



State of Arizona Budget Request

State Agency

Department of Homeland Security

A.R.S. Citation: A.R.S. § 41-4252

Governor Hobbs:

This and the accompanying budget schedules, statements and explanatory information constitute the operating budget request for this agency for Fiscal Year 2025.

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

Appropriated Funds

	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Total Amount Requested:	22,619.4	3,783.5	26,402.9
General Fund	11,000.0	399.1	11,399.1
Information Technology Fund	11,619.4	3,384.4	15,003.8

Non-Appropriated Funds

	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Total Amount Planned:	25,000.0	-	25,000.0
Information Technology Fund	-	-	-
Federal Grants Fund	25,000.0	-	25,000.0
Department of Homeland Security Total:	47,619.4	3,783.5	51,402.9

Agency Head: Susan Dzbanko

Title: Interim Director

Susan Dzbanko 8/31/2023
(signature)

Phone: 6023198837

Prepared by: Terry Riordan
Email Address: triordan@azdohs.gov
Date Prepared: August 31, 2023

Revenue Schedule

Agency: Department of Homeland Security

Fund: AA1000 General Fund

AFIS Code	Category of Receipt and Description	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
4901	Operating Transfers In	11,627.2	11,000.0	11,000.0
4911	Federal Transfers In	-	-	-
General Fund Total:		11,627.2	11,000.0	11,000.0

Forecast Methodology

AA1000 AZDOHS plans to spend 100% of the Cyber Readiness grant program funds of \$10mm and \$1mm of Statewide Non Profit Grant

Fund: AD2152 Information Technology Fund

AFIS Code	Category of Receipt and Description	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
4901	Operating Transfers In	9,617.6	11,619.4	11,619.4
Information Technology Fund Total:		9,617.6	11,619.4	11,619.4

Forecast Methodology

AD2152 = AZDOHS plans to spend 100% of the 24 IT fund appropriation of \$11,319,400 as well as \$300,000 carryover from the FY 23 appropriation

Fund: HL2000 Federal Grants Fund

AFIS Code	Category of Receipt and Description	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
4211	Federal Grants – Operating	24,848.8	25,000.0	25,000.0
Federal Grants Fund Total:		24,848.8	25,000.0	25,000.0

Forecast Methodology

FY 2025 Revenue Forecast for HL2000
 For our 2020 grant we will expend all remaining funds in FY 2024. For our 2021 grant we will expend approximately 57% of the remaining funds in FY 2024 and the remaining 10% in FY 2025. For our 2022 grant we will expend approximately 15% of our fund dollars in FY 2024, with us expending approximately 75% in FY 2025 and the remaining 10% will be expended in FY 2026. Finally for our 2023 grant we will expend approximately 75% in FY 2025 and the remaining 25% in FY 2026

Sources and Uses

Agency: Department of Homeland Security

Fund: AD2152 Information Technology Fund

Revenues from a 0.61% pro rata charge on State agency payrolls, increased from 0.43% beginning in FY 2023. The fund is used to support the information technology operations and cybersecurity.

Cash Flow Summary	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Beginning Balance	-	(0.0)	(0.0)
Revenue (from Revenue Schedule)	9,617.6	11,619.4	11,619.4
Total Available	9,617.6	11,619.4	11,619.4
Total Appropriated Disbursements	9,617.6	11,619.4	15,003.8
Total Non-Appropriated Disbursements	-	-	-
Balance Forward to Next Year	(0.0)	(0.0)	(3,384.4)

Explanation for Negative Ending Balance(s): Department of Homeland Security

Appropriated Expenditure	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Expenditure Categories			
Personal Services	1,640.6	1,917.5	2,796.1
Employee Related Expenditures	517.1	642.4	970.0
Professional & Outside Services	1,843.6	2,272.0	2,272.0
Travel In-State	1.4	1.5	1.5
Travel Out-Of-State	11.2	12.0	12.0
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	1,057.4	1,049.7	1,227.9
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	4,346.3	5,524.3	7,524.3
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	200.0	200.0	200.0
Appropriated Expenditure Sub-Total:	9,617.6	11,619.4	15,003.8
Non-Lapsing Authority from Prior Years (no entry for BY)	-	-	-
Administrative Adjustments (no entry for BY)	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-

Sources and Uses

Agency: Department of Homeland Security

Fund: AD2152 Information Technology Fund

Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
Appropriated Expenditure Total:	9,617.6	11,619.4	15,003.8
Appropriated FTE	22.0	22.0	31.0

Non-Appropriated Expenditure

Expenditure Categories	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Non-Appropriated Expenditure Sub-Total:	-	-	-
Non-Lapsing Authority from Prior Years (no entry for BY)	-	-	-
Administrative Adjustments (no entry for BY)	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
Non-Appropriated Expenditure Total:	-	-	-

Sources and Uses

Agency: Department of Homeland Security

Fund: HL2000 Federal Grants Fund

This fund receives revenues from federal homeland security grants to the State of Arizona. Grant funds are passed through to local jurisdictions and state agencies to enhance the ability of Arizona to plan for, protect against, prevent, respond to, and recover from terrorist incidents and other hazards. Funds are also used to manage and administer the grant program.

Cash Flow Summary	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Beginning Balance	-	(0.1)	(0.1)
Revenue (from Revenue Schedule)	24,848.8	25,000.0	25,000.0
Total Available	24,848.8	24,999.9	24,999.9
Total Appropriated Disbursements	-	-	-
Total Non-Appropriated Disbursements	24,848.9	25,000.0	25,000.0
Balance Forward to Next Year	(0.1)	(0.1)	(0.1)

Explanation for Negative Ending Balance(s):

Department of Homeland Security

Appropriated Expenditure	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Expenditure Categories			
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Appropriated Expenditure Sub-Total:	-	-	-
Non-Lapsing Authority from Prior Years (no entry for BY)	-	-	-
Administrative Adjustments (no entry for BY)	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-

Sources and Uses

Agency: Department of Homeland Security

Fund: HL2000 Federal Grants Fund

Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
Appropriated Expenditure Total:	-	-	-
Appropriated FTE	-	-	-

Non-Appropriated Expenditure

Expenditure Categories	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Personal Services	874.3	1,345.5	1,345.5
Employee Related Expenditures	322.4	490.5	490.5
Professional & Outside Services	-	69.0	69.0
Travel In-State	7.4	9.0	9.0
Travel Out-Of-State	8.7	9.0	9.0
Food	-	-	-
Aid To Organizations & Individuals	18,380.8	21,735.0	21,735.0
Other Operating Expenditures	218.9	792.0	792.0
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	427.4	60.0	60.0
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	4,609.1	490.0	490.0
Non-Appropriated Expenditure Sub-Total:	24,848.9	25,000.0	25,000.0
Non-Lapsing Authority from Prior Years (no entry for BY)	-	-	-
Administrative Adjustments (no entry for BY)	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
Non-Appropriated Expenditure Total:	24,848.9	25,000.0	25,000.0

Sources and Uses

Agency: Department of Homeland Security

Fund: HL2000 Federal Grants Fund

Non-Appropriated FTE	14.0	14.0	14.0
----------------------	------	------	------

Funding Issue List

Agency: **Department of Homeland Security**

FY 2023

Priority	Funding Issue Title	Total FTE	Total Amount	General Fund	Other Appropriated Funds	Non-Appropriated Funds
1	Match for Management and Administration for the FEMA FY 23 SLCGP	-	67.8	67.8	-	-
2	Additional Staffing for Program Support Team	5.0	850.9	331.3	519.6	-
3	Additional Staff for Governance Risk and Compliance Team	5.0	720.7	-	720.7	-
4	Staffing for Threat Intelligence Analyst	1.0	144.1	-	144.1	-
5	Ongoing Funding for Enterprise Application Security Service	-	2,000.0	-	2,000.0	-
Total:		11.0	3,783.5	399.1	3,384.4	-

Funding Issue Detail

Agency: Department of Homeland Security

Issue: 1 Match for Management and Administration for the FEMA FY 23 SLCGP

Calculated ERE:
Uniform Allowance:

Program: SLI Statewide Cybersecurity Grants
Fund: AA1000 General Fund (Appropriated)

Expenditure Categories		FY 2025
6000	Personal Services	67.8
Subtotal Personal Services and ERE		67.8
Program/Fund Total:		67.8

Issue: 2 Additional Staffing for Program Support Team

Calculated ERE: 197.43
Uniform Allowance:

Program: SLI Statewide Information Security and Privacy Operations and Controls
Fund: AA1000 General Fund (Appropriated)

Expenditure Categories		FY 2025
FTE	FTE	2.0
6000	Personal Services	214.4
6100	Employee Related Expenditures	77.3
Subtotal Personal Services and ERE		291.7
7000	Other Operating Expenditures	39.6
Program/Fund Total:		331.3

Program: SLI Statewide Information Security and Privacy Operations and Controls
Fund: AD2152 Information Technology Fund (Appropriated)

Expenditure Categories		FY 2025
FTE	FTE	3.0
6000	Personal Services	340.0
6100	Employee Related Expenditures	120.2
Subtotal Personal Services and ERE		460.2
7000	Other Operating Expenditures	59.4
Program/Fund Total:		519.6

Issue: 3 Additional Staff for Governance Risk and Compliance Team

Calculated ERE: 172.88

Funding Issue Detail

Agency: Department of Homeland Security

Issue: 3 Additional Staff for Governance Risk and Compliance Team

Uniform Allowance:

Program: SLI Statewide Information Security and Privacy Operations and Controls

Fund: AD2152 Information Technology Fund (Appropriated)

Expenditure Categories		FY 2025
FTE	FTE	5.0
6000	Personal Services	448.8
6100	Employee Related Expenditures	172.9
	Subtotal Personal Services and ERE	621.7
7000	Other Operating Expenditures	99.0
	Program/Fund Total:	720.7

Issue: 4 Staffing for Threat Intelligence Analyst

Calculated ERE:

34.58

Uniform Allowance:

Program: SLI Statewide Information Security and Privacy Operations and Controls

Fund: AD2152 Information Technology Fund (Appropriated)

Expenditure Categories		FY 2025
FTE	FTE	1.0
6000	Personal Services	89.8
6100	Employee Related Expenditures	34.6
	Subtotal Personal Services and ERE	124.3
7000	Other Operating Expenditures	19.8
	Program/Fund Total:	144.1

Issue: 5 Ongoing Funding for Enterprise Application Security Service

Calculated ERE:

Uniform Allowance:

Funding Issue Detail

Agency: Department of Homeland Security

Issue: 5 Ongoing Funding for Enterprise Application Security Service

Program: SLI Statewide Cybersecurity Grants

Fund: AD2152 Information Technology Fund (Appropriated)

Expenditure Categories		FY 2025
8500	Non-Capital Equipment	2,000.0
Program/Fund Total:		2,000.0

Funding Issue Narrative

Agency: Department of Homeland Security

Issue: 1 Match for Management and Administration for the FEMA FY 23 SLCGP

Description of Issue: AZDOHS is requesting \$67,767 of general funds to cover the 20% match of the management and administration portion of the FEMA SLCGP. The FY23 SLCGP targeted allocation to Arizona is \$6,776,692. Five percent of M&A is \$338,834.60 and the 20% match of the 5% M&A is \$67,767.

Proposal: As part of the Infrastructure Investment and Jobs Act, the Department of Homeland Security (DHS) created a cybersecurity grant known as the State and Local Cybersecurity Grant Program (SLCGP). The goal of SLCGP is to assist state, local and tribal (SLT) governments with managing and reducing systemic cyber risk. The SLCGP requires a 20% match for the FY 23 funding cycle. The grant allows for 5% management and administration (M&A) which will be utilized by AZDOHS to manage and administer the grant. The M&A cannot be a soft/in-kind match as AZDOHS grant staff are already federally grant funded. The targeted allocation of the FY23 SLCGP is \$6,776,682 of which \$338,834.60 can be retained for M&A. The 20% match portion is \$67,767. The amount will be one-time funding; however, we will request additional M&A match at a different amount in future SLCGP grant cycles.

Alternatives Considered: Allowable activities for M&A can only be completed by the Grant Administration staff, therefore the M&A match cannot be generated by Cyber Command. Federal funds cannot be matched by federal funds, so we cannot use any of the federal funding AZDOHS receives for our other FEMA grants.

Impact of Not Funding This Year: Failing to provide the cash match of \$67,767 will result in AZDOHS not being able to accept the FY23 SLCGP funding, thus forgoing \$6.6M in federal funds to further secure our cybersecurity posture.

Statutory Reference:

Equipment to be Purchased (if applicable):

Classification of New Positions:

Annualization(s):

Alignment with Agency's Strategic Plan or Statutory Responsibilities:

Impact on Historically Underserved, Marginalized, or Adversely Affected Groups: How does this funding request impact existing equity gaps for historically underserved, marginalized, or adversely affected groups, positively or negatively?
Per the Notice of Funding Opportunity (NOFO) for the SLCGP, the AZDOHS must pass through at least 80% of the funding to local governments with at least 25% of the 80% benefiting rural areas (rural meaning a population of 50,000 or less). The SLCGP will have tremendous benefit to those underserved, marginalized and adversely affected groups around Arizona. Cybersecurity is a niche market and most of the equity gaps exist in rural areas. By funding the match for the M&A, we will be able to accept \$6.6M in federal funding, of which, we will be funneling at least \$1.6M to rural areas as prescribed in the NOFO.

How has feedback been incorporated from groups directly impacted by proposal?: How has the department included voices/feedback in the decision-making process of people that will be directly impacted by the spending plan implementation and the groups that will be targeted? How has this input affected the request?

The SCLGP required the formation of a planning committee. This committee consists of 17 members, 11 of which are from suburban or rural areas. The committee speaks on behalf of their constituents and fully supports the AZDOHS in the management of this grant program and the benefits the federal funds will provide to all Arizonans.

Description of how this furthers the Governor's priorities:

Issue: 2 Additional Staffing for Program Support Team

Description of Issue: Since the separation from ADOA in FY22, and the expansion of both the Cyber Readiness Program, and the Enterprise Security Program, the department has struggled to appropriately manage the additional project workload of both programs. As such, the Department is requesting additional resources as outlined below to help ensure the success of both programs.

Funding Issue Narrative

Agency: Department of Homeland Security

Issue: 2 Additional Staffing for Program Support Team

Proposal: The Cyber Readiness Program was established in FY23 to build off of existing services supported by Federal Homeland Security grants to provide Cybersecurity services to local government entities.

Over the past 4 years the program has grown from a federally funded project to a significant program throughout the state. Originally starting with one product and less than \$50,000 in funding, with less than 20 stakeholders in 2019. Whereas today we have five products, \$10 million in funding, and 275 stakeholders. The level of effort to successfully support the local entities participating in the program has drastically increased with the increased scope.

Additionally, when the program was originally established, the \$10M allocated to the program was very prescriptive about how the funds could be spent, allowing only \$310,000 for "administrative costs" including salaries for two FTEs allowed by the executive budget.

Alternatives Considered:

Option 1: Hire contractors to perform these tasks
Option 2: Do not fund and scale back the scope of these programs

Impact of Not Funding This Year:

Cybersecurity supports all outcomes of the Roadmap/Blueprint, enabling all other goals. The Department provides enterprise-level cybersecurity services for all state budget units, ensuring the safety and security of the most critical agencies, boards, and commissions, and enabling the secure delivery of critical citizen services for all Arizonans. This is especially poignant for those agencies and local governments supported by these two programs who do not have the capacity to fund or support these services themselves, and would otherwise be unable to take advantage of these sophisticated cyber protections.

The program team is also heavily involved in workforce development efforts across the state, driving improvements in education, providing opportunities for underrepresented groups, and ensuring strong economic development by working with the communities and education sector to develop the talent pipeline into high paid cybersecurity jobs.

Statutory Reference:

Equipment to be Purchased (if applicable):

Classification of New Positions:

CRP Additional Staff
S10065 Project Coordinator - General Fund
S10068 Program Manager - General Fund

ESP Additional Staff
S10065 Project Coordinator - IT - Fund
S10067 Project Manager Senior - IT Fund
S10068 Program Manager - IT - Fund

Annualization(s):

Alignment with Agency's Strategic Plan or Statutory Responsibilities:

Impact on Historically Underserved, Marginalized, or Adversely Affected Groups:

The Department provides enterprise cybersecurity services for all state budget units and local governments, ensuring the safety and security of the most critical citizen-facing services. This is especially poignant for those agencies and local entities who do not have the capacity to fund or support these services themselves.

How has feedback been incorporated from groups directly impacted by proposal?:

The Department has established two governing boards to drive strategic decision making, adoption, and ensure feedback is heard for both programs. The Enterprise Security Program Advisory Council is made up of IT and Cyber leaders from a broad array of State agencies, and the Arizona Statewide Cybersecurity Planning Committee is made up of diverse representatives from all areas of local government, including cities, counties, K12 Schools, Public Health, and the State.

Description of how this furthers the Governor's priorities:

Funding Issue Narrative

Agency: Department of Homeland Security

Issue: 3 Additional Staff for Governance Risk and Compliance Team

Description of Issue: Due to significant lack of resources, several critical responsibilities are not able to be accomplished efficiently within the Governance, Risk, and Compliance (GRC) team. Relatedly, the manager over this section is unable to spend time planning and managing his programs due to being heavily involved in the day-to-day work tasks due to lack of staffing. As such, the Department requests five (5) additional Full Time Employees (FTEs) to be assigned to this team in order to accomplish these tasks more effectively.

Proposal: The statewide information security and privacy office within the Department is statutorily tasked with, among other things:

Developing, implementing, maintaining the statewide information security policies and a coordinated statewide assurance plan for information security and privacy.

Ensuring compliance of each budget unit with those policies and the statewide plan

Directing information security and privacy protection compliance reviews for each budget unit to ensure compliance with policies, standards and the effectiveness of information security assurance plans as necessary

Identifying information security and privacy protection risks in each budget unit and directing agencies to adopt risk mitigation strategies, methods and procedures to minimize the risks.

Monitoring and reporting compliance of each budget unit with state information security and privacy protection policies, standards, and procedures.

Coordinating statewide information security and privacy protection awareness and training programs

Consulting with the department of administration for a full review of the security aspects for information technology projects prescribed in section ARS 18-104

The majority of these tasks are performed by the Governance, Risk, and Compliance section within the Department, under the direction of their manager, the State Chief Privacy and Compliance Officer. This team currently only consists of a single Sr. Analyst, and a single Sr. Engineer. Because of the significant lack of staff, a comprehensive statewide assessment of risk has never been performed, and individual risk assessments of agencies are. The team has completed approximately 25 assessments this year through the AZ Risk and Authorization Management Program (AZRAMP) and have approximately 25 in the queue in any given week. Additionally, the Department has only completed two comprehensive risk assessments of the agencies in the past FY23, and is in the process of conducting three more. This assessment is being done by contract resources currently, but still requires Department coordination and assessment. Ideally much of this work would transition to the new FTEs requested here, and conducted annually as required by policy.

Alternatives Considered: Option 1: Do not fund these positions

Option 2: Hire Contract services to complete these tasks

Impact of Not Funding This Year: Cybersecurity supports all outcomes of the Roadmap/Blueprint, enabling all other goals. The Department, and specifically the Cyber Command Division provides enterprise cybersecurity services for all state budget units, ensuring the safety and security of the most critical agencies, boards, and commissions, and enabling the secure delivery of critical citizen services. This is especially poignant for those agencies who do not have the capacity to fund or support these services themselves.

Statutory Reference:

Equipment to be Purchased (if applicable):

Classification of New Positions: S10047 Information Security Analyst Sr - 5 positions

Annualization(s):

Alignment with Agency's Strategic Plan or Statutory Responsibilities:

Impact on Historically Underserved, Marginalized, or Diversely Affected Groups: The Department provides enterprise cybersecurity services for all state budget units, ensuring the safety and security of the most critical agencies, boards, and commissions. This is especially poignant for those agencies who do not have the capacity to fund or support these services themselves.

Funding Issue Narrative

Agency: Department of Homeland Security

How has feedback been incorporated from groups directly impacted by proposal?:

This has been discussed and proposed by several members of both the Enterprise Security Program Advisory Council (ESPAC) and the broader IT and Cybersecurity community in the State agencies. There are frequent complaints about the time it takes to conduct vendor cybersecurity assessments required to approve Project Investment Justifications and projects which would be directly impacted by these additional staff.

Description of how this furthers the Governor's priorities:

Issue: 4 **Staffing for Threat Intelligence Analyst**

Description of Issue:

The Department requests additional funding in order to staff a dedicated full time position to monitor for threats to the State. This will be funded temporarily through ARPA funds awarded to the Department in FY24, but will not cover the continued support of this function past the period of performance for these funds.

Proposal:

The department was tasked by the Governor's Office to assist with assessing threats to the State. This position will be funded temporarily by ARPA funds. However, due to the temporary nature of those funds, and the timeline to use them, the Department is requesting to create a new FTE position and fund this through ongoing funding from the IT FUND.

Alternatives Considered:

Do not fund this FTE, and do not provide this service. Identify other possible positions or Departments within the State that may be able to provide this information.

Impact of Not Funding This Year:

Utilize contract services to implement this service within the Department.

Statutory Reference:

Equipment to be purchased (if applicable):

Classification of New Positions:

S10047 Threat Intelligence Analyst

Annualization(s):

Alignment with Agency's Strategic Plan or Statutory Responsibilities:

Impact on Historically Underserved, Marginalized, or Adversely Affected Groups:

2. This funding request will allow the department to assist with monitoring for threats to government employees and systems, including City, County, and State Government officials and facilities

How has feedback been incorporated from groups directly impacted by proposal?:

The Department has discussed with several Counties, and the Governor's Office about what this position would look like and the services it would provide.

Description of how this furthers the Governor's priorities:

Issue: 5 **Ongoing Funding for Enterprise Application Security Service**

Description of Issue:

This would transition the one-time funding used to purchase the Enterprise Application Security Platform to ongoing funding.

Funding Issue Narrative

Agency: Department of Homeland Security

Issue: 5 Ongoing Funding for Enterprise Application Security Service

Proposal: The department was appropriated one-time funding in FY23 to purchase an Application Security Platform for use by the agencies of this state that will integrate security into the development process and scan software code in development, production and postproduction to detect and improve security threats by using at least two of the following testing mechanisms:
Static analysis security testing.
Dynamic testing.
Penetration testing.
Software composition analysis.

Due to competing priorities (mainly the deployment of the Cyber Readiness Program), a detailed evaluation process with ESPAC, lack of available project resources, and direction from the Executive, this service was delayed in procurement until the very end of FY23. Agencies are just now beginning to on-board the enterprise platform, and the Department is already providing this service to eight agencies to begin assessing vulnerabilities in their developed applications and training their development staff in the ability to fix them. The current license term will be active until the end of FY24, so the Department is asking for FY25 funds to continue this service.

Alternatives Considered: Option 1: Consider not funding this service. (Not recommended)
Option 2: Consider funding the service at a lower level of license count, but would not be able to cover all Agencies

Impact of Not Funding This Year: The Department feels that the risk of discontinuing this service for the State agencies is too great to leave unfunded. Throughout FY24, the Department will continue to on-board agencies to this service, and if this service is no longer funded, vulnerabilities within critical applications providing services to the citizens of Arizona may go undetected and unaddressed.

Additionally, this service provides training for developers across the State agencies in order to ensure that all applications developed in this state are done to a certain security standard. This allows a common standard to be implemented both in training, and implementation, and the ability to report the true risk to the entire state, rather than piece-meal at each agency. If funding for this service is undetermined, it negatively impacts adoption of the service, and potentially skews the success metrics which could be used to determine the effectiveness of the program.

Statutory Reference:

Equipment to be Purchased (if applicable):

Classification of New Positions:

Annualization(s):

Alignment with Agency's Strategic Plan or Statutory Responsibilities:

Impact on Historically Underserved, Marginalized, or Adversely Affected Groups:

This funding will allow the Department to continue to provide enterprise cybersecurity services, especially for our smaller agencies, boards, and commissions. This service in particular will allow agencies without the resources or cybersecurity capabilities to evaluate their applications which provide critical services to citizens, and most importantly provide a mechanism to fix them, and ideally prevent them in the future through continued training of developer staff to ensure future secure applications.
Without this funding, many State agencies will not have access to these services, and will be unable to identify vulnerabilities and will be less effective at protecting themselves from cyber attacks.

How has feedback been incorporated from groups directly impacted by proposal?:

This solution was evaluated and selected by the Enterprise Security Program Advisory Council at the end of FY23. The Council is made up of various state agency stakeholders, including IT and Cybersecurity leaders representing all types and sizes of State agency.

Description of how this furthers the Governor's priorities:

Summary of Expenditure and Budget Request for All Funds

Agency: Department of Homeland Security

Appropriated Funds	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program:				
HLA-1-0 Homeland Security	21,244.7	22,619.4	3,783.5	26,402.9
Appropriated Funds Total:	21,244.7	22,619.4	3,783.5	26,402.9
Expenditure Categories				
FTE	24.0	24.0	11.0	35.0
Personal Services	1,782.9	2,136.3	1,160.8	3,297.1
Employee Related Expenditures	559.8	654.6	404.9	1,059.5
Subtotal Personal Services and ERE	2,342.6	2,790.9	1,565.7	4,356.6
Professional & Outside Services	9,651.6	8,279.0	-	8,279.0
Travel In-State	3.1	4.5	-	4.5
Travel Out-Of-State	11.2	12.0	-	12.0
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	3,542.2	3,653.7	217.8	3,871.5
Non-Capital Equipment	5,494.0	7,673.3	2,000.0	9,673.3
Transfers-Out	200.0	206.0	-	206.0
Expenditure Categories Total:	21,244.7	22,619.4	3,783.5	26,402.9

Summary of Expenditure and Budget Request for All Funds

Agency: **Department of Homeland Security**

Non-Appropriated		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program:					
HLA-1-0	Homeland Security	24,848.9	25,000.0	-	25,000.0
Non-Appropriated Total:		24,848.9	25,000.0	-	25,000.0
Expenditure Categories					
	FTE	14.0	14.0	-	14.0
	Personal Services	874.3	1,345.5	-	1,345.5
	Employee Related Expenditures	322.4	490.5	-	490.5
	Subtotal Personal Services and ERE	1,196.8	1,836.0	-	1,836.0
	Professional & Outside Services	-	69.0	-	69.0
	Travel In-State	7.4	9.0	-	9.0
	Travel Out-Of-State	8.7	9.0	-	9.0
	Aid To Organizations & Individuals	18,380.8	21,735.0	-	21,735.0
	Other Operating Expenditures	218.9	792.0	-	792.0
	Non-Capital Equipment	427.4	60.0	-	60.0
	Transfers-Out	4,609.1	490.0	-	490.0
Expenditure Categories Total:		24,848.9	25,000.0	-	25,000.0
Department of Homeland Security Total for All Funds:		46,093.7	47,619.4	3,783.5	51,402.9
Appropriated and Non-Appropriated		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2024 Funding Issue	FY 2025 Total Request
HLA-1-0	Homeland Security	46,093.7	47,619.4	3,783.5	51,402.9
Department of Homeland Security Total for All Funds:		46,093.7	47,619.4	3,783.5	51,402.9

Summary of Expenditure and Budget Request for Selected Funds

Agency: Department of Homeland Security

Fund: AA1000 General Fund (Appropriated)

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program:				
HLA-1-0 Homeland Security	11,627.2	11,000.0	399.1	11,399.1
General Fund (Appropriated) Summary Total:	11,627.2	11,000.0	399.1	11,399.1
Expenditure Categories				
FTE	2.0	2.0	2.0	4.0
Personal Services	142.3	218.8	282.2	501.0
Employee Related Expenditures	42.6	12.2	77.3	89.5
Subtotal Personal Services and ERE	184.9	231.0	359.5	590.5
Professional & Outside Services	7,808.0	6,007.0	-	6,007.0
Travel In-State	1.6	3.0	-	3.0
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	2,484.9	2,604.0	39.6	2,643.6
Non-Capital Equipment	1,147.7	2,149.0	-	2,149.0
Transfers-Out	-	6.0	-	6.0
Expenditure Categories Total:	11,627.2	11,000.0	399.1	11,399.1

Summary of Expenditure and Budget Request for Selected Funds

Agency: Department of Homeland Security

Fund: AD2152 Information Technology Fund (Appropriated)

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program:				
HLA-1-0 Homeland Security	9,617.6	11,619.4	3,384.4	15,003.8
Information Technology Fund (Appropriated)	9,617.6	11,619.4	3,384.4	15,003.8
Summary Total:	9,617.6	11,619.4	3,384.4	15,003.8
Expenditure Categories				
FTE	22.0	22.0	9.0	31.0
Personal Services	1,640.6	1,917.5	878.6	2,796.1
Employee Related Expenditures	517.1	642.4	327.6	970.0
Subtotal Personal Services and ERE	2,157.7	2,559.9	1,206.2	3,766.1
Professional & Outside Services	1,843.6	2,272.0	-	2,272.0
Travel In-State	1.4	1.5	-	1.5
Travel Out-Of-State	11.2	12.0	-	12.0
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	1,057.4	1,049.7	178.2	1,227.9
Non-Capital Equipment	4,346.3	5,524.3	2,000.0	7,524.3
Transfers-Out	200.0	200.0	-	200.0
Expenditure Categories Total:	9,617.6	11,619.4	3,384.4	15,003.8

Summary of Expenditure and Budget Request for Selected Funds

Agency: Department of Homeland Security

Fund: HL2000 Federal Grants Fund (Non-Appropriated)

		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program:					
HLA-1-0	Homeland Security	24,848.9	25,000.0	-	25,000.0
	Federal Grants Fund (Non-Appropriated)	24,848.9	25,000.0	-	25,000.0
	Summary Total:				
Expenditure Categories					
	FTE	14.0	14.0	-	14.0
	Personal Services	874.3	1,345.5	-	1,345.5
	Employee Related Expenditures	322.4	490.5	-	490.5
	Subtotal Personal Services and ERE	1,196.8	1,836.0	-	1,836.0
	Professional & Outside Services	-	69.0	-	69.0
	Travel In-State	7.4	9.0	-	9.0
	Travel Out-Of-State	8.7	9.0	-	9.0
	Aid To Organizations & Individuals	18,380.8	21,735.0	-	21,735.0
	Other Operating Expenditures	218.9	792.0	-	792.0
	Non-Capital Equipment	427.4	60.0	-	60.0
	Transfers-Out	4,609.1	490.0	-	490.0
	Expenditure Categories Total:	24,848.9	25,000.0	-	25,000.0

**Program Budget Unit Summary of Expenditure and Budget Request
for All Funds**

Agency: Department of Homeland Security

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: HLA-1-0 Homeland Security				

Expenditure Categories				
FTE	38.0	38.0	11.0	49.0
Personal Services	2,657.2	3,481.8	1,160.8	4,642.6
Employee Related Expenditures	882.2	1,145.1	404.9	1,550.0
Subtotal Personal Services and ERE	3,539.4	4,626.9	1,565.7	6,192.6
Professional & Outside Services	9,651.6	8,348.0	-	8,348.0
Travel In-State	10.5	13.5	-	13.5
Travel Out-Of-State	19.8	21.0	-	21.0
Aid To Organizations & Individuals	18,380.8	21,735.0	-	21,735.0
Other Operating Expenditures	3,761.1	4,445.7	217.8	4,663.5
Non-Capital Equipment	5,921.4	7,733.3	2,000.0	9,733.3
Transfers-Out	4,809.1	696.0	-	696.0
Expenditure Categories Total:	46,093.7	47,619.4	3,783.5	51,402.9

Fund Source				
Appropriated Funds				
General Fund (Appropriated)	11,627.2	11,000.0	399.1	11,399.1
Information Technology Fund (Appropriated)	9,617.6	11,619.4	3,384.4	15,003.8
Appropriated Funds Total:	21,244.7	22,619.4	3,783.5	26,402.9
Non-Appropriated Funds				
Information Technology Fund (Non-Appropriated)	-	-	-	-
Federal Grants Fund (Non-Appropriated)	24,848.9	25,000.0	-	25,000.0
Non-Appropriated Funds Total:	24,848.9	25,000.0	-	25,000.0
Homeland Security Total:	46,093.7	47,619.4	3,783.5	51,402.9

Sub Program: HLA-1-1 Homeland Security

Expenditure Categories				
FTE	14.0	14.0	-	14.0
Personal Services	874.3	1,345.5	-	1,345.5
Employee Related Expenditures	322.4	490.5	-	490.5

**Program Budget Unit Summary of Expenditure and Budget Request
for All Funds**

Agency: Department of Homeland Security

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: HLA-1-0 Homeland Security				
Sub Program: HLA-1-1 Homeland Security				
Subtotal Personal Services and ERE	1,196.8	1,836.0	-	1,836.0
Professional & Outside Services	-	69.0	-	69.0
Travel In-State	7.4	9.0	-	9.0
Travel Out-Of-State	8.7	9.0	-	9.0
Aid To Organizations & Individuals	18,380.8	21,735.0	-	21,735.0
Other Operating Expenditures	218.9	792.0	-	792.0
Non-Capital Equipment	427.4	60.0	-	60.0
Transfers-Out	4,609.1	490.0	-	490.0
Expenditure Categories Total:	24,848.9	25,000.0	-	25,000.0

Fund Source

Non-Appropriated Funds

Information Technology Fund (Non-Appropriated)	-	-	-	-
Federal Grants Fund (Non-Appropriated)	24,848.9	25,000.0	-	25,000.0
Non-Appropriated Funds Total:	24,848.9	25,000.0	-	25,000.0
Homeland Security Total:	24,848.9	25,000.0	-	25,000.0

Sub Program: HLA-1-2 SLI Statewide Information Security and Privacy Operations and Controls

Expenditure Categories

FTE	22.0	22.0	11.0	33.0
Personal Services	1,640.6	1,917.5	1,093.0	3,010.5
Employee Related Expenditures	517.1	642.4	404.9	1,047.3
Subtotal Personal Services and ERE	2,157.7	2,559.9	1,497.9	4,057.8
Professional & Outside Services	1,843.6	2,272.0	-	2,272.0
Travel In-State	1.4	1.5	-	1.5
Travel Out-Of-State	11.2	12.0	-	12.0
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	1,057.4	1,049.7	217.8	1,267.5
Non-Capital Equipment	4,346.3	5,524.3	-	5,524.3
Transfers-Out	200.0	200.0	-	200.0

**Program Budget Unit Summary of Expenditure and Budget Request
for All Funds**

Agency: Department of Homeland Security

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: HLA-1-0 Homeland Security				

Sub Program: HLA-1-2 SLI Statewide Information Security and Privacy Operations and Controls

Expenditure Categories Total:	9,617.6	11,619.4	1,715.7	13,335.1
--------------------------------------	---------	----------	---------	----------

Fund Source

Appropriated Funds

General Fund (Appropriated)	-	-	331.3	331.3
Information Technology Fund (Appropriated)	9,617.6	11,619.4	1,384.4	13,003.8
Appropriated Funds Total:	9,617.6	11,619.4	1,715.7	13,335.1
Homeland Security Total:	9,617.6	11,619.4	1,715.7	13,335.1

Sub Program: HLA-1-3 SLI Cybersecurity Software

Expenditure Categories

PERSONAL SERVICES	-	-	-	-
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	1,741.5	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	1,741.5	-	-	-

Fund Source

Appropriated Funds

General Fund (Appropriated)	1,741.5	-	-	-
Appropriated Funds Total:	1,741.5	-	-	-
Homeland Security Total:	1,741.5	-	-	-

Sub Program: HLA-1-4 SLI Statewide Cybersecurity Grants

Expenditure Categories

**Program Budget Unit Summary of Expenditure and Budget Request
for All Funds**

Agency: Department of Homeland Security

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: HLA-1-0 Homeland Security				
Sub Program: HLA-1-4 SLI Statewide Cybersecurity Grants				
FTE	2.0	2.0	-	2.0
Personal Services	142.3	188.0	67.8	255.8
Employee Related Expenditures	42.6	-	-	-
Subtotal Personal Services and ERE	184.9	188.0	67.8	255.8
Professional & Outside Services	6,066.5	6,007.0	-	6,007.0
Travel In-State	1.6	3.0	-	3.0
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	2,484.9	2,534.0	-	2,534.0
Non-Capital Equipment	1,147.7	2,149.0	2,000.0	4,149.0
Transfers-Out	-	6.0	-	6.0
Expenditure Categories Total:	9,885.6	10,887.0	2,067.8	12,954.8

Fund Source

Appropriated Funds

General Fund (Appropriated)	9,885.6	10,887.0	67.8	10,954.8
Information Technology Fund (Appropriated)	-	-	2,000.0	2,000.0
Appropriated Funds Total:	9,885.6	10,887.0	2,067.8	12,954.8
Homeland Security Total:	9,885.6	10,887.0	2,067.8	12,954.8

Sub Program: HLA-1-6 SLI Arizona state nonprofit security grant program fund deposit

Expenditure Categories

FTE	-	-	-	-
Personal Services	-	30.8	-	30.8
Employee Related Expenditures	-	12.2	-	12.2
Subtotal Personal Services and ERE	-	43.0	-	43.0
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	-	70.0	-	70.0

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

Agency: Department of Homeland Security

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: HLA-1-0 Homeland Security				
Sub Program: HLA-1-6 SLI Arizona state nonprofit security grant program fund deposit				
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	-	113.0	-	113.0
Fund Source				
Appropriated Funds				
General Fund (Appropriated)	-	113.0	-	113.0
Appropriated Funds Total:	-	113.0	-	113.0
Homeland Security Total:	-	113.0	-	113.0

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

Agency: Department of Homeland Security

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: HLA-1-0 Homeland Security				

Fund: AA1000 General Fund

Appropriated

Personal Services	142.3	218.8	282.2	501.0
Employee Related Expenditures	42.6	12.2	77.3	89.5
Subtotal Personal Services and ERE	184.9	231.0	359.5	590.5
Professional & Outside Services	7,808.0	6,007.0	-	6,007.0
Travel In-State	1.6	3.0	-	3.0
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	2,484.9	2,604.0	39.6	2,643.6
Non-Capital Equipment	1,147.7	2,149.0	-	2,149.0
Transfers-Out	-	6.0	-	6.0
Expenditure Categories Total:	11,627.2	11,000.0	399.1	11,399.1
General Fund Total:	11,627.2	11,000.0	399.1	11,399.1

Fund: AD2152 Information Technology Fund

Appropriated

Personal Services	1,640.6	1,917.5	878.6	2,796.1
Employee Related Expenditures	517.1	642.4	327.6	970.0
Subtotal Personal Services and ERE	2,157.7	2,559.9	1,206.2	3,766.1
Professional & Outside Services	1,843.6	2,272.0	-	2,272.0
Travel In-State	1.4	1.5	-	1.5
Travel Out-Of-State	11.2	12.0	-	12.0
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	1,057.4	1,049.7	178.2	1,227.9
Non-Capital Equipment	4,346.3	5,524.3	2,000.0	7,524.3
Transfers-Out	200.0	200.0	-	200.0
Expenditure Categories Total:	9,617.6	11,619.4	3,384.4	15,003.8

Non-Appropriated

Personal Services	-	-	-	-
-------------------	---	---	---	---

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

Agency: **Department of Homeland Security**

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: HLA-1-0 Homeland Security				
Fund: AD2152 Information Technology Fund				
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	-	-	-	-
Information Technology Fund Total:	9,617.6	11,619.4	3,384.4	15,003.8

Fund: HL2000 Federal Grants Fund

Non-Appropriated

Personal Services	874.3	1,345.5	-	1,345.5
Employee Related Expenditures	322.4	490.5	-	490.5
Subtotal Personal Services and ERE	1,196.8	1,836.0	-	1,836.0
Professional & Outside Services	-	69.0	-	69.0
Travel In-State	7.4	9.0	-	9.0
Travel Out-Of-State	8.7	9.0	-	9.0
Aid To Organizations & Individuals	18,380.8	21,735.0	-	21,735.0
Other Operating Expenditures	218.9	792.0	-	792.0
Non-Capital Equipment	427.4	60.0	-	60.0
Transfers-Out	4,609.1	490.0	-	490.0
Expenditure Categories Total:	24,848.9	25,000.0	-	25,000.0
Federal Grants Fund Total:	24,848.9	25,000.0	-	25,000.0
Program Total for Select Funds:	46,093.7	47,619.4	3,783.5	51,402.9

Sub Program: HLA-1-1 Homeland Security

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

Agency: Department of Homeland Security

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: HLA-1-0 Homeland Security				
Sub Program: HLA-1-1 Homeland Security				
Fund: AD2152 Information Technology Fund				

Non-Appropriated

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	-	-	-	-
Information Technology Fund Total:	-	-	-	-

Fund: HL2000 Federal Grants Fund

Non-Appropriated

Personal Services	874.3	1,345.5	-	1,345.5
Employee Related Expenditures	322.4	490.5	-	490.5
Subtotal Personal Services and ERE	1,196.8	1,836.0	-	1,836.0
Professional & Outside Services	-	69.0	-	69.0
Travel In-State	7.4	9.0	-	9.0
Travel Out-Of-State	8.7	9.0	-	9.0
Aid To Organizations & Individuals	18,380.8	21,735.0	-	21,735.0
Other Operating Expenditures	218.9	792.0	-	792.0
Non-Capital Equipment	427.4	60.0	-	60.0
Transfers-Out	4,609.1	490.0	-	490.0
Expenditure Categories Total:	24,848.9	25,000.0	-	25,000.0
Federal Grants Fund Total:	24,848.9	25,000.0	-	25,000.0

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

Agency: Department of Homeland Security

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: HLA-1-0 Homeland Security				
Sub Program: HLA-1-1 Homeland Security				
Fund: HL2000 Federal Grants Fund				
Sub Program Total for Select Funds:	24,848.9	25,000.0	-	25,000.0

Sub Program: HLA-1-2 SLI Statewide Information Security and Privacy Operations and Controls

Fund: AA1000 General Fund

Appropriated

Personal Services	-	-	214.4	214.4
Employee Related Expenditures	-	-	77.3	77.3
Subtotal Personal Services and ERE	-	-	291.7	291.7
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	-	-	39.6	39.6
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	-	-	331.3	331.3
General Fund Total:	-	-	331.3	331.3

Fund: AD2152 Information Technology Fund

Appropriated

Personal Services	1,640.6	1,917.5	878.6	2,796.1
Employee Related Expenditures	517.1	642.4	327.6	970.0
Subtotal Personal Services and ERE	2,157.7	2,559.9	1,206.2	3,766.1
Professional & Outside Services	1,843.6	2,272.0	-	2,272.0
Travel In-State	1.4	1.5	-	1.5
Travel Out-Of-State	11.2	12.0	-	12.0
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	1,057.4	1,049.7	178.2	1,227.9

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

Agency: Department of Homeland Security

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: HLA-1-0 Homeland Security				
Sub Program: HLA-1-2 SLI Statewide Information Security and Privacy Operations and Controls				
Fund: AD2152 Information Technology Fund				
Non-Capital Equipment	4,346.3	5,524.3	-	5,524.3
Transfers-Out	200.0	200.0	-	200.0
Expenditure Categories Total:	9,617.6	11,619.4	1,384.4	13,003.8
Information Technology Fund Total:	9,617.6	11,619.4	1,384.4	13,003.8
Sub Program Total for Select Funds:	9,617.6	11,619.4	1,715.7	13,335.1

Sub Program: HLA-1-3 SLI Cybersecurity Software

Fund: AA1000 General Fund

Appropriated

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	1,741.5	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	1,741.5	-	-	-
General Fund Total:	1,741.5	-	-	-
Sub Program Total for Select Funds:	1,741.5	-	-	-

Sub Program: HLA-1-4 SLI Statewide Cybersecurity Grants

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

Agency: **Department of Homeland Security**

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: HLA-1-0 Homeland Security				
Sub Program: HLA-1-4 SLI Statewide Cybersecurity Grants				
Fund: AA1000 General Fund				

Appropriated

Personal Services	142.3	188.0	67.8	255.8
Employee Related Expenditures	42.6	-	-	-
Subtotal Personal Services and ERE	184.9	188.0	67.8	255.8
Professional & Outside Services	6,066.5	6,007.0	-	6,007.0
Travel In-State	1.6	3.0	-	3.0
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	2,484.9	2,534.0	-	2,534.0
Non-Capital Equipment	1,147.7	2,149.0	-	2,149.0
Transfers-Out	-	6.0	-	6.0
Expenditure Categories Total:	9,885.6	10,887.0	67.8	10,954.8
General Fund Total:	9,885.6	10,887.0	67.8	10,954.8

Fund: AD2152 Information Technology Fund

Appropriated

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	-	-	-	-
Non-Capital Equipment	-	-	2,000.0	2,000.0
Transfers-Out	-	-	-	-
Expenditure Categories Total:	-	-	2,000.0	2,000.0
Information Technology Fund Total:	-	-	2,000.0	2,000.0

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

Agency: **Department of Homeland Security**

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: HLA-1-0 Homeland Security				
Sub Program: HLA-1-4 SLI Statewide Cybersecurity Grants				
Fund: AD2152 Information Technology Fund				
Sub Program Total for Select Funds:	9,885.6	10,887.0	2,067.8	12,954.8

Sub Program: HLA-1-6 SLI Arizona state nonprofit security grant program fund deposit

Fund: AA1000 General Fund

Appropriated

Personal Services	-	30.8	-	30.8
Employee Related Expenditures	-	12.2	-	12.2
Subtotal Personal Services and ERE	-	43.0	-	43.0
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	-	70.0	-	70.0
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	-	113.0	-	113.0
General Fund Total:	-	113.0	-	113.0
Sub Program Total for Select Funds:	-	113.0	-	113.0

Program Summary of Expenditure and Budget Request

Agency: Department of Homeland Security

Program: Homeland Security

Program Summary		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
HLA-1-1	Homeland Security	24,848.9	25,000.0	-	25,000.0
HLA-1-2	SLI Statewide Information Security and Privacy Operations and Controls	9,617.6	11,619.4	1,715.7	13,335.1
HLA-1-3	SLI Cybersecurity Software	1,741.5	-	-	-
HLA-1-4	SLI Statewide Cybersecurity Grants	9,885.6	10,887.0	2,067.8	12,954.8
HLA-1-6	SLI Arizona state nonprofit security grant program fund deposit	-	113.0	-	113.0
Homeland Security Summary Total:		46,093.7	47,619.4	3,783.5	51,402.9
Expenditure Categories					
FTE	FTE	38.0	38.0	11.0	49.0
6000	Personal Services	2,657.2	3,481.8	1,160.8	4,642.6
6100	Employee Related Expenditures	882.2	1,145.1	404.9	1,550.0
Subtotal Personal Services and ERE		3,539.4	4,626.9	1,565.7	6,192.6
6200	Professional & Outside Services	9,651.6	8,348.0	-	8,348.0
6500	Travel In-State	10.5	13.5	-	13.5
6600	Travel Out-Of-State	19.8	21.0	-	21.0
6800	Aid To Organizations & Individuals	18,380.8	21,735.0	-	21,735.0
7000	Other Operating Expenditures	3,761.1	4,445.7	217.8	4,663.5
8500	Non-Capital Equipment	5,921.4	7,733.3	2,000.0	9,733.3
9100	Transfers-Out	4,809.1	696.0	-	696.0
Expenditure Categories Total:		46,093.7	47,619.4	3,783.5	51,402.9
Fund Source					
Appropriated Funds					
AA1000	General Fund (Appropriated)	11,627.2	11,000.0	399.1	11,399.1
AD2152	Information Technology Fund (Appropriated)	9,617.6	11,619.4	3,384.4	15,003.8
Appropriated Funds Total:		21,244.7	22,619.4	3,783.5	26,402.9
Non-Appropriated Funds					
AD2152	Information Technology Fund (Non- Appropriated)	-	-	-	-
HL2000	Federal Grants Fund (Non-Appropriated)	24,848.9	25,000.0	-	25,000.0
Non-Appropriated Funds Total:		24,848.9	25,000.0	-	25,000.0
Homeland Security Summary Total:		46,093.7	47,619.4	3,783.5	51,402.9

Program Summary of Expenditure and Budget Request for Selected Funds

Agency: Department of Homeland Security

Program: Homeland Security

Fund: AA1000 General Fund (Appropriated)

Program Expenditures		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
HLA-1-2	SLI Statewide Information Security and Privacy Operations and Controls	-	-	331.3	331.3
HLA-1-3	SLI Cybersecurity Software	1,741.5	-	-	-
HLA-1-4	SLI Statewide Cybersecurity Grants	9,885.6	10,887.0	67.8	10,954.8
HLA-1-6	SLI Arizona state nonprofit security grant program fund deposit	-	113.0	-	113.0
General Fund (Appropriated) Summary Total:		11,627.2	11,000.0	399.1	11,399.1

Appropriated Funding		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
6000	Personal Services	142.3	218.8	282.2	501.0
6100	Employee Related Expenditures	42.6	12.2	77.3	89.5
Subtotal Personal Services and ERE		184.9	231.0	359.5	590.5
7200	Professional & Outside Services	7,808.0	6,007.0	-	6,007.0
8500	Travel In-State	1.6	3.0	-	3.0
6600	Travel Out-Of-State	-	-	-	-
6800	Aid To Organizations & Individuals	-	-	-	-
7000	Other Operating Expenditures	2,484.9	2,604.0	39.6	2,643.6
8500	Non-Capital Equipment	1,147.7	2,149.0	-	2,149.0
9100	Transfers-Out	-	6.0	-	6.0
Expenditure Categories Total:		11,627.2	11,000.0	399.1	11,399.1
Fund AA1000 - A Total:		11,627.2	11,000.0	399.1	11,399.1

**Program Summary of Expenditure and Budget Request for
Selected Funds**

Agency: Department of Homeland Security

Program: Homeland Security

Fund: AD2152 Information Technology Fund (Appropriated)

Program Expenditures		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
HLA-1-2	SLI Statewide Information Security and Privacy Operations and Controls	9,617.6	11,619.4	1,384.4	13,003.8
HLA-1-4	SLI Statewide Cybersecurity Grants	-	-	2,000.0	2,000.0
	Information Technology Fund (Appropriated) Summary Total:	9,617.6	11,619.4	3,384.4	15,003.8

Appropriated Funding					
6000	Personal Services	1,640.6	1,917.5	878.6	2,796.1
6100	Employee Related Expenditures	517.1	642.4	327.6	970.0
	Subtotal Personal Services and ERE	2,157.7	2,559.9	1,206.2	3,766.1
6200	Professional & Outside Services	1,843.6	2,272.0	-	2,272.0
6500	Travel In-State	1.4	1.5	-	1.5
6600	Travel Out-Of-State	11.2	12.0	-	12.0
6800	Aid To Organizations & Individuals	-	-	-	-
7000	Other Operating Expenditures	1,057.4	1,049.7	178.2	1,227.9
8500	Non-Capital Equipment	4,346.3	5,524.3	2,000.0	7,524.3
9100	Transfers-Out	200.0	200.0	-	200.0
	Expenditure Categories Total:	9,617.6	11,619.4	3,384.4	15,003.8
	Fund AD2152 - A Total:	9,617.6	11,619.4	3,384.4	15,003.8

**Program Summary of Expenditure and Budget Request for
Selected Funds**

Agency: Department of Homeland Security

Program: Homeland Security

Fund: HL2000 Federal Grants Fund (Non-Appropriated)

Program Expenditures		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
HLA-1-1	Homeland Security	24,848.9	25,000.0	-	25,000.0
	Federal Grants Fund (Non-Appropriated) Summary Total:	24,848.9	25,000.0	-	25,000.0
Non-Appropriated Funding					
6000	Personal Services	874.3	1,345.5	-	1,345.5
6100	Employee Related Expenditures	322.4	490.5	-	490.5
	Subtotal Personal Services and ERE	1,196.8	1,836.0	-	1,836.0
6200	Professional & Outside Services	-	69.0	-	69.0
6500	Travel In-State	7.4	9.0	-	9.0
6600	Travel Out-Of-State	8.7	9.0	-	9.0
6800	Aid To Organizations & Individuals	18,380.8	21,735.0	-	21,735.0
6900	Other Operating Expenditures	218.9	792.0	-	792.0
7500	Non-Capital Equipment	427.4	60.0	-	60.0
9100	Transfers-Out	4,609.1	490.0	-	490.0
	Expenditure Categories Total:	24,848.9	25,000.0	-	25,000.0
	Fund HL2000 - N Total:	24,848.9	25,000.0	-	25,000.0
	Homeland Security Total:	46,093.7	47,619.4	3,783.5	51,402.9

Program Expenditure Schedule

Agency: Department of Homeland Security

Program: Homeland Security

FTE	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
FTE	38.0	38.0	11.0	49.0
Expenditure Category Total:	-	-	-	-
Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	2.0	2.0	2.0	4.0
AD2152 Information Technology Fund (Appropriated)	22.0	22.0	9.0	31.0
Appropriated Funds Total:	24.0	24.0	11.0	35.0
Non-Appropriated Funds				
AD2152 Information Technology Fund (Non-Appropriated)	-	-	-	-
HL2000 Federal Grants Fund (Non-Appropriated)	14.0	14.0	-	14.0
Non-Appropriated Funds Total:	14.0	14.0	-	14.0
Fund Source Total:	38.0	38.0	11.0	49.0

Personal Services	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Personal Services	2,657.2	3,481.8	1,160.8	4,642.6
Expenditure Category Total:	2,657.2	3,481.8	1,160.8	4,642.6

Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	142.3	218.8	282.2	501.0
AD2152 Information Technology Fund (Appropriated)	1,640.6	1,917.5	878.6	2,796.1
Appropriated Funds Total:	1,782.9	2,136.3	1,160.8	3,297.1
Non-Appropriated Funds				
AD2152 Information Technology Fund (Non-Appropriated)	-	-	-	-
HL2000 Federal Grants Fund (Non-Appropriated)	874.3	1,345.5	-	1,345.5
Non-Appropriated Funds Total:	874.3	1,345.5	-	1,345.5
Fund Source Total:	2,657.2	3,481.8	1,160.8	4,642.6

Employee Related Expenditures	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request

Program Expenditure Schedule

Agency: Department of Homeland Security

Program: Homeland Security

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Employee Related Expenses	-	1,145.1	404.9	1,550.0
FICA Taxes	197.8	-	-	-
Medical Insurance	345.2	-	-	-
Basic Life	0.2	-	-	-
Long-Term Disability (ASRS)	2.9	-	-	-
Unemployment Compensation & Other State' Taxes	0.5	-	-	-
Dental Insurance	2.5	-	-	-
Workers' Compensation	31.4	-	-	-
Employer Annuity Retirement Plan	2.9	-	-	-
Arizona State Retirement System	248.9	-	-	-
Alternate Retirement Contributions – Reemployed Retirees	1.5	-	-	-
Personnel Board Pro-Rata Charges	22.8	-	-	-
Information Technology Pro Rata Charge	15.2	-	-	-
Accumulated Sick Leave Fund Charge	10.4	-	-	-
Expenditure Category Total:	882.2	1,145.1	404.9	1,550.0

Fund Source

Appropriated Funds

AA1000	General Fund (Appropriated)	42.6	12.2	77.3	89.5
AD2152	Information Technology Fund (Appropriated)	517.1	642.4	327.6	970.0
Appropriated Funds Total:		559.8	654.6	404.9	1,059.5

Non-Appropriated Funds

HL2000	Federal Grants Fund (Non-Appropriated)	322.4	490.5	-	490.5
Non-Appropriated Funds Total:		322.4	490.5	-	490.5
Fund Source Total:		882.2	1,145.1	404.9	1,550.0

Professional & Outside Services

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Professional and Outside Services	-	8,348.0	-	8,348.0
Other Professional & Outside Services	9,651.6	-	-	-
Expenditure Category Total:	9,651.6	8,348.0	-	8,348.0

Fund Source

Program Expenditure Schedule

Agency: Department of Homeland Security

Program: Homeland Security

		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Appropriated Funds					
AA1000	General Fund (Appropriated)	7,808.0	6,007.0	-	6,007.0
AD2152	Information Technology Fund (Appropriated)	1,843.6	2,272.0	-	2,272.0
Appropriated Funds Total:		9,651.6	8,279.0	-	8,279.0
Non-Appropriated Funds					
HL2000	Federal Grants Fund (Non-Appropriated)	-	69.0	-	69.0
Non-Appropriated Funds Total:		-	69.0	-	69.0
Fund Source Total:		9,651.6	8,348.0	-	8,348.0

Travel In-State		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
	Travel In-State	-	13.5	-	13.5
	Mileage - Private Vehicle	1.2	-	-	-
	Car Rental In-State	2.1	-	-	-
	Lodging	4.1	-	-	-
	Meals with Overnight Stay	2.0	-	-	-
	Meals without Overnight Stay	0.4	-	-	-
	Other Miscellaneous In- State Travel	0.8	-	-	-
Expenditure Category Total:		10.5	13.5	-	13.5

Fund Source		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Appropriated Funds					
AA1000	General Fund (Appropriated)	1.6	3.0	-	3.0
AD2152	Information Technology Fund (Appropriated)	1.4	1.5	-	1.5
Appropriated Funds Total:		3.1	4.5	-	4.5
Non-Appropriated Funds					
HL2000	Federal Grants Fund (Non-Appropriated)	7.4	9.0	-	9.0
Non-Appropriated Funds Total:		7.4	9.0	-	9.0
Fund Source Total:		10.5	13.5	-	13.5

Travel Out-Of-State		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
	Travel Out of State	-	21.0	-	21.0

Program Expenditure Schedule

Agency: Department of Homeland Security

Program: Homeland Security

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Airfare and Other Common Carrier Charges	9.4	-	-	-
Lodging Out-of-State	6.1	-	-	-
Meals with Overnight Stay	2.6	-	-	-
Meals without Overnight Stay	0.0	-	-	-
Other Miscellaneous Out-of- State Travel	1.6	-	-	-
Expenditure Category Total:	19.8	21.0	-	21.0
Fund Source				
Appropriated Funds				
AD2152 Information Technology Fund (Appropriated)	11.2	12.0	-	12.0
Appropriated Funds Total:	11.2	12.0	-	12.0
Non-Appropriated Funds				
2000 Federal Grants Fund (Non-Appropriated)	8.7	9.0	-	9.0
Non-Appropriated Funds Total:	8.7	9.0	-	9.0
Fund Source Total:	19.8	21.0	-	21.0

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Aid To Organizations & Individuals				
Aid to Organizations and Individuals	-	21,735.0	-	21,735.0
Aid to Counties	5,101.6	-	-	-
Aid to Municipalities	11,146.0	-	-	-
Aid to Other Governments	281.3	-	-	-
Aid to Other Organizations	1,851.9	-	-	-
Expenditure Category Total:	18,380.8	21,735.0	-	21,735.0

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	-	-	-	-
Appropriated Funds Total:	-	-	-	-
Non-Appropriated Funds				
HL2000 Federal Grants Fund (Non-Appropriated)	18,380.8	21,735.0	-	21,735.0
Non-Appropriated Funds Total:	18,380.8	21,735.0	-	21,735.0
Fund Source Total:	18,380.8	21,735.0	-	21,735.0

Program Expenditure Schedule

Agency: **Department of Homeland Security**

Program: **Homeland Security**

Other Operating Expenditures	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Other Operating Expenses	-	4,445.7	217.8	4,663.5
Risk Management Charges to State Agencies	19.5	-	-	-
Internal Service Computer Processing, Hosting, Maintenance and Support Costs	308.7	-	-	-
External Programming and System Development Costs	8.3	-	-	-
Charges Imposed Related to AFIS.	4.9	-	-	-
External Telecommunications Charges	21.6	-	-	-
Other Utilities	0.2	-	-	-
Building Rent Charges to State Agencies	180.7	-	-	-
Repair & Maintenance - Other Equipment	13.1	-	-	-
Software Support, Maintenance Short-term Licensing	3,193.1	-	-	-
Office Supplies	4.7	-	-	-
Conference Registration / Attendance Fees	0.9	-	-	-
Internal Printing	0.0	-	-	-
Postage & Delivery	0.7	-	-	-
Document Shredding and Destruction Services	0.1	-	-	-
Dues	4.5	-	-	-
Other Miscellaneous Operating	0.0	-	-	-
Expenditure Category Total:	3,761.1	4,445.7	217.8	4,663.5
Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	2,484.9	2,604.0	39.6	2,643.6
AD2152 Information Technology Fund (Appropriated)	1,057.4	1,049.7	178.2	1,227.9
Appropriated Funds Total:	3,542.2	3,653.7	217.8	3,871.5
Non-Appropriated Funds				
HL2000 Federal Grants Fund (Non-Appropriated)	218.9	792.0	-	792.0
Non-Appropriated Funds Total:	218.9	792.0	-	792.0
Fund Source Total:	3,761.1	4,445.7	217.8	4,663.5
Non-Capital Equipment	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request

Program Expenditure Schedule

Agency: Department of Homeland Security

Program: Homeland Security

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Non-Capital Resources	-	7,733.3	2,000.0	9,733.3
Computer Equipment – Non- Capitalized Purchases	45.5	-	-	-
Purchased or licensed software / website	5,875.9	-	-	-
Expenditure Category Total:	5,921.4	7,733.3	2,000.0	9,733.3
Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	1,147.7	2,149.0	-	2,149.0
AD2152 Information Technology Fund (Appropriated)	4,346.3	5,524.3	2,000.0	7,524.3
Appropriated Funds Total:	5,494.0	7,673.3	2,000.0	9,673.3
Non-Appropriated Funds				
HL2000 Federal Grants Fund (Non-Appropriated)	427.4	60.0	-	60.0
Non-Appropriated Funds Total:	427.4	60.0	-	60.0
Fund Source Total:	5,921.4	7,733.3	2,000.0	9,733.3

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Transfers-Out				
Transfers	-	696.0	-	696.0
Transfers Out – Not Subject to Cost Allocation	666.3	-	-	-
Federal Transfers Out	4,142.7	-	-	-
Expenditure Category Total:	4,809.1	696.0	-	696.0

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	-	6.0	-	6.0
AD2152 Information Technology Fund (Appropriated)	200.0	200.0	-	200.0
Appropriated Funds Total:	200.0	206.0	-	206.0
Non-Appropriated Funds				
HL2000 Federal Grants Fund (Non-Appropriated)	4,609.1	490.0	-	490.0
Non-Appropriated Funds Total:	4,609.1	490.0	-	490.0
Fund Source Total:	4,809.1	696.0	-	696.0

Program Expenditure Schedule

Agency: **Department of Homeland Security**

Administrative Costs Summary

FY 2025

Personal Services	571.6
ERE	208.5
All Other	245.0
Administrative Costs Total:	1,025.1

Administrative Costs / Total Expenditure Ratio

	Request	Admin %
FY 2025	51,402.9	2.0%