425.7	13,500.2	(4,284.3)
3-2	Response and Recovery	ļ	593.0	532.8	(532.8)
	_	Total	7,018.7	14,033.0	(4,817.1)
Non	Non-Appropriated Funding				
Expe	Expenditure Categories				
			7 0 7	707	

9,215.9

3-2 Response and Recovery	593.0	532.8	(532.8)	0.0
	Total 7,018.7	14,033.0	(4,817.1)	9,215.9
Non-Appropriated Funding				
Expenditure Categories				
FTE Positions	18.4	18.4	0.0	18.4
Personal Services	1,148.8	2,130.8	(1,015.2)	1,115.6
Employee Related Expenses	392.6	758.3	(358.6)	399.7
Professional and Outside Services	400.7	523.2	(72.4)	450.8
Travel In-State	49.2	49,4	(5.4)	44.0
Travel Out of State	43.5	8.06	(20.8)	70.0
Food	15.7	13.1	(13.1)	0.0
Aid to Organizations and Individuals	4,107.6	8,620.9	(2,245.7)	6,375.2
Other Operating Expenses	363.5	1,011.4	(511.4)	500.0
Equipment	269.6	187.0	(187.0)	0.0
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	227.5	648.1	(387.5)	260.6
Expenditure Categories Total:	7,018.7	14,033.0	(4,817.1)	9,215.9

9,215.9
(4,817.1)
14,033.0
7,018.7

Fund 2000-N Total:

Program 3 Total:

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### Program Group Summary of Expenditures and Budget Request for Selected Funds

	Ş <u>i</u>		
	Department of Emergency and Military Affairs	Emergency Management	
-	Agency:	Program:	

		FY 2018	FY 2019	EV 2020	EV 2020
		Actual	Expd. Plan	Fund. Issue	Total Request
Fund: 2138-A	Nuclear Emergency Management Fund (Appropriated)	sement Fund (Approp	riated)		
	١		,		
Program Expenditures	res				
COST CENT	COST CENTER/PROGRAM BUDGET UNIT				
3-4 SLI Nuclear E	SLI Nuclear Emergency Management	1,430.4	1,461.6	0.0	1,461.6
		Total 1,430.4	1,461.6	0.0	1,461.6
Appropriated Funding	ng				
Expenditure Categories	ies				
FTE Positions	·	5.5	5.5	0.0	5.5
Personal Services	Services	371.4	279.1	0.0	279.1
Employee	Employee Related Expenses	138.3	99.4	0.0	99.4
Profession	Professional and Outside Services	3.7		0.0	0.0
Travel In-State	State	3.2		0.0	2.0
Travel Ou	Travel Out of State	7.3		0.0	13.6
Food		5.7		0.0	5.0
Aid to Org	Aid to Organizations and Individuals	773.0		0.0	765.1
Other Ope	Other Operating Expenses	35.9	195.2	0.0	195.2
Equipment	ït	4.4		0.0	37.1
Capital Outlay	rtfay	0.0		0.0	0.0
Debt Service	ice	0.0	0.0	0.0	0.0
Cost Allocation	ation	0.0	0.0	0.0	0.0
Transfers		87.5	65.1	0.0	65.1
Expenditure Categories Total:	ies Total:	1,430.4	1,461.6	0.0	1,461.6
Fund 2138-A Total:		1,430.4	1,461.6	0.0	1,461.6
Program 3 Total:		1,430.4	1,461.6	0.0	1,461.6

# Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	Department of Emergency and Military Affairs	lilitary Affairs	:		<del> </del>
Program:	Emergency Management				
		FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
Fund: 2602-A	Emergency Management Assistance Compact Revolving Fund (Appropriated)	ance Compact R	evolving Fund	(Appropriated)	
Program Expenditures	S				
COST CENTE	COST CENTER/PROGRAM BUDGET UNIT				
3-2 Response and Recovery	Recovery	52.3	0.0	0.0	0.0
	Total	52.3	0.0	0.0	0.0
Appropriated Funding	6				
Expenditure Categories	Ş				
Personal Services	rvices	24.8	0.0	0.0	0.0
Employee R	Employee Related Expenses	7.7	0.0	0.0	0.0
Professional	Professional and Outside Services	0.0	0.0	0.0	0.0
Travel In-State	tate	0.0	0.0	0.0	0.0
Travel Out of State	of State	19.8	0.0	0.0	0.0
Food		0.0	0.0	0.0	0.0
Aid to Orgai	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Opera	Other Operating Expenses	0.0	0.0	0.0	0.0
Equipment		0.0	0.0	0.0	0.0
Capital Outlay	lay	0.0	0.0	0.0	0.0
Debt Service	ល	0.0	0.0	0.0	0.0
Cost Allocation	tion	0.0	0.0	0.0	0.0
Transfers		0.0	0.0	0.0	0.0
Expenditure Categories Total:	s Total:	52.3	0.0	0.0	0.0
Fund 2602-A Total:		52.3	0.0	0.0	0.0
Program 3 Total:		52.3	0.0	0.0	0.0

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

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

The second secon		A MANAGEMENT OF THE PROPERTY O	***************************************	
	FY 2018	FY 2019	FY 2020	FY 2020
Expenditure Categories	Actual	Expd. Plan	Fund. Issue	Total Request
0000 FTE	25.1	22.1	0.0	22.1
6000 Personal Services	1,609.1	2,337.1	(860.2)	1,476.9
6100 Employee Related Expenses	544.9	839.3	(313.9)	525.4
6200 Professional and Outside Services	400.7	523.2	(72.4)	450.8
6500 Travel In-State	49.2	49.4	(5.4)	44.0
6600 Travel Out of State	45.7	8.06	(20.8)	70.0
6700 Food	15.7	13.1	(13.1)	0.0
6800 Aid to Organizations and Individuals	3,536.1	8,322.1	(1,946.9)	6,375.2
7000 Other Operating Expenses	365.0	1,136.8	(511.4)	625.4
8000 Equipment	269.6	224.1	(187.0)	37.1
8100 Capital Outlay	0.0	0.0	0.0	0.0
8600 Debt Service	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0
9100 Transfers	324.6	697.6	(353.2)	344.4
Expenditure Categories Total:	7,160.6	14,233.5	(4,284.3)	9,949.2
Fund Source				
Appropriated Funds				
1000-A General Fund (Appropriated)	734.9	733.3	0.0	733.3
	734.9	733.3	0.0	733.3
Non-Appropriated Funds				
2000-N Federal Grant (Non-Appropriated)	6,425.7	13,500.2	(4,284.3)	9,215.9
	6,425.7	13,500.2	(4,284.3)	9,215.9
Fund Source Total:	7,160.6	14,233.5	(4,284.3)	9,949.2

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

Agency:	_	Department of Emergency and Military Affairs	ilitary Affairs			
			FY 2018	FY 2019	FY 2020	FY 2020
			Actual	Expd. Plan	Fund. Issue	Fund. Issue Total Request
Program:	:	Mitigation and Preparedness				₩ disable control
Fund:	1000-A	General Fund			:	**************************************
Appropriated	iated					
0000	FTE		6.7	6.7	0.0	6.7
0009	Personal Services	Services	460.3	361.3	0.0	361.3
6100	Employee	Employee Related Expenses	152.3	125.7	0.0	125.7
6200	Profession	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	State	0.0	0.0	0.0	0.0
0099	Travel Out of State	t of State	2.2	0.0	0.0	0.0
9029	Food		0.0	0.0	0.0	0.0
9890	Aid to Org	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Ope	Other Operating Expenses	14.7	125.4	0.0	125.4

0000	FIE	6.7	6.7	0.0	6.7
0009	Personal Services	460.3	361.3	0.0	361.3
6100	Employee Related Expenses	152.3	125.7	0.0	125.7
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
9200	Travel In-State	0.0	0.0	0.0	0.0
0099	Travel Out of State	2.2	0.0	0.0	0.0
0029	Food	0.0	0.0	0.0	0.0
0089	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	14.7	125.4	0.0	125.4
8000	Equipment	0.0	37.1	0.0	37.1
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
0006	Cost Allocation	0.0	0.0	0.0	0.0
0016	Transfers	105,4	83.8	0.0	83.8
Appro	Appropriated Total:	734.9	733.3	0.0	733.3
Fund Total:		734.9	733.3	0.0	733.3
Program Total	Program Total For Selected Funds:	734.9	733.3	0.0	733.3

***************************************	FY 2020 Total Request				15.4	1,115.6	399.7	450.8	4.0	70.0	0.0	6,375.2	500.0	0.0	0.0	0.0	0.0	260.6	9,215.9	9,215.9	1
	FY 2020 FY Fund. Issue Total				0:0	(860.2)	(313.9)	(72.4)	(5.4)	(20.8)	(13.1)	(1,946.9)	(511.4)	(187.0)	0.0	0.0	0.0	(353.2)	(4,284.3)	(4,284.3)	(4,004,0)
	FY 2019 Expd. Plan				15.4	1,975.8	713.6	523.2	49.4	8.06	13.1	8,322.1	1,011.4	187.0	0.0	0.0	0.0	613.8	13,500.2	13,500.2	4
itary Affairs	FY 2018 Actual				18.4	1,148.8	392.6	400.7	49.2	43.5	15.7	3,536.1	350.3	269.6	0.0	0.0	0.0	219.2	6,425.7	6,425.7	1 100
Department of Emergency and Military Affairs		Mitigation and Preparedness	2000-N Federal Grant Fund	opriated	FIE THE	Personal Services	Employee Related Expenses	Professional 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	Non-Appropriated Total:		1
Agency:		Program:	Fund:	Non-Appropriated	0000	0009	6100	6200	6500	0099	00/9	0089	2000	8000	8100	8600	0006	9100	Non-Ap	Fund Total:	H

Program: Mitigat	tion and Preparedness			
t rogram. Imrigat	non and i repareuness			
		FY 2018 Actual	FY 2019 Expd. Plan	
FTE		25.1	22.1	
	Expenditure Category Total	25.1	22.1	
Appropriated				
1000-A General Fund (Appr	ropriated)	6.7	6.7	
•		6.7	6.7	
Non-Appropriated	·			
2000-N Federal Grant (Non	-Appropriated)	18.4	15.4	
		18.4	15.4	
	Fund Source Total	25.1	22.1	
Personal Services	<u> </u>	1,609.1	2,337.1	
Boards and Commissions		0.0	0.0	
	Expenditure Category Total	1,609.1	2,337.1	
Appropriated				
1000-A General Fund (Appr	ropriated)	460.3	361.3	
		460.3	361.3	
Non-Appropriated				
2000-N Federal Grant (Non	-Appropriated)	1,148.8	1,975.8	
		1,148.8	1,975.8	
	Fund Source Total	1,609.1	2,337.1	
Employee Related Expenses		544.9	839.3	
	Expenditure Category Total	544.9	839.3	
Appropriated				
1000-A General Fund (Appr	opriated)	152.3	125.7	
		152.3	125.7	
Non-Appropriated				
2000-N Federal Grant (Non	-Appropriated)	392.6	713.6	
		392.6	713.6	
	Fund Source Total	544.9	839.3	
Professional and Outside Se	rvices		523.2	a mara rayannaga, a abaga ya ma
External Prof/Outside Serv B		0.0		
External Investment Service		0.0		
Other External Financial Ser		0.0		
Attorney General Legal Serv	ices	0.0		
External Legal Services		0.0		
External Engineer/Architect	Cost - Exp	0.0		
External Engineer/Architect	Cost- Cap	0.0		
Other Design		0.0		
Temporary Agency Services		0.0		
Hospital Services		0.0		
Other Medical Services		0.0		
Institutional Care		0.0		
Education And Training		228.0		
Vendor Travel		57.3		
Professional & Outside Servi	ices Excluded from Cost Alloca	0.0		
Vendor Travel - Non Report External Telecom Consulting		0.0 39.6		

Agency:	Department of Emergency and Military A	·			
Program:	Mitigation and Preparedness				
		FY 2018 Actual	FY 2019 Expd. Plan		
Non - Confiden	tial Specialist Fees	0.0			
Confidential Sp	ecialist Fees	0.0			
Outside Actuari	ial Costs	0.0			
Other Professio	nal And Outside Services	75.8			
	Expenditure Category Total	400.7	523.2		
Non-Appropriate	ed				
2000-N Federa	l Grant (Non-Appropriated)	400.7	523.2		
		400.7	523.2		
	Fund Source Total	400.7	523.2		
Travel In-State	19 9 W	49.2	49.4		
	Expenditure Category Total	49.2	49.4		
Non-Appropriate	•				
	l Grant (Non-Appropriated)	49.2	49.4		
	C	49.2	49.4		
	Fund Source Total	49.2	49.4		
	i una oduice Totaj	45.4	43.4		
Travel Out of S	tate	45.7	90.8		
	Expenditure Category Total	45.7	90.8		
Appropriated					
1000-A Genera	al Fund (Appropriated)	2.2	0.0		
		2.2	0.0		
Non-Appropriate	ed				
2000-N Federa	l Grant (Non-Appropriated)	43.5	90.8		
		43.5	90.8		
	Fund Source Total	45.7	90.8		
	·				
Food	<b>_</b>	15.7	13.1		
	Expenditure Category Total	15.7	13.1		
Non-Appropriate					
2000-N Federa	l Grant (Non-Appropriated)	15.7	13.1		
		15.7_	13.1		
	Fund Source Total	15.7	13.1		
Aid to Organiza	tions and Individuals	3,536.1	8,322.1	* *************************************	
<del>-</del>	Expenditure Category Total	3,536.1	8,322.1		
Non-Appropriate					
	l Grant (Non-Appropriated)	3,536.1	8,322.1		
		3,536.1	8,322.1		
	Fund Source Total	3,536.1	8,322.1		
	i dia conico lota	0,000.1		·	
Other Operating			1,136.8		
	g Expenditures Budg Approp	0.0			
	g Expenditures Excluded from Cost Allocati	0.0			
-	ent Charges To State Agency	8.4			
	ent Deductible - Indemnity	0.0		•	
	ent Deductible - Legal	0.0			
	ent Deductible - Medical	0.0			
	ent Deductible - Other	0.0			
Gen Liab- Non !	Physical-Taxable- Self Ins	0.0			

Agency: Department of Emergency and Military Affairs

Program: Mitigation and Preparedness

Program:	Mitigation and Preparedn	less	
	10	FY 2018 Actual	FY 2019 Expd. Plan
Gross Proceeds P	ayments To Attorneys	0.0	_
	Non-Taxable- Self Ins	0.0	
Medical Malpracti		0.0	
Automobile Liabili		0.0	
	Damage - Self- Insured	0.0	
	cal Damage-Self Insured	0.0	
Liability Insurance		0.0	
Property Insurance		0.0	
, ,	sation Benefit Payments	0.0	
	dministrative Fees	0.0	
Self Insurance - F	remiums	0.0	
Self Insurance - C		0.0	
Self Insurance - F	·	0.0	
Premium Tax On	•	0.0	
Other Insurance-	Related Charges	0.0	
Internal Service D	ata Processing	0.0	
Internal Service E	ata Proc- Pc/Lan	0.0	
External Program	ming-Mainframe/Legacy	5.6	
External Program	ming- Pc/Lan/Serv/Web	0.0	
External Data Ent	ry	0.0	
Othr External Dat	a Proc-Mainframe/Legacy	0.0	
Othr External Dat	a Proc-Pc/Lan/Serv/Web	0.0	
Pmt for AFIS Dev	elopment & Usage	0.0	
	elecommunications	0.0	
	Long Distance-In-State	23.6	
	Long Distance-Out-State	0.0	
	lecommunication Service	11.0	
Electricity	•	0.0	
Sanitation Waste	Disposal	0.0	
Water		0.0	
Gas And Fuel Oil	For Buildings	0.0	
Other Utilities		0.0	
	rges To State Agencies	9.0	
	n Bld Rent Chrgs To Agy	0.0	
	ent Chrgs To Agy	0.0	
Rental Of Land Ar	•	0.0	
Rental Of Comput		0.0	
	lachinery And Equipment	0.0	
Miscellaneous Rer		30.6	
Interest On Overo	•	0.0	
All Other Interest	•	0.0	
Internal Acct/Bud	<del>-</del> ·	0.0	
Other Internal Ser		10.2	•
Repair And Mainte	enance - Buildings	0.0 3.6	
•		3.6 1.3	
	- Mainframe And Legacy Pc/Lan/Sen/Web	0.0	
	·Pc/Lan/Serv/Web enance - Other Equipment	0.8	
Other Repair And		2.5	
	And Maintenance	30.9	
Uniforms	And Plaintenance	0.7	
OTHIOTHIS .		V.7	

Agency: Department of Emergency and Military Affairs

Program: Mitigation and Preparedness

Program:	Mitigation and Preparedness		
The state of the s		FY 2018 Actual	FY 2019 Expd. Plan
Inmate Clothing		0.0	
Security Supplies		0.0	
Office Supplies		4.6	
Computer Supplie	s	0.0	
Housekeeping Su	pplies	0.0	
Bedding And Bath	Supplies	0.0	
Drugs And Medici	ne Supplies	0.0	
Medical Supplies		0.0	
Dental Supplies		0.0	
Automotive And T	ransportation Fuels	0.0	
Automotive Lubric	cants And Supplies	1.6	
Rpr And Maint Su	pplies-Not Auto Or Build	0.0	
Repair And Mainte	enance Supplies-Building	0.0	
Other Operating S	Supplies	0.3	
Publications		0.0	
Aggregate Withhe	eld Or Paid Commissions	0.0	
Lottery Prizes		0.0	
Lottery Distributio	n Costs	0.0	
Material for Furth	er Processing	0.0	
Other Resale Sup	olies	0.0	
Loss On Sales Of	Capital Assets	0.0	
Loss on Sales of I	nvestments	0.0	
Employee Tuition	Reimbursement-Graduate	0.0	
Employee Tuition	Reimb Under-Grad/Other	0.0	
Conference Regist	ration-Attendance Fees	15.9	
Other Education A	and Training Costs	0.6	
Advertising		133.9	
Sponsorships		0.0	
Internal Printing		0.0	
External Printing		52.8	
Photography		0.5	
Postage And Deliv	ery	3.3	
Document shredd	ing and Destruction Services	0.0	
Translation and Si	gn Language Services	0.0	
Distribution To Sta	ate Universities	0.0	
Other Intrastate D	istributions	0.0	
Awards		0.0	
Entertainment And	d Promotional Items	6.7	
Dues		5.5	
Books- Subscription	ons And Publications	0.6	
Costs For Digital I	mage Or Microfilm	0.0	
Revolving Fund Ad		0.0	
Credit Card Fees (	Over Approved Limit	0.0	
Relief Bill Expendi		0.0	
Surplus Property [	Distr To State Agencies	0.0	
Security Services		0.0	
Judgments - Dama	ages	0.0	
ICA Payments to 0	Claimants Confidential	0.0	
Jdgmnt-Confidenti	al Restitution To Indiv	0.0	
Judgments - Non-	Confidential Restitution	0.0	
Judgments - Punit	ive And Compensatory	0.0	

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

Program:	Mitigation and Preparedness		
		FY 2018 Actual	FY 2019 Expd. Plan
Pmts Made to	Resolve/Disputes/Avoid Costs of Litigation	0.0	
	racted State Inmate Labor	0.0	
Payments To S		0.0	
Bad Debt Expe		0.0	
Interview Expe		0.0	
•	cations-Nontaxable	0.0	
	cations-Taxable	0.0	
	ial Invest/Legal/Law Enf	0.0	
	Invest/Legal/Undercover	0.0	
	Background Checks, Etc.	0.2	
	neous Operating	0.3	
	Expenditure Category Total	365.0	1,136.8
Appropriated			
	al Fund (Appropriated)	14.7	125.4
		14.7	125.4
Non-Appropriate	ed		
2000-N Federa	al Grant (Non-Appropriated)	350.3	1,011.4
		350.3	1,011.4
	Fund Source Total	365.0	1,136.8
Current Year E			224.1
	ent Budget And Approp	0.0	
Vehicles Capita		41.5	
Vehicles Capita		0.0	
Furniture Capit	al Purchase	0.0	
Depreciable We	orks Of Art & Hist Treas/Coll Capital Purcha	0.0	
Non Depr Worl	ks Of Art & Hist Treas/Coll Cap Purchase	0.0	
Furniture Capit		0.0	
Computer Equi	ipment Capital Purchase	12.4	
Computer Equi	pment Capital Lease	0.0	
Telecommunica	ation Equip-Capital Purchase	38.2	
Telecommunica	ation Equip-Capital Lease	0.0	
Other Equipme	ent Capital Purchase	0.0	}
Other Equipme	ent Capital Leases	0.0	
Purchased Or I	Licensed Software-Website	12.4	
Internally Gene	erated Software-Website	0.0	
Development is	n Progress	0.0	
Right-Of-Way/I	Easement/Extraction Rights	0.0	
Oth Int Assets	purchased, licensed or internally generate	0.0	
	le assets acquired by capital lease	0.0	
	Asset Purchases	0.0	
•	rovement-Capital Purchase	0.0	
Other Capital A		0.0	
	uip Budget And Approp	0.0	
	Capital Purchase	0.0	
Vehicles Non-C	•	0.0	
	Capital Purchase	26.0	
	and Hist Treas-Non Capital	0.0	
Furniture Non-	·	0.0	
	ipment Non-Capital Purchase	50.7	
	ipment Non-Capital Lease	0.0	
Computer Equi	princia non capital tease		

Agency:	Department of Emergency and Military Affairs	S	
Program:	Mitigation and Preparedness	74-7-27-70-7-7-7-12-2-2-7-0-0-1	
		FY 2018 Actual	FY 2019 Expd. Plan
Telecomm Equ	uip Non-Capital Purchase	0.0	
Telecomm Equ	uip Non-Capital Leases	0.0	
Other Equipme	ent Non-Capital Purchase	88.4	
Weapons Non-	-Capital Purchase	0.0	
Other Equipme	ent Non-Capital Lease	0.0	-
Purchased Or	Licensed Software/Website	0.0	
Internally Gen	erated Software/Website	0.0	
LICENSES AND	) PERMITS	0.0	
Right-Of-Way/	Easement/Extraction Exp	0.0	
Other Intangib	ole Assets - Purchased, Licensed or Internall	0.0	
Noncapital Sof	tware/Web By Capital Lease	0.0	
Other Intangib	le Assets Acquired by Capital Lease	0.0	
Other Long Liv	red Tangible Assets to be Expenses	0.0	
Non-Capital Ed	quipment Excluded from Cost Allocation	0.0	
	Expenditure Category Total	269.6	224.1
Appropriated			
1000-A Gener	al Fund (Appropriated)	0.0	37.1
		0.0	37.1
Non-Appropriat	ed		
2000-N Federa	al Grant (Non-Appropriated)	269.6	187.0
		269.6	187.0
	Fund Source Total	269.6	224.1
Capital Outlay		0.0	0.0
	Expenditure Category Total	0.0	0.0

0.0

0.0

0.0

0.0

Cost Allocation		0.0	0.0
COSt Allocation	Evpanditura Catagon, Total	0.0	0.0
	Expenditure Category Total	V.U	
Transfers		324.6	697.6
	Expenditure Category Total	324.6	697.6
Appropriated			
1000-A General Fund	(Appropriated)	105.4	83.8
		105.4	83.8
Non-Appropriated			
2000-N Federal Grant	(Non-Appropriated)	219.2	613.8
		219.2	613.8
	Fund Source Total	324.6	697.6

**Expenditure Category Total** 

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

Debt Service

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

Agency: Program:

Department of Emergency and Military Affairs Response and Recovery

and the second s		FY 2018	FY 2019	FY 2020	FY 2020
Exper	Expenditure Categories	Actual	Expd. Plan	Fund. Issue	Total Request
0000	詽	0.0	3.0	0.0	3.0
0009	Personal Services	24.8	155.0	(155.0)	0.0
6100	Employee Related Expenses	7.7	44.7	(44.7)	0.0
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
0099	Travel Out of State .	19.8	0.0	0.0	0.0
90/9	Food	0.0	0.0	0.0	0.0
0089	Aid to Organizations and Individuals	571.5	298.8	(298.8)	0.0
7000	Other Operating Expenses	13.2	0.0	0.0	0.0
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
0006	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	8.3	34.3	(34.3)	0.0
	Expenditure Categories Total:	645.3	532.8	(532.8)	0.0
Fund	Fund Source				
Approp	Appropriated Funds				
26(	2602-A Emergency Management Assistance Compact Revo	52.3	0.0	0.0	0.0
Non-Ag	Non-Appropriated Funds	52.3	0.0	0.0	0.0
500	2000-N Federal Grant (Non-Appropriated)	593.0	532.8	(532.8)	0.0
		593.0	532.8	(532.8)	0.0
	Fund Source Total:	645.3	532.8	(532.8)	0.0

All dollars are presented in thousands (not FTE).

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Agency:	Department of Emergency and Military Affairs	Military Affairs		-	
		FY 2018	FY 2019	FY 2020	FY 2020
		Actual	Expd. Plan	Fund. Issue	Total Request
Program:	Response and Recovery				
Fund:	2000-N Federal Grant Fund			·	
Non-Ap	Non-Appropriated				
0000	FIE	0.0	3.0	0.0	3.0
0009	Personal Services	0.0	155.0	(155.0)	0.0
6100	Employee Related Expenses	0.0	44.7	(44.7)	0.0
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
0099	Travel Out of State	0.0	0.0	0.0	0.0
0029	Food	0.0	0.0	0.0	0.0
0089	Aid to Organizations and Individuals	571.5	298.8	(298.8)	0.0
7000	Other Operating Expenses	13.2	0.0	0.0	0.0
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
0006	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	8,3	34.3	(34.3)	0.0
Non-A	Non-Appropriated Total:	593.0	532.8	(532.8)	0.0
Fund Total:		593.0	532.8	(532.8)	0.0
Program Total	Program Total For Selected Funds:	593.0	532.8	(532.8)	0.0

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

Agency: Department of Emergency and Military Affairs

Program:	_	Response and Recovery	Actual	Expu. Fiall	rana. Issue	runa. Issue Total Request
Fund:	2602-A	2602-A Emergency Management Assistance Compact Revolving Fund	istance Compac	t Revolving Fur	Þ	

Appropriated	lated				
9009	Personal Services	24.8	0.0	0.0	0.0
6100	Employee Related Expenses	7.7	0.0	0.0	0.0
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
9059	Travel In-State	0.0	0.0	0.0	0.0
0099	Travel Out of State	19.8	0.0	0.0	0.0
0029	Food	0.0	0.0	0.0	0.0
0089	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	0.0	0.0	0.0	0.0
8000	Equipment	0.0	0.0	0,0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
0006	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
Appro	Appropriated Total:	52.3	0.0	0.0	0.0
Fund Total:		52.3	0.0	0.0	0.0
Program Total	Program Total For Selected Funds:	52.3	0.0	0.0	0.0

Program:	Response and Recovery		
250000000000000000000000000000000000000		FY 2018 Actual	FY 2019 Expd. Plan
FTE		0.0	3.0
	Expenditure Category Total	0.0	3.0
Non-Appropriated			
2000-N Federal Gra	nt (Non-Appropriated)	0.0	3.0
		0.0	3.0
	Fund Source Total	0.0	3.0
Personal Services		24.8	155.0
Boards and Commis		0.0	0.0
	Expenditure Category Total	24.8	155.0
Appropriated			
2602-A Emergency	Management Assistance Compact Revolving Fun	24.8	0.0
		24.8	0.0
Non-Appropriated			
2000-N Federal Gra	nt (Non-Appropriated)	0.0	155.0
•		0.0	155.0
	Fund Source Total	24.8	155.0
Employee Related E	xoenses	7.7	44.7
	Expenditure Category Total	7.7	44.7
Appropriated			
	Management Assistance Compact Revolving Fun	7.7	0.0
,		7.7	0.0
Non-Appropriated		1.1	0.0
	nt (Non-Appropriated)	0.0	44.7
		0.0	44.7
	Fund Source Total	7.7	44.7
Professional and Ou	tside Services		0.0
External Prof/Outsid	le Serv Budg And Appn	0.0	
External Investment	Services	0.0	
Other External Finar	ncial Services	0.0	
Attorney General Le	gal Services	0.0	
External Legal Servi	ces	0.0	
External Engineer/A		0.0	
External Engineer/A	rchitect Cost- Cap	0.0	
Other Design		0.0	
Temporary Agency S	Services	0.0	
Hospital Services		0.0	
Other Medical Service	ces	0.0	
Institutional Care		0.0	
Education And Train	ilng	0.0	
Vendor Travel		0.0	
	de Services Excluded from Cost Alloca	0.0	
Vendor Travel - Non	•	0.0	
External Telecom Co		0.0	
	se in custody of the State	0.0	
Non - Confidential S		0.0	
Confidential Speciali	st Fees	0.0	
Outside Actuarial Co		0.0	

Program:	Response and Recovery	10-00-0 alternatives and the second and the second	***************************************
		FY 2018 Actual	FY 2019 Expd. Plan
Other Profession	onal And Outside Services	0.0	
	Expenditure Category Total	0.0	0.0
Travel In-State	e	0.0	0.0
	Expenditure Category Total	0.0	0.0
Travel Out of 9	State	19.8	0.0
	Expenditure Category Total	19.8	0.0
Appropriated 2602-A Emero	gency Management Assistance Compact Revolving Fun	19.8	0.0
LUGE / LINE	,	19.8	0.0
	Fund Source Total	19.8	0.0
Food		0.0	0.0
	Expenditure Category Total	0.0	0.0
Aid to Organiza	ations and Individuals	571.5	298.8
	Expenditure Category Total	571.5	298.8
Non-Appropriate		##4 <b>-</b>	***
ZUUU-N Federa	al Grant (Non-Appropriated)	571.5	298.8
	Fund Source Total	571.5 571.5	298.8
Other Operation		0.0	0.0
	ng Expenditures Budg Approp	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	
Liability Insura		0.0	
	ance Premiums	0.0	
	ensation Benefit Payments	0.0	
Self Insurance	- Administrative Fees	0.0	
Self Insurance		0.0	
Self Insurance	- Claim Payments	0.0	
Self Insurance	- Pharmacy Claims	0.0	
Premium Tax C	On Altcs	0.0	
	ce-Related Charges	0.0	
	e Data Processing	13.2	
Internal Service	e Data Proc- Pc/Lan	0.0	

Agency: Department of Emergency and Military Affairs

Program: Response and Recovery

Program:	Response and Recovery		
		FY 2018 Actual	FY 2019 Expd. Plan
External Program	ming-Mainframe/Legacy	0.0	
-	ming- Pc/Lan/Serv/Web	0.0	
External Data Ent		0.0	
	ta Proc-Mainframe/Legacy	0.0	
	ta Proc-Pc/Lan/Serv/Web	0.0	
	relopment & Usage	0.0	
	Felecommunications	0.0	
	Long Distance-In-State	0.0	
	Long Distance-Out-State	0.0	
	elecommunication Service	0.0	
	SECOMMUNICATION SELVICE		
Electricity	Dienocal	0.0	
Sanitation Waste	DispOsal	0.0	
Water	Can Buildings	0.0	
Gas And Fuel Oil	For Railaings	0.0	
Other Utilities		0.0	
-	arges To State Agencies	0.0	
	n Bld Rent Chrgs To Agy	0.0	
	Rent Chrgs To Agy	0.0	
Rental Of Land A		0.0	
Rental Of Compu		0.0	
Rental Of Other N	Machinery And Equipment	0.0	
Miscellaneous Re	nt	0.0	
Interest On Over	due Payments	0.0	
All Other Interest	Payments	0.0	
Internal Acct/Buc	lg/Financial Svcs	0.0	
Other Internal Se	rvices	0.0	
Repair And Maint	enance - Buildings	0.0	
Repair And Maint	enance - Vehicles	0.0	
Repair And Maint	- Mainframe And Legacy	0.0	
Repair And Maint	-Pc/Lan/Serv/Web	0.0	
	enance - Other Equipment	0.0	
Other Repair And	• •	0.0	
•	: And Maintenance	0.0	
Uniforms		0.0	
Inmate Clothing		0.0	
Security Supplies		0.0	
Office Supplies		0.0	
Computer Supplie	25	0.0	
Housekeeping Su		0.0	
Bedding And Bath	• •	0.0	
Drugs And Medici	• •	0.0	
Medical Supplies	ine arthbues	0.0	
		0.0	
Dental Supplies	Francoartation Fuels		
	Fransportation Fuels	0.0	
	cants And Supplies	0.0	
•	applies-Not Auto Or Build	0.0	
=	enance Supplies-Building	0.0	
Other Operating :	Supplies	0.0	
Publications		0.0	
	eld Or Paid Commissions	0.0	
Lottery Prizes		0.0	

Agency: Department of Emergency and Military Affairs

Program: Response and Recovery

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

Agency: Department of Emergency and Military Affairs

Program: Response and Recovery

rogram:	Response and Recovery		
		FY 2018 Actual	FY 2019 Expd. Plan
Current Year Ex	penditures		0.0
Capital Equipme	nt 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	
	of Art & Hist Treas/Coll Cap Purchase	0.0	
Furniture Capital	·	0.0	
	ment Capital Purchase	0.0	
	ment Capital Lease	0.0	
	ion Equip-Capital Purchase	0.0	
	ion Equip-Capital Lease	0.0	
	t Capital Purchase	0.0	
Other Equipmen	•	0.0	
	censed Software-Website	0.0	
	ated Software-Website	0.0	
Development in		0.0	
	rrogress esement/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	
· ·	ip Budget And Approp	0.0	
Vehicles Non-Car	· · · · · · · · · · · · · · · · · · ·	0.0	
Vehicles Non-Ca		0.0	
Furniture Non-Ca			
	d Hist Treas-Non Capital	0.0 0.0	
Furniture Non-Ca	<u>-</u>		
	ment Non-Capital Purchase	0.0	
	ment Non-Capital Lease	0.0	
	Non-Capital Purchase	0.0	
	Non-Capital Leases	0.0	
- •	•	0.0	
	t Non-Capital Purchase	0.0	
Weapons Non-Ca	apital Purchase t Non-Capital Lease	0.0	
	t Nort-Capital Lease tensed Software/Website	0.0	
	-	0.0	
· ·	ated Software/Website	0.0	
LICENSES AND F		0.0	
	sement/Extraction Exp	0.0	
<del>-</del>	Assets - Purchased, Licensed or Internal	0.0	
•	vare/Web By Capital Lease	0.0	
	Assets Acquired by Capital Lease	0.0	
	Tangible Assets to be Expenses	0.0	
non-capital Equi	pment Excluded from Cost Allocation	0.0	
	Expenditure Category Tota	0.0	0.0
Capital Outlay		0.0	0.0
	Expenditure Category Total		0.0

Agency:	Department of Emergency and Military Affairs		Manufacture of the second of t	
Program:	Response and Recovery			
		FY 2018 Actual	FY 2019 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		8.3	34.3	
	Expenditure Category Total	8.3	34.3	
Appropriated				
2602-A Emergenc	y Management Assistance Compact Revolving Fun	0.0	0.0	
Non-Appropriated		0.0	0.0	
	ant (Non-Appropriated)	8.3	34.3	
		8.3	34.3	
	Fund Source Total	8.3	34.3	
Employee Retireme	ent Coverage	Persona		
Retirement System	FTE	Service	s Fund#	
Arizona State Retiren	nent System 3.0	155.	0 2000-N	

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

Agency: Program:

Department of Emergency and Military Affairs SLI Nuclear Emergency Management

		FY 2018	FY 2019	FY 2020	FY 2020
Exper	Expenditure Categories	Actual	Expd. Plan	Fund. Issue	Total Request
0000	FTE	5.5	5,5	0.0	5.5
0009	Personal Services	371.4	279.1	0.0	279.1
6100	Employee Related Expenses	138.3	99.4	0.0	99.4
6200	Professional and Outside Services	3.7	0.0	0.0	0.0
6500	Travel In-State	3.2	2.0	0.0	2.0
0099	Travel Out of State	7.3	13.6	0.0	13.6
6700	Food	5.7	5.0	0.0	5.0
0089	Aid to Organizations and Individuals	773.0	765.1	0.0	765.1
2000	Other Operating Expenses	35.9	195.2	0.0	195.2
8000	Equipment	4.4	37.1	0.0	37.1
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
0006	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	87.5	65.1	0.0	65.1
	Expenditure Categories Total:	1,430.4	1,461.6	0.0	1,461.6
Fund	Fund Source				
Approk	Appropriated Funds				
21.	2138-A Nuclear Emergency Management Fund (Appropriat	1,430.4	1,461.6	0.0	1,461.6
		1,430.4	1,461.6	0.0	1,461.6
	Fund Source Total:	1,430.4	1,461.6	0.0	1,461.6

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t	3
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for Selected Funds Department of Emergency and Military Affairs

Program Budget Unit Summary of Expenditures and Budget Request

			SLI Nuclear Emergency Management	Program:
Expd. Plan Fund. Issue Total Request	Fund. Issue	Expd. Plan	Actual	
FY 2020	FY 2020	FY 2018 FY 2019	FY 2018	

- Cgram.	,		14.		
Fund:	2138-A	2138-A Nuclear Emergency Management Fund	t Fund		
Appropriated	iated				
0000	FTE		5.5	5.5	0.0
0009	Personal Services	ervices	371.4	279.1	0.0
6100	Employee	Employee Related Expenses	138.3	99.4	0.0
6200	Profession	Professional and Outside Services	3,7	0.0	0.0
6500	Travel In-State	State	3.2	2.0	0.0
0099	Travel Out of State	of State	7.3	13.6	0.0
9200	F00d		5.7	5.0	0.0
0089	Aid to Org	Aid to Organizations and Individuals	773.0	765.1	0.0

5.5 279.1 99.4

1,461.6	0.0	1,461.6	1,430.4
1,461.6	0.0	1,461.6	1,430.4
1,461.6	0.0	1,461.6	1,430.4
65.1	0.0	65.1	87.5
0.0	0.0	0.0	0.0
0.0	0.0	0.0	0.0
0.0	0.0	0.0	0.0
37.1	0.0	37.1	4.4
195.2	0.0	195.2	35.9
765.1	0.0	765.1	773.0
5.0	0.0	5.0	5.7
13.6	0.0	13.6	7.3
2.0	0.0	2.0	3.2
0.0	0.0	0.0	3,7

Program Total For Selected Funds:

Appropriated Total:

Fund Total:

Transfers

9100

0006

Other Operating Expenses

Equipment

7000 8000 8100 8600

Debt Service Cost Allocation Capital Outlay

Program:	SLI Nuclear Emergency Management		
		FY 2018 Actual	FY 2019 Expd. Plan
FTE		5.5	5.5
	Expenditure Category Total	5.5	5.5
Appropriated			
2138-A Nuclear Eme	ergency Management Fund (Appropriated)	5.5	5.5
		5.5	5.5
	Fund Source Total	5.5	5.5
Personal Services		371.4	279.1
Boards and Commiss	sions	0.0	0.0
	Expenditure Category Total	371.4	279.1
Appropriated	·		
	ergency Management Fund (Appropriated)	371.4	279.1
	• • • •	371.4	279.1
	Fund Source Total	371.4	279.1
Employee Related Ex	rpenses	138.3	99.4
	Expenditure Category Total	138.3	99.4
Appropriated			
	ergency Management Fund (Appropriated)	138.3	99.4
		138.3	99.4
	Fund Source Total	138.3	99.4
Professional and Out	side Services		0.0
External Prof/Outside	e Serv Budg And Appn	0.0	
External Investment	_ ,,	0.0	
Other External Finan	cial Services	0.0	
Attorney General Leg	gal Services	3.0	
External Legal Service		0.0	
External Engineer/Ar		0.0	
External Engineer/Ar	•	0.0	
Other Design	•	0.0	
Temporary Agency S	Services	0.0	
Hospital Services		0.0	
Other Medical Servic	es	0.0	
Institutional Care		0.0	
Education And Traini	ing	0.0	
Vendor Travel		0.0	
Professional & Outsid	de Services Excluded from Cost Alloca	0.0	
Vendor Travei - Non	•	0.0	
External Telecom Co	nsulting Services	0.0	
	e in custody of the State	0.0	
Non - Confidential Sp		0.0	
Confidential Specialis		0.0	
Outside Actuarial Co		0.0	
Other Professional A	nd Outside Services	0.7	

Agency:	Department of Emergency and Military Affai	-			
Program:	SLI Nuclear Emergency Management				
		FY 2018 Actual	FY 2019 Expd. Plan		
Appropriated	Expenditure Category Total	3.7	0.0		
	r Emergency Management Fund (Appropriated)	3.7	0.0		
		3.7	0.0		
	Fund Source Total	3.7	0.0		
Travel In-State		3.2	2.0		
Appropriated	Expenditure Category Total	3.2	2.0		
	r Emergency Management Fund (Appropriated)	3.2	2.0		
		3,2	2.0		
	Fund Source Total	3.2	2.0		
Travel Out of Si	tate	7.3	13.6		
A	Expenditure Category Total	7.3	13.6		
Appropriated 2138-A Nuclea	r Emergency Management Fund (Appropriated)	7.3	13.6		
		7.3	13.6		
	Fund Source Total	7.3	13.6		
Food		5.7	5.0		N- F*/
	Expenditure Category Total	5.7	5.0		
Appropriated					
2138-A Nuclear	Emergency Management Fund (Appropriated)	5.7	5.0		
		5.7	5.0		
1	Fund Source Total	5.7	5.0		
Aid to Organizat	ions and Individuals	773.0	765.1		. 111 1
	Expenditure Category Total	773.0	765.1		
Appropriated		-			
2138-A Nuclear	Emergency Management Fund (Appropriated)	773.0	765.1		
		773.0	765.1		
	Fund Source Total	773.0	765.1	•	
Other Operating	•		195.2	•••	
	Expenditures Budg Approp	0.0			
	Expenditures Excluded from Cost Allocati	0.0			
	nt Charges To State Agency	0.9			
	nt Deductible - Indemnity	0.0			
	nt Deductible - Legal	0.0			
	nt Deductible - Medical	0.0			
	nt Deductible - Other Physical-Taxable- Self Ins	0.0		,	
	Payments To Attorneys	0.0			
	- Non-Taxable- Self Ins	0.0 0.0			
	tice - Self-Insured	0.0			
	ility - Self Insured	0.0			
	y Damage - Self- Insured	0.0		•	
	sical Damage-Self Insured	0.0			
Automobile Phys	sear barrage ser misurea	U.U			

Agency: Department of Emergency and Military Affairs

Program: SLI Nuclear Emergency Management

Program:	SLI Nuclear Emergency Man	agement	
		FY 2018 Actual	FY 2019 Expd. Plan
Property Insurance	Premiums	0.0	-
	ntion Benefit Payments	0.0	
Self Insurance - Ac	·	0.0	
Self Insurance - Pr	emiums	0.0	
Self Insurance - Cla	aim Payments	0.0	
Self Insurance - Ph	·	0.0	
Premium Tax On A	ltcs .	0.0	
Other Insurance-R	elated Charges	0.0	
Internal Service Da	<del>-</del>	0.0	
Internal Service Da	ta Proc- Pc/Lan	0.0	
	ling-Mainframe/Legacy	0.0	
External Programm	ing- Pc/Lan/Serv/Web	0.0	
External Data Entry	,	0.0	
Othr External Data	Proc-Mainframe/Legacy	0.0	
	Proc-Pc/Lan/Serv/Web	0.0	
Pmt for AFIS Devel	opment & Usage	0.0	
Internal Service Te	, =	0.0	
External Telecom L	ong Distance-In-State	3.0	
	ong Distance-Out-State	0.0	
	ecommunication Service	0.6	
Electricity		0.0	
Sanitation Waste D	isposal	0.0	
Water		0.0	
Gas And Fuel Oil Fo	or Buildings	0.0	
Other Utilities	2	0.0	
Building Rent Char	ges To State Agencies	0.0	
<del>-</del>	Bld Rent Chrgs To Agy	0.0	
Cert Of Part Bld Re		0.0	
Rental Of Land And	= = = = = = = = = = = = = = = = = = = =	0.0	
Rental Of Compute	<del>-</del>	0.0	
Rental Of Other Ma	ichinery And Equipment	0.0	
Miscellaneous Rent		0.0	
Interest On Overdu	ie Payments	0.0	
All Other Interest F		0.0	
Internal Acct/Budg	· ·	0.0	
Other Internal Serv		0.0	
Repair And Mainter		0.0	
Repair And Mainter	•	0.0	
=	Mainframe And Legacy	0.0	
Repair And Maint-F		0.0	
•	nance - Other Equipment	0.0	
Other Repair And M		3.1	
Software Support A	and Maintenance	0.5	
Uniforms		0.8	
Inmate Clothing		0.0	
Security Supplies		0.0	
Office Supplies		10.0	
Computer Supplies		0.9	
Housekeeping Sup		0.0	
Bedding And Bath		0.0	
Drugs And Medicin	· ·	0.0	
	• •	***	

Agency: Department of Emergency and Military Affairs

Program: SLI Nuclear Emergency Management

Program:	SLI Nuclear Emergency Managemen	nt	
		FY 2018 Actual	FY 2019 Expd. Plan
Medical Supplies		0.0	
Dental Supplies		0.0	
	Transportation Fuels	0.5	
	cants And Supplies	0.0	
	upplies-Not Auto Or Build	4.7	
	enance Supplies-Building	0.1	
Other Operating		8.0	
Publications	• •	0.0	
Aggregate Withh	eld Or Paid Commissions	0.0	
Lottery Prizes		0.0	
Lottery Distribution	on Costs	0.0	
Material for Furth		0.0	
Other Resale Sup	<del>-</del>	0.0	
Loss On Sales Of	•	0.0	
Loss on Sales of	•	0.0	
Employee Tuition	Reimbursement-Graduate	0.0	
	Reimb Under-Grad/Other	0.0	
• •	stration-Attendance Fees	1.9	
<del>-</del>	And Training Costs	0.0	
Advertising		0.0	
Sponsorships		0.0	
Internal Printing		0.0	
External Printing		0.6	
Photography		0.0	
Postage And Deli	verv	0.3	
	ling and Destruction Services	0.0	
	Sign Language Services	0.0	
Distribution To St		0.0	
Other Intrastate	•	0.0	
Awards		0.0	
Entertainment An	nd Promotional Items	0.0	
Dues		0.0	
Books- Subscripti	ons And Publications	0.0	
•	Image Or Microfilm	0.0	
Revolving Fund A		0.0	
	Over Approved Limit	0.0	
Relief Bill Expend		0.0	
-	Distr To State Agencies	0.0	
Security Services		0.0	
Judgments - Dan		0.0	
•	Claimants Confidential	0.0	
· · · · · · · · · · · · · · · · · · ·	tial Restitution To Indiv	0.0	
	-Confidential Restitution	0.0	
	itive And Compensatory	0.0	
	solve/Disputes/Avoid Costs of Litigation	0.0	
	ted State Inmate Labor	0.0	
Payments To Stat		0.0	
Bad Debt Expens		0.0	
Interview Expens		0.0	
Employee Reloca		0.0	
Employee Reloca		0.0	

Agency:	Department of Emergency and Military Affair	-	
Program:	SLI Nuclear Emergency Management		
		FY 2018 Actual	FY 2019 Expd. Plan
Non-Confidenti	al Invest/Legal/Law Enf	0.0	
Conf/Sensitive	Invest/Legal/Undercover	0.0	
	Background Checks, Etc.	0.0	
	neous Operating	0.0	
	Expenditure Category Total	35.9	195.2
Appropriated			
2138-A Nuclea	r Emergency Management Fund (Appropriated)	35.9	195.2
		35.9	195.2
	Fund Source Total	35.9	195.2
Current Year E	xpenditures		37.1
Capital Equipm	ent 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	
	s Of Art & Hist Treas/Coll Cap Purchase	0.0	
Furniture Capit	· · · · · · · · · · · · · · · · · · ·	0.0	
	pment Capital Purchase	0.0	
	pment Capital Lease	0.0	
	ation Equip-Capital Purchase	0.0	
	ation Equip-Capital Lease	0.0	
	nt Capital Purchase	0.0	
	nt Capital Leases	0.0	
	icensed Software-Website	0.0	
	erated Software-Website	0.0	
Development in		0.0	
•	Easement/Extraction Rights	0.0	
	purchased, licensed or internally generate	0.0	
	e assets acquired by capital lease	0.0	
Other Capital A		0.0	
•	rovement-Capital Purchase	0.0	
Other Capital A	•	0.0	
•	uip Budget And Approp	0.0	
	apital Purchase	0.0	
Vehicles Non-C	•	0.0	
	Capital Purchase	1.2	
	nd Hist Treas-Non Capital	0.0	
Furniture Non-C	·	0.0	
	•		
	oment Non-Capital Purchase	3.0	
	oment Non-Capital Lease	0.0	
	p Non-Capital Purchase	0.2	
	p Non-Capital Leases	0.0	
	nt Non-Capital Purchase	0.0	
-	Capital Purchase	0.0	
	nt Non-Capital Lease	0.0	
	icensed Software/Website	0.0	
•	rated Software/Website	0.0	
LICENSES AND		0.0	
•	Easement/Extraction Exp	0.0	
Other Intangibl	e Assets - Purchased, Licensed or Internall	0.0	

Agency:	Department of Emergency and Military Affai	irs		
Program:	SLI Nuclear Emergency Management			
		FY 2018 Actual	FY 2019 Expd. Plan	
Noncapital Sof	tware/Web By Capital Lease	0.0		
	ole Assets Acquired by Capital Lease	0.0		
_	ved Tangible Assets to be Expenses	0.0		
-	pulpment Excluded from Cost Allocation	0.0		•
•	Expenditure Category Total	4.4	37.1	
Appropriated				
	ar Emergency Management Fund (Appropriated)	4.4	37.1	
	- , - , , , , , , , , , , , , , , , , ,	4.4	37.1	
	Fund Source Total	4.4	37.1	
Capital Outlay		0.0	0.0	
. ,	Expenditure Category Total	0.0	0.0	
5116				
Debt Service	5 W 0. T. I	0.0	0.0	
	Expenditure Category Total	0.0	0.0	···
Cost Allocation		0.0	0.0	
75.70	Expenditure Category Total	0.0	0.0	
Transfers		87.5	CE 1	
Hansiers	Expenditure Category Total	87.5	65.1 65.1	
Appropriated	Exponential valogory rotal	07.0	00.1	
	ar Emergency Management Fund (Appropriated)	87.5	65.1	
ZIJO-M MUCIEC	ar Emergency Pranagement Fund (Appropriated)			
		87.5	65.1	
	Fund Source Total	87.5	65.1	
Employee Retir	rement Coverage	Persona		
Retirement Syst	em FTE			_
Arizona State Re	tirement System 5.t	5 279.	1 2138-A	

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

Agency: Program:

Department of Emergency and Military Affairs SLI Governor's Emergency Funds

	FY 2018	FY 2019	FY 2020	FY 2020
Expenditure Categories	Actual	Expd. Plan	Fund. Issue	Total Request
6000 Personal Services	0.0	0.0	0.0	0.0
6100 Employee Related Expenses	0.0	0.0	0.0	0.0
6200 Professional and Outside Services	0.0	0.0	0.0	0.0
6500 Travel In-State	0.0	0.0	0.0	0.0
6600 Travel Out of State	0.0	0.0	0.0	0.0
6700 Food	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	4,000.0	4,000.0	0.0	4,000.0
7000 Other Operating Expenses	0.0	0.0	0.0	0.0
8000 Equipment	0.0	0.0	0.0	0.0
8100 Capital Outlay	0.0	0.0	0.0	0.0
8600 Debt Service	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0
9100 Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:	4,000.0	4,000.0	0.0	4,000.0
Fund Source				
Appropriated Funds				
1000-A General Fund (Appropriated)	4,000.0	4,000.0	0.0	4,000.0
	4,000.0	4,000.0	0.0	4,000.0
Fund Source Total:	4,000.0	4,000.0	0.0	4,000.0

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

Agency:	Department of Emergency and Military Affairs			-
	FY 2018	FY 2019	FY 2020	FY 2020
	Actual	Expd. Plan	Fund. Issue	Expd. Plan Fund. Issue Total Request
December 1	of the state of th			,

Program:	SLI Governor's Emergency Funds	S			J = 1.000-
Fund:	1000-A General Fund		·		
Appropriated	ated				
0009	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
9200	Travel In-State	0.0	0.0	0.0	0.0
0099	Travel Out of State	0.0	0.0	0.0	0.0
9200	Food	0.0	0.0	0.0	0.0
0089	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
0006	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
Appro	Appropriated Total:	4,000.0	4,000.0	0.0	4,000.0
Fund Total:		4,000.0	4,000.0	0.0	4,000.0
Program Total	Program Total For Selected Funds:	4,000.0	4,000.0	0.0	4,000.0

Program:	SLI Govern	nor's Emergency Funds			
emplografiktige gjorge file file file i Statisherian a soosie Statisheria e a sheem e e de			FY 2018 Actual	FY 2019 Expd. Plan	
FTE			0.0	0.0	
112		Expenditure Category Total	0.0	0.0	
Personal Services			0.0	0.0	
Boards and Comm	iccione		0.0		
boarus and Comm	115510115	Expenditure Category Total	0.0	0.0	
Employee Related	Fynenses		0.0	0.0	
Employee Related	Expenses	Expenditure Category Total	0.0	0.0	
Professional and C	Juteida Sandce	ne.		0.0	
External Prof/Outs			0.0	v.v	
External Investme		тана другі	0.0		
Other External Fin			0.0		
Attorney General L		,	0.0		
External Legal Ser			0.0		
External Engineer/		- Evn	0.0		
		-			
External Engineer/	Al CHILECT COST	- Сар	0.0		
Other Design	. Condeso		0.0		
Temporary Agency	y services		0.0		
Hospital Services	4		0.0		
Other Medical Sen	vices		0.0		
Institutional Care			0.0		
Education And Tra	ining		0.0		
Vendor Travel			0.0		
		Excluded from Cost Alloca	0.0		
Vendor Travel - No	•		0.0		
External Telecom			0.0		
Costs related to th	•		0.0		
Non - Confidential		S	0.0		
Confidential Specia			0.0		
Outside Actuarial (			0.0		
Other Professional	And Outside		0.0		
111111111111111111111111111111111111111		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	e		0.0	0.0	
		Expenditure Category Total	0.0	- 6.0	
Food			0.0	0.0	
		Expenditure Category Total	0.0	0.0	
ppropriated					
1000-A General F	und (Appropri	ated)	0.0	0.0	
			0.0	0.0	
				- · · <del>-</del>	

Program:	SLI Governor's Emergency Funds		
A Child Chil		FY 2018 Actual	FY 2019 Expd. Plan
Aid to Organiza	tions and Individuals	4,000.0	4,000.0
	Expenditure Category Total	4,000.0	4,000.0
Appropriated			
1000-A Genera	l Fund (Appropriated)	4,000.0	4,000.0
		4,000.0	4,000.0
	Fund Source Total	4,000.0	4,000.0
Other Operating	Expenses		0.0
Other Operating	g Expenditures Budg Approp	0.0	
Other Operating	Expenditures Excluded from Cost Allocati	0.0	
Risk Manageme	ent Charges To State Agency	0.0	
Risk Manageme	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	
General Liability	r- Non-Taxable- Self Ins	0.0	
Medical Malprac	ctice - Self-Insured	0.0	
Automobile Liab	pility - Self Insured	0.0	
General Propert	y Damage - Self- Insured	0.0	
Automobile Phy	sical Damage-Self Insured	0.0	
Liability Insuran		0.0	
Property Insura		0.0	
Workers Compe	ensation Benefit Payments	0.0	
Self Insurance -	Administrative Fees	0.0	
Self Insurance -		0.0	
	· Claim Payments	0.0	
	Pharmacy Claims	0.0	
Premium Tax O		0.0	
	e-Related Charges	0.0	
	Data Processing	0.0	
	Data Proc- Pc/Lan	0.0	
	mming-Mainframe/Legacy	0.0	
<del>-</del>	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	
	evelopment & Usage	0.0	
	Telecommunications	0.0	
	m Long Distance-In-State	0.0	
	m Long Distance-Out-State	0.0	
	Telecommunication Service	0.0	
Electricity	- Discourt	0.0	
Sanitation Wast	e Disposal	0.0	
Water	the East Book the are	0.0	
Gas And Fuel O	ıı For Buildings	0.0	
Other Utilities	T. 61-1-4	0.0	
_	harges To State Agencies	0.0	
Priv Lease To O	wn Bld Rent Chrgs To Agy	0.0	
	Rent Chrgs To Agy	0.0	

Agency: Department of Emergency and Military Affairs

Program: SLI Governor's Emergency Funds

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

Agency: Department of Emergency and Military Affairs

Program: SLI Governor's Emergency Funds

Program:	SLI Governor's Emergency Funds		
		FY 2018 Actual	FY 2019 Expd. Plan
Other Intrastate I	Distributions	0.0	
Awards		0.0	
Entertainment An	nd Promotional Items	0.0	
Dues		0.0	
	ons And Publications	0.0	
	Image Or Microfilm	0.0	
Revolving Fund A	_	0.0	
-	Over Approved Limit	0.0	
Relief Bill Expendi	• •	0.0	
	Distr To State Agencies	0.0	
Security Services	District Agencies		
=	2200	0.0	
Judgments - Dam		0.0	
	Claimants Confidential	0.0	
	tial Restitution To Indiv	0.0	
-	-Confidential Restitution	0.0	
	tive And Compensatory	0.0	
	solve/Disputes/Avoid Costs of Litigation	0.0	
	ted State Inmate Labor	0.0	
Payments To Stat		0.0	
Bad Debt Expense		0.0	
Interview Expense	e	0.0	
Employee Relocat	ions-Nontaxable	0.0	
Employee Relocat	ions-Taxable	0.0	
Non-Confidential	Invest/Legal/Law Enf	0.0	
Conf/Sensitive Inv	vest/Legal/Undercover	0.0	
Fingerprinting, Ba	ckground Checks, Etc.	0.0	
Other Miscellaneo	us Operating	0.0	
	Expenditure Category Total	0.0	0.0
Current Year Expe	enditures		0.0
Capital Equipment	t Budget And Approp	0.0	
Vehicles Capital P	urchase	0.0	
Vehicles Capital L	eases	0.0	
Furniture Capital I		0.0	
· · · · · · · · · · · · · · · · · · ·	s Of Art & Hist Treas/Coll Capital Purcha	0.0	
	Of Art & Hist Treas/Coll Cap Purchase	0.0	
Furniture Capital I		0.0	
· · · · · · · · · · · · · · · · · · ·	ent Capital Purchase	0.0	
Computer Equipm		0.0	
	on Equip-Capital Purchase	0.0	
	• • •		
	on Equip-Capital Lease	0.0	
Other Equipment	·	0.0	
Other Equipment	· ·	0.0	
	ensed Software-Website	0.0	
	ted Software-Website	0.0	
Development in Pi	<del>-</del>	0.0	
	ement/Extraction Rights	0.0	
Oth Int Assets p	urchased, licensed or internally generate	0.0	
Other intangible a	ssets acquired by capital lease	0.0	
	et Purchases	0.0	

Agency: Department of Emergency and Military Affairs

Program: SLI Governor's Emergency Funds

		FY 2018 Actual	FY 2019 Expd. Plan
Leasehold Improvement-	Capital Purchase	0.0	•••
Other Capital Asset Lease		0.0	
Non-Capital Equip Budge		0.0	
Vehicles Non-Capital Pure	· · · · · ·	0.0	
Vehicles Non-Capital Leas		0.0	
Furniture Non-Capital Pur	rchase	0.0	
Works Of Art And Hist Tr	eas-Non Capital	0.0	
Furniture Non-Capital Lea		0.0	
Computer Equipment No.	n-Capital Purchase	0.0	
Computer Equipment No.	n-Capital Lease	0.0	
Telecomm Equip Non-Cap	•	0.0	
Telecomm Equip Non-Cap		0.0	
Other Equipment Non-Ca	pital Purchase	0.0	
Weapons Non-Capital Pu	•	0.0	
Other Equipment Non-Ca		0.0	
Purchased Or Licensed Se	•	0.0	
Internally Generated Soft	•	0.0	
LICENSES AND PERMITS	•	0.0	
Right-Of-Way/Easement/		0.0	
	Purchased, Licensed or Internal	0.0	
Noncapital Software/Web	•	0.0	
Other Intangible Assets A	• •	0.0	
Other Long Lived Tangibl		0.0	
	xcluded from Cost Allocation	0.0	
	Expenditure Category Total	0.0	0.0
Capital Outlay		0.0	0.0
	Expenditure Category Total	0.0	0.0
Debt Service		0.0	0.0
	Expenditure Category Total	0.0	0.0
Cost Allocation		0.0	0.0
	Expenditure Category Total	0.0	0.0
Transfers		0.0	0.0
		U.U	0.0

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

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

		FY 2018	FY 2019	FY 2020	FY 2020
Exper	Expenditure Categories	Actual	Expd. Plan	Fund. Issue	Total Request
0000	FTE	16.4	16.4	0.0	16.4
0009	Personal Services	894.1	710.0	0.0	710.0
6100	Employee Related Expenses	338.3	275.1	0.0	275.1
6200	Professional and Outside Services	22.4	0.0	0.0	0.0
6500	Travel In-State	0.4	0.0	0.0	0.0
0099	Travel Out of State	1.2	0.0	0.0	0.0
9029	Food	0.0	0.0	0.0	0.0
0089	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	52.9	386.4	0.0	386.4
8000	Equipment	17.3	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
0006	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	211.5	169.4	0.0	169.4
	Expenditure Categories Total:	1,538.1	1,540.9	0.0	1,540.9
Fund	Fund Source				
Approp	Appropriated Funds				
100	1000-A General Fund (Appropriated)	1,538.1	1,540.9	0.0	1,540.9
	•	1,538.1	1,540.9	0.0	1,540.9
	Fund Source Total:	1,538.1	1,540.9	0.0	1,540.9

1,540.9

1,540.9

1,538.1

1,540.9

0.0

1,540.9

1,538.1

Program Total For Selected Funds:

169.4

0.0

0.0

0.0

0.0

Cost Allocation

Transfers

Appropriated Total:

Fund Total:

Capital Outlay Debt Service

> 8600 9000 9100

Equipment

0.0

211.5

0.0

0.0

1.2 0.0 0.0 52.9 17.3

Aid to Organizations and Individuals

Other Operating Expenses

16.4 710.0 275.1

0.0

710.0 275.1 0.0

16.4 894.1 338.3 22.4

0.0

0.0

4,0

Employee Related Expenses Professional and Outside Services

Personal Services

0009

6100 6200 6500 6600 6700 6800 7000 8000 8100

Travel Out of State

Pood

Travel In-State

Program Budget Unit Summary of Expenditures and Budget Request

for Selected Funds

Fund. Issue Total Request

FY 2019 Expd. Plan

SLI Emergency Management Matching Funds

Program:

**General Fund** 

1000-A

Fund:

Appropriated

FY 2020

FY 2020

FY 2018 Actual

Department of Emergency and Military Affairs

Agency:

### Date Printed: 8/31/2018 7:50:00 AM

Program:	<b>SLI Emergency Management Matching Fund</b>	ds		
		FY 2018 Actual	FY 2019 Expd. Plan	
FTE		16.4	16.4	
	Expenditure Category Total	16.4	16.4	
Appropriated				
1000-A General Fur	nd (Appropriated)	16.4	16,4	
		16.4	16.4	
	Fund Source Total	16.4	16.4	
Personal Services		894.1	710.0	<del></del>
Boards and Commis		0.0	0.0	
	Expenditure Category Total	894.1	710.0	
Appropriated				
1000-A General Fur	nd (Appropriated)	894.1	710.0	
		894.1	710.0	
	Fund Source Total	894.1	710.0	
Employee Related E	xpenses	338.3	275.1	
	Expenditure Category Total	338.3	275.1	
Appropriated	- <b>-</b> • •			
1000-A General Fur	nd (Appropriated)	338.3	275.1	
		338.3	275.1	
	Fund Source Total	338.3	275.1	
W 6/4-	- and odd, od Total		275.1	
Professional and Out	tside Services		0.0	
External Prof/Outsid	e Serv Budg And Appn	0.0		
External Investment	Services	0.0		
Other External Finan	icial Services	0.0		
Attorney General Leg		0.0		
External Legal Service		0.0		
External Engineer/A		0.0		
External Engineer/Ar	chitect Cost- Cap	0.0		
Other Design		0.0		
Temporary Agency S	Services	0.0		
Hospital Services		0.0		
Other Medical Service	es	0.0		
Institutional Care		0.0		
Education And Traini	ing	0.0		
Vendor Travel	10 1 5 116 5 5	0.0		
	de Services Excluded from Cost Alloca	0.0		
Vendor Travel - Non		0.0		
External Telecom Co		0.0		
	e in custody of the State	0.0		
Non - Confidential Sp		0.0		
·	t Ease			
Confidential Specialis Outside Actuarial Co		0.0 0.0		

Program:	SLI Emergency Management Matching Fu	ınds	
arrowing on 150,000 minutes and a post of the date of the control	·	FY 2018 Actual	FY 2019 Expd. Plan
	Expenditure Category Total	22.4	0.0
Appropriated  1000-A Genera	al Fund (Appropriated)	22.4	0.0
200077 2011210	( pp. sp. acces)	22,4	0.0
	Fund Source Total	22.4	0.0
Travel In-State		0.4	0.0
	Expenditure Category Total	0.4	0.0
Appropriated 1000-A Genera	al Fund (Appropriated)	0.4	0.0
1000 / Genera	arana (appropriated)	0.4	0.0
	Fund Source Total	0.4	0.0
Travel Out of S	tate	1.2	0.0
marci out or 3	Expenditure Category Total	1.2	0.0
Appropriated	al Fund (Appropriated)	1.2	0.0
1000-M Genera	птана (прргорнасва)	1.2	0.0
	Fund Source Total	1.2	0.0
Food		0.0	0.0
1000	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	g Expenses		386.4
Other Operating	g Expenditures Budg Approp	0.0	
Other Operating	g Expenditures Excluded from Cost Allocati	0.0	
Risk Manageme	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	
	Payments To Attorneys	0.0	
	/- Non-Taxable- Self Ins	0.0	
•	ctice - Self-Insured	0.0	
	pility - Self Insured	0.0	
·	ty 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	
	- Claim Payments - Pharmacy Claims	0.0	
Colt Incurance			

Agency: Department of Emergency and Military Affairs

Program: SLI Emergency Management Matching Funds

Program: SLI Emergency Management Matchi	ng Funds	
	FY 2018 Actual	FY 2019 Expd. Plan
Other Insurance-Related Charges	0.0	*
Internal Service Data Processing	0.0	
Internal Service Data Proc- Pc/Lan	0.0	
External Programming-Mainframe/Legacy	0.0	
External Programming- Pc/Lan/Serv/Web	0.0	
External Data Entry	0.0	
Othr External Data Proc-Mainframe/Legacy	0.0	
Othr External Data Proc-Pc/Lan/Serv/Web	0.0	
Pmt for AFIS Development & Usage	0.0	
Internal Service Telecommunications	0.0	
External Telecom Long Distance-In-State	38.1	
External Telecom Long Distance-Out-State	0.0	
Other External Telecommunication Service	0.0	
Electricity	0.0	
Sanitation Waste Disposal	0.0	
Water	0.0	
Gas And Fuel Oil For Buildings	0.0	
Other Utilities	0.0	•
Building Rent Charges To State Agencies	0.0	
Priv Lease To Own Bld Rent Chrgs To Agy	0.0	
Cert Of Part Bld Rent Chrgs To Agy	0.0	
Rental Of Land And Buildings	0.0	
Rental Of Computer Equipment	0.0	
Rental Of Other Machinery And Equipment	0.0	
Miscellaneous Rent	0.0	
Interest On Overdue Payments	0.0	
All Other Interest Payments	0.0	
Internal Acct/Budg/Financial Svcs	0.0	
Other Internal Services	0.0	
Repair And Maintenance - Buildings	0.0	
Repair And Maintenance - Vehicles	0.0	
Repair And Maint - Mainframe And Legacy	0.0	
Repair And Maint-Pc/Lan/Serv/Web	0.0	
Repair And Maintenance - Other Equipment	0.0	
Other Repair And Maintenance	0.0	
Software Support And Maintenance	14.6	
Uniforms	0.0	
Inmate Clothing	0.0	
Security Supplies	0.0	
Office Supplies	0.1	
Computer Supplies	0.0	
Housekeeping Supplies	0.0	
Bedding And Bath Supplies	0.0	
Drugs And Medicine Supplies	0.0	
Medical Supplies	0.0	
Dental Supplies	0.0	
Automotive And Transportation Fuels	0.0	
Automotive Lubricants And Supplies	0.0	
Rpr And Maint Supplies-Not Auto Or Build	0.0	
Repair And Maintenance Supplies-Building	0.0	
Other Operating Supplies	0.0	
E	2.0	

Agency: Department of Emergency and Military Affairs

Program: SLI Emergency Management Matching Funds

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

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

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

Agency:	Department of Emergency and Military Affairs		
Program:	SLI Emergency Management Matching Funds		
		FY 2018 Actual	FY 2019 Expd. Plan
	<b>Expenditure Category Total</b>	17.3	0.0
Appropriated			
1000-A General F	und (Appropriated)	17.3	0.0
		17.3	0.0
	Fund Source Total	17.3	0.0
Capital Outlay		0.0	0.0
	Expenditure Category Total	0.0	0.0
Debt Service		0.0	0.0
	Expenditure Category Total	0.0	0.0
Cook Allonation			
Cost Allocation	Expenditure Category Total	0.0 0.0	0.0
Transfers		211.5	169.4
Appropriated	Expenditure Category Total	211.5	169.4
•	und (Appropriated)	211,5	169.4
		211.5	169.4
	Fund Source Total	211.5	169.4
Employee Retirem	ent Coverage		-1
Retirement System	FTE	Person: Service	
Arizona State Retirer	ment System 16.4	710	.0 1000-A

## **Administrative Costs**

Administrative (	Costs Summary	AC 4. 18-25-24	
	Common Administrative Area	FY 2020	
	Personal Services	883.4	
	ERE	356.8	
	All Other	297.1	
	Administrative Costs Total:	1,537.3	
Administrative (	Cost / Total Expenditure Ratio	Request	Admin %
	FY 2020	78,582.1	2.0%

#### State of Arizona Federal Funds Statement

#### **Transmittal Statement**

Department of Emergency and Military Affairs

#### Governor Ducey:

Prepared on: 8/30/2018

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

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

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

Dollars expressed in thousands.

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

Agency: Department of Emergency and Military Affairs

Disaster Grants - Public Assistance (Presidentially Declared Disasters)

**AFIS Grant No:** 

1586DRAZP000001 CFDA:

97.036

Grantor:

Federal Emergency Management Agency (FEM

Periodic:

One-Time

Start Date:

2/10/2005

End Date:

Administrative costs are permitted to

Type of Grant:

If Other, Explain: Source of Match:

One time award as a result of a federal declaration. State and local match

be paid using this federal money:

Fed. % or \$ Cap: 75% AFIS fund number where the grant is maintained:

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

No

Description:

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

Title:

Disaster Grants - Public Assistance (Presidentially Declared Disasters)

**AFIS Grant No:** 

420301

CFDA:

97.036

Grantor:

Federal Emergency Management Agency (FEM

Periodic: Type of Grant: One-Time

Start Date:

11/5/2014

**End Date:** 

Administrative costs are permitted to

If Other, Explain:

One time award as a result of a federal declaration. State & local match

be paid using this federal money:

Fed. % or \$ Cap: 75%

Source of 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)?

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:** 

188801

CFDA:

97.036

Grantor: Federal Emergency Management Agency (FEM

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Periodic: Type of Grant: One-Time

Start Date: If Other, Explain:

3/18/2010 One time award as a result of a federal declaration.

End Date:

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

% or \$ Cap: 75%

Source of Match:

State and local match 2001

AFIS fund number where the grant is maintained:

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.

One time award as a result of a federal declaration.

Title:

Disaster Grants - Public Assistance (Presidentially Declared Disasters)

**AFIS Grant No:** 

194001

CFDA:

97,036

Grantor: Federal Emergency Management Agency (FEM

Periodic:

One-Time

Start Date:

10/4/2010

End Date:

Administrative costs are permitted to

Type of Grant:

Fed. % or \$ Cap: 75%

If Other, Explain: Source of Match:

State and local match

be paid using this federal money:

AFIS fund number where the grant is maintained:

EMF2017EP0008S0 CFDA:

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

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:

**Emergency Management Performance Grants** 

97.042

Grantor: Federal Emergency Management Agency (FEM

**AFIS Grant No:** Periodic:

One-Time

Start Date:

10/1/2016

End Date: 9/30/2018

Type of Grant: Fed. % or \$ Cap: 50%

Formula Funding

If Other, Explain:

State and local

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

Page 3

Source of Match: AFIS fund number where the grant is maintained:

No

Description:

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

Conducting risk assessments, assessing capabilities, identifying preparedness needs, and updating emergency plans;

Designing and conducting exercises that engage the whole community of stakeholders to validate core capabilities;

Conducting emergency management training; and

8/30/2018 3:38:08 PM Date Printed:

Agency: MAA Department of Emergency and Military Affairs

Providing funding support for emergency management personnel.

if Other, Explain:

Source of Match:

Title: **Emergency Management Performance Grants** 

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

State and local match

Grantor: Federal Emergency Management Agency (FEM

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

Administrative costs are permitted to

be paid using this federal money:

be paid using this federal money:

Grantor: Federal Emergency Management Agency (FEM

AFIS fund number where the grant is maintained: 2001

Formula Funding

50%

Type of Grant:

Description:

Type of Grant:

Fed. % or \$ Cap:

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

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

Conducting risk assessments, assessing capabilities, identifying preparedness needs, and updating emergency plans;

Designing and conducting exercises that engage the whole community of stakeholders to validate core capabilities;

Conducting emergency management training; and

program. Examples of EMPG funded activities include:

Providing funding support for emergency management personnel.

Title: **Emergency Management Performance Grants** 

**AFIS Grant No:** EMW201XEP000XX CFDA: 97.042

Grantor: Federal Emergency Management Agency (FEM

Periodic: One-Time Start Date: 10/1/2014 End Date: 9/30/2017 Administrative costs are permitted to

Formula Funding Fed. % or \$ Cap: 50% Source of Match:

State & local match

AFIS fund number where the grant is maintained: 2001

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

Description: EMPG supports a comprehensive, all-hazards emergency preparedness system by building and sustaining the core capabilities contained in

the Goal. EMPG funding is used to support a whole community approach to strengthen a state's or community's emergency management

program. Examples of EMPG funded activities include:

If Other, Explain:

Conducting risk assessments, assessing capabilities, identifying preparedness needs, and updating emergency plans;

Designing and conducting exercises that engage the whole community of stakeholders to validate core capabilities;

Conducting emergency management training; and

·Providing funding support for emergency management personnel.

Title: **Emergency Management Performance Grants** 

**AFIS Grant No:** EMF2018EPXXXXX CFDA: 97.042

Grantor: Federal Emergency Management Agency (FEM Periodic: One-Time Start Date: 10/1/2017 End Date: 9/30/2019

If Other, Explain: Administrative costs are permitted to

Type of Grant: Formula Funding

be paid using this federal money: Fed. % or \$ Cap: 50% Source of Match: State and local

AFIS fund number where the grant is maintained: 2001

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

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

program. Examples of EMPG funded activities include:

Conducting risk assessments, assessing capabilities, identifying preparedness needs, and updating emergency plans;

•Designing and conducting exercises that engage the whole community of stakeholders to validate core capabilities;

Conducting emergency management training; and

Providing funding support for emergency management personnel.

Title: **Emergency Management Performance Grants** 

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

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

Periodic: Type of Grant: If Other, Explain:

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

Fed. % or \$ Cap: 50% Source of Match: State and Local fund number where the grant is maintained: 2001

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

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

program. Examples of EMPG funded activities include:

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Agency: MAA Department of Emergency and Military Affairs

Conducting risk assessments, assessing capabilities, identifying preparedness needs, and updating emergency plans;

Designing and conducting exercises that engage the whole community of stakeholders to validate core capabilities;

. Conducting emergency management training; and

Providing funding support for emergency management personnel.

Title:

Hazard Mitigation Grant

**AFIS Grant No:** 

4203DRAZP000000 CFDA:

97.039

Grantor: Federal Emergency Management Agency (FEM

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**V** 

Periodic:

One-Time

Start Date:

11/5/2014

**End Date:** 

Administrative costs are permitted to

Type of Grant:

If Other, Explain:

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)?

Description:

The objective of the program is to provide funding support to states, Indian tribal governments, territories, communities, and other eliqible 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.

One time award as a result of a federal declaration.

**Hazard Mitigation Grant** 

**AFIS Grant No:** 

Title:

1888DRAZP000000 CFDA:

97,039

Grantor:

Federal Emergency Management Agency (FEM

Periodic:

One-Time

Start Date:

3/18/2010

End Date:

One time award as a result of a federal declaration.

Administrative costs are permitted to

Type of Grant:

If Other, Explain:

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 Description: 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:** 

Periodic:

SHSGP17060201 One-Time

CFDA: Start Date: 97.067

Grantor: Federal Emergency Management Agency (FEM

End Date: 12/31/2019

Type of Grant:

Competitive Fundin If Other, Explain:

6/1/2018

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

Fed. % or \$ Cap:

Source of Match:

2001

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

No

Description:

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

HSGP is comprised of three grant programs:

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

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

Objectives

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

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Agency: MAA Department of Emergency and Military Affairs

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

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

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

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

#### **Priorities**

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

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

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

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

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

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

Title:

**Homeland Security Grant Program** 

**AFIS Grant No:** 

SHSGP160602

CFDA:

97.067

Grantor: Federal Emergency Management Agency (FEM

Periodic:

One-Time

Start Date:

1/1/2017

End Date: 12/31/2018

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:

Page 6

AFIS fund number where the grant is maintained:

2001

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

Description:

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

HSGP is comprised of three grant programs:

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

Date Printed: 8/30/2018 3:38:08 PM

MAA Department of Emergency and Military Affairs Agency:

Operation Stonegarden (OPSG)

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

- •State Homeland Security Program (SHSP): The SHSP assists state, tribal, territorial, and local preparedness activities that address highpriority preparedness gaps across all core capabilities that support terrorism preparedness. All supported investments are based on capability targets and gaps identified during the Threat and Hazard Identification and Risk Assessment (THIRA) process, and assessed in the State Preparedness Report (SPR).
- •Urban Area Security Initiative (UASI): The UASI program assists high-threat, high-density Urban Areas in efforts to build, sustain, and deliver the capabilities necessary to prevent, protect against, mitigate, respond to, and recover from acts of terrorism.
- Operation Stonegarden (OPSG): The OPSG Program supports enhanced cooperation and coordination among Customs and Border Protection (CBP), United States Border Patrol (USBP), and Federal, state, local, tribal, and territorial law enforcement agencies. The OPSG Program provides funding to support joint efforts to secure the United States' borders along routes of ingress from international borders to include travel corridors in states bordering Mexico and Canada, as well as states and territories with international water borders.

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#### Priorities

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

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- Economic Recovery;
- Housing; and
- ·Natural and Cultural Resources.

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

Title:

**Homeland Security Grant Program** 

**AFIS Grant No:** 

Periodic:

SHSGP150602 One-Time

CFDA: Start Date: 97.067 1/1/2016 Grantor: Federal Emergency Management Agency (FEM

End Date: 12/31/2017

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)? No

Description:

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

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Agency:

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

HSGP is comprised of three grant programs:

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

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

#### Objectives

- •State Homeland Security Program (SHSP): The SHSP assists state, tribal, territorial, and local preparedness activities that address highpriority preparedness gaps across all core capabilities that support terrorism preparedness. All supported investments are based on capability targets and gaps identified during the Threat and Hazard Identification and Risk Assessment (THIRA) process, and assessed in the State Preparedness Report (SPR).
- Urban Area Security Initiative (UASI): The UASI program assists high-threat, high-density Urban Areas in efforts to build, sustain, and deliver the capabilities necessary to prevent, protect against, mitigate, respond to, and recover from acts of terrorism.

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

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

#### **Priorities**

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

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

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

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

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

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

Title:

Periodic:

**Homeland Security Grant Program** 

Competitive Fundin If Other, Explain:

**AFIS Grant No:** 

973067

CFDA:

97.067

2001

Grantor: Federal Emergency Management Agency (FEM

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

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

> of Grant:

% or \$ Cap: 100%

AFIS fund number where the grant is maintained:

Source of Match:

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

The purpose of the Fiscal Year (FY) 2017 HSGP is to support state, local and tribal efforts to prevent terrorism and other catastrophic events and to prepare the Nation for the threats and hazards that pose the greatest risk to the security of the United States. References to these

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

Among the five basic homeland security missions noted in the DHS Quadrennial Homeland Security Review, HSGP supports the goal to Strengthen National Preparedness and Resilience.

HSGP is comprised of three grant programs:

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

#### Priorities

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

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

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Agency: MAA Department of Emergency and Military Affairs Interagency Hazardous Materials Public Sector Training and Planning Grants HMHMP036613010 CFDA: **AFIS Grant No:** 20.703 Grantor: Pipeline and Hazardous Materials Safety Admin Periodic: One-Time 9/30/2013 End Date: 9/30/2014 Start Date: 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: 2001 Is this American Recovery and Reinvestment Act money (Stimulus)? No Hazardous Materials Emergency Preparedness Grant (HMEP):To increase State, local, territorial and Native American tribal effectiveness to Description: safely and efficiently handle hazardous materials accidents and incidents; enhance implementation of the Emergency Planning and Community Right-to-Know Act of 1986 (EPCRA); and encourage a comprehensive approach to emergency planning and training by incorporating response to transportation standards. Hazardous Materials Instructor Training Grant (HMIT): To "train the trainer" - that is, to train hazmat instructors who will then train hazmat employees in the proper handling of hazardous materials. Supplemental Public Sector Training Grants (SPST): to increase the number of hazardous materials training instructors, thereby increasing the number of training instructors available to conduct hazardous materials responder training programs for individuals with statutory responsibility to respond to hazardous materials accidents and incidents. Assistance for Local Emergency Response Training Grant (ALERT): to increase the number of emergency responders trained to respond to incidents or accidents involving the transportation of crude oil, ethanol and other flammable liquids by rail. Hazardous Materials Community Safety Grants (HMCS): to conduct national outreach and training programs to assist communities in preparing for and responding to accidents and incidents involving the transportation of hazardous materials, including Class 3 flammable liquids by rail; and train State and local personnel responsible for enforcing the safe transportation of hazardous materials, including Class 3 flammable liquids. Title: Interagency Hazardous Materials Public Sector Training and Planning Grants AFIS Grant No: HMHMP2018 CFDA: 20.703 Grantor: Pipeline and Hazardous Materials Safety Admin Start Date: dic: One-Time 10/1/2019 End Date: 9/30/2021 Competitive Fundin If Other, Explain: Administrative costs are permitted to Type of Grant: be paid using this federal money: 100% Fed. % or \$ Cap: Source of Match: AFIS fund number where the grant is maintained: 2001 Is this American Recovery and Reinvestment Act money (Stimulus)? No Description: Hazardous Materials Emergency Preparedness Grant (HMEP):To increase State, local, territorial and Native American tribal effectiveness to safely and efficiently handle hazardous materials accidents and incidents; enhance implementation of the Emergency Planning and Community Right-to-Know Act of 1986 (EPCRA); and encourage a comprehensive approach to emergency planning and training by incorporating response to transportation standards. Hazardous Materials Instructor Training Grant (HMIT): To "train the trainer" -- that is, to train hazmat instructors who will then train hazmat employees in the proper handling of hazardous materials. Supplemental Public Sector Training Grants (SPST): to increase the number of hazardous materials training instructors, thereby increasing the number of training instructors available to conduct hazardous materials responder training programs for individuals with statutory responsibility to respond to hazardous materials accidents and incidents. Assistance for Local Emergency Response Training Grant (ALERT): to increase the number of emergency responders trained to respond to incidents or accidents involving the transportation of crude oil, ethanol and other flammable liquids by rail. Hazardous Materials Community Safety Grants (HMCS): to conduct national outreach and training programs to assist communities in preparing for and responding to accidents and incidents involving the transportation of hazardous materials, including Class 3 flammable liquids by rail; and train State and local personnel responsible for enforcing the safe transportation of hazardous materials, including Class 3 flammable liquids. Title: Interagency Hazardous Materials Public Sector Training and Planning Grants **AFIS Grant No:** HMHMP058316010 CFDA: 20.703 Grantor: Pipeline and Hazardous Materials Safety Admin One-Time 10/1/2017 End Date: 9/30/2019 Periodic: Start Date: Competitive Fundin If Other, Explain: > of Grant: Administrative costs are permitted to be paid using this federal money: % or \$ Cap: 100% Source of Match: AFIS fund number where the grant is maintained: 2001 Is this American Recovery and Reinvestment Act money (Stimulus)? Description: Hazardous Materials Emergency Preparedness Grant (HMEP):To increase State, local, territorial and Native American tribal effectiveness to

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Agency:

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

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

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

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

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

Title:

Military Construction, National Guard

AFIS Grant No:

Periodic:

W912L21122001

CFDA:

12.400

End Date: 3/31/2019

Grantor: National Guard Bureau, Department of Defens

Periodic Renewal Start Date: 10/1/2015

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

Source of Match:

2002

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)?

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.

line.

Periodic:

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

**AFIS Grant No:** 

W912L21121003 Periodic Renewal CFDA:

12,401

No

Grantor: National Guard Bureau, Department of Defens End Date: 9/30/2020

Type of Grant:

Continuation Fundi If Other, Explain:

Start Date:

10/1/2015

Administrative costs are permitted to

Source of Match:

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.

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

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> observing/reporting. t. ANG Logistics Facilities - services provided for painting NG aircraft and related administrative support. u. ANG Services Resources Management - services provided by employees for training, lodging and food service activities (cooks, custodial support and food service accounting) at authorized locations, v. ANG Combat Readiness Training Center (CRTC) Base Operating Supports services provided for CRTC operations at authorized ANG centers.

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

Title:

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

**AFIS Grant No:** 

W912L21121001A CFDA:

12,401

Grantor: National Guard Bureau, Department of Defens

Periodic:

Periodic Renewal Start Date: 10/1/2015

End Date: 9/30/2020

Type of Grant:

Continuation Fundi If Other, Explain:

Source of Match: STATE GENERAL FUND Administrative costs are permitted to

Fed. % or \$ Cap:

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

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

Title:

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

**AFIS Grant No:** 

W912L21121010 CFDA: 12.401

Grantor: National Guard Bureau, Department of Defens

Periodic:

Periodic Renewal

Start Date: 10/1/2015 End Date: 9/30/2020

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

CRTC operations at authorized ANG centers.

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

2002

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

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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.

Title:

Periodic:

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

**AFIS Grant No:** 

W912L21123076 Periodic Renewal CFDA: Start Date: 12.401 10/1/2015 **Grantor:** National Guard Bureau, Department of Defens **End Date:** 9/30/2020

Continuation Fundi If Other, Explain:

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

Source of Match:

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

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.

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

**AFIS Grant No:** 

W912L21121024

CFDA:

12,401 10/1/2015 Grantor: National Guard Bureau, Department of Defens

Periodic: Periodic Renewal

Start Date: Continuation Fundi If Other, Explain: End Date: 9/30/2019

Type of Grant:

Source of Match:

Administrative costs are permitted to

Fed. % or \$ Cap:

AFIS fund number where the grant is maintained:

be paid using this federal money:

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.

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:** 

W912L21121022B CFDA:

12.401

Grantor: National Guard Bureau, Department of Defens

Periodic: Type of Grant: Periodic Renewal Start Date: 10/1/2015

Administrative costs are permitted to

Fed. % or \$ Cap:

Continuation Fundi If Other, Explain: Source of Match: End Date: 9/30/2020

State General Fund 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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Agency:

MAA Department of Emergency and Military Affairs

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Title:

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

**AFIS Grant No:** 

W912L21121022A CFDA:

12.401

Grantor: National Guard Bureau, Department of Defens

Periodic:

Periodic Renewal

Start Date: 10/1/2015 End Date: 9/30/2020

Type of Grant:

Continuation Fundi If Other, Explain:

State General Fund Match

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

 $\square$ 

Fed. % or \$ Cap:

Source of Match:

2002

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:** 

W912L21121021B CFDA:

12.401

Grantor: National Guard Bureau, Department of Defens

dic: Type of Grant: Periodic Renewal

Start Date: 10/1/2015 End Date: 9/30/2020

Fed. % or \$ Cap:

Continuation Fundi If Other, Explain:

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

Source of Match: State General Fund Match

AFIS fund number where the grant is maintained:

2002

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

No

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Agency:

MAA Department of Emergency and Military Affairs

ription:

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:

Periodic:

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

AFIS Grant No:

W912L21121021A CFDA:

12,401

10/1/2015

Grantor: National Guard Bureau, Department of Defens

Type of Grant:

Periodic Renewal

Start Date:

End Date: 9/30/2020

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. 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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MAA Department of Emergency and Military Affairs Agency:

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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:** CFDA: W912L21121040

12.401

Grantor: National Guard Bureau, Department of Defens

П

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

Continuation Fundi 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: 2002

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

#### Description:

Periodic:

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

CRTC operations at authorized ANG centers.

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

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

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

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

AFIS fund number where the grant is maintained: 2002

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

#### Description:

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

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Agency:

MAA Department of Emergency and Military Affairs

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

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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:

12,401

Grantor: National Guard Bureau, Department of Defens

Periodic:

Periodic Renewal Start Date:

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

10/1/2015

No

End Date: 9/30/2020

Type of Grant:

Continuation Fundi If Other, Explain:

Administrative costs are permitted to

% or \$ Cap:

Source of Match:

Aris fund number where the grant is maintained:

2002

be paid using this federal 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 (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:

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

**AFIS Grant No:** 

W912L21121002

CFDA:

12,401 10/1/2015 Grantor: National Guard Bureau, Department of Defens

Periodic: Periodic Renewal Start Date:

Continuation Fundi If Other, Explain:

End Date: 9/30/2020

Type of Grant: 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:** 

W912L21121007A CFDA:

12,401

2002

Grantor: National Guard Bureau, Department of Defens

Periodic:

Periodic Renewal

Start Date: 10/1/2015 End Date: 9/30/2020

Type of Grant:

Continuation Fundi If Other, Explain:

Administrative costs are permitted to

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)?

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

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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:

Periodic:

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

**AFIS Grant No:** 

W912L21121007 Periodic Renewal CFDA:

Start Date:

12.401

2002

10/1/2015

Grantor: National Guard Bureau, Department of Defens

End Date: 9/30/2020

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, 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: dic:

W912L21121005

AFIS fund number where the grant is maintained:

CFDA:

12.401 10/1/2015

2002

Grantor: National Guard Bureau, Department of Defens End Date: 9/30/2020

Type of Grant:

Start Date: Periodic Renewal

Continuation Fundi If Other, Explain:

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

Fed. % or \$ Cap:

Source of Match:

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

No

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Agency:

MAA Department of Emergency and Military Affairs

ription:

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:** 

Periodic:

W912L21121004

CFDA:

12,401

No

Grantor: National Guard Bureau, Department of Defens

Periodic Renewal Start Date: 10/1/2015 Continuation Fundi If Other, Explain:

Type of Grant:

End Date: 9/30/2020

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. 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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MAA Department of Emergency and Military Affairs Agency:

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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

Grantor: National Guard Bureau, Department of Defens

Periodic:

Periodic Renewal Start Date:

10/1/2015

2002

End Date: 9/30/2020

Type of Grant:

Continuation Fundi If Other, Explain:

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

Fed. % or \$ Cap:

Source of Match:

AFIS fund number where the grant is maintained:

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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Title:

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

**AFIS Grant No:** 

Periodic:

W912L21121002A CFDA: Periodic Renewal Start Date: 12.401 10/1/2015

2002

Grantor: National Guard Bureau, Department of Defens

Type of Grant:

Continuation Fundi If Other, Explain:

End Date: 9/30/2020

Fed. % or \$ Cap:

Source of Match:

Administrative costs are permitted to

AFIS fund number where the grant is maintained:

be paid using this federal money:

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

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Grantor: Federal Emergency Management Agency (FEM

Grantor: Federal Emergency Management Agency (FEM

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

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

 $\square$ 

End Date: 12/31/2017

End Date: 10/30/2018

Title: Pre-Disaster Mitigation

One-Time

**AFIS Grant No:** 975047

Periodic:

Description:

CFDA:

97.047

97.047

Start Date: 11/19/2014

Competitive Fundin If Other, Explain: Type of Grant:

% or \$ Cap: 75% Source of Match:

Local match 2001

Acio fund number where the grant is maintained:

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

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.

No

Title: Pre-Disaster Mitigation

**AFIS Grant No:** EMF2016PC0003 CFDA:

Periodic:

One-Time Start Date: 5/29/2015

Competitive Fundin If Other, Explain: Type of Grant:

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

AFIS fund number where the grant is maintained:

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 OHSR 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

> One-Time Start Date: 3/15/2016

Periodic: End Date: 8/30/2019 Competitive Fundin If Other, Explain: Type of Grant:

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

fund number where the grant is maintained: 2001

Is an 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 Description: 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,

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Department of Emergency and Military Affairs Agency:

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

Response, Protection, and Recovery.

Competitive Fundin If Other, Explain:

Title: **Pre-Disaster Mitigation** 

75%

**AFIS Grant No:** 974047 Periodic:

One-Time

CFDA: Start Date: 97.047

4/29/2014

Local match

Grantor: Federal Emergency Management Agency (FEM

End Date: 12/30/2017

End Date: 9/30/2017

Administrative costs are permitted to

 $\mathbf{V}$ 

be paid using this federal money:

Grantor: Federal Emergency Management Agency (FEM

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)?

No

Description:

Type of Grant:

Fed. % or \$ Cap:

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:

Periodic:

Pre-Disaster Mitigation

**AFIS Grant No:** 972047

One-Time

CFDA:

97.047

6/5/2012

Competitive Fundin If Other, Explain: Type of Grant:

Fed. % or \$ Cap: 75%

Start Date:

Source of Match: Local match

AFIS fund number where the grant is maintained: 2001

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

No

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

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

Response, Protection, and Recovery.

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

ncy: MAA Department of Emergency and Military Affairs

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

Agency:

MAA Department of Emergency and Military Affairs

nt Title:

Disaster Grants - Public Assistance (Presidentially Declared Disasters)

AFIS Grant #: 1586DRAZP000001

CFDA: 97.036

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

#### Pass Through Fund Details

#### Pass-Through Funds (To Non-State Agencies)

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

Agency: MAA Department of Emergency and Military Affairs

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

AriS Grant #: 420301 CFDA: 97.036

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

#### Pass Through Fund Details

#### Pass-Through Funds (To Non-State Agencies)

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

Agency:

MAA Department of Emergency and Military Affairs

ıt Title:

Disaster Grants - Public Assistance (Presidentially Declared Disasters)

ArIS Grant #: 188801

CFDA: 97.036

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

Agency:

MAA Department of Emergency and Military Affairs

nt Title:

Disaster Grants - Public Assistance (Presidentially Declared Disasters)

AriS Grant #: 194001

CFDA: 97.036

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

Agency:

MAA Department of Emergency and Military Affairs

it Title:

**Emergency Management Performance Grants** 

Aris Grant #: EMF2017EP0008S01

CFDA: 97.042

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

### Pass Through Fund Details

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

Agency:

MAA Department of Emergency and Military Affairs

it Title:

**Emergency Management Performance Grants** 

AFIS Grant #: EMF2017EP0008S01

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CFDA: 97.042

SAN CARLOS INDIAN COMM	MA2001		0.0	50.0	0.0
UMA COUNTY	MA2001		0.0	155.5	0.0
A PAZ COUNTY	MA2001	_	45.3	57.8	0.0
		Subtotal:	1,487.5	2,446.0	0.0
Pass-Through Funds (To Other	State Agencies)				
Pass-Through Funds (To Other From/To Agency	State Agencies) From/To Fund		FY2018 Actual	FY2019 Estimate	FY2020 Estimate
From/To Agency					
Pass-Through Funds (To Other From/To Agency ARIZONA STATE UNIVERIST DEPARTMENT OF AGRICULT	From/To Fund		Actual	Estimate	Estimate

Agency:

MAA Department of Emergency and Military Affairs

**Emergency Management Performance Grants** 

ArIS Grant #: EMF2019EPXXXXX

CFDA: 97.042

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

### Pass Through Fund Details

From/To Agency	From/To Fund		FY2018 Actual	FY2019 Estimate	FY2020 Estimate	-
UNDETERMINED AT THIS T	MA2001	_	0.0	0.0	3,500.0	
		Subtotal:	0.0	0.0	3,500.0	
Pass-Through Funds (To Oti	ner State Agencies)					
From/To Agency	From/To Fund		FY2018 Actual	FY2019 Estimate	FY2020 Estimate	_
UNDETERMINED AT THIS T	MA2001		0.0	0.0	170.0	
		Subtotal:	0.0	0.0	170.0	

MAA Department of Emergency and Military Affairs Agency:

**Emergency Management Performance Grants** t Title:

ArIS Grant # : EMW201XEP000XX CFDA: 97.042

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

#### Pass Through Fund Details

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

Agency:

MAA Department of Emergency and Military Affairs

t Title:

**Emergency Management Performance Grants** 

AFIS Grant #: EMF2018EPXXXXX

CFDA: 97.042

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

#### Pass Through Fund Details

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

Agency:

MAA Department of Emergency and Military Affairs

it Title: Emergency Management Performance Grants

AFIS Grant # : FMF2018FPXXXXX

AFIS Grant # : EMF2018EPXX		eva varios a telegra despetações a Alaba despetações de Alaba despetações de Alaba de Alaba de Alaba de Alaba d	OFI	DA: 97.042			
YAVAF	PAI COUNTY	MA2001	in kunning dalam mining mengangkan mengangkan mengangkan mengangkan mengangkan mengangkan mengangkan mengangkan	0.0	177.9	59.3	a era direden de ar en el de a armad (a cerem el acasemente transcente
YUMA	COUNTY	MA2001		0.0	126.4	42.1	
TOWN	OF MARANA	MA2001		0.0	26.3	8.8	
МОНА	VE COUNTY	MA2001		0.0	128.3	42.8	
			Subtotal:	0.0	3,382.0	1,127.2	
Pass-TI	rough Funds (To O	ther State Agencies)					
From	/To Agency	From/To Fund		FY2018 Actual	FY2019 Estimate	FY2020 Estimate	
DEPAF	RTMENT OF AGRICU	JLT MA2001		0.0	123.3	41.1	
ARIZO	NA STATE UNIVERS	SIT MA2001	_	0.0	44.6	14.9	
			Subtotal:	0.0	167.9	56.0	

Agency:

MAA Department of Emergency and Military Affairs

it Title:

**Emergency Management Performance Grants** 

AFIS Grant #: EMW2016EP00009

CFDA: 97.042

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

### Pass Through Fund Details

From/To Agency	From/To Fund	FY2018 Actual	FY2019 Estimate	FY2020 Estimate
PIMA COUNTY	MA2001	207.1	0.0	0.0
COCHISE COUNTY	MA2001	27.2	0.0	0.0
COCONINO COUNTY	MA2001	46.6	0.0	0.0
COCOPAH INDIAN TRIBE	MA2001	24.9	0.0	0.0
COUNTY OF GREENLEE	MA2001	14.0	0.0	0.0
COUNTY OF MOHAVE	MA2001	52.0	0.0	0.0
GRAHAM COUNTY	MA2001	3.2	0.0	0.0
NAVAJO COUNTY	MA2001	53.4	0.0	0.0
MARICOPA COUNTY	MA2001	224.6	0.0	0.0
GILA COUNTY	MA2001	0.0	347.7	0.0
PINAL COUNTY	MA2001	59.3	0.0	0.0
SALT RIVER PIMA MARICOP	MA2001	57.3	0.0	0.0
SANTA CRUZ COUNTY	MA2001	43.1	0.0	0.0
YAVAPAI COUNTY	MA2001	38.2	0.0	0.0
YUMA COUNTY	MA2001	65.1	0.0	0.0

Agency: MAA Department of Emergency and Military Affairs

it Title: Emergency Management Performance Grants

Aris Grant #: EMW2016EP00009 CFDA: 97.042

LA PAZ COUNTY	MA2001		48.8	0.0	0.0
APACHE COUNTY	MA2001		141.6	39.7	0.0
		Subtotal:	1,106.4	387.4	0.0
Pass-Through Funds (To	Other State Agencies)				
			FY2018	FY2019	FY2020
From/To Agency	From/To Fund		Actual	Estimate	Estimate
ARIZONA RADIOLOGICA	ALRE MA2001	_	83.2	0.0	0.0
		Subtotal:	83.2	0.0	0.0

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Agency:

MAA Department of Emergency and Military Affairs

ıt Title:

**Hazard Mitigation Grant** 

AFIS Grant #: 4203DRAZP0000005

CFDA: 97.039

	FY 2018 Actual	FY 2019 Estimate	FY 2020 Estimate	
FTE Positions	0.0	0.0	0.0	
Beginning Balance	0.0	0.0	0.0	
Revenues				
New Federal Revenue	22.9	827.5	0.0	
Pass Through Funds (From other state agencies)	0.0	0.0	0.0	
Transfers and Other Funds (In)	0.0	0.0	0.0	
Total Revenue	22.9	827.5	0.0	
Expenditures			•	
Personal Services	15.9	0.0	0.0	
Employee Related Expenses	4.4	0.0	0.0	
Professional and Outside Services	0.0	0.0	0.0	
Travel In-State	1.4	0.0	0.0	
Travel Out-of-State	0.4	0.0	0.0	
Food	0.0	0.0	0.0	
Pass-Through Funds (To Other State Agencies)	0.0	0.0	0.0	
Pass-Through Funds (To Non-State Agencies)	0.0	812.5	0.0	
Aid to Individuals	0.0	0.0	0.0	
Other Operating Expenditures	0.0	15.0	0.0	
Land Acquisition and 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)	8.0	0.0	0.0	
Total Expenditures	22.9	827.5	0.0	
Ending Balance	0.0	0.0	0.0	

#### Pass Through Fund Details

From/To Agency	From/To Fund		FY2018 Actual	FY2019 Estimate	FY2020 Estimate
NOT YET IDENTIFIED	MA2001	_	0.0	812.5	0.0
		Subtotal:	0.0	812.5	0.0

Agency:

MAA Department of Emergency and Military Affairs

t Title:

**Hazard Mitigation Grant** 

Ar-IS Grant #: 1888DRAZP0000005

CFDA: 97.039

	FY 2018 Actual	FY 2019 Estimate	FY 2020 Estimate
FTE Positions	0.0	0.0	0.0
Beginning Balance	0.0	0.0	0.0
Revenues			
New Federal Revenue	273.8	0.0	0.0
Pass Through Funds (From other state agencies)	0.0	0.0	0.0
Transfers and Other Funds (In)	0.0	0.0	0.0
Total Revenue	273.8	0.0	0.0
Expenditures			
Personal Services	0.2	0.0	0.0
Employee Related Expenses	0.1	0.0	0.0
Professional and Outside Services	0.0	0.0	0.0
Travel In-State	0.0	0.0	0.0
Travel Out-of-State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Pass-Through Funds (To Other State Agencies)	0.0	0.0	0.0
Pass-Through Funds (To Non-State Agencies)	273.4	0.0	0.0
Aid to Individuals	0.0	0.0	0.0
Other Operating Expenditures	0.0	0.0	0.0
Land Acquisition and 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	0.0	0.0
Total Expenditures	273.8	0.0	0.0
Ending Balance	0.0	0.0	0.0

### Pass Through Fund Details

From/To Agency	From/To Fund		FY2018 Actual	FY2019 Estimate	FY2020 Estimate
LA PAZ COUNTY	MA2001	_	273.4	0.0	0.0
		Subtotal:	273.4	0.0	0.0

Agency:

MAA Department of Emergency and Military Affairs

ıt Title:

**Homeland Security Grant Program** 

AFIS Grant #: SHSGP17060201

CFDA: 97.067

	FY 2018 Actual	FY 2019 Estimate	FY 2020 Estimate
FTE Positions	0.0	0.0	0.0
Beginning Balance	0.0	0.0	0.0
Revenues			
New Federal Revenue	0.0	0.0	0.0
Pass Through Funds (From other state agencies)	0.0	0.0	486.8
Transfers and Other Funds (In)	0.0	0.0	0.0
Total Revenue	0.0	0.0	486.8
Expenditures			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Professional and Outside Services	0.0	0.0	300.0
Travel In-State	0.0	0.0	4.0
Travel Out-of-State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Pass-Through Funds (To Other State Agencies)	0.0	0.0	0.0
Pass-Through Funds (To Non-State Agencies)	0.0	0.0	82.8
Aid to Individuals	0.0	0.0	0.0
Other Operating Expenditures	0.0	0.0	100.0
Land Acquisition and 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	486.8
Ending Balance	0.0	0.0	0.0

#### **Pass Through Fund Details**

### Pass Through Funds (From other state agencies)

From/To Agency	From/To Fund		FY2018 Actual	FY2019 Estimate	FY2020 Estimate	
HOMELAND SECURITY	MA2001	_	0.0	0.0	486.8	
		Subtotal:	0.0	0.0	486.8	
Pass-Through Funds (To Nor	-State Agencies)					
From/To Agency	From/To Fund		FY2018 Actual	FY2019 Estimate	FY2020 Estimate	
UNDETERMINED TO DATE	MA2001		0.0	0.0	82.8	
·		Subtotal:	0.0	0.0	82.8	

Agency: MAA Department of Emergency and Military Affairs

nt Title: Homeland Security Grant Program

AFIS Grant #: SHSGP160602 CFDA: 97.067

	FY 2018 Actual	FY 2019 Estimate	FY 2020 Estimate
FTE Positions	0.0	0.0	0.0
Beginning Balance	0.0	0.4	0.0
Revenues			
New Federal Revenue	0.0	0.0	0.0
Pass Through Funds (From other state agencies)	207.7	299.6	0.0
Transfers and Other Funds (In)	0.0	0.0	0.0
Total Revenue	207.7	299.6	0.0
Expenditures			
Personal Services	3.0	0.0	0.0
Employee Related Expenses	0.3	0.0	0.0
Professional and Outside Services	92.7	199.5	0.0
Travel In-State	2.0	0.0	0.0
Travel Out-of-State	1.0	0.0	0.0
Food	0.0	0.0	0.0
Pass-Through Funds (To Other State Agencies)	22.7	0.0	0.0
Pass-Through Funds (To Non-State Agencies)	60.6	20.5	0.0
Aid to Individuals	0.0	0.0	0.0
Other Operating Expenditures	25.0	80.0	0.0
Land Acquisition and 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	207.3	300.0	0.0
Ending Balance	0.4	0.0	0.0

#### Pass Through Fund Details

### Pass Through Funds (From other state agencies)

From/To Agency	From/To Fund		FY2018 Actual	FY2019 Estimate	FY2020 Estimate
DEPT OF HOMELAND SECU	MA2001		207.7	299.6	0.0
		Subtotal:	207.7	299.6	0.0

From/To Agency	From/To Fund	FY2018 Actual	FY2019 Estimate	FY2020 Estimate
UNDETERMINED TO DATE	MA2001	0.0	20.5	0.0
YUMA COUNTY	MA2001	0.4	0.0	0.0
TOWN OF EAGAR	MA2001	4.6	0.0	0.0
PIMA COUNTY	MA2001	6.7	0.0	0.0
MARICOPA COUNTY	MA2001	1.9	0.0	0.0
MOHAVE COUNTY	MA2001	13.3	0.0	0.0
COCONINO COUNTY	MA2001	11.2	0.0	0.0
CITY OF TUCSON	MA2001	3.2	0.0	0.0
CITY OF PHOENIX	MA2001	4.2	0.0	0.0
RINCON VALLEY FIRE DISTR	MA2001	3.0	0.0	0.0

Agency:

MAA Department of Emergency and Military Affairs

t Titie:

**Homeland Security Grant Program** 

AHIS Grant #: SHSGP160602

CFDA: 97.067

CITY OF MESA	MA2001	_	12.1	0.0	0.0
		Subtotal:	60.6	20.5	0.0
Pass-Through Funds (To Othe	r State Agencies)				
From/To Agency	From/To Fund		FY2018 Actual	FY2019 Estimate	FY2020 Estimate
	1110001		00 7	0.0	^^
DEPARTMENT OF PUBLIC S	MA2001		22.7	0.0	0.0

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Agency:

MAA Department of Emergency and Military Affairs

it Title:

**Homeland Security Grant Program** 

AFIS Grant #: SHSGP150602

CFDA: 97.067

	FY 2018 Actual	FY 2019 Estimate	FY 2020 Estimate
FTE Positions	0.0	0.0	0.0
Beginning Balance	(21.4)	(1.6)	0.0
Revenues			
New Federal Revenue	0.0	0.0	0.0
Pass Through Funds (From other state agencies)	185.8	1.6	0.0
Transfers and Other Funds (In)	0.0	0.0	0.0
Total Revenue	185.8	1.6	0.0
Expenditures			
Personal Services	2.2	0.0	0.0
Employee Related Expenses	0.4	0.0	0.0
Professional and Outside Services	58.5	0.0	0.0
Travel In-State	1.5	0.0	0.0
Travel Out-of-State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Pass-Through Funds (To Other State Agencies)	0.0	0.0	0.0
Pass-Through Funds (To Non-State Agencies)	89.0	0.0	0.0
Aid to Individuals	0.0	0.0	0.0
Other Operating Expenditures	14.4	0.0	0.0
Land Acquisition and 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	166.0	0.0	0.0
Ending Balance	(1.6)	0.0	0.0

#### **Pass Through Fund Details**

### Pass Through Funds (From other state agencies)

From/To Agency	From/To Fund		FY2018 Actual	FY2019 Estimate	FY2020 Estimate
DEPT OF HOMELAND SECU	MA2001		185.8	1.6	0.0
		Subtotal:	185.8	1.6	0.0

From/To Agency	From/To Fund	FY2018 Actual	FY2019 Estimate	FY2020 Estimate
PIMA COUNTY	MA2001	7.2	0.0	0.0
CITY OF MESA	MA2001	11.0	0.0	0.0
CITY OF PHOENIX	MA2001	6.2	0.0	0.0
CITY OF ST. JOHNS	MA2001	8.0	0.0	0.0
CITY OF TUCSON	MA2001	8.9	0.0	0.0
COCONINO COUNTY	MA2001	1.9	0.0	0.0
GREEN VALLEY FIRE DISTRI	MA2001	3.5	0.0	0.0
LA PAZ COUNTY	MA2001	0.3	0.0	0.0
MOUNTAIN VISTA FIRE DIST	MA2001	1.6	0.0	0.0
NOGALES SUBURBAN FIRE	MA2001	1.7	0.0	0.0

Agency: MAA Department of Emergency and Military Affairs

t Title: Homeland Security Grant Program

AFIS Grant #: SHSGP150602 CFDA: 97.067

				enderen esteren ministratores	on the state of the	Name of the Control o
GILA COUNTY	MA2001		(0.4)	0.0	0.0	
RIO RICO FIRE DISTRICT	MA2001		3.1	0.0	0.0	
TOWN OF GILBERT	MA2001		5.4	0.0	0.0	
TOWN OF MARANA	MA2001		4.7	0.0	0.0	
TOWN OF SAHUARITA	MA2001		1.8	0.0	0.0	
TUBAC FIRE DISTRICT	MA2001		1.8	0.0	0.0	
YAVAPAI COUNTY	MA2001		7.8	0.0	0.0	
YUMA COUNTY	MA2001		13.4	0.0	0.0	
LAKE HAVASU CITY	MA2001		(1.8)	0.0	0.0	
NAVAJO COUNTY	MA2001		2.9	0.0	0.0	
		Subtotal:	89.0	0.0	0.0	

Agency: MAA Department of Emergency and Military Affairs

t Title: Homeland Security Grant Program

Aris Grant #: 973067 CFDA: 97.067

	FY 2018 Actual	FY 2019 Estimate	FY 2020 Estimate
FTE Positions	0.0	0.0	0.0
Beginning Balance	72.9	72.9	0.0
Revenues			
New Federal Revenue	0.0	0.0	0.0
Pass Through Funds (From other state agencies)	0.0	0.0	0.0
Transfers and Other Funds (In)	0.0	0.0	0.0
Total Revenue	0.0	0.0	0.0
Expenditures			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Professional and Outside Services	0.0	0.0	0.0
Travel In-State	0.0	0.0	0.0
Travel Out-of-State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Pass-Through Funds (To Other State Agencies)	0.0	0.0	0.0
Pass-Through Funds (To Non-State Agencies)	0.0	0.0	0.0
Aid to Individuals	0.0	0.0	0.0
Other Operating Expenditures	0.0	0.0	0.0
Land Acquisition and 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	72.9	0.0
Total Expenditures	0.0	72.9	0.0
Ending Balance	72.9	0.0	0.0

Agency:

MAA Department of Emergency and Military Affairs

nt Title:

Interagency Hazardous Materials Public Sector Training and Planning Grants

AFIS Grant #: HMHMP0366130100

CFDA: 20.703

	FY 2018 Actual	FY 2019 Estimate	FY 2020 Estimate
FTE Positions	0.0	0.0	0.0
Beginning Balance	48.4	48.4	0.0
Revenues			
New Federal Revenue	0.0	0.0	0.0
Pass Through Funds (From other state agencies)	0.0	0.0	0.0
Transfers and Other Funds (In)	0.0	0.0	0.0
Total Revenue	0.0	0.0	0.0
Expenditures			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Professional and Outside Services	0.0	0.0	0.0
Travel In-State	0.0	0.0	0.0
Travel Out-of-State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Pass-Through Funds (To Other State Agencies)	0.0	0.0	0.0
Pass-Through Funds (To Non-State Agencies)	0.0	0.0	0.0
Aid to Individuals	0.0	0.0	0.0
Other Operating Expenditures	0.0	0.0	0.0
Land Acquisition and 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

nt Title:

Interagency Hazardous Materials Public Sector Training and Planning Grants

AHIS Grant #: HMHMP2018

CFDA: 20.703

	FY 2018 Actual	FY 2019 Estimate	FY 2020 Estimate
FTE Positions	0.0	0.0	0.0
Beginning Balance	0.0	0.0	0.0
Revenues			
New Federal Revenue	0.0	0.0	0.0
Pass Through Funds (From other state agencies)	0.0	0.0	150.8
Transfers and Other Funds (In)	0.0	0.0	0.0
Total Revenue	0.0	0.0	150.8
Expenditures			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Professional and Outside Services	0.0	0.0	150.8
Travel In-State	0.0	0.0	0.0
Travel Out-of-State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Pass-Through Funds (To Other State Agencies)	0.0	0.0	0.0
Pass-Through Funds (To Non-State Agencies)	0.0	0.0	0.0
Aid to Individuals	0.0	0.0	0.0
Other Operating Expenditures	0.0	0.0	0.0
Land Acquisition and 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	150.8
Ending Balance	0.0	0.0	0.0

### **Pass Through Fund Details**

Pass Through Funds (From other state agencies)

From/To Agency	From/To Fund	or process.	FY2018 Actual	FY2019 Estimate	FY2020 Estimate	
DEPARTMENT OF ENVIRON	MA2001	_	0.0	0.0	150.8	
		Subtotal:	0.0	0.0	150.8	

Agency:

MAA Department of Emergency and Military Affairs

t Title:

Interagency Hazardous Materials Public Sector Training and Planning Grants

AFIS Grant #: HMHMP0583160100

CFDA: 20.703

	FY 2018 Actual	FY 2019 Estimate	FY 2020 Estimate
FTE Positions	0.0	0.0	0.0
Beginning Balance	0.0	0.0	0.0
Revenues			
New Federal Revenue	0.0	0.0	0.0
Pass Through Funds (From other state agencies)	128.1	179.7	0.0
Transfers and Other Funds (In)	0.0	0.0	0.0
Total Revenue	128,1	179.7	0.0
Expenditures			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Professional and Outside Services	126.7	179.7	0.0
Travel In-State	0.0	0.0	0.0
Travel Out-of-State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Pass-Through Funds (To Other State Agencies)	0.0	0.0	0.0
Pass-Through Funds (To Non-State Agencies)	0.0	0.0	0.0
Aid to Individuals	0.0	0.0	0.0
Other Operating Expenditures	1.4	0.0	0.0
Land Acquisition and Captial Projects	0.0	0.0	0.0
Capital and Non Capital Equipment	0.0	0.0	0.0
Cost Allocation / Indirect Costs	0.0	0.0	0.0
Transfers and Refunds (Out)	0.0	0.0	0.0
Total Expenditures	128.1	179.7	0.0
Ending Balance	0.0	0.0	0.0

### Pass Through Fund Details

Pass Through Funds (From other state agencies)

From/To Agency	From/To Fund		FY2018 Actual	FY2019 Estimate	FY2020 Estimate
DEPT OF ENVIRONMENTAL	MA2001		128.1	179.7	0.0
		Subtotal:	128.1	179.7	0.0

Agency: MAA Department of Emergency and Military Affairs

t Title: Military Construction, National Guard

AFIS Grant #: W912L21122001 CFDA: 12.400

	FY 2018 Actual	FY 2019 Estimate	FY 2020 Estimate
FTE Positions	0.0	0.0	0.0
Beginning Balance	79.9	0.0	0.0
Revenues			
New Federal Revenue	1,601.0	0.0	0.0
Pass Through Funds (From other state agencies)	0.0	0.0	0.0
Transfers and Other Funds (In)	0.0	0.0	0.0
Total Revenue	1,601.0	0.0	0.0
Expenditures			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Professional and Outside Services	28.7	0.0	0.0
Travel In-State	0.0	0.0	0.0
Travel Out-of-State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Pass-Through Funds (To Other State Agencies)	0.0	0.0	0.0
Pass-Through Funds (To Non-State Agencies)	0.0	0.0	0.0
Aid to Individuals	0.0	0.0	0.0
Other Operating Expenditures	0.0	0.0	0.0
Land Acquisition and Captial Projects	1,652.2	0.0	0.0
Capital and Non Capital Equipment	0.0	0.0	0.0
Cost Allocation / Indirect Costs	0.0	0.0	0.0
Transfers and Refunds (Out)	0.0	0.0	0.0
Total Expenditures	1,680.9	0.0	0.0
Ending Balance	0.0	0.0	0.0

Agency: MAA Department of Emergency and Military Affairs

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

AFIS Grant #: W912L21121003 CFDA: 12.401

	FY 2018 Actual	FY 2019 Estimate	FY 2020 Estimate
FTE Positions	36.0	36.0	36.0
Beginning Balance	53.8	(75.0)	125.4
Revenues	•		
New Federal Revenue	2,191.8	1,800.0	1,663.7
Pass Through Funds (From other state agencies)	0.0	0.0	0.0
Transfers and Other Funds (In)	0.1	0.0	0.0
Total Revenue	2,191.9	1,800.0	1,663.7
Expenditures			
Personal Services	927.2	1,061.9	1,115.5
Employee Related Expenses	362.7	472.6	502.4
Professional and Outside Services	0.0	0.0	0.0
Travel In-State	0.0	0.0	0.0
Travel Out-of-State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Pass-Through Funds (To Other State Agencies)	0.0	0.0	0.0
Pass-Through Funds (To Non-State Agencies)	0.0	0.0	0.0
Aid to Individuals	0.0	0.0	0.0
Other Operating Expenditures	707.7	34.6	15.3
Land Acquisition and Captial Projects	0.0	0.0	0.0
Capital and Non Capital Equipment	291.3	0.0	0.0
Cost Allocation / Indirect Costs	0.0	0.0	0.0
Transfers and Refunds (Out)	31.8	30.5	30.5
Total Expenditures	2,320.7	1,599.6	1,663.7
Ending Balance	(75.0)	125.4	125.4

Agency:

MAA Department of Emergency and Military Affairs

nt Title:

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

AriS Grant #: W912L21121001A

	FY 2018 Actual	FY 2019 Estimate	FY 2020 Estimate
FTE Positions	29.0	29.0	29.0
Beginning Balance	1,201.3	1,501.8	791.4
Revenues			
New Federal Revenue	7,794.7	16,025.0	10,215.5
Pass Through Funds (From other state agencies)	0.0	0.0	0.0
Transfers and Other Funds (In)	561.9	0.0	0.0
Total Revenue	8,356.6	16,025.0	10,215.5
Expenditures			
Personal Services	781.6	1,217.9	1,245.1
Employee Related Expenses	406.2	582,2	594.0
Professional and Outside Services	60.8	0.0	0.0
Travel In-State	0.2	0.0	0.0
Travel Out-of-State	(1.5)	0.0	0.0
Food	0.0	0.0	0.0
Pass-Through Funds (To Other State Agencies)	0.0	0.0	0.0
Pass-Through Funds (To Non-State Agencies)	0.0	0.0	0.0
Aid to Individuals	0.0	0.0	0.0
Other Operating Expenditures	5,143.7	14,765.8	8,206.9
Land Acquisition and Captial Projects	1,337.5	0.0	0.0
Capital and Non Capital Equipment	38.7	0.0	0.0
Cost Allocation / Indirect Costs	0.0	0.0	0.0
Transfers and Refunds (Out)	288.9	169.5	169.5
Total Expenditures	8,056.1	16,735.4	10,215.5
Ending Balance	1,501.8	791.4	791.4

Agency: MAA Department of Emergency and Military Affairs

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

AriS Grant #: W912L21121010 CFDA: 12.401

	FY 2018 Actual	FY 2019 Estimate	FY 2020 Estimate
FTE Positions	1.0	1.0	1.0
Beginning Balance	6.0	(5.8)	7.0
Revenues			
New Federal Revenue	58.5	90.4	87.0
Pass Through Funds (From other state	e agencies) 0.0	0.0	0.0
Transfers and Other Funds (In)	0.0	0.0	0.0
Total Revenue	58.5	90.4	87.0
Expenditures			
Personal Services	46.8	53.0	54.6
Employee Related Expenses	18.3	18.2	25.1
Professional and Outside Services	0.0	0.0	0.0
Travel In-State	1.5	0.1	0.0
Travel Out-of-State	2.4	3.0	4.0
Food	0.0	0.0	0.0
Pass-Through Funds (To Other State A	Agencies) 0.0	0.0	0.0
Pass-Through Funds (To Non-State Ag	gencies) 0.0	0.0	0.0
Aid to Individuals	0.0	0.0	0.0
Other Operating Expenditures	0.2	2.2	2.2
Land Acquisition and Capital Projects	0.0	0.0	0.0
Capital and Non Capital Equipment	0.0	0.0	0.0
Cost Allocation / Indirect Costs	0.0	0.0	0.0
Transfers and Refunds (Out)	1.1	1.1	1.1
Total Expenditures	70.3	77.6	87.0
Ending Balance	(5.8)	7.0	7.0

Agency:

MAA Department of Emergency and Military Affairs

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

ÀHIS Grant #: W912L21123076

	FY 2018 Actual	FY 2019 Estimate	FY 2020 Estimate
FTE Positions	1.0	1.0	1.0
Beginning Balance	6.9	4.2	4.2
Revenues			
New Federal Revenue	27.1	54.5	56.6
Pass Through Funds (From other state agencies)	0.0	0.0	0.0
Transfers and Other Funds (In)	0.0	0.0	0.0
Total Revenue	27.1	54.5	56.6
Expenditures			
Personal Services	19.4	31.6	31.6
Employee Related Expenses	8.2	19.7	21.8
Professional and Outside Services	0.0	0.0	0.0
Travel In-State	0.0	0.0	0.0
Travel Out-of-State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Pass-Through Funds (To Other State Agencies)	0.0	0.0	0.0
Pass-Through Funds (To Non-State Agencies)	0.0	0.0	0.0
Aid to Individuals	0.0	0.0	0.0
Other Operating Expenditures	0.2	2,2	2.2
Land Acquisition and 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)	2.0	1.0	1.0
Total Expenditures	29.8	54.5	56.6
Ending Balance	4,2	4.2	4.2

Agency:

MAA Department of Emergency and Military Affairs

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

ÀFIS Grant #: W912L21121024

	FY 2018 Actual	FY 2019 Estimate	FY 2020 Estimate
FTE Positions	24.0	25.0	25.0
Beginning Balance	31.7	141.8	165.7
Revenues			
New Federal Revenue	2,271.8	2,104.2	2,124.3
Pass Through Funds (From other state agencies)	0.0	0.0	0.0
Transfers and Other Funds (In)	0.0	0.0	0.0
Total Revenue	2,271.8	2,104.2	2,124.3
Expenditures			
Personal Services	1,296.1	1,158.1	1,173.5
Employee Related Expenses	760.9	811.7	832.8
Professional and Outside Services	10.4	7.4	0.0
Travel In-State	1.0	0.0	0.0
Travel Out-of-State	1.0	22.5	30.0
Food	0.0	0.0	0.0
Pass-Through Funds (To Other State Agencies)	0.0	0.0	0.0
Pass-Through Funds (To Non-State Agencies)	0.0	0.0	0.0
Aid to Individuals	0.0	0.0	0.0
Other Operating Expenditures	39.2	60.3	67.7
Land Acquisition and Captial Projects	0.0	0.0	0.0
Capital and Non Capital Equipment	4.8	0.0	0.0
Cost Allocation / Indirect Costs	0.0	0.0	0.0
Transfers and Refunds (Out)	48.3	20.3	20.3
Total Expenditures	2,161.7	2,080.3	2,124.3
Ending Balance	141.8	165.7	165.7

Agency:

MAA Department of Emergency and Military Affairs

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

AHIS Grant #: W912L21121022B

	FY 2018 Actual	FY 2019 Estimate	FY 2020 Estimate
FTE Positions	1.0	1.0	1.0
Beginning Balance	(6.1)	4.9	5.6
Revenues			
New Federal Revenue	88.4	68.5	82.8
Pass Through Funds (From other state agencies)	0.0	0.0	0.0
Transfers and Other Funds (In)	0.0	0.0	0.0
Total Revenue	88.4	68.5	82.8
Expenditures			
Personal Services	46.4	35.9	45.3
Employee Related Expenses	26.1	20.9	26.5
Professional and Outside Services	0.0	0.2	0.2
Travel In-State	0.0	0.0	0.0
Travel Out-of-State	1.2	6.1	6.1
Food	0.0	0.0	0.0
Pass-Through Funds (To Other State Agencies)	0.0	0.0	0.0
Pass-Through Funds (To Non-State Agencies)	0.0	0.0	0.0
Aid to Individuals	0.0	0.0	0.0
Other Operating Expenditures	0.1	3.6	3.6
Land Acquisition and Captial Projects	0.0	0.0	0.0
Capital and Non Capital Equipment	0.0	0.0	0.0
Cost Allocation / Indirect Costs	0.0	0.0	0.0
Transfers and Refunds (Out)	3.6	1.1	1.1
Total Expenditures	77.4	67.8	82.8
Ending Balance	4.9	5.6	5.6

Agency:

MAA Department of Emergency and Military Affairs

ıt Title:

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

AFIS Grant #: W912L21121022A

	FY 2018 Actual	FY 2019 Estimate	FY 2020 Estimate
FTE Positions	1.0	1.0 .	1.0
Beginning Balance	(4.4)	3.6	5.6
Revenues			
New Federal Revenue	31.1	43.3	50.9
Pass Through Funds (From other state agencies)	0.0	0.0	0.0
Transfers and Other Funds (In)	0.0	0.0	0.0
Total Revenue	31.1	43.3	50.9
Expenditures			
Personal Services	17.1	31.0	35.0
Employee Related Expenses	3.7	6.9	7.8
Professional and Outside Services	0.0	0.0	0.0
Travel In-State	0.0	0.0	0.0
Travel Out-of-State	0.0	0.0	4.7
Food	0.0	0.0	0.0
Pass-Through Funds (To Other State Agencies)	0.0	0.0	0.0
Pass-Through Funds (To Non-State Agencies)	0.0	0.0	0.0
Aid to Individuals	0.0	0.0	0.0
Other Operating Expenditures	0.1	2.5	2.5
Land Acquisition and 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)	2.2	0.9	0.9
Total Expenditures	23.1	41.3	50.9
Ending Balance	3.6	5.6	5.6

Agency:

MAA Department of Emergency and Military Affairs

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

AHS Grant #: W912L21121021B

	FY 2018 Actual	FY 2019 Estimate	FY 2020 Estimate
FTE Positions	31.0	31.0	31.0
Beginning Balance	(567.7)	420.2	344.7
Revenues			
New Federal Revenue	4,031.0	4,072.1	3,523.7
Pass Through Funds (From other state agencies)	0.0	0.0	0.0
Transfers and Other Funds (In)	0.0	0.0	0.0
Total Revenue	4,031.0	4,072.1	3,523.7
Expenditures			
Personal Services	1,061.6	1,120.2	1,183.1
Employee Related Expenses	511.3	533.0	563.3
Professional and Outside Services	0.1	8.5	10.2
Travel In-State	0.2	0.0	0.0
Travel Out-of-State	0.3	12.3	17.0
Food	0.0	0.0	0.0
Pass-Through Funds (To Other State Agencies)	0.0	0.0	0.0
Pass-Through Funds (To Non-State Agencies)	0.0	0.0	0.0
Aid to Individuals	0.0	0.0	0.0
Other Operating Expenditures	1,352.2	2,426.1	1,702.6
Land Acquisition and Captial Projects	0.0	0.0	0.0
Capital and Non Capital Equipment	4.8	0.0	0.0
Cost Allocation / Indirect Costs	0.0	0.0	0.0
Transfers and Refunds (Out)	112.6	<del>4</del> 7.5	47.5
Total Expenditures	3,043.1	4,147.6	3,523.7
Ending Balance	420.2	344.7	344.7

Agency:

MAA Department of Emergency and Military Affairs

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

AFIS Grant #: W912L21121021A

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	FY 2018 Actual	FY 2019 Estimate	FY 2020 Estimate
FTE Positions	16.0	16.0	16.0
Beginning Balance	71.2	89.5	104.5
Revenues			
New Federal Revenue	1,139.1	1,203.1	1,222.4
Pass Through Funds (From other state agencies)	0.0	0.0	0.0
Transfers and Other Funds (In)	0.0	0.0	0.0
Total Revenue	1,139.1	1,203.1	1,222.4
Expenditures			
Personal Services	388.1	438.7	460.1
Employee Related Expenses	156.4	189.1	202.9
Professional and Outside Services	0.0	2.1	4.2
Travel In-State	0.0	0.0	0.0
Travel Out-of-State	3.3	3.5	7.0
Food	0.0	0.0	0.0
Pass-Through Funds (To Other State Agencies)	0.0	0.0	0.0
Pass-Through Funds (To Non-State Agencies)	0.0	0.0	0.0
Aid to Individuals	0.0	0.0	0.0
Other Operating Expenditures	521.0	531.3	524.8
Land Acquisition and 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)	52.0	23.4	23.4
Total Expenditures	1,120.8	1,188.1	1,222.4
Ending Balance	89.5	104.5	104.5

Agency:

MAA Department of Emergency and Military Affairs

t Title:

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

AFIS Grant #: W912L21121040

	FY 2018 Actual	FY 2019 Estimate	FY 2020 Estimate
FTE Positions	2.0	3.0	3.0
Beginning Balance	(4.6)	(4.7)	16.1
Revenues			
New Federal Revenue	194.6	243.1	216.2
Pass Through Funds (From other state agencies)	0.0	0.0	0.0
Transfers and Other Funds (In)	0.0	0.0	0.0
Total Revenue	194.6	243.1	216.2
Expenditures			
Personal Services	98.6	126.8	137.9
Employee Related Expenses	44.7	66.9	72.6
Professional and Outside Services	0.0	0.0	0.0
Travel In-State	0.0	0.0	0.0
Travel Out-of-State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Pass-Through Funds (To Other State Agencies)	0.0	0.0	0.0
Pass-Through Funds (To Non-State Agencies)	0.0	0.0	0.0
Aid to Individuals	0.0	0.0	0.0
Other Operating Expenditures	13.3	2.5	2.5
Land Acquisition and Captial Projects	0.0	0.0	0.0
Capital and Non Capital Equipment	34.0	22.9	0.0
Cost Allocation / Indirect Costs	0.0	0.0	0.0
Transfers and Refunds (Out)	4.1	3.2	3.2
Total Expenditures	194.7	222.3	216.2
Ending Balance	(4.7)	16.1	16.1

Agency:

MAA Department of Emergency and Military Affairs

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

AFIS Grant #: W912L21121001

	FY 2018 Actual	FY 2019 Estimate	FY 2020 Estimate
FTE Positions	85.0	85.0	85.0
Beginning Balance	307.5	282.5	761.5
Revenues			
New Federal Revenue	11,399.5	10,748.5	9,945.6
Pass Through Funds (From other state agencies)	0.0	0.0	0.0
Transfers and Other Funds (In)	0.0	0.0	0.0
Total Revenue	11,399.5	10,748.5	9,945.6
Expenditures			
Personal Services	3,976.1	3,561.8	3,562.6
Employee Related Expenses	1,946.5	1,956.8	2,020.9
Professional and Outside Services	594.2	365.3	0.0
Travel In-State	3.4	6.0	6.0
Travel Out-of-State	39.3	0.0	0.0
Food	0.0	0.0	0.0
Pass-Through Funds (To Other State Agencies)	0.0	0.0	0.0
Pass-Through Funds (To Non-State Agencies)	0.0	0.0	0.0
Aid to Individuals	0.0	0.0	0.0
Other Operating Expenditures	3,993.8	4,210.1	4,186.6
Land Acquisition and Captial Projects	0.0	0.0	0.0
Capital and Non Capital Equipment	692.7	0.0	0.0
Cost Allocation / Indirect Costs	0.0	0.0	0.0
Transfers and Refunds (Out)	178.5	169.5	169.5
Total Expenditures	11,424.5	10,269.5	9,945.6
Ending Balance	282.5	761.5	761.5

Agency:

MAA Department of Emergency and Military Affairs

nt Title:

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

AFIS Grant #: W912L21121014

	FY 2018 Actual	FY 2019 Estimate	FY 2020 Estimate
FTE Positions	4.0	4.0	4.0
Beginning Balance	(9.4)	26.5	17.5
Revenues			
New Federal Revenue	252.6	207.4	214.7
Pass Through Funds (From other state agencies)	0.0	0.0	0.0
Transfers and Other Funds (In)	0.0	0.0	0.0
Total Revenue	252.6	207.4	214.7
Expenditures			
Personal Services	121.5	116.8	123.4
Employee Related Expenses	41.3	40.9	43.5
Professional and Outside Services	1.2	1.8	0.0
Travel In-State	1.2	0.9	2.4
Travel Out-of-State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Pass-Through Funds (To Other State Agencies)	0.0	0.0	0.0
Pass-Through Funds (To Non-State Agencies)	0.0	0.0	0.0
Aid to Individuals	0.0	0.0	0.0
Other Operating Expenditures	45.0	49.2	38.6
Land Acquisition and Captial Projects	0.0	0.0	0.0
Capital and Non Capital Equipment	0.0	0.0	0.0
Cost Allocation / Indirect Costs	0.0	0.0	0.0
Transfers and Refunds (Out)	6.5	6.8	6.8
Total Expenditures	216.7	216.4	214.7
Ending Balance	26.5	17.5	17.5

Agency:

MAA Department of Emergency and Military Affairs

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

ArIS Grant #: W912L21121002

	FY 2018 Actual	FY 2019 Estimate	FY 2020 Estimate
FTE Positions	8.0	8.0	8.0
Beginning Balance	57.0	68.1	51.8
Revenues			
New Federal Revenue	678.9	784.3	861.9
Pass Through Funds (From other state agencies)	0.0	0.0	0.0
Transfers and Other Funds (In)	0.0	0.0	0.0
Total Revenue	678.9	784.3	861.9
Expenditures			
Personal Services	341.5	407.5	436.7
Employee Related Expenses	122.6	149.7	161.1
Professional and Outside Services	58.5	141.5	48.7
Travel In-State	6.0	7.1	2.0
Travel Out-of-State	2.4	0.3	13.0
Food	0.0	0.0	0.0
Pass-Through Funds (To Other State Agencies)	0.0	0.0	0.0
Pass-Through Funds (To Non-State Agencies)	0.0	0.0	0.0
Aid to Individuals	0.0	0.0	0.0
Other Operating Expenditures	104.9	72.0	177.9
Land Acquisition and Captial Projects	0.0	0.0	0.0
Capital and Non Capital Equipment	4.4	0.0	0.0
Cost Allocation / Indirect Costs	0.0	0.0	0.0
Transfers and Refunds (Out)	27.5	22.5	22.5
Total Expenditures	667.8	800.6	861.9
Ending Balance	68.1	51.8	51.8

Agency:

MAA Department of Emergency and Military Affairs

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

AFIS Grant #: W912L21121007A

		FY 2018 Actual	FY 2019 Estimate	FY 2020 Estimate
	FTE Positions	3.0	3.0	3.0
	Beginning Balance	17.7	(112.5)	21.9
	Revenues			
	New Federal Revenue	502.1	915.8	529.0
	Pass Through Funds (From other state agencies)	0.0	0.0	0.0
	Transfers and Other Funds (In)	0.0	0.0	0.0
	Total Revenue	502.1	915.8	529.0
	Expenditures			
	Personal Services	144.3	141.5	141.5
	Employee Related Expenses	50.8	45.9	45.9
	Professional and Outside Services	13.7	0.0	0.0
	Travel In-State	8.0	0.1	0.0
	Travel Out-of-State	4.4	4.5	4.0
	Food	0.0	0.0	0.0
	Pass-Through Funds (To Other State Agencies)	0.0	0.0	0.0
	Pass-Through Funds (To Non-State Agencies)	0.0	0.0	0.0
	Aid to Individuals	0.0	0.0	0.0
	Other Operating Expenditures	134.0	180.8	198.6
(	Land Acquisition and Captial Projects	0.0	0.0	0.0
<b>V</b>	Capital and Non Capital Equipment	269.9	394.6	125.0
	Cost Allocation / Indirect Costs	0.0	0.0	0.0
	Transfers and Refunds (Out)	14.4	14.0	14.0
	Total Expenditures	632.3	781.4	529.0
	Ending Balance	(112.5)	21.9	21.9

Agency:

MAA Department of Emergency and Military Affairs

t Title:

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

AFIS Grant #: W912L21121007

Revenues         29.7         (43.1)         42.7           New Federal Revenue         632.9         899.3         744.           Pass Through Funds (From other state agencies)         0.0         0.0         0.0           Transfers and Other Funds (In)         27.2         0.7         0.           Total Revenue         660.1         900.0         744.           Expenditures         85.3         101.3         103.           Employee Related Expenses         85.3         101.3         103.           Employee Related Expenses         34.8         40.8         41.           Professional and Outside Services         224.7         255.1         204.           Travel In-State         0.0         4.5         6.           Travel Out-of-State         2.1         2.0         2.           Food         0.0         0.0         0.0           Pass-Through Funds (To Other State Agencies)         0.0         0.0         0.0           Pass-Through Funds (To Non-State Agencies)         0.0         0.0         0.0           Aid to Individuals         0.0         0.0         0.0           Other Operating Expenditures         327.7         351.0         359.           Land Acqu			FY 2018 Actual	FY 2019 Estimate	FY 2020 Estimate
Revenues           New Federal Revenue         632.9         899.3         744.           Pass Through Funds (From other state agencies)         0.0         0.0         0.0           Transfers and Other Funds (In)         27.2         0.7         0.           Total Revenue         660.1         900.0         744.           Expenditures         85.3         101.3         103.           Employee Related Expenses         85.3         101.3         103.           Employee Related Expenses         34.8         40.8         41.           Professional and Outside Services         224.7         255.1         204.           Travel In-State         0.0         4.5         6.           Travel Out-of-State         2.1         2.0         2.           Food         0.0         0.0         0.           Pass-Through Funds (To Other State Agencies)         0.0         0.0         0.           Pass-Through Funds (To Non-State Agencies)         0.0         0.0         0.           Aid to Individuals         0.0         0.0         0.         0.           Other Operating Expenditures         327.7         351.0         359.           Land Acquisition and Captial Projects		FTE Positions	2.0	2.0	2.0
New Federal Revenue         632.9         899.3         744.           Pass Through Funds (From other state agencies)         0.0         0.0         0.0           Transfers and Other Funds (In)         27.2         0.7         0.           Total Revenue         660.1         900.0         744.           Expenditures         Personal Services         85.3         101.3         103.           Employee Related Expenses         34.8         40.8         41.           Professional and Outside Services         224.7         255.1         204.           Travel In-State         0.0         4.5         6.           Travel Out-of-State         2.1         2.0         2.           Food         0.0         0.0         0.0         0.           Pass-Through Funds (To Other State Agencies)         0.0         0.0         0.           Pass-Through Funds (To Non-State Agencies)         0.0         0.0         0.           Aid to Individuals         0.0         0.0         0.           Other Operating Expenditures         327.7         351.0         359.           Land Acquisition and Captial Projects         7.4         0.0         0.           Capital and Non Capital Equipment		Beginning Balance	29.7	(43.1)	42.0
Pass Through Funds (From other state agencies)         0.0         0.0         0.0           Transfers and Other Funds (In)         27.2         0.7         0.0           Total Revenue         660.1         900.0         744.           Expenditures         Expenditures           Personal Services         85.3         101.3         103.           Employee Related Expenses         34.8         40.8         41.           Professional and Outside Services         224.7         255.1         204.           Travel In-State         0.0         4.5         6.           Travel Out-of-State         2.1         2.0         2.           Food         0.0         0.0         0.0           Pass-Through Funds (To Other State Agencies)         0.0         0.0         0.0           Pass-Through Funds (To Non-State Agencies)         0.0         0.0         0.0           Aid to Individuals         0.0         0.0         0.0           Other Operating Expenditures         327.7         351.0         359.           Land Acquisition and Captial Projects         7.4         0.0         0.           Capital and Non Capital Equipment         30.0         32.0         0.           Cost All		Revenues			
Transfers and Other Funds (In)         27.2         0.7         0.           Total Revenue         660.1         900.0         744.           Expenditures         85.3         101.3         103.           Personal Services         85.3         101.3         103.           Employee Related Expenses         34.8         40.8         41.           Professional and Outside Services         224.7         255.1         204.           Travel In-State         0.0         4.5         6.           Travel Out-of-State         2.1         2.0         2.           Food         0.0         0.0         0.0         0.0           Pass-Through Funds (To Other State Agencies)         0.0         0.0         0.0           Pass-Through Funds (To Non-State Agencies)         0.0         0.0         0.0           Aid to Individuals         0.0         0.0         0.0           Other Operating Expenditures         327.7         351.0         359.           Land Acquisition and Captial Projects         7.4         0.0         0.           Capital and Non Capital Equipment         30.0         32.0         0.           Cost Allocation / Indirect Costs         0.0         0.0         0.0 </td <td></td> <td>New Federal Revenue</td> <td>632.9</td> <td>899.3</td> <td>744.0</td>		New Federal Revenue	632.9	899.3	744.0
Total Revenue         660.1         900.0         744.           Expenditures         85.3         101.3         103.           Personal Services         85.3         101.3         103.           Employee Related Expenses         34.8         40.8         41.           Professional and Outside Services         224.7         255.1         204.           Travel In-State         0.0         4.5         6.           Travel Out-of-State         2.1         2.0         2.           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         0.0           Other Operating Expenditures         327.7         351.0         359.           Land Acquisition and Capital Projects         7.4         0.0         0.           Capital and Non Capital Equipment         30.0         32.0         0.           Cost Allocation / Indirect Costs         0.0         0.0         0.0           Transfers and Refunds (Out)         20.9         28.2         28.		Pass Through Funds (From other state agencies)	0.0	0.0	0.0
Expenditures           Personal Services         85.3         101.3         103.           Employee Related Expenses         34.8         40.8         41.           Professional and Outside Services         224.7         255.1         204.           Travel In-State         0.0         4.5         6.           Travel Out-of-State         2.1         2.0         2.           Food         0.0         0.0         0.0         0.           Pass-Through Funds (To Other State Agencies)         0.0         0.0         0.           Pass-Through Funds (To Non-State Agencies)         0.0         0.0         0.           Aid to Individuals         0.0         0.0         0.           Other Operating Expenditures         327.7         351.0         359.           Land Acquisition and Capital Projects         7.4         0.0         0.           Capital and Non Capital Equipment         30.0         32.0         0.           Cost Allocation / Indirect Costs         0.0         0.0         0.           Transfers and Refunds (Out)         20.9         28.2         28.           Total Expenditures         732.9         814.9         744.		Transfers and Other Funds (In)	27.2	0.7	0.0
Personal Services       85.3       101.3       103.         Employee Related Expenses       34.8       40.8       41.         Professional and Outside Services       224.7       255.1       204.         Travel In-State       0.0       4.5       6.         Travel Out-of-State       2.1       2.0       2.         Food       0.0       0.0       0.0       0.0         Pass-Through Funds (To Other State Agencies)       0.0       0.0       0.0       0.0         Pass-Through Funds (To Non-State Agencies)       0.0       0.0       0.0       0.0       0.0         Aid to Individuals       0.0       0.0       0.0       0.0       0.0       0.0         Other Operating Expenditures       327.7       351.0       359.       1.0       0.0		Total Revenue	660.1	900.0	744.0
Employee Related Expenses 34.8 40.8 41.  Professional and Outside Services 224.7 255.1 204.  Travel In-State 0.0 4.5 6.  Travel Out-of-State 2.1 2.0 2.  Food 0.0 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 0.0  Other Operating Expenditures 327.7 351.0 359.  Land Acquisition and Capital Projects 7.4 0.0 0.  Capital and Non Capital Equipment 30.0 32.0 0.  Cost Allocation / Indirect Costs 0.0 0.0 0.0 0.0  Transfers and Refunds (Out) 20.9 28.2 28.  Total Expenditures 732.9 814.9 744.		Expenditures			
Professional and Outside Services       224.7       255.1       204.         Travel In-State       0.0       4.5       6.         Travel Out-of-State       2.1       2.0       2.         Food       0.0       0.0       0.0       0.         Pass-Through Funds (To Other State Agencies)       0.0       0.0       0.0       0.         Pass-Through Funds (To Non-State Agencies)       0.0		Personal Services	85.3	101.3	103.3
Professional and Outside Services       224.7       255.1       204.         Travel In-State       0.0       4.5       6.         Travel Out-of-State       2.1       2.0       2.         Food       0.0       0.0       0.0         Pass-Through Funds (To Other State Agencies)       0.0       0.0       0.0         Pass-Through Funds (To Non-State Agencies)       0.0       0.0       0.0         Aid to Individuals       0.0       0.0       0.0         Other Operating Expenditures       327.7       351.0       359.         Land Acquisition and Capital Projects       7.4       0.0       0.         Capital and Non Capital Equipment       30.0       32.0       0.         Cost Allocation / Indirect Costs       0.0       0.0       0.0         Transfers and Refunds (Out)       20.9       28.2       28.         Total Expenditures       732.9       814.9       744.		Employee Related Expenses	34.8	40.8	41.0
Travel Out-of-State       2.1       2.0       2.         Food       0.0       0.0       0.0         Pass-Through Funds (To Other State Agencies)       0.0       0.0       0.0         Pass-Through Funds (To Non-State Agencies)       0.0       0.0       0.0         Aid to Individuals       0.0       0.0       0.0         Other Operating Expenditures       327.7       351.0       359.         Land Acquisition and Capital Projects       7.4       0.0       0.         Capital and Non Capital Equipment       30.0       32.0       0.         Cost Allocation / Indirect Costs       0.0       0.0       0.0         Transfers and Refunds (Out)       20.9       28.2       28.         Total Expenditures       732.9       814.9       744.			224.7	255.1	204.0
Food		Travel In-State	0.0	4.5	6.0
Pass-Through Funds (To Other State Agencies)       0.0       0.0       0.0         Pass-Through Funds (To Non-State Agencies)       0.0       0.0       0.0         Aid to Individuals       0.0       0.0       0.0         Other Operating Expenditures       327.7       351.0       359.         Land Acquisition and Capital Projects       7.4       0.0       0.         Capital and Non Capital Equipment       30.0       32.0       0.         Cost Allocation / Indirect Costs       0.0       0.0       0.         Transfers and Refunds (Out)       20.9       28.2       28.         Total Expenditures       732.9       814.9       744.		Travel Out-of-State	2.1	2.0	2.0
Pass-Through Funds (To Non-State Agencies)       0.0       0.0       0.0         Aid to Individuals       0.0       0.0       0.0         Other Operating Expenditures       327.7       351.0       359.         Land Acquisition and Captial Projects       7.4       0.0       0.         Capital and Non Capital Equipment       30.0       32.0       0.         Cost Allocation / Indirect Costs       0.0       0.0       0.         Transfers and Refunds (Out)       20.9       28.2       28.         Total Expenditures       732.9       814.9       744.		Food	0.0	0.0	0.0
Aid to Individuals 0.0 0.0 0.0 0.0 Other Operating Expenditures 327.7 351.0 359.  Land Acquisition and Capital Projects 7.4 0.0 0.  Capital and Non Capital Equipment 30.0 32.0 0.  Cost Allocation / Indirect Costs 0.0 0.0 0.0  Transfers and Refunds (Out) 20.9 28.2 28.  Total Expenditures 732.9 814.9 744.		Pass-Through Funds (To Other State Agencies)	0.0	0.0	0.0
Other Operating Expenditures       327.7       351.0       359.         Land Acquisition and Capital Projects       7.4       0.0       0.         Capital and Non Capital Equipment       30.0       32.0       0.         Cost Allocation / Indirect Costs       0.0       0.0       0.         Transfers and Refunds (Out)       20.9       28.2       28.         Total Expenditures       732.9       814.9       744.		Pass-Through Funds (To Non-State Agencies)	0.0	0.0	0.0
Land Acquisition and Capital Projects       7.4       0.0       0.         Capital and Non Capital Equipment       30.0       32.0       0.         Cost Allocation / Indirect Costs       0.0       0.0       0.         Transfers and Refunds (Out)       20.9       28.2       28.         Total Expenditures       732.9       814.9       744.		Aid to Individuals	0.0	0.0	0.0
Land Acquisition and Capital Projects       7.4       0.0       0.         Capital and Non Capital Equipment       30.0       32.0       0.         Cost Allocation / Indirect Costs       0.0       0.0       0.         Transfers and Refunds (Out)       20.9       28.2       28.         Total Expenditures       732.9       814.9       744.		Other Operating Expenditures	327.7	351.0	359.5
Cost Allocation / Indirect Costs       0.0       0.0       0.0         Transfers and Refunds (Out)       20.9       28.2       28.         Total Expenditures       732.9       814.9       744.			7.4	0.0	0.0
Transfers and Refunds (Out)         20.9         28.2         28.           Total Expenditures         732.9         814.9         744.		Capital and Non Capital Equipment	30.0	32.0	0.0
Transfers and Refunds (Out)         20.9         28.2         28.           Total Expenditures         732.9         814.9         744.		Cost Allocation / Indirect Costs	0.0	0.0	0.0
Total Expenditures 732.9 814.9 744.		•	20.9	28.2	28.2
Ending Balance (43.1) 42.0 42.		· ·	732.9	814.9	744.0
		Ending Balance	(43.1)	42.0	42.0

Agency:

MAA Department of Emergency and Military Affairs

t Title:

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

AFIS Grant #: W912L21121005

	FY 2018 Actual	FY 2019 Estimate	FY 2020 Estimate
FTE Positions	10.0	10.0	10.0
Beginning Balance	108.0	177.7	138.2
Revenues			
New Federal Revenue	2,092.5	2,087.8	1,966.4
Pass Through Funds (From other state agencies)	0.0	0.0	0.0
Transfers and Other Funds (In)	0.0	0.0	0.0
Total Revenue	2,092.5	2,087.8	1,966.4
Expenditures			
Personal Services	360.8	470.3	500.9
Employee Related Expenses	138.5	188.9	202.9
Professional and Outside Services	6.2	2.9	9.1
Travel In-State	5.2	14.2	15.0
Travel Out-of-State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Pass-Through Funds (To Other State Agencies)	0.0	0.0	0.0
Pass-Through Funds (To Non-State Agencies)	0.0	0.0	0.0
Aid to Individuals	0.0	0.0	0.0
Other Operating Expenditures	1,491.0	1,430.7	1,218.2
Land Acquisition and Captial Projects	0.0	0.0	0.0
Capital and Non Capital Equipment	0.4	0.0	0.0
Cost Allocation / Indirect Costs	0.0	0.0	0.0
Transfers and Refunds (Out)	20.7	20.3	20.3
Total Expenditures	2,022.8	2,127.3	1,966.4
Ending Balance	177.7	138.2	138.2

Agency:

MAA Department of Emergency and Military Affairs

it Title:

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

AFIS Grant #: W912L21121004

CFDA: 12.401

	FY 2018 Actual	FY 2019 Estimate	FY 2020 Estimate
FTE Positions	3.0	3.0	3.0
Beginning Balance	20.3	(7.9)	14.6
Revenues			
New Federal Revenue	422,6	263.9	257.0
Pass Through Funds (From other state agencies)	0.0	0.0	0.0
Transfers and Other Funds (In)	0.0	0.0	0.0
Total Revenue	422.6	263.9	257.0
Expenditures			
Personal Services	160.2	115.1	115.1
Employee Related Expenses	67.6	45.9	45.4
Professional and Outside Services	0.0	0.0	0.0
Travel In-State	4.6	3.8	5.0
Travel Out-of-State	4.1	3.8	5.0
Food	0.0	0.0	0.0
Pass-Through Funds (To Other State Agencies)	0.0	0.0	0.0
Pass-Through Funds (To Non-State Agencies)	0.0	0.0	0.0
Aid to Individuals	0.0	0.0	0.0
Other Operating Expenditures	198.4	65.5	79.2
Land Acquisition and Captial Projects	0.0	0.0	0.0
Capital and Non Capital Equipment	7.4	0.0	0.0
Cost Allocation / Indirect Costs	0.0	0.0	0.0
Transfers and Refunds (Out)	8.5	7.3	7.3
Total Expenditures	450.8	241.4	257.0
Ending Balance	(7.9)	14.6	14.6

Agency:

MAA Department of Emergency and Military Affairs

t Title:

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

AFIS Grant #: W912L21121002N

CFDA: 12.401

	FY 2018 Actual	FY 2019 Estimate	FY 2020 Estimate
FTE Positions	0.0	0.0	0.0
Beginning Balance	98.3	338.5	0.0
Revenues			
New Federal Revenue	612.5	1,617.3	1,100.0
Pass Through Funds (From other state agencies)	0.0	0.0	0.0
Transfers and Other Funds (In)	0.0	0.0	0.0
Total Revenue	612.5	1,617.3	1,100.0
Expenditures			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Professional and Outside Services	313.3	1,741.4	1,000.0
Travel In-State	0.0	0.0	0.0
Travel Out-of-State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Pass-Through Funds (To Other State Agencies)	0.0	0.0	0.0
Pass-Through Funds (To Non-State Agencies)	0.0	0.0	0.0
Aid to Individuals	0.0	0.0	0.0
Other Operating Expenditures	59.0	214.4	100.0
Land Acquisition and Captial Projects	0.0	0.0	0.0
Capital and Non Capital Equipment	0.0	0.0	0.0
Cost Allocation / Indirect Costs	0.0	0.0	0.0
Transfers and Refunds (Out)	0.0	0.0	0.0
Total Expenditures	372.3	1,955.8	1,100.0
Ending Balance	338.5	0.0	0.0

Agency:

MAA Department of Emergency and Military Affairs

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

AFIS Grant #: W912L21121002A

CFDA: 12.401

	FY 2018 Actual	FY 2019 Estimate	FY 2020 Estimate
FTE Positions	6.0	6.0	6.0
Beginning Balance	(76.7)	(449.2)	32.0
Revenues			
New Federal Revenue	1,471.4	2,950.6	1,525.2
Pass Through Funds (From other state agencies)	0.0	0.0	0.0
Transfers and Other Funds (In)	0.0	0.0	0.0
Total Revenue	1,471.4	2,950.6	1,525.2
Expenditures			
Personal Services	320.8	312.9	311.6
Employee Related Expenses	101.8	100.8	100.7
Professional and Outside Services	1,118.7	1,945.3	1,044.0
Travel In-State	6.2	6.5	6.9
Travel Out-of-State	11.8	23.1	25.7
Food	0.0	0.0	0.0
Pass-Through Funds (To Other State Agencies)	0.0	0.0	0.0
Pass-Through Funds (To Non-State Agencies)	0.0	0.0	0.0
Aid to Individuals	0.0	0.0	0.0
Other Operating Expenditures	276.5	80.8	36.3
Land Acquisition and Captial Projects	0.0	0.0	0.0
Capital and Non Capital Equipment	8.1	0.0	0.0
Cost Allocation / Indirect Costs	0.0	0.0	0.0
Transfers and Refunds (Out)	0.0	0.0	0.0
Total Expenditures	1,843.9	2,469.4	1,525.2
Ending Balance	(449.2)	32.0	32.0

Agency:

MAA Department of Emergency and Military Affairs

t Title:

Pre-Disaster Mitigation

AFIS Grant #: 975047

CFDA: 97.047

	FY 2018 Actual	FY 2019 Estimate	FY 2020 Estimate
FTE Positions	0.0	0.0	0.0
Beginning Balance	5.2	0.0	0.0
Revenues			
New Federal Revenue	7.9	0.0	0.0
Pass Through Funds (From other state agencies)	0.0	0.0	0.0
Transfers and Other Funds (In)	0.0	0.0	0.0
Total Revenue	7.9	0.0	0.0
Expenditures			
Personal Services	(5.3)	0.0	0.0
Employee Related Expenses	(1.3)	0.0	0.0
Professional and Outside Services	0.0	0.0	0.0
Travel In-State	(0.1)	0.0	0.0
Travel Out-of-State	(0.3)	0.0	0.0
Food	0.0	0.0	0.0
Pass-Through Funds (To Other State Agencies)	21.8	0.0	0.0
Pass-Through Funds (To Non-State Agencies)	0.0	0.0	0.0
Aid to Individuals	0.0	0.0	0.0
Other Operating Expenditures	(0.1)	0.0	0.0
Land Acquisition and 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)	(1.6)	0.0	0.0
Total Expenditures	13.1	0.0	0.0
Ending Balance	0.0	0.0	0.0

### Pass Through Fund Details

### Pass-Through Funds (To Other State Agencies)

From/To Agency	From/To Fund		FY2018 Actual	FY2019 Estimate	FY2020 Estimate
UNIVERSITY OF ARIZONA	MA2001	_	21.8	0.0	0.0
		Subtotal:	21.8	0.0	0.0

Agency:

MAA Department of Emergency and Military Affairs

t Title:

**Pre-Disaster Mitigation** 

ÀHIS Grant #: EMF2016PC0003

CFDA: 97.047

	FY 2018 Actual	FY 2019 Estimate	FY 2020 Estimate
FTE Positions	0.0	0.0	0.0
Beginning Balance	0.6	0.0	0.0
Revenues			
New Federal Revenue	52.0	497.4	0.0
Pass Through Funds (From other state agencies)	0.0	0.0	0.0
Transfers and Other Funds (In)	0.0	0.0	0.0
Total Revenue	52.0	497.4	0.0
Expenditures			
Personal Services	4.2	32.0	0.0
Employee Related Expenses	1.7	11.9	0.0
Professional and Outside Services	0.0	0.0	0.0
Travel In-State	0.0	0.0	0.0
Travel Out-of-State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Pass-Through Funds (To Other State Agencies)	0.0	0.0	0.0
Pass-Through Funds (To Non-State Agencies)	47.2	446.0	0.0
Aid to Individuals	0.0	0.0	0.0
Other Operating Expenditures	0.0	0.0	0.0
Land Acquisition and 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)	7.5	0.0
Total Expenditures	52.6	497.4	0.0
Ending Balance	0.0	0.0	0.0

### Pass Through Fund Details

From/To Agency	From/To Fund		FY2018 Actual	FY2019 Estimate	FY2020 Estimate
APACHE COUNTY	MA2001		0.0	26.3	0.0
COCHISE COUNTY	MA2001		0.0	5.2	0.0
YUMA COUNTY	MA2001		0.0	26.3	0.0
GILA COUNTY	MA2001		0.0	30.0	0.0
NAVAJO COUNTY	MA2001		11.5	18.5	0.0
SANTA CRUZ COUNTY	MA2001		15.2	7.6	0.0
TOWN OF EAGAR	MA2001		20.5	332.1	0.0
		Subtotal:	47.2	446.0	0.0

Agency:

MAA Department of Emergency and Military Affairs

t Title:

Pre-Disaster Mitigation

AFIS Grant #: EMF2017PC0001

CFDA: 97.047

	FY 2018 Actual	FY 2019 Estimate	FY 2020 Estimate
FTE Positions	0.0	0.0	0.0
Beginning Balance	0.0	0.0	0.0
Revenues			
New Federal Revenue	67.1	487.6	1,439.2
Pass Through Funds (From other state agencies)	0.0	0.0	0.0
Transfers and Other Funds (In)	0.0	0.0	0.0
Total Revenue	67.1	487.6	1,439.2
Expenditures			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Professional and Outside Services	67.1	7.9	0.0
Travel In-State	0.0	0.0	0.0
Travel Out-of-State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Pass-Through Funds (To Other State Agencies)	0.0	0.0	0.0
Pass-Through Funds (To Non-State Agencies)	0.0	479.7	1,439.2
Aid to Individuals	0.0	0.0	0.0
Other Operating Expenditures	0.0	0.0	0.0
Land Acquisition and Capital Projects	0.0	0.0	0.0
Capital and Non Capital Equipment	0.0	0.0	0.0
Cost Allocation / Indirect Costs	0.0	0.0	0.0
Transfers and Refunds (Out)	0.0	0.0	0.0
Total Expenditures	67.1	487.6	1,439.2
Ending Balance	0.0	0.0	0.0

### Pass Through Fund Details

From/To Agency	From/To Fund	MARKET T	FY2018 Actual	FY2019 Estimate	FY2020 Estimate
CITY OF TUCSON	MA2001		0.0	107.8	323.4
TOWN OF TAYLOR	MA2001		0.0	90.8	272.4
CITY OF PHOENIX	MA2001	_	0.0	281.1	843.4
		Subtotal:	0.0	479.7	1,439.2

Agency:

MAA Department of Emergency and Military Affairs

t Title:

Pre-Disaster Mitigation

AFIS Grant #: 974047

CFDA: 97.047

	FY 2018 Actual	FY 2019 Estimate	FY 2020 Estimate
FTE Positions	0.0	0.0	0.0
Beginning Balance	0.0	0.0	0.0
Revenues			
New Federal Revenue	34.0	0.0	0.0
Pass Through Funds (From other state agencies)	0.0	0.0	0.0
Transfers and Other Funds (In)	0.0	0.0	0.0
Total Revenue	34.0	0.0	0.0
Expenditures			
Personal Services	(5.7)	0.0	0.0
Employee Related Expenses	(1.5)	0.0	0.0
Professional and Outside Services	0.0	0.0	0.0
Travel In-State	(0.2)	0.0	0.0
Travel Out-of-State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Pass-Through Funds (To Other State Agencies)	0.0	0.0	0.0
Pass-Through Funds (To Non-State Agencies)	44.2	0.0	0.0
Aid to Individuals	0.0	0.0	0.0
Other Operating Expenditures	0.0	0.0	0.0
Land Acquisition and Captial Projects	0.0	0.0	0.0
Capital and Non Capital Equipment	(1.4)	0.0	0.0
Cost Allocation / Indirect Costs	0.0	0.0	0.0
Transfers and Refunds (Out)	(1.4)	0.0	0.0
Total Expenditures	34.0	0.0	0.0
Ending Balance	0.0	0.0	0.0

### Pass Through Fund Details

From/To Agency	From/To Fund		FY2018 Actual	FY2019 Estimate	FY2020 Estimate
Apache County	MA2001	_	44.2	0.0	0.0
		Subtotal:	44.2	0.0	0.0

Agency:

MAA Department of Emergency and Military Affairs

t Title:

**Pre-Disaster Mitigation** 

AFIS Grant #: 972047

CFDA: 97.047

	FY 2018 Actual	FY 2019 Estimate	FY 2020 Estimate
FTE Positions	0.0	0.0	0.0
Beginning Balance	0.0	0.0	0.0
Revenues			·
New Federal Revenue	140.9	0.0	0.0
Pass Through Funds (From other state agencies)	0.0	0.0	0.0
Transfers and Other Funds (In)	0.0	0.0	0.0
Total Revenue	140.9	0.0	0.0
Expenditures			
Personal Services	15.0	0.0	0.0
Employee Related Expenses	(0.1)	0.0	0.0
Professional and Outside Services	0.0	0.0	0.0
Travel In-State	0.1	0.0	0.0
Travel Out-of-State	0.7	0.0	0.0
Food	0.0	0.0	0.0
Pass-Through Funds (To Other State Agencies)	0.0	0.0	0.0
Pass-Through Funds (To Non-State Agencies)	130.8	0.0	0.0
Aid to Individuals	0.0	0.0	0.0
Other Operating Expenditures	0.0	0.0	0.0
Land Acquisition and 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)	(5.6)	0.0	0.0
Total Expenditures	140.9	0.0	0.0
Ending Balance	0.0	0.0	0.0

### Pass Through Fund Details

From/To Agency	From/To Fund	,···	FY2018 Actual	FY2019 Estimate	FY2020 Estimate
PIMA COUNTY	MA2001		130.8	0.0	0.0
		Subtotal:	130.8	0.0	0.0

Agency: MAA Department of Emergency and Military Affairs

Disaster Grants - Public Assistance (Presidentially Declared Disasters)

AFiS Grant No:

1586DRAZP000001 CFDA:

97.036

Grantor: Federal Emergency Management Agency (FEMA),

Periodic:

One-Time

End Date:

Start Date:

2/10/2005

Type of Grant:

Fed. % or \$ Cap: 75%

If Other, Explain:

One time award as a result of a federal declaration. Source of Match: State and 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:

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

Performance Measure: Distribute federal disaster grant funds to Gila, Graham, Greenlee, Mohave, Pinal and Yavapai Counties for eligible recovery project costs within 60 days of receipt of documented eligible expenditures.

FY 2017 FY 2018 FY 2019 FY 2020 45 days 15 days 45 days

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.

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MAA Department of Emergency and Military Affairs Agency:

Disaster Grants - Public Assistance (Presidentially Declared Disasters)

AFIS Grant No:

188801 One-Time CFDA: Start Date:

97.036 3/18/2010

Grantor: Federal Emergency Management Agency (FEMA),

End Date:

Type of Grant:

Periodic:

If Other, Explain:

One time award as a result of a federal declaration.

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

 $\checkmark$ 

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

AFIS fund number where the grant is maintained:

2001

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

Description:

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

Performance Measure: Distribute federal disaster grant funds to state and local agencies for legible recovery project costs within 60 days of receipt of documented eligible expenditures.

FY 2017 FY 2018 FY 2019 FY 2020 N/A N/A N/A N/A

Performance Measure Description:

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

MAA Department of Emergency and Military Affairs Agency:

Disaster Grants - Public Assistance (Presidentially Declared Disasters)

AHIS Grant No:

194001 One-Time CFDA: Start Date: 97.036 10/4/2010 Grantor: Federal Emergency Management Agency (FEMA),

End Date:

Type of Grant:

Periodic:

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:

 $\checkmark$ 

AFIS fund number where the grant is maintained:

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

Description:

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

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

FY 2017 FY 2018 FY 2019 FY 2020 N/A N/A N/A N/A

Performance Measure Description:

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

MAA Department of Emergency and Military Affairs Agency:

Disaster Grants - Public Assistance (Presidentially Declared Disasters)

AFIS Grant No:

420301 One-Time CFDA: Start Date: 97.036 11/5/2014 Grantor: Federal Emergency Management Agency (FEMA),

**End Date:** 

Type of Grant:

Fed. % or \$ Cap: 75%

Periodic:

If Other, Explain:

One time award as a result of a federal declaration.

Administrative costs are permitted to

Source of Match: State & local match be paid using this federal money:

 $\mathbf{V}$ 

AFIS fund number where the grant is maintained:

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

Description:

To assist State, Tribal and local governments and eligible private non-profits in responding to and recovering from the devastating effects of disasters by providing assistance for debris removal, emergency protective measures and the repair, restoration, reconstruction or

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

Performance Measure: Distribute federal disaster grant funds to state and local agencies for legible recovery project costs within 60 days of

receipt of documented eligible expenditures.

FY 2017 45 days FY 2018 30 days FY 2019 FY 2020

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:

**Emergency Management Performance Grants** 

AFIS Grant No:

Fed. % or \$ Cap:

Type of Grant:

Periodic:

EMF2017EP0008S0 CFDA: Start Date: One-Time

Formula Funding

97,042 10/1/2016 Grantor: Federal Emergency Management Agency (FEMA),

End Date: 9/30/2018

Administrative costs are permitted to

 $\mathbf{V}$ 

be paid using this federal money:

AFIS fund number where the grant is maintained:

50%

Source of Match: State and local

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

Description:

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

program. Examples of EMPG funded activities include:

If Other, Explain:

Conducting risk assessments, assessing capabilities, identifying preparedness needs, and updating emergency plans;

Designing and conducting exercises that engage the whole community of stakeholders to validate core capabilities;

·Conducting emergency management training; and

Providing funding support for emergency management personnel.

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

FY 2017 FY 2018 FY 2019 FY 2020 23 days 45 days N/A

Performance Measure Description:

Distribute grant funds for all counties for eligible emergency management program costs within 60 days of receipt of documented eligible expenditures.

MAA Department of Emergency and Military Affairs Agency:

**Emergency Management Performance Grants** 

**AFIS Grant No:** 

EMF2018EPXXXXX CFDA:

97.042 10/1/2017 Grantor: Federal Emergency Management Agency (FEMA),

End Date: 9/30/2019

Administrative costs are permitted to

be paid using this federal money:

Type of Grant:

Fed. % or \$ Cap: 50%

Periodic:

One-Time Formula Funding Start Date:

If Other, Explain:

Source of Match: State and local

AFIS fund number where the grant is maintained:

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

Description:

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

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

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

FY 2018 FY 2019 FY 2020 FY 2017 45 days N/A 45 days

#### Performance Measure Description:

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

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MAA Department of Emergency and Military Affairs Agency:

**Emergency Management Performance Grants** 

AFIS Grant No:

EMF2019EPXXXXX CFDA:

97.042

Grantor: Federal Emergency Management Agency (FEMA),

End Date: 9/30/2020

Type of Grant:

Periodic:

One-Time

Start Date:

10/1/2018

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:

AFIS fund number where the grant is maintained:

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

Description:

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

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

45 days

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

FY 2017 FY 2018 FY 2019 FY 2020

N/A N/A Performance Measure Description:

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

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MAA Department of Emergency and Military Affairs Agency:

**Emergency Management Performance Grants** 

AFIS Grant No:

EMW2016EP00009 CFDA:

97.042

Grantor: Federal Emergency Management Agency (FEMA),

End Date: 9/30/2017

Periodic: One-Time Start Date: 10/1/2015 Type of Grant: Formula Funding

Fed. % or \$ Cap:

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:

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

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

Performance Measure: Distribute grant funds for all counties for eligible emergency management program costs within 60 days of receipt of documented eligible expenditures.

FY 2019 FY 2020 FY 2017 FY 2018 45 days N/A 12 days 12 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.

MAA Department of Emergency and Military Affairs Agency:

**Emergency Management Performance Grants** 

AFIS Grant No:

EMW201XEP000XX CFDA:

97.042 10/1/2014 Grantor: Federal Emergency Management Agency (FEMA),

End Date: 9/30/2017

Type of Grant:

One-Time

Start Date:

Formula Funding

If Other, Explain:

Periodic:

Fed. % or \$ Cap: 50% 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:

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

Description:

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

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

Performance Measure: Distribute grant funds for all counties for eligible emergency management program costs within 60 days of receipt of documented eligible expenditures.

FY 2017	FY 2018	FY 2019	FY 2020	
19 days	N/A	N/A	N/A	

#### Performance Measure Description:

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

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MAA Department of Emergency and Military Affairs Agency:

**Hazard Mitigation Grant** 

AHIS Grant No:

1888DRAZP000000 CFDA:

97.039

Grantor: Federal Emergency Management Agency (FEMA),

Periodic:

One-Time

Start Date:

3/18/2010

End Date:

Type of Grant:

If Other, Explain:

One time award as a result of a federal declaration.

Administrative costs are permitted to

Fed. % or \$ Cap: 75%

Source of Match:

State and local

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

Performance Measure: Allocate funds to priority mitigation projects as identified in FEMA approved state and local "All-Hazard Mitigation Plans".

FY 2018 FY 2019 FY 2020 FY 2017 N/A N/A N/A 20 days

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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MAA Department of Emergency and Military Affairs Agency:

**Hazard Mitigation Grant** 

**AFIS Grant No:** 4203DRAZP000000 CFDA:

97.039 Start Date:

Grantor: Federal Emergency Management Agency (FEMA),

**End Date:** 

Type of Grant:

One-Time

11/5/2014

Periodic:

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.

Performance Measure: Allocate funds to priority mitigation projects as identified in FEMA approved state and local "All-Hazard Mitigation Plans".

FY 2020 FY 2017 FY 2018 FY 2019 N/A N/A 45 days N/A

Performance Measure Description:

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

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MAA Department of Emergency and Military Affairs Agency:

**Homeland Security Grant Program** 

AFIS Grant No:

973067 One-Time CFDA:

97.067 10/1/2013 Grantor: Federal Emergency Management Agency (FEMA).

End Date: 9/30/2015

Type of Grant:

Periodic:

Competitive Fundin If Other, Explain:

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

Fed. % or \$ Cap:

100%

Source of Match:

Start Date:

AFIS fund number where the grant is maintained:

2001

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

### Description:

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

HSGP is comprised of three grant programs:

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

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

#### Objectives

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

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

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

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

#### **Priorities**

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

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

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

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

In addition, DHS/FEMA requires recipients to prioritize investments that address capability targets and gaps identified through the annual

Agency: MAA Department of Emergency and Military Affairs

THIRA and SPR process. These assessments set capability targets and measure current ability to meet those targets.

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

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

FY 2017 FY 2018 FY 2019 FY 2020

N/A N/A N/A N/A

Performance Measure Description:

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

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Agency: MAA Department of Emergency and Military Affairs

Homeland Security Grant Program

AHIS Grant No:

SHSGP150602 CFDA: 97.067

Grantor: Federal Emergency Management Agency (FEMA),

One-Time Start Date: 1/1/2016

Fed. % or \$ Cap:

Competitive Fundin If Other, Explain:

End Date: 12/31/2017 Administrative costs are permitted to

Type of Grant: 100% Source of Match:

AFIS fund number where the grant is maintained: 2001 be paid using this federal money:

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

Description:

Periodic:

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

HSGP is comprised of three grant programs:

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

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

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

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

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

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

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

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

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

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

In addition, DHS/FEMA requires recipients to prioritize investments that address capability targets and gaps identified through the annual

Agency: MAA Department of Emergency and Military Affairs

THIRA and SPR process. These assessments set capability targets and measure current ability to meet those targets.

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

Performance Measure: Reimburse agencies eligible for grant monies within 45 days of receipt of all supporting documentation. Instructor payments are made in an average of 24 days.

FY 2017 FY 2018 FY 2019 FY 2020 60 days 60 days N/A N/A

Performance Measure Description:

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

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MAA Department of Emergency and Military Affairs Agency:

**Homeland Security Grant Program** 

AFIS Grant No:

SHSGP160602 One-Time

CFDA: Start Date:

97.067 1/1/2017 Grantor: Federal Emergency Management Agency (FEMA),

End Date: 12/31/2018

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

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

Periodic:

100%

Competitive Fundin If Other, Explain: Source of Match:

AFIS fund number where the grant is maintained:

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

### Description:

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

HSGP is comprised of three grant programs:

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

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

#### Objectives

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

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

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

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

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

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

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

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

In addition, DHS/FEMA requires recipients to prioritize investments that address capability targets and gaps identified through the annual

Agency: MAA Department of Emergency and Military Affairs

THIRA and SPR process. These assessments set capability targets and measure current ability to meet those targets.

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

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

FY 2017 FY 2018 FY 2019 FY 2020 60 days 45 days N/A

Performance Measure Description:

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

Agency: Department of Emergency and Military Affairs

Homeland Security Grant Program

AFIS Grant No:

Periodic:

SHSGP17060201 One-Time

CFDA: Start Date: 97.067 6/1/2018 Grantor: Federal Emergency Management Agency (FEMA),

End Date: 12/31/2019

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:

AFIS fund number where the grant is maintained: 2001

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

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

HSGP is comprised of three grant programs:

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

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

#### Objectives

- State Homeland Security Program (SHSP): The SHSP assists state, tribal, territorial, and local preparedness activities that address highpriority preparedness gaps across all core capabilities that support terrorism preparedness. All supported investments are based on capability targets and gaps identified during the Threat and Hazard Identification and Risk Assessment (THIRA) process, and assessed in the State Preparedness Report (SPR).
- •Urban Area Security Initiative (UASI): The UASI program assists high-threat, high-density Urban Areas in efforts to build, sustain, and deliver the capabilities necessary to prevent, protect against, mitigate, respond to, and recover from acts of terrorism.
- Operation Stonegarden (OPSG): The OPSG Program supports enhanced cooperation and coordination among Customs and Border Protection (CBP), United States Border Patrol (USBP), and Federal, state, local, tribal, and territorial law enforcement agencies. The OPSG Program provides funding to support joint efforts to secure the United States' borders along routes of ingress from international borders to include travel corridors in states bordering Mexico and Canada, as well as states and territories with international water borders.

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

#### **Priorities**

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

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

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

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

In addition, DHS/FEMA requires recipients to prioritize investments that address capability targets and gaps identified through the annual

Agency: MAA Department of Emergency and Military Affairs

THIRA and SPR process. These assessments set capability targets and measure current ability to meet those targets.

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

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

FY 2017 FY 2018 FY 2019 FY 2020

N/A N/A 45 days

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

AFIS Grant No:

Periodic:

HMHMP036613010 CFDA: One-Time

20.703 9/30/2013 Grantor: Pipeline and Hazardous Materials Safety Administr

End Date: 9/30/2014

Type of Grant:

Competitive Fundin If Other, Explain:

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

 $\Box$ 

Fed. % or \$ Cap:

Source of Match:

AFIS fund number where the grant is maintained:

2001

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

Description:

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

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

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

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

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

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

	FY 2017	FY 2018	FY 2019	FY 2020	
r	N/A	N/A	N/A	N/A	

### Performance Measure Description:

2015 Federal funding for this program is specifically for training and exercises related to Federal Department of Transportation throughout Arizona Counties.

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MAA Department of Emergency and Military Affairs Agency: Interagency Hazardous Materials Public Sector Training and Planning Grants **AFIS Grant No:** HMHMP058316010 CFDA: Grantor: Pipeline and Hazardous Materials Safety Administr 20.703 Periodic: One-Time Start Date: 10/1/2017 End Date: 9/30/2019 Competitive Fundin If Other, Explain: Administrative costs are permitted to Type of Grant: be paid using this federal money: 100% Fed. % or \$ Cap: Source of Match: AFIS fund number where the grant is maintained: 2001 is this American Recovery and Reinvestment Act money (Stimulus)? No Description: Hazardous Materials Emergency Preparedness Grant (HMEP):To increase State, local, territorial and Native American tribal effectiveness to safely and efficiently handle hazardous materials accidents and incidents; enhance implementation of the Emergency Planning and Community Right-to-Know Act of 1986 (EPCRA); and encourage a comprehensive approach to emergency planning and training by incorporating response to transportation standards. Hazardous Materials Instructor Training Grant (HMIT): To "train the trainer" - that is, to train hazmat instructors who will then train hazmat employees in the proper handling of hazardous materials. Supplemental Public Sector Training Grants (SPST): to increase the number of hazardous materials training instructors, thereby increasing the number of training instructors available to conduct hazardous materials responder training programs for individuals with statutory responsibility to respond to hazardous materials accidents and incidents. Assistance for Local Emergency Response Training Grant (ALERT): to increase the number of emergency responders trained to respond to incidents or accidents involving the transportation of crude oil, ethanol and other flammable liquids by rail. Hazardous Materials Community Safety Grants (HMCS): to conduct national outreach and training programs to assist communities in preparing for and responding to accidents and incidents involving the transportation of hazardous materials, including Class 3 flammable liquids by rail; and train State and local personnel responsible for enforcing the safe transportation of hazardous materials, including Class 3 flammable liquids.

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

FY 2017	FY 2018	FY 2019	FY 2020
	30 days	N/A	N/A

### Performance Measure Description:

2016 (HAZ MAT Training) Federal funding for this program is specifically for training and exercises related to Federal Department of Transportation throughout Arizona Counties.

Agency: MAA Department of Emergency and Military Affairs

Interagency Hazardous Materials Public Sector Training and Planning Grants

AFIS Grant No:

Periodic:

**HMHMP2018** One-Time

CFDA: Start Date: 20.703 10/1/2019 Grantor: Pipeline and Hazardous Materials Safety Administr

End Date: 9/30/2021

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:

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

Description:

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

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

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

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

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

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

	FY 2017	FY 2018	FY 2019	FY 2020	
i		N/A	30	30	

### Performance Measure Description:

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

MAA Department of Emergency and Military Affairs Agency: Military Construction, National Guard AFIS Grant No: W912L21122001 CFDA: 12.400 Grantor: National Guard Bureau, Department of Defense Periodic: Periodic Renewal Start Date: 10/1/2015 End Date: 3/31/2019 Continuation Fundi If Other, Explain: Type of Grant: Administrative costs are permitted to Fed. % or \$ Cap: 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: 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 2019 FY 2018 FY 2017 FY 2020 18.7% 100% N/A

Date Printed: 8/30/2018 3:38:14 PM

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:

Periodic:

W912L21121001 Periodic Renewal

CFDA: Start Date: 12.401 10/1/2015 Grantor: National Guard Bureau, Department of Defense

End Date: 9/30/2020

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

Continuation Fundi If Other, Explain:

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. 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

q. ANG Fire Protection Activities - services provided for authorized fire protection activities. r. ANG Natural and Cultural Resources Management - for Natural and Cultural resource Management projects to comply with environmental laws, conserve and restore the environment.s. ANG Air Traffic Control Activities - service provided to perform non-approach control air traffic control and aviation weather observing/reporting, t. ANG Logistics Facilities - services provided for painting NG aircraft and related administrative support. u. ANG Services Resources Management - services provided by employees for training, lodging and food service activities (cooks, custodial support and food service accounting) at authorized locations, v. ANG Combat Readiness Training Center (CRTC) Base Operating Support- services provided for CRTC operations at authorized ANG centers.

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

Performance Measure: Execution Rate

FY 2017 FY 2018 FY 2019 FY 2020 95.8% 97.1% 95.% 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:

W912L21121001A CFDA: Periodic Renewal Start Date: 12.401 10/1/2015 Grantor: National Guard Bureau, Department of Defense

End Date: 9/30/2020

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

Periodic:

Continuation Fundi If Other, Explain:

IIIO II Odiei, Explaii

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. 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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q. ANG Fire Protection Activities - services provided for authorized fire protection activities. r. ANG Natural and Cultural Resources Management - for Natural and Cultural resource Management projects to comply with environmental laws, conserve and restore the environment.s. ANG Air Traffic Control Activities - service provided to perform non-approach control air traffic control and aviation weather observing/reporting, t. ANG Logistics Facilities - services provided for painting NG aircraft and related administrative support. u. ANG Services Resources Management - services provided by employees for training, lodging and food service activities (cooks, custodial support and food service accounting) at authorized locations. v. ANG Combat Readiness Training Center (CRTC) Base Operating Support- services provided for CRTC operations at authorized ANG centers.

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

Performance Measure: Execution Rate

FY 2017 FY 2018 FY 2019 FY 2020 98.3% 96.9% 95% 95%

Performance Measure Description:

To execute 95% or more of the entire award.

MAA Department of Emergency and Military Affairs Agency:

Continuation Fundi If Other, Explain:

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

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

**AFIS Grant No:** W912L21121002 Periodic:

Periodic Renewal

CFDA: Start Date:

12,401 10/1/2015 Grantor: National Guard Bureau, Department of Defense

End Date: 9/30/2020

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

AFIS fund number where the grant is maintained:

Source of Match: 2002

Description:

Type of Grant:

Fed. % or \$ Cap:

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 2017 FY 2018 FY 2019 FY 2020 97% 100% 95% 95%

Performance Measure Description:

To execute 95% or more of the entire award.

MAA Department of Emergency and Military Affairs Agency:

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

AFIS Grant No:

Periodic:

W912L21121002A CFDA:

12.401

Grantor: National Guard Bureau, Department of Defense

Start Date: 10/1/2015 Periodic Renewal

End Date: 9/30/2020

Type of Grant:

Continuation Fundi If Other, Explain:

Administrative costs are permitted to

Fed. % or \$ Cap:

Source of Match:

AFIS fund number where the grant is maintained:

be paid using this federal money:

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 2017 FY 2018 FY 2019 FY 2020 95% 95% 98% 100%

Performance Measure Description:

To execute 95% or more of the entire award.

MAA Department of Emergency and Military Affairs Agency:

National Guard Military Operations and Maintenance (O&M) Projects W912L21121002N CFDA:

Source of Match:

**AFIS Grant No:** Periodic:

Periodic Renewal

12.401 Start Date: 10/1/2015 Grantor: National Guard Bureau, Department of Defense

End Date: 9/30/2020

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

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

1

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 2020 FY 2017 FY 2018 FY 2019 72% 78% 95% 95%

Performance Measure Description:

To execute 95% or more of the entire award.

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MAA Department of Emergency and Military Affairs Agency:

Continuation Fundi If Other, Explain:

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

AFIS Grant No: Periodic:

Type of Grant:

Fed. % or \$ Cap:

W912L21121003 Periodic Renewal CEDA: Start Date: 12.401 10/1/2015 Grantor: National Guard Bureau, Department of Defense

End Date: 9/30/2020

Administrative costs are permitted to

be paid using this federal money:

Source of Match:

AFIS fund humber 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

q. ANG Fire Protection Activities - services provided for authorized fire protection activities. r. ANG Natural and Cultural Resources Management - for Natural and Cultural resource Management projects to comply with environmental laws, conserve and restore the environment,s. ANG Air Traffic Control Activities - service provided to perform non-approach control air traffic control and aviation weather observing/reporting, t. ANG Logistics Facilities - services provided for painting NG aircraft and related administrative support, u. ANG Services Resources Management - services provided by employees for training, lodging and food service activities (cooks, custodial support and food service accounting) at authorized locations, v. ANG Combat Readiness Training Center (CRTC) Base Operating Support- services provided for CRTC operations at authorized ANG centers.

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

Performance Measure: Execution Rate

FY 2017 FY 2018 FY 2019 FY 2020 95% 97.8% 98.2% 95%

Performance Measure Description:

To execute 95% or more of the entire award.

MAA Department of Emergency and Military Affairs National Guard Military Operations and Maintenance (O&M) Projects **AFIS Grant No:** W912L21121004 CFDA: 12,401 Grantor: National Guard Bureau, Department of Defense 10/1/2015 End Date: 9/30/2020 Start Date: Periodic: Periodic Renewal Continuation Fundi If Other, Explain: Administrative costs are permitted to Type of Grant:

AFIS fund number where the grant is maintained: 2002

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

Source of Match:

Description:

Fed. % or \$ Cap:

Agency:

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), q. 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.

be paid using this federal money:

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

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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 2017 FY 2018 FY 2019 FY 2020 99.3% 97% 95% 95%

Performance Measure Description:

To execute 95% or more of the entire award.

National Guard Military Operations and Maintenance (O&M) Projects **AFIS Grant No:** W912L21121005 CFDA: 12.401 Grantor: National Guard Bureau, Department of Defense End Date: 9/30/2020 Periodic: Periodic Renewal Start Date: 10/1/2015 Continuation Fundi If Other, Explain: Administrative costs are permitted to Type of Grant: be paid using this federal money:

AFIS fund number where the grant is maintained:

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

MAA Department of Emergency and Military Affairs

Source of Match:

Description:

Fed. % or \$ Cap:

Agency:

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

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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, counselling and assistance.

Performance Measure: Execution Rate

FY 2018 FY 2019 FY 2020 FY 2017 95% 95% 91% 100%

Performance Measure Description:

To execute 95% or more of the entire award.

MAA Department of Emergency and Military Affairs Agency:

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

**AFIS Grant No:** 

W912L21121007 Periodic Renewal

CFDA: Start Date: 12.401 10/1/2015 Grantor: National Guard Bureau, Department of Defense

End Date: 9/30/2020

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

Periodic:

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:

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 2017 FY 2018 FY 2019 FY 2020 96.5% 98.7% 95% 95%

Performance Measure Description:

To execute 95% or more of the entire award.

MAA Department of Emergency and Military Affairs Agency:

National Guard Military Operations and Maintenance (O&M) Projects W912L21121007A CFDA:

**AFIS Grant No:** 

12.401

Grantor: National Guard Bureau, Department of Defense

Periodic:

Periodic Renewal

Start Date: 10/1/2015

End Date: 9/30/2020

Type of Grant:

Continuation Fundi If Other, Explain:

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 2020 FY 2017 FY 2018 FY 2019 98.8% 99.1% 95% 95%

Performance Measure Description:

To execute 95% or more of the entire award.

Date Printed: 8/30/2018 3:38:15 PM

MAA Department of Emergency and Military Affairs Agency:

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

ÀFiS Grant No: W912L21121010

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

Periodic:

Periodic Renewal

CFDA: Start Date: 12.401 10/1/2015 Grantor: National Guard Bureau, Department of Defense

End Date: 9/30/2020

Type of Grant:

Continuation Fundi If Other, Explain:

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

Fed. % or \$ Cap:

Source of Match:

AFIS fund number where the grant is maintained:

2002

#### 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

99.7%

FY 2017 FY 2018 FY 2019 95%

FY 2020

95%

Performance Measure Description:

To execute 95% or more of the entire award.

96.3%

Department of Emergency and Military Affairs Agency:

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

AFIS Grant No:

Periodic:

W912L21121014 Periodic Renewal

CFDA: Start Date:

12.401 10/1/2015 Grantor: National Guard Bureau, Department of Defense

End Date: 9/30/2020

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

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

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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 2017 FY 2018 FY 2019 FY 2020 98.2% 89.6% 95% 95%

Performance Measure Description:

To execute 95% or more of the entire award.

MAA Department of Emergency and Military Affairs Agency:

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

**AFIS Grant No:** 

W912L21121021A CFDA:

12.401

Grantor: National Guard Bureau, Department of Defense

Periodic:

Periodic Renewal

10/1/2015 Start Date:

End Date: 9/30/2020

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

95.6%

FY 2017 FY 2018

FY 2019 95%

FY 2020

95%

Performance Measure Description:

To execute 95% or more of the entire award.

97.7%

MAA Department of Emergency and Military Affairs Agency:

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

AFIS Grant No:

W912L21121021B CFDA:

12.401

Grantor: National Guard Bureau, Department of Defense

Periodic:

Periodic Renewal

10/1/2015 Start Date:

End Date: 9/30/2020

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.

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

q. ANG Fire Protection Activities - services provided for authorized fire protection activities. r. ANG Natural and Cultural Resources Management - for Natural and Cultural resource Management projects to comply with environmental laws, conserve and restore the environment.s. ANG Air Traffic Control Activities - service provided to perform non-approach control air traffic control and aviation weather observing/reporting, t, ANG Logistics Facilities - services provided for painting NG aircraft and related administrative support, u. ANG Services Resources Management - services provided by employees for training, lodging and food service activities (cooks, custodial support and food service accounting) at authorized locations. v. ANG Combat Readiness Training Center (CRTC) Base Operating Support- services provided for CRTC operations at authorized ANG centers.

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

Performance Measure: Execution Rate

FY 2017 FY 2018 FY 2020 FY 2019 95% 95% 87.9% 98.4%

Performance Measure Description:

To execute 95% or more of the entire award.

MAA Department of Emergency and Military Affairs Agency:

**AFIS Grant No:** 

W912L21121022A CFDA:

12.401

National Guard Bureau, Department of Defense Grantor:

Periodic:

Periodic Renewal

10/1/2015 Start Date:

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

End Date: 9/30/2020

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.

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.

a, ANG Fire Protection Activities - services provided for authorized fire protection activities. r. ANG Natural and Cultural Resources Management - for Natural and Cultural resource Management projects to comply with environmental laws, conserve and restore the environment.s. ANG Air Traffic Control Activities - service provided to perform non-approach control air traffic control and aviation weather observing/reporting, t. ANG Logistics Facilities - services provided for painting NG aircraft and related administrative support. u. ANG Services Resources Management -- services provided by employees for training, lodging and food service activities (cooks, custodial support and food service accounting) at authorized locations. v. ANG Combat Readiness Training Center (CRTC) Base Operating Support- services provided for CRTC operations at authorized ANG centers.

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

Performance Measure: Execution Rate

FY 2017

FY 2018

FY 2019

FY 2020

62.1%

95%

Performance Measure Description:

To execute 95% or more of the entire award.

MAA Department of Emergency and Military Affairs Agency:

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

**AFIS Grant No:** 

W912L21121022B CFDA:

12.401

10/1/2015

Grantor: National Guard Bureau, Department of Defense

Periodic:

Periodic Renewal

Start Date:

End Date: 9/30/2020

Type of Grant:

Continuation Fundi If Other, Explain:

Fed. % or \$ Cap:

Administrative costs are permitted to

Source of Match: State General Fund 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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authorized facilities.

q. ANG Fire Protection Activities - services provided for authorized fire protection activities. r. ANG Natural and Cultural Resources Management - for Natural and Cultural resource Management projects to comply with environmental laws, conserve and restore the environment.s. ANG Air Traffic Control Activities - service provided to perform non-approach control air traffic control and aviation weather observing/reporting, t. ANG Logistics Facilities - services provided for painting NG aircraft and related administrative support, u. ANG Services Resources Management - services provided by employees for training, lodging and food service activities (cooks, custodial support and food service accounting) at authorized locations, v. ANG Combat Readiness Training Center (CRTC) Base Operating Support- services provided for CRTC operations at authorized ANG centers.

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

Performance Measure: Execution Rate

FY 2018 FY 2019 FY 2020 FY 2017 94.7% 100% 95% 95%

Performance Measure Description:

To execute 95% or more of the entire award.

MAA Department of Emergency and Military Affairs Agency:

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

**AFIS Grant No:** 

Periodic:

W912L21121024 Periodic Renewal

CFDA: Start Date:

12.401 10/1/2015 Grantor: National Guard Bureau, Department of Defense

End Date: 9/30/2019

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

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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.

Performance Measure: Execution Rate

FY 2017 FY 2018 FY 2019 FY 2020 94.7% 99.5% 95% 95%

Performance Measure Description:

To execute 95% or more of the entire award.

MAA Department of Emergency and Military Affairs Agency:

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

AFIS Grant No:

W912L21121040

CFDA:

12.401

Grantor: National Guard Bureau, Department of Defense

10/1/2015 Periodic Renewal Start Date:

End Date: 9/30/2020

Type of Grant:

Periodic:

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.

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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 2020 FY 2017 95.2% 97% 95% 95%

Performance Measure Description:

To execute 95% or more of the entire award.

MAA Department of Emergency and Military Affairs Agency:

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

AFIS Grant No:

Periodic:

W912L21123076 Periodic Renewal CFDA:

12.401

Grantor: National Guard Bureau, Department of Defense

End Date: 9/30/2020 10/1/2015 Start Date:

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 2018 FY 2019 FY 2020 FY 2017 95% 95.9% 79.8% 95%

Performance Measure Description:

To execute 95% or more of the entire award.

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MAA Department of Emergency and Military Affairs Agency:

Pre-Disaster Mitigation

**AFIS Grant No:** 972047

One-Time

75%

CFDA: Start Date: 97.047 6/5/2012 Grantor: Federal Emergency Management Agency (FEMA),

End Date: 9/30/2017

Administrative costs are permitted to

be paid using this federal money:

AFIS fund number where the grant is maintained:

Source of Match: Local match

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

Competitive Fundin If Other, Explain:

Description:

Periodic:

Type of Grant:

Fed. % or \$ Cap:

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 2018 FY 2019 FY 2020 FY 2017 N/A 14 days 45 days

Performance Measure Description:

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

MAA Department of Emergency and Military Affairs Agency:

Pre-Disaster Mitigation

**AFIS Grant No:** 974047

CFDA: Start Date: 97.047 4/29/2014 Grantor: Federal Emergency Management Agency (FEMA),

End Date: 12/30/2017

Type of Grant:

One-Time

Competitive Fundin If Other, Explain:

Local match

Administrative costs are permitted to

be paid using this federal money:

V

Fed. % or \$ Cap: 75%

Source of Match:

2001

AFIS fund number where the grant is maintained:

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

Description:

Periodic:

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

Response, Protection, and Recovery.

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

FY 2017 FY 2018 FY 2019 FY 2020 20 days N/A N/A

Performance Measure Description:

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

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MAA Department of Emergency and Military Affairs Agency:

**Pre-Disaster Mitigation** 

**AFIS Grant No:** 975047

75%

Periodic:

Type of Grant:

Fed. % or \$ Cap:

CFDA: One-Time Start Date: Competitive Fundin If Other, Explain: 97.047 11/19/2014

Local match

Grantor: Federal Emergency Management Agency (FEMA),

End Date: 12/31/2017

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

Source of Match:

Description:

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

Response, Protection, and Recovery.

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

FY 2017 FY 2019 FY 2020 FY 2018 16 days 16 days N/A N/A

Performance Measure Description:

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

Agency: MAA Department of Emergency and Military Affairs

Pre-Disaster Mitigation

**AFIS Grant No:** EMF2016PC0003 CFDA: 97,047 Start Date: 5/29/2015 Grantor: Federal Emergency Management Agency (FEMA),

End Date: 10/30/2018

Competitive Fundin if Other, Explain: Type of Grant:

One-Time

Fed. % or \$ Cap:

Periodic:

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 45 days of receipt of documented eliqible expenditures.

FY 2017 FY 2018 FY 2019 FY 2020 20 days 4 days N/A N/A

Performance Measure Description:

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

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Agency: MAA Department of Emergency and Military Affairs

Pre-Disaster Mitigation

**AFIS Grant No:** EMF2017PC0001

Start Date:

97.047 3/15/2016 Grantor: Federal Emergency Management Agency (FEMA),

End Date: 8/30/2019

Type of Grant: Competitive Fundin If Other, Explain:

Fed. % or \$ Cap: 75%

Periodic:

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:

One-Time

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

Description:

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

Response, Protection, and Recovery.

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

FY 2017 FY 2018 FY 2019 FY 2020 N/A N/A 45 days 45 days

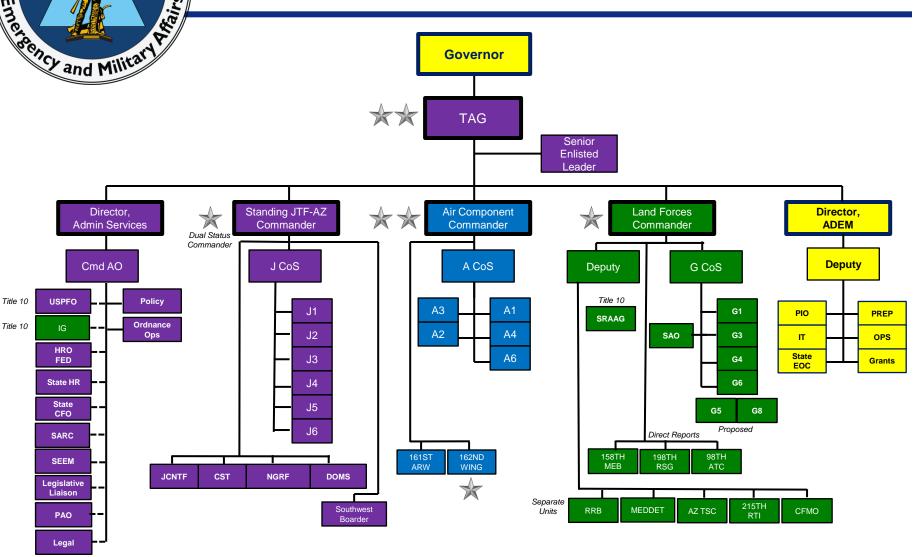
Performance Measure Description:

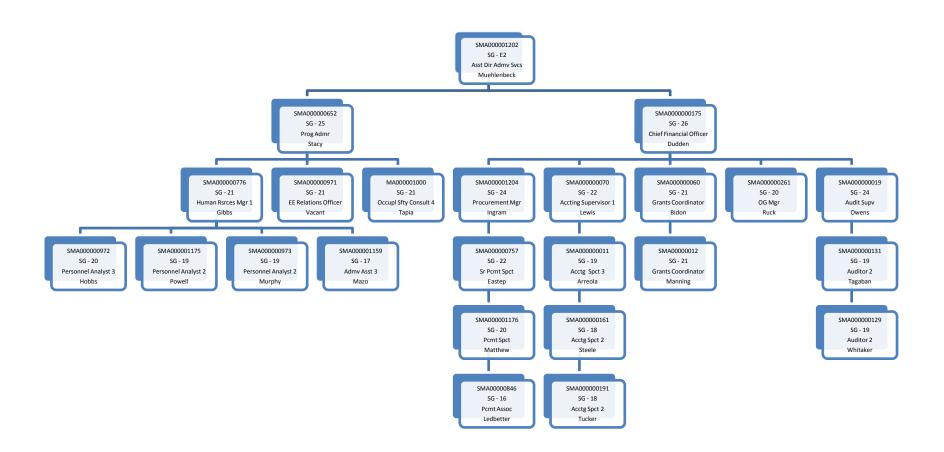
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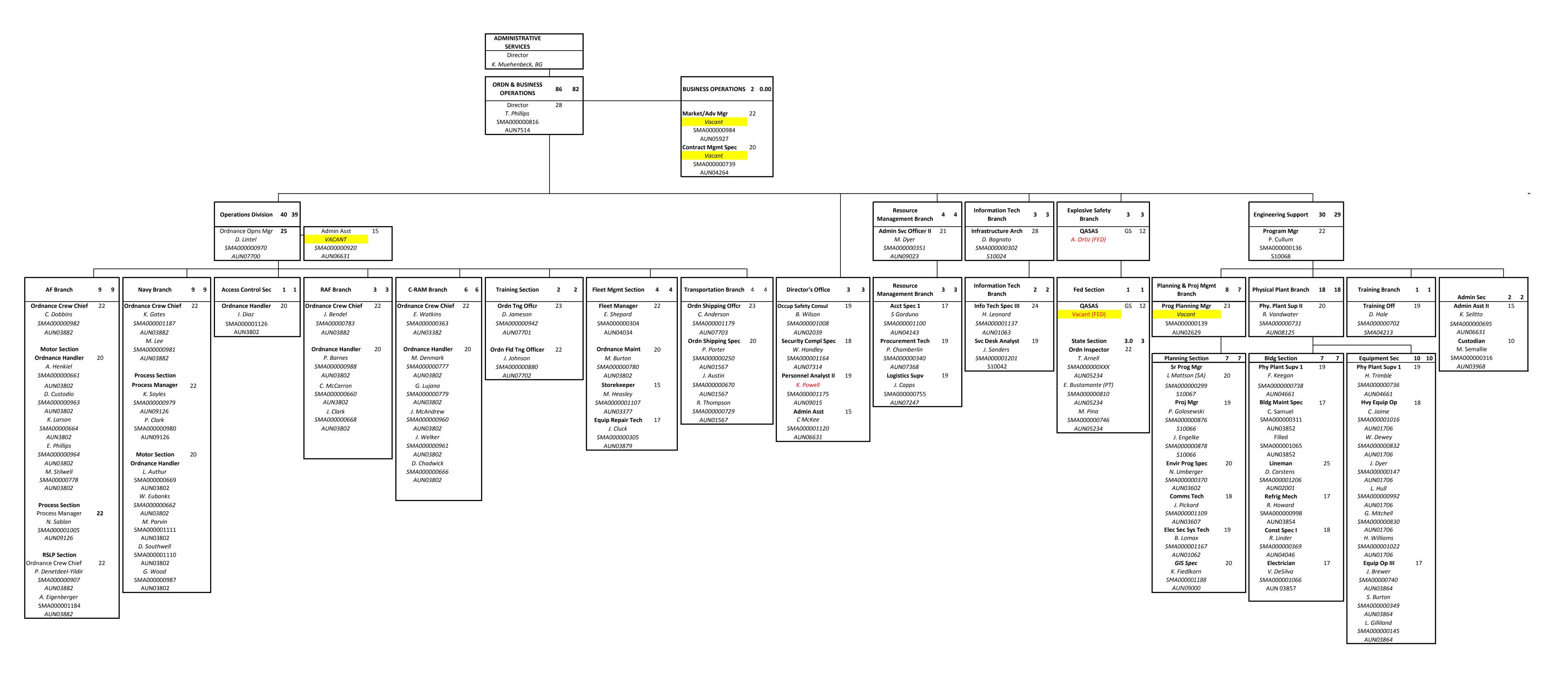
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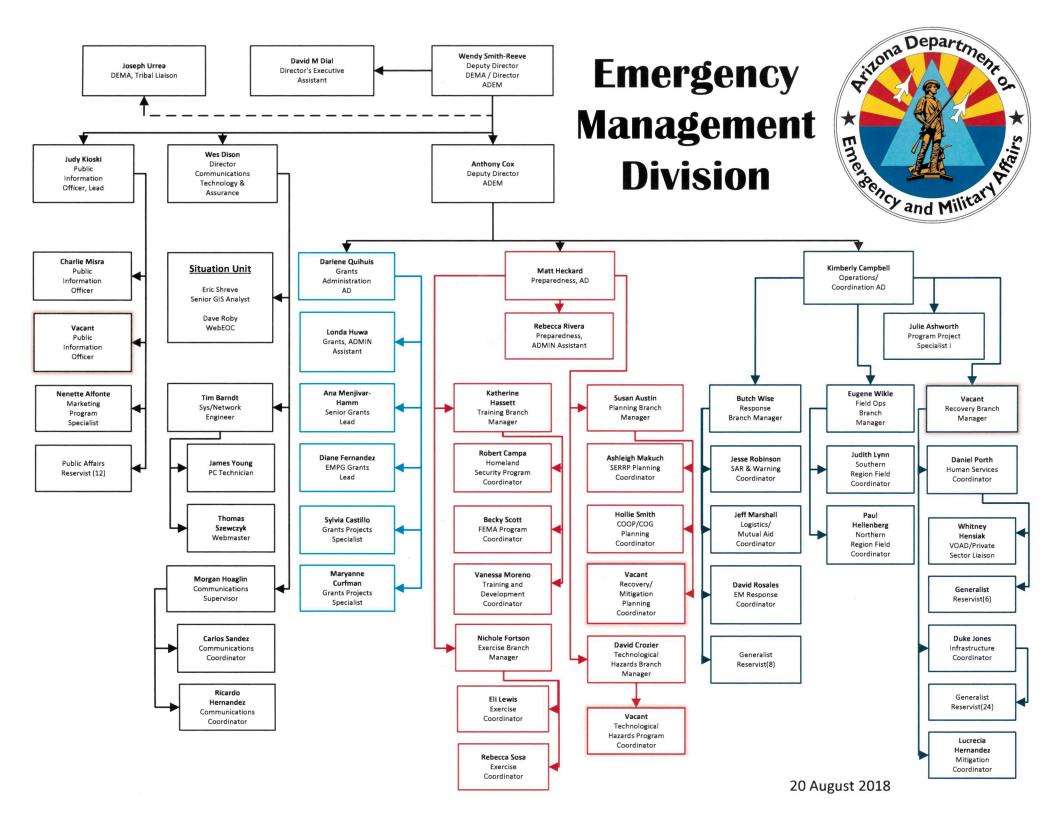


# DEMA ORGANIZATIONAL STRUCTURE

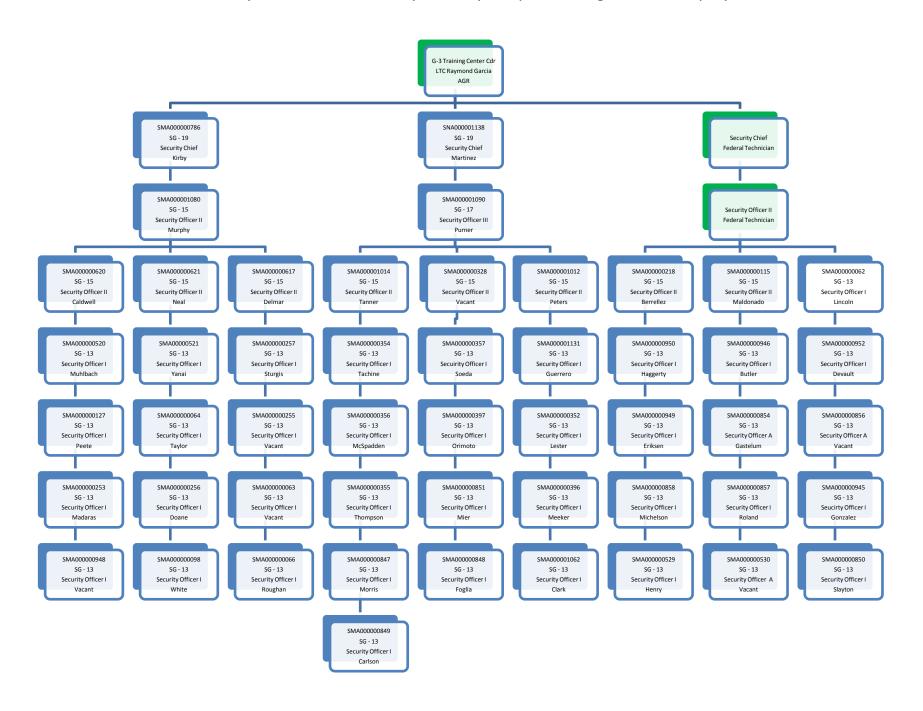




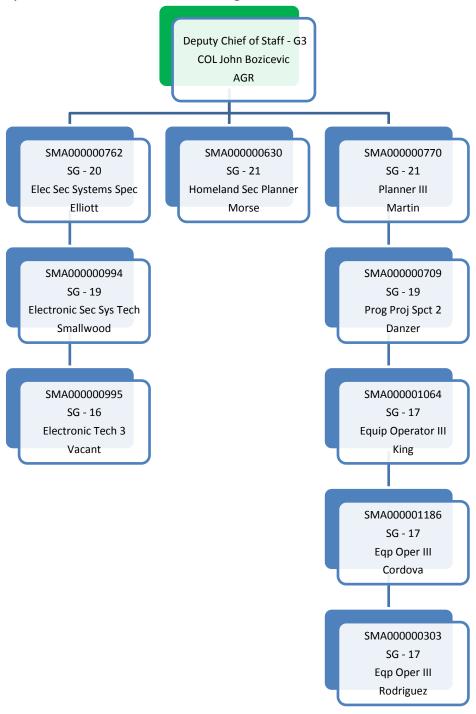




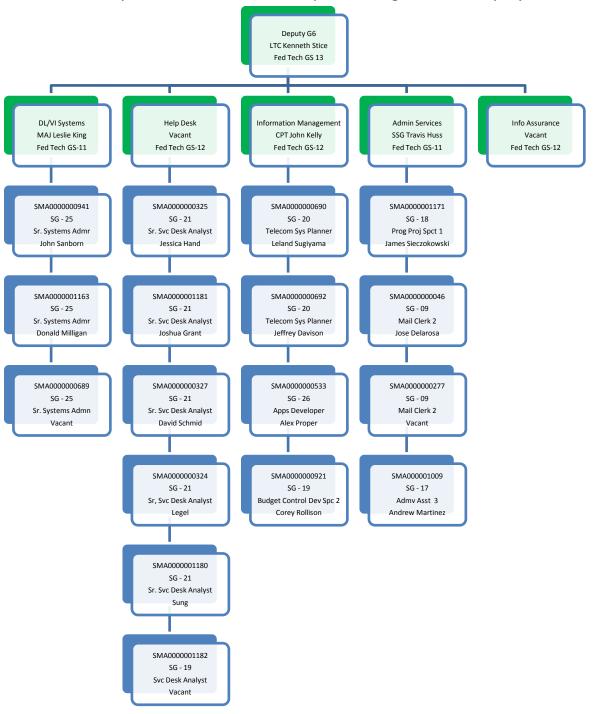
#### Army National Guard Army Security Cooperative Agreement Employees



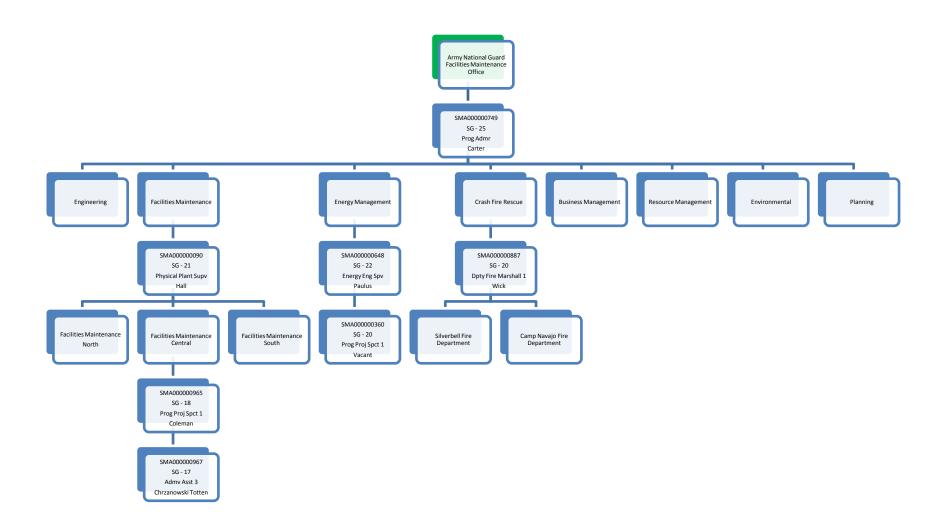
## Army National Guard G -3 Training Site/Anti-Terrorism/Electronic Security

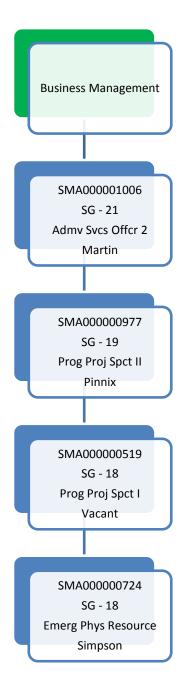


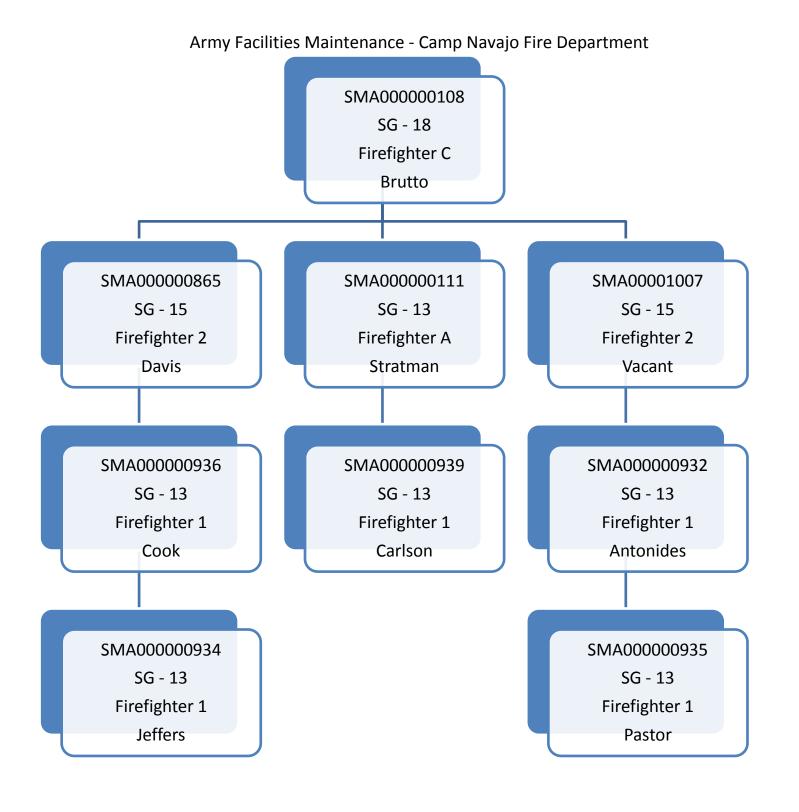
## Army National Guard G-6 Cooperative Agreement Employees

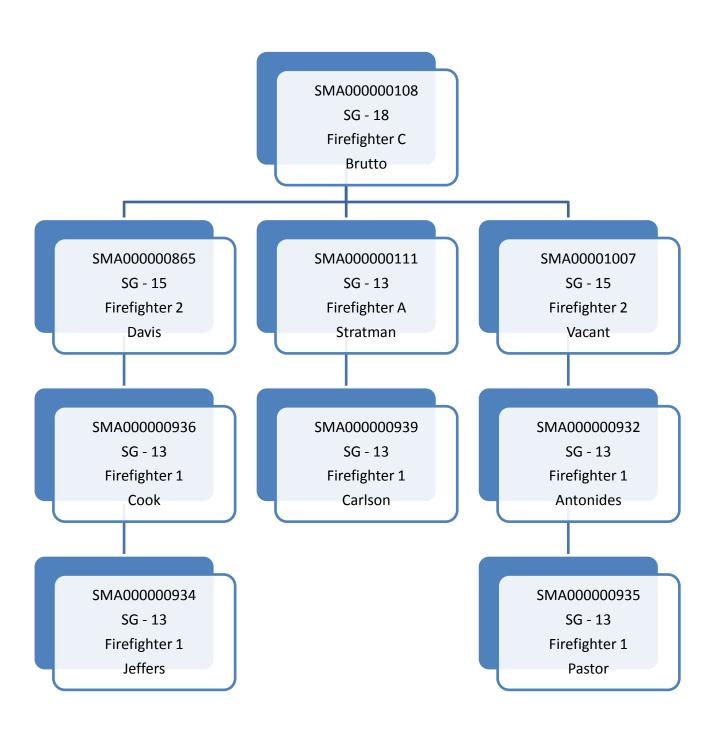


#### Army Environmental Cooperative Agreement Army Deputy Chief of Staff - Facilities COL Matt Stubbs Army Environmental Officer SMA000000828 SMA000000707 SMA000000969 SG - 21 SG - 22 SG - 22 Env Prog Supv Env Proj Manager Environmental Prog Spv Shinabery Crudup SMA000000706 SMA000000976 SMA000000733 SG - 20 SG - 20 SG - 22 Wildlife Spec 2 Envmtl Prog Spct GIS Analyst Birdsall Vacant SMA000000646 SMA000001010 SMA000000754 SG - 20 SG - 20 SG - 19 Natural Rsrces Mgr III Envmtl Prog Spct Prog Proj Spc 2 Coleman Bazelman Vacant SMA000000744 SMA000000978 SMA000000742 SG - 19 SG - 20 SG - 18 Cultural Resrces Spct Envmtl Prog Spct Acctg Spct 2 Manney Hertz Vacant SMA00000138 SMA000000700 SG - 19 SG - 20 Natural Rsrces Mgr Envmtl Prog Spct Kainrath Romero

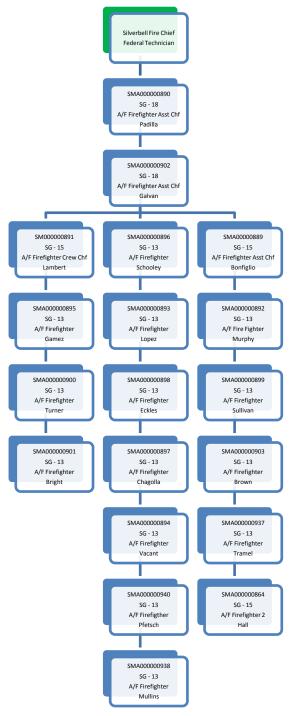








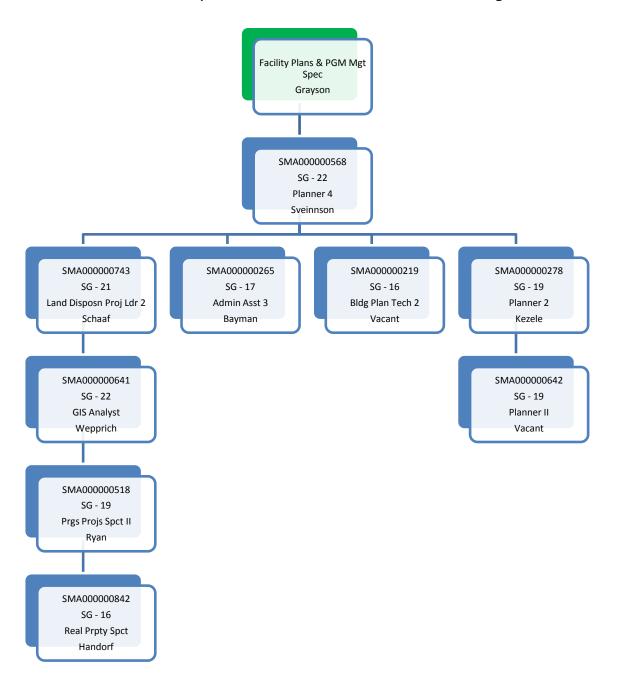
## Army Facilities Maintenance - Silverbell Fire Department

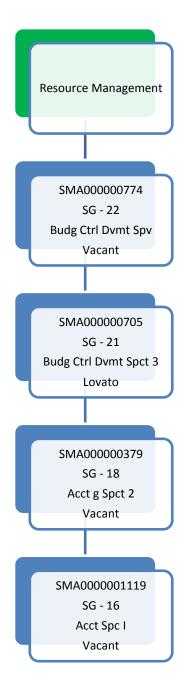


# Army Facilties Maintenance Office - Engineering

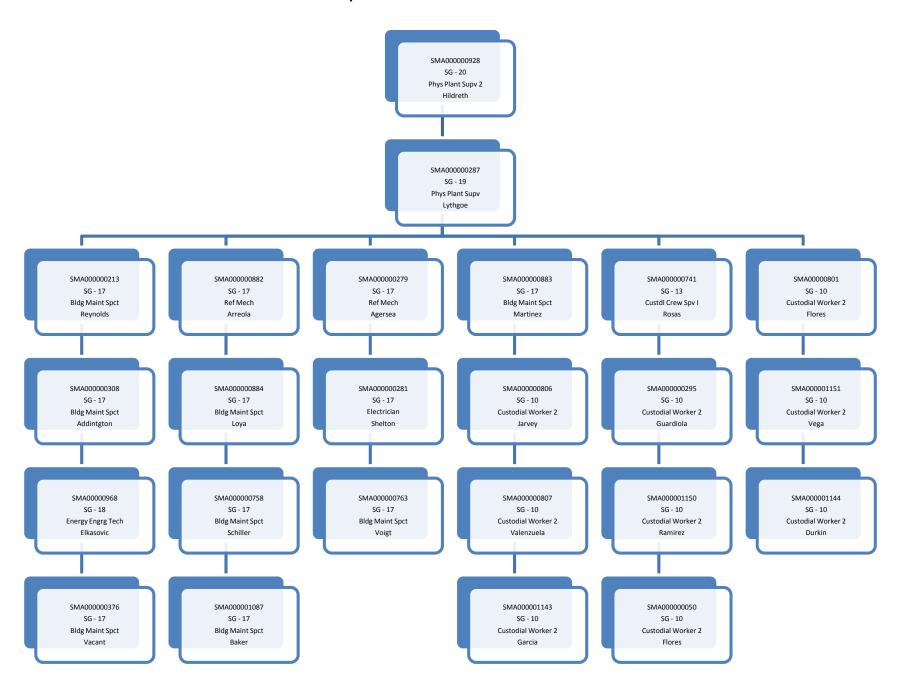


# Army Facilities Maintenance Office - Planning



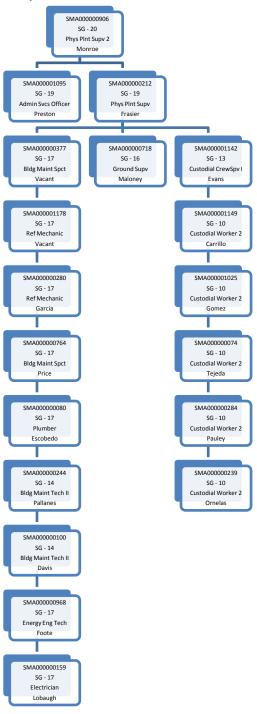


# Army Facilities Maintenance - Central

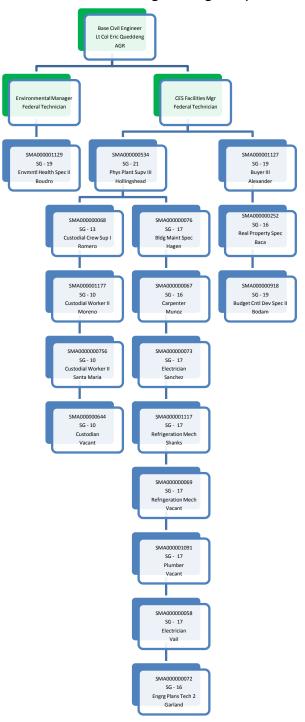


#### Army Facilties Maintenance Office - North SMA000000844 SG - 20 Phys Int Supv 2 D'Angelo SMA000000881 SMA000000732 SG - 17 SG - 19 Admin Asst 3 Phys Plant Spv Cordova Gillman SMA000000833 SMA000000874 SMA000001170 SG - 17 SG - 17 SG - 10 Eqp Oper III Bldg Maint Spct Custodial Worker 2 Shavonis Rice Monroe SMA000000873 SMA000000506 SMA000001145 SG - 17 SG - 17 SG - 10 Eqp Operator 3 Custodial Worker 2 Electrician Singer Celis Rider SMA000000924 SMA00000144 SG - 17 SG - 17 Eqp Operator 3 Plumber Hudson Gray SMA000000262 SG - 17 Ref Mechanic Caruso SMA000000875 SG - 17 Bldg Maint Spec Kent

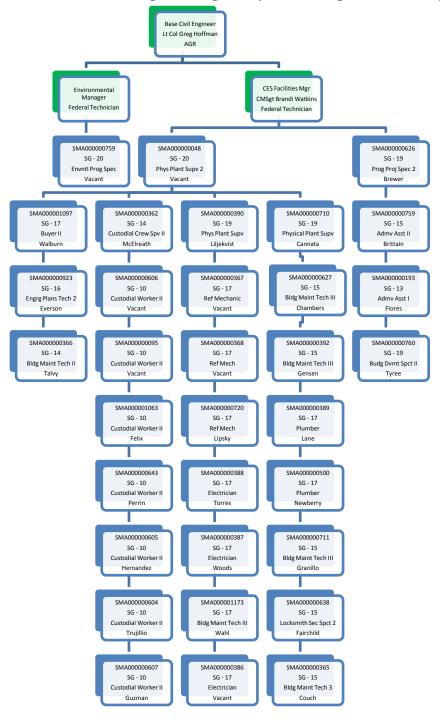
## Army Facilties Maintenance Office - South



#### 161ARW Base Civil Engineering Cooperative Agreement Employees



## 162FW Base Civil Engineering Cooperative Agreement Employees



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

