

STATE OF ARIZONA DEPARTMENT OF EMERGENCY AND MILITARY AFFAIRS

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



August 30, 2019

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

Dear Governor Ducey:

The Department of Emergency & Military Affairs (DEMA) respectfully submits its Fiscal Year 2021 Operating Budget Request in accordance with instructions from your Office of Strategic Planning and Budgeting.

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

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

DEMA, as the only state agency that you directly administer and control as Commander-In-Chief, exists solely to protect our communities — one of your top five priorities — and serves to ensure that government's number one responsibility of keeping its citizens and homeland safe is achieved. As part of that effort and to meet DEMA's strategic goal to provide trained and ready Soldiers and Airmen for state active duty and federal contingency operations, DEMA is submitting two critical funding requests.

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

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

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

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

DEMA will continue to be good stewards of taxpayer dollars as it serves the citizens of Arizona. Fiscal discipline is enforced within the agency and the state appropriation is spent wisely. The enclosed FY21 budget request demonstrates DEMA's commitment to fiscal responsibility and accountability while performing our state mission to be Always Ready, Always There.

Sincerely,

MICHAEL T. McGUIRE Major General, AZ ANG

The Adjutant General



State of Arizona Budget Request

State Agency

Department of Emergency and Military Affairs

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

Governor DUCEY:

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

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

Agency Head: Maj Gen Michael T. McGuire

Title: The Adjutant General

Maj Gen Michael T. McGuire 9/3/2019

(signature)

Phone: (602) 267-2730

Prepared By: Renee Dudden

Date Printed:

Email Address: renee.dudden@azdema.gov
Date Prepared: Tuesday, September 03, 2019

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

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

Transmittal Statement All dollars are presented in thousands.

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Agency:	Department of Emergency and Military Affairs			
Fund: MA2	2000 Federal GrantS FUND			
AFIS Code	Category of Receipt and Description	FY 2019	FY 2020	FY 2021
4211	FEDERAL GRANTS	45,050.2	62,869.9	49,329.3
4373	SURPLUS PROPERTY	7.5	0.0	0.0
4632	RENTAL INCOME	3.7	(0.2)	0.0
4901	OPERATING TRANSFERS IN	381.2	0.0	0.0
4911	FEDERAL TRANSFERS IN	78.7	874.4	507.7
	Fund Total:	45,521.3	63,744.1	49,837.0

Agency:	Department of Emergency and Military Affairs			
Fund: MA	2106 Camp Navajo Fund			
AFIS Code	Category of Receipt and Description	FY 2019	FY 2020	FY 2021
4373	SURPLUS PROPERTY	1.9	0.0	0.0
4631	TREASURERS INTEREST INCOME	206.6	93.0	93.0
4632	RENTAL INCOME	12,243.6	13,685.4	13,685.4
4901	OPERATING TRANSFERS IN	30.0	0.0	0.0
	Fund Tot	al: 12,482.1	13,778.4	13,778.4

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Agency:	Department of Emergency and Military Affairs				
Fund: MA21	24 National Guard Morale, Welfare and Recreation				
AFIS Code	Category of Receipt and Description		FY 2019	FY 2020	FY 2021
4632	RENTAL INCOME		55.7	58.0	58.0
4699	MISCELLANEOUS RECEIPTS		2.0	2.0	2.0
		Fund Total:	57.7	60.0	60.0

Agency: Depa		Department of Emergency and Military Affairs				
Fund:	MA2138	Nuclear Emergency Management Fund				
AFIS C	ode	Category of Receipt and Description		FY 2019	FY 2020	FY 2021
4901		OPERATING TRANSFERS IN		2,549.8	2,576.3	2,576.3
			Fund Total:	2,549.8	2,576.3	2,576.3

Agency:		Department of Emergency and Military Affairs				
Fund:	MA2140	National Guard Fund				
AFIS	Code	Category of Receipt and Description		FY 2019	FY 2020	FY 2021
4632		RENTAL INCOME		117.2	104.0	104.0
			Fund Total:	117.2	104.0	104.0

Agency:	Department of Emergency and Military Affairs				
Fund: MA2146	State Armory Property fund				
AFIS Code	Category of Receipt and Description		FY 2019	FY 2020	FY 2021
4901	OPERATING TRANSFERS IN		0.0	1,250.0	0.0
		Fund Total:	0.0	1,250.0	0.0

Agency: Department of Emergency and Military Affairs					
Fund: MA25	00 IGA and ISA Fund				
AFIS Code	Category of Receipt and Description		FY 2019	FY 2020	FY 2021
4632 4901	RENTAL INCOME OPERATING TRANSFERS IN		24.5 723.9	25.0 410.4	25.0 638.8
		Fund Total:	748.4	435.4	663.8

Agency:	Department of Emergency and Military Affairs			
Fund: M	A9000 Indirect Cost Recovery Fund			
AFIS Cod	e Category of Receipt and Description	FY 2019	FY 2020	FY 2021
4901	OPERATING TRANSFERS IN	690.5	899.3	899.3
	Fund	Total: 690.5	899.3	899.3

Agency: Department of Emergency and Military Affairs

Fund: MA1010 Military Installation Fund

			£
Cash Flow Summary	Actual FY 2019	Estimate FY 2020	Estimate FY 2021
Balance Forward from Prior Year	2,757.3	2,268.5	639.3
Total Available	2,757.3	2,268.5	639.3
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	488.8	1,629.2	1.0
			638.3
Balance Forward to Next Year	2,268.5	639.3	638.3
Appropriated Expenditure	Actual	Estimate	Estimate
Expenditure Categories	FY 2019	FY 2020	FY 2021
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	Antural	Estimate	Estimate
Expenditure Categories	FY 2019	FY 2020	FY 2021
Personal Services	0.0	0.0	0.0
	0.0 0.0	0.0	0.0
Personal Services			
Personal Services Employee Related Expenses	0.0	0.0	0.0
Personal Services Employee Related Expenses Prof. And Outside Services	0.0 14.5	0.0 0.0	0.0 0.0
Personal Services Employee Related Expenses Prof. And Outside Services Travel - In State	0.0 14.5 0.0	0.0 0.0 0.0	0.0 0.0 0.0
Personal Services Employee Related Expenses Prof. And Outside Services Travel - In State Travel - Out of State	0.0 14.5 0.0 0.6	0.0 0.0 0.0 0.0	0.0 0.0 0.0 0.0
Personal Services Employee Related Expenses Prof. And Outside Services Travel - In State Travel - Out of State Food	0.0 14.5 0.0 0.6 0.0	0.0 0.0 0.0 0.0 0.0	0.0 0.0 0.0 0.0 0.0
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	0.0 14.5 0.0 0.6 0.0 250.0	0.0 0.0 0.0 0.0 0.0 178.2	0.0 0.0 0.0 0.0 0.0 1.0
Personal Services Employee Related Expenses Prof. And Outside Services Travel - In State Travel - Out of State Food Aid to Organizations and Individuals	0.0 14.5 0.0 0.6 0.0 250.0	0.0 0.0 0.0 0.0 0.0 178.2 201.0	0.0 0.0 0.0 0.0 0.0 1.0
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	0.0 14.5 0.0 0.6 0.0 250.0 0.9	0.0 0.0 0.0 0.0 0.0 178.2 201.0	0.0 0.0 0.0 0.0 0.0 1.0 0.0
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 14.5 0.0 0.6 0.0 250.0 0.9 0.0 222.8	0.0 0.0 0.0 0.0 0.0 178.2 201.0 0.0	0.0 0.0 0.0 0.0 0.0 1.0 0.0 0.0
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	0.0 14.5 0.0 0.6 0.0 250.0 0.9 0.0 222.8 0.0	0.0 0.0 0.0 0.0 178.2 201.0 0.0 0.0 0.0	0.0 0.0 0.0 0.0 0.0 1.0 0.0 0.0 0.0
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	0.0 14.5 0.0 0.6 0.0 250.0 0.9 0.0 222.8	0.0 0.0 0.0 0.0 178.2 201.0 0.0 0.0 0.0 1,250.0	0.0 0.0 0.0 0.0 0.0 1.0 0.0 0.0 0.0
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:	0.0 14.5 0.0 0.6 0.0 250.0 0.9 0.0 222.8 0.0 0.0 0.0	0.0 0.0 0.0 0.0 178.2 201.0 0.0 0.0 0.0 1,250.0 1,629.2	0.0 0.0 0.0 0.0 0.0 1.0 0.0 0.0 0.0 0.0
Personal Services Employee Related Expenses Prof. And Outside Services Travel - In State Travel - Out of State Food Aid to Organizations and Individuals Other Operating Expenses Equipment Capital Outlay Debt Service Cost Allocation Transfers Expenditure Categories Total: Cap Transfer due to Fund Balance	0.0 14.5 0.0 0.6 0.0 250.0 0.9 0.0 222.8 0.0 0.0 488.8	0.0 0.0 0.0 0.0 178.2 201.0 0.0 0.0 0.0 1,250.0 1,629.2 0.0	0.0 0.0 0.0 0.0 0.0 1.0 0.0 0.0 0.0 0.0
Personal Services Employee Related Expenses Prof. And Outside Services Travel - In State Travel - Out of State Food Aid to Organizations and Individuals Other Operating Expenses Equipment Capital Outlay Debt Service Cost Allocation Transfers Expenditure Categories Total: Cap Transfer due to Fund Balance Residual Equity Transfer	0.0 14.5 0.0 0.6 0.0 250.0 0.9 0.0 222.8 0.0 0.0 488.8 0.0	0.0 0.0 0.0 0.0 178.2 201.0 0.0 0.0 0.0 1,250.0 1,629.2 0.0 0.0	0.0 0.0 0.0 0.0 0.0 1.0 0.0 0.0 0.0 0.0
Personal Services Employee Related Expenses Prof. And Outside Services Travel - In State Travel - Out of State Food Aid to Organizations and Individuals Other Operating Expenses Equipment Capital Outlay Debt Service Cost Allocation Transfers Expenditure Categories Total: Cap Transfer due to Fund Balance Residual Equity Transfer Prior Commitments or Obligated Expenditures	0.0 14.5 0.0 0.6 0.0 250.0 0.9 0.0 222.8 0.0 0.0 488.8 0.0 0.0	0.0 0.0 0.0 0.0 178.2 201.0 0.0 0.0 0.0 1,250.0 1,629.2 0.0 0.0	0.0 0.0 0.0 0.0 1.0 0.0 0.0 0.0
Personal Services Employee Related Expenses Prof. And Outside Services Travel - In State Travel - Out of State Food Aid to Organizations and Individuals Other Operating Expenses Equipment Capital Outlay Debt Service Cost Allocation Transfers Expenditure Categories Total: Cap Transfer due to Fund Balance Residual Equity Transfer Prior Commitments or Obligated Expenditures Non Appropriated 27th Pay Roll	0.0 14.5 0.0 0.6 0.0 250.0 0.9 0.0 222.8 0.0 0.0 488.8 0.0 0.0 0.0 0.0 0.0	0.0 0.0 0.0 0.0 178.2 201.0 0.0 0.0 1,250.0 1,629.2 0.0 0.0 0.0	0.0 0.0 0.0 0.0 0.0 1.0 0.0 0.0
Personal Services Employee Related Expenses Prof. And Outside Services Travel - In State Travel - Out of State Food Aid to Organizations and Individuals Other Operating Expenses Equipment Capital Outlay Debt Service Cost Allocation Transfers Expenditure Categories Total: Cap Transfer due to Fund Balance Residual Equity Transfer Prior Commitments or Obligated Expenditures Non Appropriated Expenditure Total:	0.0 14.5 0.0 0.6 0.0 250.0 0.9 0.0 222.8 0.0 0.0 488.8 0.0 0.0 0.0 488.8	0.0 0.0 0.0 0.0 178.2 201.0 0.0 0.0 0.0 1,250.0 1,629.2 0.0 0.0 0.0	0.0 0.0 0.0 0.0 0.0 1.0 0.0 0.0
Personal Services Employee Related Expenses Prof. And Outside Services Travel - In State Travel - Out of State Food Aid to Organizations and Individuals Other Operating Expenses Equipment Capital Outlay Debt Service Cost Allocation Transfers Expenditure Categories Total: Cap Transfer due to Fund Balance Residual Equity Transfer Prior Commitments or Obligated Expenditures Non Appropriated 27th Pay Roll	0.0 14.5 0.0 0.6 0.0 250.0 0.9 0.0 222.8 0.0 0.0 488.8 0.0 0.0 0.0 0.0 0.0	0.0 0.0 0.0 0.0 178.2 201.0 0.0 0.0 1,250.0 1,629.2 0.0 0.0 0.0	0.0 0.0 0.0 0.0 0.0 1.0 0.0 0.0

OSPB:

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

Agency: Department of Emergency and Military Affairs		Department of Emergency and Military Affairs	
Fund:	MA2000	Federal GrantS FUND	

MA2000 Federal GrantS FUND			
Cash Flow Summary	Actual FY 2019	Estimate FY 2020	Estimate FY 2021
Balance Forward from Prior Year	3,517.6	224.2	3,228.0
Revenue (From Revenue Schedule)	45,521.3	63,744.1	49,837.0
Total Available	49,038.9	63,968.3	53,065.0
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	48,814.7	60,740.3	49,837.0
Balance Forward to Next Year	224.2	3,228.0	3,228.0
Appropriated Expenditure		5/225.5	-/
The state of the s	Actual	Estimate FY 2020	Estimate FY 2021
Expenditure Categories	FY 2019 0.0	0.0	0.0
Personal Services 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
tow (field we gotto to one) the color (field toler property) and the	0.0	0.0	0.0
Non-Lapsing Authority from Prior Years	101100		
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
	Actual	Estimate	Estimate
Expenditure Categories	FY 2019	FY 2020	FY 2021
Personal Services	11,362.3	12,028.8	12,303.7
Employee Related Expenses	5,097.1	5,592.3	5,711.8
Prof. And Outside Services	4,405.8	4,405.5	3,338.1
Travel - In State	157.4	112.6	116.1
Travel - Out of State	130.1	121.4	136.3
Food	19.6	0.0	0.0
Aid to Organizations and Individuals	4,493.7	8,300.0	7,109.5
Other Operating Expenses	19,995.8	24,472.5	16,609.0
Equipment	952.2	33.9	0.0
Capital Outlay	931.7	4,275.0	3,306.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	1,269.0	1,398.3	1,206.5
Expenditure Categories Total:	48,814.7	60,740.3	49,837.0
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Residual Equity Transfer	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
Non-Appropriated Expenditure Total:	48,814.7	60,740.3	49,837.0
Non-Apppropriated FTE:	274.0	274.0	274.0

Agency:

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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).

Agency:		Department of Emergency and Military Affairs	
Fund:	MA2106	Camp Navajo Fund	

MA2106 Camp Navajo Fund			
Cash Flow Summary	Actual FY 2019	Estimate FY 2020	Estimate FY 2021
Balance Forward from Prior Year	12,427.7	9,093.6	8,911.3
Revenue (From Revenue Schedule)	12,482.1	13,778.4	13,778.4
Total Available	24,909.8	22,872.0	22,689.7
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	15,816.2	13,960.7	13,960.7
Balance Forward to Next Year	9,093.6	8,911.3	8,729.0
Appropriated Expenditure			
Expenditure Categories	Actual FY 2019	Estimate FY 2020	Estimate FY 2021
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 0.0	0.0
Aid to Organizations and Individuals 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 2019	FY 2020	FY 2021
Personal Services	4,800.2 1,963.0	5,320.5 2,181.4	5,320.5 2,181.4
Employee Related Expenses Prof. And Outside Services	1,036.2	522.2	522.2
Travel - In State	70.0	109.6	109.6
Travel - Out of State	62.6	164.5	164.5
Food	0.7	3.6	3.6
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	7,538.7	3,840.8	3,840.8
Equipment	388.9	650.1	650.1
Capital Outlay	0.0	1,000.0	1,000.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	(44.1)	168.0	168.0
Expenditure Categories Total:	15,816.2	13,960.7	13,960.7
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Residual Equity Transfer	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures Non Appropriated 27th Pay Roll	0.0 0.0	0.0 0.0	0.0
Non-Appropriated Expenditure Total:	15,816.2	13,960.7	0.0 13,960.7
Non-Apppropriated FTE:	105.0	105.0	105.0
Holl Appliophlated I IE.	105.0	103.0	105.0

Agency:

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Department of Emergency and Military Affairs

Fund Description

OSPB:

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

All dollars are presented in thousands (not FTE).

Agency: Department of Emergency and Military Affairs

Fund: MA2124 National Guard Morale, Welfare and Recreation

MA2124 National Guard Morale, Welfare and Recreation	on		
Cash Flow Summary	Actual FY 2019	Estimate FY 2020	Estimate FY 2021
Balance Forward from Prior Year	224.8	257.9	152.9
Revenue (From Revenue Schedule)	57.7	60.0	60.0
Total Available	282.5	317.9	212.9
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	24.6	165.0	165.0
Balance Forward to Next Year	257.9	152.9	47.9
	237.9	132.9	47.5
Appropriated Expenditure Expenditure Categories	Actual FY 2019	Estimate FY 2020	Estimate FY 2021
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		
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	0.0 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
Appropriated Expenditure Total:	0.0	0.0	0.0
Apppropriated FTE:	0.0	0.0	0.0
Non-Appropriated Expenditure	Antural	Fatimata	Estimato
Expenditure Categories	Actual FY 2019	FY 2020	Estimate FY 2021
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 22.2	0.0 15.0	15.0
Food Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	2.4	150.0	150.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	24.6	165.0	165.0
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Residual Equity Transfer	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
Non-Appropriated Expenditure Total:	24.6	165.0	165.0
Non-Apppropriated FTE:	0.0	0.0	0.0

Agency:

Department of Emergency and Military Affairs

Fund Description

OSPB:

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

MA2138 Nuclear Emergency Management Fund			
Cash Flow Summary	Actual FY 2019	Estimate FY 2020	Estimate FY 2021
Balance Forward from Prior Year	2,539.5	2,564.7	2,591.3
Revenue (From Revenue Schedule)	2,549.8	2,576.3	2,576.3
Total Available	5,089.3	5,141.0	5,167.6
Total Appropriated Disbursements	1,459.9	1,458.7	1,506.1
Total Non-Appropriated Disbursements	1,064.7	1,091.0	1,070.2
Balance Forward to Next Year	2,564.7	2,591.3	2,591.3
Appropriated Expenditure			
Expenditure Categories	Actual FY 2019	Estimate FY 2020	Estimate FY 2021
Personal Services	287.2	277.0	277.0
Employee Related Expenses	103.5	73.5	73.5
Prof. And Outside Services	12.6 11.4	0.0 4.0	0.0 4.0
Travel - In State Travel - Out of State	12.7	40.2	40.2
Food	1.2	0.0	0.0
Aid to Organizations and Individuals	765.2	765.1	782.5
Other Operating Expenses	127.0	228.1	258.1
Equipment	71.9	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0 67.2	0.0 70.8	0.0 70.8
Transfers Expenditure Categories Total:	1,459.9	1,458.7	1,506.1
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	0.0	0.0	0.0
Capital Projects (Land, Buildings,Improvements)	0.0	0.0	0.0
Appropriated 27th Pay Roll	0.0	0.0	0.0
Legislative Fund Transfers	0.0	0.0	0.0
IT Project Transfers	0.0	0.0	0.0
Appropriated Expenditure Total:	1,459.9	1,458.7	1,506.1
Apppropriated FTE:	5.5	5.5	5.5
Non-Appropriated Expenditure Expenditure Categories	Actual FY 2019	Estimate FY 2020	Estimate FY 2021
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0 0.0	0.0	0.0 0.0
Equipment Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Residual Equity Transfer	1,064.7	1,091.0	1,070.2
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll Non-Appropriated Expenditure Total:	0.0 1,064.7	0.0 1,091.0	0.0 1,070.2
Non-Appropriated Expenditure Total:	0.0	0.0	0.0
The Property of the Property o	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

Date Printed: 9/3/2019 9:39:57 AM All dollars are presented in thousands (not FTE).

Agency: D		Department of Emergency and Military Affairs		
Fund:	MA2140	National Guard Fund		

MA2140 National Guard Fund			
Cash Flow Summary	Actual FY 2019	Estimate FY 2020	Estimate FY 2021
Balance Forward from Prior Year	211.0	244.4	92.6
Revenue (From Revenue Schedule)	117.2	104.0	104.0
Total Available	328.2	348.4	196.6
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	83.8	255.8	146.6
Balance Forward to Next Year	244.4	92.6	50.0
	244.4	92.0	30.0
Appropriated Expenditure	Actual	Estimate	Estimate
Expenditure Categories	FY 2019	FY 2020	FY 2021
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	0.0 0.0
Travel - In State 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 2019	FY 2020	FY 2021
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	80.2	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	3.6	255.8	146.6
Equipment	0.0	0.0	0.0
Capital Outlay Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0 0.0	0.0 0.0
Transfers	0.0 0.0	0.0	0.0
Expenditure Categories Total:	83.8	255.8	146.6
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Residual Equity Transfer	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
Non-Appropriated Expenditure Total:	83.8	255.8	146.6
Non-Apppropriated FTE:	0.0	0.0	0.0
Control of the Contro	5.5	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.

Agency: Department of Emergency and Military Affairs

Fund: MA2146 State Armory Property fund

MA2146 State Armory Property fund			
Cash Flow Summary	Actual FY 2019	Estimate FY 2020	Estimat FY 202
alance Forward from Prior Year	960.2	960.2	2,160.2
evenue (From Revenue Schedule)	0.0	1,250.0	0.0
otal Available	960.2	2,210.2	2,160.2
	0.0	0.0	0.0
otal Appropriated Disbursements			
otal Non-Appropriated Disbursements	0.0	50.0	2,160.2
alance Forward to Next Year	960.2	2,160.2	0.0
Appropriated Expenditure	Actual	Estimate	Estimat
Expenditure Categories	FY 2019	FY 2020	FY 202
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.
Travel - Out of State	0.0	0.0	0.
Food	0.0	0.0	0.
Aid to Organizations and Individuals	0.0	0.0	0. 0.
Other Operating Expenses	0.0 0.0	0.0	0.
Equipment	0.0	0.0	0.
Capital Outlay Debt Service	0.0	0.0	0.
Cost Allocation	0.0	0.0	0.
Transfers	0.0	0.0	0.
Expenditure Categories Total:	0.0	0.0	0.
Non-Lapsing Authority from Prior Years	0.0	0.0	0.
Administrative Adjustments	0.0	0.0	0.
Capital Projects (Land, Buildings,Improvements)	0.0	0.0	0.
Appropriated 27th Pay Roll	0.0	0.0	0.
Legislative Fund Transfers	0.0	0.0	0.
IT Project Transfers	0.0	0.0	0.
Appropriated Expenditure Total:	0.0	0.0	0.
Apppropriated FTE:	0.0	0.0	0.
Non-Appropriated Expenditure	0.0	0.0	
Expenditure Categories	Actual FY 2019	Estimate FY 2020	Estima FY 20
Personal Services	0.0	0.0	0.
Employee Related Expenses	0.0	0.0	0.
Prof. And Outside Services		0.0	0
	0.0		
Travel - In State	0.0	0.0	0.
Travel - In State Travel - Out of State			
	0.0	0.0	0.
Travel - Out of State	0.0 0.0	0.0 0.0	0.
Travel - Out of State Food	0.0 0.0 0.0	0.0 0.0 0.0	0 0 0
Travel - Out of State Food Aid to Organizations and Individuals	0.0 0.0 0.0 0.0	0.0 0.0 0.0 0.0	0. 0. 0.
Travel - Out of State Food Aid to Organizations and Individuals Other Operating Expenses	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 - Out of State Food Aid to Organizations and Individuals Other Operating Expenses Equipment Capital Outlay Debt Service	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. 2,160.
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 0.0 0.0 0.0	0.0 0.0 0.0 0.0 0.0 0.0 50.0 0.0	0. 0. 0. 0. 0. 2,160. 0.
Travel - Out of State Food Aid to Organizations and Individuals Other Operating Expenses Equipment Capital Outlay Debt Service Cost Allocation Transfers	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 50.0	0. 0. 0. 0. 0. 2,160. 0.
Travel - Out of State Food Aid to Organizations and Individuals Other Operating Expenses Equipment Capital Outlay Debt Service Cost Allocation	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 50.0 0.0	0. 0. 0. 0. 0. 2,160. 0. 0.
Travel - Out of State Food Aid to Organizations and Individuals Other Operating Expenses Equipment Capital Outlay Debt Service Cost Allocation Transfers	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 50.0 0.0	0. 0. 0. 0. 2,160. 0. 0. 0. 2,160.
Travel - Out of State Food Aid to Organizations and Individuals Other Operating Expenses Equipment Capital Outlay Debt Service Cost Allocation Transfers Expenditure Categories Total:	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 50.0 0.0 0.0	0 0 0 0 2,160 0 0 2,160
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 Residual Equity Transfer Prior Commitments or Obligated Expenditures	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 50.0 0.0 0.0 50.0	0. 0. 0. 0. 2,160. 0. 0. 2,160.
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 Residual Equity Transfer Prior Commitments or Obligated Expenditures Non Appropriated 27th Pay Roll	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 50.0 0.0 0.0	0. 0. 0. 2,160. 0. 2,160. 0. 0. 0. 0. 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: Cap Transfer due to Fund Balance Residual Equity Transfer Prior Commitments or Obligated Expenditures Non Appropriated 27th Pay Roll	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 50.0 0.0 0.0	0. 0. 0. 2,160. 0. 2,160. 0. 0. 0. 0. 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: Cap Transfer due to Fund Balance Residual Equity Transfer Prior Commitments or Obligated Expenditures	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 50.0 0.0 0.0	0. 0. 0. 0. 2,160. 0. 2,160. 0. 0. 2,160.

OSPB:

Agency: Department of Emergency and Military Affairs

Fund: MA2500 IGA and ISA Fund

MA2500 IGA and ISA Fund			
Cash Flow Summary	Actual FY 2019	Estimate FY 2020	Estimate FY 2021
Balance Forward from Prior Year	477.8	566.4	238.0
Revenue (From Revenue Schedule)	748.4	435.4	663.8
Total Available	1,226.2	1,001.8	901.8
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	659.8	763.8	763.8
Balance Forward to Next Year	566.4	238.0	138.0
	500.4	230.0	150.0
Appropriated Expenditure Expenditure Categories	Actual FY 2019	Estimate FY 2020	Estimate FY 2021
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	0.0
Cost Allocation	0.0	0.0	0.0
Transfers Expenditure Categories Total:	0.0	0.0	0.0
· · · · · · · · · · · · · · · · · · ·	0.0	0.0	0.0
Non-Lapsing Authority from Prior Years 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 2019	Estimate FY 2020	Estimate FY 2021
Personal Services	436.3	439.4	439.4
Employee Related Expenses	201.9	199.4	199.4
Prof. And Outside Services	21.7	0.0	0.0
Travel - In State	(0.2)	0.0	0.0
Travel - Out of State	0.0	0.0 0.0	0.0 0.0
Food	0.0 0.0	0.0	0.0
Aid to Organizations and Individuals Other Operating Expenses	0.1	125.0	125.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	659.8	763.8	763.8
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Residual Equity Transfer	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
Non-Appropriated Expenditure Total:	659.8	763.8	763.8
Non-Apppropriated FTE:	9.0	9.0	9.0

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.

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Agency: Department of Emergency and Military Affairs

Fund: MA2602 Emergency Management Assistance Compact Revolving Fund

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Cash Flow Summary	Actual FY 2019	Estimate FY 2020	Estimate FY 2021
Balance Forward from Prior Year	227.3	234.8	234.8
Total Available	227.3	234.8	234.8
Total Appropriated Disbursements	(7.5)	0.0	0.0
Total Non-Appropriated Disbursements	0.0	0.0	0.0
Balance Forward to Next Year	234.8	234.8	234.8
Appropriated Expenditure	25 115		
Appropriated Experialisate	Actual	Estimate	Estimate
Expenditure Categories	FY 2019	FY 2020	FY 2021
Personal Services	(29.0)	0.0	0.0
Employee Related Expenses	2.5	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	56.1	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	(37.1)	0.0	0.0
Other Operating Expenses	0.0 0.0	0.0	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
Expenditure Categories Total:	(7.5)	0.0	0.0
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	0.0	0.0	0.0
Capital Projects (Land, Buildings,Improvements)	0.0	0.0	0.0
Appropriated 27th Pay Roll	0.0	0.0	0.0
Legislative Fund Transfers	0.0	0.0	0.0
IT Project Transfers	0.0	0.0	0.0
Appropriated Expenditure Total:	(7.5)	0.0	0.0
Apppropriated FTE:	0.0	0.0	0.0
Non-Appropriated Expenditure			
Expenditure Categories	Actual FY 2019	Estimate FY 2020	Estimate FY 2021
Personal Services	0.0	0.0	0.0
e i elite			
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0 0.0	0.0 0.0	
			0.0
Prof. And Outside Services	0.0	0.0	0.0
Prof. And Outside Services Travel - In State	0.0 0.0	0.0	0.0 0.0 0.0
Prof. And Outside Services Travel - In State Travel - Out of State Food Aid to Organizations and Individuals	0.0 0.0 0.0 0.0 0.0	0.0 0.0 0.0	0.0 0.0 0.0 0.0
Prof. And Outside Services Travel - In State Travel - Out of State Food Aid to Organizations and Individuals Other Operating Expenses	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
Prof. And Outside Services Travel - In State Travel - Out of State Food Aid to Organizations and Individuals Other Operating Expenses Equipment	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
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 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
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	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
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	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
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	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
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:	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 0.0
Prof. And Outside Services Travel - In State Travel - Out of State Food Aid to Organizations and Individuals Other Operating Expenses Equipment Capital Outlay Debt Service Cost Allocation Transfers Expenditure Categories Total: Cap Transfer due to Fund Balance	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 0.0 0.0
Prof. And Outside Services Travel - In State Travel - Out of State Food Aid to Organizations and Individuals Other Operating Expenses Equipment Capital Outlay Debt Service Cost Allocation Transfers Expenditure Categories Total: Cap Transfer due to Fund Balance Residual Equity Transfer	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
Prof. And Outside Services Travel - In State Travel - Out of State Food Aid to Organizations and Individuals Other Operating Expenses Equipment Capital Outlay Debt Service Cost Allocation Transfers Expenditure Categories Total: Cap Transfer due to Fund Balance Residual Equity Transfer Prior Commitments or Obligated Expenditures	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
Prof. And Outside Services Travel - In State Travel - Out of State Food Aid to Organizations and Individuals Other Operating Expenses Equipment Capital Outlay Debt Service Cost Allocation Transfers Expenditure Categories Total: Cap Transfer due to Fund Balance Residual Equity Transfer Prior Commitments or Obligated Expenditures Non Appropriated 27th Pay Roll	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
Prof. And Outside Services Travel - In State Travel - Out of State Food Aid to Organizations and Individuals Other Operating Expenses Equipment Capital Outlay Debt Service Cost Allocation Transfers Expenditure Categories Total: Cap Transfer due to Fund Balance Residual Equity Transfer Prior Commitments or Obligated Expenditures Non Appropriated 27th Pay Roll Non-Appropriated Expenditure Total:	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
Prof. And Outside Services Travel - In State Travel - Out of State Food Aid to Organizations and Individuals Other Operating Expenses Equipment Capital Outlay Debt Service Cost Allocation Transfers Expenditure Categories Total: Cap Transfer due to Fund Balance Residual Equity Transfer Prior Commitments or Obligated Expenditures	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

OSPB:

Agency:		Department of Emergency and Military Affairs	
Fund:	MA9000	Indirect Cost Recovery Fund	

MA9000 Indirect Cost Recovery Fund			
Cash Flow Summary	Actual FY 2019	Estimate FY 2020	Estimate FY 2021
Balance Forward from Prior Year	672.0	546.7	445.2
Revenue (From Revenue Schedule)	690.5	899.3	899.3
Total Available	1,362.5	1,446.0	1,344.5
Total Appropriated Disbursements	0.0	0.0	0.0
200 St. SERVICES & St.	815.8	1,000.8	1,000.8
Total Non-Appropriated Disbursements Balance Forward to Next Year	546.7	445.2	343.7
	540.7	445.2	343.7
Appropriated Expenditure	Actual	Estimate	Estimate
Expenditure Categories	FY 2019	FY 2020	FY 2021
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	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
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 0.0	0.0 0.0
IT Project Transfers Appropriated Expenditure Total:	0.0	0.0	0.0
	0.0	0.0	0.0
Apppropriated FTE: Non-Appropriated Expenditure	0.0	0.0	0.0
	Actual	Estimate	Estimate
Expenditure Categories	FY 2019	FY 2020	FY 2021
Personal Services	411.8	546.9	546.9
Employee Related Expenses	164.3	237.6	237.6
Prof. And Outside Services Travel - In State	1.0 0.6	1.1 1.0	1.1 1.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	238.1	214.2	214.2
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	815.8	1,000.8	1,000.8
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Residual Equity Transfer	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
Non-Appropriated Expenditure Total:	815.8	1,000.8	1,000.8
Non-Apppropriated FTE:	9.5	9.5	9.5

Agency:

Department of Emergency and Military Affairs

Fund Description

OSPB:

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

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Funding Issues List

Agency:

Department of Emergency and Military Affairs

FY 2021

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

Agency: Department of Emergency and Military Affairs

Issue: 1 Integrated Arizona National Guard IAA capabilities

Program:Air National GuardCalculated ERE:\$0.00Fund:AA1000-AGeneral Fund (Appropriated)Uniform Allowance:\$0.00

Expenditure Categories	FY 2021
FTE	0.0
Personal Services	0.0
Employee Related Expenses	0.0
Subtotal Personal Services and ERE:	0.0
Professional & Outside Services	0.0
Travel In-State	0.0
Travel Out-of-State	0.0
Food	0.0
Aid to Organizations & Individuals	0.0
Other Operating Expenditures	0.0
Equipment	259.1
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	0.0
Program / Fund Total:	259.1

Issue: 2 Full-time manning for cyber task force

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

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

Agency: Department of Emergency and Military Affairs

Issue: 3 Adjustments to Federal Funds

Program: Fund:	MA2000-N	Army National Guard Federal Grants Fund (Non-Appropriated)		Calculated ERE: Uniform Allowance:	\$41.40 \$0.00
	Exp	enditure Categories	FY 2021		
	FTE		0.0		
	Pers	sonal Services	174.3		
	Emp	ployee Related Expenses	89.4		
	Sub	total Personal Services and ERE:	263.7		
	Prof	essional & Outside Services	(872.3)		
	Trav	vel In-State	(8.0)		
		vel Out-of-State	(2.1)		
	Foo		0.0		
		to Organizations & Individuals	0.0 (F F10.3)		
		er Operating Expenditures ipment	(5,519.3) (0.4)		
		ital Outlay	(969.0)		
		t Services	0.0		
		t Allocation	0.0		
		nsfers	0.0		
	Pro	gram / Fund Total:	(7,100.2)		
Program:		Air National Guard		Calculated ERE:	\$31.10
Fund:	MA2000-N	Federal Grants Fund (Non-Appropriated)		Uniform Allowance:	\$0.00
	Exp	penditure Categories	FY 2021		
	FTE		0.0		
		sonal Services	130.8		
		ployee Related Expenses	53.2		
	E-T-0960	ototal Personal Services and ERE:	184.0		
		fessional & Outside Services	(2.5)		
		vel In-State	0.0		
		vel Out-of-State	9.0		
	Foo	~	0.0 0.0		
		to Organizations & Individuals er Operating Expenditures	(2,293.7)		
		ipment	(2,233.7) (0.1)		
		ital Outlay	0.0		
		ot Services	0.0		
		t Allocation	0.0		
	Tra	nsfers	0.0		
	Pro	gram / Fund Total:	(2,103.3)		
Program: Fund:	MA2000-N	Response and Recovery Federal Grants Fund (Non-Appropriated)		Calculated ERE: Uniform Allowance:	(\$7.10) \$0.00
	Exi	penditure Categories	FY 2021		
	FTE		0.0		
		sonal Services	(30.0)		
		ployee Related Expenses	(13.5)		
	Sub	ototal Personal Services and ERE:	(43.5)		
			(1010)		

Agency:	Departr	ment of Emergency and Military Affairs			
ssue: 3	Adjustr	nents to Federal Funds			
	Trav	vel In-State	0.0		
	Trav	vel Out-of-State	0.0		
	Foo	d	0.0		
	Aid	to Organizations & Individuals	(130.8)		
		er Operating Expenditures	0.0		
		ipment	0.0		
	Cap	ital Outlay	0.0		
		t Services	0.0		
		t Allocation	0.0		
	Trai	nsfers	(7.5)		
	Pro	gram / Fund Total:	(181.8)		
Program:		Mitigation and Preparedness		Calculated ERE:	\$0.00
Fund:	MA2000-N	Federal Grants Fund (Non-Appropriated)		Uniform Allowance:	\$0.00
	Exp	penditure Categories	FY 2021		
	FTE		0.0		
	Per	sonal Services	(0.2)		
	Em	ployee Related Expenses	(9.6)		
	Sub	ototal Personal Services and ERE:	(9.8)		
	Pro	fessional & Outside Services	(192.6)		
	Tra	vel In-State	4.3		
	Tra	vel Out-of-State	8.0		
	Foo	od	0.0		
	Aid	to Organizations & Individuals	(1,059.7)		
		ner Operating Expenditures	(50.5)		
		uipment	(33.4)		
		pital Outlay	0.0		
		ot Services	0.0		
	Cos	st Allocation	0.0		
	Tra	nsfers	(184.3)		
	Pro	ogram / Fund Total:	(1,518.0)		
Issue: 4	4 Adjust	ments to Armory Property Fund			

Program: Fund:	MA2146-N	Army National Guard State Armory Property fund (Non-Appro	priated)	Calculated ERE: Uniform Allowance:	\$0.00 \$0.00
	Exp	penditure Categories	FY 2021		
	FTE		0.0		
	Pers	sonal Services	0.0		
	Emp	ployee Related Expenses	0.0		
	Sub	total Personal Services and ERE:	0.0		
	Prof	fessional & Outside Services	0.0		
	Trav	vel In-State	0.0		
	Trav	vel Out-of-State	0.0		
	Foo	d	0.0		
	Aid	to Organizations & Individuals	0.0		
	Oth	er Operating Expenditures	0.0		
	Equ	ipment	0.0		
	Cap	oital Outlay	2,110.2		
	Deb	ot Services	0.0		
	Cos	t Allocation	0.0		

Agency:		Department of Emergency and Military Affairs		
Issue:	4	Adjustments to Armory Property Fund		
		Transfers	0.0	
		Program / Fund Total:	2,110.2	
Issue:	5	Adjustments to the Nuclear Emergency Mgt Fund		

Program: Fund:	MA2138-A	SLI Nuclear Emergency Management Nuclear Emergency Management Fund (Ap	propriated)	Calculated ERE: Uniform Allowance:	\$0.00 \$0.00
	Ext	penditure Categories	FY 2021		
	FTE	•	0.0		
	Per	sonal Services	0.0		
	Em	ployee Related Expenses	0.0		
	Sub	ototal Personal Services and ERE:	0.0		
	Pro	fessional & Outside Services	0.0		
	Tra	vel In-State	0.0		
	Tra	vel Out-of-State	0.0		
	Foo	od	0.0		
	Aid	to Organizations & Individuals	17.4		
		ner Operating Expenditures	30.0		
	Equ	uipment	0.0		
	Car	pital Outlay	0.0		
		bt Services	0.0		
	Cos	st Allocation	0.0		
		ansfers	0.0		
	Pro	ogram / Fund Total:	47.4		

Calculated ERE:

\$0.00

Program: Fund:	MA2140-N	Army National Guard National Guard Fund (Non-Appropriated)		Calculated ERE: Uniform Allowance:	\$0.00 \$0.00
T dila.					
	Ext	penditure Categories	FY 2021		
	FTE		0.0		
	Pers	sonal Services	0.0		
	Emp	ployee Related Expenses	0.0		
	Sub	ototal Personal Services and ERE:	0.0		
	Pro	fessional & Outside Services	0.0		
	Tra	vel In-State	0.0		
	Tra	vel Out-of-State	0.0		
	Foo	od	0.0		
	Aid	to Organizations & Individuals	0.0		
	Oth	ner Operating Expenditures	(109.2)		
	Equ	uipment	0.0		
	Cap	oital Outlay	0.0		
	Deb	ot Services	0.0		
	Cos	st Allocation	0.0		
	Tra	nsfers	0.0		
	Pro	ogram / Fund Total:	(109.2)		

Adjustments to the National Guard Fund

Issue:

Agency: Department of Emergency and Military Affairs

Issue: 7 Adjustments to the Military Installation Fund

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

Expenditure Categories	FY 2021
FTE	0.0
Personal Services	0.0
Employee Related Expenses	0.0
Subtotal Personal Services and ERE:	0.0
Professional & Outside Services	0.0
Travel In-State	0.0
Travel Out-of-State	0.0
Food	0.0
Aid to Organizations & Individuals	(177.2)
Other Operating Expenditures	(201.0)
Equipment	0.0
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	(1,250.0)
Program / Fund Total:	(1,628.2)

Summary of Expenditure and Budget Request for All Funds

Agency: Department of Emergency and Military Affairs

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

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Summary of Expenditure and Budget Request for All Funds

Agency: Department of Emergency and Military Affairs

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

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Agency:	Department of Emergency and Mi	ilitary Affairs		1			
Management of the Control of the Con				-d			
Agency Total for A	All Funds:	79,209.5	92,225.9	(9,769.0)	82,456.9		

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Agency: Department of Emergency and Military Affairs

Fund: AA1000 General Fund (Appropriated)

		FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request
Cos	t Center/Program:				
1	Administration	1,778.1	1,887.6	0.0	1,887.6
2	Military Affairs	3,040.6	4,039.8	714.1	4,753.9
3	Emergency Management	6,234.7	6,274.2	0.0	6,274.2
		11,053.4	12,201.6	714.1	12,915.7
	Expenditure Categories				
	FTE	49.3	49.3	0.0	49.3
	Personal Services	2,778.0	3,138.6	367.7	3,506.3
	Employee Related Expenses	954.9	1,091.4	87.3	1,178.7
	Professional and Outside Services	67.3	8.0	0.0	8.0
	Travel In-State	72.1	5.0	0.0	5.0
	Travel Out of State	36.6	75.3	0.0	75.3
	Food	0.2	0.0	0.0	0.0
	Aid to Organizations and Individuals	4,000.0	4,000.0	0.0	4,000.0
	Other Operating Expenses	2,838.6	3,546.3	0.0	3,546.3
	Equipment	43.6	30.0	259.1	289.1
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	262.1	307.0	0.0	307.0
	Expenditure Categories Total:	11,053.4	12,201.6	714.1	12,915.7
Fur	nd Total:	11,053.4	12,201.6	714.1	12,915.7

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Agency:

Department of Emergency and Military Affairs

Fund:

MA1010 Military Installation Fund (Non-Appropriated)

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

Agency: Department of Emergency and Military Affairs

Fund: MA2000 Federal Grants Fund (Non-Appropriated)

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

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Agency: Department of Emergency and Military Affairs

Fund: MA2106 Camp Navajo Fund (Non-Appropriated)

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

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Agency: Department of Emergency and Military Affairs

Fund: MA2124 National Guard Morale, Welfare and Recreation (Non-Appropriated)

		FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request
Cost C	Center/Program:				
2	Military Affairs	24.6	165.0	0.0	165.0
		24.6	165.0	0.0	165.0
E	expenditure Categories				
	Personal Services	0.0	0.0	0.0	0.0
	Employee Related Expenses	0.0	0.0	0.0	0.0
	Professional and Outside Services	0.0	0.0	0.0	0.0
	Travel In-State	0.0	0.0	0.0	0.0
	Travel Out of State	0.0	0.0	0.0	0.0
	Food	22.2	15.0	0.0	15.0
	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
	Other Operating Expenses	2.4	150.0	0.0	150.0
	Equipment	0.0	0.0	0.0	0.0
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	0.0	0.0	0.0	0.0
E	Expenditure Categories Total:	24.6	165.0	0.0	165.0
Fund	Total:	24.6	165.0	0.0	165.0

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Agency: Department of Emergency and Military Affairs

Fund: MA2138 Nuclear Emergency Management Fund (Appropriated)

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

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Agency:

Department of Emergency and Military Affairs

Fund:

MA2140 National Guard Fund (Non-Appropriated)

		FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request
Cost Ce	enter/Program:				
2	Military Affairs	83.8	255.8	(109.2)	146.6
	and a contract of the second and a contract of the contract of	83.8	255.8	(109.2)	146.6
Ex	penditure Categories				
	FTE	0.0	0.0	0.0	0.0
	Personal Services	0.0	0.0	0.0	0.0
	Employee Related Expenses	0.0	0.0	0.0	0.0
	Professional and Outside Services	80.2	0.0	0.0	0.0
	Travel In-State	0.0	0.0	0.0	0.0
	Travel Out of State	0.0	0.0	0.0	0.0
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
	Other Operating Expenses	3.6	255.8	(109.2)	146.6
	Equipment	0.0	0.0	0.0	0.0
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	0.0	0.0	0.0	0.0
E	xpenditure Categories Total:	83.8	255.8	(109.2)	146.6
Fund 1	Total:	83.8	255.8	(109.2)	146.6

Agency:

Department of Emergency and Military Affairs

Fund:

MA2146 State Armory Property fund (Non-Appropriated)

	FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund, Issue	FY 2021 Total Request
Cost Center/Program:				
2 Military Affairs	0.0	50.0	2,110.2	2,160.2
	0.0	50.0	2,110.2	2,160.2
Expenditure Categories				
FTE	0.0	0.0	0.0	0.0
Personal Services	0.0	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0	0.0
Professional and Outside Services	0.0	0.0	0.0	0.0
Travel In-State	0.0	0.0	0.0	0.0
Travel Out of State	0.0	0.0	0.0	0.0
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0	0.0
Equipment	0.0	0.0	0.0	0.0
Capital Outlay	0.0	50.0	2,110.2	2,160.2
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:	0.0	50.0	2,110.2	2,160.2
Fund Total:	0.0	50.0	2,110.2	2,160.2

Agency:

Department of Emergency and Military Affairs

Fund:

MA2500 IGA and ISA Fund (Non-Appropriated)

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

Agency:

Department of Emergency and Military Affairs

Fund: MA2602

MA2602 Emergency Management Assistance Compact Revolving Fund (Appropri

		FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request
Cost	Center/Program:				
3	Emergency Management	(7.5)	0.0	0.0	0.0
	,	(7.5)	0.0	0.0	0.0
	Expenditure Categories				
	Personal Services	(29.0)	0.0	0.0	0.0
	Employee Related Expenses	2.5	0.0	0.0	0.0
	Professional and Outside Services	0.0	0.0	0.0	0.0
	Travel In-State	56.1	0.0	0.0	0.0
	Travel Out of State	0.0	0.0	0.0	0.0
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	(37.1)	0.0	0.0	0.0
	Other Operating Expenses	0.0	0.0	0.0	0.0
	Equipment	0.0	0.0	0.0	0.0
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	0.0	0.0	0.0	0.0
	Expenditure Categories Total:	(7.5)	0.0	0.0	0.0
Fund	d Total:	(7.5)	0.0	0.0	0.0

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Agency:

Department of Emergency and Military Affairs

Fund:

MA9000 Indirect Cost Recovery Fund (Non-Appropriated)

	FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund, Issue	FY 2021 Total Reques
Cost Center/Program:	Actual	Expa. Flan		
	815.8	1,000.8	0.0	1,000.8
1 Administration	815.8	1,000.8	0.0	1,000.8
Expenditure Categories				
FTE	9.5	9.5	0.0	9.5
Personal Services	411.8	546.9	0.0	546.9
Employee Related Expenses	164.3	237.6	0.0	237.6
Professional and Outside Services	1.0	1.1	0.0	1.1
Travel In-State	0.6	1.0	0.0	1.0
Travel Out of State	0.0	0.0	0.0	0.0
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	238.1	214.2	0.0	214.2
Equipment	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:	815.8	1,000.8	0.0	1,000.8
Fund Total:	815.8	1,000.8	0.0	1,000.8

Agency:		Department of Emergency and Military Affairs			
Fund:	MA9000	Indirect Cost Recovery Fund (Non-Appropriated)			
		FY 2019	FY 2020	FY 2021	FY 2021
		Actual	Expd. Plan	Fund, Issue	Total Request

	Actual	Expd. Plan	Fund, Issue	Total Reques
Agency Total for Selected Funds	79,209.5	92,225.9	(9,769.0)	82,456.9

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Program Summary of Expenditures and Budget Request

Agency: Department of Emergency and Military Affairs

Program: Administration

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		FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Reques
Progr	am Summary				
1-1	Administration	3,165.1	3,437.2	0.0	3,437.2
1-2	SLI Military Airport Planning	90.0	90.0	0.0	90.0
1-3	SLI Military Installation Fund	488.8	1,629.2	(1,628.2)	1.0
	Program Summary Total:	3,743.9	5,156.4	(1,628.2)	3,528.2
Expe	nditure Categories				
0000	FTE Positions	34.6	34.6	0.0	34.6
5000	Personal Services	1,874.7	2,020.7	0.0	2,020.7
5100	Employee Related Expenses	708.8	793.1	0.0	793.1
5200	Professional and Outside Services	53.3	7.1	0.0	7.1
5500	Travel In-State	4.0	6.0	0.0	6.0
5600	Travel Out of State	16.3	20.0	0.0	20.0
5700	Food	0.2	0.0	0.0	0.0
5800	Aid to Organizations and Individuals	250.0	178.2	(177.2)	1.0
7000	Other Operating Expenses	607.7	851.3	(201.0)	650.3
3000	Equipment	6.1	30.0	0.0	30.0
3100	Capital Outlay	222.8	0.0	0.0	0.0
3600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	1,250.0	(1,250.0)	0.0
	Expenditure Categories Total:	3,743.9	5,156.4	(1,628.2)	3,528.2
Fund	Source				
	priated Funds	tart i ditti ilentiti i you	VII. (1000-1000)		1 007 6
AA10	00-A General Fund (Appropriated)	1,778.1	1,887.6	0.0	1,887.6
	and the different of	1,778.1	1,887.6	0.0	1,887.6
and the same	ppropriated Funds	400.0	1 630 3	(1 620 2)	1.0
	10-N Military Installation Fund (Non-Appropriated)	488.8	1,629.2	(1,628.2) 0.0	638.8
	100-N IGA and ISA Fund (Non-Appropriated)	661.2	638.8		
MA90	00-N Indirect Cost Recovery Fund (Non-Appropriated)	815.8	1,000.8	0.0	1,000.8
		1,965.8	3,268.8	(1,628.2)	1,640.6
	Fund Source Total:	3,743.9	5,156.4	(1,628.2)	3,528.2

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agen		ency and Mil	itary Affairs			
			FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request
Fund	: AA1000-A General Fund (Appro	priated)				
Prog	ram Expenditures					
	COST CENTER/PROGRAM BUDGET L	JNIT				
1-1	Administration		1,688.1	1,797.6	0.0	1,797.6
1-2	SLI Military Airport Planning		90.0	90.0	0.0	90.0
		Total	1,778.1	1,887.6	0.0	1,887.6
Appr	opriated Funding		oca for some secon	0.00 ST-000 ST-000		
	aditure Categories					
Exper	FTE Positions		16.1	16.1	0.0	16.1
	Personal Services		1,006.0	1,034.4	0.0	1,034.4
	Employee Related Expenses		340.4	356.1	0.0	356.1
	Professional and Outside Services		37.8	6.0	0.0	6.0
	Travel In-State		3.3	5.0	0.0	5.0
	Travel Out of State		15.7	20.0	0.0	20.0
	Food		0.2	0.0	0.0	0.0
	Aid to Organizations and Individuals		0.0	0.0	0.0	0.0
	Other Operating Expenses		368.6	436.1	0.0	436.1
	Equipment		6.1	30.0	0.0	30.0
	Capital Outlay		0.0	0.0	0.0	0.0
	Debt Service		0.0	0.0	0.0	0.0
	Cost Allocation		0.0	0.0	0.0	0.0
	Transfers		0.0	0.0	0.0	0.0
Expen	diture Categories Total:		1,778.1	1,887.6	0.0	1,887.6
Fund	AA1000-A Total:		1,778.1	1,887.6	0.0	1,887.6
Progra	am 1 Total:		1,778.1	1,887.6	0.0	1,887.6

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency: Department of Emergency	and Mil	itary Affairs			
Program: Administration		FY 2019	FY 2020	FY 2021	FY 2021
		Actual	Expd. Plan	Fund. Issue	Total Request
Fund: MA1010-N Military Installation Fund (I	Non-Apı	propriated)			
Program Expenditures					
COST CENTER/PROGRAM BUDGET UNIT					
1-3 SLI Military Installation Fund		488.8	1,629.2	(1,628.2)	1.0
,	Total	488.8	1,629.2	(1,628.2)	1.0
Non-Appropriated Funding			10.0		
Expenditure Categories FTE Positions		0.0	0.0	0.0	0.0
		0.0	0.0	0.0	0.0
Personal Services		0.0	0.0	0.0	0.0
Employee Related Expenses Professional and Outside Services		14.5	0.0	0.0	0.0
Travel In-State		0.0	0.0	0.0	0.0
Travel Out of State		0.6	0.0	0.0	0.0
Food		0.0	0.0	0.0	0.0
Aid to Organizations and Individuals		250.0	178.2	(177.2)	1.0
Other Operating Expenses		0.9	201.0	(201.0)	0.0
Equipment		0.0	0.0	0.0	0.0
Capital Outlay		222.8	0.0	0.0	0.0
Debt Service		0.0	0.0	0.0	0.0
Cost Allocation		0.0	0.0	0.0	0.0
Transfers		0.0	1,250.0	(1,250.0)	0.0
Expenditure Categories Total:		488.8	1,629.2	(1,628.2)	1.0
Fund MA1010-N Total:		488.8	1,629.2	(1,628.2)	1.0
Program 1 Total:		488.8	1,629.2	(1,628.2)	1.0

Program Group Summary of Expenditures and Budget Request for Selected Funds

	Department of Emergency and Mi Administration	litary Affairs			
		FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request
Fund: MA2500-N	IGA and ISA Fund (Non-Appropria	ited)			
Program Expenditures			-		
COST CENTER/	PROGRAM BUDGET UNIT				
-1 Administration		661.2	638.8	0.0	638.8
	Total	661.2	638.8	0.0	638.
Non-Appropriated Fundi	ng				
xpenditure Categories					
FTE Positions		9.0	9.0	0.0	9.0
Personal Service	ces	456.9	439.4	0.0	439.4
Employee Rela		204.1	199.4	0.0	199.4
	nd Outside Services	0.0	0.0	0.0	0.0
Travel In-State	2	0.1	0.0	0.0	0.0
Travel Out of 5	State	0.0	0.0	0.0	0.0
Food		0.0	0.0	0.0	0.0
Aid to Organiza	ations and Individuals	0.0	0.0	0.0	0.0
Other Operatir		0.1	0.0	0.0	0.0
Equipment		0.0	0.0	0.0	0.0
Capital Outlay		0.0	0.0	0.0	0.0
Debt Service		0.0	0.0	0.0	0.0
Cost Allocation	ı	0.0	0.0	0.0	0.0
Transfers		0.0	0.0	0.0	0.0
Expenditure Categories 1	Total:	661.2	638.8	0.0	638.8
Fund MA2500-N Total:		661.2	638.8	0.0	638.8
Program 1 Total:		661.2	638.8	0.0	638.8

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	Department of Emergency and Mi	litary Affairs			
Program:	Administration				
		FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Reques
Fund: MA9000-	N Indirect Cost Recovery Fund (Nor	-Appropriated)			
Program Expenditure	s				
COST CENTE	R/PROGRAM BUDGET UNIT				
1-1 Administration		815.8	1,000.8	0.0	1,000.
	Total	815.8	1,000.8	0.0	1,000.
Non-Appropriated Fu	nding				
xpenditure Categorie					
FTE Positions	-	9.5	9.5	0.0	9.5
Personal Se	ervices	411.8	546.9	0.0	546.9
	Related Expenses	164.3	237.6	0.0	237.6
Distriction of the second seco	I and Outside Services	1.0	1.1	0.0	1.1
Travel In-St	tate	0.6	1.0	0.0	1.0
Travel Out	of State	0.0	0.0	0.0	0.0
Food		0.0	0.0	0.0	0.0
Aid to Orga	nizations and Individuals	0.0	0.0	0.0	0.0
	ating Expenses	238.1	214.2	0.0	214.2
Equipment		0.0	0.0	0.0	0.0
Capital Out	ay	0.0	0.0	0.0	0.0
Debt Servic		0.0	0.0	0.0	0.0
Cost Allocat	ion	0.0	0.0	0.0	0.0
Transfers		0.0	0.0	0.0	0.0
Expenditure Categorie	s Total:	815.8	1,000.8	0.0	1,000.8
Fund MA9000-N Total:		815.8	1,000.8	0.0	1,000.8
Program 1 Total:	li.	815.8	1,000.8	0.0	1,000.8

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

Agency: Department of Emergency and Military Affairs

Program: Administration

Expe	nditure Categories	FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request
0000	FTE	33.6	33.6	0.0	33.6
6000	Personal Services	1,830.6	1,978.2	0.0	1,978.2
6100	Employee Related Expenses	691.1	775.8	0.0	775.8
6200	Professional and Outside Services	16.5	7.1	0.0	7.1
6500	Travel In-State	3.9	6.0	0.0	6.0
6600	Travel Out of State	10.2	10.0	0.0	10.0
6700	Food	0.2	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	606.5	630.1	0.0	630.1
8000	Equipment	6.1	30.0	0.0	30.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
	Expenditure Categories Total:	3,165.1	3,437.2	0.0	3,437.2
	Source				
1000	priated Funds 100-A General Fund (Appropriated)	1,688.1	1,797.6	0.0	1,797.6
70120		1,688.1	1,797.6	0.0	1,797.6
Non-A	ppropriated Funds				
MA25	500-N IGA and ISA Fund (Non-Appropriated)	661.2	638.8	0.0	638.8
MA90	000-N Indirect Cost Recovery Fund (Non-Appropriated)	815.8	1,000.8	0.0	1,000.8
		1,477.0	1,639.6	0.0	1,639.6
	Fund Source Total:	3,165.1	3,437.2	0.0	3,437.2

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

6500 Travel In-State 3.2 5 6600 Travel Out of State 10.2 10 6700 Food 0.2 0		Total Reques
Fund: AA1000-A General Fund Appropriated 15.1 15.1 15.5 6000 Personal Services 961.9 991.9 6100 Employee Related Expenses 322.7 338. 6200 Professional and Outside Services 15.5 6.6 6500 Travel In-State 3.2 5.6 6600 Travel Out of State 10.2 10.2 6700 Food 0.2 0.2	- 1	
Appropriated 15.1 15 6000 Personal Services 961.9 991 6100 Employee Related Expenses 322.7 338 6200 Professional and Outside Services 15.5 6 6500 Travel In-State 3.2 5 6600 Travel Out of State 10.2 10 6700 Food 0.2 0	- 1 0/	
0000 FTE 15.1 15 6000 Personal Services 961.9 991 6100 Employee Related Expenses 322.7 338 6200 Professional and Outside Services 15.5 6 6500 Travel In-State 3.2 5 6600 Travel Out of State 10.2 10 6700 Food 0.2 0	- 1	
6000 Personal Services 961.9 991 6100 Employee Related Expenses 322.7 338 6200 Professional and Outside Services 15.5 6 6500 Travel In-State 3.2 5 6600 Travel Out of State 10.2 10 6700 Food 0.2 0	- 1	
6100 Employee Related Expenses 322.7 338 6200 Professional and Outside Services 15.5 6 6500 Travel In-State 3.2 5 6600 Travel Out of State 10.2 10 6700 Food 0.2 00	5.1 0.0	15.
6200 Professional and Outside Services 15.5 6 6500 Travel In-State 3.2 5 6600 Travel Out of State 10.2 10 6700 Food 0.2 0	0.0	991.
6500 Travel In-State 3.2 5 6600 Travel Out of State 10.2 10 6700 Food 0.2 0	3.8 0.0	338.
6600 Travel Out of State 10.2 10 6700 Food 0.2 0	0.0	5 6
6700 Food 0.2 0	5.0 0.0	5
57 55 T 660	0.0	10
6800 Aid to Organizations and Individuals 0.0	0.0	0 0
	0.0	0 0
7000 Other Operating Expenses 368.3 415	5.9 0.0	0 415
8000 Equipment 6.1 30	0.0	30
8100 Capital Outlay 0.0	0.0	0 0
8600 Debt Service 0.0	0.0	0 0
9000 Cost Allocation 0.0	0.0	0 0
9100 Transfers 0.0 0	0.0	0 0
Appropriated Total: 1,688.1 1,79	7.6 0.	0 1,797
Fund Total: 1,688.1 1,79	7.6 0.	0 1,797
ogram Total For Selected Funds: 1,688.1 1,79	7.6 0.	0 1,797

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

Agency:	Department of Emergency and	FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Reques
Program:	Administration				
Fund:	MA2500-N IGA and ISA Fund				
Non-App	ropriated				
0000	FTE	9.0	9.0	0.0	9.0
6000	Personal Services	456.9	439.4	0.0	439.
6100	Employee Related Expenses	204.1	199.4	0.0	199.
6200	Professional and Outside Services	0.0	0.0	0.0	0.
6500	Travel In-State	0.1	0.0	0.0	0.
6600	Travel Out of State	0.0	0.0	0.0	0.
6700	Food	0.0	0.0	0.0	0.
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0
7000	Other Operating Expenses	0.1	0.0	0.0	0.
8000	Equipment	0.0	0.0	0.0	0.
8100	Capital Outlay	0.0	0.0	0.0	0.
8600	Debt Service	0.0	0.0	0.0	0.
9000	Cost Allocation	0.0	0.0	0.0	0.
9100	Transfers	0.0	0.0	0.0	0.
Non-A	opropriated Total:	661.2	638.8	0.0	638
Fund Total:		661.2	638.8	0.0	638
rogram Total I	For Selected Funds:	661.2	638.8	0.0	638

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

		FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Reques
rogram:	Administration				
Fund:	MA9000-N Indirect Cost Recovery Fund				
Non-App	propriated				7
0000	FTE	9.5	9.5	0.0	9.5
6000	Personal Services	411.8	546.9	0.0	546.
6100	Employee Related Expenses	164.3	237.6	0.0	237.
6200	Professional and Outside Services	1.0	1.1	0.0	1.
6500	Travel In-State	0.6	1.0	0.0	1.
6600	Travel Out of State	0.0	0.0	0.0	0.
6700	Food	0.0	0.0	0.0	0.
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.
7000	Other Operating Expenses	238.1	214.2	0.0	214.
8000	Equipment	0.0	0.0	0.0	0.
8100	Capital Outlay	0.0	0.0	0.0	0.
8600	Debt Service	0.0	0.0	0.0	0.
9000	Cost Allocation	0.0	0.0	0.0	0.
9100	Transfers	0.0	0.0	0.0	0.
Non-A	ppropriated Total:	815.8	1,000.8	0.0	1,000
Fund Total	:	815.8	1,000.8	0.0	1,000
	For Selected Funds:	815.8	1,000.8	0.0	1,000

Agency:	Department of Emergency and Militar	ry Affairs	
Program:	Administration		
		FY 2019 Actual	FY 2020 Expd. Plan
FTE		33.6	33.6
	Expenditure Category To	tal 33.6	33.6
Appropriated			
AA1000-A Gene	eral Fund (Appropriated)	15.1	15.1
		15.1	15.1
Non-Appropriate			
	and ISA Fund (Non-Appropriated)	9.0	9.0
MA9000-N Indi	rect Cost Recovery Fund (Non-Appropriated)	9.5	9.5
		18.5	18.5
	Fund Source Total	33.6	33.6
Personal Service	res	1,830.6	1,978.2
Boards and Cor	mmissions	0.0	0.0
	Expenditure Category To	tal 1,830.6	1,978.2
Appropriated			
AA1000-A Gen	eral Fund (Appropriated)	961.9	991.9
		961.9	991.9
Non-Appropriate		456.9	439.4
	and ISA Fund (Non-Appropriated)		546.9
MA9000-N Indi	rect Cost Recovery Fund (Non-Appropriated)		
	E and O annual Total	868.7	986.3
	Fund Source Total	1,830.6	1,978.2
Employee Rela	ted Expenses	691.1	775.8
,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	Expenditure Category To		775.8
Appropriated			
(2) (A) (A) (A) (A) (A) (A) (A) (A) (A) (A	neral Fund (Appropriated)	322.7	338.8
		322.7	338.8
Non-Appropriate	ed		
MA2500-N IGA	and ISA Fund (Non-Appropriated)	204.1	199.4
MA9000-N Ind	irect Cost Recovery Fund (Non-Appropriated)	164.3	237.6
		368.4	437.0
	Fund Source Total	691.1	775.8
Professional ar	nd Outside Services		7.1
External Prof/0	Outside Serv Budg And Appn	0.0	
	tment Services	0.0	
	Financial Services	0.0	
Attorney Gene	ral Legal Services	1.0	
External Legal		1.1	
	eer/Architect Cost - Exp	0.0	
External Engin	eer/Architect Cost- Cap	0.0	
Other Design		0.0	
Temporary Ag	ency Services	4.0	
Hospital Service	ces	0.0	
Other Medical	Services	0.0	
Institutional Ca	are	0.0	
Education And	Training	0.8	
Vendor Travel		0.0	

Agency:	Department of Emergency and Military Affai	rs	
Program:	Administration		
And the second second		FY 2019 Actual	FY 2020 Expd. Plan
Vendor Travel	- Non Reportable	0.0	
External Teleco	om Consulting Services	0.0	
Costs related t	to those in custody of the State	0.0	
Non - Confider	ntial Specialist Fees	0.0	
Confidential Sp	pecialist Fees	0.0	
Outside Actuar	rial Costs	0.0	
Other Profession	onal And Outside Services	9.6	
	Expenditure Category Total	16.5	7.1
Appropriated		45.5	
AA1000-A Ger	neral Fund (Appropriated)	15.5	6.0
		15.5	6.0
Non-Appropriat		1.0	1.1
MA9000-N Ind	lirect Cost Recovery Fund (Non-Appropriated)	1.0	1.1
		1.0	1.1
	Fund Source Total	16.5	7.1
Travel In-State	Δ	3.9	6.0
Havel III-Stati	Expenditure Category Total	3.9	6.0
Appropriated		2-2	
	neral Fund (Appropriated)	3.2	5.0
	V FF T FITTERS /	3.2	5.0
Non-Appropriat	ted	-	
43/43	A and ISA Fund (Non-Appropriated)	0.1	0.0
	direct Cost Recovery Fund (Non-Appropriated)	0.6	1.0
		0.7	1.0
	Fund Source Total	3.9	6.0
Travel Out of		10.2	10.0
	Expenditure Category Total	10.2	10.0
Appropriated			
AA1000-A Ge	neral Fund (Appropriated)	10.2	10.0
		10.2	10.0
	Fund Source Total	10.2	10.0
Food		0.2	0.0
Food	Expenditure Category Total	0.2	0.0
Appropriated	Exponential datagory rotal		
	eneral Fund (Appropriated)	0.2	0.0
AA1000 A GC	лега гана (другорнасса)	0.2	0.0
	F 10 T-1-1		
	Fund Source Total	0.2	0.0
Aid to Organia	zations and Individuals	0.0	0.0
, and to organi	Expenditure Category Total	0.0	0.0
	grand 100 m = 1 0 m =		
Other One -	ing Evnences		000.4
Other Operati		0.0	630.1
	ing Expenditures Budg Approp	0.0	
	ing Expenditures Excluded from Cost Allocati		
	nent Charges To State Agency nent Deductible - Indemnity	57.0	
	nent Deductible - Indemnity nent Deductible - Legal	0.0	
risk indiager	ment beductible - Legal	0.0	

Agency: Department of Emergency and Military Affairs

Program: Administration

Program:	Administration		1
		FY 2019 Actual	FY 2020 Expd. Plan
Risk Manager	nent Deductible - Medical	0.0	
	nent Deductible - Other	0.0	
	n Physical-Taxable- Self Ins	0.0	
	ds Payments To Attorneys	0.0	
	ity- Non-Taxable- Self Ins	0.0	
	actice - Self-Insured	0.0	
	ability - Self Insured	0.0	
	erty Damage - Self- Insured	0.0	
	hysical Damage-Self Insured	0.0	
	ance Premiums	0.0	
1000 S 1000	rance Premiums	0.0	
	pensation Benefit Payments	0.0	
	e - Administrative Fees	0.0	
	e - Premiums	0.0	
	e - Claim Payments	0.0	
	e - Pharmacy Claims	0.0	
Premium Tax	STATE THE PROPERTY OF THE STATE	0.0	
	nce-Related Charges	0.0	
	ice Data Processing	19.7	
	ice Data Proc- Pc/Lan	0.0	
CARTERIOR S N	ramming-Mainframe/Legacy	0.0	
	gramming- Pc/Lan/Serv/Web	0.0	
External Data		0.0	
	I Data Proc-Mainframe/Legacy	0.0	
	I Data Proc-Pc/Lan/Serv/Web	6.4	
	Development & Usage	0.0	
	ice Telecommunications	0.0	
	com Long Distance-In-State	136.8	
	com Long Distance-Out-State	0.0	
	al Telecommunication Service	0.0	
Electricity	ar relection manifestation service	40.4	
The same and the s	aste Disposal	1.8	
Water	aste Disposar	2.3	
5 S S VS	l Oil For Buildings	0.4	
Other Utilitie		0.0	
	t Charges To State Agencies	0.0	
NOT THE RESIDENCE OF THE PARTY	Own Bld Rent Chrgs To Agy	0.0	
	Bld Rent Chrqs To Agy	0.0	
	nd And Buildings	0.0	
	mputer Equipment	0.0	
	her Machinery And Equipment	0.0	
Miscellaneou		0.0	
	Overdue Payments	0.0	
	erest Payments	0.0	
	/Budg/Financial Svcs	0.0	
Other Intern	* Interest of the Control of Cont	69.8	
	Naintenance - Buildings	2.0	
	Naintenance - Vehicles	2.1	
	Maint - Mainframe And Legacy	0.0	
	Maint-Pc/Lan/Serv/Web	0.0	
	PROCESSOR OF CONTRACTOR AND ADDRESS OF THE SECOND CONTRACTOR AND ADDRESS OF THE SECON	40.9	
Kepali Aliu i	Maintenance - Other Equipment	40.9	

Agency: Department of Emergency and Military Affairs

Program: Administration

Program:	Administration		
**************************************		FY 2019 Actual	FY 2020 Expd. Plan
Other Repai	r And Maintenance	79.8	
O DO SANCE DE PROPERTO DE COMPANSA DE COMP	pport And Maintenance	88.1	
Uniforms	Contract the discharge development to bound discharge to the discharge	0.0	
Inmate Cloth	ning	0.0	
Security Sup		5.8	
Office Suppl		4.7	
Computer Si	upplies	2.8	
Housekeepir	ng Supplies	0.0	
Bedding And	Bath Supplies	0.0	
Drugs And N	Medicine Supplies	0.0	
Medical Sup	plies	0.0	
Dental Supp	lies	0.0	
Automotive	And Transportation Fuels	3.3	
Automotive	Lubricants And Supplies	0.1	
Rpr And Ma	int Supplies-Not Auto Or Build	0.0	
Repair And	Maintenance Supplies-Building	0.2	
Other Opera	ating Supplies	6.3	
Publications		0.0	
Aggregate V	Vithheld Or Paid Commissions	0.0	
Lottery Prize	es	0.0	
Lottery Dist	ribution Costs	0.0	
Material for	Further Processing	0.0	
Other Resal	e Supplies	0.0	
Loss On Sal	es Of Capital Assets	0.0	
Loss on Sale	es of Investments	0.0	
Employee T	uition Reimbursement-Graduate	0.0	
CO. 10 C. 10	uition Reimb Under-Grad/Other	0.0	
	Registration-Attendance Fees	0.0	
	ation And Training Costs	0.0	
Advertising		0.3	
Sponsorship		0.0	
Internal Pri		0.0	
External Pri		3.2	
Photograph		0.0	
Postage An		20.4	
	shredding and Destruction Services	0.2	
	and Sign Language Services	0.0	
	To State Universities	0.0	
Awards	state Distributions	3.3	
10-1 18 19 19	ent And Promotional Items	0.0	
	ent and Promotional Items	2.2	
Dues Books Sub	scriptions And Publications	6.0	
	igital Image Or Microfilm	0.0	
	fund Advances	0.0	
	Fees Over Approved Limit	0.0	
	xpenditures	0.0	
	perty Distr To State Agencies	0.0	
Security Se		0.1	
Judgments		0.0	
	nts to Claimants Confidential	0.0	

Agency: Department of Emergency and Military Affairs

Program: Administration

Program: Administration		
	FY 2019 Actual	FY 2020 Expd. Plan
Jdgmnt-Confidential Restitution To Indiv	0.0	
Judgments - Non-Confidential Restitution	0.0	
Judgments - Punitive And Compensatory	0.0	
Pmts Made to Resolve/Disputes/Avoid Costs of Litigation	0.0	
Pmts For Contracted State Inmate Labor	0.0	
Payments To State Inmates	0.0	
Bad Debt Expense	0.0	
Interview Expense	0.0	
Employee Relocations-Nontaxable	0.0	
	0.0	
Employee Relocations-Taxable	0.0	
Non-Confidential Invest/Legal/Law Enf	0.0	
Conf/Sensitive Invest/Legal/Undercover	0.1	
Fingerprinting, Background Checks, Etc.	0.0	
Other Miscellaneous Operating Expenditure Category Total	606.5	630.1
	000.0	000.1
Appropriated	260.2	415.0
AA1000-A General Fund (Appropriated)	368.3	415.9
	368.3	415.9
Non-Appropriated		
MA2500-N IGA and ISA Fund (Non-Appropriated)	0.1	0.0
MA9000-N Indirect Cost Recovery Fund (Non-Appropriated)	238.1	214.2
	238.2	214.2
Fund Source Total	606.5	630.1
Current Year Expenditures		30.0
Capital Equipment Budget And Approp	0.0	
Vehicles Capital Purchase	0.0	
Vehicles Capital Leases	0.0	
Furniture Capital Purchase	0.0	
Depreciable Works Of Art & Hist Treas/Coll Capital Purcha	0.0	
Non Depr Works Of Art & Hist Treas/Coll Cap Purchase	0.0	
The state of the control of the cont	0.0	
Furniture Capital Leases		
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	

Agency:	Department of Emergency and Military Affairs
Program:	Administration

Program. Adm	mstration		
		FY 2019 Actual	FY 2020 Expd. Plan
Works Of Art And Hist Tre	eas-Non Capital	0.0	
Furniture Non-Capital Lead		0.0	
Computer Equipment Non		6.1	
Computer Equipment Non		0.0	
Telecomm Equip Non-Cap		0.0	
Telecomm Equip Non-Cap		0.0	
Other Equipment Non-Car		0.0	
Weapons Non-Capital Pur		0.0	
Other Equipment Non-Car		0.0	
Purchased Or Licensed Sc		0.0	
Internally Generated Soft		0.0	
LICENSES AND PERMITS		0.0	
Right-Of-Way/Easement/I		0.0	
	Purchased, Licensed or Internall	0.0	
Noncapital Software/Web		0.0	
Other Intangible Assets A		0.0	
Other Long Lived Tangible		0.0	
	xcluded from Cost Allocation	0.0	
	Expenditure Category Total	6.1	30.0
Appropriated			
AA1000-A General Fund	(Appropriated)	6.1	30.0
		6.1	30.0
	Fund Source Total	6.1	30.0
Capital Outlay		0.0	0.0
	Expenditure Category Total	0.0	0.0
Dobt Consico		0.0	0.0
Debt Service	Expenditure Category Total	0.0	0.0
Cost Allocation		0.0	0.0
	Expenditure Category Total	0.0	0.0
Transfers	Control of	0.0	0.0

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

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

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

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

Agency: Department of Emergency and Military Affairs

Program: SLI Military Airport Planning

Expe	nditure Categories	FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request
0000	FTE	1.0	1.0	0.0	1.0
6000	Personal Services	44.1	42.5	0.0	42.5
6100	Employee Related Expenses	17.7	17.3	0.0	17.3
6200	Professional and Outside Services	22.3	0.0	0.0	0.0
6500	Travel In-State	0.1	0.0	0.0	0.0
6600	Travel Out of State	5.5	10.0	0.0	10.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	0.3	20.2	0.0	20.2
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
	Expenditure Categories Total:	90.0	90.0	0.0	90.0
Fund	Source				
	priated Funds			2.	
AA10	00-A General Fund (Appropriated)	90.0	90.0	0.0	90.0
		90.0	90.0	0.0	90.0
	Fund Source Total:	90.0	90.0	0.0	90.0

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

AA1000-A General Fund Appropriated			FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Reques
No. 1.0 1.0 0.0	rogram:	SLI Military Airport Planning				
0000 FTE 1.0 1.0 0.0 6000 Personal Services 44.1 42.5 0.0 6100 Employee Related Expenses 17.7 17.3 0.0 6200 Professional and Outside Services 22.3 0.0 0.0 6500 Travel In-State 0.1 0.0 0.0 6600 Travel Out of State 5.5 10.0 0.0 6700 Food 0.0 0.0 0.0 6800 Aid to Organizations and Individuals 0.0 0.0 0.0 7000 Other Operating Expenses 0.3 20.2 0.0 8000 Equipment 0.0 0.0 0.0 8100 Capital Outlay 0.0 0.0 0.0 8600 Debt Service 0.0 0.0 0.0 9000 Cost Allocation 0.0 0.0 0.0 9100 Transfers 0.0 0.0 0.0 Appropriated Total: 90.0 90.0	Fund:	AA1000-A General Fund				
6000 Personal Services 44.1 42.5 0.0 6100 Employee Related Expenses 17.7 17.3 0.0 6200 Professional and Outside Services 22.3 0.0 0.0 6500 Travel In-State 0.1 0.0 0.0 6600 Travel Out of State 5.5 10.0 0.0 6700 Food 0.0 0.0 0.0 6800 Aid to Organizations and Individuals 0.0 0.0 0.0 7000 Other Operating Expenses 0.3 20.2 0.0 8000 Equipment 0.0 0.0 0.0 0.0 8100 Capital Outlay 0.0 0.0 0.0 8600 Debt Service 0.0 0.0 0.0 0.0 9000 Cost Allocation 0.0 0.0 0.0 Appropriated Total: 90.0 90.0 90.0 0.0	Appropr	iated				
6100 Employee Related Expenses 17.7 17.3 0.0 6200 Professional and Outside Services 22.3 0.0 0.0 6500 Travel In-State 0.1 0.0 0.0 6600 Travel Out of State 5.5 10.0 0.0 6700 Food 0.0 0.0 0.0 6800 Aid to Organizations and Individuals 0.0 0.0 0.0 6800 Equipment 0.0 0.0 0.0 0.0 8100 Capital Outlay 0.0 0.0 0.0 8600 Debt Service 0.0 0.0 0.0 0.0 9000 Cost Allocation 0.0 0.0 0.0 9100 Transfers 0.0 90.0 90.0 0.0 Appropriated Total: 90.0 90.0 90.0 0.0	0000	FTE	1.0	1.0	0.0	1.
6200 Professional and Outside Services 22.3 0.0 0.0 6500 Travel In-State 0.1 0.0 0.0 6600 Travel Out of State 5.5 10.0 0.0 6700 Food 0.0 0.0 0.0 6800 Aid to Organizations and Individuals 0.0 0.0 0.0 7000 Other Operating Expenses 0.3 20.2 0.0 8000 Equipment 0.0 0.0 0.0 0.0 8100 Capital Outlay 0.0 0.0 0.0 8600 Debt Service 0.0 0.0 0.0 0.0 9000 Cost Allocation 0.0 0.0 0.0 9100 Transfers 0.0 90.0 90.0 0.0 Fund Total: 90.0 90.0 0.0	6000	Personal Services	44.1	42.5	0.0	42
6200 Professional and Outside Services 22.3 0.0 0.0 6500 Travel In-State 0.1 0.0 0.0 6600 Travel Out of State 5.5 10.0 0.0 6700 Food 0.0 0.0 0.0 6800 Aid to Organizations and Individuals 0.0 0.0 0.0 7000 Other Operating Expenses 0.3 20.2 0.0 8000 Equipment 0.0 0.0 0.0 8100 Capital Outlay 0.0 0.0 0.0 8600 Debt Service 0.0 0.0 0.0 9000 Cost Allocation 0.0 0.0 0.0 9100 Transfers 0.0 0.0 0.0 Appropriated Total: 90.0 90.0 0.0 Fund Total:	6100	Employee Related Expenses	17.7	17.3	0.0	17
6600 Travel Out of State 5.5 10.0 0.0 6700 Food 0.0 0.0 0.0 6800 Aid to Organizations and Individuals 0.0 0.0 7000 Other Operating Expenses 0.3 20.2 0.0 8000 Equipment 0.0 0.0 0.0 8100 Capital Outlay 0.0 0.0 0.0 8600 Debt Service 0.0 0.0 0.0 9000 Cost Allocation 0.0 0.0 0.0 9100 Transfers 0.0 0.0 0.0 Appropriated Total: 90.0 90.0 0.0	6200	100 mile 100	22.3	0.0	0.0	0
6700 Food 0.0 0.0 0.0 6800 Aid to Organizations and Individuals 0.0 0.0 0.0 7000 Other Operating Expenses 0.3 20.2 0.0 8000 Equipment 0.0 0.0 0.0 0.0 8100 Capital Outlay 0.0 0.0 0.0 8600 Debt Service 0.0 0.0 0.0 0.0 9000 Cost Allocation 0.0 0.0 0.0 9100 Transfers 0.0 0.0 0.0 Appropriated Total: 90.0 90.0 0.0	6500	Travel In-State	0.1	0.0	0.0	0
6800 Aid to Organizations and Individuals 7000 Other Operating Expenses 8000 Equipment 8100 Capital Outlay 8600 Debt Service 9000 Cost Allocation 9100 Transfers 0.0 0.0 Appropriated Total: 90.0 90.0 90.0 0.0 0.0	6600	Travel Out of State	5.5	10.0	0.0	10
7000 Other Operating Expenses 0.3 20.2 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 0.0 9100 Transfers 0.0 0.0 0.0 0.0 0.0 0.0 0.0 Fund Total: 90.0 90.0 90.0 0.0 0.0 0.0 0.0 0.0 0.0	6700	Food	0.0	0.0	0.0	0
8000 Equipment 0.0 0.0 0.0 8100 Capital Outlay 0.0 0.0 0.0 8600 Debt Service 0.0 0.0 0.0 9000 Cost Allocation 0.0 0.0 0.0 9100 Transfers 0.0 0.0 0.0 Appropriated Total: 90.0 90.0 0.0 Fund Total: 90.0 90.0 0.0	6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0
8100 Capital Outlay 8100 Debt Service 9000 Cost Allocation 9100 Transfers Appropriated Total: 90.0 90.0 90.0 0.0 90.0 90.0 0.0 90.0 90.0	7000	The same of the sa	0.3	20.2	0.0	20
8600 Debt Service 0.0 0.0 0.0 0.0 9000 Cost Allocation 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.	8000	Equipment	0.0	0.0	0.0	
9000 Cost Allocation 0.0 0.0 0.0 9100 Transfers 0.0 0.0 90.0 0.0 Appropriated Total: 90.0 90.0 90.0 0.0 Fund Total: 90.0 90.0 0.0	8100	0 P 0 0 P 0 0 0 P 0 0 0 0 0 0 0 0 0 0 0	0.0	0.0	0.0	
9100 Transfers 0.0 0.0 0.0 Appropriated Total: 90.0 90.0 0.0 Fund Total: 90.0 90.0 0.0	8600	Debt Service	0.0	0.0	0.0	0
Appropriated Total: 90.0 90.0 0.0 Fund Total: 90.0 90.0 0.0	9000	Cost Allocation	0.0	0.0		
Fund Total: 90.0 90.0 0.0	9100	Transfers	0.0	0.0	0.0	0
	Appro	priated Total:	90.0	90.0	0.0	90
ogram Total For Selected Funds: 90.0 90.0 0.0	Fund Total	:	90.0	90.0	0.0	90
	ogram Total	For Selected Funds:	90.0	90.0	0.0	90

Agency:	Department of Emerg	ency and Military Affair	rs	
Program:	SLI Military Airport P	lanning		
			FY 2019 Actual	FY 2020 Expd. Plan
FTE			1.0	1.0
	Expendito	ire Category Total	1.0	1.0
Appropriated				
AA1000-A Gen	eral Fund (Appropriated)		1.0	1.0
			1.0	1.0
	Fund Sou	irce Total	1.0	1.0
Personal Service	res		44.1	42.5
Boards and Cor			0.0	0.0
	Expendit	ure Category Total	44.1	42.5
Appropriated				
AA1000-A Gen	eral Fund (Appropriated)		44.1	42.5
			44.1	42.5
	Fund So	urce Total	44.1	42.5
Employee Rela	ted Expenses		17.7	17.3
80 5 0		ure Category Total	17.7	17.3
Appropriated				
	eral Fund (Appropriated)		17.7	17.3
			17.7	17.3
	Fund So	urce Total	17.7	17.3
Professional ar	nd Outside Services			0.0
	Outside Serv Budg And Appn		0.0	
	tment Services		0.0	
	Financial Services		0.0	
	ral Legal Services		0.0	
External Legal	ACCOUNTS AND ADDRESS OF THE STATE		0.0	
	eer/Architect Cost - Exp		0.0	
_	eer/Architect Cost- Cap		0.0	
Other Design	52		0.0	
Temporary Ag	ency Services		0.0	
Hospital Service			0.0	
Other Medical			0.0	
Institutional C			0.0	
Education And			0.0	
Vendor Travel			0.0	
	Outside Services Excluded 1	rom Cost Alloca	0.0	
11 10 10 10 10 10 10 10 10 10 10 10 10 1	- Non Reportable		0.0	
	om Consulting Services		0.0	
	to those in custody of the St	ate	0.0	
	ntial Specialist Fees		0.0	
Confidential S			0.0	
Outside Actua			0.0	

Agency:	Department of Emergency and Military Affair	rs	
Program:	SLI Military Airport Planning		
		FY 2019 Actual	FY 2020 Expd. Plan
	Expenditure Category Total	22.3	0.0
Appropriated	Fund (Appropriated)	22.3	0.0
AA1000-A Ger	neral Fund (Appropriated)	22.3	0.0
	Fund Source Total	22.3	0.0
Travel In-State		0.1	0.0
Traver III State	Expenditure Category Total	0.1	0.0
Appropriated			
AA1000-A Ger	neral Fund (Appropriated)	0.1	0.0
		0.1	0.0
	Fund Source Total	0.1	0.0
Travel Out of S	State	5.5	10.0
	Expenditure Category Total	5.5	10.0
Appropriated		<u>~_~~</u>	
AA1000-A Ger	neral Fund (Appropriated)	5.5	10.0
		5.5 5.5	10.0
	Fund Source Total	5.5	10.0
Food		0.0	0.0
	Expenditure Category Total	0.0	0.0
		0.0	0.0
Aid to Organiz	ations and Individuals Expenditure Category Total	0.0	0.0
	Experience outogory rotal	0.0	7.4
Other Operation	na Expenses		20.2
10	ng Expenditures Budg Approp	0.0	
Other Operati	ng Expenditures Excluded from Cost Allocati	0.0	
	nent Charges To State Agency	0.2	
Risk Managen	nent Deductible - Indemnity	0.0	
Risk Managen	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 Liabili	ity- Non-Taxable- Self Ins	0.0	
Medical Malpr	ractice - Self-Insured	0.0	
Automobile Li	ability - Self Insured	0.0	
General Prope	General Property Damage - Self- Insured		
Automobile Physical Damage-Self Insured		0.0	
Liability Insurance Premiums		0.0	
Property Insurance Premiums		0.0	
Workers Compensation Benefit Payments		0.0	
	e - Administrative Fees	0.0	
Self Insurance		0.0	
	e - Claim Payments	0.0	
	e - Pharmacy Claims	0.0	
Premium Tax On Altcs		0.0	

Agency: Department of Emergency and Military Affairs

Program: SLI Military Airport Planning

Program:	SLI Military Airport Planning		
	A 10	FY 2019 Actual	FY 2020 Expd. Plan
Other Insurance-	Related Charges	0.0	
Internal Service Data Processing		0.1	
	Data Proc- Pc/Lan	0.0	
External Program	nming-Mainframe/Legacy	0.0	
External Program	nming- Pc/Lan/Serv/Web	0.0	
External Data En	try	0.0	
Othr External Da	ta Proc-Mainframe/Legacy	0.0	
Othr External Da	ta Proc-Pc/Lan/Serv/Web	0.0	
Pmt for AFIS Dev	velopment & 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 T	elecommunication 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 Ch	arges To State Agencies	0.0	
Priv Lease To Ov	vn Bld Rent Chrgs To Agy	0.0	
Cert Of Part Bld	Rent Chrgs To Agy	0.0	
Rental Of Land A	and Buildings	0.0	
Rental Of Compu	iter Equipment	0.0	
Rental Of Other	Machinery And Equipment	0.0	
Miscellaneous Re	ent	0.0	
Interest On Over	rdue Payments	0.0	
All Other Interes	t Payments	0.0	
Internal Acct/Bu	dg/Financial Svcs	0.0	
Other Internal S	ervices	0.0	
Repair And Main	tenance - Buildings	0.0	
Repair And Main	tenance - Vehicles	0.0	
Repair And Main	t - Mainframe And Legacy	0.0	
Repair And Main	t-Pc/Lan/Serv/Web	0.0	
Repair And Main	tenance - Other Equipment	0.0	
Other Repair An	d Maintenance	0.0	
Software Suppor	t And Maintenance	0.0	
Uniforms		0.0	
Inmate Clothing		0.0	
Security Supplies	S	0.0	
Office Supplies		0.0	
Computer Suppl	ies	0.0	
Housekeeping S	upplies	0.0	
Bedding And Bat	th Supplies	0.0	
Drugs And Medic	cine Supplies	0.0	
Medical Supplies		0.0	
Dental Supplies		0.0	
Automotive And	Transportation Fuels	0.0	
Automotive Lubr	ricants And Supplies	0.0	
	upplies-Not Auto Or Build	0.0	
	tenance Supplies-Building	0.0	
Other Operating	Supplies	0.0	

Agency: Department of Emergency and Military Affairs

Program: SLI Military Airport Planning

Flogram.		
	FY 2019 Actual	FY 2020 Expd. Plan
Publications	0.0	
Aggregate Withheld Or Paid Commissions	0.0	
Lottery Prizes	0.0	
Lottery Distribution Costs	0.0	
Material for Further Processing	0.0	
Other Resale Supplies	0.0	
Loss On Sales Of Capital Assets	0.0	
Loss on Sales of Investments	0.0	
Employee Tuition Reimbursement-Graduate	0.0	
Employee Tuition Reimb Under-Grad/Other	0.0	
Conference Registration-Attendance Fees	0.0	
Other Education And Training Costs	0.0	
Advertising	0.0	
Sponsorships	0.0	
Internal Printing	0.0	
External Printing	0.0	
Photography	0.0	
Postage And Delivery	0.0	
Document shredding and Destruction Services	0.0	
Translation and Sign Language Services	0.0	
Distribution To State Universities	0.0	
Other Intrastate Distributions	0.0	
Awards	0.0	
Entertainment And Promotional Items	0.0	
Dues	0.0	
Books- Subscriptions And Publications	0.0	
Costs For Digital Image Or Microfilm	0.0	
Revolving Fund Advances	0.0	
Credit Card Fees Over Approved Limit	0.0	
Relief Bill Expenditures	0.0	
Surplus Property Distr To State Agencies	0.0	
Security Services	0.0	
Judgments - Damages	0.0	
ICA Payments to Claimants Confidential	0.0	
Jdgmnt-Confidential Restitution To Indiv	0.0	
Judgments - Non-Confidential Restitution	0.0	
Judgments - Punitive And Compensatory	0.0	
Pmts Made to Resolve/Disputes/Avoid Costs of Litigation	0.0	
Pmts For Contracted State Inmate Labor	0.0	
Payments To State Inmates	0.0	
Bad Debt Expense	0.0	
Interview Expense	0.0	
Employee Relocations-Nontaxable	0.0	
Employee Relocations-Taxable	0.0	
Non-Confidential Invest/Legal/Law Enf	0.0	
Conf/Sensitive Invest/Legal/Undercover	0.0	
Fingerprinting, Background Checks, Etc.	0.0	
Other Miscellaneous Operating	0.0	

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

Program: SLI Milita	ary Airport Planning		
		FY 2019 Actual	FY 2020 Expd. Plan
	Expenditure Category Total	0.3	20.2
Appropriated AA1000-A General Fund (Appr	ropriated)	0.3	20.2
AA1000-A General Fund (App	opriatedy	0.3	20.2
	Fund Source Total	0.3	20.2
Current Year Expenditures			0.0
Capital Equipment Budget And	I Approp	0.0	
Vehicles Capital Purchase		0.0	
Vehicles Capital Leases		0.0	
Furniture Capital Purchase		0.0	
Depreciable Works Of Art & H	ist Treas/Coll Capital Purcha	0.0	
Non Depr Works Of Art & Hist		0.0	
Furniture Capital Leases		0.0	
Computer Equipment Capital 1	Purchase	0.0	
Computer Equipment Capital I		0.0	
Telecommunication Equip-Cap		0.0	
Telecommunication Equip-Cap		0.0	
Other Equipment Capital Purc		0.0	
Other Equipment Capital Leas		0.0	
Purchased Or Licensed Softwa		0.0	
Internally Generated Software		0.0	
Development in Progress	· Woodle	0.0	
Right-Of-Way/Easement/Extra	action Rights	0.0	
Oth Int Assets purchased, lie		0.0	
Other intangible assets acquir		0.0	
Other Capital Asset Purchases		0.0	
		0.0	
Leasehold Improvement-Capi Other Capital Asset Leases	tal Fulcilase	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 Purchas	20	0.0	
		0.0	
Works Of Art And Hist Treas-	Non Capital		
Furniture Non-Capital Leases	nital Durchago	0.0	
Computer Equipment Non-Ca		0.0	
Computer Equipment Non-Ca		0.0	
Telecomm Equip Non-Capital		0.0	
Telecomm Equip Non-Capital		0.0	
Other Equipment Non-Capital		0.0	
Weapons Non-Capital Purcha		0.0	
Other Equipment Non-Capital		0.0	
Purchased Or Licensed Softw	9(1) 5 3 (1) \$ 25.50 (a) 6 (3) (4) (4) (4) (4) (4) (4) (4) (4) (4) (4	0.0	
Internally Generated Software	e/website	0.0	
LICENSES AND PERMITS	-	0.0	
Right-Of-Way/Easement/Extr	TO THE RESERVE TO THE PARTY OF	0.0	
Other Intangible Assets - Pur		0.0	
Noncapital Software/Web By	a allegares access some access	0.0	
Other Intangible Assets Acqui		0.0	
Other Long Lived Tangible As	and process of the control of the co	0.0	
Non-Capital Equipment Exclu	ded from Cost Allocation	0.0	

Agency: D	epartment of Emergency and Military A	ffairs			
Program: S	LI Military Airport Planning				
			FY 2019 Actual	FY 2020 Expd. Plan	
	Expenditure Category Total		0.0	0.0	
Capital Outlay			0.0	0.0	
COLD CONTROL OF STANDARD FOR	Expenditure Category Total		0.0	0.0	
Debt Service			0.0	0.0	
Debt del vied	Expenditure Category Total		0.0	0.0	
Cost Allocation			0.0	0.0	
COSt / Miscourier	Expenditure Category Total		0.0	0.0	
Transfers			0.0	0.0	
Halisiels	Expenditure Category Total		0.0	0.0	
Employee Retirement	t Coverage				
Retirement System		FTE	Persona Service		
Arizona State Retireme	nt System	1.0	42.	5 AA1000-A	

Agency: Department of Emergency and Military Affairs

Program: SLI Military Installation Fund

Expe	nditure Categories	FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request
0000	FTE	0.0	0.0	0.0	0.0
6000	Personal Services	0.0	0.0	0.0	0.0
6100	Employee Related Expenses	0.0	0.0	0.0	0.0
6200	Professional and Outside Services	14.5	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.6	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	250.0	178.2	(177.2)	1.0
7000	Other Operating Expenses	0.9	201.0	(201.0)	0.0
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	222.8	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	1,250.0	(1,250.0)	0.0
	Expenditure Categories Total:	488.8	1,629.2	(1,628.2)	1.0
Fund	Source				
	ppropriated Funds			(4 (20 2)	1.0
MA10	010-N Military Installation Fund (Non-Appropriated)	488.8	1,629.2	(1,628.2)	1.0
		488.8	1,629.2	(1,628.2)	1.0
	Fund Source Total:	488.8	1,629.2	(1,628.2)	1.0

Non-Appropriated Non-Appropr	ency:		FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Reque
Non-Appropriated 0.0 0.0 0.0 0.0 6000 Personal Services 0.0 0.0 0.0 6100 Employee Related Expenses 0.0 0.0 0.0 6200 Professional and Outside Services 14.5 0.0 0.0 6500 Travel In-State 0.0 0.0 0.0 6600 Travel Out of State 0.6 0.0 0.0 6700 Food 0.0 0.0 0.0 6800 Aid to Organizations and Individuals 250.0 178.2 (177.2) 7000 Other Operating Expenses 0.9 201.0 (201.0) 8000 Equipment 0.0 0.0 0.0 8100 Capital Outlay 222.8 0.0 0.0 8600 Debt Service 0.0 0.0 0.0 9000 Cost Allocation 0.0 0.0 0.0 9100 Transfers 0.0 1,250.0 (1,628.2) Non-Appropriated Total:	gram:	SLI Military Installation Fund				
0000 FTE 0.0 0.0 0.0 6000 Personal Services 0.0 0.0 0.0 6100 Employee Related Expenses 0.0 0.0 0.0 6200 Professional and Outside Services 14.5 0.0 0.0 6500 Travel In-State 0.0 0.0 0.0 6600 Travel Out of State 0.6 0.0 0.0 6700 Food 0.0 0.0 0.0 6800 Aid to Organizations and Individuals 250.0 178.2 (177.2) 7000 Other Operating Expenses 0.9 201.0 (201.0) 8000 Equipment 0.0 0.0 0.0 8100 Capital Outlay 222.8 0.0 0.0 8600 Debt Service 0.0 0.0 0.0 9000 Cost Allocation 0.0 0.0 0.0 9100 Transfers 0.0 1,250.0 (1,250.0) Non-Appropriated Total: 488.8 1,629.2 (1,628.2)	Fund:	MA1010-N Military Installation Fund				
6000 Personal Services 0.0 0.0 0.0 0.0 6100 Employee Related Expenses 0.0 0.0 0.0 0.0 6200 Professional and Outside Services 14.5 0.0 0.0 6500 Travel In-State 0.0 0.0 0.0 0.0 6600 Travel Out of State 0.6 0.0 0.0 0.0 6700 Food 0.0 0.0 0.0 0.0 0.0 6800 Aid to Organizations and Individuals 250.0 178.2 (177.2) 7000 Other Operating Expenses 0.9 201.0 (201.0) 8000 Equipment 0.0 0.0 0.0 0.0 8100 Capital Outlay 222.8 0.0 0.0 0.0 8600 Debt Service 0.0 0.0 0.0 0.0 0.0 0.0 9000 Cost Allocation 0.0 0.0 0.0 0.0 0.0 9100 Transfers 0.0 1,250.0 (1,250.0) Non-Appropriated Total: 488.8 1,629.2 (1,628.2)	Non-Appro	opriated				
6100 Employee Related Expenses 0.0 0.0 0.0 0.0 6200 Professional and Outside Services 14.5 0.0 0.0 6500 Travel In-State 0.0 0.0 0.0 0.0 6600 Travel Out of State 0.6 0.0 0.0 0.0 6700 Food 0.0 0.0 0.0 0.0 0.0 0.0 6800 Aid to Organizations and Individuals 250.0 178.2 (177.2) 7000 Other Operating Expenses 0.9 201.0 (201.0) 8000 Equipment 0.0 0.0 0.0 0.0 0.0 8100 Capital Outlay 222.8 0.0 0.0 0.0 8600 Debt Service 0.0 0.0 0.0 0.0 0.0 9000 Cost Allocation 0.0 0.0 0.0 0.0 0.0 9100 Transfers 0.0 1,250.0 (1,250.0) Non-Appropriated Total: 488.8 1,629.2 (1,628.2)	0000	FTE	0.0	0.0	0.0	0.
6200 Professional and Outside Services 14.5 0.0 0.0 6500 Travel In-State 0.0 0.0 0.0 6600 Travel Out of State 0.6 0.0 0.0 6700 Food 0.0 0.0 0.0 6800 Aid to Organizations and Individuals 250.0 178.2 (177.2) 7000 Other Operating Expenses 0.9 201.0 (201.0) 8000 Equipment 0.0 0.0 0.0 8100 Capital Outlay 222.8 0.0 0.0 8600 Debt Service 0.0 0.0 0.0 0.0 9000 Cost Allocation 0.0 0.0 0.0 9100 Transfers 0.0 1,250.0 (1,250.0) Non-Appropriated Total: 488.8 1,629.2 (1,628.2)	6000	Personal Services	0.0	0.0	0.0	0
6500 Travel In-State 0.0 0.0 0.0 0.0 6600 Travel Out of State 0.6 0.0 0.0 0.0 6700 Food 0.0 0.0 0.0 0.0 6800 Aid to Organizations and Individuals 250.0 178.2 (177.2) 7000 Other Operating Expenses 0.9 201.0 (201.0) 8000 Equipment 0.0 0.0 0.0 0.0 8100 Capital Outlay 222.8 0.0 0.0 8600 Debt Service 0.0 0.0 0.0 0.0 9000 Cost Allocation 0.0 0.0 0.0 0.0 9100 Transfers 0.0 1,250.0 (1,250.0) Non-Appropriated Total: 488.8 1,629.2 (1,628.2)	6100	Employee Related Expenses	0.0	0.0	0.0	0
6600 Travel Out of State 0.6 0.0 0.0 6700 Food 0.0 0.0 0.0 0.0 0.0 6800 Aid to Organizations and Individuals 250.0 178.2 (177.2) 7000 Other Operating Expenses 0.9 201.0 (201.0) 8000 Equipment 0.0 0.0 0.0 0.0 8100 Capital Outlay 222.8 0.0 0.0 0.0 8600 Debt Service 0.0 0.0 0.0 0.0 0.0 9000 Cost Allocation 0.0 0.0 0.0 0.0 9100 Transfers 0.0 1,250.0 (1,250.0) Non-Appropriated Total: 488.8 1,629.2 (1,628.2)	6200	Professional and Outside Services	14.5	0.0	0.0	0
6700 Food 0.0 0.0 0.0 6800 Aid to Organizations and Individuals 250.0 178.2 (177.2) 7000 Other Operating Expenses 0.9 201.0 (201.0) 8000 Equipment 0.0 0.0 0.0 8100 Capital Outlay 222.8 0.0 0.0 8600 Debt Service 0.0 0.0 0.0 9000 Cost Allocation 0.0 0.0 0.0 9100 Transfers 0.0 1,250.0 (1,250.0) Non-Appropriated Total: 488.8 1,629.2 (1,628.2)	6500	Travel In-State	0.0	0.0	0.0	0
6800 Aid to Organizations and Individuals 250.0 178.2 (177.2) 7000 Other Operating Expenses 0.9 201.0 (201.0) 8000 Equipment 0.0 0.0 0.0 8100 Capital Outlay 222.8 0.0 0.0 8600 Debt Service 0.0 0.0 0.0 9000 Cost Allocation 0.0 0.0 0.0 9100 Transfers 0.0 1,250.0 (1,250.0) Non-Appropriated Total: 488.8 1,629.2 (1,628.2)	6600	Travel Out of State	0.6	0.0	0.0	0
7000 Other Operating Expenses 0.9 201.0 (201.0) 8000 Equipment 0.0 0.0 0.0 8100 Capital Outlay 222.8 0.0 0.0 8600 Debt Service 0.0 0.0 0.0 9000 Cost Allocation 0.0 0.0 0.0 9100 Transfers 0.0 1,250.0 (1,250.0) Non-Appropriated Total: 488.8 1,629.2 (1,628.2)	6700	Food	0.0	0.0	0.0	0
8000 Equipment 0.0 0.0 0.0 8100 Capital Outlay 222.8 0.0 0.0 8600 Debt Service 0.0 0.0 0.0 9000 Cost Allocation 0.0 0.0 0.0 9100 Transfers 0.0 1,250.0 (1,250.0) Non-Appropriated Total: 488.8 1,629.2 (1,628.2)	6800	Aid to Organizations and Individuals	250.0	178.2	(177.2)) 1
8100 Capital Outlay 222.8 0.0 0.0 8600 Debt Service 0.0 0.0 0.0 9000 Cost Allocation 0.0 0.0 0.0 9100 Transfers 0.0 1,250.0 (1,250.0) Non-Appropriated Total: 488.8 1,629.2 (1,628.2)	7000	Other Operating Expenses	0.9	201.0	(201.0)) 0
8600 Debt Service 0.0 0.0 0.0 9000 Cost Allocation 0.0 0.0 0.0 9100 Transfers 0.0 1,250.0 (1,250.0) Non-Appropriated Total: 488.8 1,629.2 (1,628.2)	8000	Equipment	0.0	0.0	0.0	0
9000 Cost Allocation 0.0 0.0 0.0 9100 Transfers 0.0 1,250.0 (1,250.0) Non-Appropriated Total: 488.8 1,629.2 (1,628.2)	8100	Capital Outlay	222.8	0.0	0.0	0
9100 Transfers 0.0 1,250.0 (1,250.0) Non-Appropriated Total: 488.8 1,629.2 (1,628.2)	8600	Debt Service	0.0	0.0	0.0	0
Non-Appropriated Total: 488.8 1,629.2 (1,628.2)	9000	Cost Allocation	0.0	0.0	0.0	0
State Control	9100	Transfers	0.0	1,250.0	(1,250.0)) 0
Fund Total: 488.8 1,629.2 (1,628.2)	Non-Ap	propriated Total:	488.8	1,629.2	(1,628.2) 1
	Fund Total:		488.8	1,629.2	(1,628.2) 1
rogram Total For Selected Funds: 488.8 1,629.2 (1,628.2)	gram Total Fo	or Selected Funds:	488.8	1,629.2	(1,628.2) 1

Agency:	Department of Emergency and Military Affai		
Program:	SLI Military Installation Fund		
		FY 2019 Actual	FY 2020 Expd. Plan
FTE		0.0	0.0
	Expenditure Category Total	0.0	0.0
Personal Service		0.0	0.0
		0.0	0.0
Boards and Com	Expenditure Category Total	0.0	0.0
Constant Palata		0.0	0.0
Employee Relate	Expenditure Category Total	0.0 0.0	0.0
310409-50 - 044-500-600-000-000-000-000-000-000-000-000	d Outside Services		0.0
	utside Serv Budg And Appn	0.0	
External Investn		0.0	
	Financial Services	0.0	
Attorney Genera		0.0	
External Legal S		0.0	
	er/Architect Cost - Exp	0.0	
	er/Architect Cost- Cap	0.0	
Other Design		0.0	
Temporary Ager		0.0	
Hospital Service		0.0	
Other Medical S		0.0	
Institutional Car		0.0	
Education And 7	Training	0.0	
Vendor Travel		0.0	
	Outside Services Excluded from Cost Alloca	0.0	
	Non Reportable	0.0	
	m Consulting Services	0.0	
	those in custody of the State	0.0	
	tial Specialist Fees	0.0	
Confidential Spe		0.0	
Outside Actuaria		0.0	
Other Profession	nal And Outside Services	14.5	0.0
	Expenditure Category Total	14.5	0.0
Non-Appropriate	d ary Installation Fund (Non-Appropriated)	14.5	0.0
TIMEOTO IT TIME	ary Installation Falla (Non Appropriated)	14.5	0.0
	Fund Source Total	14.5	0.0
Travel In-State		0.0	0.0
	Expenditure Category Total	0.0	0.0
Travel Out of St	tate	0.6	0.0
mayer out or st	Expenditure Category Total	0.6	0.0
Non-Appropriate		0.0	0.0
MATOTO-N Milita	ary Installation Fund (Non-Appropriated)	0.6	0.0
		0.6	0.0
	Fund Source Total	0.6	0.0

Agency:	Department of Emergency and Military Affair	rs	
Program:	SLI Military Installation Fund		
		FY 2019 Actual	FY 2020 Expd. Plan
Food		0.0	0.0
	Expenditure Category Total	0.0	0.0
Aid to Organiza	tions and Individuals	250.0	178.2
Ald to Organiza	tions and Individuals Expenditure Category Total	250.0	178.2
Non-Appropriate			
	ary Installation Fund (Non-Appropriated)	250.0	178.2
PIATOTO IN PHILO	ary installation rand (Non Appropriates)	250.0	178.2
	Fired Courses Total		
	Fund Source Total	250.0	178.2
Other Operating	g Expenses		201.0
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	
Risk Manageme	ent Deductible - Indemnity	0.0	
Risk Manageme	ent Deductible - Legal	0.0	
Risk Manageme	ent Deductible - Medical	0.0	
Risk Manageme	ent Deductible - Other	0.0	
Gen Liab- Non	Physical-Taxable- Self Ins	0.0	
Gross Proceeds	s Payments To Attorneys	0.0	
General Liabilit	y- Non-Taxable- Self Ins	0.0	
Medical Malpra	ctice - Self-Insured	0.0	
Automobile Lial	bility - Self Insured	0.0	
General Proper	ty Damage - Self- Insured	0.0	
Automobile Phy	ysical Damage-Self Insured	0.0	
Liability Insurar	nce Premiums	0.0	
Property Insura	ance Premiums	0.0	
Workers Comp	ensation Benefit Payments	0.0	
Self Insurance	- Administrative Fees	0.0	
Self Insurance	- Premiums	0.0	
Self Insurance	- Claim Payments	0.0	
Self Insurance	- Pharmacy Claims	0.0	
Premium Tax C	On Altcs	0.0	
Other Insurance	te-Related Charges	0.0	
	e Data Processing	0.0	
	e Data Proc- Pc/Lan	0.0	
	amming-Mainframe/Legacy	0.0	
E6	amming- Pc/Lan/Serv/Web	0.0	
External Data B		0.0	
	Data Proc-Mainframe/Legacy	0.0	
	Data Proc-Pc/Lan/Serv/Web	0.0	
	Development & Usage	0.0	
	e Telecommunications	0.0	
	om Long Distance-In-State	0.0	
	The state of the s		
	om Long Distance-Out-State	0.0	
	Telecommunication Service	0.0	
Electricity	ta Disposal	0.0	
Sanitation Was	ste Disposal	0.0	
Water	27 Fau D. 11 dia aa	0.9	
Gas And Fuel (Oil For Buildings	0.0	

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

Program: SLI Military Installation Fund		
	FY 2019 Actual	FY 2020 Expd. Plan
Other Utilities	0.0	
Building Rent Charges To State Agencies	0.0	
Priv Lease To Own Bld Rent Chrgs To Agy	0.0	
Cert Of Part Bld Rent Chrgs To Agy	0.0	
Rental Of Land And Buildings	0.0	
Rental Of Computer Equipment	0.0	
Rental Of Other Machinery And Equipment	0.0	
Miscellaneous Rent	0.0	
Interest On Overdue Payments	0.0	
All Other Interest Payments	0.0	
Internal Acct/Budg/Financial Svcs	0.0	
Other Internal Services	0.0	
Repair And Maintenance - Buildings	0.0	
Repair And Maintenance - Vehicles	0.0	
Repair And Maint - Mainframe And Legacy	0.0	
Repair And Maint-Pc/Lan/Serv/Web	0.0	
Repair And Maintenance - Other Equipment	0.0	
Other Repair And Maintenance	0.0	
Software Support And Maintenance	0.0	
Uniforms	0.0	
Inmate Clothing	0.0	
Security Supplies	0.0	
Office Supplies	0.0	
Computer Supplies	0.0	
Housekeeping Supplies	0.0	
Bedding And Bath Supplies	0.0	
Drugs And Medicine Supplies	0.0	
Medical Supplies	0.0	
Dental Supplies	0.0	
Automotive And Transportation Fuels	0.0	
Automotive Lubricants And Supplies	0.0	
Rpr And Maint Supplies-Not Auto Or Build	0.0	
Repair And Maintenance Supplies-Building	0.0	
Other Operating Supplies	0.0	
Publications	0.0	
Aggregate Withheld Or Paid Commissions	0.0	
Lottery Prizes	0.0	
Lottery Distribution Costs	0.0	
Material for Further Processing	0.0	
Other Resale Supplies	0.0	
Loss On Sales Of Capital Assets	0.0	
Loss on Sales of Investments	0.0	
Employee Tuition Reimbursement-Graduate	0.0	
Employee Tuition Reimb Under-Grad/Other	0.0	
Conference Registration-Attendance Fees	0.0	
Other Education And Training Costs	0.0	
Advertising	0.0	
Sponsorships	0.0	
Internal Printing	0.0	
External Printing	0.0	
Photography	0.0	

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

Program:	SLI Military Installation Fund		
		FY 2019 Actual	FY 2020 Expd. Plan
Postage And Deliv	verv	0.0	
	ing and Destruction Services	0.0	
	ign Language Services	0.0	
Distribution To Sta		0.0	
Other Intrastate D		0.0	
Awards	ola in bullons	0.0	
200 N 200 N 200 N	d Promotional Items	0.0	
Dues	d Fromodorial Items	0.0	
	ons And Publications	0.0	
	Image Or Microfilm	0.0	
Revolving Fund A		0.0	
	Over Approved Limít	0.0	
Relief Bill Expendi		0.0	
- 1900 M 1900 M 1900 M		0.0	
	Distr To State Agencies	0.0	
Security Services	2222	0.0	
Judgments - Dam	-		
	Claimants Confidential	0.0 0.0	
	tial Restitution To Indiv		
	-Confidential Restitution	0.0 0.0	
	tive And Compensatory		
	solve/Disputes/Avoid Costs of Litigation	0.0 0.0	
	ted State Inmate Labor		
Payments To Stat		0.0	
Bad Debt Expense		0.0	
Interview Expens		0.0	
Employee Relocat		0.0	
Employee Relocat		0.0	
	Invest/Legal/Law Enf	0.0	
	vest/Legal/Undercover	0.0	
	ackground Checks, Etc.	0.0	
Other Miscellaneo		0.0	
	Expenditure Category Total	0.9	201.0
Non-Appropriated			
MA1010-N Militar	y Installation Fund (Non-Appropriated)	0.9	201.0
		0.9	201.0
	Fund Source Total	0.9	201.0
Current Year Exp	enditures		0.0
Capital Equipmen	nt Budget And Approp	0.0	
Vehicles Capital F	Purchase	0.0	
Vehicles Capital L	eases	0.0	
Furniture Capital	Purchase	0.0	
Depreciable Work	s Of Art & Hist Treas/Coll Capital Purcha	0.0	
	Of Art & Hist Treas/Coll Cap Purchase	0.0	
Furniture Capital	1800 185	0.0	
(5)	nent Capital Purchase	0.0	
	nent Capital Lease	0.0	
	on Equip-Capital Purchase	0.0	
	on Equip-Capital Lease	0.0	
	Capital Purchase	0.0	
Other Equipment		0.0	

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

Program: SLI Military Installation Fund		
	FY 2019 Actual	FY 2020 Expd. Plan
Purchased Or Licensed Software-Website	0.0	
Internally Generated Software-Website	0.0	
Development in Progress	0.0	
Right-Of-Way/Easement/Extraction Rights	0.0	
Oth Int Assets purchased, licensed or internally generate	0.0	
Other intangible assets acquired by capital lease	0.0	
Other Capital Asset Purchases	0.0	
Leasehold Improvement-Capital Purchase	0.0	
Other Capital Asset Leases	0.0	
Non-Capital Equip Budget And Approp	0.0	
Vehicles Non-Capital Purchase	0.0	
Vehicles Non-Capital Leases	0.0	
Furniture Non-Capital Purchase	0.0	
Works Of Art And Hist Treas-Non Capital	0.0	
Furniture Non-Capital Leases	0.0	
Computer Equipment Non-Capital Purchase	0.0	
Computer Equipment Non-Capital Lease	0.0	
Telecomm Equip Non-Capital Purchase	0.0	
Telecomm Equip Non-Capital Leases	0.0	
Other Equipment Non-Capital Purchase	0.0	
Weapons Non-Capital Purchase	0.0	
Other Equipment Non-Capital Lease	0.0	
Purchased Or Licensed Software/Website	0.0	
Internally Generated Software/Website	0.0	
LICENSES AND PERMITS	0.0	
Right-Of-Way/Easement/Extraction Exp	0.0	
Other Intangible Assets - Purchased, Licensed or Internall	0.0	
Noncapital Software/Web By Capital Lease	0.0	
Other Intangible Assets Acquired by Capital Lease	0.0	
Other Long Lived Tangible Assets to be Expenses	0.0	
Non-Capital Equipment Excluded from Cost Allocation	0.0	
Expenditure Category Total		0.0
Experientare Category Total	0.0	0.0
Capital Outlay	222.8	0.0
Expenditure Category Total	222.8	0.0
Non-Appropriated		
MA1010-N Military Installation Fund (Non-Appropriated)	222.8	0.0
,	222.8	0.0
Francis Communication of the C	The second second second second second	
Fund Source Total	222.8	0.0
Debt Service	0.0	0.0
Expenditure Category Total	0.0	0.0
Cost Allocation	0.0	0.0
Expenditure Category Total		0.0
Transfers	0.0	1,250.0

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Agency:	Department of Emergency and Military Affai	rs	
Program:	SLI Military Installation Fund		
		FY 2019 Actual	FY 2020 Expd. Plan
	Expenditure Category Total	0.0	1,250.0
Non-Appropriat	red		
MA1010-N Mil	itary Installation Fund (Non-Appropriated)	0.0	1,250.0
		0.0	1,250.0
	Fund Source Total	0.0	1,250.0

Program Summary of Expenditures and Budget Request

Agency: Department of Emergency and Military Affairs

Program: Military Affairs

		FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Reques
Progr	ram Summary		100		
2-1	Army National Guard	51,200.2	55,005.8	(4,644.2)	50,361.6
2-2	Air National Guard	6,921.1	9,056.1	(1,844.2)	7,211.9
2-3	SLI National Guard Matching Funds	1,700.0	1,700.0	0.0	1,700.0
2-4	SLI National Guard Tuition Reimbursement	0.0	1,000.0	0.0	1,000.0
	Program Summary Total:	59,821.3	66,761.9	(6,488.4)	60,273.5
Exper	nditure Categories				
0000	FTE Positions	372.3	372.3	0.0	372.3
6000	Personal Services	15,298.2	16,694.2	672.8	17,367.0
6100	Employee Related Expenses	6,755.8	7,503.4	229.9	7,733.3
6200	Professional and Outside Services	5,200.5	3,928.0	(874.8)	3,053.2
6500	Travel In-State	243.4	179.9	(0.8)	179.1
6600	Travel Out of State	164.5	280.9	6.9	287.8
5700	Food	22.9	18.6	0.0	18.6
5800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	29,122.0	31,136.5	(7,922.2)	23,214.3
8000	Equipment	1,218.7	650.6	258.6	909.2
8100	Capital Outlay	931.7	5,325.0	1,141.2	6,466.2
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	863.6	1,044.8	0.0	1,044.8
	Expenditure Categories Total:	59,821.3	66,761.9	(6,488.4)	60,273.5
	Source				
100	priated Funds 00-A General Fund (Appropriated)	3,040.6	4,039.8	714.1	4,753.9
70110	oo // Canalar and (Appropriated)	3,040.6	4,039.8	714.1	4,753.9
Non-A	ppropriated Funds	**************************************	a#104457000 100		
MA20	00-N Federal Grants Fund (Non-Appropriated)	40,857.5	48,165.6	(9,203.5)	38,962.1
MA21	06-N Camp Navajo Fund (Non-Appropriated)	15,816.2	13,960.7	0.0	13,960.7
	24-N National Guard Morale, Welfare and Recreation (24.6	165.0	0.0	165.0
	40-N National Guard Fund (Non-Appropriated)	83.8	255.8	(109.2)	146.6
	46-N State Armory Property fund (Non-Appropriated)	0.0	50.0	2,110.2	2,160.2
	00-N IGA and ISA Fund (Non-Appropriated)	(1.4)	125.0	0.0	125.0
	, and the second of the second	56,780.7	62,722.1	(7,202.5)	55,519.6

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Program Summary of Expenditures and Budget Request

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

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

Agency: Department of Emergency and Military Affairs		itary Affairs				
			FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Reques
Fund:	AA1000-A General Fund (Appropriat	ted)				
Progra	m Expenditures					
	COST CENTER/PROGRAM BUDGET UNIT					
2-1	Army National Guard		1,303.0	1,322.4	455.0	1,777.4
2-2	Air National Guard		37.6	17.4	259.1	276.
2-3	SLI National Guard Matching Funds		1,700.0	1,700.0	0.0	1,700.
2-4	SLI National Guard Tuition Reimbursement		0.0	1,000.0	0.0	1,000.
		Total	3,040.6	4,039.8	714.1	4,753.
Appro	priated Funding					
Expend	liture Categories					
	FTE Positions		11.3	11.3	0.0	11.3
	Personal Services		651.1	795.6	367.7	1,163.3
	Employee Related Expenses		209.0	258.9	87.3	346.2
	Professional and Outside Services		26.3	2.0	0.0	2.0
	Travel In-State		55.2	0.0	0.0	0.0
	Travel Out of State		8.3	55.3	0.0	55.3
	Food		0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals		0.0	0.0	0.0	0.0
	Other Operating Expenses		2,090.3	2,928.0 0.0	259.1	2,928.0 259.1
	Equipment		0.0	0.0	0.0	0.0
	Capital Outlay		0.0	0.0	0.0	0.0
	Debt Service Cost Allocation		0.0	0.0	0.0	0.0
	Transfers		0.0	0.0	0.0	0.0
ynend	iture Categories Total:		3,040.6	4,039.8	714.1	4,753.9
	A1000-A Total:		3,040.6	4,039.8	714.1	4,753.9
Program	n 2 Total:	-	3,040.6	4,039.8	714.1	4,753.9

Agency: Department of Emergence Program: Military Affairs		ncy and Mil	itary Affairs			
Progi	mam: Military Affairs		FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request
Fund	MA2000-N Federal Grants Fund (N	Ion-Approp	riated)			
Prog	ram Expenditures	1				
	COST CENTER/PROGRAM BUDGET UN	NT.				
2-1	Army National Guard		33,975.4	39,136.9	(7,100.2)	32,036.7
2-2	Air National Guard		6,882.1	9,028.7	(2,103.3)	6,925.4
		Total	40,857.5	48,165.6	(9,203.5)	38,962.1
Non-	Appropriated Funding	7	SAPES E PORCES EN EST ACCES.			
Expen	diture Categories FTE Positions		256.0	256.0	0.0	256.0
	Personal Services		9,867.5	10,578.1	305.1	10,883.2
	Employee Related Expenses		4,586.0	5,063.1	142.6	5,205.7
	Professional and Outside Services		4,036.1	3,403.8	(874.8)	2,529.0
	Travel In-State		118.5	70.3	(8.0)	69.5
	Travel Out of State		93.6	61.1	6.9	68.0
	Food		0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals		0.0	0.0	0.0	0.0
	Other Operating Expenses		19,487.0	23,836.9	(7,813.0)	16,023.9
	Equipment		829.4	0.5	(0.5)	0.0
	Capital Outlay		931.7	4,275.0	(969.0)	3,306.0
	Debt Service		0.0	0.0	0.0	0.0
	Cost Allocation		0.0	0.0	0.0	0.0
	Transfers		907.7	876.8	0.0	876.8
Expen	diture Categories Total:		40,857.5	48,165.6	(9,203.5)	38,962.1
-und	MA2000-N Total:	7.00	40,857.5	48,165.6	(9,203.5)	38,962.1
Progra	am 2 Total:		40,857.5	48,165.6	(9,203.5)	38,962.1

Agency:	Department of Emergency and Mi	litary Affairs			
Program:	Military Affairs	FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Reques
Fund: MA210	06-N Camp Navajo Fund (Non-Appropr	riated)			
Program Expenditu	ures				
COST CEN	TER/PROGRAM BUDGET UNIT				
2-1 Army Nation	nal Guard	15,816.2	13,960.7	0.0	13,960.7
A SHE STANDARD AND A SHEET AND	Total	15,816.2	13,960.7	0.0	13,960.
Non-Appropriated	Funding				
xpenditure Catego	ries				
FTE Position	ns	105.0	105.0	0.0	105.0
Personal	Services	4,800.2	5,320.5	0.0	5,320.5
Employe	e Related Expenses	1,963.0	2,181.4	0.0	2,181.4
	onal and Outside Services	1,036.2	522.2	0.0	522.2
Travel Ir	n-State	70.0	109.6	0.0	109.6
Travel O	ut of State	62.6	164.5	0.0	164.5
Food		0.7	3.6	0.0	3.6
Aid to Or	rganizations and Individuals	0.0	0.0	0.0	0.0
Other Op	perating Expenses	7,538.7	3,840.8	0.0	3,840.8
Equipme	ent	388.9	650.1	0.0	650.1
Capital C	Outlay	0.0	1,000.0	0.0	1,000.0
Debt Ser	vice	0.0	0.0	0.0	0.0
Cost Allo	cation	0.0	0.0	0.0	0.0
Transfer	s	(44.1)	168.0	0.0	168.0
Expenditure Catego	ries Total:	15,816.2	13,960.7	0.0	13,960.7
Fund MA2106-N Tot	al:	15,816.2	13,960.7	0.0	13,960.7
Program 2 Total:		15,816.2	13,960.7	0.0	13,960.7

Agency: Department of Emergency and Mi Program: Military Affairs		litary Affairs				
			FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request
Fund	MA2124-N National Guard N	Norale, Welfare ar	nd Recreation (Non-Appropriat	ted)	
Progr	ram Expenditures					
	COST CENTER/PROGRAM BUDG	ET UNIT				
2-1	Army National Guard		23.2	155.0	0.0	155.0
2-2	Air National Guard		1.4	10.0	0.0	10.0
		Total	24.6	165.0	0.0	165.0
Non-	Appropriated Funding					
Expen	diture Categories					
	Personal Services		0.0	0.0	0.0	0.0
	Employee Related Expenses		0.0	0.0	0.0	0.0
	Professional and Outside Service	S	0.0	0.0	0.0	0.0
	Travel In-State		0.0	0.0	0.0	0.0
	Travel Out of State		0.0	0.0	0.0	0.0
	Food		22.2	15.0	0.0	15.0
	Aid to Organizations and Individu	uals	0.0	0.0	0.0	0.0
	Other Operating Expenses		2.4	150.0	0.0	150.0
	Equipment		0.0	0.0	0.0	0.0
	Capital Outlay		0.0	0.0	0.0	0.0
	Debt Service		0.0	0.0	0.0	0.0
	Cost Allocation		0.0	0.0	0.0	0.0
	Transfers		0.0	0.0	0.0	0.0
Expen	diture Categories Total:		24.6	165.0	0.0	165.0
und l	MA2124-N Total:		24.6	165.0	0.0	165.0
Progra	m 2 Total:	•	24.6	165.0	0.0	165.0

Agency:	Department of Emergency and	Military Affairs			
Program:	Military Affairs	FY 2019	FY 2020	FY 2021	FY 2021
		Actual	Expd. Plan	Fund. Issue	Total Request
Fund: MA21	40-N National Guard Fund (Non-App	opriated)			
Program Expendi	tures				
COST CE	NTER/PROGRAM BUDGET UNIT				
2-1 Army Natio	onal Guard	83.8	255.8	(109.2)	146.6
•	Tota	83.8	255.8	(109.2)	146.6
Non-Appropriated	Funding				
Expenditure Categ	ories				
FTE Positi	ons	0.0	0.0	0.0	0.0
Person	al Services	0.0	0.0	0.0	0.0
Employ	ee Related Expenses	0.0	0.0	0.0	0.0
	ional and Outside Services	80.2	0.0	0.0	0.0
	In-State	0.0	0.0	0.0	0.0
	Out of State	0.0	0.0	0.0	0.0
Food		0.0	0.0	0.0	0.0
	Organizations and Individuals	3.6	255.8	(109.2)	
	Operating Expenses	0.0	0.0	0.0	0.0
Equipm		0.0	0.0	0.0	0.0
Capital Debt S	59-0100-9-0-000 F	0.0	0.0	0.0	0.0
	location	0.0	0.0	0.0	0.0
Transfe		0.0	0.0	0.0	0.0
Expenditure Categ	ories Total:	83.8	255.8	(109.2)	146.6
Fund MA2140-N To	otal:	83.8	255.8	(109.2)	146.6
Program 2 Total:		83.8	255.8	(109.2)	146.6

3	Department of Emergency and Mil Military Affairs	litary Affairs			
		FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Reques
Fund: MA2146-N	State Armory Property fund (Non-	Appropriated)			
Program Expenditures					
COST CENTER/	PROGRAM BUDGET UNIT				
2-1 Army National Gu	ard	0.0	50.0	2,110.2	2,160.
por 146. William della 💌 della magliana di contrato con della colorida di contrato di con	Total	0.0	50.0	2,110.2	2,160.
Non-Appropriated Fundi	ng				
Expenditure Categories					
FTE Positions		0.0	0.0	0.0	0.0
Personal Service	res	0.0	0.0	0.0	0.0
Employee Rela	507070	0.0	0.0	0.0	0.0
AND THE CONTRACT OF THE CONTRA	nd Outside Services	0.0	0.0	0.0	0.0
Travel In-State	2	0.0	0.0	0.0	0.0
Travel Out of S	State	0.0	0.0	0.0	0.0
Food		0.0	0.0	0.0	0.0
Aid to Organiza	ations and Individuals	0.0	0.0	0.0	0.0
Other Operation		0.0	0.0	0.0	0.0
Equipment		0.0	0.0	0.0	0.0
Capital Outlay		0.0	50.0	2,110.2	2,160.2
Debt Service		0.0	0.0	0.0	0.0
Cost Allocation		0.0	0.0	0.0	0.0
Transfers		0.0	0.0	0.0	0.0
Expenditure Categories T	otal:	0.0	50.0	2,110.2	2,160.2
Fund MA2146-N Total:		0.0	50.0	2,110.2	2,160.2
Program 2 Total:	•	0.0	50.0	2,110.2	2,160.2

	partment of Emergency and M	ilitary Affairs			
Program: Mi	litary Affairs	FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Reques
Fund: MA2500-N IG	A and ISA Fund (Non-Appropri	ated)			
Program Expenditures					
COST CENTER/PR	OGRAM BUDGET UNIT				
2-1 Army National Guard	Ì	(1.4)	125.0	0.0	125.
,	Total	(1.4)	125.0	0.0	125.
Non-Appropriated Funding					
Expenditure Categories					
Personal Services		(20.6)	0.0	0.0	0.0
Employee Related	d Expenses	(2.2)	0.0	0.0	0.0
Professional and		21.7	0.0	0.0	0.0
Travel In-State		(0.3)	0.0	0.0	0.0
Travel Out of Sta	te	0.0	0.0	0.0	0.0
Food		0.0	0.0	0.0	0.0
Aid to Organization	ons and Individuals	0.0	0.0	0.0	0.0
Other Operating	Expenses	0.0	125.0	0.0	125.0
Equipment		0.0	0.0	0.0	0.0
Capital Outlay		0.0	0.0	0.0	0.0
Debt Service		0.0	0.0	0.0	0.0
Cost Allocation		0.0	0.0	0.0	0.0
Transfers		0.0	0.0	0.0	0.0
Expenditure Categories Tot	al:	(1.4)	125.0	0.0	125.0
Fund MA2500-N Total:		(1.4)	125.0	0.0	125.
Program 2 Total:		(1.4)	125.0	0.0	125.0

Agency: Department of Emergency and Military Affairs

Program: Army National Guard

Evno	nditure Categories	FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request
Lybe	luiture dategories				
0000	FTE	296.8	296.8	0.0	296.8
6000	Personal Services	12,461.0	13,519.8	542.0	14,061.8
6100	Employee Related Expenses	5,380.1	5,913.5	176.7	6,090.2
6200	Professional and Outside Services	5,187.8	3,907.6	(872.3)	3,035.3
6500	Travel In-State	241.4	179.9	(8.0)	179.1
6600	Travel Out of State	142.8	251.8	(2.1)	249.7
6700	Food	22.9	18.6	0.0	18.6
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	24,849.9	24,286.0	(5,628.5)	18,657.5
8000	Equipment	1,213.7	650.5	(0.4)	650.1
8100	Capital Outlay	931.7	5,325.0	1,141.2	6,466.2
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	768.9	953.1	0.0	953.1
	Expenditure Categories Total:	51,200.2	55,005.8	(4,644.2)	50,361.6
-	Source				
	priated Funds 00-A General Fund (Appropriated)	1,303.0	1,322.4	455.0	1,777.4
		1,303.0	1,322.4	455.0	1,777.4
Non-A	ppropriated Funds				
MA20	000-N Federal Grants Fund (Non-Appropriated)	33,975.4	39,136.9	(7,100.2)	32,036.7
MA21	06-N Camp Navajo Fund (Non-Appropriated)	15,816.2	13,960.7	0.0	13,960.7
MA21	24-N National Guard Morale, Welfare and Recreation (N	23.2	155.0	0.0	155.0
MA21	40-N National Guard Fund (Non-Appropriated)	83.8	255.8	(109.2)	146.6
MA21	.46-N State Armory Property fund (Non-Appropriated)	0.0	50.0	2,110.2	2,160.2
MA25	600-N IGA and ISA Fund (Non-Appropriated)	(1.4)	125.0	0.0	125.0
		49,897.2	53,683.4	(5,099.2)	48,584.2
	Fund Source Total:	51,200.2	55,005.8	(4,644.2)	50,361.6

rogram:		Actual	E. J. Dies	FY 2021	FY 2021
rogram:		Actual	Expd. Plan	Fund. Issue	Total Reques
_	Army National Guard				
Fund:	AA1000-A General Fund				
Appropr	iated				
0000	FTE	5.8	5.8	0.0	5.8
6000	Personal Services	413.4	529.3	367.7	897.
6100	Employee Related Expenses	122.9	134.5	87.3	221.
6200	Professional and Outside Services	21.6	0.0	0.0	0.
6500	Travel In-State	55.0	0.0	0.0	0.
6600	Travel Out of State	5.5	50.0	0.0	50.
6700	Food	0.0	0.0	0.0	0.
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.
7000	Other Operating Expenses	684.6	6.806	0.0	608.
8000	Equipment	0.0	0.0	0.0	0.
8100	Capital Outlay	0.0	0.0	0.0	0.
8600	Debt Service	0.0	0.0	0.0	0.
9000	Cost Allocation	0.0	0.0	0.0	0.
9100	Transfers	0.0	0.0	0.0	0.
Appro	priated Total:	1,303.0	1,322.4	455.0	1,777
Fund Total:		1,303.0	1,322.4	455.0	1,777.
ogram Total	For Selected Funds:	1,303.0	1,322.4	455.0	1,777

Agency:	Department of Emergency and	Military Affairs			
		FY 2019	FY 2020	FY 2021	FY 2021
		Actual	Expd. Plan	Fund. Issue	Total Reques
Program:	Army National Guard				
Fund:	MA2000-N Federal GrantS FUND				
Non-App	ropriated				
0000	FTE	186.0	186.0	0.0	186.
6000	Personal Services	7,268.0	7,670.0	174.3	7,844.
6100	Employee Related Expenses	3,296.4	3,597.6	89.4	3,687.
6200	Professional and Outside Services	4,028.1	3,385.4	(872.3)	2,513.
6500	Travel In-State	116.7	70.3	(0.8)	69.
6600	Travel Out of State	74.7	37.3	(2.1)	35.
6700	Food	0.0	0.0	0.0	0.
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.
7000	Other Operating Expenses	16,622.0	19,315.8	(5,519.3)	13,796.
8000	Equipment	824.8	0.4	(0.4)	0.
8100	Capital Outlay	931.7	4,275.0	(969.0)	3,306.
8600	Debt Service	0.0	0.0	0.0	0.
9000	Cost Allocation	0.0	0.0	0.0	0.
9100	Transfers	813.0	785.1	0.0	785.
Non-A	ppropriated Total:	33,975.4	39,136.9	(7,100.2	32,036
Fund Total:		33,975.4	39,136.9	(7,100.2	32,036
rogram Total I	For Selected Funds:	33,975.4	39,136.9	(7,100.2) 32,036

		FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Reques
Program:	Army National Guard				
Fund:	MA2106-N Camp Navajo Fund				
Non-App	ropriated				
0000	FTE	105.0	105.0	0.0	105.0
6000	Personal Services	4,800.2	5,320.5	0.0	5,320.
6100	Employee Related Expenses	1,963.0	2,181.4	0.0	2,181.
6200	Professional and Outside Services	1,036.2	522.2	0.0	522.
6500	Travel In-State	70.0	109.6	0.0	109.
6600	Travel Out of State	62.6	164.5	0.0	164.
6700	Food	0.7	3.6	0.0	3.
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.
7000	Other Operating Expenses	7,538.7	3,840.8	0.0	3,840.
8000	Equipment	388.9	650.1	0.0	650.
8100	Capital Outlay	0.0	1,000.0	0.0	1,000.
8600	Debt Service	0.0	0.0	0.0	0.
9000	Cost Allocation	0.0	0.0	0.0	0.
9100	Transfers	(44.1)	168.0	0.0	168.
Non-A	ppropriated Total:	15,816.2	13,960.7	0.0	13,960
Fund Total:		15,816.2	13,960.7	0.0	13,960
rogram Total	For Selected Funds:	15,816.2	13,960.7	0.0	13,960

		FY 2019	FY 2020	FY 2021	FY 2021
		Actual	Expd. Plan	Fund. Issue	Total Reques
Program:	Army National Guard				
Fund:	MA2124-N National Guard Morale, Wel	fare and Recreation	on		
Non-App	propriated				
6000	Personal Services	0.0	0.0	0.0	0.
6100	Employee Related Expenses	0.0	0.0	0.0	0.
6200	Professional and Outside Services	0.0	0.0	0.0	0.
6500	Travel In-State	0.0	0.0	0.0	0.
6600	Travel Out of State	0.0	0.0	0.0	0.
6700	Food	22.2	15.0	0.0	15.
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.
7000	Other Operating Expenses	1.0	140.0	0.0	140.
8000	Equipment	0.0	0.0	0.0	0.
8100	Capital Outlay	0.0	0.0	0.0	0.
8600	Debt Service	0.0	0.0	0.0	0.
9000	Cost Allocation	0.0	0.0	0.0	0.
9100	Transfers	0.0	0.0	0.0	0.
Non-A	ppropriated Total:	23.2	155.0	0.0	155
Fund Total	:	23.2	155.0	0.0	155
ogram Total	For Selected Funds:	23.2	155.0	0.0	155

		FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Reques
Program:	Army National Guard				
Fund:	MA2140-N National Guard Fund				
Non-App	propriated				
0000	FTE	0.0	0.0	0.0	0.0
6000	Personal Services	0.0	0.0	0.0	0.
6100	Employee Related Expenses	0.0	0.0	0.0	0
6200	Professional and Outside Services	80.2	0.0	0.0	0
6500	Travel In-State	0.0	0.0	0.0	0.
6600	Travel Out of State	0.0	0.0	0.0	0
6700	Food	0.0	0.0	0.0	0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0
7000	Other Operating Expenses	3.6	255.8	(109.2)	a contract of the contract of
8000	Equipment	0.0	0.0	0.0	0
8100	Capital Outlay	0.0	0.0	0.0	0
8600	Debt Service	0.0	0.0	0.0	0
9000	Cost Allocation	0.0	0.0	0.0	0
9100	Transfers	0.0	0.0	0.0	0
Non-A	ppropriated Total:	83.8	255.8	(109.2) 146
Fund Total	:	83.8	255.8	(109.2) 146
ogram Total	For Selected Funds:	83.8	255.8	(109.2	146
- J. a				- S	

Agency:	Department of Emergency and Mi	litary Affairs			
		FY 2019	FY 2020	FY 2021	FY 2021
		Actual	Expd. Plan	Fund. Issue	Total Reques
rogram:	Army National Guard				
Fund:	MA2146-N State Armory Property fund				
Non-App	propriated				
0000	FTE	0.0	0.0	0.0	0.
6000	Personal Services	0.0	0.0	0.0	0.
6100	Employee Related Expenses	0.0	0.0	0.0	0.
6200	Professional and Outside Services	0.0	0.0	0.0	0.
6500	Travel In-State	0.0	0.0	0.0	0.
6600	Travel Out of State	0.0	0.0	0.0	0.
6700	Food	0.0	0.0	0.0	0.
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.
7000	Other Operating Expenses	0.0	0.0	0.0	0.
8000	Equipment	0.0	0.0	0.0	0.
8100	Capital Outlay	0.0	50.0	2,110.2	2,160.
8600	Debt Service	0.0	0.0	0.0	0.
9000	Cost Allocation	0.0	0.0	0.0	0.
9100	Transfers	0.0	0.0	0.0	0.
Non-A	ppropriated Total:	0.0	50.0	2,110.2	2,160
Fund Total		0.0	50.0	2,110.2	2,160
ogram Total	For Selected Funds:	0.0	50.0	2,110.2	2,160

		FY 2019 Actual					FY 2021 Total Request
rogram:	Army National Guard						
Fund:	MA2500-N IGA and ISA Fund						
Non-App	ropriated						
6000	Personal Services	(20.6)	0.0	0.0	0.		
6100	Employee Related Expenses	(2.2)	0.0	0.0	0		
6200	Professional and Outside Services	21.7	0.0	0.0	0		
6500	Travel In-State	(0.3)	0.0	0.0	0		
6600	Travel Out of State	0.0	0.0	0.0	0		
6700	Food	0.0	0.0	0.0	0		
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0		
7000	Other Operating Expenses	0.0	125.0	0.0	125		
8000	Equipment	0.0	0.0	0.0	0		
8100	Capital Outlay	0.0	0.0	0.0	0		
8600	Debt Service	0.0	0.0	0.0	0		
9000	Cost Allocation	0.0	0.0	0.0	0		
9100	Transfers	0.0	0.0	0.0	0		
Non-A	ppropriated Total:	(1.4)	125.0	0.0	125		
Fund Total	:	(1.4)	125.0	0.0	125		
	For Selected Funds:	(1.4)	125.0	0.0	125		

Agency:	Department of Emergency and Military Affairs		
Program:	Army National Guard		
***************************************		FY 2019 Actual	FY 2020 Expd. Plan
FTE		296.8	296.8
	Expenditure Category Total	296.8	296.8
Appropriated			
AA1000-A Ger	neral Fund (Appropriated)	5.8	5.8
		5.8	5.8
Non-Appropriate			0/2/12/12/
	deral Grants Fund (Non-Appropriated)	186.0	186.0
MA2106-N Car	mp Navajo Fund (Non-Appropriated)	105.0	105.0
	a Bor - Bor	291.0	291.0
	Fund Source Total	296.8	296.8
Personal Servi	ices	12,461.0	13,519.8
Boards and Co		0.0	0.0
	Expenditure Category Total	12,461.0	13,519.8
Appropriated			
AA1000-A Ge	neral Fund (Appropriated)	413.4	529.3
Non-Appropriat	tod	413.4	529.3
	deral Grants Fund (Non-Appropriated)	7,268.0	7,670.0
	mp Navajo Fund (Non-Appropriated)	4,800.2	5,320.5
	tional Guard Morale, Welfare and Recreation (Non-Appr	0.0	0.0
	tional Guard Fund (Non-Appropriated)	0.0	0.0
	A and ISA Fund (Non-Appropriated)	(20.6)	0.0
		12,047.6	12,990.5
	Fund Source Total	12,461.0	13,519.8
Franksias Dali	ated Consesses	6 200 1	6.013.5
Employee Reli	ated Expenses Expenditure Category Total	5,380.1 5,380.1	5,913.5 5,913.5
Appropriated	Experiental datagory rotal	0,000.1	0,010.0
	eneral Fund (Appropriated)	122.9	134.5
ANIOUU A GC	inclair and (Appropriated)	122.9	134.5
Non-Appropria	ted	122.5	104.5
	deral Grants Fund (Non-Appropriated)	3,296.4	3,597.6
	mp Navajo Fund (Non-Appropriated)	1,963.0	2,181.4
	A and ISA Fund (Non-Appropriated)	(2.2)	0.0
		5,257.2	5,779.0
	Fund Source Total	5,380.1	5,913.5
Professional a	and Outside Services		3,907.6
External Prof/	Outside Serv Budg And Appn	0.0	
External Inves	stment Services	0.0	
Other Externa	al Financial Services	0.0	
Attorney Gene	eral Legal Services	26.0	
External Lega	l Services	0.0	
External Engir	neer/Architect Cost - Exp	166.7	
External Engir	neer/Architect Cost- Cap	84.4	
Other Design		0.0	
Temporary Ag	gency Services	250.2	
Hospital Servi		0.0	
Other Medical	I Services	21.2	

Agency: Department of Emergency and Military Affairs

Program: Army National Guard

Program:	Army National Guard		
		FY 2019 Actual	FY 2020 Expd. Plan
Institutional Care		0.0	
Education And Train	ing	72.6	
Vendor Travel		0.0	
Professional & Outsid	de Services Excluded from Cost Alloca	0.0	
Vendor Travel - Non	Reportable	0.0	
External Telecom Co	onsulting Services	0.0	
Costs related to thos	se in custody of the State	0.0	
Non - Confidential S	pecialist Fees	17.2	
Confidential Specialis	st Fees	0.0	
Outside Actuarial Co	sts	0.0	
Other Professional A	and Outside Services	4,549.5	
	Expenditure Category Total	5,187.8	3,907.6
Appropriated			
AA1000-A General F	Fund (Appropriated)	21.6	0.0
		21.6	0.0
Non-Appropriated			
MA2000-N Federal (Grants Fund (Non-Appropriated)	4,028.1	3,385.4
2	avajo Fund (Non-Appropriated)	1,036.2	522.2
	Guard Fund (Non-Appropriated)	80.2	0.0
MA2500-N IGA and	ISA Fund (Non-Appropriated)	21.7	0.0
		5,166.2	3,907.6
	Fund Source Total	5,187.8	3,907.6
Travel In-State		241.4	179.9
	Expenditure Category Total	241.4	179.9
Appropriated AA1000-A General	Fund (Appropriated)	55.0	0.0
AA1000-A General	Рини (Арргорнасеи)	55.0	0.0
Non-Appropriated		33.0	0.0
24 Maria (1992) 1 C. (1992) 1	Grants Fund (Non-Appropriated)	116.7	70.3
	avajo Fund (Non-Appropriated)	70.0	109.6
	ISA Fund (Non-Appropriated)	(0.3)	0.0
LINESON IL TON GIIO	Lotte (Horrisphiophiaces)	186.4	179.9
	Fund Source Total	241.4	179.9
	Fulla Source Total	241.4	110.0
Travel Out of State		142.8	251.8
	Expenditure Category Total	142.8	251.8
Appropriated			
SENERGO PER INC.	Fund (Appropriated)	5.5	50.0
		5.5	50.0
Non-Appropriated			
	Grants Fund (Non-Appropriated)	74.7	37.3
MA2106-N Camp N	avajo Fund (Non-Appropriated)	62.6	164.5
		137.3	201.8
	Fund Source Total	142.8	251.8
Food		22.9	18.6

Date Printed:

Agency:	Department of Emergency and Military Affairs		
Program:	Army National Guard		
		FY 2019 Actual	FY 2020 Expd. Plan
	Expenditure Category Total	22.9	18.6
Non-Appropriat	ted		
	mp Navajo Fund (Non-Appropriated)	0.7	3.6
MA2124-N Na	tional Guard Morale, Welfare and Recreation (Non-Appr	22.2	15.0
		22.9	18.6
	Fund Source Total	22.9	18.6
Aid to Organiz	zations and Individuals	0.0	0.0
2011 (C.C.) (C.C.)	Expenditure Category Total	0.0	0.0
			24 200 0
Other Operati		0.0	24,286.0
	ing Expenditures Budg Approp	0.0	
	ing Expenditures Excluded from Cost Allocati	0.0	
	ment Charges To State Agency	402.6	
	ment Deductible - Indemnity	0.0	
	ment Deductible - Legal	0.0	
	ment Deductible - Medical	0.0	
	ment Deductible - Other	0.0	
	n Physical-Taxable- Self Ins	0.0	
	ds Payments To Attorneys	0.0	
	lity- Non-Taxable- Self Ins	0.0	
See Throughout the See Handle Street, and the See See See See See See See See See S	ractice - Self-Insured	0.0	
	iability - Self Insured	0.0	
	erty Damage - Self- Insured	0.0	
	Physical Damage-Self Insured	0.0	
	rance Premiums	0.0	
	urance Premiums	0.0	
	pensation Benefit Payments	0.0	
	ce - Administrative Fees	0.0	
	ce - Premiums	0.0	
	ce - Claim Payments	0.0	
	ce - Pharmacy Claims	0.0	
Premium Tax		0.0	
	nce-Related Charges	1.0	
	rice Data Processing	7.5	
	rice Data Proc- Pc/Lan	0.0	
	gramming-Mainframe/Legacy	0.0	
	gramming- Pc/Lan/Serv/Web	0.0	
External Data		0.0	
	I Data Proc-Mainframe/Legacy	0.0	
	ll Data Proc-Pc/Lan/Serv/Web	0.3	
	Development & Usage	0.0	
	vice Telecommunications	0.0	
	ecom Long Distance-In-State	1,051.6	
	ecom Long Distance-Out-State	0.0	
	al Telecommunication Service	0.0	
Electricity	Inche Discount	2,700.7	
	aste Disposal	201.6	
Water		189.9	
Gas And Fue	el Oil For Buildings	285.2	

Agency: Department of Emergency and Military Affairs

Program: Army National Guard

Program: Army National Guard		
	FY 2019 Actual	FY 2020 Expd. Plan
Other Utilities	2.1	
Building Rent Charges To State Agencies	0.0	
Priv Lease To Own Bld Rent Chrgs To Agy	0.0	
Cert Of Part Bid Rent Chrgs To Agy	0.0	
Rental Of Land And Buildings	373.3	
Rental Of Computer Equipment	0.0	
Rental Of Other Machinery And Equipment	166.3	
Miscellaneous Rent	19.1	
Interest On Overdue Payments	0.0	
All Other Interest Payments	0.0	
Internal Acct/Budg/Financial Svcs	11.4	
Other Internal Services	143.3	
Repair And Maintenance - Buildings	5,237.8	
Repair And Maintenance - Vehicles	373.9	
Repair And Maint - Mainframe And Legacy	4.5	
Repair And Maint-Pc/Lan/Serv/Web	0.0	
Repair And Maintenance - Other Equipment	697.9	
Other Repair And Maintenance	10,494.9	
Software Support And Maintenance	515.3	
Uniforms	48.8	
Inmate Clothing	0.0	
	1.1	
Security Supplies	28.3	
Office Supplies	20.3	
Computer Supplies	174.3	
Housekeeping Supplies		
Bedding And Bath Supplies	0.1	
Drugs And Medicine Supplies	0.0	
Medical Supplies	10.2	
Dental Supplies	0.0	
Automotive And Transportation Fuels	270.2	
Automotive Lubricants And Supplies	66.8	
Rpr And Maint Supplies-Not Auto Or Build	229.1	
Repair And Maintenance Supplies-Building	693.4	
Other Operating Supplies	284.1	
Publications	0.0	
Aggregate Withheld Or Paid Commissions	0.0	
Lottery Prizes	0.0	
Lottery Distribution Costs	0.0	
Material for Further Processing	0.0	
Other Resale Supplies	0.0	
Loss On Sales Of Capital Assets	0.0	
Loss on Sales of Investments	0.0	
Employee Tuition Reimbursement-Graduate	0.0	
Employee Tuition Reimb Under-Grad/Other	0.0	
Conference Registration-Attendance Fees	7.4	
Other Education And Training Costs	5.0	
Advertising	0.0	
Sponsorships	0.0	
Internal Printing	0.5	
External Printing	16.6	
Photography	0.0	

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

Program:	Army National Guard		
		FY 2019 Actual	FY 2020 Expd. Plan
Postage And	Delivery	41.9	
the state of the s	redding and Destruction Services	6.7	
	nd Sign Language Services	0.0	
	o State Universities	0.0	
100 CO 10	ate Distributions	0.0	
Awards	ate bistributoris	0.0	
	nt And Promotional Items	0.0	
Dues	ic And Fromodorial Items	4.1	
	criptions And Publications	14.5	
	gital Image Or Microfilm	0.0	
		0.0	
Revolving Fu		0.0	
	Fees Over Approved Limit	0.0	
Relief Bill Exp		0.0	
	erty Distr To State Agencies	11.7	
Security Serv			
Judgments -	5.000 m = 1.000	0.0	
193	s to Claimants Confidential	0.0	
9	idential Restitution To Indív	0.0	
	Non-Confidential Restitution	0.0	
	Punitive And Compensatory	0.0	
	o Resolve/Disputes/Avoid Costs of Litigation	0.0	
	ntracted State Inmate Labor	49.0	
	State Inmates	0.0	
Bad Debt Ex	• X2-4 (sub-visio-size)	0.0	
Interview Ex	• White Control of the Control of th	0.0	
Employee Re	elocations-Nontaxable	0.0	
Employee Re	elocations-Taxable	0.0	
Non-Confide	ntial Invest/Legal/Law Enf	0.0	
Conf/Sensitiv	ve Invest/Legal/Undercover	0.0	
Fingerprintin	g, Background Checks, Etc.	1.3	
Other Miscel	laneous Operating	2.6	
	Expenditure Category Total	24,849.9	24,286.0
Appropriated	ieneral Fund (Appropriated)	684.6	608.6
AA1000-A	ienerari unu (Appropriateo)	684.6	608.6
Non-Appropri	ated	,,300	
MA2000-N F	ederal Grants Fund (Non-Appropriated)	16,622.0	19,315.8
MA2106-N C	amp Navajo Fund (Non-Appropriated)	7,538.7	3,840.8
MA2124-N N	lational Guard Morale, Welfare and Recreation (Non-Appr	1.0	140.0
MA2140-N N	lational Guard Fund (Non-Appropriated)	3.6	255.8
	GA and ISA Fund (Non-Appropriated)	0.0	125.0
		24,165.3	23,677.4
	Fund Source Total	24,849.9	24,286.0
Course at V	- Francisk was		050 5
	Expenditures	2.2	650.5
	oment Budget And Approp	0.0	
	ital Purchase	491.2	
Vehicles Cap		0.0	
	pital Purchase	0.0	
	Works Of Art & Hist Treas/Coll Capital Purcha	0.0	
Non Depr W	orks Of Art & Hist Treas/Coll Cap Purchase	0.0	

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

Program: Army National Guard		
	FY 2019 Actual	FY 2020 Expd. Plar
Furniture Capital Leases	0.0	
Computer Equipment Capital Purchase	0.0	
Computer Equipment Capital Lease	0.0	
Telecommunication Equip-Capital Purchase	0.0	
Telecommunication Equip-Capital Lease	0.0	
Other Equipment Capital Purchase	361.4	
Other Equipment Capital Leases	0.0	
Purchased Or Licensed Software-Website	0.0	
Internally Generated Software-Website	0.0	
Development in Progress	0.0	
Right-Of-Way/Easement/Extraction Rights	0.0	
Oth Int Assets purchased, licensed or internally generate	0.0	
Other intangible assets acquired by capital lease	0.0	
Other Capital Asset Purchases	0.0	
Leasehold Improvement-Capital Purchase	0.0	
Other Capital Asset Leases	0.0	
Non-Capital Equip Budget And Approp	0.0	
Vehicles Non-Capital Purchase	0.0	
Vehicles Non-Capital Leases	6.0	
Furniture Non-Capital Purchase	107.0	
Works Of Art And Hist Treas-Non Capital	0.0	
Furniture Non-Capital Leases	0.0	
Computer Equipment Non-Capital Purchase	20.2	
Computer Equipment Non-Capital Lease	0.0	
Telecomm Equip Non-Capital Purchase	7.2	
	0.0	
Telecomm Equip Non-Capital Leases Other Equipment Non-Capital Purchase	20.6	
Section of the sectio	0.0	
Weapons Non-Capital Purchase Other Equipment Non-Capital Lease	5.6	
Purchased Or Licensed Software/Website	194.1	
400 MBH 1000 MBH 2000 MBH 1000 MBH 1000 MBH 2000	0.0	
Internally Generated Software/Website	0.4	
LICENSES AND PERMITS	0.0	
Right-Of-Way/Easement/Extraction Exp		
Other Intangible Assets - Purchased, Licensed or Internal		
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	650 5
Expenditure Category 1	otal 1,213.7	650.5
Non-Appropriated		2 .
MA2000-N Federal Grants Fund (Non-Appropriated)	824.8	0.4
MA2106-N Camp Navajo Fund (Non-Appropriated)	388.9	650.1
	1,213.7	650.5
Fund Source Total	1,213.7	650.5
Capital Outlay	931.7	5,325.0

Agency: Departm	ent of Emergency and Military	Affairs			
Program: Army Na	ational Guard				
			FY 2019 Actual	FY 2020 Expd. Plan	
	Expenditure Category Total		931.7	5,325.0	
Non-Appropriated					
MA2000-N Federal Grants Fur	nd (Non-Appropriated)		931.7	4,275.0	
MA2106-N Camp Navajo Fund	d (Non-Appropriated)		0.0	1,000.0	
MA2146-N State Armory Prop	erty fund (Non-Appropriated)	-	0.0	50.0	
			931.7	5,325.0	
	Fund Source Total		931.7	5,325.0	
Debt Service			0.0	0.0	
	Expenditure Category Total		0.0	0.0	
Cost Allocation			0.0	0.0	
COST AIROCATION	Expenditure Category Total		0.0	0.0	
			760.0	052.4	
Transfers	Expenditure Category Total	m ·	768.9 768.9	953.1 953.1	
New Assessminated	Experientiale Category Total		700.3	555.1	
Non-Appropriated MA2000-N Federal Grants Full	nd (Non-Appropriated)		813.0	785.1	
MA2106-N Camp Navajo Fun			(44.1)	168.0	
			768.9	953.1	
	Fund Source Total		768.9	953.1	
Employee Retirement Covera	age				
Retirement System		FTE	Person Service		ıd#
Arizona State Retirement Syste	em	105.0	5,320).5 MA2106	3-N
Arizona State Retirement Syste	em	5.8	529	9.3 AA1000)-A
DEMA Firefighters Tier 1,2		28.0	1,103	3.5 MA2000)-N
		158.0	6,566	5.5 MA2000	

Agency: Department of Emergency and Military Affairs

Program: Air National Guard

Exper	nditure Categories	FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request
0000	FTE	70.2	70.2	0.0	70.2
6000	Personal Services	2,632.0	2,923.0	130.8	3,053.8
6100	Employee Related Expenses	1,292.4	1,466.6	53.2	1,519.8
6200	Professional and Outside Services	8.0	18.4	(2.5)	15.9
6500	Travel In-State	1.8	0.0	0.0	0.0
6600	Travel Out of State	21.0	23.8	9.0	32.8
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	2,866.6	4,532.5	(2,293.7)	2,238.8
8000	Equipment	4.6	0.1	259.0	259.1
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	94.7	91.7	0.0	91.7
	Expenditure Categories Total:	6,921.1	9,056.1	(1,844.2)	7,211.9
Distance of the local division in the local	Source				
	oriated Funds 200-A General Fund (Appropriated)	37.6	17.4	259.1	276.5
		37.6	17.4	259.1	276.5
Non-Ap	propriated Funds				
	00-N Federal Grants Fund (Non-Appropriated)	6,882.1	9,028.7	(2,103.3)	6,925.4
MA2124-N National Guard Morale, Welfare and Recreation		1.4	10.0	0.0	10.0
		6,883.5	9,038.7	(2,103.3)	6,935.4
	Fund Source Total:	6,921.1	9,056.1	(1,844.2)	7,211.9

		FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Reques
Program:	Air National Guard				
Fund:	AA1000-A General Fund				
Appropr	iated				
0000	FTE	0.2	0.2	0.0	0.3
6000	Personal Services	32.5	14.9	0.0	14.
6100	Employee Related Expenses	2.8	1.1	0.0	1.
6200	Professional and Outside Services	0.0	0.0	0.0	0.
6500	Travel In-State	0.0	0.0	0.0	0.
6600	Travel Out of State	2.1	0.0	0.0	0
6700	Food	0.0	0.0	0.0	0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0
7000	Other Operating Expenses	0.2	1.4	0.0	
8000	Equipment	0.0	0.0	259.1	259
8100	Capital Outlay	0.0	0.0	0.0	0.
8600	Debt Service	0.0	0.0	0.0	
9000	Cost Allocation	0.0	0.0	0.0	
9100	Transfers	0.0	0.0	0.0	0
Appropriated Total:		37.6	17.4	259.1	276
Fund Total:		37.6	17.4	259.1	276
ogram Total For Selected Funds:		37.6	17.4	259.1	276

		FY 2019	FY 2020	FY 2021	FY 2021
		Actual	Expd. Plan	Fund. Issue	Total Reques
rogram:	Air National Guard				
Fund:	MA2000-N Federal GrantS FUND				
Non-App	propriated				
0000	FTE	70.0	70.0	0.0	70.
6000	Personal Services	2,599.5	2,908.1	130.8	3,038.
6100	Employee Related Expenses	1,289.6	1,465.5	53.2	1,518.
6200	Professional and Outside Services	8.0	18.4	(2.5)	15.
6500	Travel In-State	1.8	0.0	0.0	0.
6600	Travel Out of State	18.9	23.8	9.0	32.
6700	Food	0.0	0.0	0.0	0.
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.
7000	Other Operating Expenses	2,865.0	4,521.1	(2,293.7)	
8000	Equipment	4.6	0.1	(0.1)	
8100	Capital Outlay	0.0	0.0	0.0	0
8600	Debt Service	0.0	0.0	0.0	0.
9000	Cost Allocation	0.0	0.0	0.0	0.
9100	Transfers	94.7	91.7	0.0	91.
Non-Appropriated Total:		6,882.1	9,028.7	(2,103.3) 6,925
Fund Total:		6,882.1	9,028.7	(2,103.3) 6,925
ogram Total For Selected Funds:		6,882.1	9,028.7	(2,103.3) 6,925
		7.0			

		FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Reques
rogram:	Air National Guard				
Fund:	MA2124-N National Guard Morale, Wel	fare and Recreation	on		
Non-App	propriated				
6000	Personal Services	0.0	0.0	0.0	0.
6100	Employee Related Expenses	0.0	0.0	0.0	0
6200	Professional and Outside Services	0.0	0.0	0.0	0
6500	Travel In-State	0.0	0.0	0.0	0
6600	Travel Out of State	0.0	0.0	0.0	0
6700	Food	0.0	0.0	0.0	0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0
7000	Other Operating Expenses	1.4	10.0	0.0	10
8000	Equipment	0.0	0.0	0.0	0
8100	Capital Outlay	0.0	0.0	0.0	0
8600	Debt Service	0.0	0.0	0.0	0
9000	Cost Allocation	0.0	0.0	0.0	0
9100	Transfers	0.0	0.0	0.0	0
Non-Appropriated Total:		1.4	10.0	0.0	10
Fund Total:		1.4	10.0	0.0	10
rogram Total For Selected Funds:		1.4	10.0	0.0	10

Agency:	Department of Emergency and Military Af	iuli 3	
Program:	Air National Guard		
		FY 2019 Actual	FY 2020 Expd. Plan
FTE		70.2	70.2
	Expenditure Category Total	70.2	70.2
Appropriated			
AA1000-A General F	und (Appropriated)	0.2	0.2
	and the state of t	0.2	0.2
Non-Appropriated			
	rants Fund (Non-Appropriated)	70.0	70.0
		70.0	70.0
	Fund Source Total	70.2	70.2
Personal Services		2,632.0	2,923.0
Boards and Commis	sions	0.0	0.0
	Expenditure Category Total	2,632.0	2,923.0
Appropriated			
AA1000-A General I	fund (Appropriated)	32.5	14.9
		32.5	14.9
Non-Appropriated	Grants Fund (Non-Appropriated)	2,599.5	2,908.1
MAZOOO-IV Tederal C	states tate (Not Appropriates)	2,599.5	2,908.1
	Fund Source Total	2,632.0	2,923.0
	Fulld Source Total	2,002.0	2,020.0
Employee Related E	xpenses	1,292.4	1,466.6
Zimpioyeo Helatea Z	Expenditure Category Total	1,292.4	1,466.6
Appropriated			
AA1000-A General	Fund (Appropriated)	2.8	1.1
		2.8	1.1
Non-Appropriated			
MA2000-N Federal	Grants Fund (Non-Appropriated)	1,289.6	1,465.5
		1,289.6	1,465.5
	Fund Source Total	1,292.4	1,466.6
Professional and Ou	atside Services		18.4
	de Serv Budg And Appn	0.0	
External Investmen		0.0	
Other External Fina	ncial Services	0.0	
Attorney General Le	egal Services	0.0	
External Legal Serv		0.0	
External Engineer/A	architect Cost - Exp	0.0	
External Engineer/A	architect Cost- Cap	0.0	
Other Design		0.0	
Temporary Agency	Services	0.0	
Hospital Services		0.0	
Other Medical Servi	ces	3.5	
Institutional Care		0.0	
Education And Trai	ning	4.5	
Vendor Travel		0.0	
Professional & Outs	ide Services Excluded from Cost Alloca	0.0	
Vendor Travel - No	n Reportable	0.0	
External Telecom C	onsulting Services	0.0	
Costs related to the	ose in custody of the State	0.0	

Agency:	Department of Emergency and Military Aff	airs		
Program:	Air National Guard			
- Control of the Cont		FY 2019 Actual	FY 2020 Expd. Plan	
Non - Confiden	itial Specialist Fees	0.0		
Confidential Sp		0.0		
Outside Actuari		0.0		
Other Professio	onal And Outside Services	0.0		
	Expenditure Category Total	8.0	18.4	
Non-Appropriate	ed			
MA2000-N Fed	eral Grants Fund (Non-Appropriated)	8.0	18.4	
		8.0	18.4	
	Fund Source Total	8.0	18.4	
Travel In-State	2	1.8	0.0	
	Expenditure Category Total	1.8	0.0	
Non-Appropriate	ed			
	leral Grants Fund (Non-Appropriated)	1.8	0.0	
		1.8	0.0	
	Fund Source Total	1.8	0.0	
Travel Out of S	State	21.0	23.8	
	Expenditure Category Total	21.0	23.8	
Appropriated				
	neral Fund (Appropriated)	2.1	0.0	
	action and the contract of the	2.1	0.0	
Non-Appropriate	ed			
MA2000-N Fed	deral Grants Fund (Non-Appropriated)	18.9	23.8	
		18.9	23.8	
	Fund Source Total	21.0	23.8	
Food		0.0	0.0	
1000	Expenditure Category Total	0.0	0.0	
Aid to Organiz	ations and Individuals	0.0	0.0	
	Expenditure Category Total	0.0	0.0	
Other Operatir			4,532.5	
	ng Expenditures Budg Approp	0.0		
	ng Expenditures Excluded from Cost Allocati	0.0		
10 CARROLL RED COO. TX	nent Charges To State Agency	28.8		
	nent Deductible - Indemnity	0.0		
	nent Deductible - Legal	0.0		
-	nent Deductible - Medical	0.0		
	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		
	erty Damage - Self- Insured	0.0		
	nysical Damage-Self Insured	0.0		
LIADIIITY INSURA	ance Premiums	0.0		

Agency: Department of Emergency and Military Affairs

Program: Air National Guard

Program:	Air National Guard		
		FY 2019 Actual	FY 2020 Expd. Plan
Property Insu	rance Premiums	0.0	
Sand Capter Selection St. Personal Selection S	pensation Benefit Payments	0.0	
	e - Administrative Fees	0.0	
Self Insurance	EVER THE THE THE PROPERTY OF T	0.0	
The second secon	e - Claim Payments	0.0	
	e - Pharmacy Claims	0.0	
Premium Tax	40 10 MAGNATA (1990-19 5)	0.0	
	nce-Related Charges	1.3	
	ce Data Processing	0.0	
	ce Data Processing	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	
	com Long Distance-In-State	0.0	
	The state of the s	0.0	
	com Long Distance-Out-State al Telecommunication Service	0.0	
G 11.01 L 11.01 1.11	al Telecommunication service	1,298.0	
Electricity	acta Dienacal	28.4	
Sanitation Wa	aste Disposai	156.5	
Water	Oil For Buildings	83.3	
	Oil For Buildings	0.0	
Other Utilities		0.0	
	Charges To State Agencies	0.0	
	Own Bld Rent Chrgs To Agy	0.0	
	Bld Rent Chrgs To Agy	7.9	
	nd And Buildings	0.0	
	mputer Equipment	1.5	
	ner Machinery And Equipment	0.0	
Miscellaneou	▼0.00×3.70.01(9.70) 433 - 2437 - 4326 - 32	(7),50,00	
	Overdue Payments	0.0	
	erest Payments	0.0	
	/Budg/Financial Svcs	6.2	
Other Interna		0.0 11.2	
Particle Committee Committ	laintenance - Buildings	0.2	
	Naintenance - Vehicles	0.2	
	Naint - Mainframe And Legacy	0.0	
	Maint-Pc/Lan/Serv/Web	0.0	
	Naintenance - Other Equipment	72 Nethbolds	
	And Maintenance	1,038.9	
	pport And Maintenance	0.0	
Uniforms	:	26.2	
Inmate Cloth		0.0	
Security Sup		0.0	
Office Suppli		0.3	
Computer Su		0.3	
Housekeepin		51.0	
10000000000000000000000000000000000000	Bath Supplies	0.0	
Drugs And M	ledicine Supplies	0.0	

Agency: Department of Emergency and Military Affairs

Program: Air National Guard

Program:	Air National Guard		
		FY 2019 Actual	FY 2020 Expd. Plan
Medical Supplie	S	0.0	
Dental Supplies		0.0	
	1 Transportation Fuels	0.0	
	pricants And Supplies	0.1	
	Supplies-Not Auto Or Build	3.9	
	ntenance Supplies-Building	110.0	
Other Operatin	g Supplies	1.4	
Publications	1000 1000000000	0.0	
Aggregate With	held Or Paid Commissions	0.0	
Lottery Prizes		0.0	
Lottery Distribu	tion Costs	0.0	
Material for Fu	ther Processing	0.0	
Other Resale S	upplies	0.0	
Loss On Sales	Of Capital Assets	0.0	
Loss on Sales of	of Investments	0.0	
Employee Tuiti	on Reimbursement-Graduate	0.0	
Employee Tuiti	on Reimb Under-Grad/Other	0.0	
Conference Re	gistration-Attendance Fees	2.3	
Other Educatio	n And Training Costs	7.0	
Advertising		0.0	
Sponsorships		0.0	
Internal Printin	g	0.0	
External Printin	ng	0.0	
Photography		0.0	
Postage And D	elivery	0.0	
1772	edding and Destruction Services	0.0	
Translation and	d Sign Language Services	0.0	
Distribution To	State Universities	0.0	
Other Intrastat	e Distributions	0.0	
Awards		0.0	
Entertainment	And Promotional Items	0.0	
Dues		0.0	
Books- Subscri	ptions And Publications	0.0	
Costs For Digit	al Image Or Microfilm	0.1	
Revolving Fund	d Advances	0.0	
Credit Card Fe	es Over Approved Limit	0.0	
Relief Bill Expe	nditures	0.0	
Surplus Proper	ty Distr To State Agencies	0.0	
Security Service	es	0.0	
Judgments - D	amages	0.0	
ICA Payments	to Claimants Confidential	0.0	
Jdgmnt-Confid	ential Restitution To Indiv	0.0	
Judgments - N	on-Confidential Restitution	0.0	
Judgments - P	unitive And Compensatory	0.0	
Pmts Made to	Resolve/Disputes/Avoid Costs of Litig	ation 0.0	
Pmts For Cont	racted State Inmate Labor	0.0	
Payments To S	State Inmates	0.0	
Bad Debt Expe	ense	0.0	
Interview Expe		0.0	
Employee Relo	ocations-Nontaxable	0.0	
Employee Relo	cations-Taxable	0.0	

Non-Confidential Invest/Legal/Law Enf 0.0 Conf/Sensitive Invest/Legal/Law Enf 0.0 Fingerprinting, Background Checks, Etc. 0.1 Other Miscellaneous Operating Expenditure Category Total 2,886.8 4,532.5 ppropriated AA1000-A General Fund (Appropriated) 0.2 1.4 Ion-Appropriated Ma2000-N Federal Grants Fund (Non-Appropriated) 2,865.0 4,521.1 MA2124-N National Guard Morale, Welfare and Recreation (Non-Appr 1.4 10.0 Expenditure Category Total 2,866.6 4,531.1 Fund Source Total 2,866.6 4,531.1 Fund Source Total 2,866.6 4,532.5 Current Year Expenditures 0.0 Capital Equipment Budget And Approp 0.0 Vehicles Capital Purchase 0.0 Vehicles Capital Purchase 0.0 Vehicles Capital Purchase 0.0 Vehicles Capital Purchase 0.0 Vehicles Capital Leases 0.0 Furniture Capital Leases 0.0 Furniture Capital Leases 0.0 Computer Equipment Capital Purchase 0.0 Computer Equipment Capital Purchase 0.0 Computer Equipment Capital Purchase 0.0 Computer Equipment Capital Leases 0.0 Computer Equipment Capital Leases 0.0 Computer Equipment Capital Lease 0.0 Computer Equipment Capital Purchase 0.0 Computer Equipment Capital Purchase 0.0 Other Equipment Capital Leases 0.0 Other Equipment Capital Purchase 0.0 Other Equipment Capital Purchase 0.0 Other Equipment Capital Purchase 0.0 Other Equipment Capital Leases 0.0 Other Capital Asset Purchase 0.0 Other Capital Asset Purchase 0.0 Other Capital Asset Purchase 0.0 Other Capital Equip Budget And Approp 0.0 Vehicles Non-Capital Purchase 0.0 Other Capital Equipment Capital Purchase 0.0 Other Capital Equipment Capital Purchase 0.0 Other Capital Equipment Non-Capital Purchase 0.0 Other Capital Furchase 0.0 Other Capital Equipment Non-Capital Purchase 0.0 Other Capital Purchase 0.0 Other Equipment Non-Capital Purchase 0.0 Computer Equipment Non-Capital Purchase 0.0 Other Equipment Non-Ca	Agency:	Department of Emergency and Military Affairs		
Non-Confidential Invest/Legal/Law Enf Confi/Sensitive Invest/Legal/Undercover Fingerprinting, Background Checks, Etc. Other Miscellaneous Operating Expenditure Category Total Expenditure Category Total A,532.5 ppropriated AA1000-A General Fund (Appropriated) MA2000-N Federal Grants Fund (Non-Appropriated) MA20124-N National Guard Morale, Welfare and Recreation (Non-Appropriated) MA2124-N National Guard Morale, Welfare and Recreation (Non-Appropriated) Fund Source Total A,531.1 Fund Source Total A,532.5 Current Year Expenditures Capital Equipment Budget And Approp Vehicles Capital Purchase Unon-Appropriated On Vehicles Capital Purchase On On Perperciable Works of Art & Hist Treas/Coll Capital Purcha Depreciable Works of Art & Hist Treas/Coll Cap Purchase Furniture Capital Leases Computer Equipment Capital Purchase On On Computer Equipment Capital Lease Computer Equipment Capital Purchase On On Computer Equipment Capital Lease One Telecommunication Equip-Capital Lease Other Equipment Capital Purchase On Other Equipment Capital Leases On Other Equipment Capital Leases On Other Equipment Total Purchase On Other Equipment In Progress On Other Capital Asset Leases On Other Capital Asset Leases On Other Internally Generated Software-Website Other Capital Asset Leases On Other Capital Purchase Other Capital Asset Leases On Other Capital Purchase Other Capital Purchase Other Capital Purchase On Other Equipment	Program:	Air National Guard		
Conf/Sensitive Invest/Legal/Undercover Fingerprinting, Background Checks, Etc. Other Miscellaneous Operating Expenditure Category Total Expenditure Category Total 2,866.6 4,532.5 ppropriated AA1000-A General Fund (Appropriated) AA2000-N Federal Grants Fund (Non-Appropriated) MA2000-N Federal Grants Fund (Non-Appropriated) AB2000-N Federal Grants Fund (Non-Appropriated) AB2124-N National Guard Morale, Welfare and Recreation (Non-Appropriated) Fund Source Total AB2124-N National Guard Morale, Welfare and Recreation (Non-Appropriated) Current Year Expenditures Capital Equipment Budget And Approp Vehicles Capital Purchase Vehicles Capital Purchase Vehicles Capital Purchase Depreciable Works Of Art & Hist Treas/Coll Capital Purcha Depreciable Works Of Art & Hist Treas/Coll Capital Purchase Depreciable Works Of Art & Hist Treas/Coll Capital Purchase Depreciable Works Of Art & Hist Treas/Coll Capital Purchase Depreciable Works Of Art & Hist Treas/Coll Capital Purchase Depreciable Works Of Art & Hist Treas/Coll Capital Purchase Depreciable Works Of Art & Hist Treas/Coll Capital Purchase Depreciable Works Of Art & Hist Treas/Coll Capital Purchase Depreciable Works Of Art & Hist Treas/Coll Capital Purchase Depreciable Works Of Art & Hist Treas/Coll Capital Purchase Depreciable Works Of Art & Hist Treas/Coll Capital Purchase Depreciable Works Of Art & Hist Treas/Coll Capital Purchase Depreciable Works Of Art & Hist Treas/Coll Capital Purchase Depreciable Works Of Art & Hist Treas/Coll Capital Purchase Other Equipment Capital Purchase Other Equipment Capital Leases Other Capital Asset Purchases Development in Progress Other Capital Asset Purchases Development In Progress Other Capital Asset Leases Other Capital Leases On Capital Lease			The second second	
Conf/Sensitive Invest/Legal/Undercover Fingerprinting, Background Checks, Etc. 0.1	Non-Confidentia	I Invest/Legal/Law Enf	0.0	
Fingerprinting, Background Checks, Etc.		- Control Cont	0.0	
Act			0.1	
Proprinted Pro			1.7	
A A A A A A A B A A	outer incomand		2,866.6	4,532.5
AA1000-A General Fund (Appropriated) 0.2 1.4	Appropriated			
1.4		eral Fund (Appropriated)	0.2	1.4
MA2000-N Federal Grants Fund (Non-Appropriated) 2,865.0 4,521.1 MA2124-N National Guard Morale, Welfare and Recreation (Non-Appropriated) 1.4 10.0 Fund Source Total 2,866.4 4,531.1 Fund Source Total 2,866.8 4,532.5 Current Year Expenditures 0.0 Capital Equipment Budget And Approp 0.0 Vehicles Capital Purchase 0.0 Vehicles Capital Purchase 0.0 Furniture Capital Purchase 0.0 Furniture Capital Leases 0.0 Computer Equipment Capital Purchase 0.0 Computer Equipment Capital Purchase 0.0 Computer Equipment Capital Purchase 0.0 Telecommunication Equip-Capital Purchase 0.0 Telecommunication Equip-Capital Purchase 0.0 Other Equipment Capital Purchase 0.0 Other Equipment Capital Purchase 0.0 Other Equipment Toprogress 0.0 Right-Of-Way/Easement/Extraction Rights 0.0			0.2	1.4
MA2124-N National Guard Morale, Welfare and Recreation (Non-Appr 2,866.4 4,531.1 Eund Source Total 2,866.4 4,531.1 Eund Source Total 2,866.6 4,531.1 Eugent Year Expenditures 0.0 Carpital Equipment Budget And Approp 0.0 Vehicles Capital Purchase 0.0 Vehicles Capital Purchase 0.0 Vehicles Capital Purchase 0.0 Capital Leases 0.0 Capital Leases 0.0 Capital Lease 0.0 Capital Equipment Capital Purchase 0.0 Capital Equipment Capital Lease 0.0 Capital Equipment Equipment Capital Equipment Capital Equipment Capital Equipment Capital Equipment Capital E	Non-Appropriated	d		
Fund Source Total2,866.44,531.1Current Year Expenditures0.1Capital Equipment Budget And Approp0.0Vehicles Capital Purchase0.0Vehicles Capital Leases0.0Furniture Capital Leases0.0Depreciable Works Of Art & Hist Treas/Coll Capital Purchase0.0Non Depr Works Of Art & Hist Treas/Coll Cap Purchase0.0Furniture Capital Leases0.0Computer Equipment Capital Purchase0.0Computer Equipment Capital Lease0.0Computer Equipment Capital Lease0.0Telecommunication Equip-Capital Purchase0.0Other Equipment Capital Leases0.0Other Equipment Capital Leases0.0Purchased Or Licensed Software-Website0.0Development in Progress0.0Right-Or-Way/Easement/Extraction Rights0.0Oth Int Assets purchased, licensed or internally generate0.0Other Capital Asset Purchases0.0Other Capital Asset Purchases0.0Other Capital Asset Purchases0.0Other Capital Asset Purchase0.0Other Capital Asset Leases0.0Other Capital Asset Leases0.0Other Capital Purchase0.0Other Capital Purchase0.0Other Capital Purchase0.0Vehicles Non-Capital Leases0.0Furniture Non-Capital Leases0.0Furniture Non-Capital Leases0.0Computer Equipment Non-Capital Purchase0.0Computer Equipment Non-Capital Leases0.0<	MA2000-N Fede	ral Grants Fund (Non-Appropriated)	2,865.0	4,521.1
Fund Source Total 2,866.6 4,532.5 Current Year Expenditures 0.1 0.1 Capital Equipment Budget And Approp 0.0 Vehicles Capital Purchase 0.0 Vehicles Capital Leases 0.0 Depreciable Works Of Art & Hist Treas/Coll Capital Purcha 0.0 Depreciable Works Of Art & Hist Treas/Coll Cap Purchase 0.0 0.0 Furniture Capital Leases 0.0 0.0 Computer Equipment Capital Purchase 0.0 0.0 Computer Equipment Capital Lease 0.0 0.0 Telecommunication Equip-Capital Purchase 0.0 0.0 Telecommunication Equip-Capital Lease 0.0 0.0 Other Equipment Capital Purchase 0.0 0.0 Other Equipment Capital Leases 0.0 0.0 Purchased Or Licensed Software-Website 0.0 0.0 Internally Generated Software-Website 0.0 0.0 Development in Progress 0.0 0.0 Right-Of-Way/Easement/Extraction Rights 0.0 0.0 Oth Int Assets purchased, licensed or internally generate 0.0 0.0 Other Capital Asset Purchases 0.0 0.0	MA2124-N Natio	onal Guard Morale, Welfare and Recreation (Non-Appr	1.4	10.0
Current Year Expenditures Capital Equipment Budget And Approp Vehicles Capital Purchase Vehicles Capital Purchase Vehicles Capital Leases Vehicles Verks Of Art & Hist Treas/Coll Capital Purcha Vehicles Verks Of Art & Hist Treas/Coll Capital Purchase Vehicles			2,866.4	4,531.1
Capital Equipment Budget And Approp Vehicles Capital Purchase Vehicles Capital Leases Furniture Capital Purchase O.0 Percaible Works Of Art & Hist Treas/Coll Capital Purcha Depreciable Works Of Art & Hist Treas/Coll Cap Purchase O.0 Non Depr Works Of Art & Hist Treas/Coll Cap Purchase O.0 Furniture Capital Leases O.0 Computer Equipment Capital Purchase Computer Equipment Capital Purchase Telecommunication Equip-Capital Purchase O.0 Telecommunication Equip-Capital Lease O.0 Telecommunication Equip-Capital Lease O.0 Other Equipment Capital Leases O.0 Other Internally Generated Software-Website Development in Progress Right-Of-Way/Easement/Extraction Rights O.0 Oth Int Assets purchased, licensed or internally generate Other Intangible assets acquired by capital lease O.0 Other Capital Asset Purchases Leasehold Improvement-Capital Purchase Other Capital Asset Leases O.0 Vehicles Non-Capital Purchase Vehicles Non-Capital Purchase O.0 Vehicles Non-Capital Leases O.0 Vehicles Non-Capital Leases O.0 Vehicles Non-Capital Purchase O.0 Vehicles Non-Capital Leases O.0 Computer Equipment Non-Capital Purchase O.0 Computer Equipment Non-Capital Leases O.0 Computer Equipment Non-Capital Purchase O.0 Other Capital Purchase O.0 Other Equipment Non-Capital Purchase O.0		Fund Source Total	2,866.6	4,532.5
Capital Equipment Budget And Approp Vehicles Capital Purchase Vehicles Capital Purchase Vehicles Capital Purchase Vehicles Capital Purchase O.0 Depreciable Works Of Art & Hist Treas/Coll Capital Purcha Non Depr Works Of Art & Hist Treas/Coll Capital Purchase O.0 Furniture Capital Leases O.0 Furniture Capital Leases Computer Equipment Capital Purchase O.0 Computer Equipment Capital Purchase O.0 Telecommunication Equip-Capital Purchase Telecommunication Equip-Capital Lease O.0 Other Equipment Capital Purchase O.0 Other Equipment Capital Leases O.0 Other Equipment Capital Leases O.0 Other Equipment Capital Purchase O.0 Other Equipment Capital Purchase O.0 Other Equipment Progress Right-Of-Way/Easement/Extraction Rights O.0 Oth Int Assets purchased, licensed or internally generate Other Intangible assets acquired by capital lease Other Capital Asset Purchases Leasehold Improvement-Capital Purchase Other Capital Asset Leases O.0 Other Capital Asset Leases O.0 Non-Capital Equip Budget And Approp Vehicles Non-Capital Purchase Vehicles Non-Capital Leases Furniture Non-Capital Leases O.0 Computer Equipment Non-Capital Purchase O.0 Computer Equipment Non-Capital Purchase O.0 Computer Equipment Non-Capital Leases O.0 Computer Equipment Non-Capital Purchase O.0 Other Capital Leases O.0 Computer Equipment Non-Capital Leases O.0 Computer Equipment Non-Capital Purchase O.0 Other Equipment Non-Capital Leases O.0 Other Equipment Non-Capital Purchase O.0 Other Equipment Non-Capital Leases O.0 Other Equipment Non-Capital Leases O.0 Other Equipment Non-Capital Lease				
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Telecommunication Equip-Capital Lease Other Equipment Capital Purchase Other Equipment Capital Leases Purchased Or Licensed Software-Website Internally Generated Software-Website Ovelopment in Progress Right-Of-Way/Easement/Extraction Rights Oth Int Assets purchased, licensed or internally generate Other intangible assets acquired by capital lease Other Capital Asset Purchases Leasehold Improvement-Capital Purchase Other Capital Asset Leases Othor-Capital Equip Budget And Approp Vehicles Non-Capital Purchase Vehicles Non-Capital Purchase Vehicles Non-Capital Purchase Over Vehicles Non-Capital Leases Over Vehicles Non-Capital Leases Over Vehicles Vehicles Vehicles Vehicles Vehicles Vehicles Vehicles Over Vehicles Vehicles Vehicles Over Vehicles Vehicles Over Vehi	Computer Equip	oment Capital Lease	0.0	
Other Equipment Capital Purchase Other Equipment Capital Leases Other Equipment Capital Leases Purchased Or Licensed Software-Website Internally Generated Software-Website Development in Progress Right-Of-Way/Easement/Extraction Rights Oth Int Assets purchased, licensed or internally generate Other intangible assets acquired by capital lease Other Capital Asset Purchases Leasehold Improvement-Capital Purchase Other Capital Asset Leases Non-Capital Equip Budget And Approp Vehicles Non-Capital Purchase Vehicles Non-Capital Purchase Vehicles Non-Capital Leases Furniture Non-Capital Purchase Oov Works Of Art And Hist Treas-Non Capital Furniture Non-Capital Leases Computer Equipment Non-Capital Purchase Oov Telecomm Equip Non-Capital Leases Telecomm Equip Non-Capital Leases Oov Telecomm Equip Non-Capital Leases Oov Other Equipment Non-Capital Leases Oov Telecomm Equip Non-Capital Leases Oov Other Equipment Non-Capital Purchase	Telecommunica	tion Equip-Capital Purchase	0.0	
Other Equipment Capital Leases Purchased Or Licensed Software-Website Internally Generated Software-Website Development in Progress Right-Of-Way/Easement/Extraction Rights Oth Int Assets purchased, licensed or internally generate Other intangible assets acquired by capital lease Other Capital Asset Purchases Leasehold Improvement-Capital Purchase Other Capital Asset Leases Other Capital Equip Budget And Approp Other Capital Equip Budget And Approp Other Capital Purchase Other Capital Purchase Other Son-Capital Leases Other Equipment Non-Capital Purchase Other Equipment Non-Capital Purchase Other Equipment Non-Capital Leases Other Equipment Non-Capital Leases Other Equipment Non-Capital Leases Other Equipment Non-Capital Leases Other Equipment Non-Capital Purchase Other Equipment Non-Capital Leases Other Equipment Non-Capital Leases Other Equipment Non-Capital Lease	Telecommunica	tion Equip-Capital Lease	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 Purchase 0.0 Computer Equipment Non-Capital Purchase 0.0 Computer Equipment Non-Capital Leases 0.0 Telecomm Equip Non-Capital Leases 0.0 Telecomm Equip Non-Capital Leases 0.0 Other Equipment Non-Capital Purchase 0.0 Other Equipment Non-Capital Leases 0.0	Other Equipmer	nt Capital Purchase	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 Leases 0.0 Telecomm Equip Non-Capital Leases 0.0 Other Equipment Non-Capital Purchase 0.0 Other Equipment Non-Capital Lease 0.0	Other Equipmen	nt Capital Leases	0.0	
Development in Progress Right-Of-Way/Easement/Extraction Rights Oth Int Assets purchased, licensed or internally generate Other intangible assets acquired by capital lease Other Capital Asset Purchases Leasehold Improvement-Capital Purchase Other Capital Asset Leases Other Capital Asset Leases Other Capital Equip Budget And Approp Other Capital Equip Budget And Approp Vehicles Non-Capital Purchase Vehicles Non-Capital Leases Other Capital Leases Other Capital Equip Budget And Approp Other Son-Capital Purchase Other Son-Capital Leases Other Equipment Non-Capital Purchase Other Equipment Non-Capital Lease Other Equipment Non-Capital Lease Other Equipment Non-Capital Leases Other Equipment Non-Capital Leases Other Equipment Non-Capital Leases Other Equipment Non-Capital Purchase Other Equipment Non-Capital Lease	Purchased Or L	icensed Software-Website	0.0	
Right-Of-Way/Easement/Extraction Rights Oth Int Assets purchased, licensed or internally generate Other intangible assets acquired by capital lease Other Capital Asset Purchases Leasehold Improvement-Capital Purchase Other Capital Asset Leases Other Capital Asset Leases Other Capital Equip Budget And Approp Other Capital Equip Budget And Approp Vehicles Non-Capital Purchase Vehicles Non-Capital Leases Other Capital Leases Other Capital Furchase Other Capital Purchase Other Capital Leases Other Capital Leases Other Capital Purchase Other Equipment Non-Capital Purchase Other Equipment Non-Capital Leases Other Equipment Non-Capital Leases Other Equipment Non-Capital Leases Other Equipment Non-Capital Leases Other Equipment Non-Capital Purchase Other Equipment Non-Capital Leases Other Equipment Non-Capital Lease	Internally Gene	rated Software-Website	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 Purchase 0.0 Furniture Non-Capital Leases 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 Leases 0.0 Telecomm Equip Non-Capital Purchase 0.0 Other Equipment Non-Capital Purchase 0.0	Development in	Progress	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 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 Leases 0.0 Telecomm Equip Non-Capital Leases 0.0 Other Equipment Non-Capital Purchase 0.0 Other Equipment Non-Capital Lease 0.0	Right-Of-Way/E	Easement/Extraction Rights	0.0	
Other Capital Asset Purchases Leasehold Improvement-Capital Purchase Other Capital Asset Leases Other Capital Asset Leases Other Capital Equip Budget And Approp Vehicles Non-Capital Purchase Vehicles Non-Capital Purchase Vehicles Non-Capital Leases Other Equipment Non-Capital Purchase Other Equipment Non-Capital Purchase Other Equipment Non-Capital Leases Other Equipment Non-Capital Leases Other Equipment Non-Capital Purchase Other Equipment Non-Capital Lease Other Equipment Non-Capital Lease	Oth Int Assets	purchased, licensed or internally generate	0.0	
Leasehold Improvement-Capital Purchase0.0Other Capital Asset Leases0.0Non-Capital Equip Budget And Approp0.0Vehicles Non-Capital Purchase0.0Vehicles Non-Capital Leases0.0Furniture Non-Capital Purchase0.0Works Of Art And Hist Treas-Non Capital0.0Furniture Non-Capital Leases0.0Computer Equipment Non-Capital Purchase0.0Computer Equipment Non-Capital Lease0.0Telecomm Equip Non-Capital Purchase0.0Telecomm Equip Non-Capital Leases0.0Other Equipment Non-Capital Purchase4.6Weapons Non-Capital Purchase0.0Other Equipment Non-Capital Lease0.0Other Equipment Non-Capital Lease0.0	Other intangible	e assets acquired by capital lease	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 Other Equipment Non-Capital Lease 0.0	Other Capital As	sset Purchases	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 Other Equipment Non-Capital Lease 0.0	Leasehold Impr	ovement-Capital Purchase	0.0	
Vehicles Non-Capital Purchase0.0Vehicles Non-Capital Leases0.0Furniture Non-Capital Purchase0.0Works Of Art And Hist Treas-Non Capital0.0Furniture Non-Capital Leases0.0Computer Equipment Non-Capital Purchase0.0Computer Equipment Non-Capital Lease0.0Telecomm Equip Non-Capital Purchase0.0Telecomm Equip Non-Capital Leases0.0Other Equipment Non-Capital Purchase4.6Weapons Non-Capital Purchase0.0Other Equipment Non-Capital Leases0.0			0.0	
Vehicles Non-Capital Purchase0.0Vehicles Non-Capital Leases0.0Furniture Non-Capital Purchase0.0Works Of Art And Hist Treas-Non Capital0.0Furniture Non-Capital Leases0.0Computer Equipment Non-Capital Purchase0.0Computer Equipment Non-Capital Lease0.0Telecomm Equip Non-Capital Purchase0.0Telecomm Equip Non-Capital Leases0.0Other Equipment Non-Capital Purchase4.6Weapons Non-Capital Purchase0.0Other Equipment Non-Capital Leases0.0	-		0.0	
Vehicles Non-Capital Leases0.0Furniture Non-Capital Purchase0.0Works Of Art And Hist Treas-Non Capital0.0Furniture Non-Capital Leases0.0Computer Equipment Non-Capital Purchase0.0Computer Equipment Non-Capital Lease0.0Telecomm Equip Non-Capital Purchase0.0Telecomm Equip Non-Capital Leases0.0Other Equipment Non-Capital Purchase4.6Weapons Non-Capital Purchase0.0Other Equipment Non-Capital Lease0.0Other Equipment Non-Capital Lease0.0			0.0	
Furniture Non-Capital Purchase 0.0 Works Of Art And Hist Treas-Non Capital 0.0 Furniture Non-Capital Leases 0.0 Computer Equipment Non-Capital Purchase 0.0 Computer Equipment Non-Capital Lease 0.0 Telecomm Equip Non-Capital Purchase 0.0 Telecomm Equip Non-Capital Leases 0.0 Other Equipment Non-Capital Purchase 4.6 Weapons Non-Capital Purchase 0.0 Other Equipment Non-Capital Lease 0.0 Other Equipment Non-Capital Lease 0.0		Annual section	0.0	
Works Of Art And Hist Treas-Non Capital 0.0 Furniture Non-Capital Leases 0.0 Computer Equipment Non-Capital Purchase 0.0 Computer Equipment Non-Capital Lease 0.0 Telecomm Equip Non-Capital Purchase 0.0 Telecomm Equip Non-Capital Leases 0.0 Other Equipment Non-Capital Purchase 4.6 Weapons Non-Capital Purchase 0.0 Other Equipment Non-Capital Lease 0.0 Other Equipment Non-Capital Lease 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 0.0 Other Equipment Non-Capital Purchase 4.6 Weapons Non-Capital Purchase 0.0 Other Equipment Non-Capital Lease 0.0 Other Equipment Non-Capital Lease 0.0				
Computer Equipment Non-Capital Purchase 0.0 Computer Equipment Non-Capital Lease 0.0 Telecomm Equip Non-Capital Purchase 0.0 Telecomm Equip Non-Capital Leases 0.0 Other Equipment Non-Capital Purchase 4.6 Weapons Non-Capital Purchase 0.0 Other Equipment Non-Capital Lease 0.0		AND CONTRACTOR OF THE CONTRACT		
Computer Equipment Non-Capital Lease 0.0 Telecomm Equip Non-Capital Purchase 0.0 Telecomm Equip Non-Capital Leases 0.0 Other Equipment Non-Capital Purchase 4.6 Weapons Non-Capital Purchase 0.0 Other Equipment Non-Capital Lease 0.0				
Telecomm Equip Non-Capital Purchase 0.0 Telecomm Equip Non-Capital Leases 0.0 Other Equipment Non-Capital Purchase 4.6 Weapons Non-Capital Purchase 0.0 Other Equipment Non-Capital Lease 0.0				
Telecomm Equip Non-Capital Leases 0.0 Other Equipment Non-Capital Purchase 4.6 Weapons Non-Capital Purchase 0.0 Other Equipment Non-Capital Lease 0.0				
Other Equipment Non-Capital Purchase 4.6 Weapons Non-Capital Purchase 0.0 Other Equipment Non-Capital Lease 0.0				
Weapons Non-Capital Purchase 0.0 Other Equipment Non-Capital Lease 0.0	The second secon	Fig. 1997 - 1997		
Other Equipment Non-Capital Lease 0.0				
AND STORY TO COMPANY OF THE STORY OF THE STO				
Purchaced Or Licenced Software/Mohcite		icensed Software/Website	0.0	

Agency:	Department of Emergency and N	lilitary Affairs		
Program:	Air National Guard			
			FY 2019 Actual	FY 2020 Expd. Plan
Internally Gene	erated Software/Website		0.0	
LICENSES AND	PERMITS		0.0	
Right-Of-Way/I	Easement/Extraction Exp		0.0	
Other Intangible	e Assets - Purchased, Licensed or Intern	nall	0.0	
Noncapital Soft	ware/Web By Capital Lease		0.0	
Other Intangib	le Assets Acquired by Capital Lease		0.0	
Other Long Live	ed Tangible Assets to be Expenses		0.0	
Non-Capital Eq	uipment Excluded from Cost Allocation		0.0	
	Expenditure Categor	ry Total	4.6	0.1
Non-Appropriate	ed eral Grants Fund (Non-Appropriated)		4.6	0.1
MAZOOO N TEG	crai Grants Fund (Non Appropriated)		4.6	0.1
	Fund Source Total		4.6	0.1
	Tund doubte Total		4.0	• • • • • • • • • • • • • • • • • • • •
Capital Outlay			0.0	0.0
	Expenditure Categor	ry Total	0.0	0.0
Debt Service			0.0	0.0
	Expenditure Categor	ry Total	0.0	0.0
Cost Allocation	6		0.0	0.0
Cost Allocation	Expenditure Categor	ry Total	0.0	0.0
	Experiorare outegos	iy rotar	0.0	0.0
Transfers			94.7	91.7
	Expenditure Categor	ry Total	94.7	91.7
Non-Appropriate	ed			
MA2000-N Fed	leral Grants Fund (Non-Appropriated)		94.7	91.7
			94.7	91.7
	Fund Source Total		94.7	91.7
Employee Retir	rement Coverage	1	Person	al
Retirement Syst	em	FTE	Service	
Arizona State Re		0.2	14	.9 AA1000
DEMA Firefighter	rs Tier 1,2	25.0	1,259	.2 MA2000
	tirement System	45.0	1,648	.9 MA2000

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

Agency: Department of Emergency and Military Affairs

Program: SLI National Guard Matching Funds

Exper	nditure Categories	FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request
0000	FTE	5.3	5.3	0.0	5.3
6000	Personal Services	205.2	251.4	0.0	251.4
6100	Employee Related Expenses	83.3	123.3	0.0	123.3
6200	Professional and Outside Services	4.7	2.0	0.0	2.0
6500	Travel In-State	0.2	0.0	0.0	0.0
6600	Travel Out of State	0.7	5.3	0.0	5.3
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	1,405.5	1,318.0	0.0	1,318.0
8000	Equipment	0.4	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
	Expenditure Categories Total:	1,700.0	1,700.0	0.0	1,700.0
Fund	Source				
Appro	oriated Funds				
AA10	00-A General Fund (Appropriated)	1,700.0	1,700.0	0.0	1,700.0
		1,700.0	1,700.0	0.0	1,700.0
	Fund Source Total:	1,700.0	1,700.0	0.0	1,700.0

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

Agency:	Department of Emergency and Milita	FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Reques
Program:	SLI National Guard Matching Funds				
Fund:	AA1000-A General Fund				
Appropr	iated				
0000	FTE	5.3	5.3	0.0	5.
6000	Personal Services	205.2	251.4	0.0	251.
6100	Employee Related Expenses	83.3	123.3	0.0	123.
6200	Professional and Outside Services	4.7	2.0	0.0	2.
6500	Travel In-State	0.2	0.0	0.0	0.
6600	Travel Out of State	0.7	5.3	0.0	5.
6700	Food	0.0	0.0	0.0	0.
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.
7000	Other Operating Expenses	1,405.5	1,318.0	0.0	1,318
8000	Equipment	0.4	0.0	0.0	0
8100	Capital Outlay	0.0	0.0	0.0	0
8600	Debt Service	0.0	0.0	0.0	0
9000	Cost Allocation	0.0	0.0	0.0	0.
9100	Transfers	0.0	0.0	0.0	0.
Appro	priated Total:	1,700.0	1,700.0	0.0	1,700
Fund Total		1,700.0	1,700.0	0.0	1,700
rogram Total	For Selected Funds:	1,700.0	1,700.0	0.0	1,700

Agency:	Department of Emergency and Military	Affairs	
Program:	SLI National Guard Matching Funds		
		FY 2019 Actual	FY 2020 Expd. Plan
FTE		5.3	5.3
	Expenditure Category Total	5.3	5.3
Appropriated			
AA1000-A General	I Fund (Appropriated)	5.3	5.3
		5.3	5.3
	Fund Source Total	5.3	5.3
Personal Services		205.2	251.4
Boards and Comm	iissions	0.0	0.0
	Expenditure Category Tota	205.2	251.4
Appropriated AA1000-A Genera	al Fund (Appropriated)	205.2	251.4
AA1000 A GENERA	птана (Арргорнасса)	205.2	251.4
	Fund Source Total	205.2	251.4
Employee Related		83.3	123.3
	Expenditure Category Tota	83.3	123.3
Appropriated	15 -1 (1)	00.0	400.0
AA1000-A Genera	l Fund (Appropriated)	83.3	123.3
		83.3	123.3
	Fund Source Total	83.3	123.3
Professional and C	Outside Services		2.0
External Prof/Outs	side Serv Budg And Appn	0.0	
External Investme	ent Services	0.0	
Other External Fin	nancial Services	0.0	
Attorney General I	Legal Services	0.0	
External Legal Ser	rvices	0.0	
External Engineer,	/Architect Cost - Exp	0.0	
External Engineer,	/Architect Cost- Cap	0.0	
Other Design		0.0	
Temporary Agenc	y Services	0.0	
Hospital Services		0.0	
Other Medical Ser	vices	0.0	
Institutional Care		0.0	
Education And Tra	aining	0.0	
Vendor Travel		0.0	
Professional & Ou	tside Services Excluded from Cost Alloca	0.0	
Vendor Travel - N	Ion Reportable	0.0	
External Telecom	Consulting Services	0.0	
	hose in custody of the State	0.0	
Non - Confidentia		0.0	
Confidential Speci		0.0	
Outside Actuarial		0.0	

	Department of Emergency and Military Affair		
Program:	SLI National Guard Matching Funds		
		FY 2019 Actual	FY 2020 Expd. Plan
	Expenditure Category Total	4.7	2.0
Appropriated		4.7	2.0
AA1000-A Gene	eral Fund (Appropriated)	4.7	2.0
	Fund Source Total	4.7	2.0
Travel In-State	Form diturn Outsons Tatal	0.2	0.0
Annenrioted	Expenditure Category Total	0.2	0.0
Appropriated AA1000-A Gene	eral Fund (Appropriated)	0.2	0.0
71.10007. 00	(ppopulation)	0.2	0.0
	Fund Source Total	0.2	0.0
Traval Out of C	tata	0.7	E 2
Travel Out of S	tate Expenditure Category Total	0.7 0.7	5.3 5.3
Appropriated			555
	eral Fund (Appropriated)	0.7	5.3
		0.7	5.3
	Fund Source Total	0.7	5.3
Food		0.0	0.0
	Expenditure Category Total	0.0	0.0
			2 23
Aid to Organiza	tions and Individuals Expenditure Category Total	0.0	0.0 0.0
	Expenditure ediagery real		
Other Operating	g Expenses		1,318.0
Other Operating	g Expenditures Budg Approp	0.0	
	g Expenditures Excluded from Cost Allocati	0.0	
Risk Manageme	ent Charges To State Agency	1.0	
ACCOUNT DESCRIPTION OF STREET	ent Deductible - Indemnity	0.0	
	ent Deductible - Legal	0.0	
177	ent Deductible - Medical	0.0	
and the second of the second	ent Deductible - Other	0.0	
	Physical-Taxable- Self Ins	0.0	
	Payments To Attorneys	0.0	
	y- Non-Taxable- Self Ins	0.0	
	ctice - Self-Insured	0.0	
	bility - Self Insured	0.0	
8	ty Damage - Self- Insured	0.0	
	sical Damage-Self Insured	0.0	
Liability Insurar		0.0	
Property Insura		0.0	
	ensation Benefit Payments - Administrative Fees	0.0	
Self Insurance		0.0 0.0	
		0.0	
Self Incurance		U.U	
Self Insurance Self Insurance	- Pharmacy Claims	0.0	

Agency: Department of Emergency and Military Affairs

Program: SLI National Guard Matching Funds

Program: SLI National Guard Matching Funds		
	FY 2019 Actual	FY 2020 Expd. Plan
Other Insurance-Related Charges	0.0	
Internal Service Data Processing	0.0	
Internal Service Data Proc- Pc/Lan	0.0	
External Programming-Mainframe/Legacy	0.0	
External Programming- Pc/Lan/Serv/Web	0.0	
External Data Entry	0.0	
Othr External Data Proc-Mainframe/Legacy	0.0	
Othr External Data Proc-Pc/Lan/Serv/Web	0.0	
Pmt for AFIS Development & Usage	0.0	
Internal Service Telecommunications	0.0	
External Telecom Long Distance-In-State	0.0	
External Telecom Long Distance-Out-State	0.0	
Other External Telecommunication Service	0.0	
Electricity	328.2	
Sanitation Waste Disposal	22.2	
Water	44.8	
Gas And Fuel Oil For Buildings	23.6	
Other Utilities	0.0	
Building Rent Charges To State Agencies	0.0	
Priv Lease To Own Bld Rent Chrgs To Agy	0.0	
Cert Of Part Bld Rent Chrgs To Agy	0.0	
Rental Of Land And Buildings	2.6	
Rental Of Computer Equipment	0.0	
Rental Of Other Machinery And Equipment	0.2	
Miscellaneous Rent	0.0	
Interest On Overdue Payments	0.0	
All Other Interest Payments	0.0	
Internal Acct/Budg/Financial Svcs	0.0	
Other Internal Services	0.0	
Repair And Maintenance - Buildings	594.2	
Repair And Maintenance - Vehicles	0.0	
Repair And Maint - Mainframe And Legacy	0.0	
Repair And Maint-Pc/Lan/Serv/Web	0.0	
Repair And Maintenance - Other Equipment	0.7	
Other Repair And Maintenance	340.2	
Software Support And Maintenance	0.0	
Uniforms	0.2	
Inmate Clothing	0.0	
Security Supplies	0.0	
Office Supplies	0.0	
Computer Supplies	0.1	
Housekeeping Supplies	7.0	
Bedding And Bath Supplies	0.0	
Drugs And Medicine Supplies	0.0	
Medical Supplies	0.0	
Dental Supplies	0.0	
Automotive And Transportation Fuels	0.0	
Automotive Lubricants And Supplies	0.0	
Rpr And Maint Supplies-Not Auto Or Build	2.7	
Repair And Maintenance Supplies-Building	35.3	
Other Operating Supplies	2.3	

Agency: Department of Emergency and Military Affairs

Program: SLI National Guard Matching Funds

Program: SLI National Guard Matching Funds		
	FY 2019 Actual	FY 2020 Expd. Plan
Publications	0.0	
Aggregate Withheld Or Paid Commissions	0.0	
Lottery Prizes	0.0	
Lottery Distribution Costs	0.0	
Material for Further Processing	0.0	
Other Resale Supplies	0.0	
Loss On Sales Of Capital Assets	0.0	
Loss on Sales of Investments	0.0	
Employee Tuition Reimbursement-Graduate	0.0	
Employee Tuition Reimb Under-Grad/Other	0.0	
Conference Registration-Attendance Fees	0.0	
Other Education And Training Costs	0.1	
Advertising	0.0	
Sponsorships	0.0	
Internal Printing	0.0	
External Printing	0.0	
Photography	0.0	
Postage And Delivery	0.0	
Document shredding and Destruction Services	0.0	
Translation and Sign Language Services	0.0	
Distribution To State Universities	0.0	
Other Intrastate Distributions	0.0	
Awards	0.0	
Entertainment And Promotional Items	0.0	
Dues	0.0	
Books- Subscriptions And Publications	0.0	
Costs For Digital Image Or Microfilm	0.0	
Revolving Fund Advances	0.0	
Credit Card Fees Over Approved Limit	0.0	
Relief Bill Expenditures	0.0	
Surplus Property Distr To State Agencies	0.0	
Security Services	0.0	
Judgments - Damages	0.0	
ICA Payments to Claimants Confidential	0.0	
Jdgmnt-Confidential Restitution To Indiv	0.0	
Judgments - Non-Confidential Restitution	0.0	
Judgments - Punitive And Compensatory	0.0	
Pmts Made to Resolve/Disputes/Avoid Costs of Litigation	0.0	
Pmts For Contracted State Inmate Labor	0.0	
Payments To State Inmates	0.0	
Bad Debt Expense	0.0	
Interview Expense	0.0	
Employee Relocations-Nontaxable	0.0	
Employee Relocations-Taxable	0.0	
Non-Confidential Invest/Legal/Law Enf	0.0	
Conf/Sensitive Invest/Legal/Undercover	0.0	
Fingerprinting, Background Checks, Etc.	0.0	
Other Miscellaneous Operating	0.1	

Agency:	Department of Emergency and Military Affair	rs	
Program:	SLI National Guard Matching Funds		
		FY 2019 Actual	FY 2020 Expd. Plan
	Expenditure Category Total	1,405.5	1,318.0
Appropriated			
AA1000-A Ger	neral Fund (Appropriated)	1,405.5	1,318.0
		1,405.5	1,318.0
	Fund Source Total	1,405.5	1,318.0
Current Year E	Expenditures		0.0
Capital Equipn	nent Budget And Approp	0.0	
Vehicles Capita	al Purchase	0.0	
Vehicles Capit	al Leases	0.0	
Furniture Capi	tal Purchase	0.0	
Depreciable W	orks Of Art & Hist Treas/Coll Capital Purcha	0.0	
Non Depr Wor	rks Of Art & Hist Treas/Coll Cap Purchase	0.0	
Furniture Capi	tal Leases	0.0	
m-more and an arrangement of the second	ipment Capital Purchase	0.0	
Computer Equ	ipment Capital Lease	0.0	
Telecommunic	cation Equip-Capital Purchase	0.0	
	cation Equip-Capital Lease	0.0	
	ent Capital Purchase	0.0	
	ent Capital Leases	0.0	
Purchased Or	Licensed Software-Website	0.0	
Internally Gen	erated Software-Website	0.0	
Development	in Progress	0.0	
	/Easement/Extraction Rights	0.0	
	purchased, licensed or internally generate	0.0	
	ole assets acquired by capital lease	0.0	
	Asset Purchases	0.0	
	provement-Capital Purchase	0.0	
Other Capital		0.0	
	quip Budget And Approp	0.0	
	Capital Purchase	0.0	
	Capital Leases	0.0	
	-Capital Purchase	0.0	
	And Hist Treas-Non Capital	0.0	
	-Capital Leases	0.0	
	uipment Non-Capital Purchase	0.0	
	upment Non-Capital Lease	0.0	
	uip Non-Capital Purchase	0.0	
	uip Non-Capital Leases	0.0	
	ent Non-Capital Purchase	0.4	
SAME STATE OF THE STATE OF THE SAME	1 4 5 1 4 4 4 5 5 7 7 7 9 7 9 9 9 9 9 9 9 9 9 9 9 9 9		
	-Capital Purchase	0.0	
	ent Non-Capital Lease	0.0	
	Licensed Software/Website	0.0	
3.50	nerated Software/Website	0.0	
LICENSES AN		0.0	
200000 - 340000 - 400 - 2 0 0 0 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	
Non-Capital E	quipment Excluded from Cost Allocation	0.0	

Agency:	Department of Emergency and Military	Affairs		
Program:	SLI National Guard Matching Funds			
			FY 2019 Actual	FY 2020 Expd. Plan
	Expenditure Category Total		0.4	0.0
Appropriated				
AA1000-A General F	und (Appropriated)		0.4	0.0
			0.4	0.0
	Fund Source Total		0.4	0.0
Capital Outlay			0.0	0.0
	Expenditure Category Total		0.0	0.0
Debt Service			0.0	0.0
	Expenditure Category Total		0.0	0.0
Cost Allocation			0.0	0.0
COST ANOCATION	Expenditure Category Total		0.0	0.0
Transfers			0.0	0.0
Transicis	Expenditure Category Total		0.0	0.0
Employee Retiremen	Coverage		Persona	L
Retirement System		FTE	Services	Fund#
Arizona State Retireme	nt System	5.3	251.4	4 AA1000-A

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

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

Exper	nditure Categories	FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request
Expo	idital o outogonico				
6000	Personal Services	0.0	0.0	0.0	0.0
6100	Employee Related Expenses	0.0	0.0	0.0	0.0
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	0.0	1,000.0	0.0	1,000.0
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
	Expenditure Categories Total:	0.0	1,000.0	0.0	1,000.0
Fund	Source				
Appro	oriated Funds				
AA10	00-A General Fund (Appropriated)	0.0	1,000.0	0.0	1,000.0
		0.0	1,000.0	0.0	1,000.0
	Fund Source Total:	0.0	1,000.0	0.0	1,000.0

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

Agency:	Department of Emergency and	Military Affairs			
		FY 2019	FY 2020	FY 2021	FY 2021
		Actual	Expd. Plan	Fund. Issue	Total Reques
Program:	SLI National Guard Tuition Rei	mbursement			
Fund:	AA1000-A General Fund				
Appropri	ated				
6000	Personal Services	0.0	0.0	0.0	0.0
6100	Employee Related Expenses	0.0	0.0	0.0	0.
6200	Professional and Outside Services	0.0	0.0	0.0	0.
6500	Travel In-State	0.0	0.0	0.0	0.
6600	Travel Out of State	0.0	0.0	0.0	0.
6700	Food	0.0	0.0	0.0	0.
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0
7000	Other Operating Expenses	0.0	1,000.0	0.0	1,000.
8000	Equipment	0.0	0.0	0.0	0
8100	Capital Outlay	0.0	0.0	0.0	0
8600	Debt Service	0.0	0.0	0.0	0
9000	Cost Allocation	0.0	0.0	0.0	0.
9100	Transfers	0.0	0.0	0.0	0
Appro	priated Total:	0.0	1,000.0	0.0	1,000
Fund Total:		0.0	1,000.0	0.0	1,000
ogram Total	For Selected Funds:	0.0	1,000.0	0.0	1,000

rogram:	SLI National Guard Tuition Reimbursement		
		FY 2019 Actual	FY 2020 Expd. Plan
FTE		0.0	0.0
_	Expenditure Category Total	0.0	0.0
Personal Service	res	0.0	0.0
Boards and Co		0.0	0.0
boards and co	Expenditure Category Total	0.0	0.0
Employee Rela	ated Expenses	0.0	0.0
Zimpioyee itela	Expenditure Category Total	0.0	0.0
Professional ar	nd Outside Services		0.0
External Prof/0	Outside Serv Budg And Appn	0.0	
	tment Services	0.0	
Other External	Financial Services	0.0	
Attorney Gene	ral Legal Services	0.0	
External Legal	Services	0.0	
External Engin	neer/Architect Cost - Exp	0.0	
External Engin	neer/Architect Cost- Cap	0.0	
Other Design		0.0	
Temporary Ag	ency Services	0.0	
Hospital Service	ces	0.0	
Other Medical	Services	0.0	
Institutional Ca	are	0.0	
Education And	I Training	0.0	
Vendor Travel		0.0	
Professional &	Outside Services Excluded from Cost Alloca	0.0	
	- Non Reportable	0.0	
	om Consulting Services	0.0	
	to those in custody of the State	0.0	
	ntial Specialist Fees	0.0	
Confidential S		0.0	
Outside Actua		0.0	
Other Professi	ional And Outside Services	0.0	0.0
	Expenditure Category Total	0.0	0.0
Travel In-State		0.0	0.0
	Expenditure Category Total	0.0	0.0
Travel Out of		0.0	0.0
	Expenditure Category Total	0.0	0.0
Food		0.0	0.0
	Expenditure Category Total	0.0	0.0
Aid to Organiz	ations and Individuals	0.0	0.0
	Expenditure Category Total	0.0	0.0

Agency: Department of Emergency and Military Affairs

Program: SLI National Guard Tuition Reimbursement

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

Agency: Department of Emergency and Military Affairs

Program: SLI National Guard Tuition Reimbursement

Program:	SLI National Guard Tultion	Kellibulsellielit		
			FY 2019 Actual	FY 2020 Expd. Plan
Other Internal S	Services		0.0	
	ntenance - Buildings		0.0	
S 1500	ntenance - Vehicles		0.0	
	nt - Mainframe And Legacy		0.0	
	nt-Pc/Lan/Serv/Web		0.0	
	ntenance - Other Equipment		0.0	
Other Repair Ar			0.0	
	ort And Maintenance		0.0	
Uniforms			0.0	
Inmate Clothing	1		0.0	
Security Supplie	₹\		0.0	
Office Supplies			0.0	
Computer Supp	lies		0.0	
Housekeeping 5			0.0	
Bedding And Ba			0.0	
Drugs And Med			0.0	
Medical Supplie			0.0	
Dental Supplies			0.0	
	d Transportation Fuels		0.0	
	pricants And Supplies		0.0	
	Supplies-Not Auto Or Build		0.0	
and the same of th	intenance Supplies-Building		0.0	
Other Operatin			0.0	
Publications	g oappiles		0.0	
	hheld Or Paid Commissions		0.0	
Lottery Prizes	meta of Fala commissions		0.0	
Lottery Distribu	ition Costs		0.0	
om -section estato) • Use of the test of	rther Processing		0.0	
Other Resale S	11 (18 (18) (18) (18) (18) (18) (18) (18) (18) (18) (18) (18) (18) (18)		0.0	
	Of Capital Assets		0.0	
	of Investments		0.0	
	on Reimbursement-Graduate		0.0	
	on Reimb Under-Grad/Other		0.0	
	gistration-Attendance Fees		0.0	
	n And Training Costs		0.0	
Advertising	ATTAINING COSE		0.0	
Sponsorships			0.0	
Internal Printir	ng		0.0	
External Printi	177		0.0	
Photography	-5		0.0	
Postage And D	pelivery		0.0	
	edding and Destruction Services		0.0	
	d Sign Language Services		0.0	
	State Universities		0.0	
Other Intrasta	te Distributions		0.0	
Awards			0.0	
	And Promotional Items		0.0	
Dues			0.0	
	iptions And Publications		0.0	
	al Image Or Microfilm		0.0	
Revolving Fun	CANADA PARTICIPATION OF THE PA		0.0	

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

		FY 2019 Actual	FY 2020 Expd. Plan
Credit Card Fees	s Over Approved Limit	0.0	
Relief Bill Expen		0.0	
	/ Distr To State Agencies	0.0	
Security Services		0.0	
Judgments - Da		0.0	
	o Claimants Confidential	0.0	
	ntial Restitution To Indiv	0.0	
		0.0	
	n-Confidential Restitution	0.0	
	nitive And Compensatory		
	esolve/Disputes/Avoid Costs of Litigation	0.0	
	acted State Inmate Labor	0.0	
Payments To St		0.0	
Bad Debt Expen		0.0	
Interview Exper		0.0	
Employee Reloc	ations-Nontaxable	0.0	
Employee Reloc	ations-Taxable	0.0	
Non-Confidentia	al Invest/Legal/Law Enf	0.0	
Conf/Sensitive I	invest/Legal/Undercover	0.0	
Fingerprinting, I	Background Checks, Etc.	0.0	
Other Miscelland	eous Operating	0.0	
	Expenditure Category Total	0.0	1,000.0
ppropriated			
	eral Fund (Appropriated)	0.0	1,000.0
ruizous it Gen	oral (Appropriates)	0.0	1,000.0
	Fund Source Total	0.0	1,000.0
Current Year Ex	penditures		0.0
Capital Equipme	ent Budget And Approp	0.0	
1111-0-1-1			
Vehicles Capital	Purchase	0.0	
Vehicles Capital		0.0	
	Leases		
Vehicles Capital Furniture Capital	Leases al Purchase	0.0	
Vehicles Capital Furniture Capita Depreciable Wo	Leases al Purchase orks Of Art & Hist Treas/Coll Capital Purcha	0.0 0.0	
Vehicles Capital Furniture Capita Depreciable Wo Non Depr Work	Leases al Purchase orks Of Art & Hist Treas/Coll Capital Purcha s Of Art & Hist Treas/Coll Cap Purchase	0.0 0.0 0.0	
Vehicles Capital Furniture Capital Depreciable Wo Non Depr Work Furniture Capital	Leases al Purchase orks Of Art & Hist Treas/Coll Capital Purcha s Of Art & Hist Treas/Coll Cap Purchase al Leases	0.0 0.0 0.0 0.0 0.0	
Vehicles Capital Furniture Capita Depreciable Wo Non Depr Work Furniture Capita Computer Equip	Leases al Purchase orks Of Art & Hist Treas/Coll Capital Purcha s Of Art & Hist Treas/Coll Cap Purchase al Leases oment Capital Purchase	0.0 0.0 0.0 0.0 0.0 0.0	
Vehicles Capital Furniture Capital Depreciable Wo Non Depr Work Furniture Capital Computer Equip Computer Equip	Leases al Purchase orks Of Art & Hist Treas/Coll Capital Purcha as Of Art & Hist Treas/Coll Cap Purchase al Leases oment Capital Purchase oment Capital Lease	0.0 0.0 0.0 0.0 0.0 0.0	
Vehicles Capital Furniture Capital Depreciable Wo Non Depr Work Furniture Capital Computer Equip Computer Equip Telecommunica	Leases al Purchase orks Of Art & Hist Treas/Coll Capital Purcha as Of Art & Hist Treas/Coll Cap Purchase al Leases oment Capital Purchase oment Capital Lease office of the Capital Lease office of the Capital Purchase office of the Capital Purchase	0.0 0.0 0.0 0.0 0.0 0.0 0.0	
Vehicles Capital Furniture Capital Depreciable Wo Non Depr Work Furniture Capital Computer Equip Computer Equip Telecommunical Telecommunical	Leases al Purchase brks Of Art & Hist Treas/Coll Capital Purcha as Of Art & Hist Treas/Coll Cap Purchase al Leases brent Capital Purchase brent Capital Lease brion Equip-Capital Lease brion Equip-Capital Lease	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	
Vehicles Capital Furniture Capital Depreciable Wo Non Depr Work Furniture Capital Computer Equip Computer Equip Telecommunical Telecommunical Other Equipment	Leases al Purchase brks Of Art & Hist Treas/Coll Capital Purcha as Of Art & Hist Treas/Coll Cap Purchase al Leases brent Capital Purchase brent Capital Lease brition Equip-Capital Lease attion Equip-Capital Lease attion Equip-Capital Lease attion Equip-Capital Lease attion Equip-Capital Lease	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	
Vehicles Capital Furniture Capital Depreciable Wo Non Depr Work Furniture Capital Computer Equip Computer Equip Telecommunical Telecommunical Other Equipment	Leases al Purchase brks Of Art & Hist Treas/Coll Capital Purcha s Of Art & Hist Treas/Coll Cap Purchase al Leases brent Capital Purchase brent Capital Lease brition Equip-Capital Lease britin Capital Purchase brition Equip-Capital Lease	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	
Vehicles Capital Furniture Capital Depreciable Wo Non Depr Work Furniture Capital Computer Equip Computer Equip Telecommunical Telecommunical Other Equipmen Other Equipmen Purchased Or L	Leases al Purchase brks Of Art & Hist Treas/Coll Capital Purcha is Of Art & Hist Treas/Coll Cap Purchase al Leases breat Capital Purchase brition Equip-Capital Lease int Capital Purchase int Capital Purchase int Capital Leases	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	
Vehicles Capital Furniture Capital Depreciable Wo Non Depr Work Furniture Capital Computer Equip Computer Equip Telecommunical Telecommunical Other Equipmen Other Equipmen Purchased Or L Internally Gene	Leases al Purchase orks Of Art & Hist Treas/Coll Capital Purcha is Of Art & Hist Treas/Coll Cap Purchase al Leases oment Capital Purchase oment Capital Lease otion Equip-Capital Purchase otion Equip-Capital Lease int Capital Purchase int Capital Purchase ont Capital Software-Website orated Software-Website	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	
Vehicles Capital Furniture Capital Depreciable Wo Non Depr Work Furniture Capital Computer Equip Computer Equip Telecommunical Telecommunical Other Equipmen Other Equipmen Purchased Or L Internally Gene Development in	Leases al Purchase orks Of Art & Hist Treas/Coll Capital Purcha is Of Art & Hist Treas/Coll Cap Purchase al Leases oment Capital Purchase oment Capital Lease office Equip-Capital Purchase office Equip-Capital Lease int Capital Purchase int Capital Purchase int Capital Leases	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	
Vehicles Capital Furniture Capital Depreciable Wo Non Depr Work Furniture Capital Computer Equip Computer Equip Telecommunical Telecommunical Other Equipmen Other Equipmen Purchased Or L Internally Gene Development in Right-Of-Way/E	Leases al Purchase orks Of Art & Hist Treas/Coll Capital Purcha is Of Art & Hist Treas/Coll Cap Purchase al Leases oment Capital Purchase oment Capital Lease otion Equip-Capital Purchase otton Equip-Capital Lease int Capital Purchase int Capital Purchase ont Capital Purchase int Capital Purchase int Capital Purchase int Capital Leases icensed Software-Website orated Software-Website in Progress Gasement/Extraction Rights	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	
Vehicles Capital Furniture Capital Depreciable Wo Non Depr Work Furniture Capital Computer Equip Computer Equip Telecommunical Telecommunical Other Equipmen Other Equipmen Purchased Or L Internally Gene Development in Right-Of-Way/E	Leases al Purchase orks Of Art & Hist Treas/Coll Capital Purcha is Of Art & Hist Treas/Coll Cap Purchase al Leases oment Capital Purchase oment Capital Lease office Equip-Capital Purchase office Equip-Capital Lease int Capital Purchase int Capital Purchase int Capital Leases	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	
Vehicles Capital Furniture Capital Depreciable Wo Non Depr Work Furniture Capital Computer Equip Computer Equip Telecommunical Telecommunical Other Equipmen Other Equipmen Purchased Or L Internally Gene Development in Right-Of-Way/E Oth Int Assets	Leases al Purchase orks Of Art & Hist Treas/Coll Capital Purcha is Of Art & Hist Treas/Coll Cap Purchase al Leases oment Capital Purchase oment Capital Lease otion Equip-Capital Purchase otton Equip-Capital Lease int Capital Purchase int Capital Purchase ont Capital Purchase int Capital Purchase int Capital Purchase int Capital Leases icensed Software-Website orated Software-Website in Progress Gasement/Extraction Rights	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	
Vehicles Capital Furniture Capital Depreciable Wo Non Depr Work Furniture Capital Computer Equip Computer Equip Telecommunical Telecommunical Other Equipmen Other Equipmen Purchased Or L Internally Gene Development in Right-Of-Way/E Oth Int Assets	Leases al Purchase brks Of Art & Hist Treas/Coll Capital Purcha is Of Art & Hist Treas/Coll Cap Purchase al Leases breat Capital Purchase brition Equip-Capital Purchase brition Equip-Capital Lease b	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	
Vehicles Capital Furniture Capital Depreciable Wo Non Depr Work Furniture Capital Computer Equip Computer Equip Telecommunical Telecommunical Other Equipmen Other Equipmen Purchased Or L Internally Gene Development in Right-Of-Way/E Oth Int Assets Other intangible Other Capital A	Leases al Purchase brks Of Art & Hist Treas/Coll Capital Purcha is Of Art & Hist Treas/Coll Cap Purchase al Leases breat Capital Purchase brition Equip-Capital Purchase brition Equip-Capital Lease b	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	
Vehicles Capital Furniture Capital Depreciable Wo Non Depr Work Furniture Capital Computer Equip Telecommunical Other Equipmen Other Equipmen Purchased Or L Internally Gene Development in Right-Of-Way/E Oth Int Assets Other intangible Other Capital A Leasehold Impre	Leases al Purchase brks Of Art & Hist Treas/Coll Capital Purcha s Of Art & Hist Treas/Coll Cap Purchase al Leases breat Capital Purchase brition Equip-Capital Purchase brition Equip-Capital Lease brition Equip-Capital Purchase	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	
Vehicles Capital Furniture Capital Depreciable Wo Non Depr Work Furniture Capital Computer Equip Telecommunical Other Equipmen Other Equipmen Purchased Or L Internally Gene Development in Right-Of-Way/E Oth Int Assets Other intangible Other Capital A Leasehold Impr Other Capital A	Leases al Purchase brks Of Art & Hist Treas/Coll Capital Purcha s Of Art & Hist Treas/Coll Cap Purchase al Leases breat Capital Purchase brition Equip-Capital Purchase brition Equip-Capital Lease brition Equip-Capital Purchase	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	

Agency: Department of Emergency and Military Affairs

Program: SLI National Guard Tuition Reimbursement

		FY 2019 Actual	FY 2020 Expd. Plan
Vehicles Non-Capital Leases	5	0.0	
Furniture Non-Capital Purch		0.0	
Works Of Art And Hist Trea		0.0	
Furniture Non-Capital Lease	es	0.0	
Computer Equipment Non-Computer Equipment Non		0.0	
Computer Equipment Non-		0.0	
Telecomm Equip Non-Capit		0.0	
Telecomm Equip Non-Capit		0.0	
Other Equipment Non-Capi		0.0	
Weapons Non-Capital Purch		0.0	
Other Equipment Non-Capi		0.0	
Purchased Or Licensed Sof		0.0	
Internally Generated Softw		0.0	
LICENSES AND PERMITS		0.0	
Right-Of-Way/Easement/Ex	xtraction Exp	0.0	
	Purchased, Licensed or Internall	0.0	
Noncapital Software/Web I		0.0	
Other Intangible Assets Ac		0.0	
Other Long Lived Tangible		0.0	
Non-Capital Equipment Exc		0.0	
Ton capital adaption	Expenditure Category Total	0.0	0.0
Capital Outlay		0.0	0.0
Capital Outlay	Expenditure Category Total	0.0	0.0
Debt Service		0.0	0.0
Debt Service	Expenditure Category Total	0.0	0.0
Cost Allocation		0.0	0.0
COST AIIOCAUOIT	Expenditure Category Total	0.0	0.0
Transfers		0.0	0.0
		0.0	

Program Summary of Expenditures and Budget Request

Department of Emergency and Military Affairs Agency:

Program: **Emergency Management**

		FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Reques
Progr	am Summary				
3-1	Mitigation and Preparedness	8,298.5	13,123.8	(1,518.0)	11,605.8
3-2	Response and Recovery	382.1	181.8	(181.8)	0.0
3-4	SLI Nuclear Emergency Management	1,459.9	1,458.7	47.4	1,506.1
3-5	SLI Governor's Emergency Funds	4,000.0	4,000.0	0.0	4,000.0
3-6	SLI Emergency Management Matching Funds	1,503.8	1,543.3	0.0	1,543.3
	Program Summary Total:	15,644.3	20,307.6	(1,652.4)	18,655.2
Expe	nditure Categories				
0000	FTE Positions	45.4	45.4	0.0	45.4
6000	Personal Services	2,873.9	3,036.3	(30.2)	3,006.1
6100	Employee Related Expenses	1,022.6	1,079.1	(23.1)	1,056.0
6200	Professional and Outside Services	385.5	1,001.7	(192.6)	809.1
6500	Travel In-State	120.0	46.3	4.3	50.6
6600	Travel Out of State	61.8	100.5	8.0	108.5
6700	Food	20.8	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	9,221.8	13,065.1	(1,173.1)	11,892.0
7000	Other Operating Expenses	1,015.5	1,045.9	(20.5)	1,025.4
8000	Equipment	231.8	33.4	(33.4)	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	690.6	899.3	(191.8)	707.5
	Expenditure Categories Total:	15,644.3	20,307.6	(1,652.4)	18,655.2
Fund	Source				
Appro	priated Funds				
AA10	00-A General Fund (Appropriated)	6,234.7	6,274.2	0.0	6,274.2
MA21	38-A Nuclear Emergency Management Fund (Appropria	1,459.9	1,458.7	47.4	1,506.1
MA26	602-A Emergency Management Assistance Compact Rev	(7.5)	0.0	0.0	0.0
		7,687.1	7,732.9	47.4	7,780.3
Non-A	ppropriated Funds				
MA20	000-N Federal Grants Fund (Non-Appropriated)	7,957.2	12,574.7	(1,699.8)	10,874.9
		7,957.2	12,574.7	(1,699.8)	10,874.9
	Fund Source Total:	15,644.3	20,307.6	(1,652.4)	18,655.2

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agenc	y: Department of Emergency and M	Department of Emergency and Military Affairs								
Progra	am: Emergency Management									
		FY 2019	FY 2020	FY 2021	FY 2021					
		Actual	Expd. Plan	Fund. Issue	Total Request					
Fund:	AA1000-A General Fund (Appropriated)									
Progra	am Expenditures	700 A000000								
	COST CENTER/PROGRAM BUDGET UNIT									
3-1	Mitigation and Preparedness	730.9	730.9	0.0	730.9					
3-5	SLI Governor's Emergency Funds	4,000.0	4,000.0	0.0	4,000.0					
3-6	SLI Emergency Management Matching Funds	1,503.8	1,543.3	0.0	1,543.3					
	Total	6,234.7	6,274.2	0.0	6,274.2					
Appro	priated Funding									
Expend	diture Categories			121 01	27972					
	FTE Positions	21.9	21.9	0.0	21.9					
	Personal Services	1,120.9	1,308.6	0.0	1,308.6					
	Employee Related Expenses	405.5	476.4	0.0	476.4					
	Professional and Outside Services	3.2	0.0	0.0	0.0					
	Travel In-State	13.6	0.0	0.0						
	Travel Out of State	12.6	0.0	0.0	0.0					
	Food	0.0	0.0	0.0						
	Aid to Organizations and Individuals	4,000.0	4,000.0	0.0	4,000.0 182.2					
	Other Operating Expenses	379.7	182.2	0.0	0.0					
	Equipment	37.1	0.0	0.0	0.0					
	Capital Outlay	0.0	0.0	0.0	0.0					
	Debt Service	0.0	0.0	0.0	0.0					
	Cost Allocation	0.0	307.0	0.0	307.0					
	Transfers	262.1	307.0	0.0	307.0					
Expend	diture Categories Total:	6,234.7	6,274.2	0.0	6,274.2					
Fund A	A1000-A Total:	6,234.7	6,274.2	0.0	6,274.2					
Progra	m 3 Total:	6,234.7	6,274.2	0.0	6,274.2					

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency: Department of Emerg		y and Mi	litary Affairs			
Prog	ram: Emergency Management					
			FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request
Fund	d: MA2000-N Federal Grants Fund (No	n-Approp	oriated)			
Prog	gram Expenditures					
	COST CENTER/PROGRAM BUDGET UNIT	Ē				
3-1 3-2	Mitigation and Preparedness Response and Recovery		7,567.6 389.6	12,392.9 181.8	(1,518.0) (181.8)	
		Total	7,957.2	12,574.7	(1,699.8)	10,874.9
Non-	-Appropriated Funding					
Expe	nditure Categories					
	FTE Positions		18.0	18.0	0.0	18.0
	Personal Services		1,494.8	1,450.7	(30.2)	1,420.5
	Employee Related Expenses		511.1	529.2	(23.1)	506.1
	Professional and Outside Services		369.7	1,001.7	(192.6)	809.1
	Travel In-State		38.9	42.3	4.3	46.6
	Travel Out of State		36.5	60.3	8.0	68.3
	Food		19.6	0.0	0.0	0.0
	Aid to Organizations and Individuals		4,493.7	8,300.0	(1,190.5)	7,109.5
	Other Operating Expenses		508.8	635.6	(50.5)	585.1
	Equipment		122.8	33.4	(33.4)	0.0
	Capital Outlay		0.0	0.0	0.0	0.0
	Debt Service		0.0	0.0	0.0	0.0
	Cost Allocation		0.0	0.0	0.0	0.0
	Transfers		361.3	521.5	(191.8)	329.7
Expe	nditure Categories Total:		7,957.2	12,574.7	(1,699.8)	10,874.9
Fund	MA2000-N Total:		7,957.2	12,574.7	(1,699.8)	10,874.9
Progr	ram 3 Total:	•	7,957.2	12,574.7	(1,699.8)	10,874.9

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency: Department of Emergency		lilitary Affairs			
Program:	Emergency Management				
		FY 2019	FY 2020	FY 2021	FY 2021
		Actual	Expd. Plan	Fund. Issue	Total Reques
Fund: MA2138-	A Nuclear Emergency Managemen	t Fund (Appropr	iated)		
Program Expenditure	s				
COST CENTE	R/PROGRAM BUDGET UNIT				
3-4 SLI Nuclear Er	nergency Management	1,459.9	1,458.7	47.4	1,506.
	Total	1,459.9	1,458.7	47.4	1,506.
Appropriated Funding					
xpenditure Categorie	s				
FTE Positions		5.5	5.5	0.0	5.5
Personal Se	rvices	287.2	277.0	0.0	277.0
Employee Related Expenses		103.5	73.5	0.0	73.5
Professional and Outside Services		12.6	0.0	0.0	0.0
Travel In-Si	ate	11.4	4.0	0.0	4.0
Travel Out	of State	12.7	40.2	0.0	40.2
Food		1.2	0.0	0.0	0.0
Aid to Orga	nizations and Individuals	765.2	765.1	17.4	782.5
Other Oper	ating Expenses	127.0	228.1	30.0	258.1
Equipment		71.9	0.0	0.0	0.0
Capital Out	ay	0.0	0.0	0.0	0.0
Debt Service	e	0.0	0.0	0.0	0.0
Cost Allocat	ion	0.0	0.0	0.0	0.0
Transfers		67.2	70.8	0.0	70.8
Expenditure Categories Total:		1,459.9	1,458.7	47.4	1,506.1
Fund MA2138-A Total:		1,459.9	1,458.7	47.4	1,506.1
Program 3 Total:		1,459.9	1,458.7	47.4	1,506.1

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	Department of Emergency and Military Affairs						
Program:	Emergency Management						
		FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request		
Fund: MA2602-A	A Emergency Management Assistar	nce Compact Re	evolving Fund (Appropriated)			
Program Expenditure	S						
COST CENTE	R/PROGRAM BUDGET UNIT						
3-2 Response and	Recovery	(7.5)	0.0	0.0	0.0		
September 1 Septem	Total	(7.5)	0.0	0.0	0.0		
Appropriated Funding							
Expenditure Categorie							
Personal Se	rvices	(29.0)	0.0	0.0	0.0		
Employee R	elated Expenses	2.5	0.0	0.0	0.0		
Professiona	and Outside Services	0.0	0.0	0.0	0.0		
Travel In-St	ate	56.1	0.0	0.0	0.0		
Travel Out	of State	0.0	0.0	0.0	0.0		
Food		0.0	0.0	0.0	0.0		
	nizations and Individuals	(37.1)	0.0	0.0	0.0		
	ating Expenses	0.0	0.0	0.0	0.0		
Equipment		0.0	0.0	0.0	0.0		
Capital Outl	•	0.0	0.0	0.0	0.0		
Debt Service		0.0	0.0	0.0			
Cost Allocat	ion	0.0	0.0	0.0	0.0		
Transfers		0.0	0.0	0.0	0.0		
Expenditure Categories Total:		(7.5)	0.0	0.0	0.0		
Fund MA2602-A Total:		(7.5)	0.0	0.0	0.0		
Program 3 Total:		(7.5)	0.0	0.0	0.0		

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

Agency: Department of Emergency and Military Affairs

Program: Mitigation and Preparedness

Exper	nditure Categories	FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request
0000	FTE	24.6	24.6	0.0	24.6
6000	Personal Services	1,866.3	1,813.8	(0.2)	1,813.6
6100	Employee Related Expenses	638.7	651.2	(9.6)	641.6
6200	Professional and Outside Services	369.7	1,001.7	(192.6)	809.1
6500	Travel In-State	38.9	42.3	4.3	46.6
6600	Travel Out of State	37.8	60.3	8.0	68.3
6700	Food	19.6	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	4,103.9	8,169.2	(1,059.7)	7,109.5
7000	Other Operating Expenses	616.3	747.0	(50.5)	696.5
8000	Equipment	159.9	33.4	(33.4)	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	447.4	604.9	(184.3)	420.6
	Expenditure Categories Total:	8,298.5	13,123.8	(1,518.0)	11,605.8
Fund	Source				
100000	priated Funds 00-A General Fund (Appropriated)	730.9	730.9	0.0	730.9
70110	oo // Concia / and (/ pp. op. acce)	730.9	730.9	0.0	730.9
Non-A	ppropriated Funds				
MA2000-N Federal Grants Fund (Non-Appropriated)		7,567.6	12,392.9	(1,518.0)	10,874.9
		7,567.6	12,392.9	(1,518.0)	10,874.9
	Fund Source Total:	8,298.5	13,123.8	(1,518.0)	11,605.8

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

gency:	Department of Emergency and M	ilitary Affairs			
		FY 2019	FY 2020	FY 2021	FY 2021
		Actual	Expd. Plan	Fund. Issue	Total Reques
rogram:	Mitigation and Preparedness				
Fund:	AA1000-A General Fund				
Appropr	iated				
0000	FTE	6.6	6.6	0.0	6.6
6000	Personal Services	371.5	393.1	0.0	393.1
6100	Employee Related Expenses	127.6	135.5	0.0	135.
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.
6600	Travel Out of State	1.3	0.0	0.0	0.
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.
7000	Other Operating Expenses	107.5	111.4	0.0	111.
8000	Equipment	37.1	0.0	0.0	0.
8100	Capital Outlay	0.0	0.0	0.0	0.
8600	Debt Service	0.0	0.0	0.0	0.
9000	Cost Allocation	0.0	0.0	0.0	0.
9100	Transfers	85.9	90.9	0.0	90.
Appro	priated Total:	730.9	730.9	0.0	730.
Fund Total		730.9	730.9	0.0	730.
Program Total For Selected Funds:		730.9	730.9	0.0	730.

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

		FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Reques
Program:	Mitigation and Preparedness				
Fund:	MA2000-N Federal GrantS FUND				
Non-App	propriated				
0000	FTE	18.0	18.0	0.0	18.0
6000	Personal Services	1,494.8	1,420.7	(0.2)	1,420.
6100	Employee Related Expenses	511.1	515.7	(9.6)	506.
6200	Professional and Outside Services	369.7	1,001.7	(192.6)	809.
6500	Travel In-State	38.9	42.3	4.3	46.
6600	Travel Out of State	36.5	60.3	8.0	68.
6700	Food	19.6	0.0	0.0	0.
6800	Aid to Organizations and Individuals	4,103.9	8,169.2	(1,059.7)	
7000	Other Operating Expenses	508.8	635.6	(50.5)	
8000	Equipment	122.8	33.4	(33.4)	5 5550
8100	Capital Outlay	0.0	0.0	0.0	0.
8600	Debt Service	0.0	0.0	0.0	0.
9000	Cost Allocation	0.0	0.0	0.0	0.
9100	Transfers	361.5	514.0	(184.3)	329.
Non-A	ppropriated Total:	7,567.6	12,392.9	(1,518.0) 10,874
Fund Total	;	7,567.6	12,392.9	(1,518.0	10,874.
ogram Total	For Selected Funds:	7,567.6	12,392.9	(1,518.0) 10,874.
The second secon					

Agency:	Department of Emergency and Military Affa	irs	
Program:	Mitigation and Preparedness		
		FY 2019 Actual	FY 2020 Expd. Plan
FTE		24.6	24.6
TIL	Expenditure Category Total	24.6	24.6
Appropriated			
100 m	ral Fund (Appropriated)	6.6	6.6
701200071 001101	()	6.6	6.6
Non-Appropriated	ı		
	ral Grants Fund (Non-Appropriated)	18.0	18.0
		18.0	18.0
	Fund Source Total	24.6	24.6
Personal Service	es .	1,866.3	1,813.8
Boards and Com		0.0	0.0
	Expenditure Category Total	1,866.3	1,813.8
Appropriated		27.5	202.4
AA1000-A Gene	ral Fund (Appropriated)	371.5	393.1
Non Annoquiator	4	371.5	393.1
Non-Appropriated MA2000-N Fede	ral Grants Fund (Non-Appropriated)	1,494.8	1,420.7
	, , , , , , , , , , , , , , , , , , , ,	1,494.8	1,420.7
	Fund Source Total	1,866.3	1,813.8
Eurlana Balat	ad Empress	638.7	651.2
Employee Relate	Expenditure Category Total	638.7	651.2
Appropriated			
	eral Fund (Appropriated)	127.6	135.5
1000 T 100 T 1000 T	Polypeia de responsable nota € es et . € escribi € escoladores de la escoladores dela escoladores de la escoladores dela escoladores dela escoladores dela escoladores de la	127.6	135.5
Non-Appropriate	d		
MA2000-N Fede	eral Grants Fund (Non-Appropriated)	511.1	515.7
		511.1	515.7
	Fund Source Total	638.7	651.2
Professional and	d Outside Services		1,001.7
External Prof/O	utside Serv Budg And Appn	0.0	
External Investr	ment Services	0.0	
Other External	Financial Services	0.0	
Attorney Genera	al Legal Services	0.0	
External Legal S	Services	0.0	
	eer/Architect Cost - Exp	0.0	
External Engine	eer/Architect Cost- Cap	0.0	
Other Design		0.0	
Temporary Age		0.0	
Hospital Service		0.0	
Other Medical S		0.0	
Institutional Ca		0.0	
Education And	Training	267.0	
Vendor Travel		51.6	
	Outside Services Excluded from Cost Alloca	0.0	
	Non Reportable	0.0	
	m Consulting Services	0.0	
Costs related to	those in custody of the State	0.0	

Agency:	Department of Emergency and Military	Affairs	
Program:	Mitigation and Preparedness		
		FY 2019	FY 2020
		Actual	Expd. Plan
Non - Confide	ntial Specialist Fees	0.0	

Program:	Mitigation and Preparedness		
		FY 2019 Actual	FY 2020 Expd. Plan
Non - Confidentia	l Specialist Fees	0.0	
Confidential Speci		0.0	
Outside Actuarial		0.0	
Other Professiona	al And Outside Services	51.1	
	Expenditure Category Total	369.7	1,001.7
on-Appropriated			
	al Grants Fund (Non-Appropriated)	369.7	1,001.7
		369.7	1,001.7
	Fund Source Total	369.7	1,001.7
Travel In-State		38.9	42.3
	Expenditure Category Total	38.9	42.3
Non-Appropriated			
	al Grants Fund (Non-Appropriated)	38.9	42.3
		38.9	42.3
	Fund Source Total	38.9	42.3
Travel Out of Sta	te	37.8	60.3
Have Out of Sta	Expenditure Category Total	37.8	60.3
Appropriated		propriese-4TX	
	al Fund (Appropriated)	1.3	0.0
		1.3	0.0
Non-Appropriated		22_	22.2
MA2000-N Federa	al Grants Fund (Non-Appropriated)	36.5	60.3
		36.5	60.3
	Fund Source Total	37.8	60.3
Food		19.6	0.0
	Expenditure Category Total	19.6	0.0
Non-Appropriated			
MA2000-N Federa	al Grants Fund (Non-Appropriated)	19.6	0.0
		19.6	0.0
	Fund Source Total	19.6	0.0
Aid to Organization	ons and Individuals	4,103.9	8,169.2
, ad to organization	Expenditure Category Total	4,103.9	8,169.2
Non-Appropriated		60/19	
	al Grants Fund (Non-Appropriated)	4,103.9	8,169.2
	,	4,103.9	8,169.2
	Fund Source Total	4,103.9	8,169.2
Other Operating	Fynenses		747.0
	Expenditures Budg Approp	0.0	747.0
	Expenditures Excluded from Cost Allocati	0.0	
1770 ST	at Charges To State Agency	1.1	
KISK Halladellieli	at Deductible - Indemnity	0.0	
		2.0	
Risk Managemen	No. of the Control of	0.0	
Risk Managemen Risk Managemen	nt Deductible - Legal nt Deductible - Medical	0.0 0.0	
Risk Managemen Risk Managemen Risk Managemen	nt Deductible - Legal		

Agency: Department of Emergency and Military Affairs

Program: Mitigation and Preparedness

FY 2019	Program: Witigation and Preparedness		
General Liability - Non-Taxable- Self Ins Medical Malpractice - Self-Insured Automobile Liability - Self Insured O.0 Automobile Physical Damage- Self- Insured O.0 Liability Insurance Premiums O.0 Property Insurance Premiums O.0 Property Insurance Premiums O.0 Workers Compensation Benefit Payments Self Insurance - Administrative Fees Self Insurance - Jaministrative Fees Self Insurance - Insurance - Jaministrative Fees Self Insurance - Calim Payments Self Insurance - Premiums O.0 Self Insurance - Versice - O.0 Self Insurance - Other Equipment - O.0 Self In			
General Liability - Non-Taxable- Self Ins Medical Malpractice - Self-Insured Automobile Liability - Self Insured Automobile Physical Damage- Self- Insured Automobile Physical Damage- Self- Insured Automobile Physical Damage- Self Insurence Self Insurance Premiums On One Self Insurance - Administrative Fees Self Insurance - Premiums On One Self Insurance - Premiums Self Insurance - Premiums Self Insurance - Premiums One One Self Insurance - Premiums Self Insurance - Premiums One One Self Insurance - Premiums Self Insurance - Premiums One One One Self Insurance - Premiums One One One Self Insurance - Premiums One One One Self Insurance - One	Gross Proceeds Payments To Attorneys	0.0	
Medical Malpractice - Self-Insured 0.0 Automobile Liability - Self Insured 0.0 General Property Damage - Self- Insured 0.0 Liability Insurance Premiums 0.0 Property Insurance Premiums 0.0 Property Insurance Premiums 0.0 Property Insurance Premiums 0.0 Workers Compensation Benefit Payments 0.0 Self Insurance - Administrative Fees 0.0 Self Insurance - Administrative Fees 0.0 Self Insurance - Claim Payments 0.0 Self Insurance - Premium Self Insurance - Premium Self Insurance - Premium Self Insurance - Premium Self Insurance - Property Claims 0.0 Self Insurance - Property Claim 0.0 Self Insurance - Self Insur	General Liability- Non-Taxable- Self Ins	0.0	
Automobile Liability - Self Insured General Property Damage - Self- Insured Automobile Physical Damage-Self Insured 0.0 Liability Insurance Premiums 0.0 Property Insurance Premiums 0.0 Workers Compensation Benefit Payments Self Insurance - Administrative Fees Self Insurance - Administrative Fees Self Insurance - Payments Self Insurance - Claim Payments Self Insurance - Pharmacy Claims No Dose Insurance - Pharmacy Claims Premium Tax On Altcs Other Insurance- Pharmacy Claims Premium Tax On Altcs Other Insurance- Pealeted Charges Internal Service Data Processing 26.9 Internal Service Data Proce-Pc/Lan External Programming-Mainframe/Legacy Ditternal Programming-Pc/Lan/Serv/Web External Programming-Pc/Lan/Serv/Web External Data Proc-Mainframe/Legacy Othr External Data Proc-Pc/Lan/Serv/Web Double External Data Proc-Pc/Lan/Serv/Web External Telecom Long Distance-In-State External Telecom Long Distance-Out-State Other External Telecom Long Distance-Out-State Other External Telecom Long Distance-Out-State Other External Telecom Disposal Water On Gas And Fuel Oil For Buildings On Other Utilities Building Rent Charges To State Agencies Priv Lease To Own Bid Rent Chrys To Agy On Cert Of Part Bid Rent Chrys To Agy On Rental Of Computer Equipment Rental Of Other Machinery And Equipment On Rental Of Computer Equipment Rental Of Other Machinery And Equipment Niscellaneous Rent Interest On Overdue Payments On Internal Acct/Budg/Financial Svcs Other Internal Services 2.7 Repair And Maintenance - Buildings On Repair And Maintenance - Other Equipment Other Repair And Maintenance - Other Equipment Other Parter And Maintenance - Other Equipment Other Repair And Maintenance - Other Equipment Other Repair And Maintenance - Other Equipment Other Parter And Maintenance - Other Equipment Other Repair And Maintenance - Other Equipment Other Repair And Maintenance - Other Equipment Other Repair And Ma	76-76 No. 10 No.	0.0	
General Property Damage - Self- Insured Automobile Physical Damage-Self Insured Liability Insurance Premiums Property Insurance Premiums O0 Workers Compensation Benefit Payments Self Insurance - Administrative Fees Self Insurance - Premiums O0 Self Insurance - Pharmacy Claims O0 Premium Tax On Altcs O0 Other Insurance- Related Charges O0 Internal Service Data Processing Internal Service Data Proce- Pc/Lan External Programming- Mainframe/Legacy External Programming- Pc/Lan/Serv/Web D0 External Programming- Pc/Lan/Serv/Web D1 External Data Entry O0 Othr External Data Proc- Pc/Lan/Serv/Web D1 Othr External Data Proc- Pc/Lan/Serv/Web D2 Internal Service Telecommunications O0 Other External Data Proc- Pc/Lan/Serv/Web D2 Internal Service Telecommunications D0 External Telecom Long Distance-In-State D1 O0 External Telecom Long Distance-Out-State O1 O0 OTHER External Telecommunication Service External Telecommunication Service External Telecommunication Service External Telecommunication Service D1 ON Sanitation Waste Disposal Water O0 Gas And Fuel Oil For Buildings O0 Other Utilities O0 One Gas And Fuel Oil For Buildings O0 Other Utilities O0 One Gas And Fuel Oil For Buildings O0 Other Utilities O0 One Rental Of Computer Equipment O0 One Computer Equi		0.0	
Automobile Physical Damage-Self Insured Liability Insurance Premiums Property Insurance Premiums O.0 Workers Compensation Benefit Payments Self Insurance - Administrative Fees Self Insurance - Administrative Fees Self Insurance - Claim Payments Self Insurance - Pharmacy Claims Self Insurance - Pharmacy Claims Premium Tax On Altcs One Other Insurance-Related Charges Internal Service Data Processing Internal Service Data Processing Internal Service Data Proce-Pc/Lan External Programming-Mainframe/Legacy External Programming-Pc/Lan/Serv/Web External Data Entry Othr External Data Proc-Pc/Lan/Serv/Web External Data Entry Othr External Data Proc-Pc/Lan/Serv/Web External Data Proc-Pc/Lan/Serv/Web External Data Proc-Pc/Lan/Serv/Web External Telecom Long Distance-In-State External Telecom Long Distance-Out-State Other Long Distance-Out-State		0.0	
Liability Insurance Premiums Property Insurance Premiums O.0 Workers Compensation Benefit Payments Self Insurance - Administrative Fees Self Insurance - Permiums O.0 Self Insurance - Claim Payments Self Insurance - Pharmacy Claims O.0 Self Insurance - Pharmacy Claims O.0 Premium Tax On Altcs Other Insurance-Related Charges Internal Service Data Processing Internal Service Data Proce- Pc/Lan External Programming-Mainframe/Legacy External Programming-Pc/Lan/Serv/Web External Programming-Pc/Lan/Serv/Web External Data Entry Othr External Data Proc-Pc/Lan/Serv/Web External Data Entry Othr External Data Proc-Pc/Lan/Serv/Web External Data Proc-Pc/Lan/Serv/Web External Data Entry Othr External Data Proc-Pc/Lan/Serv/Web External Data Entry Othr External Data Proc-Pc/Lan/Serv/Web External Data Proc-Pc/Lan/Serv/Web D.0 Other External Telecommunications D.0		0.0	
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Agency: Department of Emergency and Military Affairs

Program: Mitigation and Preparedness

Program:	Mitigation and Preparedness		
		FY 2019 Actual	FY 2020 Expd. Plan
Inmate Clothing		0.0	
Security Supplies		0.0	
Office Supplies		5.7	
Computer Supplie	S	2.2	
Housekeeping Sur		0.0	
Bedding And Bath		0.0	
Drugs And Medici		0.0	
Medical Supplies		0.0	
Dental Supplies		0.0	
	ransportation Fuels	0.4	
Automotive Lubric	cants And Supplies	0.0	
Rpr And Maint Su	pplies-Not Auto Or Build	1.9	
Repair And Maint	enance Supplies-Building	0.0	
Other Operating S	Supplies	1.5	
Publications		0.0	
Aggregate Withhe	eld Or Paid Commissions	0.0	
Lottery Prizes		0.0	
Lottery Distribution	on Costs	0.0	
Material for Furth	er Processing	0.0	
Other Resale Sup	plies	0.0	
Loss On Sales Of	Capital Assets	0.0	
Loss on Sales of I	Investments	0.0	
Employee Tuition	Reimbursement-Graduate	0.0	
Employee Tuition	Reimb Under-Grad/Other	0.0	
Conference Regis	tration-Attendance Fees	9.4	
Other Education	And Training Costs	0.1	
Advertising		210.8	
Sponsorships		0.0	
Internal Printing		0.0	
External Printing		62.1	
Photography		0.0	
Postage And Deli	very	2.1	
Document shredo	ding and Destruction Services	0.0	
Translation and S	Sign Language Services	0.0	
Distribution To St	tate Universities	0.0	
Other Intrastate	Distributions	0.0	
Awards		0.0	
Entertainment Ar	nd Promotional Items	0.0	
Dues		5.9	
Books- Subscript	ions And Publications	1.4	
Costs For Digital	Image Or Microfilm	0.0	
Revolving Fund A		0.0	
	Over Approved Limit	0.0	
Relief Bill Expend		0.0	
B D D	Distr To State Agencies	0.0	
Security Services		0.0	
Judgments - Dan	AND A CONTRACTOR OF THE REAL PROPERTY OF THE P	0.0	
	Claimants Confidential	0.0	
Programme State State Control of	tial Restitution To Indiv	0.0	
	-Confidential Restitution	0.0	
Judgments - Pun	itive And Compensatory	0.0	

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

Mitigation and Preparedness				
	FY 2019 Actual	FY 2020 Expd. Plan		
esolve/Disputes/Avoid Costs of Litigation	0.0			
Pmts For Contracted State Inmate Labor				
Payments To State Inmates				
	0.0			
Bad Debt Expense Interview Expense				
Employee Relocations-Nontaxable				
	0.0			
Non-Confidential Invest/Legal/Law Enf				
Conf/Sensitive Invest/Legal/Undercover				
Fingerprinting, Background Checks, Etc.				
eous Operating	0.1			
Expenditure Category Total	616.3	747.0		
eral Fund (Appropriated)	107.5	111.4		
a.	107.5	111.4		
	508.8	635.6		
	508.8	635.6		
Fund Source Total	616.3	747.0		
menditures		33.4		
# #U.8 \$999,000 #A00489 #A.10 PH90013	0.0			
	0.0			
	0.0			
	10 FOR 1971			
· contract of the contract of				
Capital Leases				
pment Non-Capital Purchase	5.6			
	esolve/Disputes/Avoid Costs of Litigation acted State Inmate Labor ate Inmates se ase ations-Nontaxable ations-Taxable al Invest/Legal/Law Enf nvest/Legal/Undercover Background Checks, Etc. eous Operating Expenditure Category Total eral Fund (Appropriated) d eral Grants Fund (Non-Appropriated)	esolve/Disputes/Avoid Costs of Litigation cited State Inmate Labor ate Inmates se se		

Agency:	Department of Emergency and Military	Affairs		
Program:	Mitigation and Preparedness			
And the second of the second o			FY 2019 Actual	FY 2020 Expd. Plan
Telecomm Equip	Non-Capital Purchase		0.7	
	Non-Capital Leases		0.0	
	t Non-Capital Purchase		(17.0)	
Weapons Non-C	Property Communication (Communication Communication Commun		0.0	
	t Non-Capital Lease		0.0	
15	censed Software/Website		10.9	
	ated Software/Website		0.0	
LICENSES AND	PERMITS		0.0	
	asement/Extraction Exp		0.0	
	Assets - Purchased, Licensed or Internall		0.0	
Noncapital Softv	vare/Web By Capital Lease		0.0	
Other Intangible	Assets Acquired by Capital Lease		0.0	
Other Long Live	d Tangible Assets to be Expenses		0.0	
Non-Capital Equ	ipment Excluded from Cost Allocation		0.0	
	Expenditure Category Total		159.9	33.4
Appropriated	ral Fund (Appropriated)		37.1	0.0
AMINON-W GELIE	на гана (Арргорнасеа)		37.1	0.0
Non-Appropriated	1			0.0
MA2000-N Fede	ral Grants Fund (Non-Appropriated)		122.8	33.4
			122.8	33.4
	Fund Source Total		159.9	33.4
Capital Outlay			0.0	0.0
	Expenditure Category Tota	I	0.0	0.0
Debt Service			0.0	0.0
	Expenditure Category Tota		0.0	0.0
Cook Allogation			0.0	0.0
Cost Allocation	Expenditure Category Tota	1	0.0 0.0	0.0
	Experiorure Category Tota		0.0	0.0
Transfers			447.4	604.9
Hansiers	Expenditure Category Tota	ı	447.4	604.9
Appropriated	Experience Successfy Fold		******	554.5
Appropriated	eral Fund (Appropriated)		85.9	90.9
AAIUUU-A GENE	eral Fund (Appropriated)			
Non Assessing	4		85.9	90.9
Non-Appropriate			264 5	F1.4.0
MAZUUU-N Fede	ral Grants Fund (Non-Appropriated)		361.5	514.0
			361.5	514.0
	Fund Source Total		447.4	604.9
Employee Retire	ment Coverage		Dames	-1
Retirement Syste	m	FTE	Persona Service	
Arizona State Reti		6.6		
	38.50 ==		393	
Arizona State Reti	rement System	18.0	1,420	.7 MA2000

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

Agency:

Department of Emergency and Military Affairs

Program: Response and Recovery

Expe	nditure Categories	FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request
0000	FTE	0.0	0.0	0.0	0.0
6000	Personal Services	(29.0)	30.0	(30.0)	0.0
6100	Employee Related Expenses	2.5	13.5	(13.5)	0.0
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	56.1	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	352.7	130.8	(130.8)	0.0
7000	Other Operating Expenses	0.0	0.0	0.0	0.0
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	(0.2)	7.5	(7.5)	0.0
	Expenditure Categories Total:	382.1	181.8	(181.8)	0.0
	Source				
Appropriated Funds MA2602-A Emergency Management Assistance Compact Rev		(7.5)	0.0	0.0	0.0
		(7.5)	0.0	0.0	0.0
Non-A	ppropriated Funds				
MA2000-N Federal Grants Fund (Non-Appropriated)		389.6	181.8	(181.8)	0.0
		389.6	181.8	(181.8)	0.0
	Fund Source Total:	382.1	181.8	(181.8)	0.0

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

		FY 2019	FY 2020	FY 2021	FY 2021
		Actual	Expd. Plan	Fund. Issue	Total Reques
Program:	Response and Recovery				
Fund:	MA2000-N Federal GrantS FUND				
Non-App	propriated			-	
0000	FTE	0.0	0.0	0.0	0.0
6000	Personal Services	0.0	30.0	(30.0)	0.0
6100	Employee Related Expenses	0.0	13.5	(13.5)	0.
6200	Professional and Outside Services	0.0	0.0	0.0	0.
6500	Travel In-State	0.0	0.0	0.0	0.
6600	Travel Out of State	0.0	0.0	0.0	0.
6700	Food	0.0	0.0	0.0	0.
6800	Aid to Organizations and Individuals	389.8	130.8	(130.8)	0.
7000	Other Operating Expenses	0.0	0.0	0.0	0.
8000	Equipment	0.0	0.0	0.0	0.
8100	Capital Outlay	0.0	0.0	0.0	0.
8600	Debt Service	0.0	0.0	0.0	0.
9000	Cost Allocation	0.0	0.0	0.0	0.
9100	Transfers	(0.2)	7.5	(7.5)	0.
Non-A	ppropriated Total:	389.6	181.8	(181.8)	0.
Fund Total	:	389.6	181.8	(181.8)	0.
ogram Total	For Selected Funds:	389.6	181.8	(181.8)	0.

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

Agency:	Department of Emergency and	Military Affairs			
		FY 2019	FY 2020	FY 2021	FY 2021
		Actual	Expd. Plan	Fund. Issue	Total Reques
rogram:	Response and Recovery				
Fund:	MA2602-A Emergency Management As	sistance Compact	Revolving Fun	d	
Appropr	iated				
6000	Personal Services	(29.0)	0.0	0.0	0.0
6100	Employee Related Expenses	2.5	0.0	0.0	0.
6200	Professional and Outside Services	0.0	0.0	0.0	0.
6500	Travel In-State	56.1	0.0	0.0	0.
6600	Travel Out of State	0.0	0.0	0.0	0.
6700	Food	0.0	0.0	0.0	0.
6800	Aid to Organizations and Individuals	(37.1)	0.0	0.0	0.
7000	Other Operating Expenses	0.0	0.0	0.0	0.
8000	Equipment	0.0	0.0	0.0	0.
8100	Capital Outlay	0.0	0.0	0.0	0.
8600	Debt Service	0.0	0.0	0.0	0.
9000	Cost Allocation	0.0	0.0	0.0	0.
9100	Transfers	0.0	0.0	0.0	0.
Appro	priated Total:	(7.5)	0.0	0.0	0
Fund Total	:	(7.5)	0.0	0.0	0
rogram Total	For Selected Funds:	(7.5)	0.0	0.0	0

Program:	Response and Recovery		
		FY 2019 Actual	FY 2020 Expd. Plan
FTE		0.0	0.0
	Expenditure Category Total	0.0	0.0
Personal Servic	res	(29.0)	30.0
Boards and Cor	mmissions	0.0	0.0
	Expenditure Category Total	(29.0)	30.0
Appropriated			
	ergency Management Assistance Compact Revolving F	(29.0)	0.0
		(29.0)	0.0
Non-Appropriate	ed	(20.0)	
	eral Grants Fund (Non-Appropriated)	0.0	30.0
		0.0	30.0
	Fund Source Total	(29.0)	30.0
eaptive calls the average		N	A886
Employee Rela		2.5	13.5
	Expenditure Category Total	2.5	13.5
Appropriated	Dragona Management Assistance Courset Develop	3.5	0.0
MAZ6UZ-A EME	ergency Management Assistance Compact Revolving F	2.5	0.0
Non-Appropriate	ad	2.5	0.0
	eral Grants Fund (Non-Appropriated)	0.0	13.5
MAZOOO-N TEG	eral Grants Fund (Non-Appropriated)		
	Fund Source Total	0.0 2.5	13.5 13.5
	Tulia Source Total	2.5	13.5
Professional an	nd Outside Services		0.0
External Prof/C	Outside Serv Budg And Appn	0.0	
External Invest	tment Services	0.0	
Other External	Financial Services	0.0	
Attorney Gener	ral Legal Services	0.0	
External Legal	Services	0.0	
External Engine	eer/Architect Cost - Exp	0.0	
External Engine	eer/Architect Cost- Cap	0.0	
Other Design		0.0	
Temporary Age	ency Services	0.0	
Hospital Service		0.0	
Other Medical		0.0	
Institutional Ca		0.0	
Education And		0.0	
Vendor Travel		0.0	
	Outside Services Excluded from Cost Alloca	0.0	
	- Non Reportable	0.0	
	om Consulting Services	0.0	
	o those in custody of the State	0.0	
	ntial Specialist Fees	0.0	
Confidential Sp		0.0	
	recialist i CGS		
	rial Costs	0.0	
Outside Actuar	rial Costs onal And Outside Services	0.0 0.0	

Agency:	Department of Emergency and Military Affairs		
Program:	Response and Recovery		
		FY 2019 Actual	FY 2020 Expd. Plan
Travel In-State		56.1	0.0
Traver In State	Expenditure Category Total	56.1	0.0
Appropriated			
70170 D.,	cy Management Assistance Compact Revolving F	56.1	0.0
50000000000000000000000000000000000000		56.1	0.0
	Fund Source Total	56.1	0.0
Travel Out of State		0.0	0.0
	Expenditure Category Total	0.0	0.0
Food		0.0	0.0
1000	Expenditure Category Total	0.0	0.0
		C0000000000000000000000000000000000000	10002000
Aid to Organizations		352.7	130.8
	Expenditure Category Total	352.7	130.8
Appropriated		(07.4)	0.0
MA2602-A Emerger	ncy Management Assistance Compact Revolving F	(37.1)	0.0
NA CORP. A CONTROL OF THE PARTY		(37.1)	0.0
Non-Appropriated	Court Ford (Non Argumuisted)	200.0	120.0
MAZUUU-N Federal (Grants Fund (Non-Appropriated)	389.8	130.8
	Fund Source Total	389.8 352.7	130.8 130.8
Other Operating Ev	Doncoc		0.0
Other Operating Ex	penditures Budg Approp	0.0	0.0
	penditures Excluded from Cost Allocati	0.0	
	Charges To State Agency	0.0	
	Deductible - Indemnity	0.0	
Risk Management I		0.0	
5	Deductible - Medical	0.0	
Risk Management [0.0	
	sical-Taxable- Self Ins	0.0	
	ments To Attorneys	0.0	
	on-Taxable- Self Ins	0.0	
Medical Malpractice		0.0	
Automobile Liability		0.0	
	amage - Self- Insured	0.0	
	l Damage-Self Insured	0.0	
Liability Insurance		0.0	
Property Insurance		0.0	
The company of the property of the company of the c	ation Benefit Payments	0.0	
Self Insurance - Ad		0.0	
Self Insurance - Pre	emiums	0.0	
Self Insurance - Cla	aim Payments	0.0	
Self Insurance - Ph	armacy Claims	0.0	
Premium Tax On A	Itcs	0.0	
Other Insurance-Re	elated Charges	0.0	
Internal Service Da	ta Processing	0.0	
Internal Service Da	ata Proc- Pc/Lan	0.0	
External Programm	ning-Mainframe/Legacy	0.0	

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Agency: Department of Emergency and Military Affairs

Program: Response and Recovery

External Programming- Pc/Lan/Serv/Web TY 2020 Expd. Plan External Data Entry 0.0 External Data Entry 0.0 Othr External Data Proc-Pc/Lan/Serv/Web 0.0 0.0 Pmt for AFIS Development & Usage 0.0 0.0 Internal Service Telecommunications 0.0 0.0 External Telecom Long Distance-In-State 0.0 0.0 External Telecommunication Service 0.0 0.0 Electricity 0.0 0.0 Sanitation Waste Disposal 0.0 0.0 Water 0.0 0.0 Gas And Fuel Oil For Buildings 0.0 0.0 Other Utilities 0.0 0.0 Building Rent Charges To State Agencies 0.0 0.0 Priv Lease To Own Bid Rent Chrgs To Agy 0.0 0.0 Cert Of Part Bid Rent Chrgs To Agy 0.0 0.0 Rental Of Computer Equipment 0.0 0.0 Rental Of Computer Equipment 0.0 0.0 Internal Acct, Buddy/Financial Svcs 0.0 0.0 Other Interest Payments	Program: Response and Recovery	Maria de la companya	
External Data Entry Othr External Data Proc-Mainframe/Legacy Othr External Data Proc-Pc/Lan/Serv/Web Do Pmt for AFIS Development & Usage Internal Service Telecommunications Sternal Telecom Long Distance-In-State External Telecom Long Distance-Out-State Other External Telecommunication Service Electricity Other External Telecommunication Service Electricity Other External Telecommunication Service Electricity Other Sanitation Waste Disposal Water Other Utilities Union Other Utilities Other Utilities Other Utilities Other Utilities Other Utilities Other Other Buildings Other Utilities Other Other Service Other Other Service Other Other Other Service Other Other Machinery And Equipment Other Internal Of Other Machinery And Equipment Other Internal Services Other			
Othr External Data Proc-Mainframe/Legacy Othr External Data Proc-Pc/Lan/Serv/Web Other AFIS Development & Usage Internal Service Telecommunications External Telecom Long Distance-In-State Other External Telecom Long Distance-Out-State Other External Telecommunication Service Electricity Other External Telecommunication Service Other Utilities Other Utilities Other Utilities Other Utilities Other Utilities Other Indea Service Other Indea Maid Buildings Other Indea And Equipment Other Indea Services Other Internal Services Other Internal Services Other Internal Services Other Internal Services Other Indea And Maintenance - Unidings Repair And Maintenance - Buildings Other Indea And Maintenance - Unidings Other Indea And Maintenance - Other Equipment Other Repair And Maint	External Programming- Pc/Lan/Serv/Web	0.0	
Othr External Data Proc-Pc/Lan/Serv/Web Pnt for AFIS Development & Usage Internal Service Telecommunications External Telecom Long Distance-In-State External Telecom Long Distance-Out-State Other External Telecommunication Service Electricity Other External Telecommunication Service Electricity Other External Telecommunication Service Electricity Other State Disposal Water Other Utilities Other Own Bid Rent Chrgs To Agy Other Utilities Other Own Bid Rent Chrgs To Agy Other Utilities Other Own Bid Rent Chrgs To Agy Other Orland And Buildings Other Own Bid Rent Chrgs To Agy Other Own	External Data Entry	0.0	
Othr External Data Proc-Pc/Lan/Serv/Web Pmt for AFIS Development & Usage Internal Service Telecommunications External Telecom Long Distance-In-State External Telecom Long Distance-Out-State Other External Telecommunication Service Electricity On Sanitation Waste Disposal Water On Gas And Fuel Oil For Buildings Other Utilities Uniding Rent Charges To State Agencies Priv Lease To Own Bid Rent Chrgs To Agy Cert Of Part Bid Rent Equipment On Rental Of Computer Equipment Rental Of Cher Machinery And Equipment Miscellaneous Rent Interest On Overdue Payments All Other Interest Payments On Internal Acct/Budg/Financial Svcs Other Internal Services Repair And Maintenance - Buildings Repair And Maintenance - Vehicles Repair And Maintenance - Other Equipment Other Repair And Maintenance On Software Support And Maintenance On Software Support And Maintenance On One Repair And Maintenance - Other Equipment Other Repair And Maintenance On One Security Supplies On Inmate Clothing Security Supplies On One Dental Supplies On One Dental Supplies On One Dental Supplies On One Dental Supplies On One Automotive Lubricants And Supplies On One Automotive Lubricants And Supplies On One Repair And Maintenance Supplies-Building Other Operating Supplies On One Automotive Lubricants And Supplies-Building Other Operating Supplies On One Automotive Indirectors And Supplies On One Repair And Maintenance Supplies-Building Other Operating Supplies On One Lottery Prizes On On Cuttery Prizes	Othr External Data Proc-Mainframe/Legacy	0.0	
Internal Service Telecommunications External Telecom Long Distance-In-State External Telecom Long Distance-Out-State Other External Telecommunication Service Electricity Sanitation Waste Disposal Water Oo Gas And Fuel Oil For Buildings Other Utilities Building Rent Charges To State Agencies Priv Lease To Own Bid Rent Chrgs To Agy Cert Of Part Bid Rent Chrgs To Agy Cert Of Part Bid Rent Chrgs To Agy Rental Of Land And Buildings Oo Rental Of Computer Equipment Rental Of Other Machinery And Equipment Miscellaneous Rent Interest On Overdue Payments All Other Interest Payments Other Interest Payments Other Internal Services Openin And Maintenance - Buildings Repair And Maintenance - Vehicles Repair And Maint-Pc/Lan/Serv/Web Repair And Maint-Pc/Lan/Serv/Web Repair And Maintenance - Other Equipment Other Repair And Maintenance Office Supplies On Office Supplies On Office Supplies On Order And Maintenance Supplies On Order Operating Supplies On Order Ope	Othr External Data Proc-Pc/Lan/Serv/Web	0.0	
External Telecom Long Distance-In-State External Telecom Long Distance-Out-State Other External Telecommunication Service Electricity O.0 Sanitation Waste Disposal Water O.0 Gas And Fuel Oil For Buildings Other Utilities Building Rent Charges To State Agencies Building Rent Charges To State Agencies O.0 Priv Lease To Own Bid Rent Chrgs To Agy O.0 Cert Of Part Bid Rent Chrgs To Agy O.0 Rental Of Land And Buildings Rental Of Computer Equipment Rental Of Computer Equipment Rental Of Other Machinery And Equipment Miscellaneous Rent Interest On Overdue Payments All Other Interest Payments O.0 Internal Acct/Budg/Financial Svcs Other Internal Services Repair And Maintenance - Buildings Repair And Maintenance - Buildings Repair And Maintenance - Other Equipment Other Repair And Maintenance Software Support And Maintenance On One Repair And Maintenance - Other Equipment Other Repair And Maintenance One Software Support And Maintenance One Software Support And Maintenance One Office Supplies One Computer Supplies One Bedding And Bath Supplies One Drugs And Medicine Supplies Drugs And Medicine Supplies Drugs And Medicine Supplies One Dental Supplies One Repair And Maintenance Supplies One Repair And Maintenance Supplies One Dental Supplies One Dental Supplies One Automotive And Transportation Fuels Automotive Lubricants And Supplies One Repair And Maintenance Supplies-Building Other Operating Supplies One Automotive And Transportation Fuels Automotive Lubricants And Supplies One Repair And Maintenance Supplies-Building Other Operating Supplies One Automotive And Transportation Fuels Automotive Lubricants And Supplies One Automotive And Maintenance Supplies-Building Other Operating Supplies One Automotive And Transportation Fuels Automotive And Maintenance Supplies-Building Other Operating Supplies One Automotive And Transportation Fuels Automoti		0.0	
External Telecom Long Distance-Out-State Other External Telecommunication Service Electricity Sanitation Waste Disposal Other State Sand Fuel Oil For Buildings Other Utilities Building Rent Charges To State Agencies Priv Lease To Own Bid Rent Chrgs To Agy Cert Of Part Bid Rent Chrgs To Agy Control Chrgs To Agy Cert Of Part Bid Rent Chrgs To Agy Control Chrgs To Agy Cert Of Part Bid Rent Chrgs To Agy Control Chrgs To Agy Cert Of Part Bid Rent Chrgs To Agy Cert Of Part	Internal Service Telecommunications	0.0	
External Telecom Long Distance-Out-State Other External Telecommunication Service Electricity OD Sanitation Waste Disposal Water OD Gas And Fuel Oil For Buildings OTHER Utilities OD Building Rent Charges To State Agencies Priv Lease To Own Bld Rent Chrgs To Agy Cert Of Part Bld Rent Chrgs To Agy OD Rental Of Land And Buildings OD Rental Of Computer Equipment Rental Of Computer Equipment Rental Of Other Machinery And Equipment Miscellaneous Rent Interest On Overdue Payments All Other Interest Payments Internal Acct/Budg/Financial Svcs Other Internal Services Repair And Maintenance - Buildings Repair And Maintenance - Buildings Repair And Maintenance - Other Equipment OD Repair And Maintenance - Other Equipment OD Repair And Maintenance - Other Equipment OD ON Repair And Maintenance - Other Equipment OD ON Repair And Maintenance - Other Equipment OD ON Repair And Maintenance - Other Equipment OD OTHER Repair And Maintenance OD OTHER Supplies OD OTHER SUPPLIE	External Telecom Long Distance-In-State	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 Interest On Overdue Payments 0.0 Internal Acct/Budg/Financial Svcs 0.0 Other Internal Services 0.0 Cher Internal Services 0.0 Repair And Maintenance - Buildings 0.0 Repair And Maintenance - Vehicles 0.0 Repair And Maintenance - Vehicles 0.0 Repair And Maintenance - Other Equipment 0.0 Cher Repair And Maintenance 0.0 Converse on 0.0 Converse 0		0.0	
Sanitation Waste Disposal Water O.0 Gas And Fuel Oil For Buildings O.0 Other Utilities Building Rent Charges To State Agencies Priv Lease To Own Bld Rent Chrigs To Agy O.0 Cert Of Part Bid Rent Chrigs To Agy O.0 Rental Of Land And Buildings Rental Of Computer Equipment Rental Of Other Machinery And Equipment Miscellaneous Rent Interest On Overdue Payments All Other Interest Payments O.0 All Other Interest Payments Internal Acct/Budg/Financial Svcs Other Internal Services Repair And Maintenance - Buildings Repair And Maintenance - Vehicles Repair And Maintenance - Other Equipment O.0 Repair And Maint- Mainframe And Legacy Repair And Maintenance - Other Equipment O.0 Other Repair And Maintenance O.0 Outloor Security Supplies O.0 Computer Supplies O.0 Computer Supplies O.0 Redical Supplies O.0 Bedding And Bath Supplies O.0 Bedding And Bath Supplies O.0 Dental Supplies O.0 Automotive And Transportation Fuels Automotive And Transportation Fuels Automotive And Transportation Fuels Automotive And Transportation Fuels Automotive And Maintenance Supplies-Building Other Operating Supplies O.0 Augregate Withheld Or Paid Commissions Lottery Prizes	Other External Telecommunication Service	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 Cher Machinery And Equipment 0.0 Miscellaneous Rent 0.0 Miscellaneous Rent 0.0 All Other Interest Payments 0.0 Interest On Overdue Payments 0.0 Internal Acct/Budg/Financial Svcs 0.0 Other Internal Services 0.0 Repair And Maintenance - Buildings 0.0 Repair And Maintenance - Buildings 0.0 Repair And Maintenance - Uther Equipment 0.0 Cher Repair And Maintenance 0.0 Repair And Maintenance 0.0 Repair And Maintenance 0.0 Cher Repair And Maintenance 0.0 Cher Repair And Maintenance 0.0 Cher Repair And Maintenance 0.0 Computer Support And Maintenance 0.0 Uniforms 0.0 Inmate Clothing 0.0 Security Supplies 0.0 Computer Supplies 0.0 Computer Supplies 0.0 Computer Supplies 0.0 Drugs And Medicine Supplies 0.0 Drugs And Medicine Supplies 0.0 Drugs And Medicine Supplies 0.0 Dental Supplies 0.0 Dental Supplies 0.0 Dental Supplies 0.0 Repair And Maintenance Supplies 0.0 Repair And Maintenance Supplies 0.0 Dental Supplies 0.0 Repair And Maintenance Supplies 0.0 Dental Supplies 0.0 Repair And Maintenance Supplies 0.0 Dental Supplies 0.0 Automotive And Transportation Fuels 0.0 Automotive And Transportation Fuels 0.0 Automotive Lubricants And Supplies 0.0 Repair And Maintenance Supplies-Building 0.0 Cher Operating Supplies 0.0 Computer Supplies 0.0 Com	Electricity	0.0	
Gas And Fuel Oil For Buildings Other Utilities Building Rent Charges To State Agencies Priv Lease To Own Bld Rent Chrgs To Agy O.0 Cert Of Part Bld Rent Chrgs To Agy O.0 Rental Of Land And Buildings Rental Of Computer Equipment O.0 Rental Of Computer Equipment Rental Of Other Machinery And Equipment Miscellaneous Rent Interest On Overdue Payments O.0 All Other Interest Payments O.0 Internal Acct/Budg/Financial Svcs Other Internal Services Repair And Maintenance - Buildings Repair And Maintenance - Vehicles Repair And Maintenance - Vehicles Repair And Maintenance - Other Equipment Other Repair And Maintenance O.0 Cother Internal Services Repair And Maintenance - Other Equipment Other Repair And Maintenance O.0 Cother Suppires O.0 Cother Suppires O.0 Computer Supplies O.0 Computer Supplies O.0 Computer Supplies O.0 Computer Supplies O.0 Redding And Bath Supplies Dental Supplies O.0 Dental Supplies O.0 Repair And Maintenance O.0 Computer Supplies O.0 Comput	Sanitation Waste Disposal	0.0	
Other Utilities 0.0 Building Rent Charges To State Agencies 70 Wn 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 Maintenance - Vehicles 0.0 Repair And Maintenance - Other Equipment 0.0 Other Repair And Maintenance - Other Equipment 0.0 Other Repair And Maintenance - Other Equipment 0.0 Other Repair And Maintenance 0.0 Cother Repair And Maintenance 0.0 Software Support And Maintenance 0.0 Software Support And Maintenance 0.0 Uniforms 0.0 Inmate Clothing 0.0 Security Supplies 0.0 Computer Supplies 0.0 Computer Supplies 0.0 Computer Supplies 0.0 Computer Supplies 0.0 Medical Supplies 0.0 Medical Supplies 0.0 Dental Supplies 0.0 Dental Supplies 0.0 Automotive And Transportation Fuels 0.0 Repair And Maintenance Supplies-Building 0.0 Lottery Prizes 0.0	Water	0.0	
Building Rent Charges To State Agencies Priv Lease To Own Bld Rent Chrgs To Agy O.0 Cert Of Part Bild Rent Chrgs To Agy Rental Of Land And Buildings Rental Of Computer Equipment O.0 Rental Of Other Machinery And Equipment Miscellaneous Rent Interest On Overdue Payments O.0 Interest On Overdue Payments O.0 Internal Acct/Budg/Financial Svcs Other Internal Services Repair And Maintenance - Buildings Repair And Maintenance - Vehicles Repair And Maint - Mainframe And Legacy Repair And Maintenance - Vehicles O.0 Repair And Maintenance - Other Equipment Other Repair And Maintenance O.0 Software Support And Maintenance O.0 Uniforms O.0 Inmate Clothing Security Supplies O.0 Computer Supplies O.0 Computer Supplies O.0 Drugs And Bath Supplies Dental Supplies Dental Supplies O.0 Drugs And Medicine Supplies Medical Supplies O.0 Dental Supplies O.0 Automotive And Transportation Fuels Automotive And Transportation Fuels Automotive Lubricants And Supplies Rpr And Maintenance Supplies-Building Other Operating Supplies O.0 Repair And Maintenance Supplies-Building Other Operating Supplies O.0 Aggregate Withheld Or Paid Commissions O.0 Lottery Prizes	Gas And Fuel Oil For Buildings	0.0	
Priv Lease To Own Bid Rent Chrgs To Agy Cert Of Part Bid Rent Chrgs To Agy Rental Of Land And Buildings Rental Of Computer Equipment Rental Of Other Machinery And Equipment O.0 Miscellaneous Rent Interest On Overdue Payments All Other Interest Payments O.0 Internal Acct/Budg/Financial Svcs Other Internal Services Repair And Maintenance - Buildings Repair And Maintenance - Vehicles Repair And Maintenance - Vehicles Repair And Maintenance - Other Equipment Other Repair And Maintenance - Other Equipment Other Repair And Maintenance O.0 Office Support And Maintenance O.0 Office Supplies Office Supplies Oon Organ And Bath Supplies Oon Drugs And Bath Supplies Oon Drugs And Medicine Supplies Oon Drugs And Medicine Supplies Oon Dental Supplies Oon Automotive And Transportation Fuels Automotive And Transportation Fuels Automotive And Transportation Fuels Automotive Lubricants And Supplies Rpr And Maintenance Supplies-Building Other Operating Supplies Oon Oon Aggregate Withheld Or Paid Commissions Oon Lottery Prizes	Other Utilities	0.0	
Priv Lease To Own Bld Rent Chrgs To Agy Cert Of Part Bld Rent Chrgs To Agy Rental Of Land And Buildings Rental Of Computer Equipment Qualified Sent Chrgs To Agy Rental Of Computer Equipment Rental Of Other Machinery And Equipment Qualified Sent Chres To Coverdue Payments All Other Interest Payments Qualified Sent Chres To Qualified Sent Chres Chr	Building Rent Charges To State Agencies	0.0	
Rental Of Land And Buildings Rental Of Computer Equipment Rental Of Other Machinery And Equipment Miscellaneous Rent Interest On Overdue Payments All Other Interest Payments Interest Payments O.0 Internal Acct/Budg/Financial Svcs Other Internal Services Repair And Maintenance - Buildings Repair And Maintenance - Vehicles Repair And Maintenance - Vehicles Repair And Maint- Painframe And Legacy Repair And Maintenance - Vehicles Repair And Maintenance - Other Equipment Other Repair And Maintenance Software Support And Maintenance Software Support And Maintenance Uniforms Office Supplies On Security Supplies On Computer Supplies Housekeeping Supplies Bedding And Bath Supplies Bedding And Bath Supplies Drugs And Medicine Supplies Medical Supplies On Dental Supplies On Automotive And Transportation Fuels Automotive Lubricants And Supplies Rpr And Maintenance Supplies-Building Other Operating Supplies On Repair And Maintenance On Repair And Bath Supplies On Repair And Maintenance On Repair And Maintenance On	Priv Lease To Own Bld Rent Chrgs To Agy	0.0	
Rental Of Land And Buildings Rental Of Computer Equipment Rental Of Other Machinery And Equipment Miscellaneous Rent O.0 Interest On Overdue Payments All Other Interest Payments O.0 Internal Acct/Budg/Financial Svcs O.0 Other Internal Services Repair And Maintenance - Buildings Repair And Maintenance - Vehicles Repair And Maintenance - Vehicles Repair And Maintenance - Vehicles Repair And Maintenance - Other Equipment Other Repair And Maintenance Other Equipment Other Repair And Maintenance Software Support And Maintenance Outhor Repair And Maintenance Outhor Repair And Maintenance Outhor Repair And Maintenance Outhor Repair Supplies Outher Supplies Outher Supplies Outher Supplies Outhor Operating Supplies Outhor	Cert Of Part Bld Rent Chrgs To Agy	0.0	
Rental Of Other Machinery And Equipment Miscellaneous Rent Interest On Overdue Payments All Other Interest Payments O.0 Internal Acct/Budg/Financial Svcs Other Internal Services Repair And Maintenance - Buildings Repair And Maintenance - Vehicles Repair And Maint- Mainframe And Legacy Repair And Maint-Pc/Lan/Serv/Web Repair And Maintenance - Other Equipment Other Repair And Maintenance Oocup Other Repair And Maintenance Other Repair And Medicine Supplies Oocup Other Repair And Medicine Supplies Oocup Other Repair And Maintenance Supplies Automotive And Transportation Fuels Automotive And Transportation Fuels Automotive Lubricants And Supplies Oocup Other Operating Supplies Publications Oocup Other Operating Supplies Oocup Other Operat		0.0	
Miscellaneous Rent Interest On Overdue Payments All Other Interest Payments Internal Acct/Budg/Financial Svcs Other Internal Services Repair And Maintenance - Buildings Repair And Maintenance - Vehicles Repair And Maint-Pc/Lan/Serv/Web Repair And Maintenance - Other Equipment Other Repair And Maintenance Other Support And Maintenance Other Supplies Office Supplies Office Supplies Office Supplies One Computer Supplies One Bedding And Bath Supplies Bedding And Bath Supplies Drugs And Medicine Supplies Drugs And Medicine Supplies One Dental Supplies One Dental Supplies One Automotive And Transportation Fuels Automotive Lubricants And Supplies Repair And Maintenance Supplies-Building Other Operating Supplies One Aggregate Withheld Or Paid Commissions Lottery Prizes One Lottery Prizes	Rental Of Computer Equipment	0.0	
Interest On Overdue Payments All Other Interest Payments Internal Acct/Budg/Financial Svcs Other Internal Services Repair And Maintenance - Buildings Repair And Maintenance - Vehicles Repair And Maintenance - Vehicles Repair And Maint-Pc/Lan/Serv/Web Repair And Maintenance - Other Equipment Other Repair And Maintenance - Other Equipment Other Repair And Maintenance - Other Equipment Other Repair And Maintenance Software Support And Maintenance Uniforms Office Supplies Office Supplies Office Supplies One Computer Supplies One Bedding And Bath Supplies Drugs And Medicine Supplies Drugs And Medicine Supplies One Medical Supplies One Dental Supplies One Automotive And Transportation Fuels Automotive Lubricants And Supplies Repair And Maintenance Supplies-Building Other Operating Supplies One Repair And Maintenance Supplies-Building Other Operating Supplies One Aggregate Withheld Or Paid Commissions One Lottery Prizes	Rental Of Other Machinery And Equipment	0.0	
All Other Interest Payments Internal Acct/Budg/Financial Svcs Other Internal Services Repair And Maintenance - Buildings Repair And Maintenance - Vehicles Other Internal Maintenance - Vehicles Repair And Maintenance - Vehicles Other Internal Maintenance - Vehicles Other Repair And Maintenance - Vehicles Other Repair And Maintenance - Other Equipment Other Repair And Maintenance - Other Equipment Other Repair And Maintenance Other Supplies Other Supplies-Not Auto Or Build Repair And Maintenance Supplies-Building Other Operating Supplies Other Operating	Miscellaneous Rent	0.0	
All Other Interest Payments Internal Acct/Budg/Financial Svcs Other Internal Services Repair And Maintenance - Buildings Repair And Maintenance - Vehicles Repair And Maintenance - Vehicles Repair And Maintenance - Vehicles Repair And Maintenance - Other Equipment Other Repair And Maintenance - Other Equipment Other Repair And Maintenance Software Support And Maintenance Uniforms Other Repair And Maintenance Other Supplies Office Supplies Office Supplies Ono Office Supplies Ono Office Supplies Ono Drugs And Bath Supplies Bedding And Bath Supplies Drugs And Medicine Supplies Ono Drugs And Medicine Supplies Ono Dental Supplies Ono Dental Supplies Ono Automotive And Transportation Fuels Automotive Lubricants And Supplies Payment And Maintenance Supplies-Building Other Operating Supplies Ono Other Operating Supplies Ono Other Operating Supplies Ono Other Operating Supplies Ono Aggregate Withheld Or Paid Commissions Ono Lottery Prizes	Interest On Overdue Payments	0.0	
Other Internal Services Repair And Maintenance - Buildings Repair And Maintenance - Vehicles Repair And Maintenance - Vehicles Repair And Maint - Mainframe And Legacy Repair And Maint - Mainframe And Legacy Repair And Maint-Pc/Lan/Serv/Web Repair And Maintenance - Other Equipment Other Repair And Maintenance Software Support And Maintenance Uniforms Other Repair And Maintenance Other Support And Maintenance Other Supplies Other Supplies Other Supplies Other Supplies Other Supplies Other Supplies Other Other Supplies Other Other And Transportation Fuels Automotive And Transportation Fuels Automotive Lubricants And Supplies Other And Maintenance Supplies-Building Other Operating Supplies Ot		0.0	
Repair And Maintenance - Buildings Repair And Maintenance - Vehicles Repair And Maint - Mainframe And Legacy Repair And Maint - Mainframe And Legacy Repair And Maint-Pc/Lan/Serv/Web Repair And Maintenance - Other Equipment Other Repair And Maintenance Software Support And Maintenance Uniforms Other Repair And Maintenance Other Support And Maintenance Other Support And Maintenance Other Repair And Maintenance Other Repair And Maintenance Other Repair And Maintenance Other Repair And Maintenance Other Support And Maintenance Other Support And Maintenance Other Supplies Other Other And Transportation Fuels Automotive And Transportation Fuels Automotive Lubricants And Supplies Other And Maint Supplies-Not Auto Or Build Repair And Maintenance Supplies-Building Other Operating Supplies	CHECKS AND PROPERTY OF THE PRO	0.0	
Repair And Maintenance - Vehicles Repair And Maint - Mainframe And Legacy Repair And Maint - Mainframe And Legacy Repair And Maint-Pc/Lan/Serv/Web Repair And Maintenance - Other Equipment Other Repair And Maintenance Software Support And Maintenance Uniforms OU Inmate Clothing Security Supplies OU OFfice Supplies OU Computer Supplies OU Housekeeping Supplies OU Bedding And Bath Supplies OU Drugs And Medicine Supplies OU Medical Supplies OU Automotive And Transportation Fuels Automotive Lubricants And Supplies OU Repair And Maintenance Supplies-Building Other Operating Supplies OU OTHER OU OT OTHER OU OT	Other Internal Services	0.0	
Repair And Maint - Mainframe And Legacy Repair And Maint-Pc/Lan/Serv/Web Repair And Maintenance - Other Equipment Other Repair And Maintenance Software Support And Maintenance Uniforms Other Supplies Other Supplies Other Supplies Other Supplies Other Supplies Othousekeeping Supplies Othousekee	Repair And Maintenance - Buildings	0.0	
Repair And Maint-Pc/Lan/Serv/Web Repair And Maintenance - Other Equipment Other Repair And Maintenance Software Support And Maintenance Uniforms O.0 Inmate Clothing Security Supplies O.0 Office Supplies O.0 Computer Supplies O.0 Housekeeping Supplies O.0 Bedding And Bath Supplies O.0 Drugs And Medicine Supplies O.0 Medical Supplies O.0 Automotive And Transportation Fuels Automotive Lubricants And Supplies O.0 Repair And Maint Supplies-Not Auto Or Build Repair And Maintenance Supplies O.0 Publications O.0 Aggregate Withheld Or Paid Commissions Lottery Prizes O.0 Lottery Prizes O.0		0.0	
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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 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	Repair And Maint-Pc/Lan/Serv/Web	0.0	
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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 Aggregate Withheld Or Paid Commissions 0.0 Lottery Prizes 0.0	Other Repair And Maintenance	0.0	
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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 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	Uniforms	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 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	Inmate Clothing	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 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	Security 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		0.0	
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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	Housekeeping Supplies	0.0	
Medical Supplies0.0Dental Supplies0.0Automotive And Transportation Fuels0.0Automotive Lubricants And Supplies0.0Rpr And Maint Supplies-Not Auto Or Build0.0Repair And Maintenance Supplies-Building0.0Other Operating Supplies0.0Publications0.0Aggregate Withheld Or Paid Commissions0.0Lottery Prizes0.0	Bedding And Bath 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	Drugs And Medicine Supplies	0.0	
Automotive And Transportation Fuels Automotive Lubricants And Supplies Rpr And Maint Supplies-Not Auto Or Build Repair And Maintenance Supplies-Building Other Operating Supplies Publications Aggregate Withheld Or Paid Commissions Lottery Prizes 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0	Medical Supplies	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	Dental Supplies	0.0	
Rpr And Maint Supplies-Not Auto Or Build Repair And Maintenance Supplies-Building Other Operating Supplies Outher Operating Supplies Publications Aggregate Withheld Or Paid Commissions Lottery Prizes Outher Operating Supplies Out	Automotive And Transportation Fuels	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	Automotive Lubricants And Supplies	0.0	
Other Operating Supplies 0.0 Publications 0.0 Aggregate Withheld Or Paid Commissions 0.0 Lottery Prizes 0.0	Rpr And Maint Supplies-Not Auto Or Build	0.0	
Publications 0.0 Aggregate Withheld Or Paid Commissions 0.0 Lottery Prizes 0.0	Repair And Maintenance Supplies-Building	0.0	
Aggregate Withheld Or Paid Commissions 0.0 Lottery Prizes 0.0	Other Operating Supplies	0.0	
Lottery Prizes 0.0	Publications	0.0	
CIU 3C	Aggregate Withheld Or Paid Commissions	0.0	
Lottery Distribution Costs 0.0	Lottery Prizes	0.0	
	Lottery Distribution Costs	0.0	

Agency: Department of Emergency and Military Affairs

Program: Response and Recovery

Program: Response and Recovery		
	FY 2019 Actual	FY 2020 Expd. Plan
Material for Further Processing	0.0	
Other Resale Supplies	0.0	
Loss On Sales Of Capital Assets	0.0	
Loss on Sales of Investments	0.0	
Employee Tuition Reimbursement-Graduate	0.0	
Employee Tuition Reimb Under-Grad/Other	0.0	
Conference Registration-Attendance Fees	0.0	
Other Education And Training Costs	0.0	
Advertising	0.0	
	0.0	
Sponsorships Integral Printing	0.0	
Internal Printing	0.0	
External Printing	0.0	
Photography		
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	
The state of the s	0.0	
Pmts Made to Resolve/Disputes/Avoid Costs of Litigation	0.0	
Pmts For Contracted State Inmate Labor		
Payments To State Inmates	0.0	
Bad Debt Expense	0.0	
Interview Expense	0.0	
Employee Relocations-Nontaxable	0.0	
Employee Relocations-Taxable	0.0	
Non-Confidential Invest/Legal/Law Enf	0.0	
Conf/Sensitive Invest/Legal/Undercover	0.0	
Fingerprinting, Background Checks, Etc.	0.0	
Other Miscellaneous Operating	0.0	
Expenditure Category Total	0.0	0.0
Current Year Expenditures		0.0
Capital Equipment Budget And Approp	0.0	0.5
Vehicles Capital Purchase		
AT A BOOK CONTRACT SAFETY SAFE	0.0	
Vehicles Capital Leases	0.0	

Agency: Department of Emergency and Military Affairs

Program: Response and Recovery

rogram.		
	FY 2019 Actual	FY 2020 Expd. Plan
Furniture Capital Purchase	0.0	
Depreciable Works Of Art & Hist Treas/Coll Capital Purcha	0.0	
Non Depr Works Of Art & Hist Treas/Coll Cap Purchase	0.0	
Furniture Capital Leases	0.0	
Computer Equipment Capital Purchase	0.0	
Computer Equipment Capital Lease	0.0	
Telecommunication Equip-Capital Purchase	0.0	
Telecommunication Equip Capital Lease	0.0	
Other Equipment Capital Purchase	0.0	
	0.0	
Other Equipment Capital Leases	0.0	
Purchased Or Licensed Software-Website	0.0	
Internally Generated Software-Website		
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	
	0.0	
Internally Generated Software/Website		
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
Capital Outlay	0.0	0.0
Expenditure Category Total		0.0
Debt Service	0.0	0.0
Expenditure Category Total		0.0
Experientale dategory rotal	5.0	0.0

Agency:	Department of Emergency and Military	Affairs		
Program:	Response and Recovery			
			FY 2019 Actual	FY 2020 Expd. Plan
Cost Allocation			0.0	0.0
	Expenditure Category Total		0.0	0.0
Transfers			(0.2)	7.5
,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	Expenditure Category Total		(0.2)	7.5
Non-Appropriate	d			
MA2000-N Fede	ral Grants Fund (Non-Appropriated)		(0.2)	7.5
			(0.2)	7.5
	Fund Source Total		(0.2)	7.5
Employee Retire	ement Coverage		Persona	al.
Retirement Syste	m	FTE	Service	
Arizona State Reti	rement System	0.0	30.	0 MA2000-N

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

Agency:

Department of Emergency and Military Affairs

Program: **SLI Nuclear Emergency Management**

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

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

		FY 2019	FY 2020	FY 2021	FY 2021
		Actual	Expd. Plan	Fund. Issue	Total Reques
rogram:	SLI Nuclear Emergency Manage	ement			
Fund:	MA2138-A Nuclear Emergency Manage	ment Fund			
Appropr	iated				
0000	FTE	5.5	5.5	0.0	5
6000	Personal Services	287.2	277.0	0.0	277.
6100	Employee Related Expenses	103.5	73.5	0.0	73.
6200	Professional and Outside Services	12.6	0.0	0.0	0.
6500	Travel In-State	11.4	4.0	0.0	4.
6600	Travel Out of State	12.7	40.2	0.0	40.
6700	Food	1.2	0.0	0.0	0.
6800	Aid to Organizations and Individuals	765.2	765.1	17.4	782.
7000	Other Operating Expenses	127.0	228.1	30.0	258.
8000	Equipment	71.9	0.0	0.0	0.
8100	Capital Outlay	0.0	0.0	0.0	0.
8600	Debt Service	0.0	0.0	0.0	0.
9000	Cost Allocation	0.0	0.0	0.0	0.
9100	Transfers	67.2	70.8	0.0	70.
Appro	priated Total:	1,459.9	1,458.7	47.4	1,506
Fund Total	:	1,459.9	1,458.7	47.4	1,506
	For Selected Funds:	1,459.9	1,458.7	47.4	1,506

Agency:	Department of Emergency and Military A	ffairs	
Program:	SLI Nuclear Emergency Management		
		FY 2019 Actual	FY 2020 Expd. Plan
FTE		5.5	5.5
	Expenditure Category Total	5.5	5.5
Appropriated			
	ear Emergency Management Fund (Appropriated	5.5	5.5
		5.5	5.5
	Fund Source Total	5.5	5.5
Dorsonal Consiss	25	287.2	277.0
Personal Service Boards and Con		0.0	0.0
bodius dila Con	Expenditure Category Total	287.2	277.0
Annroprieted	Experiulture oategory rotal	207.2	2,,,,
Appropriated MA2138-A Nucle	ear Emergency Management Fund (Appropriated	d) 287.2	277.0
MAZIOG-A NUCI	cal Emergency Honogenicit Fund (Appropriate)	287.2	277.0
	Final Course Total	287.2	277.0
	Fund Source Total	281.2	211.0
Employee Relat	ed Expenses	103.5	73.5
	Expenditure Category Total	103.5	73.5
Appropriated			
	ear Emergency Management Fund (Appropriated	d) 103.5	73.5
		103.5	73.5
	Fund Source Total	103.5	73.5
Professional and	d Outside Services		0.0
	outside Services Jutside Serv Budg And Appn	0.0	0.0
External Investi		0.0	
100	Financial Services	0.0	
	al Legal Services	3.0	
External Legal S		0.0	
	eer/Architect Cost - Exp	0.0	
	eer/Architect Cost - Exp eer/Architect Cost - Cap	0.0	
Other Design	real/Architect Cost- Cap	0.0	
Temporary Age	ancy Senices	0.0	
Hospital Service		0.0	
Other Medical S		0.0	
Institutional Ca		0.0	
		0.9	
Education And Vendor Travel	Trailing	0.0	
	Outside Services Excluded from Cost Alloca	0.0	
	- Non Reportable	0.0	
	om Consulting Services	0.0	
	o those in custody of the State	0.0	
		0.0	
Costs related to		0.0	
Costs related to Non - Confiden	tial Specialist Fees	0.0	
Costs related to	tial Specialist Fees ecialist Fees	0.0 0.0 0.0	

Agency:	Department of Emergency and Military Affair	s	
Program:	SLI Nuclear Emergency Management		
		FY 2019	FY 2020

Program:	SLI Nuclear Emergency Management		
		FY 2019 Actual	FY 2020 Expd. Plan
	Expenditure Category Total	12.6	0.0
Appropriated MA2138-A Nucl	ear Emergency Management Fund (Appropriated)	12.6	0.0
	(11)	12.6	0.0
	Fund Source Total	12.6	0.0
Travel In-State		11.4	4.0
	Expenditure Category Total	11.4	4.0
Appropriated MA2138-A Nucl	lear Emergency Management Fund (Appropriated)	11.4	4.0
		11.4	4.0
	Fund Source Total	11.4	4.0
Travel Out of S	tate	12.7	40.2
	Expenditure Category Total	12.7	40.2
Appropriated MA2138-A Nuc	lear Emergency Management Fund (Appropriated)	12.7	40.2
		12.7	40.2
	Fund Source Total	12.7	40.2
Food		1.2	0.0
	Expenditure Category Total	1.2	0.0
Appropriated	dear Emergency Management Fund (Appropriated)	1.2	0.0
MAZIJO-A NUC	dear Emergency Planagement Fund (Appropriated)	1.2	0.0
	Fund Source Total	1.2	0.0
Aid to Organiza	ations and Individuals	765.2	765.1
-	Expenditure Category Total	765.2	765.1
Appropriated			
MA2138-A Nuc	dear Emergency Management Fund (Appropriated)	765.2	765.1
	101 101 10101	765.2	765.1
	Fund Source Total	765.2	765.1
Other Operatir	STA COLUMN SECURITION OF THE PROPERTY OF THE P	0.0	228.1
	ng Expenditures Budg Approp ng Expenditures Excluded from Cost Allocati	0.0	
AND DESCRIPTION OF THE PARTY OF	ent Charges To State Agency	1.0	
	ent Charges 10 State Agency ent Deductible - Indemnity	0.0	
Market and Appendix to the Control of the Control o	ent Deductible - Indentity	0.0	
Management Statement State	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	
the same of the sa	ability - Self Insured	0.0	
	rty Damage - Self- Insured	0.0	
	ysical Damage-Self Insured	0.0	
Liability Insura		0.0	

Agency: Department of Emergency and Military Affairs

Program: SLI Nuclear Emergency Management

Program:	SLI Nuclear Emergency Managemen	it	
***************************************		FY 2019 Actual	FY 2020 Expd. Plan
Property Insurance	e Premiums	0.0	
	ation Benefit Payments	0.0	
Self Insurance - A		0.0	
Self Insurance - Pr	remiums	0.0	
Self Insurance - C		0.0	
Self Insurance - Pl	THOUGH # 4445 - 4 - 118	0.0	
Premium Tax On /	A MARTINI CONTRACTOR AND	0.0	
Other Insurance-R		0.0	
Internal Service D	ata Processing	3.5	
Internal Service D	ata Proc- Pc/Lan	0.0	
External Programm	ning-Mainframe/Legacy	0.0	
	ning- Pc/Lan/Serv/Web	0.0	
External Data Entr		0.0	
Othr External Data	Proc-Mainframe/Legacy	0.0	
Othr External Data	a Proc-Pc/Lan/Serv/Web	0.0	
Pmt for AFIS Deve	elopment & Usage	0.0	
Internal Service T	elecommunications	0.0	
External Telecom	Long Distance-In-State	3.0	
External Telecom	Long Distance-Out-State	0.0	
Other External Te	lecommunication 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 Cha	rges To State Agencies	0.0	
Priv Lease To Ow	n Bld Rent Chrgs To Agy	0.0	
Cert Of Part Bld R	lent Chrgs To Agy	0.0	
Rental Of Land Ar	nd Buildings	0.0	
Rental Of Comput	ter Equipment	0.0	
Rental Of Other N	lachinery And Equipment	0.0	
Miscellaneous Re	nt	0.0	
Interest On Over	due Payments	0.0	
All Other Interest	Payments	0.0	
Internal Acct/Bud	g/Financial Svcs	0.0	
Other Internal Se	rvices	0.0	
	enance - Buildings	0.0	
Repair And Maint	enance - Vehicles	0.0	
	- Mainframe And Legacy	63.0	
TANNAH TERMINAN PANAH PA	-Pc/Lan/Serv/Web	0.0	
and the second control of the second control	enance - Other Equipment	0.9	
Other Repair And		5.6	
Reservation (And Maintenance	31.9	
Uniforms		0.8	
Inmate Clothing		0.0	
Security Supplies		0.0	
Office Supplies	-	5.8	
Computer Supplie		3.8	
Housekeeping Su		0.0	
Bedding And Bath		0.0	
Drugs And Medic	ine Supplies	0.0	

Agency: Department of Emergency and Military Affairs

Program: SLI Nuclear Emergency Management

Program:	SLI Nuclear Emergency Managemen	nt	
		FY 2019 Actual	FY 2020 Expd. Plan
Medical Supplies		0.0	
Dental Supplies		0.0	
	ransportation Fuels	0.8	
	ants And Supplies	0.3	
	oplies-Not Auto Or Build	1.1	
200.000 0.00-0.000 0.000-0.000	enance Supplies-Building	0.0	
Other Operating S		3.4	
Publications	30 • • • • ALEX COMP.	0.0	
Aggregate Withhe	eld Or Paid Commissions	0.0	
Lottery Prizes		0.0	
Lottery Distribution	n Costs	0.0	
Material for Furth	er Processing	0.0	
Other Resale Sup	plies	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 Regis	tration-Attendance Fees	0.0	
Other Education	And Training Costs	0.0	
Advertising		0.6	
Sponsorships		0.0	
Internal Printing		0.0	
External Printing		0.0	
Photography		0.0	
Postage And Deli	very	0.1	
Document shredo	ling and Destruction Services	0.0	
Translation and S	ign Language Services	0.0	
Distribution To St	tate Universities	0.0	
Other Intrastate	Distributions	0.0	
Awards		0.7	
Entertainment Ar	nd Promotional Items	0.0	
Dues		0.3	
Books- Subscripti	ons And Publications	0.0	
Costs For Digital	Image Or Microfilm	0.0	
Revolving Fund A	Advances	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	
WORLDSONG SELECTIVE STATES THE	Claimants Confidential	0.0	
	tial Restitution To Indiv	0.0	
	-Confidential Restitution	0.0	
	itive And Compensatory	0.0	
	esolve/Disputes/Avoid Costs of Litigation	0.0	
	ted State Inmate Labor	0.0	
Payments To Sta		0.0	
Bad Debt Expens		0.0	
Interview Expens		0.0	
	itions-Nontaxable	0.0	
Employee Reloca	itions- i axable	0.0	

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

Program:	SLI Nuclear Emergency Management		
		FY 2019 Actual	FY 2020 Expd. Plan
Non-Confident	ial Invest/Legal/Law Enf	0.0	
	Invest/Legal/Undercover	0.0	
	Background Checks, Etc.	0.1	
	neous Operating	0.3	
	Expenditure Category Total	127.0	228.1
ppropriated			
	clear Emergency Management Fund (Appropriated)	127.0	228.1
		127.0	228.1
	Fund Source Total	127.0	228.1
Current Year I	Expenditures		0.0
Capital Equipr	nent Budget And Approp	0.0	
Vehicles Capit	al Purchase	0.0	
Vehicles Capit		0.0	
Furniture Capi		0.0	
	orks Of Art & Hist Treas/Coll Capital Purcha	0.0	
Non Depr Wo	ks Of Art & Hist Treas/Coll Cap Purchase	0.0	
Furniture Cap	tal Leases	0.0	
	ipment Capital Purchase	37.1	
	ipment Capital Lease	0.0	
and the same of th	cation Equip-Capital Purchase	0.0	
	cation Equip-Capital Lease	0.0	
	ent Capital Purchase	0.0	
	ent Capital Leases	0.0	
	Licensed Software-Website	0.0	
STATE OF THE PARTY	erated Software-Website	0.0	
Development		0.0	
	/Easement/Extraction Rights	0.0	
AND 10 JOHN 1940	s purchased, licensed or internally generate	0.0	
	ole assets acquired by capital lease	0.0	
	Asset Purchases	0.0	
•	provement-Capital Purchase	0.0	
Other Capital		0.0	
	quip Budget And Approp	0.0	
	Capital Purchase	0.0	
	Capital Leases	0.0	
	-Capital Purchase	8.3	
	And Hist Treas-Non Capital	0.0	
	-Capital Leases	0.0	
	ipment Non-Capital Purchase	2.2	
	upment Non-Capital Purchase	3.0	
	uip Non-Capital Purchase	3.6	
- 1 - 1 - 1 - 1 - 1 - 1 - 1 - 1 - 1 - 1			
	uip Non-Capital Leases	0.0	
Take the house was a second and a second	ent Non-Capital Purchase	17.7	
	n-Capital Purchase	0.0	
52.00 COLOR DE SELECCIONE - 000 COLOR - 00	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	
Other Intangi	ble Assets - Purchased, Licensed or Internall	0.0	

Agency:	Department of Emergency and Military	Affairs			
Program:	SLI Nuclear Emergency Management				
			FY 2019 Actual	FY 2020 Expd. Plan	
Noncapital So	ftware/Web By Capital Lease		0.0		
	ole Assets Acquired by Capital Lease		0.0		
Other Long Liv	ved Tangible Assets to be Expenses		0.0		
Non-Capital E	quipment Excluded from Cost Allocation		0.0		
	Expenditure Category Total		71.9	0.0	
Appropriated					
MA2138-A Nu	clear Emergency Management Fund (Appropriate	ed)	71.9	0.0	
			71.9	0.0	
	Fund Source Total		71.9	0.0	
Capital Outlay			0.0	0.0	
Capital Gatay	Expenditure Category Total	l	0.0	0.0	
Debt Service			0.0 0.0	0.0	
	Expenditure Category Total		0.0	0.0	
Cost Allocatio	n		0.0	0.0	
	Expenditure Category Total	l	0.0	0.0	
Transfers			67.2	70.8	
1101151615	Expenditure Category Total	E.	67.2	70.8	
Appropriated	Exponential of datagoly rotal		waliaulii.	-2735	
	uclear Emergency Management Fund (Appropriate	ed)	67.2	70.8	
			67.2	70.8	
	Fund Source Total		67.2	70.8	
Employee Ret	irement Coverage				
Retirement Sys	stem	FTE	Person Service		
ASRS - return t	o work	4.0	201	.4 MA2138-A	
Arizona State R	etirement System	1.5	75	5.6 MA2138-A	
	5				

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

Agency: Program	Agency: Department of Emergency and Military Affairs Program: SLI Governor's Emergency Funds	y Affairs			
		FY 2019	FY 2020	FY 2021	FY 2021
Expe	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	Fund Source				
ppro	Appropriated Funds				
AA10	AA1000-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	itary Affairs			-
		FY 2019	FY 2020	FY 2021	FY 2021
		Actual	Expd. Plan	Fund. Issue	Total Request
Program:	SLI Governor's Emergency Funds				
Fund:	AA1000-A General Fund				
Appropriated	riated				
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
6800	Aid to Organizations and Individuals	4,000.0	4,000.0		4,000.0
7000	Other Operating Expenses	0.0		0.0	0.0
8000	Equipment	0.0	0.0		0.0
8100	Capital Outlay	0.0			0.0
8600	Debt Service	0.0			0.0
9000	Cost Allocation	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

rogram:	SLI Governor's Emergency Funds		
rogram.	SLI Governor's Emergency Funds	FY 2019	FY 2020
		Actual	Expd. Plan
FTE		0.0	0.0
	Expenditure Category Tota	al 0.0	0.0
Personal Service	25	0.0	0.0
Boards and Con		0.0	0.0
	Expenditure Category Total	al 0.0	0.0
Employee Relat	ed Evnenses	0.0	0.0
Employee Relat	Expenditure Category Total		0.0
	d Outside Services	0.0	0.0
External Prof/O	utside Serv Budg And Appn	0.0 0.0	
	nent Services Financial Services	0.0	
	al Legal Services	0.0	
External Legal S		0.0	
	er/Architect Cost - Exp	0.0	
	er/Architect Cost - Exp	0.0	
Other Design	ci/Aicinteet cost cap	0.0	
Temporary Age	ncy Services	0.0	
Hospital Service		0.0	
Other Medical S		0.0	
Institutional Ca		0.0	
Education And		0.0	
Vendor Travel		0.0	
	Outside Services Excluded from Cost Alloca	0.0	
	Non Reportable	0.0	
	m Consulting Services	0.0	
	those in custody of the State	0.0	
	tial Specialist Fees	0.0	
Confidential Spe		0.0	
Outside Actuari		0.0	
3	nal And Outside Services	0.0	
Ocher Professio	Expenditure Category Tot		0.0
Travel In Chain		0.0	0.0
Travel In-State	Expenditure Category Tot	0.0 0.0	0.0 0.0
		4 12	~-
Travel Out of S	tate Expenditure Category Tot	0.0 oal	0.0
Food	Evnanditura Catanaga Tat	0.0 cal 0.0	0.0
	Expenditure Category Tot	.aı U.U	0.0
	tions and Individuals	4,000.0	4,000.0

	Department of Emergency and Military Affair		
Program:	SLI Governor's Emergency Funds		
		FY 2019 Actual	FY 2020 Expd. Plan
	Expenditure Category Total	4,000.0	4,000.0
Appropriated			
AA1000-A Gen	eral Fund (Appropriated)	4,000.0	4,000.0
		4,000.0	4,000.0
	Fund Source Total	4,000.0	4,000.0
Other Operatin	g Expenses		0.0
	g Expenditures Budg Approp	0.0	
	g Expenditures Excluded from Cost Allocati	0.0	
	ent Charges To State Agency	0.0	
and the second s	ent Deductible - Indemnity	0.0	
Contraction of the contraction o	ent Deductible - Legal	0.0	
0.100	ent Deductible - Medical	0.0	
	ent Deductible - Other	0.0	
	Physical-Taxable- Self Ins	0.0	
	s Payments To Attorneys	0.0	
		0.0	
	ry- Non-Taxable- Self Ins	0.0	
AND THE PROPERTY OF THE PROPER	actice - Self-Insured		
	bility - Self Insured	0.0	
	ty 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	- Premiums	0.0	
	- Claim Payments	0.0	
Self Insurance	- Pharmacy Claims	0.0	
Premium Tax (On Altcs	0.0	
Other Insurance	ce-Related Charges	0.0	
Internal Service	e Data Processing	0.0	
Internal Service	e Data Proc- Pc/Lan	0.0	
	amming-Mainframe/Legacy	0.0	
	amming- Pc/Lan/Serv/Web	0.0	
External Data		0.0	
	Data Proc-Mainframe/Legacy	0.0	
	Data Proc-Pc/Lan/Serv/Web	0.0	
	Development & Usage	0.0	
	te Telecommunications	0.0	
	om Long Distance-In-State	0.0	
	500 Security (1997) 11 (1997) 10 (19		
	om Long Distance-Out-State	0.0	
	Telecommunication Service	0.0	
Electricity		0.0	
Sanitation Was	ste Disposal	0.0	
Water		0.0	
	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 B	d Rent Chrgs To Agy	0.0	
	d And Buildings	0.0	

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

Program:	SLI Governor's Emergency Funds		
		FY 2019 Actual	FY 2020 Expd. Plan
Rental Of Compute	er Equipment	0.0	
Dec and another security of the security	achinery And Equipment	0.0	
Miscellaneous Rent		0.0	
Interest On Overdu	ue Payments	0.0	
All Other Interest F		0.0	
Internal Acct/Budg	THIS WAS DANGED AND A STATE OF THE STATE OF	0.0	
Other Internal Serv	vices	0.0	
Repair And Mainter	nance - Buildings	0.0	
Repair And Mainter	and the second s	0.0	
Repair And Maint -	Mainframe And Legacy	0.0	
Repair And Maint-F	Pc/Lan/Serv/Web	0.0	
Repair And Mainter	nance - Other Equipment	0.0	
Other Repair And M	Maintenance	0.0	
Software Support A	And Maintenance	0.0	
Uniforms		0.0	
Inmate Clothing		0.0	
Security Supplies		0.0	
Office Supplies		0.0	
Computer Supplies		0.0	
Housekeeping Sup	plies	0.0	
Bedding And Bath	Supplies	0.0	
Drugs And Medicin	e Supplies	0.0	
Medical Supplies		0.0	
Dental Supplies		0.0	
Automotive And Tr	ansportation Fuels	0.0	
Automotive Lubrica	ants And Supplies	0.0	
Rpr And Maint Sup	plies-Not Auto Or Build	0.0	
Repair And Mainte	nance Supplies-Building	0.0	
Other Operating St	upplies	0.0	
Publications		0.0	
Aggregate Withhel	d Or Paid Commissions	0.0	
Lottery Prizes		0.0	
Lottery Distribution	Costs	0.0	
Material for Furthe	r Processing	0.0	
Other Resale Supp	lies	0.0	
Loss On Sales Of C	Capital Assets	0.0	
Loss on Sales of Ir	nvestments	0.0	
Employee Tuition F	Reimbursement-Graduate	0.0	
Employee Tuition F	Reimb Under-Grad/Other	0.0	
Conference Registr	ration-Attendance Fees	0.0	
Other Education A	nd Training Costs	0.0	
Advertising		0.0	
Sponsorships		0.0	
Internal Printing		0.0	
External Printing		0.0	
Photography		0.0	
Postage And Delive	•	0.0	
	ng and Destruction Services	0.0	
TOTAL STATE OF THE PARTY AND ADDRESS.	gn Language Services	0.0	
Distribution To Sta		0.0	
Other Intrastate D	istributions	0.0	

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

rogram: SLI Governor's Emergency Funds		
	FY 2019 Actual	FY 2020 Expd. Plan
Awards	0.0	
Entertainment And Promotional Items	0.0	
Dues	0.0	
Books- Subscriptions And Publications	0.0	
Costs For Digital Image Or Microfilm	0.0	
Revolving Fund Advances	0.0	
Credit Card Fees Over Approved Limit	0.0	
Relief Bill Expenditures	0.0	
Surplus Property Distr To State Agencies	0.0	
Security Services	0.0	
Judgments - Damages	0.0	
ICA Payments to Claimants Confidential	0.0	
Jdgmnt-Confidential Restitution To Indiv	0.0	
5500 (The Control of		
Judgments - Non-Confidential Restitution	0.0	
Judgments - Punitive And Compensatory	0.0	
Pmts Made to Resolve/Disputes/Avoid Costs of Litigation	0.0	
Pmts For Contracted State Inmate Labor	0.0	
Payments To State Inmates	0.0	
Bad Debt Expense	0.0	
Interview Expense	0.0	
Employee Relocations-Nontaxable	0.0	
Employee Relocations-Taxable	0.0	
Non-Confidential Invest/Legal/Law Enf	0.0	
Conf/Sensitive Invest/Legal/Undercover	0.0	
Fingerprinting, Background Checks, Etc.	0.0	
Other Miscellaneous Operating	0.0	
Expenditure Category Total	0.0	0.0
Current Year Expenditures		0.0
Capital Equipment Budget And Approp	0.0	
Vehicles Capital Purchase	0.0	
Vehicles Capital Leases	0.0	
Furniture Capital Purchase	0.0	
Depreciable Works Of Art & Hist Treas/Coll Capital Purcha	0.0	
Non Depr Works Of Art & Hist Treas/Coll Cap Purchase	0.0	
Furniture Capital Leases	0.0	
Computer Equipment Capital Purchase	0.0	
Computer Equipment Capital Lease	0.0	
Telecommunication Equip-Capital Purchase	0.0	
Telecommunication Equip-Capital Lease	0.0	
Other Equipment Capital Purchase	0.0	
Other Equipment Capital Leases	0.0	
Purchased Or Licensed Software-Website	0.0	
Internally Generated Software-Website	0.0	
	0.0	
Development in Progress		
Right-Of-Way/Easement/Extraction Rights	0.0	
CLE STREAM STREA	0.0 0.0	
Right-Of-Way/Easement/Extraction Rights		
Right-Of-Way/Easement/Extraction Rights Oth Int Assets purchased, licensed or internally generate	0.0	

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

	FY 2019 Actual	FY 2020 Expd. Plan
Other Capital Asset Leases	0.0	
Non-Capital Equip Budget And Approp	0.0	
Vehicles Non-Capital Purchase	0.0	
Vehicles Non-Capital Leases	0.0	
Furniture Non-Capital Purchase	0.0	
Works Of Art And Hist Treas-Non Capital	0.0	
Furniture Non-Capital Leases	0.0	
Computer Equipment Non-Capital Purchase	0.0	
Computer Equipment Non-Capital Lease	0.0	
Telecomm Equip Non-Capital Purchase	0.0	
Telecomm Equip Non-Capital Leases	0.0	
Other Equipment Non-Capital Purchase	0.0	
Weapons Non-Capital Purchase	0.0	
Other Equipment Non-Capital Lease	0.0	
Purchased Or Licensed Software/Website	0.0	
Internally Generated Software/Website	0.0	
LICENSES AND PERMITS	0.0	
Right-Of-Way/Easement/Extraction Exp	0.0	
Other Intangible Assets - Purchased, Licensed or Internall	0.0	
Noncapítal 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 To	tal 0.0	0.0
Capital Outlay	0.0	0.0
Expenditure Category To		0.0
Debt Service	0.0	0.0
Expenditure Category To	otal 0.0	0.0
Cost Allocation	0.0	0.0
Cost Allocation Expenditure Category To		0.0
Experiulture Category 10	0.0	0.0
Transfers	0.0	0.0

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

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

Expe	nditure Categories	FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request
0000	FTE	15.3	15.3	0.0	15.3
6000	Personal Services	749.4	915.5	0.0	915.5
6100	Employee Related Expenses	277.9	340.9	0.0	340.9
6200	Professional and Outside Services	3.2	0.0	0.0	0.0
6500	Travel In-State	13.6	0.0	0.0	0.0
6600	Travel Out of State	11.3	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	272.2	70.8	0.0	70.8
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	176.2	216.1	0.0	216.1
	Expenditure Categories Total:	1,503.8	1,543.3	0.0	1,543.3
Fund	Source				
Appro	priated Funds		A RECOGNISCO AND PROPERTY.		
AA10	00-A General Fund (Appropriated)	1,503.8	1,543.3	0.0	1,543.3
		1,503.8	1,543.3	0.0	1,543.3
	Fund Source Total:	1,503.8	1,543.3	0.0	1,543.3

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

Agency:	Department of Emergency and	Military Affairs			
		FY 2019	FY 2020	FY 2021	FY 2021
		Actual	Expd. Plan	Fund. Issue	Total Reques
Program:	SLI Emergency Management M	atching Funds			
Fund:	AA1000-A General Fund				
Appropr	iated				
0000	FTE	15.3	15.3	0.0	15.
6000	Personal Services	749.4	915.5	0.0	915.
6100	Employee Related Expenses	277.9	340.9	0.0	340.
6200	Professional and Outside Services	3.2	0.0	0.0	0.
6500	Travel In-State	13.6	0.0	0.0	0.
6600	Travel Out of State	11.3	0.0	0.0	0.
6700	Food	0.0	0.0	0.0	0.
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.
7000	Other Operating Expenses	272.2	70.8	0.0	70.
8000	Equipment	0.0	0.0	0.0	0.
8100	Capital Outlay	0.0	0.0	0.0	0.
8600	Debt Service	0.0	0.0	0.0	0.
9000	Cost Allocation	0.0	0.0	0.0	0.
9100	Transfers	176.2	216.1	0.0	216.
Appro	priated Total:	1,503.8	1,543.3	0.0	1,543
Fund Total	:	1,503.8	1,543.3	0.0	1,543
ogram Total	For Selected Funds:	1,503.8	1,543.3	0.0	1,543

Program:	SLI Emergency Management Matching	Funds	
Frogram.	OLI Lineigency management matering		
		FY 2019 Actual	FY 2020 Expd. Plan
FTE		15.3	15.3
	Expenditure Category Tota	15.3	15.3
Appropriated			
	Fund (Appropriated)	15.3	15.3
	350 Table (St.)	15.3	15.3
	Fund Source Total	15.3	15.3
	Tuna dourse Total		
Personal Services		749.4	915.5
Boards and Comm	issions	0.0	0.0
	Expenditure Category Tota	749.4	915.5
Appropriated			
	Fund (Appropriated)	749.4	915.5
T. T. Schola	V FF	749.4	915.5
	Fund Source Total	749.4	915.5
	Fund Source Total	749.4	915.5
Employee Related	Expenses	277.9	340.9
Employee Related	Expenditure Category Tota		340.9
Appropriated			
forth it	Fund (Appropriated)	277.9	340.9
AA1000-A Genera	т ини (Арргорнасси)		340.9
		277.9	
	Fund Source Total	277.9	340.9
Professional and C	outside Services		0.0
	side Serv Budg And Appn	0.0	0.0
External Investme		0.0	
Other External Fin		0.0	
Attorney General I		0.0	
External Legal Ser		0.0	
	Architect Cost - Exp	0.0	
All the second of the second o	/Architect Cost - Exp	0.0	
7 Table 20 T	Architect Cost- Cap	0.0	
Other Design	y Sonvices	0.0	
Temporary Agence	y Jei vices	0.0	
Hospital Services	, i.e.e.	0.0	
Other Medical Ser	vices		
Institutional Care	inia.	0.0	
Education And Tra	aining	0.0	
Vendor Travel		0.0	
	tside Services Excluded from Cost Alloca	0.0	
Vendor Travel - N		0.0	
	Consulting Services	0.0	
	nose in custody of the State	0.0	
Non - Confidential	10-11 Process 2000	0.0	
Confidential Speci		0.0	
Outside Actuarial		0.0	
	I And Outside Services	3.2	

Agency:	Department of Emergency and Military Affairs	5	
Program:	SLI Emergency Management Matching Fund	s	
		FY 2019 Actual	FY 2020 Expd. Plan
	Expenditure Category Total	3.2	0.0
Appropriated AA1000-A Gene	eral Fund (Appropriated)	3.2	0.0
	consistence of the Constitution of the Constit	3.2	0.0
	Fund Source Total	3.2	0.0
Travel In-State		13.6	0.0
	Expenditure Category Total	13.6	0.0
Appropriated AA1000-A Gene	eral Fund (Appropriated)	13.6	0.0
		13.6	0.0
	Fund Source Total	13.6	0.0
Travel Out of S	tate	11.3	0.0
Traver out or 3	Expenditure Category Total	11.3	0.0
Appropriated AA1000-A Gen	eral Fund (Appropriated)	11.3	0.0
WIOON GELL	отат тапа (прегориасса)	11.3	0.0
	Fund Source Total	11.3	0.0
Food		0.0	0.0
Food	Expenditure Category Total	0.0	0.0
Aid to Organiza	ations and Individuals Expenditure Category Total	0.0	0.0
	Experientale dategory rotal	0.0	0.0
Other Operatin	a Expenses		70.8
1 AND 1804 GRADO 1 1 10	g Expenditures Budg Approp	0.0	9.9.
THE PROPERTY COURSE IN PROPERTY AND ADDRESS OF THE PARTY AND	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	
ACCESS RECORD THE SALE CONTRACTOR	Physical-Taxable- Self Ins	0.0	
	Payments To Attorneys	0.0	
	y- Non-Taxable- Self Ins	0.0	
	octice - Self-Insured	0.0	
The same of the sa	bility - Self Insured	0.0	
	ty Damage - Self- Insured	0.0	
	ysical Damage-Self Insured	0.0	
Liability Insura	nce Premiums	0.0	
Property Insura	ance Premiums	0.0	
Workers Comp	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 C	On Altcs	0.0	

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

Program:	SLI Emergency Management Matchi	ng Funds	
		FY 2019 Actual	FY 2020 Expd. Plan
Other Insurance	Related Charges	0.0	
Internal Service		0.0	
	Data Proc- Pc/Lan	0.0	
External Program	nming-Mainframe/Legacy	0.0	
External Program	nming- Pc/Lan/Serv/Web	0.0	
External Data En	try	0.0	
Othr External Da	ta Proc-Mainframe/Legacy	0.0	
Othr External Da	ta Proc-Pc/Lan/Serv/Web	0.0	
Pmt for AFIS Dev	velopment & Usage	0.0	
Internal Service	Telecommunications	0.0	
External Telecon	Long Distance-In-State	55.2	
External Telecon	Long Distance-Out-State	0.0	
Other External T	elecommunication 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 Ch	arges To State Agencies	0.0	
Priv Lease To Ov	vn Bld Rent Chrgs To Agy	0.0	
Cert Of Part Bld	Rent Chrgs To Agy	0.0	
Rental Of Land A	and Buildings	0.0	
Rental Of Compu	iter Equipment	0.0	
Rental Of Other	Machinery And Equipment	0.0	
Miscellaneous Re	ent	0.0	
Interest On Over	rdue Payments	0.0	
All Other Interes	t Payments	0.0	
Internal Acct/Bu	dg/Financial Svcs	0.0	
Other Internal S	ervices	0.0	
Repair And Main	tenance - Buildings	0.0	
Repair And Main	tenance - Vehicles	0.0	
Repair And Main	t - Mainframe And Legacy	0.0	
Repair And Main	t-Pc/Lan/Serv/Web	0.0	
Repair And Main	tenance - Other Equipment	0.9	
Other Repair An	d Maintenance	0.7	
Software Suppor	t And Maintenance	84.6	
Uniforms		0.0	
Inmate Clothing		0.0	
Security Supplies	5	0.0	
Office Supplies		0.0	
Computer Suppl	ies	0.0	
Housekeeping S	upplies	0.0	
Bedding And Ba	th Supplies	0.0	
Drugs And Medi	cine Supplies	0.0	
Medical Supplies	i	0.0	
Dental Supplies		0.0	
Automotive And	Transportation Fuels	0.0	
Automotive Lubr	ricants And Supplies	0.0	
Rpr And Maint S	upplies-Not Auto Or Build	0.0	
Repair And Mair	tenance Supplies-Building	0.0	
Other Operating	Supplies	0.0	

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

	FY 2019 Actual	FY 2020 Expd. Plan
Publications	0.0	
Aggregate Withheld Or Paid Commissions	0.0	
Lottery Prizes	0.0	
Lottery Distribution Costs	0.0	
Material for Further Processing	0.0	
Other Resale Supplies	0.0	
Loss On Sales Of Capital Assets	0.0	
Loss on Sales of Investments	0.0	
Employee Tuition Reimbursement-Graduate	0.0	
Employee Tuition Reimb Under-Grad/Other	0.0	
Conference Registration-Attendance Fees	6.3	
Other Education And Training Costs	7.3	
Advertising	104.0	
Sponsorships	0.0	
Internal Printing	0.0	
External Printing	0.8	
Photography	0.0	
Postage And Delivery	0.0	
Document shredding and Destruction Services	0.0	
Translation and Sign Language Services	0.0	
Distribution To State Universities	0.0	
Other Intrastate Distributions	0.0	
Awards	0.0	
Entertainment And Promotional Items	0.0	
Dues	0.1	
Books- Subscriptions And Publications	2.8	
Costs For Digital Image Or Microfilm	0.0	
Revolving Fund Advances	0.0	
Credit Card Fees Over Approved Limit	0.0	
Relief Bill Expenditures	0.0	
Surplus Property Distr To State Agencies	0.0	
Security Services	0.0	
Judgments - Damages	0.0	
ICA Payments to Claimants Confidential	0.0	
Jdgmnt-Confidential Restitution To Indiv	0.0	
Judgments - Non-Confidential Restitution	0.0	
Judgments - Punitive And Compensatory	0.0	
Pmts Made to Resolve/Disputes/Avoid Costs of Litigation	0.0	
Pmts For Contracted State Inmate Labor	0.0	
Payments To State Inmates	0.0	
Bad Debt Expense	0.0	
Interview Expense	0.0	
Employee Relocations-Nontaxable	0.0	
Employee Relocations-Taxable	0.0	
Non-Confidential Invest/Legal/Law Enf	0.0	
Conf/Sensitive Invest/Legal/Undercover	0.0	
Fingerprinting, Background Checks, Etc.	0.0	
Other Miscellaneous Operating	1.1	
Other Priscellaneous Operating	1.1	

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

Program: SLI Emergency Management Matching Fund	ds	
	FY 2019 Actual	FY 2020 Expd. Plan
Expenditure Category Total	272.2	70.8
Appropriated AA1000-A General Fund (Appropriated)	272.2	70.8
	272.2	70.8
Fund Source Total	272.2	70.8
Current Year Expenditures		0.0
Capital Equipment Budget And Approp	0.0	
Vehicles Capital Purchase	0.0	
Vehicles Capital Leases	0.0	
Furniture Capital Purchase	0.0	
Depreciable Works Of Art & Hist Treas/Coll Capital Purcha	0.0	
Non Depr Works Of Art & Hist Treas/Coll Cap Purchase	0.0	
Furniture Capital Leases	0.0	
Computer Equipment Capital Purchase	0.0	
Computer Equipment Capital Lease	0.0	
Telecommunication Equip-Capital Purchase	0.0	
Telecommunication Equip-Capital Lease	0.0	
Other Equipment Capital Purchase	0.0	
Other Equipment Capital Leases	0.0	
Purchased Or Licensed Software-Website	0.0	
Internally Generated Software-Website	0.0	
Development in Progress	0.0	
Right-Of-Way/Easement/Extraction Rights	0.0	
Oth Int Assets purchased, licensed or internally generate	0.0	
Other intangible assets acquired by capital lease	0.0	
Other Capital Asset Purchases	0.0	
Leasehold Improvement-Capital Purchase	0.0	
Other Capital Asset Leases	0.0	
Non-Capital Equip Budget And Approp	0.0	
Vehicles Non-Capital Purchase	0.0	
Vehicles Non-Capital Leases	0.0	
Furniture Non-Capital Purchase	0.0	
Works Of Art And Hist Treas-Non Capital	0.0	
Furniture Non-Capital Leases	0.0	
Computer Equipment Non-Capital Purchase	0.0	
Computer Equipment Non-Capital Lease	0.0	
Telecomm Equip Non-Capital Purchase	0.0	
Telecomm Equip Non-Capital Leases	0.0	
Other Equipment Non-Capital Purchase	0.0	
Weapons Non-Capital Purchase	0.0	
Other Equipment Non-Capital Lease	0.0	
Purchased Or Licensed Software/Website	0.0	
Internally Generated Software/Website	0.0	
LICENSES AND PERMITS	0.0	
Right-Of-Way/Easement/Extraction Exp	0.0	
Other Intangible Assets - Purchased, Licensed or 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	

Agency:	Department of Emergency and Military	Affairs			
Program:	SLI Emergency Management Matching	Funds			
			FY 2019 Actual	FY 2020 Expd. Plan	
	Expenditure Category Total		0.0	0.0	
Capital Outlay			0.0	0.0	
	Expenditure Category Total		0.0	0.0	
Debt Service			0.0	0.0	
	Expenditure Category Total		0.0	0.0	
Cost Allocation			0.0	0.0	
	Expenditure Category Total		0.0	0.0	
Transfers			176.2	216.1	
Appropriated	Expenditure Category Total		176.2	216.1	
AA1000-A Genera	al Fund (Appropriated)		176.2	216.1	
			176.2	216.1	
	Fund Source Total		176.2	216.1	
Employee Retiren	nent Coverage		Personal		
Retirement System	1	FTE	Services	Fund#	
Arizona State Retire	ement System	15.3	915.5	AA1000-A	

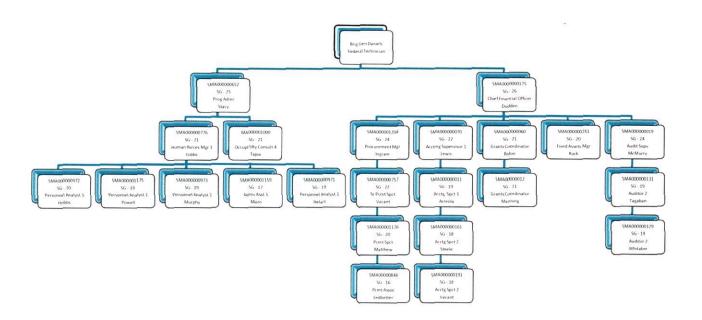
Administrative Costs

Agency:	Department of Emergency and Military Affairs						
Administrative Costs Summary							
	Common Administrative Area	FY 2021					
	Personal Services	1,691.8					
	ERE	696.6					
	All Other	0.0					
	Administrative Costs Total:	2,388.4					
Administrative	Cost / Total Expenditure Ratio	Request	Admin %				
	FY 2021	82,456.9	2.9%				

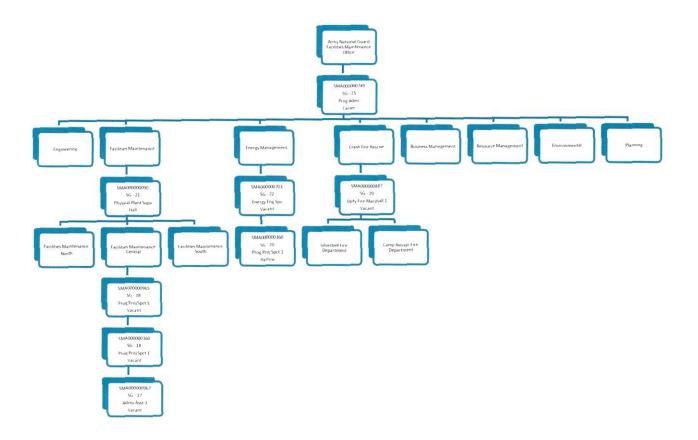
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Ready, Responsive and Reliable

DEMA State Administrative Services



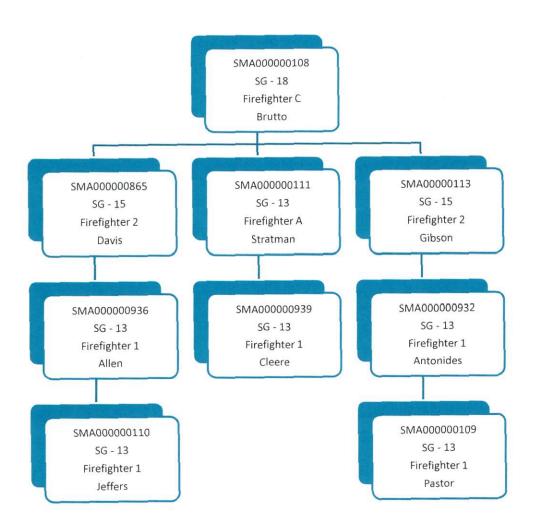
Army Facilities Maintenance Office Structure



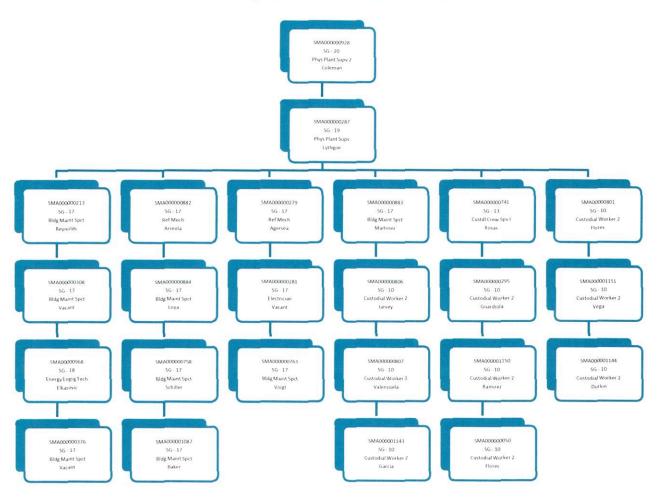
Army Facilities Maintenance Office - Business Management



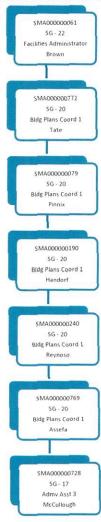
Army Facilities Maintenance - Camp Navajo Fire Department

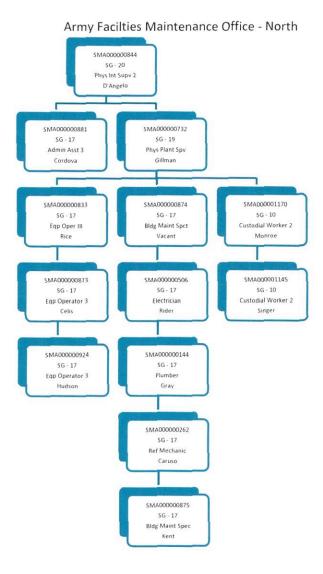


Army Facilities Maintenance - Central

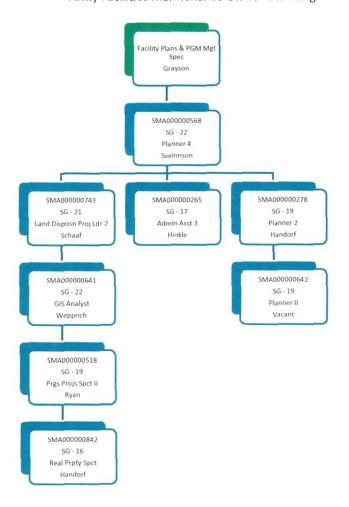


Army Facilties Maintenance Office - Engineering

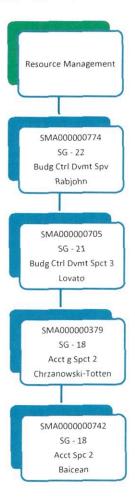


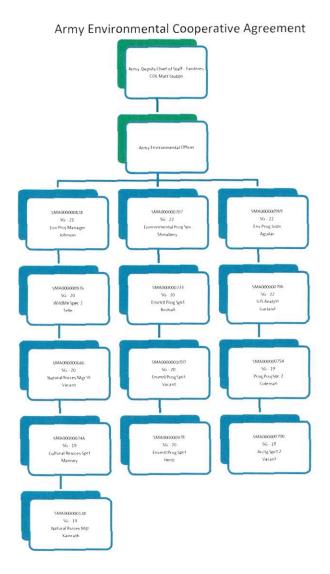


Army Facilities Maintenance Office - Planning

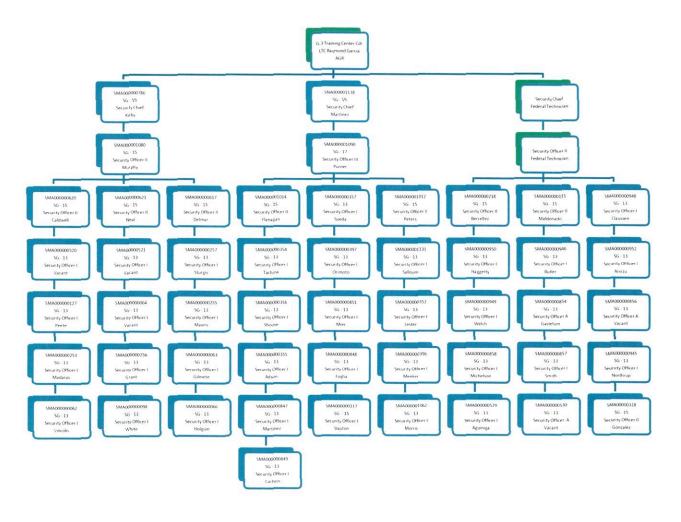


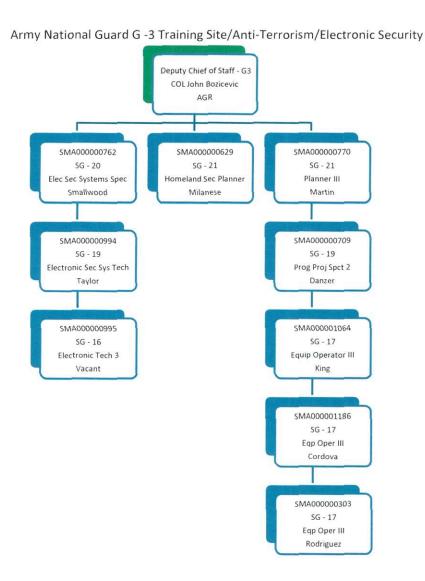
Army Facilities Maintenance Office - Resource Management

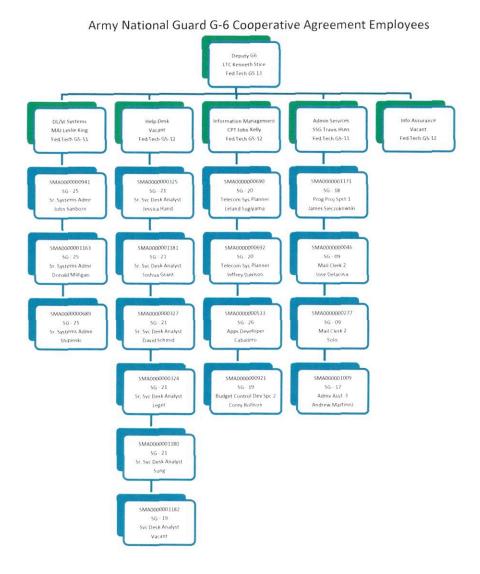


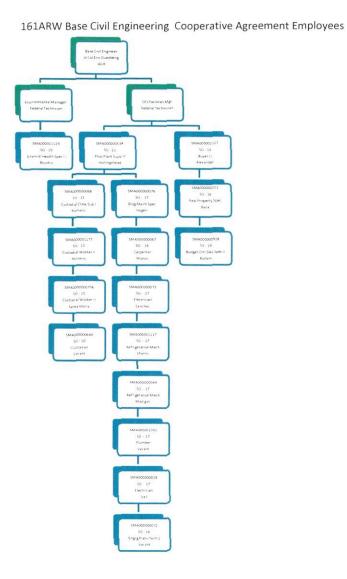


Army National Guard Army Security Cooperative Agreement Employees

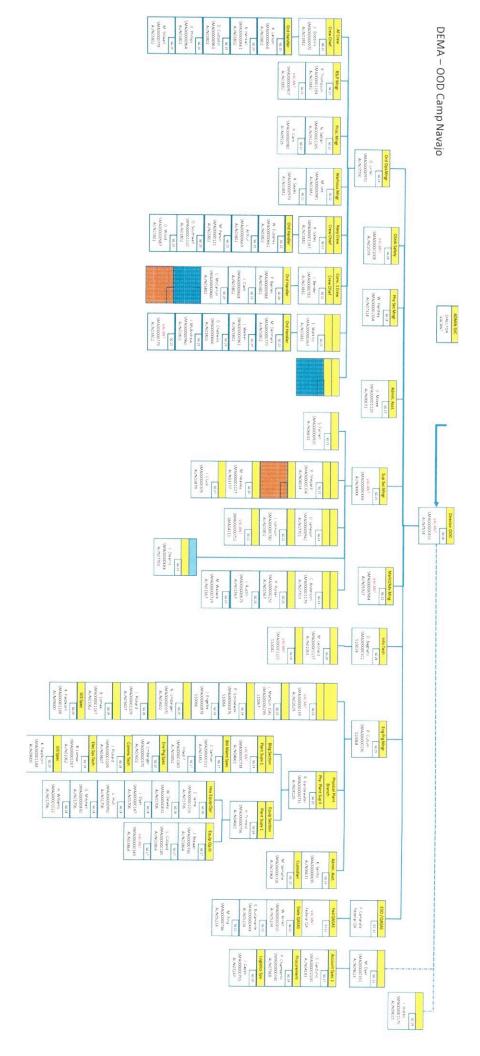


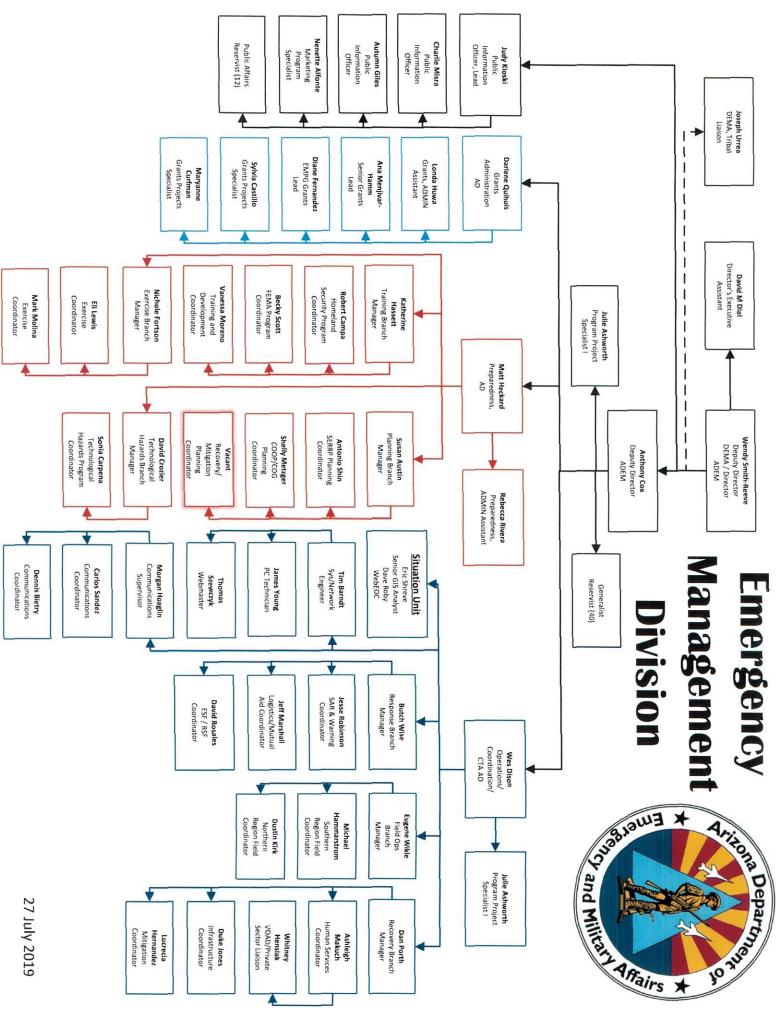






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Critical Funding Issue #1 – Improve Public Safety Response via integrated Arizona National Guard Information Assessment & Awareness capabilities

<u>Description of issue</u>: The Arizona National Guard can mitigate the Information Assessment and Awareness capability gap for our state's public safety agencies by integrating the existing capabilities of our MQ-9 remotely piloted "drone" aircraft and RC-26 manned reconnaissance aircraft into the state's command and control systems.





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

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

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

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

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

Utilization of MQ-9 and RC-26 aircraft IAA capabilities have proven to be force multipliers during emergency situations, increasing the efficiency and efficacy of public safety personnel. The estimated one-time equipment cost to create this live video, voice, and positional data dissemination hub that can network with state operational centers to utilize MQ-9 and RC-26 capabilities totals \$259,100.

How does this proposal support the agency's strategic plan/priorities:

Integrating Arizona's MQ-9 and RC-26 Incident Assessment and Awareness capabilities increases the state's emergency response capability to planned and unplanned events by allowing emergency responders to utilize persistent overhead video and voice communications to provide widearea overview and specific scene awareness. Emergency onscene commanders can get live, full situational awareness on emergency events to best plan and utilize emergency responders as well as adapt to real-time changing situations. Persistent IAA provides a complete picture of the event over a longer period than existing state, national, and contracted services are currently able to provide.

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

<u>Performance Measures to display the effects of the proposal:</u>

Performance measures will be the increased response and resolution time by state and local first responders managing

the impacts of wildfires, floods, lost/isolated individuals, etc. as well as planned events and law enforcement operations through the ability to utilize persistent IAA capabilities of the Arizona Air National Guard MQ-9 and RC-26 aircraft.

Ongoing or One-Time:

One-time equipment purchase of \$259,100

Funding Source:

State General Fund appropriation of \$259,100

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

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



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

Equipment to be purchased, if applicable:

Distributed Real-Time IAA equipment:

Internal Video Processing, distributing and analyzing:

Workstations	Ops Super/Weather/Misc/PPO; Intel i5, Dual Monitor, 8 Gb Ram	10	\$1,500	\$15,000
Weather	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

References/examples:

California Air National Guard Drones Helping Firefighters https://sacramento.cbslocal.com/2018/08/03/california-wildfires-drones-helping/

A 'game changer' helps California firefighters pierce the haze and target hot spots http://www.latimes.com/local/wildfires/la-me-ln-california-fires-ferguson-20180808-story.html#

Drones with military precision help crews battling CA wildfires https://www.youtube.com/watch?v=g2AnJOk5PkU

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

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

Through the smoke,

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

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

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

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

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

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

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

² Ibid.

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

DEMA has established a Cyber Joint Task Force (CJTF) in an attempt to support the state in the event of an attack, and is currently operating with limited resources and only one full-time, dedicated team member. Although limited due to resourcing, DEMA's CJTF is collaborating with multiple partners and has performed multiple support missions with the ADOA-ASET and one emergency response mission for two state agencies effected by malicious intrusions. These efforts while successful represent only a small fraction of what could be provided by DEMA and the Arizona National Guard (AZNG), given more resources and time.

Other states, such as Virginia, California, Ohio, and Washington, fund their respective National Guards to better protect and defend their state agency networks and data. Due to the unique posture and capabilities of the National Guard and depending on a state's organic cyber capabilities, states and Governors can select from a variety of methods to utilize the National Guard in support of cyber defense and response activities. (California Boots Up State's First Cybersecurity Operations Center, 2017, See link below.) The Arizona National Guard is uniquely positioned to address the cyber threat in Arizona for the following reasons: 1) The Governor has authority to activate the AZNG to help agencies better prepare and defend against attack and respond when in need of assistance; 2) the AZNG is trained in Emergency Management, organized under DEMA along with the Division Emergency Management, routinely assists in Emergency Management responses and operate well in crisis environments; 3) AZNG members have security clearances and access to classified cyber related information which assists in developing defensive strategies and inter-agency coordination during cyber response; 4) AZNG members have access to federal training, exercises and resources, and states can partner with other National Guard units through EMACs to enhance response efforts following an attack and leverage a broader spectrum of subject matter experts; 5) Most cyber members serve as Traditional Guardsmen and have full-time, IT related jobs in the private sector, and there is significant overlap and synergies between AZNG and private sector cyber expertise which translates into better protected DoD, public and private networks, (See articles below: National Guard Looks to Private Sector for Cyber Expertise; Reserve and the Guard Offer Untapped Resources); 6) AZNG members currently serve as advisors to the State Fusion Center and work closely with the FBI, DHS, Counties and Municipalities; and 7) DEMA can supplement uniformed cyber personnel with trained and vetted Cyber Emergency Management Reserves to bolster defensive and response activities, under the existing rubric of the Emergency Management Reserve Program.

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

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

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

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

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

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

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

cyber event calls for urgency in order avoid far greater expenses and other negative consequences associated with inaction.

<u>Performance Measures to display the effects of the proposal</u>: Performance metrics on the effectiveness for cyber investment will be demonstrated by: 1) increased reservist personnel to respond to a state cyber event, 2) increasing numbers of state agencies and critical infrastructure providers that have received at least one thorough penetration test and vulnerability assessment; 3) persistent network monitoring is in place at selected state agencies to show effectiveness of defensive strategies; 4) further integration of the AZNG with the broader "whole of government" cyber stakeholder community in Arizona, and 5) Arizona being assigned a federally-funded Cyber Protection Team in future year stationing decisions. The first measure to achieve is to build the team capable of providing the surge capability to the state during a cyber event, but this requires a full-time manning structure on which to build.

Ongoing or One-Time:

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

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

Funding Source:

State General Fund

Other references/examples:

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

Rank	Base	BAH	BAS	Annually
E-1	1,680.90	562.20	369.39	31,349.88
E-2	1,884.00	562.20	369.39	33,787.08
E-3	2,233.50	589.50	369.39	38,308.68
E-4	2,664.00	634.20	369.39	44,011.08
E-5	3,396.60	729.00	369.39	53,939.88
E-6	3,874.80	810.30	369.39	60,653.88
E-7	4,295.70	876.90	369.39	66,503.88
E-8	4,656.60	951.60	369.39	71,731.08
E-9	5,428.50	1,035.30	369.39	81,998.28
WO1	4,662.00	789.30	254.39	68,468.28
CW2	5,000.40	941.10	254.39	74,350.68
CW3	5,482.20	1,060.50	254.39	81,565.08
CW4	6,029.10	1,261.20	254.39	90,536.28
CW5	7,812.60	1,420.80	254.39	113,853.48
0-1	4,011.90	762.30	254.39	60,343.08
0-2	5,083.80	888.00	254.39	74,714.28
0-3	6,751.20	1,120.80	254.39	97,516.68
0-4	7,596.30	1,398.00	254.39	110,984.28
0-5	7,890.90	1,508.70	254.39	115,847.88
0-6	8,283.90	1,556.60	254.39	121,138.68
0-7	10,790.10	1,708.80	254.39	153,039.48
0-8	12,659.70	1,708.80	254.39	175,474.68

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

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

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

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

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

Fund 2000

Key revenue drivers

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

Assumptions

- 1. Army & Air National Guard Cooperative Agreements will maintain funding at initial FY 19 funding levels.
- 2. Funding will remain the same for FY 21 for EMPG.
- 3. Funding will remain the same for FY 21 SHSGP.
- 4. Revenues reflect only open disaster recovery grants.
- 5. Revenues reflect only open mitigation grants. The pre-disaster mitigation grant programs are competitive and the agency is unable to determine what FEMA will award for FY 20 & FY 21.

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

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

Fund 2106

Key revenue drivers

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

Assumptions

- 1. Current customer storage requirements will remain the same. FY 20 reflects an increase to account for customer direct charges.
- 2. Current direct labor reimbursements will remain the same.
- 3. Treasury interest is projected based upon the available fund balance.

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

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

Fund 2500

Key revenue drivers

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

Assumptions

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

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

None

Fund 9000

Key revenue drivers

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

Assumptions

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

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

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

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

AGENCY: Emergency & Military Affairs, Department of

GENERAL FUNDS
OTHER APPROPRIATED FUNDS
FEDERAL FUNDS
NON-APPROPRIATED FUNDS
TOTAL REQUEST

FY 2021 Capital Request	FY 2021 Building Renewal Needs	Total Request
\$155,900,000	\$589,500	\$156,489,500
	\$1,045,900	\$1,045,900
\$155,900,000	\$1,635,400	\$157,535,400

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

All statements and explanations contained in the estimates su	bmitted herewith are true and correct to the best of my knowledge.
	The Adjutant General
Signature of Agency Head	Title
Wendy Sull - Reeve	Deputy Director DEMA
Request Prepared by	Title
7/2/19 Date	602.46.6203 Phone

ARIZONA DEPARTMENT OF ADMINISTRATION BUILDING SYSTEM FY 2021 CAPITAL IMPROVEMENT PLAN FY 2019 CAPITAL & BUILDING RENEWAL PROJECT STATUS REPORT CIP FORM 2

Agency: Emergency & Military Affairs, Department of

Project Name	Category Code	Project Number	Fund Source	Prior Year's Expenditures	FY 2019 Expenditures	Expenditures To Date	Completion Date
Mesa RC Fire Safety System (M4301, M4300, M4306)	1	NG-1-003-0010/20/60	50% Federal	\$0	\$167,882	\$167,882	Est. 16 June 2019
						- to - of Companies and Compan	
						8 3 8 % NAMES OF THE OWNER, THE	
Project Primary Categories & Codes							
Fire & Life Safety	1 1	1		\$0	-\$167,882	-\$167,882	
Shell: Superstructure; Exterior Walls & Roofing	2			\$0	\$0	-φ107,002	
Major Building Services	3			\$0	\$0		
Interiors: Interior Construction Stairs; Finishes	4			\$0	\$0		
Special Construction & controls; Hazardous Abatement	5			\$0	\$0		
ADA accessibility	6			\$0	\$0		
Land Acquisition	7			\$0	\$0		
Infrastructure & Building Sitework	8			\$0	\$0		
Energy Conservation	9			\$0 \$0	\$0		
New Construction	10			\$0	\$0		
14CW Constituction	10		Grand Totals	Ψ0]	-\$167,882	-\$167,882	

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

Agency: Emergency & Military Affairs, Department of

Priority	Location	Project Name	Project Description	Project Category	Fund Sources	Total Costs
1	PPMR	AZ Multi-Agency Coordination/Operations Center	Multi-agency facility that provides cohesive space for agencies to comprehensively manage critical operations/coordination of complex situations (natural disasters and man-made events, i.e. terrorism), to perform both their emergency and non-emergency duties.	New Construction	General Fund, 100% State, (potential grant or federal funding sources)	\$ 155,900,000.00
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	100000					
	1					
24000		The state of the s				
					•	
						01.010.014.4
44.53						
					Tota	\$155,900,000

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

Emergency & Military Affairs, Department of Agency:

Project: AZ Multi-Agency Coordination/Operations Center Priority:

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

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

Total Costs

\$155,900,000

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

Р	roposed Funding Sched	ıle ³	
	FY 2021	FY 2022	FY 2023

\$30,680,000

\$79,688,000

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

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

\$45,532,000

- 2) List all funding sources and clearly identify proposed state funding request. Section will expand and contract based upon the number of funding sources.
- 3) Identify the years in which funding will be requested for multi-year funding.

Prior Funding

\$0

¹⁾ Land Acquisition = land purchase price; Construction = site development, construction, fixed equipment, utility extensions, parking & landscaping; A&E = architect and engineering and other professional services; FF&E = furniture, fixtures & equipment; Other = telecommunications equipment, etc.

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

Agency:	Emergency & Military Affairs, I	Department of		Priority 1	
Project:	AZ Multi-Agency Coordination/Operation	ns Center	CONTRACTOR CONTRACTOR	Building System Campus: PPMR	
Category:	New Construction	Total Cost:	\$ 155,900,000.00	ADOA Building Inventory ID: NG-1-001-0070	

Problem/Justification:

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

Proposed Solution:

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

Principal Benefits:

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

Cost Estimate Detail:

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

AZ Multi-Agency Coordination/Operations Center

Photo 1—

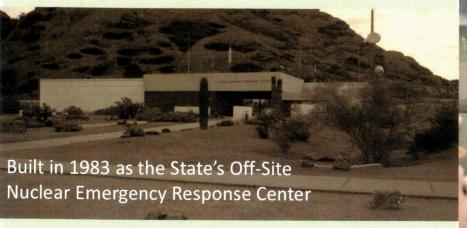


Photo 2-



Photo 3-

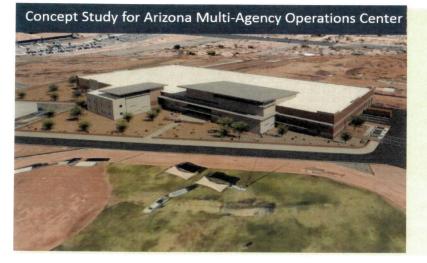
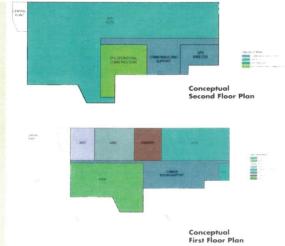


Photo 4-



ADEM Division of Emergency Management
AZNG AZ National Guard Joint Operations Center
SF State Forestry
DPSA DPS Actic

DPSOC DPS Operational Communications
DPSWSB DPS Wireless Systems Bureau
ADOT ADOT Traffic Management Center

ARIZONA DEPARTMENT OF ADMINISTRATION BUILDING SYSTEM FY 2021 CAPITAL IMPROVEMENT PLAN FY 2022-2023 TWO YEAR CAPITAL PROJECT FORECAST CAP FORM 4

Agency: Emergency & Military Affairs, Department of

Year	Location	Project Name	Project Description	Project Category	Funds Source	I otal Costs
			To construct additional 14,827 SQFT of Readiness Center Space and		\$4.0 M (25%) State	
Y2026	Douglas	Readiness Center Addition/Alteration	alter 11,603 SQFT of Readiness Space.	New Construction	\$4.0 M (25%) State \$12.0M (75%) Federal	\$16,000,000
		在一种大学的工作,但是一个一种工作	更是 法国际政治 医多种性神经炎 经价值 医多种性神经			
					State General Fund	\$4,000,000
					Federal Fund	\$12,000,000
-5.65						
			the state of the s	er kontroller i de		
		Water State of the				
			The second secon			
					T.4.1	640 000 000
					Total	\$16,000,000

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

Agency: Emergency & Military Affairs, Department of

Priority	Location	Project Name	Project Description	Project Category	Fund Sources	То	tal Costs
1	Papago Park Military Reservation	Fire Suppression at M5701	Install fire suppression to comply with fire codes	Fire & Life Safety	\$136,800 (25%) State \$411,300 (75%) Federal	\$	548,100
2	Showlow	Fire Suppression at N4103	Install fire suppression to comply with fire codes	Fire & Life Safety	\$88,900 (50%) State \$88,900 (50%) Federal	\$	177,800
3	Tucson	Fire Suppression at Silverlake Readiness Center Bldg. P5440	Install fire suppression to comply with fire codes	Fire & Life Safety	\$177,000 (50%) State \$177,000 (50%) Federal	\$	354,000
4	Papago Park Military Reservation	Fire Suppression at M5101	Install fire suppression to comply with fire codes	Fire & Life Safety	\$111,100 (25%) State \$333,500 (75%) Federal	\$	444,600
5	Tucson	Fire Suppression at Valencia Readiness Center Bldg. P4220	Install fire suppression to comply with fire codes	Fire & Life Safety	\$157,500 (50%) State \$157,500 (50%) Federal	\$	315,000
					State General Fund	\$	589,50
					Federal Fund	\$	1,045,90
					Total		\$1,635,40

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

Agency:	Emerge	ncy & Military Affairs, De	epartment of	Building System Campus: PPMR M5701		
Project:	PPMR 52nd St. RC M5701, Installa	ation of Fire Sprinklers and	Fire Alarm Connection	Priority 1		
Total Cost:	\$548,100.00	Category:	Fire & Life Safety	ADOA Building No. NG-1-001-1000		

Problem/Justification:

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

Proposed Solution:

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

Principal Benefits:

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

Cost Estimate Detail:

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

Fire Suppression and Alarm System: \$ 548,100.00

BR Form 2
PPMR 52nd St. RC M5701, Installation of Fire Sprinklers and Fire Alarm Connection

Photo 1-



Photo 2-



Photo 3-



Photo 4-



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

Agency:	Emergen	cy & Military Affairs, De	partment of	Building System Campus: Show Low RC N4103
Project:	Show Low RC N4103, Installation of	of Fire Sprinklers and Fire	Alarm Connection	Priority 2
Total Cost:	\$177,800.00	Category:	Fire & Life Safety	ADOA Building No. NG-7-003-0010

Problem/Justification:

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

Proposed Solution:

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

Principal Benefits:

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

Cost Estimate Detail:

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

Fire Suppression System: \$ 177,800.00

BR Form 2 Show Low RC N4103, Installation of Fire Sprinklers and Fire Alarm Connection

Photo 1-



Photo 2-



Photo 3-

Photo 4-



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

Agency:	Emerger	ncy & Military Affairs, Department of	Building System Campus: Silverlake RC P5440
Project:	Fire Suppression at Silverlake Re	adiness Center Bldg. P5440	Priority 3
Total Cost:	\$354,000.00	Category: Fire & Life Safety	ADOA Building No. NG-2-005-0010

Problem/Justification:

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

Proposed Solution:

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

Principal Benefits:

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

Cost Estimate Detail:

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

Fire Suppression System: \$ 354,000.00

BR Form 2
Fire Suppression at Silverlake Readiness Center Bldg. P5440
Photo 2—

Photo 1-





Photo 3-



Photo 4-



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

Agency:	Emergence	y & Military Affairs, De	partment of	Building System Campus: PPMR M5101	
Project:	PPMR JFHQ M5101, Installation of Fire Sprinklers and Fire Alarm Connection			Priority 4	
Total Cost:	\$444,600.00	Category:	Fire & Life Safety	ADOA Building No. NG-1-001-0640	

Problem/Justification:

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

Proposed Solution:

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

Principal Benefits:

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

Cost Estimate Detail:

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

Fire Suppression System: \$ 444,600.

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

Photo 1-

Photo 2-



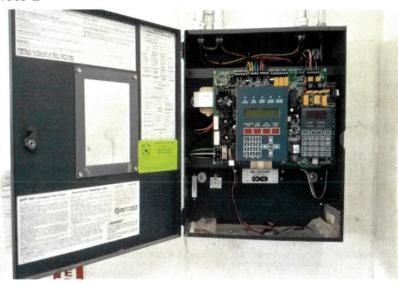


Photo 3-

Photo 4-



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

Agency:	Emergen	cy & Military Affairs, De	partment of	Building System Campus: Valencia RC P4220
Project:	Fire Suppression at Valencia Read	liness Center Bldg. P4220		Priority 5
Total Cost:	\$315,000.00	Category:	Fire & Life Safety	ADOA Building No. NG-2-009-0010

Problem/Justification:

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

Proposed Solution:

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

Principal Benefits:

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

Cost Estimate Detail:

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

Fire Suppression System: \$ 315,000.00

BR Form 2 Fire Suppression at Valencia Readiness Center Bldg. P4220

Photo 1-



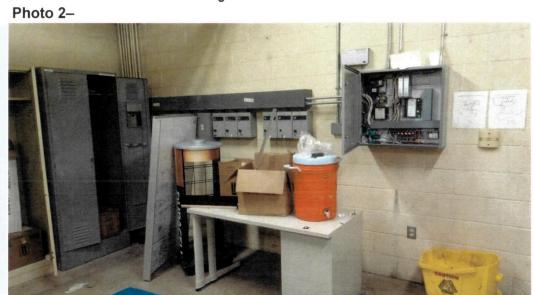


Photo 3-



Photo 4-



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

Agency:	Emergency & Military Affairs, Department of	

Primary Category	FY 2022	FY 2023
Fire Life Code to Fire Data (i. a. c.		
Fire Life Safety: Fire Protection & Suppression		
Shell: Superstructure; Exterior Enclosure & Roofing		
Major Building Services: Elevators, Plumbing, HVAC, & Electrical		
Interiors: Interior Construction; Stairs & Interior Finishes		
Special Construction & controls; & Hazardous Abatement		
ADA Accessibility		
Infrastructure & Building Sitework		
Totals	3	

Transmittal Statement

Department of Emergency and Military Affairs

Governor Ducey:

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

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

Agency Head Signature ___ **Grant Name** 2019 2020 2021 Expenditures Expenditures Expenditures Disaster Grants - Public Assistance (Presidentially Declared Disasters) -0.2 0.0 0.0 Disaster Grants - Public Assistance (Presidentially Declared Disasters) 389.8 181.8 0.0 Earthquake Consortium 0.0 31.4 0.0 **Emergency Management Performance Grants** 0.0 5,385.8 1,792.8 **Emergency Management Performance Grants** 2,661.5 3,392.4 0.0 **Emergency Management Performance Grants** 3,994.3 -27.1 0.0 **Emergency Management Performance Grants** 39.7 0.0 0.0 **Emergency Management Performance Grants** 0.0 0.0 5,385.8 Flood Mitigation Assistance 0.0 534.4 1,062.8 Hazard Mitigation Grant 0.0 812.5 0.0 Homeland Security Grant Program 71.4 0.0 0.0 Homeland Security Grant Program 507.7 0.0 0.0 Homeland Security Grant Program 250.5 11.1 0.0 Homeland Security Grant Program 127.2 359.6 0.0 Homeland Security Grant Program 0.0 0.0 507.7 Hospital Preparedness Program (HPP) and Public Health Emergency Prepa 18 13.2 0.0 Interagency Hazardous Materials Public Sector Training and Planning Grant 0.0 48.4 0.0 Interagency Hazardous Materials Public Sector Training and Planning Grant 63.7 0.0 0.0 National Guard Military Operations and Maintenance (O&M) Projects 1,802.9 4,007.3 5,333.0 National Guard Military Operations and Maintenance (O&M) Projects 1,753.6 1,733.8 1,712.3 National Guard Military Operations and Maintenance (O&M) Projects 10,650.4 11,233.4 10,522.8 National Guard Military Operations and Maintenance (O&M) Projects 12,795.9 17,926.9 10,787.4 National Guard Military Operations and Maintenance (O&M) Projects 1,855.7 1,842.9 1,445.2 National Guard Military Operations and Maintenance (O&M) Projects 201.0 222.7 221.6 National Guard Military Operations and Maintenance (O&M) Projects 39.1 52.2 42.4 2,217.5 National Guard Military Operations and Maintenance (O&M) Projects 1,994.3 2,173.3 National Guard Military Operations and Maintenance (O&M) Projects 64 42.9 59.0

Prepared on: 8/28/2019

Dollars expressed in thousands.

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

MAA Department of Emergency and Military Affairs Agency:

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

AFIS Grant No: 1586DRAZP000001 CFDA: 97.036 Grantor: FEDERAL EMERGENCY MANAGEMENT AGENC

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

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

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

AFIS fund number where the grant is maintained: 2001

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

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

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

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

AFIS Grant No: 420301 CFDA: 97.036 Grantor: FEDERAL EMERGENCY MANAGEMENT AGENC

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

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

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

AFIS fund number where the grant is maintained: 2001

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: 194001 CFDA: 97.036 Grantor: FEDERAL EMERGENCY MANAGEMENT AGENC

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

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

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

AFIS fund number where the grant is maintained: 2001

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

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

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

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

Title: **Earthquake Consortium**

AFIS Grant No: EMF2018CA00022 CFDA: 97.082 Grantor: FEDERAL EMERGENCY MANAGEMENT AGENC

Periodic: One-Time Start Date: 9/30/2018 End Date: 9/30/2019

Type of Grant: Competitive Fundin If Other, Explain:

Administrative costs are permitted to be paid using this federal money: Source of Match: Fed. % or \$ Cap: 50% State and Local

AFIS fund number where the grant is maintained: MA2001

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

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

risks.

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

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

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

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

Date Printed: 8/28/2019 4:02:29 PM be paid using this federal money:

be paid using this federal money:

MAA Department of Emergency and Military Affairs Agency:

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

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

Emergency Management Performance Grants Title:

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

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

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)? No

Description:

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

Title: **Emergency Management Performance Grants**

AFIS Grant No: EMF2019EPXXXXX CFDA: 97.042 Grantor: FEDERAL EMERGENCY MANAGEMENT AGENC

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

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

State and local match

AFIS fund number where the grant is maintained: 2001

50%

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

Source of Match:

Description:

Fed. % or \$ Cap:

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

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Agency: MAA Department of Emergency and Military Affairs

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Title: Emergency Management Performance Grants

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

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

Type of Grant: Formula Funding If Other, Explain: Administrative costs are permitted to

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

AFIS fund number where the grant is maintained: 2001

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

Description:

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

Title: Emergency Management Performance Grants

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

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

Type of Grant: Formula Funding If Other, Explain: Administrative costs are permitted to

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

AFIS fund number where the grant is maintained: 2001

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

Description:

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

MAA Department of Emergency and Military Affairs Agency:

Emergency Management Performance Grants Title:

AFIS Grant No: Grantor: FEDERAL EMERGENCY MANAGEMENT AGENC EMF2020EPXXXXX CFDA: 97.042

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

If Other, Explain: Type of Grant: Formula Funding

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

AFIS fund number where the grant is maintained: 2001

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

Description:

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

Title: Flood Mitigation Assistance

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

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

Competitive Fundin If Other, Explain: Type of Grant:

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

AFIS fund number where the grant is maintained: MA2001

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

Description:

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

Recovery.

Title: **Hazard Mitigation Grant**

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

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

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

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

AFIS fund number where the grant is maintained: 2001

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

Description: The objective of the program is to provide funding support to states, Indian tribal governments, territories, communities, and other eligible

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

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

Title: **Homeland Security Grant Program**

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

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

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Administrative costs are permitted to

Administrative costs are permitted to

Agency: MAA Department of Emergency and Military Affairs

Type of Grant: Competitive Fundin If Other, Explain: Fed. % or \$ Cap: 100% Source of Match:

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

AFIS fund number where the grant is maintained: 2001

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

Description:

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

Title: Homeland Security Grant Program

AFIS Grant No: SHSGP17060201 CFDA: 97.067 Grantor: FEDERAL EMERGENCY MANAGEMENT AGENC

Periodic: One-Time Start Date: 6/1/2018 End Date: 12/31/2019

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

AFIS fund number where the grant is maintained: 2001

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

Description:

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

Title: Homeland Security Grant Program

AFIS Grant No: SHSGP190602 CFDA: 97.067 Grantor: FEDERAL EMERGENCY MANAGEMENT AGENC

Agency: MAA Department of Emergency and Military Affairs

Periodic: One-Time Start Date: 7/1/2020 End Date: 12/31/2021

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

AFIS fund number where the grant is maintained: 2001

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

Description:

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

Title: Homeland Security Grant Program

AFIS Grant No: 973067 CFDA: 97.067 Grantor: FEDERAL EMERGENCY MANAGEMENT AGENC

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

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

AFIS fund number where the grant is maintained: 2001

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

Description:

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

Title: Homeland Security Grant Program

Agency: MAA Department of Emergency and Military Affairs

AFIS Grant No: SHSGP180602 CFDA: 97.067 Grantor: FEDERAL EMERGENCY MANAGEMENT AGENC

Periodic: One-Time Start Date: 7/1/2019 End Date: 12/31/2020

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

AFIS fund number where the grant is maintained: 2001

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

Description:

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

Title: Homeland Security Grant Program

AFIS Grant No: SHSGP160602 CFDA: 97.067 Grantor: FEDERAL EMERGENCY MANAGEMENT AGENC

Periodic: One-Time Start Date: 1/1/2017 End Date: 12/31/2018

Type of Grant: Competitive Fundin If Other, Explain: Administrative costs are permitted to

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

AFIS fund number where the grant is maintained: 2001

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

Description:

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

MAA Department of Emergency and Military Affairs Agency:

Hospital Preparedness Program (HPP) and Public Health Emergency Preparedness (PHEP) Aligned Cooperative Agreements Title:

Grantor: CENTERS FOR DISEASE CONTROL AND PREV **AFIS Grant No:** CFDA: ISA93074ASL 93.074

Periodic: Start Date: 7/1/2018 End Date: 6/30/2023 On-going

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

AFIS fund number where the grant is maintained: 2001

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

Description: The purpose of the 2017-2018 HPP-PHEP aligned programs cooperative agreement is to provide resources that support state, local,

territorial, and tribal public health departments and healthcare systems/organizations in demonstrating measurable and sustainable progress toward achieving public health and healthcare emergency preparedness capabilities that promote prepared and resilient communities. INOTE: For additional detailed information on the HPP program, please see CFDA 93.889. For additional detailed information on the PHEP

program, please see CFDA 93.069]

Title: Interagency Hazardous Materials Public Sector Training and Planning Grants

AFIS Grant No: HMHMP058316010 CFDA: PIPELINE AND HAZARDOUS MATERIALS SAFE 20.703 Grantor:

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

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

AFIS fund number where the grant is maintained: 2001

Description:

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

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

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

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

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

Title: Interagency Hazardous Materials Public Sector Training and Planning Grants

AFIS Grant No: HMHMP036613010 CFDA: **Grantor:** PIPELINE AND HAZARDOUS MATERIALS SAFE 20.703

Periodic: Start Date: 9/30/2013 End Date: 9/30/2014 One-Time

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

AFIS fund number where the grant is maintained: 2001

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

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.

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

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

AFIS Grant No: W912L21121004 CFDA: 12.401 Grantor: National Guard Bureau, DEPARTMENT OF DEF

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

Type of Grant: Continuation Fundi If Other, Explain:

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

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

AFIS fund number where the grant is maintained: 2002

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

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: W912L21121001 CFDA: 12.401 Grantor: National Guard Bureau, DEPARTMENT OF DEF

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

Type of Grant: Continuation Fundi If Other, Explain:

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

AFIS fund number where the grant is maintained: 2002

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

Description:

Provide funding for the States through cooperative agreements to support the operations and maintenance of Army National Guard (ARNG) and Air National Guard (ANG) facilities and provide authorized service support activities to National Guard units and personnel through assistance awards listed below.a. ARNG Real Property 0&M Projects (RPOMA) - provide support for authorized facilities for leases, real property services, real property maintenance, and 0 & M minor construction projects. b. ARNG Environmental Programs Resources Management - for services provided to accomplish environmental actions such as Environmental Compliance/Corrective Projects, Environmental and Program Management. c. ARNG Security Guard Activities – for security services provided at authorized facilities. d. ARNG Electronic Security System Installation - services to maintain Joint Services Interior Intrusion Detection Systems (J-SIIDS), Commercial Intrusion Detection Systems (CIDS), Exterior Instruction Detection Systems and Closed Circuit Television (CCTV) used for security surveillance and associated on site and off site remote monitoring equipment at authorized facilities. e. ARNG Telecommunications - services provided for installation telecommunication activities. f. ARNG Aviation Training Base Operation – services provided for Air Traffic Control

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Administrative costs are permitted to

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> (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: W912L21121001A CFDA: 12.401 **Grantor:** National Guard Bureau, DEPARTMENT OF DEF

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

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:

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.

Agency: MAA Department of Emergency and Military Affairs

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

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

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

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

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

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

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

AFIS Grant No: W912L21121040 CFDA: 12.401 Grantor: National Guard Bureau, DEPARTMENT OF DEF

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

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

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

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

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

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

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

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

Type of Grant: Continuation Fundi If Other, Explain: Administrative costs are permitted to 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. 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 - services provided to perform non-approach control air traffic control and aviation weather observing/reporting. t. ANG Logistics Facilities - services provided for painting NG aircraft and related administrative support. u. ANG Services Resources Management - services provided by employees for training, lodging and food service activities (cooks, custodial support and food service accounting) at authorized locations. v. ANG Combat Readiness Training Center (CRTC) Base Operating Support- services provided for CRTC operations at authorized ANG centers.

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

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

AFIS Grant No: W912L21121024 CFDA: 12.401 Grantor: National Guard Bureau, DEPARTMENT OF DEF

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

MAA Department of Emergency and Military Affairs Agency:

Type of Grant: Continuation Fundi If Other, Explain: Fed. % or \$ Cap: 100% Source of Match:

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

AFIS fund number where the grant is maintained: 2002

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

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 DEF

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

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 Match

AFIS fund number where the grant is maintained:

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

Description:

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

I. ARNG Distributed Learning Program- services provided for the operation and management of linked Distance Learning centers using information technology (audio/video telecommunications) to train National Guard personnel. m. ARNG Anti-Terrorism Program Manager

MAA Department of Emergency and Military Affairs Agency:

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

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

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

AFIS Grant No: W912L21121022A CFDA: 12.401 Grantor: National Guard Bureau, DEPARTMENT OF DEF

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

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

Source of Match: Fed. % or \$ Cap: State General Fund Match

AFIS fund number where the grant is maintained: 2002

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

Description:

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

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

W912L21121002A CFDA: **AFIS Grant No:** 12.401 **Grantor:** National Guard Bureau, DEPARTMENT OF DEF

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

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

AFIS fund number where the grant is maintained: 2002

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

MAA Department of Emergency and Military Affairs Agency:

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.

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

AFIS Grant No: W912L21121021A CFDA: 12.401 National Guard Bureau, DEPARTMENT OF DEF Grantor:

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

Continuation Fundi If Other, Explain: Type of Grant:

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

AFIS fund number where the grant is maintained: 2002

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

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.

Agency: MAA Department of Emergency and Military Affairs

q. ANG Fire Protection Activities - services provided for authorized fire protection activities. r. ANG Natural and Cultural Resources
Management - for Natural and Cultural resource Management projects to comply with environmental laws, conserve and restore the
environment.s. ANG Air Traffic Control Activities - service provided to perform non-approach control air traffic control and aviation weather
observing/reporting. t. ANG Logistics Facilities - services provided for painting NG aircraft and related administrative support. u. ANG Services
Resources Management - services provided by employees for training, lodging and food service activities (cooks, custodial support and food
service accounting) at authorized locations. v. ANG Combat Readiness Training Center (CRTC) Base Operating Support- services provided for
CRTC operations at authorized ANG centers.

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

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

AFIS Grant No: W912L21121002 CFDA: 12.401 Grantor: National Guard Bureau, DEPARTMENT OF DEF

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

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

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

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

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

AFIS Grant No: W912L21121014 CFDA: 12.401 Grantor: National Guard Bureau, DEPARTMENT OF DEF

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

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

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

Agency: MAA Department of Emergency and Military Affairs

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

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

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

AFIS Grant No: W912L21121010 CFDA: 12.401 Grantor: National Guard Bureau, DEPARTMENT OF DEF

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

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

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 - services 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

Agency: MAA Department of Emergency and Military Affairs

Resources Management – services provided by employees for training, lodging and food service activities (cooks, custodial support and food service accounting) at authorized locations. v. ANG Combat Readiness Training Center (CRTC) Base Operating Support- services provided for CRTC operations at authorized ANG centers.

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

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

AFIS Grant No: W912L21121007A CFDA: 12.401 Grantor: National Guard Bureau, DEPARTMENT OF DEF

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

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

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.

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

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

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

AFIS Grant No: W912L21121007 CFDA: 12.401 Grantor: National Guard Bureau, DEPARTMENT OF DEF

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

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

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

AFIS fund number where the grant is maintained: 2002

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

Description:

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

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

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

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

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

AFIS Grant No: W912L21121005 CFDA: 12.401 Grantor: National Guard Bureau, DEPARTMENT OF DEF

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

Type of Grant: Continuation Fundi If Other, Explain:

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

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

AFIS fund number where the grant is maintained: 2002

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

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 environments. 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

MAA Department of Emergency and Military Affairs Agency:

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

Grantor: AFIS Grant No: W912L21121002N CFDA: 12.401 National Guard Bureau, DEPARTMENT OF DEF

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

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

AFIS fund number where the grant is maintained: 2002

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

Description:

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

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: W912L21121021B CFDA: 12.401 **Grantor:** National Guard Bureau, DEPARTMENT OF DEF

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

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

Fed. % or \$ Cap: Source of Match: State General Fund 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

Agency: MAA Department of Emergency and Military Affairs

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

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

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

Title: Pre-Disaster Mitigation

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

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

Type of Grant: Competitive Fundin If Other, Explain: Administrative costs are permitted to

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

AFIS fund number where the grant is maintained: 2001

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

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

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

Response, Protection, and Recovery

Title: Pre-Disaster Mitigation

AFIS Grant No: EMF2017PC0001 CFDA: 97.047 Grantor: FEDERAL EMERGENCY MANAGEMENT AGENC

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

Type of Grant: Competitive Fundin If Other, Explain: Administrative costs are permitted to

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

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

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

Response, Protection, and Recovery

Title: Pre-Disaster Mitigation

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

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

Type of Grant: Competitive Fundin If Other, Explain: Administrative costs are permitted to

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

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

Agency: MAA Department of Emergency and Military Affairs

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

Sources & Uses Details of All Grants

Agency: MAA Department of Emergency and Military Affairs

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

AFIS Grant #: 1586DRAZP000001 CFDA: 97.036

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

Sources & Uses Details of All Grants

Agency: MAA Department of Emergency and Military Affairs

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

AFIS Grant #: 420301 CFDA: 97.036

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

Pass Through Fund Details

Pass-Through Funds (To Non-State Agencies)

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

Pass-Through Funds (To Other State Agencies)

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

Agency: MAA Department of Emergency and Military Affairs

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

AFIS Grant #: 194001 CFDA: 97.036

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

Agency: MAA Department of Emergency and Military Affairs

Grant Title: Earthquake Consortium

AFIS Grant #: EMF2018CA00022 CFDA: 97.082

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

Pass Through Fund Details

Pass-Through Funds (To Other State Agencies)

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

Agency: MAA Department of Emergency and Military Affairs

Grant Title: Emergency Management Performance Grants

AFIS Grant #: EMF2018EP0012S01 CFDA: 97.042

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

Pass Through Fund Details

Pass-Through Funds (To Non-State Agencies)

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

Agency: MAA Department of Emergency and Military Affairs

Grant Title: Emergency Management Performance Grants

AFIS Grant #: EMF2018EP0012S01 CFDA: 97.042

Town of Marana	MA2001		0.0	34.1	0.0
Pinal County	MA2001		56.1	294.0	0.0
		Subtotal:	1 330 2	2 409 8	0.0

Pass-Through Funds (To Other State Agencies)

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

Agency: MAA Department of Emergency and Military Affairs

Grant Title: Emergency Management Performance Grants

AFIS Grant #: EMF2019EPXXXXX CFDA: 97.042

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

Pass Through Fund Details

Pass-Through Funds (To Non-State Agencies)

Date Printed: 8/28/2019 4:03:07 PM

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

Agency: MAA Department of Emergency and Military Affairs

Grant Title: Emergency Management Performance Grants

AFIS Grant #: EMF2019EPXXXXX CFDA: 97.042

Greenlee County MA2001 0.0 77.2 25.7

Subtotal: 0.0 2,832.0 941.4

Pass-Through Funds (To Other State Agencies)

From/To Agency	From/To Fund		FY2019 Actual	FY2020 Estimate	FY2021 Estimate
ASU	MA2001		0.0	89.9	30.0
Department of AG	MA2001	_	0.0	120.2	40.1
		Subtotal:	0.0	210.1	70.1

Agency: MAA Department of Emergency and Military Affairs

Grant Title: Emergency Management Performance Grants

AFIS Grant #: EMF2017EP0008S01 CFDA: 97.042

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

Pass Through Fund Details

Pass-Through Funds (To Non-State Agencies)

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

Agency: MAA Department of Emergency and Military Affairs

Grant Title: Emergency Management Performance Grants

AFIS Grant #: EMF2017EP0008S01 CFDA: 97.042

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

Pass-Through Funds (To Other State Agencies)

From/To Agency	From/To Fund		FY2019 Actual	FY2020 Estimate	FY2021 Estimate
Department of AG	MA2001		134.9	0.0	0.0
ASU	MA2001	_	33.4	0.0	0.0
		Subtotal:	168.3	0.0	0.0

Agency: MAA Department of Emergency and Military Affairs

Grant Title: Emergency Management Performance Grants

AFIS Grant #: EMW2016EP00009 CFDA: 97.042

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

Pass Through Fund Details

Pass-Through Funds (To Non-State Agencies)

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

Agency: MAA Department of Emergency and Military Affairs

Grant Title: Emergency Management Performance Grants

AFIS Grant #: EMF2020EPXXXXX CFDA: 97.042

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

Pass Through Fund Details

Pass-Through Funds (To Non-State Agencies)

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

All dollars are presented in thousands (not FTE).

Agency: MAA Department of Emergency and Military Affairs

Grant Title: Emergency Management Performance Grants

AFIS Grant #: EMF2020EPXXXXX CFDA: 97.042

Greenlee County	MA2001		0.0	0.0	77.2
		Subtotal	0.0	0.0	2 832 0

Pass-Through Funds (To Other State Agencies)

From/To Agency	From/To Fund		FY2019 Actual	FY2020 Estimate	FY2021 Estimate
ASU	MA2001		0.0	0.0	89.9
Department of AG	MA2001	_	0.0	0.0	120.2
		Subtotal:	0.0	0.0	210.1

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Agency: MAA Department of Emergency and Military Affairs

Grant Title: Flood Mitigation Assistance

AFIS Grant #: EMF2019FME001 CFDA: 97.029

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

Pass Through Fund Details

Pass-Through Funds (To Non-State Agencies)

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

Agency: MAA Department of Emergency and Military Affairs

Grant Title: Hazard Mitigation Grant

AFIS Grant #: 4203DRAZP0000005

CFDA: 97.039

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

Pass Through Fund Details

Pass-Through Funds (To Non-State Agencies)

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

Agency: MAA Department of Emergency and Military Affairs

Grant Title: Homeland Security Grant Program

AFIS Grant #: SHSGP150602 CFDA: 97.067

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

Agency: MAA Department of Emergency and Military Affairs

Grant Title: Homeland Security Grant Program

AFIS Grant #: SHSGP17060201 CFDA: 97.067

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

Pass Through Fund Details

Pass Through Funds (From other state agencies)

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

Pass-Through Funds (To Non-State Agencies)

From/To Fund	FY2019 Actual	FY2020 Estimate	FY2021 Estimate	
MA2001	1.4	0.0	0.0	
MA2001	9.5	0.0	0.0	
MA2001	1.7	0.0	0.0	
MA2001	4.1	0.0	0.0	
MA2001	1.8	0.0	0.0	
MA2001	9.4	0.0	0.0	
MA2001	7.0	0.0	0.0	
MA2001	3.5	0.0	0.0	
MA2001	4.5	0.0	0.0	
MA2001	0.6	0.0	0.0	
	MA2001 MA2001 MA2001 MA2001 MA2001 MA2001 MA2001 MA2001 MA2001	From/To Fund Actual MA2001 1.4 MA2001 9.5 MA2001 1.7 MA2001 4.1 MA2001 1.8 MA2001 9.4 MA2001 7.0 MA2001 3.5 MA2001 4.5	From/To Fund Actual Estimate MA2001 1.4 0.0 MA2001 9.5 0.0 MA2001 1.7 0.0 MA2001 4.1 0.0 MA2001 1.8 0.0 MA2001 9.4 0.0 MA2001 7.0 0.0 MA2001 3.5 0.0 MA2001 4.5 0.0	From/To Fund Actual Estimate Estimate MA2001 1.4 0.0 0.0 MA2001 9.5 0.0 0.0 MA2001 1.7 0.0 0.0 MA2001 4.1 0.0 0.0 MA2001 1.8 0.0 0.0 MA2001 9.4 0.0 0.0 MA2001 7.0 0.0 0.0 MA2001 3.5 0.0 0.0 MA2001 4.5 0.0 0.0

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Agency: MAA Department of Emergency and Military Affairs

Grant Title: Homeland Security Grant Program

AFIS Grant #: SHSGP17060201 CFDA: 97.067

City of Douglas MA2001 2.5 0.0 0.0

Subtotal: 46.0 0.0 0.0

Agency: MAA Department of Emergency and Military Affairs

Grant Title: Homeland Security Grant Program

AFIS Grant #: SHSGP190602 CFDA: 97.067

	FY 2019 Actual	FY 2020 Estimate	FY 2021 Estimate
FTE Positions	0.0	0.0	0.0
Beginning Balance	0.0	0.0	0.0
Revenues			
New Federal Revenue	0.0	0.0	0.0
Pass Through Funds (From other state agencies)	0.0	0.0	507.7
Transfers and Other Funds (In)	0.0	0.0	0.0
Total Revenue	0.0	0.0	507.7
Expenditures			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Professional and Outside Services	0.0	0.0	380.8
Travel In-State	0.0	0.0	1.0
Travel Out-of-State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Pass-Through Funds (To Other State Agencies)	0.0	0.0	0.0
Pass-Through Funds (To Non-State Agencies)	0.0	0.0	0.0
Aid to Individuals	0.0	0.0	0.0
Other Operating Expenditures	0.0	0.0	125.9
Land Acquisition and Captial Projects	0.0	0.0	0.0
Capital and Non Capital Equipment	0.0	0.0	0.0
Cost Allocation / Indirect Costs	0.0	0.0	0.0
Transfers and Refunds (Out)	0.0	0.0	0.0
Total Expenditures	0.0	0.0	507.7
Ending Balance	0.0	0.0	0.0

Pass Through Fund Details

Pass Through Funds (From other state agencies)

From/To Agency	From/To Fund		FY2019 Actual	FY2020 Estimate	FY2021 Estimate
Department of Homeland Secu	ı MA2001	_	0.0	0.0	507.7
		Subtotal:	0.0	0.0	507.7

Agency: MAA Department of Emergency and Military Affairs

Grant Title: Homeland Security Grant Program

AFIS Grant #: 973067 CFDA: 97.067

	FY 2019 Actual	FY 2020 Estimate	FY 2021 Estimate
FTE Positions	0.0	0.0	0.0
Beginning Balance	72.9	72.9	0.0
Revenues			
New Federal Revenue	0.0	0.0	0.0
Pass Through Funds (From other state agencies)	0.0	0.0	0.0
Transfers and Other Funds (In)	0.0	(1.5)	0.0
Total Revenue	0.0	(1.5)	0.0
Expenditures			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Professional and Outside Services	0.0	0.0	0.0
Travel In-State	0.0	0.0	0.0
Travel Out-of-State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Pass-Through Funds (To Other State Agencies)	0.0	0.0	0.0
Pass-Through Funds (To Non-State Agencies)	0.0	0.0	0.0
Aid to Individuals	0.0	0.0	0.0
Other Operating Expenditures	0.0	0.0	0.0
Land Acquisition and Captial Projects	0.0	0.0	0.0
Capital and Non Capital Equipment	0.0	0.0	0.0
Cost Allocation / Indirect Costs	0.0	0.0	0.0
Transfers and Refunds (Out)	0.0	71.4	0.0
Total Expenditures	0.0	71.4	0.0
Ending Balance	72.9	0.0	0.0

Agency: MAA Department of Emergency and Military Affairs

Grant Title: Homeland Security Grant Program

AFIS Grant #: SHSGP180602 CFDA: 97.067

	FY 2019 Actual	FY 2020 Estimate	FY 2021 Estimate
FTE Positions	0.0	0.0	0.0
Beginning Balance	0.0	0.0	0.0
Revenues			
New Federal Revenue	0.0	0.0	0.0
Pass Through Funds (From other state agencies)	0.0	507.7	0.0
Transfers and Other Funds (In)	0.0	0.0	0.0
Total Revenue	0.0	507.7	0.0
Expenditures			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Professional and Outside Services	0.0	380.8	0.0
Travel In-State	0.0	1.0	0.0
Travel Out-of-State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Pass-Through Funds (To Other State Agencies)	0.0	0.0	0.0
Pass-Through Funds (To Non-State Agencies)	0.0	0.0	0.0
Aid to Individuals	0.0	0.0	0.0
Other Operating Expenditures	0.0	125.9	0.0
Land Acquisition and Captial Projects	0.0	0.0	0.0
Capital and Non Capital Equipment	0.0	0.0	0.0
Cost Allocation / Indirect Costs	0.0	0.0	0.0
Transfers and Refunds (Out)	0.0	0.0	0.0
Total Expenditures	0.0	507.7	0.0
Ending Balance	0.0	0.0	0.0

Pass Through Fund Details

Pass Through Funds (From other state agencies)

From/To Agency	From/To Fund		FY2019 Actual	FY2020 Estimate	FY2021 Estimate
Department of Homeland Secu	MA2001		0.0	507.7	0.0
		Subtotal:	0.0	507.7	0.0

Agency: MAA Department of Emergency and Military Affairs

Grant Title: Homeland Security Grant Program

AFIS Grant #: SHSGP160602 CFDA: 97.067

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

Pass Through Fund Details

Pass Through Funds (From other state agencies)

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

Pass-Through Funds (To Non-State Agencies)

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

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Agency: MAA Department of Emergency and Military Affairs

Grant Title: Homeland Security Grant Program

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AFIS Grant #: SHSGP160602 CFDA: 97.067

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

Pass-Through Funds (To Other State Agencies)

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

Agency: MAA Department of Emergency and Military Affairs

Grant Title: Hospital Preparedness Program (HPP) and Public Health Emergency Preparedness (PHEP) Aligned

AFIS Grant #: ISA93074ASL CFDA: 93.074

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

Pass Through Fund Details

Pass Through Funds (From other state agencies)

From/To Agency	From/To Fund		FY2019 Actual	FY2020 Estimate	FY2021 Estimate
Department of Economic Secu	MA2001	_	15.0	0.0	0.0
		Subtotal:	15.0	0.0	0.0

Agency: MAA Department of Emergency and Military Affairs

Grant Title: Interagency Hazardous Materials Public Sector Training and Planning Grants

AFIS Grant #: HMHMP0583160100 CFDA: 20.703

_	FY 2019 Actual	FY 2020 Estimate	FY 2021 Estimate
FTE Positions	0.0	0.0	0.0
Beginning Balance	0.0	0.0	0.0
Revenues			
New Federal Revenue	0.0	0.0	0.0
Pass Through Funds (From other state agencies)	63.7	0.0	0.0
Transfers and Other Funds (In)	0.0	0.0	0.0
Total Revenue	63.7	0.0	0.0
Expenditures			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Professional and Outside Services	63.0	0.0	0.0
Travel In-State	0.0	0.0	0.0
Travel Out-of-State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Pass-Through Funds (To Other State Agencies)	0.0	0.0	0.0
Pass-Through Funds (To Non-State Agencies)	0.0	0.0	0.0
Aid to Individuals	0.0	0.0	0.0
Other Operating Expenditures	0.7	0.0	0.0
Land Acquisition and Captial Projects	0.0	0.0	0.0
Capital and Non Capital Equipment	0.0	0.0	0.0
Cost Allocation / Indirect Costs	0.0	0.0	0.0
Transfers and Refunds (Out)	0.0	0.0	0.0
Total Expenditures	63.7	0.0	0.0
Ending Balance	0.0	0.0	0.0

Pass Through Fund Details

Pass Through Funds (From other state agencies)

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From/To Agency	From/To Fund		FY2019 Actual	FY2020 Estimate	FY2021 Estimate
Department of Environmental	MA2001	_	63.7	0.0	0.0
		Subtotal:	63.7	0.0	0.0

Agency: MAA Department of Emergency and Military Affairs

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Grant Title: Interagency Hazardous Materials Public Sector Training and Planning Grants

AFIS Grant #: HMHMP0366130100 CFDA: 20.703

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

Agency: MAA Department of Emergency and Military Affairs

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

AFIS Grant #: W912L21121004 CFDA: 12.401

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

Agency: MAA Department of Emergency and Military Affairs

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

AFIS Grant #: W912L21121001 CFDA: 12.401

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

Agency: MAA Department of Emergency and Military Affairs

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

AFIS Grant #: W912L21121001A CFDA: 12.401

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

Agency: MAA Department of Emergency and Military Affairs

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

AFIS Grant #: W912L21121003 CFDA: 12.401

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

Agency: MAA Department of Emergency and Military Affairs

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

AFIS Grant #: W912L21121040 CFDA: 12.401

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

Agency: MAA Department of Emergency and Military Affairs

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

AFIS Grant #: W912L21123076 CFDA: 12.401

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

Agency: MAA Department of Emergency and Military Affairs

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

AFIS Grant #: W912L21121024 CFDA: 12.401

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

Agency: MAA Department of Emergency and Military Affairs

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

AFIS Grant #: W912L21121022B CFDA: 12.401

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

Agency: MAA Department of Emergency and Military Affairs

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

AFIS Grant #: W912L21121022A CFDA: 12.401

	FY 2019 Actual	FY 2020 Estimate	FY 2021 Estimate
FTE Positions	1.0	1.0	1.0
Beginning Balance	3.7	(0.9)	4.9
Revenues			
New Federal Revenue	35.5	51.5	45.9
Pass Through Funds (From other state agencies)	0.0	0.0	0.0
Transfers and Other Funds (In)	0.0	0.0	0.0
Total Revenue	35.5	51.5	45.9
Expenditures			
Personal Services	30.8	34.8	35.0
Employee Related Expenses	7.0	7.9	7.9
Professional and Outside Services	0.0	0.0	0.0
Travel In-State	0.0	0.0	0.0
Travel Out-of-State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Pass-Through Funds (To Other State Agencies)	0.0	0.0	0.0
Pass-Through Funds (To Non-State Agencies)	0.0	0.0	0.0
Aid to Individuals	0.0	0.0	0.0
Other Operating Expenditures	1.4	1.0	1.0
Land Acquisition and Captial Projects	0.0	0.0	0.0
Capital and Non Capital Equipment	0.0	0.0	0.0
Cost Allocation / Indirect Costs	0.0	0.0	0.0
Transfers and Refunds (Out)	0.9	2.0	2.0
Total Expenditures	40.1	45.7	45.9
Ending Balance	(0.9)	4.9	4.9

Agency: MAA Department of Emergency and Military Affairs

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

AFIS Grant #: W912L21121002A CFDA: 12.401

	FY 2019 Actual	FY 2020 Estimate	FY 2021 Estimate
FTE Positions	5.0	5.0	5.0
Beginning Balance	(449.3)	(669.0)	0.0
Revenues			
New Federal Revenue	1,823.7	728.8	0.0
Pass Through Funds (From other state agencies)	0.0	0.0	0.0
Transfers and Other Funds (In)	0.0	0.0	0.0
Total Revenue	1,823.7	728.8	0.0
Expenditures			
Personal Services	88.3	0.0	0.0
Employee Related Expenses	28.8	0.0	0.0
Professional and Outside Services	1,579.1	49.8	0.0
Travel In-State	5.1	0.0	0.0
Travel Out-of-State	7.3	0.0	0.0
Food	0.0	0.0	0.0
Pass-Through Funds (To Other State Agencies)	0.0	0.0	0.0
Pass-Through Funds (To Non-State Agencies)	0.0	0.0	0.0
Aid to Individuals	0.0	0.0	0.0
Other Operating Expenditures	334.8	10.0	0.0
Land Acquisition and Captial Projects	0.0	0.0	0.0
Capital and Non Capital Equipment	0.0	0.0	0.0
Cost Allocation / Indirect Costs	0.0	0.0	0.0
Transfers and Refunds (Out)	0.0	0.0	0.0
Total Expenditures	2,043.4	59.8	0.0
Ending Balance	(669.0)	0.0	0.0

Agency: MAA Department of Emergency and Military Affairs

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

AFIS Grant #: W912L21121021A CFDA: 12.401

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

Agency: MAA Department of Emergency and Military Affairs

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

AFIS Grant #: W912L21121002 CFDA: 12.401

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

Agency: MAA Department of Emergency and Military Affairs

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

AFIS Grant #: W912L21121014 CFDA: 12.401

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

Agency: MAA Department of Emergency and Military Affairs

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

AFIS Grant #: W912L21121010 CFDA: 12.401

	FY 2019 Actual	FY 2020 Estimate	FY 2021 Estimate
FTE Positions	1.0	1.0	1.0
Beginning Balance	(5.7)	0.1	8.4
Revenues			
New Federal Revenue	85.8	85.7	78.6
Pass Through Funds (From other state agencies)	0.0	0.0	0.0
Transfers and Other Funds (In)	0.0	0.0	0.0
Total Revenue	85.8	85.7	78.6
Expenditures			
Personal Services	51.3	57.3	57.3
Employee Related Expenses	24.8	13.2	13.5
Professional and Outside Services	0.0	0.0	0.0
Travel In-State	0.1	0.0	0.0
Travel Out-of-State	1.4	3.1	4.0
Food	0.0	0.0	0.0
Pass-Through Funds (To Other State Agencies)	0.0	0.0	0.0
Pass-Through Funds (To Non-State Agencies)	0.0	0.0	0.0
Aid to Individuals	0.0	0.0	0.0
Other Operating Expenditures	1.3	2.4	2.4
Land Acquisition and Captial Projects	0.0	0.0	0.0
Capital and Non Capital Equipment	0.0	0.0	0.0
Cost Allocation / Indirect Costs	0.0	0.0	0.0
Transfers and Refunds (Out)	1.1	1.4	1.4
Total Expenditures	80.0	77.4	78.6
Ending Balance	0.1	8.4	8.4

Agency: MAA Department of Emergency and Military Affairs

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

AFIS Grant #: W912L21121007A CFDA: 12.401

	FY 2019 Actual	FY 2020 Estimate	FY 2021 Estimate
FTE Positions	3.0	3.0	3.0
Beginning Balance	(112.4)	24.5	221.2
Revenues			
New Federal Revenue	728.1	580.0	301.7
Pass Through Funds (From other state agencies)	0.0	0.0	0.0
Transfers and Other Funds (In)	0.0	0.0	0.0
Total Revenue	728.1	580.0	301.7
Expenditures			
Personal Services	146.4	141.8	141.5
Employee Related Expenses	47.0	46.2	46.0
Professional and Outside Services	0.2	0.0	0.0
Travel In-State	1.0	0.0	0.0
Travel Out-of-State	7.4	4.3	4.0
Food	0.0	0.0	0.0
Pass-Through Funds (To Other State Agencies)	0.0	0.0	0.0
Pass-Through Funds (To Non-State Agencies)	0.0	0.0	0.0
Aid to Individuals	0.0	0.0	0.0
Other Operating Expenditures	106.2	103.7	97.9
Land Acquisition and Captial Projects	0.0	75.0	0.0
Capital and Non Capital Equipment	269.6	0.0	0.0
Cost Allocation / Indirect Costs	0.0	0.0	0.0
Transfers and Refunds (Out)	13.4	12.3	12.3
Total Expenditures	591.2	383.3	301.7
Ending Balance	24.5	221.2	221.2

Agency: MAA Department of Emergency and Military Affairs

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

AFIS Grant #: W912L21121007 CFDA: 12.401

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

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

AFIS Grant #: W912L21121005 CFDA: 12.401

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

Agency: MAA Department of Emergency and Military Affairs

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

AFIS Grant #: W912L21121002N CFDA: 12.401

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

Agency: MAA Department of Emergency and Military Affairs

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

AFIS Grant #: W912L21121021B CFDA: 12.401

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

Agency: MAA Department of Emergency and Military Affairs

Grant Title: Pre-Disaster Mitigation

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AFIS Grant #: EMF2016PC0003 CFDA: 97.047

	FY 2019 Actual	FY 2020 Estimate	FY 2021 Estimate
FTE Positions	0.0	0.0	0.0
Beginning Balance	0.0	0.0	0.0
Revenues			
New Federal Revenue	374.0	104.4	0.0
Pass Through Funds (From other state agencies)	0.0	0.0	0.0
Transfers and Other Funds (In)	0.0	0.0	0.0
Total Revenue	374.0	104.4	0.0
Expenditures			
Personal Services	26.4	6.4	0.0
Employee Related Expenses	7.0	2.4	0.0
Professional and Outside Services	0.0	0.0	0.0
Travel In-State	1.6	0.0	0.0
Travel Out-of-State	0.6	0.0	0.0
Food	0.0	0.0	0.0
Pass-Through Funds (To Other State Agencies)	0.0	0.0	0.0
Pass-Through Funds (To Non-State Agencies)	332.9	94.1	0.0
Aid to Individuals	0.0	0.0	0.0
Other Operating Expenditures	0.1	0.0	0.0
Land Acquisition and Captial Projects	0.0	0.0	0.0
Capital and Non Capital Equipment	0.0	0.0	0.0
Cost Allocation / Indirect Costs	0.0	0.0	0.0
Transfers and Refunds (Out)	5.4	1.5	0.0
Total Expenditures	374.0	104.4	0.0
Ending Balance	0.0	0.0	0.0

Pass Through Fund Details

Pass-Through Funds (To Non-State Agencies)

			FY2019 Actual	FY2020 Estimate	FY2021 Estimate
From/To Agency	From/To Fund		Actual	Estimate	Estimate
Apache County	MA2001		0.0	26.3	0.0
Gila County	MA2001		0.0	30.0	0.0
Yuma County	MA2001		23.6	2.6	0.0
Town of Eager	MA2001		296.8	35.2	0.0
Cochise County	MA2001		4.9	0.0	0.0
Santa Cruz County	MA2001		7.6	0.0	0.0
		Subtotal:	332.9	94 1	0.0

Agency: MAA Department of Emergency and Military Affairs

Grant Title: Pre-Disaster Mitigation

AFIS Grant #: EMF2017PC0001 CFDA: 97.047

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

Pass Through Fund Details

Pass-Through Funds (To Non-State Agencies)

From/To Agency	From/To Fund		FY2019 Actual	FY2020 Estimate	FY2021 Estimate
Town of Taylor	MA2001		0.0	121.1	242.1
City of Tucson	MA2001		0.0	143.7	287.6
Apache County	MA2001		0.0	101.3	202.5
Town of Eager	MA2001		0.0	116.3	232.7
Town of Snowflake	MA2001	=	47.4	88.8	177.7
		Subtotal:	47.4	571.2	1.142.6

Agency: MAA Department of Emergency and Military Affairs

Grant Title: Pre-Disaster Mitigation

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AFIS Grant #: EMF2019PC0002 CFDA: 97.047

	FY 2019 Actual	FY 2020 Estimate	FY 2021 Estimate
FTE Positions	0.0	0.0	0.0
Beginning Balance	0.0	0.0	0.0
Revenues			
New Federal Revenue	0.0	525.2	850.5
Pass Through Funds (From other state agencies)	0.0	0.0	0.0
Transfers and Other Funds (In)	0.0	0.0	0.0
Total Revenue	0.0	525.2	850.5
Expenditures			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Professional and Outside Services	0.0	0.0	0.0
Travel In-State	0.0	0.0	0.0
Travel Out-of-State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Pass-Through Funds (To Other State Agencies)	0.0	0.0	0.0
Pass-Through Funds (To Non-State Agencies)	0.0	525.2	850.5
Aid to Individuals	0.0	0.0	0.0
Other Operating Expenditures	0.0	0.0	0.0
Land Acquisition and Captial Projects	0.0	0.0	0.0
Capital and Non Capital Equipment	0.0	0.0	0.0
Cost Allocation / Indirect Costs	0.0	0.0	0.0
Transfers and Refunds (Out)	0.0	0.0	0.0
Total Expenditures	0.0	525.2	850.5
Ending Balance	0.0	0.0	0.0

Pass Through Fund Details

Pass-Through Funds (To Non-State Agencies)

From/To Agency	From/To Fund		Actual	Estimate	FY2021 Estimate
Town of Taylor	MA2001		0.0	159.9	319.9
City of Phoenix	MA2001		0.0	230.8	261.6
Town of Snowflake	MA2001	_	0.0	134.5	269.0
		Subtotal:	0.0	525.2	850.5

Agency: MAA Department of Emergency and Military Affairs

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

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

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

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

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

be paid using this federal money: **V**

AFIS fund number where the grant is maintained:

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

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

Performance Measure Description:

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

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

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

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

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

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

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

be paid using this federal money:

V

AFIS fund number where the grant is maintained:

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

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

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

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

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

FY 2018 FY 2019 **FY 2020** FY 2021 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.

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

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

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

Periodic: 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. Type of Grant:

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

be paid using this federal money:

V

AFIS fund number where the grant is maintained:

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

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

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

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

receipt of documented eligible expenditures.

FY 2019 **FY 2020** FY 2021 **FY 2018** 30 days 30 days 30 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:

Title: **Earthquake Consortium**

AFIS Grant No: EMF2018CA00022 CFDA: 97.082 Grantor: FEDERAL EMERGENCY MANAGEMENT AGENCY, H

Periodic: **Start Date:** 9/30/2018 End Date: 9/30/2019 One-Time

Competitive Fundin If Other, Explain: Type of Grant:

Administrative costs are permitted to be paid using this federal money: Fed. % or \$ Cap: 50% Source of Match: State and Local

AFIS fund number where the grant is maintained:

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

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

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

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

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

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

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

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

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

Performance Measure Description:

Funds are pass-trhough monies.

MAA Department of Emergency and Military Affairs Agency:

Title: **Emergency Management Performance Grants**

AFIS Grant No: EMF2017EP0008S0 CFDA: 97.042 Grantor: FEDERAL EMERGENCY MANAGEMENT AGENCY, H

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

If Other, Explain: Type of Grant: Formula Funding

Administrative costs are permitted to be paid using this federal money: Fed. % or \$ Cap: 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:

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

V

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

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

Performance Measure Description:

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

Agency: MAA Department of Emergency and Military Affairs

Title: Emergency Management Performance Grants

AFIS Grant No: EMF2018EP0012S0 CFDA: 97.042 Grantor: FEDERAL EMERGENCY MANAGEMENT AGENCY, H

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

Type of Grant: Formula Funding If Other, Explain: Administrative costs are permitted to

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

AFIS fund number where the grant is maintained: 2001

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

Description:

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

V

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

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

Performance Measure Description:

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

Agency: MAA Department of Emergency and Military Affairs

Title: Emergency Management Performance Grants

AFIS Grant No: EMF2019EPXXXXX CFDA: 97.042 Grantor: FEDERAL EMERGENCY MANAGEMENT AGENCY, H

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

Type of Grant: Formula Funding If Other, Explain: Administrative costs are permitted to

Fed. % or \$ Cap: 50%

Source of Match: State and local match

be paid using this federal money:

AFIS fund number where the grant is maintained: 2001

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

Description:

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

V

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

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

Performance Measure Description:

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

Agency: MAA Department of Emergency and Military Affairs

Title: Emergency Management Performance Grants

AFIS Grant No: EMF2020EPXXXXX CFDA: 97.042 Grantor: FEDERAL EMERGENCY MANAGEMENT AGENCY, H

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

Type of Grant: Formula Funding If Other, Explain: Administrative costs are permitted to

Fed. % or \$ Cap: 50%

Source of Match: State and Local be paid using this federal money:

AFIS fund number where the grant is maintained: 2001

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

Description:

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

V

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

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

Performance Measure Description:

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

Agency: MAA Department of Emergency and Military Affairs

Title: Emergency Management Performance Grants

AFIS Grant No: EMW2016EP00009 CFDA: 97.042 Grantor: FEDERAL EMERGENCY MANAGEMENT AGENCY, H

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

Type of Grant: Formula Funding If Other, Explain: Administrative costs are permitted to

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

AFIS fund number where the grant is maintained: 2001

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

Description:

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

V

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

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

Performance Measure Description:

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

Agency: MAA Department of Emergency and Military Affairs

Title: Flood Mitigation Assistance

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

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

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

AFIS fund number where the grant is maintained:

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

Description: To assist States, Federally - recognized Indian tribal governments, and communities with the goal of reducing or eliminating claims under the National Flood Insurance Program (NFIP). This program promotes implementation of activities designed to reduce injuries, loss of life,

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

Recovery.

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

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

Performance Measure Description:

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

Agency: MAA Department of Emergency and Military Affairs

Title: Hazard Mitigation Grant

AFIS Grant No: 4203DRAZP000000 CFDA: 97.039 Grantor: FEDERAL EMERGENCY MANAGEMENT AGENCY, H

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

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

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

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,

V

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

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

 FY 2018
 FY 2019
 FY 2020
 FY 2021

 N/A
 N/A
 30 days
 N/A

Performance Measure Description:

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

Agency: MAA Department of Emergency and Military Affairs

Title: Homeland Security Grant Program

AFIS Grant No: 973067 CFDA: 97.067 Grantor: FEDERAL EMERGENCY MANAGEMENT AGENCY, H

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

Type of Grant: Competitive Fundin If Other, Explain: Administrative costs are permitted to

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

AFIS fund number where the grant is maintained: 2001

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

Description:

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

V

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

 FY 2018
 FY 2019
 FY 2020
 FY 2021

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

Performance Measure Description:

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

Agency: MAA Department of Emergency and Military Affairs

Title: Homeland Security Grant Program

AFIS Grant No: SHSGP150602 CFDA: 97.067 Grantor: FEDERAL EMERGENCY MANAGEMENT AGENCY, H

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

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

AFIS fund number where the grant is maintained: 2001

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

Description:

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

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

FY 2018 FY 2019 FY 2020 FY 2021

60 days N/A N/A N/A

Performance Measure Description:

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

Agency: MAA Department of Emergency and Military Affairs

Title: Homeland Security Grant Program

AFIS Grant No: SHSGP160602 CFDA: 97.067 Grantor: FEDERAL EMERGENCY MANAGEMENT AGENCY, H

Periodic: One-Time Start Date: 1/1/2017 End Date: 12/31/2018

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

AFIS fund number where the grant is maintained: 2001

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

Description:

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

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

FY 2018 FY 2019 FY 2020 FY 2021

60 days N/A N/A N/A

Performance Measure Description:

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

Agency: MAA Department of Emergency and Military Affairs

Title: Homeland Security Grant Program

AFIS Grant No: SHSGP17060201 CFDA: 97.067 Grantor: FEDERAL EMERGENCY MANAGEMENT AGENCY, H

Periodic: One-Time Start Date: 6/1/2018 End Date: 12/31/2019

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

AFIS fund number where the grant is maintained: 2001

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

Description:

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

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

 FY 2018
 FY 2019
 FY 2020
 FY 2021

 N/A
 25 days
 30 days
 N/A

Performance Measure Description:

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

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Agency: MAA Department of Emergency and Military Affairs

Title: Homeland Security Grant Program

AFIS Grant No: SHSGP180602 CFDA: 97.067 Grantor: FEDERAL EMERGENCY MANAGEMENT AGENCY, H

 Periodic:
 One-Time
 Start Date:
 7/1/2019
 End Date:
 12/31/2020

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

AFIS fund number where the grant is maintained: 2001

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

Description:

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

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

 FY 2018
 FY 2019
 FY 2020
 FY 2021

 N/A
 N/A
 30 days
 N/A

Performance Measure Description:

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

Agency: MAA Department of Emergency and Military Affairs

Title: Homeland Security Grant Program

AFIS Grant No: SHSGP190602 CFDA: 97.067 Grantor: FEDERAL EMERGENCY MANAGEMENT AGENCY, H

 Periodic:
 One-Time
 Start Date:
 7/1/2020
 End Date:
 12/31/2021

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

AFIS fund number where the grant is maintained: 2001

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

Description:

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

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

 FY 2018
 FY 2019
 FY 2020
 FY 2021

 N/A
 N/A
 N/A
 30 days

Performance Measure Description:

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

Agency: MAA Department of Emergency and Military Affairs

Title: Hospital Preparedness Program (HPP) and Public Health Emergency Preparedness (PHEP) Aligned Cooperative Agreements

AFIS Grant No: ISA93074ASL CFDA: 93.074 Grantor: CENTERS FOR DISEASE CONTROL AND PREVENT

Periodic: On-going **Start Date:** 7/1/2018 **End Date:** 6/30/2023

Source of Match:

Type of Grant: Competitive Fundin If Other, Explain: Administrative costs are permitted to

be paid using this federal money:

AFIS fund number where the grant is maintained: 2001

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

Description: The purpose of the 2017-2018 HPP-PHEP aligned programs cooperative agreement is to provide resources that support state, local,

territorial, and tribal public health departments and healthcare systems/organizations in demonstrating measurable and sustainable progress toward achieving public health and healthcare emergency preparedness capabilities that promote prepared and resilient communities. [NOTE: For additional detailed information on the HPP program, please see CFDA 93.889. For additional detailed information on the PHEP

program, please see CFDA 93.069]

Performance Measure: Execution of funds

FY 2018 FY 2019 FY 2020 FY 2021

N/A N/A 100% N/A

Performance Measure Description:

Execution of funds.

Fed. % or \$ Cap: 100%

Agency: MAA Department of Emergency and Military Affairs

Title: Interagency Hazardous Materials Public Sector Training and Planning Grants

AFIS Grant No: HMHMP036613010 CFDA: 20.703 Grantor: PIPELINE AND HAZARDOUS MATERIALS SAFETY

Periodic: One-Time Start Date: 9/30/2013 End Date: 9/30/2014

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

AFIS fund number where the grant is maintained: 2001

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

Description:

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

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

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

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

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

Performance Measure: Disburse reimbursements to counties for training and exercises within 30 days of receipt of expenditures.

FY 2018 FY 2019 FY 2020 FY 2021

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

Performance Measure Description:

Federal funding for this program is specifically for training and exercises related to Federal Department of Transportation throughout Arizona Counties.

Agency: MAA Department of Emergency and Military Affairs

Title: Interagency Hazardous Materials Public Sector Training and Planning Grants

AFIS Grant No: HMHMP058316010 CFDA: 20.703 Grantor: PIPELINE AND HAZARDOUS MATERIALS SAFETY

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

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

AFIS fund number where the grant is maintained: 2001

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

Description:

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

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

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

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

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

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

FY 2018 FY 2019 FY 2020 FY 2021

30 days N/A N/A N/A

Performance Measure Description:

Federal funding for this program is specifically for training and exercises related to Federal Department of Transportation throughout Arizona Counties.

MAA Department of Emergency and Military Affairs Agency:

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

AFIS Grant No: W912L21121001 CFDA: 12.401 **Grantor:** National Guard Bureau, DEPARTMENT OF DEFEN

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

Continuation Fundi If Other, Explain: Type of Grant:

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

AFIS fund number where the grant is maintained:

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 quard activities at authorized facilities.

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

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

Performance Measure: Execution Rate

FY 2018 FY 2019 FY 2020 **FY 2021** 97.1% 98% 95% 95%

Performance Measure Description:

To execute 95% or more of the entire award.

MAA Department of Emergency and Military Affairs Agency:

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

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

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

Continuation Fundi If Other, Explain: Type of Grant:

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

AFIS fund number where the grant is maintained:

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 quard activities at authorized facilities.

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

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

Performance Measure: Execution Rate

FY 2018 FY 2019 FY 2020 **FY 2021** 96.9% 99.7% 95% 95%

Performance Measure Description:

To execute 95% or more of the entire award.

Agency: MAA Department of Emergency and Military Affairs

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

AFIS Grant No: W912L21121002 CFDA: 12.401 Grantor: National Guard Bureau, DEPARTMENT OF DEFEN

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

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

AFIS fund number where the grant is maintained: 2002

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

Description:

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

Performance Measure: Execution Rate

FY 2018 FY 2019 FY 2020 FY 2021

100% 100% 95% 95%

Performance Measure Description:

To execute 95% or more of the entire award.

Agency: MAA Department of Emergency and Military Affairs

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

AFIS Grant No: W912L21121002A CFDA: 12.401 Grantor: National Guard Bureau, DEPARTMENT OF DEFEN

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

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

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

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

Performance Measure: Execution Rate

 FY 2018
 FY 2019
 FY 2020
 FY 2021

 100%
 98%
 95%
 N/A

Performance Measure Description:

To execute 95% or more of the entire award.

Agency: MAA Department of Emergency and Military Affairs

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

AFIS Grant No: W912L21121002N CFDA: 12.401 Grantor: National Guard Bureau, DEPARTMENT OF DEFEN

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

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

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

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

Performance Measure: Execution Rate

 FY 2018
 FY 2019
 FY 2020
 FY 2021

 78%
 99%
 99%
 N/A

Performance Measure Description:

To execute 95% or more of the entire award.

Agency: MAA Department of Emergency and Military Affairs

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

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

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

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

AFIS fund number where the grant is maintained: 2002

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

Description:

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

Performance Measure: Execution Rate

 FY 2018
 FY 2019
 FY 2020
 FY 2021

 98.2%
 98%
 95%
 95%

Performance Measure Description:

To execute 95% or more of the entire award.

Agency: MAA Department of Emergency and Military Affairs

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

AFIS Grant No: W912L21121004 CFDA: 12.401 Grantor: National Guard Bureau, DEPARTMENT OF DEFEN

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

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

AFIS fund number where the grant is maintained: 2002

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

Description:

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

Performance Measure: Execution Rate

 FY 2018
 FY 2019
 FY 2020
 FY 2021

 97%
 94.4%
 95%
 95%

Performance Measure Description:

To execute 95% or more of the entire award.

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Agency: MAA Department of Emergency and Military Affairs

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

AFIS Grant No: W912L21121005 CFDA: 12.401 Grantor: National Guard Bureau, DEPARTMENT OF DEFEN

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

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

AFIS fund number where the grant is maintained: 2002

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

Description:

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

Performance Measure: Execution Rate

FY 2018 FY 2019 FY 2020 FY 2021

100% 98% 95% 95%

Performance Measure Description:

To execute 95% or more of the entire award.

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Agency: MAA Department of Emergency and Military Affairs

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

AFIS Grant No: W912L21121007 CFDA: 12.401 Grantor: National Guard Bureau, DEPARTMENT OF DEFEN

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

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

AFIS fund number where the grant is maintained: 2002

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

Description:

Provide funding for the States through cooperative agreements to support the operations and maintenance of Army National Guard (ARNG) and Air National Guard (ANG) facilities and provide authorized service support activities to National Guard units and personnel through assistance awards listed below.a. ARNG Real Property O&M Projects (RPOMA) - provide support for authorized facilities for leases, real property services, real property maintenance, and O & M minor construction projects. b. ARNG Environmental Programs Resources Management - for services provided to accomplish environmental actions such as Environmental Compliance/Corrective Projects, Environmental and Program Management. c. ARNG Security Guard Activities – for security services provided at authorized facilities. d. ARNG Electronic Security System Installation - services to maintain Joint Services Interior Intrusion Detection Systems (J-SIIDS), Commercial Intrusion Detection Systems (CIDS), Exterior 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 2021

 98.7%
 97%
 95%
 95%

Performance Measure Description:

To execute 95% or more of the entire award.

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Agency: MAA Department of Emergency and Military Affairs

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

AFIS Grant No: W912L21121007A CFDA: 12.401 Grantor: National Guard Bureau, DEPARTMENT OF DEFEN

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

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

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 2021

 99.1%
 99%
 95%
 95%

Performance Measure Description:

To execute 95% or more of the entire award.

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Agency: MAA Department of Emergency and Military Affairs

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

AFIS Grant No: W912L21121010 CFDA: 12.401 Grantor: National Guard Bureau, DEPARTMENT OF DEFEN

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

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

AFIS fund number where the grant is maintained: 2002

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

Description:

Provide funding for the States through cooperative agreements to support the operations and maintenance of Army National Guard (ARNG) and Air National Guard (ANG) facilities and provide authorized service support activities to National Guard units and personnel through assistance awards listed below.a. ARNG Real Property O&M Projects (RPOMA) - provide support for authorized facilities for leases, real property services, real property maintenance, and O & M minor construction projects. b. ARNG Environmental Programs Resources Management - for services provided to accomplish environmental actions such as Environmental Compliance/Corrective Projects, Environmental and Program Management. c. ARNG Security Guard Activities – for security services provided at authorized facilities. d. ARNG Electronic Security System Installation - services to maintain Joint Services Interior Intrusion Detection Systems (J-SIIDS), Commercial Intrusion Detection Systems (CIDS), Exterior 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 2018
 FY 2019
 FY 2020
 FY 2021

 96.3%
 88%
 95%
 95%

Performance Measure Description:

To execute 95% or more of the entire award.

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Agency: MAA Department of Emergency and Military Affairs

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

AFIS Grant No: W912L21121014 CFDA: 12.401 Grantor: National Guard Bureau, DEPARTMENT OF DEFEN

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

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

AFIS fund number where the grant is maintained: 2002

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

Description:

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

Performance Measure: Execution Rate

 FY 2018
 FY 2019
 FY 2020
 FY 2021

 89.6%
 91%
 95%
 95%

Performance Measure Description:

To execute 95% or more of the entire award.

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MAA Department of Emergency and Military Affairs Agency:

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

AFIS Grant No: W912L21121021A CFDA: 12.401 **Grantor:** National Guard Bureau, DEPARTMENT OF DEFEN

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

Continuation Fundi If Other, Explain: Type of Grant:

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

AFIS fund number where the grant is maintained:

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 2018 FY 2019 FY 2020 FY 2021 97.7% 94% 95% 95%

Performance Measure Description:

To execute 95% or more of the entire award.

Date Printed: 8/28/2019 4:03:22 PM

MAA Department of Emergency and Military Affairs Agency:

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

AFIS Grant No: W912L21121021B CFDA: 12.401 **Grantor:** National Guard Bureau, DEPARTMENT OF DEFEN

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

Continuation Fundi If Other, Explain: Type of Grant:

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

AFIS fund number where the grant is maintained:

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 2018 FY 2019 FY 2020 FY 2021 87.9% 97% 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:

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

AFIS Grant No: W912L21121022A CFDA: 12.401 **Grantor:** National Guard Bureau, DEPARTMENT OF DEFEN

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

Continuation Fundi If Other, Explain: Type of Grant:

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

AFIS fund number where the grant is maintained:

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

Performance Measure Description:

FY 2018 FY 2019 FY 2020 FY 2021 95%

38% 95%

To execute 95% or more of the entire award.

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MAA Department of Emergency and Military Affairs Agency:

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

AFIS Grant No: W912L21121022B CFDA: 12.401 **Grantor:** National Guard Bureau, DEPARTMENT OF DEFEN

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

Continuation Fundi If Other, Explain: Type of Grant:

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

AFIS fund number where the grant is maintained:

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 2018 FY 2019 FY 2020 FY 2021 100% 99% 95% 95%

Performance Measure Description:

To execute 95% or more of the entire award.

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Agency: MAA Department of Emergency and Military Affairs

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

AFIS Grant No: W912L21121024 CFDA: 12.401 Grantor: National Guard Bureau, DEPARTMENT OF DEFEN

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

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

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 2018
 FY 2019
 FY 2020
 FY 2021

 99.5%
 98%
 95%
 95%

Performance Measure Description:

To execute 95% or more of the entire award.

Date Printed: 8/28/2019 4:03:23 PM

Agency: MAA Department of Emergency and Military Affairs

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

AFIS Grant No: W912L21121040 CFDA: 12.401 Grantor: National Guard Bureau, DEPARTMENT OF DEFEN

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

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

AFIS fund number where the grant is maintained: 2002

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

Description:

Provide funding for the States through cooperative agreements to support the operations and maintenance of Army National Guard (ARNG) and Air National Guard (ANG) facilities and provide authorized service support activities to National Guard units and personnel through assistance awards listed below.a. ARNG Real Property O&M Projects (RPOMA) - provide support for authorized facilities for leases, real property services, real property maintenance, and O & M minor construction projects. b. ARNG Environmental Programs Resources Management - for services provided to accomplish environmental actions such as Environmental Compliance/Corrective Projects, Environmental and Program Management. c. ARNG Security Guard Activities – for security services provided at authorized facilities. d. ARNG Electronic Security System Installation - services to maintain Joint Services Interior Intrusion Detection Systems (J-SIIDS), Commercial Intrusion Detection Systems (CIDS), Exterior 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 2018
 FY 2019
 FY 2020
 FY 2021

 97%
 94%
 95%
 95%

Performance Measure Description:

To execute 95% or more of the entire award.

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Agency: MAA Department of Emergency and Military Affairs

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

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

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

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

AFIS fund number where the grant is maintained: 2002

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

Description:

Provide funding for the States through cooperative agreements to support the operations and maintenance of Army National Guard (ARNG) and Air National Guard (ANG) facilities and provide authorized service support activities to National Guard units and personnel through assistance awards listed below.a. ARNG Real Property O&M Projects (RPOMA) - provide support for authorized facilities for leases, real property services, real property maintenance, and O & M minor construction projects. b. ARNG Environmental Programs Resources Management - for services provided to accomplish environmental actions such as Environmental Compliance/Corrective Projects, Environmental and Program Management. c. ARNG Security Guard Activities – for security services provided at authorized facilities. d. ARNG Electronic Security System Installation - services to maintain Joint Services Interior Intrusion Detection Systems (J-SIIDS), Commercial Intrusion Detection Systems (CIDS), Exterior 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 2018
 FY 2019
 FY 2020
 FY 2021

 79.8%
 95%
 95%
 95%

Performance Measure Description:

To execute 95% or more of the entire award.

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Agency: MAA Department of Emergency and Military Affairs

Title: **Pre-Disaster Mitigation**

AFIS Grant No: 97.047 EMF2016PC0003 CFDA: Grantor: FEDERAL EMERGENCY MANAGEMENT AGENCY, H

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

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: local match

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,

V

Response, Protection, and Recovery

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

FY 2018 FY 2019 FY 2020 FY 2021 30 days 20 days 30 days N/A

Performance Measure Description:

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

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Agency: MAA Department of Emergency and Military Affairs

Title: Pre-Disaster Mitigation

AFIS Grant No: EMF2017PC0001 CFDA: 97.047 Grantor: FEDERAL EMERGENCY MANAGEMENT AGENCY, H

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

Type of Grant: Competitive Fundin If Other, Explain: Administrative costs are permitted to

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

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

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

Response, Protection, and Recovery

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

 FY 2018
 FY 2019
 FY 2020
 FY 2021

 N/A
 27 days
 30 days
 30 days

Performance Measure Description:

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

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Agency: MAA Department of Emergency and Military Affairs

Title: **Pre-Disaster Mitigation**

AFIS Grant No: 97.047 EMF2019PC0002 CFDA: Grantor: FEDERAL EMERGENCY MANAGEMENT AGENCY, H

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

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

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,

V

Response, Protection, and Recovery

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

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

Performance Measure Description:

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

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Department of Emergency & Military Affairs

Fiscal Year 2020 Strategic Plan 2-pager

Strategic Planner: Last modified:

Agency Director:

Maj Gen Michael T. McGuire Travis Schulte 07/15/2019

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

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

Agency Description: The Arizona Department of Emergency and Military Affairs (DEMA) is administered and controlled by the Governor and headed by the Adjutant General of Arizona as Military Chief of Staff and agency Director.

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

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

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

To maintain these capabilities, DEMA's strategic plan focuses on manning and developing our Army and Air National Guard, sustaining our readiness-generating infrastructure, improving the state's ability to jointly respond to disaster, and further integrating National Guard capabilities into state government to support the Governor and our public safety partners. Our efforts and desire for growth encompass a commitment to more effectively serve domestic and international missions, as well as increase opportunities for Arizonans to serve their state/country closer to home as a way to strengthen a collective commitment to public service and good citizenship.

The challenges we face in achieving our goals include the struggle to recruit and retain Citizen Soldiers and Airmen in a robust economy with competition for the same talent coming from other entities (federal Armed Forces, other states' National Guards, and the public and private sectors) which often provide better incentives/benefits than we are currently able to offer. To more effectively man/develop the force, we will need to make progress in additional state investment in infrastructure and human capital.

Summary of Multi-Year Strategic Priorities					
#	Five Year Strategy	Start Year	Progress / Successes		
1	Advance state all- hazard response to planned and unplanned events	2018	Improvement in developing common operating picture and reduction in infrastructure operation/maintenance costs through partnership and consolidation of (total #) disparate 'emergency operations' facilities peppered throughout the enterprise.		
2	Build a ready and able force of AZNG Soldiers and Airmen for state active duty and federal contingency operations	2018	Air NG: 93% of authorized end-strength (May 2019) Army NG: 98% of authorized end-strength (May 2019)		
3	Support Public Safety through further integration of National Guard Resources into state government	2018	Air NG: RPA Incident Awareness & Assessment assets, authorities, and capabilities are individually functioning and prepared for integration. JTF-AZ: Established Joint Cyber Task Force – AZ, supported ADOA for cyber testing		
4	Secure additional mission sets relevant to state and national needs	2019	161ARW: Potential base expansion opportunity via Sky Harbor CAMP recommendations 162WG: Environmental Assessment in progress Army NG postured to receive additional force structure		

Department of Emergency & Military Affairs

Objective Metrics

• Complete 100% analysis on partner agencies

Current Annual Focus

Annual Initiatives

•Develop a technical team (1 person from each agency) that will support

analysis. Present information updates to the Public Safety Goal Council.

Fiscal Year 2020 Strategic Plan 2-pager

FY20 Annual Objectives

Document annual facility costs and

delineate duplicative technology

Strategy #

1

		 Crosswalk opportunities to increase communication during planned and unplanned events.
Army National Guard (NG): Mee 100% of authorized end-strength Negative end-strength reduction Increase retention of reenlist elign Complete DoD objectives for Readiness Center construction	• Complete 100% final site survey requirements and A&E design for Southeastern AZ Regional	 Hire/Train Recruiting & Retention AGR Personnel. Implement Phase 2 Guard Your Future (GYF) program. Implement state tuition reimbursement program. Plan/implement standardized exit interview/survey process. Ongoing focus on recruit/retention and facilities.
Air National Guard (NG): Meet a of authorized end-strength goal Decrease Air NG new recruit init time in training status	• Decrease new recruit status time from initial	 Implement state tuition reimbursement program. Target recruiting career fields with lowest manning. Over-man career fields with long training timelines. Reduce waiting periods prior to beginning schools Improve skill level training efficiency within AZ units.
3 Air NG : Validate and practice RP Incident Awareness & Assessme capabilities to support state nee	nt Remotely Piloted Aircraft (RPA) support	Conduct exercises to validate and practice fully integrated capabilities and inter-agency operations.
Joint Cyber Task Force-AZ (JCTF- Increase use of cyber assets by s agencies		 Educate state agencies on JCTF-AZ capabilities and how it can assist with protecting cyber infrastructure. Increase support to requesting state agencies.
Joint Task Force-AZ (JTF-AZ): Inc support of domestic operations	by enduring Southwest Border mission	•Continue to communicate the needs of state agency partners w/ the Southwest Border mission to increase the % fill of required positions.
improving National Guard respo time in an inter-agency environn through more efficient processe	nent nractice state emergency operations	•Increase awareness of all Mission Ready Packages available to all state agencies.
4 Air NG: Secure steps and commitments for future mission	162nd Wing: • Complete Environmental Assessment	•Prioritize options & demonstrate opportunities to potential tenants in order to secure commitment to relocate to the 162WG.
	Local/national engagement to promote and capitalize on 161ARW 161st Air Refueling Wing: • Recruit to 105% manning in key career fields	 Operations & Maintenance Group retention rates of 90%. Maintenance Group recruitment of 20 airmen over current levels. Add 12 pilots during upcoming Undergraduate Pilot Training.
expansion opportunities Army NG : Secure additional force structure	•Achieve maintenance mission capable rates of 80%	 Demonstrate mission capability through operational & aircraft mission capable rates. 161ARW to host 2 Red Flag exercises & 3 Neptune exercises.
Agency Strategic Plan developed in accorda	ance with A.R.S. § 32-122	Page 342 Page 2

MAA 0.0

Agency Summary

DEPARTMENT OF EMERGENCY AND MILITARY AFFAIRS

Major General Michael T. McGuire, The Adjutant General

Joint Force Headquarters (602) 267-2710

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

Plan Contact: Travis Schulte, Legislative Liaison

Joint Force Headquarters (602) 267-2732

Mission:

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

Description:

The Arizona Department of Emergency and Military Affairs (DEMA) is administered and controlled by the Governor and headed by the Adjutant General of Arizona as Military Chief of Staff and agency Director.

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

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

MAA 1.0

Program Summary

ADMINISTRATION

Brigadier General Troy T. Daniels, Deputy Adjutant General Division of Administrative Services (602) 267-2721
A.R.S. § 26-102(C)

Mission:

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

Description:

activity

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

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

Objective: 1 FY2019: Identify what opportunities exist for future business or public/private partnerships beyond storage space at Camp Navajo.

FY2020: Identifiy what opportunities exist for future business or public/private partnerships beyond storage space at Camp Navajo.

FY2021: Increase customers and public/private partnerships at Camp Navajo.

FY 2019 FY 2020 FY 2021

MAA 2.0

Program Summary

EMERGENCY MANAGEMENT

Wendy Smith-Reeve, Director

Division of Emergency Management (602) 464-6379

A.R.S. § 26-301 et seq.

Mission:

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

Description:

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

This Program Contains the following Subprograms:

- Mitigation and Preparedness
- Response and Recovery

MAA 2.1

Subprogram Summary

MITIGATION AND PREPAREDNESS

Matt Heckard, Assistant Director Preparedness (602) 464-6308

A.R.S. § 26-305

Mission:

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

Description:

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

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

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

Objective: 1 FY2019: Effeciently manage the Emergency Management Performance Grant (EMPG) program.

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

FY2021: Effeciently manage the Emergency Management Performance Grant (EMPG) program.

FY 2019 FY 2020 FY 2021

 Performance Measures
 Actual
 Estimate
 Estimate

 Emergency Management
 38
 30
 30

 Performance Grant (EMPG)
 Application Approval (days)
 30
 30

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Objective: 2 FY2019: Support/facilitate completion of continuity of operations plans by all cabinet-level agencies

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

FY2021: Support/facilitate completion of continuity of operations plans by all cabinet-level agencies.

	FY 2019	FY 2020	FY 2021	
Performance Measures	Actual	Estimate	Estimate	
Continuity of operations plans by	5	8	8	
cabinet-level agencies				

Objective: 3 FY2019: Complete EMAP reaccreditation requirements by FY20.
FY2020: Complete EMAP reaccreditation requirements by FY20.

FY2021: Receive EMAP reaccreditation.

Performance Measures	FY 2019 Actual	FY 2020 Estimate	FY 2021 Estimate	
Complete EMAP reaccreditation	45	17	0	

requirements by FY20

MAA 2.2

Subprogram Summary

RESPONSE AND RECOVERY

Wes Dison, Assistant Director

Operations and Coordination (602) 464-6316

A.R.S. § 26-306

Mission:

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

Description:

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

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

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

Objective: 1 FY2019: Quickly and efficiently administer the State Public Assistance Program to communities experiencing disaster.

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

FY2021: Quickly and efficiently administer the State Public Assistance Program to communities experiencing disaster.

Performance Measures	FY 2019 Actual	FY 2020 Estimate	FY 2021 Estimate	
State Disaster Recovery Time	12.29	12	12	

Objective: 2 FY2019: Improve Common Operating Picture Capabilities.

FY2020: Improve Common Operating Picture Capabilities.

FY2021: Improve Common Operating Picture Capabilities.

	FY 2019	FY 2020	FY 2021
Performance Measures	Actual	Estimate	Estimate
Develop Common Operating Picture	4	8	8
(COD) and City attacks Assessed			

(COP) and Situational Awareness (SA) capabilities with consistent contributions from all of the SERRP primary response agencies **Objective:** 3 FY2019: Meet 100% of state requirements for incident support and coordination through establishment of Multi-Agency Coordination Center.

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

FY2021: Meet 100% of state requirements for incident support and coordination through establishment of Multi-Agency Coordination Center.

Performance Measures	FY 2019 Actual	FY 2020 Estimate	FY 2021 Estimate	
Conduct 4 meetings w/ partner agencies to refine development and financing of Multi-Agency Operations Center proposal	1	3	0	
Document annual emergency operation center facility costs throughout the state and delineate duplicative technology, by percent complete.	0	100	100	

MAA 3.0

Program Summary

MILITARY AFFAIRS

Brigadier General John Hoefert, Commander, Joint Task Force Arizona National Guard - Joint Task Force (602) 267-2836 Arizona Constitution Article XVI; A.R.S. §§ 26-102©(8), 26-104

Mission:

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

Description:

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

This Program Contains the following Subprograms:

- Army National Guard
- Air National Guard

MAA 3.1

Subprogram Summary

ARMY NATIONAL GUARD

Brigadier General Joseph R. Baldwin, Land Component Commander Arizona Army National Guard (602) 267-2961

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

Mission:

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

Description:

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

◆ Goal 1 To recruit and retain highly qualified personnel.

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

All dollars are presented in thousands (not FTE).

FY2020: Maintain the Force and meet authorized End-Strength.

2019 - 2021 ARIZONA MASTER LIST OF STATE GOVERNMENT PROGRAMS

FY2021: Maintain the Force and meet authorized End-Strength. FY 2010 EV 2020 EV 2021 **Performance Measures** Actual Estimate Estimate

Meet 100% authorized end-strength 99.07 102 102

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

Objective: 1 FY2019: To achieve "fair" or "good" facility ratings for all 31 Readiness Centers. FY2020: To achieve "fair" or "good" facility ratings for all 31 Readiness Centers. FY2021: To achieve "fair" or "good" facility ratings for all 31 Readiness Centers.

FY 2019 FY 2020 FY 2021 Actual Estimate Estimate AZNG Readiness Centers able to 21 21 21 support Soldier Readiness

Objective: 2 FY2019: To achieve "fair" or "good" space requirements for all 31 Readiness Centers. FY2020: To achieve "fair" or "good" space requirements for all 31 Readiness Centers. FY2021: To achieve "fair" or "good" space requirements for all 31 Readiness Centers.

FY 2019 FY 2020 FY 2021 **Performance Measures** Actua Estimate Estimate A7NG Readiness Centers that meet 6 6 space requirements

Objective: 3 FY2019: Construction of Southeastern AZ Regional Readiness Center FY2020: Construction of Southeastern AZ Regional Readiness Center FY2021: Construction of Southeastern AZ Regional Readiness Center

FY 2019 FY 2020 FY 2021 Performance Measures Actual Estimate Estimate Complete 100% final site survey 0 100 0 requirements and A&E design Award bid and begin construction 100

0

Objective: 4 FY2019:

FY2020: Construction of West Valley Regional Readiness Center FY2021: Construction of West Valley Regional Readiness Center

FY 2019 FY 2020 FY 2021 Performance Measures Actual Estimate Estimate Complete 100% of DoD initial n 100 requirements to enable site survey Complete 100% final site survey 0 n 100 requirements and A&E design

Goal 3 To increase support of domestic operations by improving National Guard response time in an inter-agency environment through more efficient processes

Objective: 1 FY2019: Pilot project to perform penetration testing and evaluation of state websites as directed by ADOA-ASET and determine ROI.

FY2020: Support state/ADOA-ASET cyber defense capabilities and address critical state gaps through increased readiness and capacity to respond to a state

FY2021: Support state/ADOA-ASET cyber defense capabilities and address critical state gaps through increased readiness and capacity to respond to a state cyber event.

FY 2019 FY 2020 FY 2021 Performance Measures Actual Estimate Estimate Number of state websites penetration 1313 0 tested for cyber vulnerabilities Increase reservist personnel available 0 10 10 to respond to a state cyber event

Objective: 2 FY2019: Meet assigned personnel goal for support to the enduring Southwest Border

FY2020: Meet assigned personnel goal for support to the enduring Southwest Border mission

FY2021: Meet assigned personnel goal for support to the enduring Southwest Border mission

FY 2019 FY 2020 FY 2021 Performance Measures Actua Estimate Estimate Percent fill of NG members 73.3 100 100 supporting the enduring Southwest Border mission

Objective: 3 FY2019:

FY2020: Execute inter-agency training exercises to practice state emergency operations

FY2021: Execute inter-agency training exercises to practice state emergency operations

FY 2019 FY 2020 FY 2021 Performance Measures Actual Estimate Estimate 100 Participate in all available inter-0 100 agency training exercises to practice state emergency operations

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

Objective: 1 FY2019: Support completion of the JLUS studies

FY2020: Support completion and implementation of the JLUS studies FY2021: Support completion and implementation of the JLUS studies

FY 2019 FY 2020 FY 2021 Performance Measures Actual Estimate Estimate Completed JLUS studies n 1 1

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

Objective: 1 FY2019: Identify anticipated future training needs and current training site shortcomings

FY2020: Develop various Courses of Action for evaluation

FY2021: Evaluate proposed Courses of Action and determine next steps

FY 2019 FY 2020 FY 2021 **Performance Measures** Actual Estimate Estimate Development of COAs, by percentage 50 50 0

MAA 3.2

Subprogram Summary

AIR NATIONAL GUARD

Major General Howard P. Purcell, Air Component Commander Arizona Air National Guard (602) 267-2660 Arizona Constitution Article XVI; A.R.S. §§ 26-102©(8), 26-104

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

Description:

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

Goal 1 To recruit and retain highly qualified personnel.

Objective: 1 FY2019: Maintain the Force and meet authorized End-Strength. FY2020: Maintain the Force and meet authorized End-Strength. FY2021: Maintain the Force and meet authorized End-Strength.

FY 2019 FY 2020 FY 2021 **Performance Measures** Actual Estimate Estimate 93.5 Meet 100% authorized end-strength 102 102 Decrease Air NG new recruit initial 0 20 20 time in training status by 20%

Goal 2 To sustain and increase AZ Air National Guard Force

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2019 - 2021 ARIZONA MASTER LIST OF STATE GOVERNMENT PROGRAMS

Structure.

Objective: 1 FY2019:

FY2020: Capitalize on 161st Air Refueling Wing growth opportunties through City of Phoenix offer to expand Goldwater ANG Base

FY2021: Capitalize on 161st Air Refueling Wing growth opportunties through City of Phoenix offer to expand Goldwater ANG Base

Performance Measures	FY 2019 Actual	FY 2020 Estimate	FY 2021 Estimate	
Recruit to 105% manning in key career fields	102	105	105	
Achieve maintenance mission capable rates of 80%	0	80	80	

Objective: 2 FY2019:

FY2020: Secure next-steps and commitments for future missions at 162d Wing FY2021: Secure next-steps and commitments for future missions at 162d Wing

Performance Measures	FY 2019 Actual	FY 2020 Estimate	FY 2021 Estimate	
Complete Environmental Assessment	0	100	0	

♦ Goal 3 To increase support of domestic operations by improving National Guard response time in an inter-agency environment through more efficient processes.

Objective: 1 FY2019:

FY2020: Validate and practice RPA Incident Awareness & Assessment capabilities to support state needs

FY2021: Validate and practice RPA Incident Awareness & Assessment capabilities to support state needs

Performance Measures	FY 2019 Actual	FY 2020 Estimate	FY 2021 Estimate	
Successful integration of all aspects of Remotely Piloted Aircraft (RPA) support operations with state agencies and end users. by percent	0	50	100	