



State of Arizona Budget Request

State Agency

Department of Homeland Security

A.R.S. Citation: A.R.S. § 41-4252

Appropriated Funds

	FY 2023 Approp	FY 2024 Fund. Issue	FY 2024 Total Budget
Total Amount Requested:	23,930.3	(2,360.0)	21,570.3
General Fund	12,000.0	(2,000.0)	10,000.0
Information Technology Fund	11,930.3	(360.0)	11,570.3

Governor DUCEY:

This and the accompanying budget schedules, statements and explanatory information constitute the operating budget request for this agency for Fiscal Year 2024.

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

Agency Head: **Tim Roemer**

Title: **Director**

Tim Roemer 8/31/2022

(signature)

Phone: **(602) 761-0094**

Prepared By: **Kevin Mancino**

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Date Prepared: **Wednesday, August 31, 2022**

Non-Appropriated Funds

	FY 2023 Expd. Plan	FY 2024 Fund Issue	FY 2024 Total Budget
Total Amount Planned:	26,474.6	0.0	26,474.6
Federal Grants Fund	26,474.6	0.0	26,474.6

Total: 50,404.9 (2,360.0) 48,044.9

Revenue Schedule

Agency: Department of Homeland Security

Fund: AD2152 Information Technology Fund

AFIS Code Category of Receipt and Description
 4350 INFORMATION TECHNOLOGY PRO-RATA CHARGES

FY 2022	FY 2023	FY 2024
0.0	11,930.3	11,570.3
0.0	11,930.3	11,570.3

Fund Total:

Revenue Schedule

Agency: Department of Homeland Security

Fund: HL2000 Federal Grants Fund

AFIS Code Category of Receipt and Description
 4211 FEDERAL GRANTS

FY 2022	FY 2023	FY 2024
25,147.3	26,474.6	26,474.6

Fund Total: 25,147.3 26,474.6 26,474.6

FY 2024 Revenue Forecast for HL2000

For our 2019 grant we will expend all remaining funds in FY 2024. For our 2020 grant we will expend approximately 57% of the remaining funds in FY 2024 and the remaining 10% in FY 2024. For our 2021 grant we will expend approximately 15% of our fund dollars in FY 2023, with us expending approximately 75% in FY 2024 and the remaining 10% will be expended in FY 2025. Finally for our 2022 grant we will expend approximately 80% in FY 2025 and the remaining 20% in FY 2026

Sources and Uses of Funds

Agency: **Department of Homeland Security**

Fund: **AD2152 Information Technology Fund**

Cash Flow Summary

	Actual FY 2022	Estimate FY 2023	Estimate FY 2024
Balance Forward from Prior Year	0.0	0.0	0.0
Revenue (From Revenue Schedule)	0.0	11,930.3	11,570.3
Total Available	0.0	11,930.3	11,570.3
Total Appropriated Disbursements	0.0	11,930.3	11,570.3
Total Non-Appropriated Disbursements	0.0	0.0	0.0
Balance Forward to Next Year	0.0	0.0	0.0

Appropriated Expenditure

Expenditure Categories	Actual FY 2022	Estimate FY 2023	Estimate FY 2024
Personal Services	0.0	1,915.0	1,915.0
Employee Related Expenses	0.0	586.3	586.3
Prof. And Outside Services	0.0	2,152.0	2,152.0
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	7,277.0	6,917.0
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	11,930.3	11,570.3
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	11,930.3	11,570.3
Appropriated FTE:	16.0	22.0	22.0

Non-Appropriated Expenditure

Expenditure Categories	Actual FY 2022	Estimate FY 2023	Estimate FY 2024
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
Cap Transfer due to Fund Balance	0.0	0.0	0.0
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:	0.0	0.0	0.0
Non-Appropriated FTE:	0.0	0.0	0.0

Fund Description

OSPB:

Sources and Uses of Funds

Agency: **Department of Homeland Security**

Fund: **HL2000 Federal Grants Fund**

Cash Flow Summary	Actual FY 2022	Estimate FY 2023	Estimate FY 2024
Balance Forward from Prior Year	(0.2)	0.2	0.2
Revenue (From Revenue Schedule)	25,147.3	26,474.6	26,474.6
Total Available	25,147.1	26,474.8	26,474.8
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	25,146.9	26,474.6	26,474.6
Balance Forward to Next Year	0.2	0.2	0.2

Appropriated Expenditure	Actual FY 2022	Estimate FY 2023	Estimate FY 2024
Expenditure Categories			
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
Appropriated FTE:	0.0	0.0	0.0

Non-Appropriated Expenditure	Actual FY 2022	Estimate FY 2023	Estimate FY 2024
Expenditure Categories			
Personal Services	880.8	961.2	961.2
Employee Related Expenses	330.9	352.2	352.2
Prof. And Outside Services	0.0	25.0	25.0
Travel - In State	10.4	5.0	5.0
Travel - Out of State	5.5	5.0	5.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	19,961.1	20,542.7	20,542.7
Other Operating Expenses	221.0	334.3	334.3
Equipment	20.4	25.0	25.0
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	3,716.8	4,224.2	4,224.2
Expenditure Categories Total:	25,146.9	26,474.6	26,474.6
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:	25,146.9	26,474.6	26,474.6
Non-Appropriated FTE:	14.0	14.0	14.0

Sources and Uses of Funds

Agency: Department of Homeland Security

Fund Description

OSPB: 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.

Funding Issues List

Agency: Department of Homeland Security

FY 2024

Priority	Funding Issue Title	Total FTE	Total Amount	General Fund	Other Approp. Funds	Non-App Funds
1	Reversal of One Time Cyber Security Funding	0.0	(1,190.5)	0.0	(1,190.5)	0.0
2	Reverse One Time Cyber Security Software	0.0	(2,000.0)	(2,000.0)	0.0	0.0
3	Cyber Security Mitigation/Telework Funding	0.0	830.5	0.0	830.5	0.0
	Total:	0.0	(2,360.0)	(2,000.0)	(360.0)	0.0
	Decision Package Total:	0.0	(2,360.0)	(2,000.0)	(360.0)	0.0

Funding Issue Detail

Agency: Department of Homeland Security

Issue: 1 Reversal of One Time Cyber Security Funding

Program:	SLI Statewide Information Security and Privacy Operations and Control	Calculated ERE:	\$0.00
Fund:	AD2152-A Information Technology Fund (Appropriated)	Uniform Allowance:	\$0.00

Expenditure Categories	FY 2024
FTE	0.0
Personal Services	0.0
Employee Related Expenses	0.0
Subtotal Personal Services and ERE:	0.0
Professional & Outside Services	(320.0)
Travel In-State	0.0
Travel Out-of-State	0.0
Food	0.0
Aid to Organizations & Individuals	0.0
Other Operating Expenditures	(870.5)
Equipment	0.0
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	0.0
Program / Fund Total:	(1,190.5)

Issue: 2 Reverse One Time Cyber Security Software

Program:	SLI Cybersecurity Software	Calculated ERE:	\$0.00
Fund:	AA1000-A General Fund (Appropriated)	Uniform Allowance:	\$0.00

Expenditure Categories	FY 2024
FTE	0.0
Personal Services	0.0
Employee Related Expenses	0.0
Subtotal Personal Services and ERE:	0.0
Professional & Outside Services	(2,000.0)
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:	(2,000.0)

Funding Issue Detail

Agency: **Department of Homeland Security**

Issue: **3 Cyber Security Mitigation/Telework Funding**

Program:	SLI Statewide Information Security and Privacy Operations and Contro	Calculated ERE:	\$0.00
Fund:	AD2152-A Information Technology Fund (Appropriated)	Uniform Allowance:	\$0.00

Expenditure Categories	FY 2024
FTE	0.0
Personal Services	0.0
Employee Related Expenses	0.0
Subtotal Personal Services and ERE:	0.0
Professional & Outside Services	320.0
Travel In-State	0.0
Travel Out-of-State	0.0
Food	0.0
Aid to Organizations & Individuals	0.0
Other Operating Expenditures	510.5
Equipment	0.0
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	0.0
Program / Fund Total:	830.5

Summary of Expenditure and Budget Request for All Funds

Agency: Department of Homeland Security

Appropriated

Cost Center/Program:	FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
1 Department of Homeland Security	0.0	23,930.3	(2,360.0)	21,570.3
	0.0	23,930.3	(2,360.0)	21,570.3
Expenditure Categories				
FTE	16.0	24.0	0.0	24.0
Personal Services	0.0	2,115.0	0.0	2,115.0
Employee Related Expenses	0.0	636.3	0.0	636.3
Professional and Outside Services	0.0	13,842.0	(2,000.0)	11,842.0
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	7,337.0	(360.0)	6,977.0
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:	0.0	23,930.3	(2,360.0)	21,570.3

Summary of Expenditure and Budget Request for All Funds

Agency: Department of Homeland Security

Non-Appropriated

Cost Center/Program:

	FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
1 Department of Homeland Security	25,146.9	26,474.6	0.0	26,474.6
	25,146.9	26,474.6	0.0	26,474.6
Expenditure Categories				
FTE	14.0	14.0	0.0	14.0
Personal Services	880.8	961.2	0.0	961.2
Employee Related Expenses	330.9	352.2	0.0	352.2
Professional and Outside Services	0.0	25.0	0.0	25.0
Travel In-State	10.4	5.0	0.0	5.0
Travel Out of State	5.5	5.0	0.0	5.0
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	19,961.1	20,542.7	0.0	20,542.7
Other Operating Expenses	221.0	334.3	0.0	334.3
Equipment	20.4	25.0	0.0	25.0
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	3,716.8	4,224.2	0.0	4,224.2
Expenditure Categories Total:	25,146.9	26,474.6	0.0	26,474.6

Summary of Expenditure and Budget Request for All Funds

Agency: Department of Homeland Security

Agency Total for All Funds:

25,146.9 50,404.9 (2,360.0) 48,044.9

Summary of Expenditure and Budget Request for Selected Funds

Agency: Department of Homeland Security
 Fund: AA1000 General Fund (Appropriated)

Cost Center/Program:	FY 2022	FY 2023	FY 2024	FY 2024
	Actual	Expd. Plan	Fund. Issue	Total Request
1 Department of Homeland Security	0.0	12,000.0	(2,000.0)	10,000.0
	0.0	12,000.0	(2,000.0)	10,000.0
Expenditure Categories				
FTE	0.0	2.0	0.0	2.0
Personal Services	0.0	200.0	0.0	200.0
Employee Related Expenses	0.0	50.0	0.0	50.0
Professional and Outside Services	0.0	11,690.0	(2,000.0)	9,690.0
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	60.0	0.0	60.0
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:	0.0	12,000.0	(2,000.0)	10,000.0
Fund Total:	0.0	12,000.0	(2,000.0)	10,000.0

Summary of Expenditure and Budget Request for Selected Funds

Agency: Department of Homeland Security
 Fund: AD2152 Information Technology Fund (Appropriated)

Cost Center/Program:	FY 2022		FY 2023		FY 2024		FY 2024 Total Request
	Actual	Expd. Plan	Fund. Issue	Total Request	Fund. Issue	Total Request	
1 Department of Homeland Security	0.0	11,930.3	(360.0)	11,570.3	(360.0)	11,570.3	11,570.3
	0.0	11,930.3	(360.0)	11,570.3	(360.0)	11,570.3	11,570.3
Expenditure Categories							
FTE	16.0	22.0	0.0	22.0	0.0	22.0	22.0
Personal Services	0.0	1,915.0	0.0	1,915.0	0.0	1,915.0	1,915.0
Employee Related Expenses	0.0	586.3	0.0	586.3	0.0	586.3	586.3
Professional and Outside Services	0.0	2,152.0	0.0	2,152.0	0.0	2,152.0	2,152.0
Travel In-State	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel Out of State	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Food	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Other Operating Expenses	0.0	7,277.0	(360.0)	6,917.0	(360.0)	6,917.0	6,917.0
Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Transfers	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Expenditure Categories Total:	0.0	11,930.3	(360.0)	11,570.3	(360.0)	11,570.3	11,570.3
Fund Total:	0.0	11,930.3	(360.0)	11,570.3	(360.0)	11,570.3	11,570.3

Summary of Expenditure and Budget Request for Selected Funds

Agency: Department of Homeland Security
 Fund: HL2000 Federal Grants Fund (Non-Appropriated)

Cost Center/Program:	FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
1 Department of Homeland Security	25,146.9	26,474.6	0.0	26,474.6
	25,146.9	26,474.6	0.0	26,474.6
Expenditure Categories				
FTE	14.0	14.0	0.0	14.0
Personal Services	880.8	961.2	0.0	961.2
Employee Related Expenses	330.9	352.2	0.0	352.2
Professional and Outside Services	0.0	25.0	0.0	25.0
Travel In-State	10.4	5.0	0.0	5.0
Travel Out of State	5.5	5.0	0.0	5.0
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	19,961.1	20,542.7	0.0	20,542.7
Other Operating Expenses	221.0	334.3	0.0	334.3
Equipment	20.4	25.0	0.0	25.0
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	3,716.8	4,224.2	0.0	4,224.2
Expenditure Categories Total:	25,146.9	26,474.6	0.0	26,474.6
Fund Total:	25,146.9	26,474.6	0.0	26,474.6

Summary of Expenditure and Budget Request for Selected Funds

Agency: Department of Homeland Security
 Fund: HL2000 Federal Grants Fund (Non-Appropriated)

	FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
Agency Total for Selected Funds	25,146.9	50,404.9	(2,360.0)	48,044.9

Program Summary of Expenditures and Budget Request

Agency: Department of Homeland Security
 Program: Department of Homeland Security

	FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
Program Summary				
1-1 Homeland Security	25,146.9	26,474.6	0.0	26,474.6
1-2 SIJ Statewide Information Security and Privacy Op	0.0	11,930.3	(360.0)	11,570.3
1-3 SIJ Cybersecurity Software	0.0	2,000.0	(2,000.0)	0.0
1-4 SIJ Statewide Cybersecurity Grants	0.0	10,000.0	0.0	10,000.0
Program Summary Total:	25,146.9	50,404.9	(2,360.0)	48,044.9
Expenditure Categories				
0000 FTE Positions	30.0	38.0	0.0	38.0
6000 Personal Services	880.8	3,076.2	0.0	3,076.2
6100 Employee Related Expenses	330.9	988.5	0.0	988.5
6200 Professional and Outside Services	0.0	13,867.0	(2,000.0)	11,867.0
6500 Travel In-State	10.4	5.0	0.0	5.0
6600 Travel Out of State	5.5	5.0	0.0	5.0
6700 Food	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	19,961.1	20,542.7	0.0	20,542.7
7000 Other Operating Expenses	221.0	7,671.3	(360.0)	7,311.3
8000 Equipment	20.4	25.0	0.0	25.0
8100 Capital Outlay	0.0	0.0	0.0	0.0
8600 Debt Service	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0
9100 Transfers	3,716.8	4,224.2	0.0	4,224.2
Expenditure Categories Total:	25,146.9	50,404.9	(2,360.0)	48,044.9
Fund Source				
Appropriated Funds				
AA1000-A General Fund (Appropriated)	0.0	12,000.0	(2,000.0)	10,000.0
AD2152-A Information Technology Fund (Appropriated)	0.0	11,930.3	(360.0)	11,570.3
Non-Appropriated Funds	0.0	23,930.3	(2,360.0)	21,570.3
HL2000-N Federal Grants Fund (Non-Appropriated)	25,146.9	26,474.6	0.0	26,474.6
Fund Source Total:	25,146.9	26,474.6	0.0	26,474.6
Fund Source Total:	25,146.9	50,404.9	(2,360.0)	48,044.9

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency: Department of Homeland Security
 Program: Department of Homeland Security

	FY 2022	FY 2023	FY 2024	FY 2024
	Actual	Expd. Plan	Fund. Issue	Total Request

Fund:	AA1000-A	General Fund (Appropriated)			
Program Expenditures					
COST CENTER/PROGRAM BUDGET UNIT					
1-3	SLI Cybersecurity Softwa re	0.0	2,000.0	(2,000.0)	0.0
1-4	SLI Statewide Cybersecurity Grants	0.0	10,000.0	0.0	10,000.0
Total		0.0	12,000.0	(2,000.0)	10,000.0

Appropriated Funding					
Expenditure Categories					
FTE Positions	0.0	2.0	0.0	0.0	2.0
Personal Services	0.0	200.0	0.0	0.0	200.0
Employee Related Expenses	0.0	50.0	0.0	0.0	50.0
Professional and Outside Services	0.0	11,690.0	(2,000.0)	0.0	9,690.0
Travel In-State	0.0	0.0	0.0	0.0	0.0
Travel Out of State	0.0	0.0	0.0	0.0	0.0
Food	0.0	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0	0.0
Other Operating Expenses	0.0	60.0	0.0	0.0	60.0
Equipment	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	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	0.0
Expenditure Categories Total:		0.0	12,000.0	(2,000.0)	10,000.0
Fund AA1000-A Total:		0.0	12,000.0	(2,000.0)	10,000.0

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	Department of Homeland Security	FY 2022	FY 2023	FY 2024	FY 2024
Program:	Department of Homeland Security	Actual	Expd. Plan	Fund. Issue	Total Request

Fund:	AD2152-A Information Technology Fund (Appropriated)				
Program Expenditures					
COST CENTER/PROGRAM BUDGET UNIT					
1-2	SLI Statewide Information Security and Privacy O	0.0	11,930.3	(360.0)	11,570.3
Total		0.0	11,930.3	(360.0)	11,570.3

Appropriated Funding					
Expenditure Categories					
FTE Positions	16.0	22.0	0.0	0.0	22.0
Personal Services	0.0	1,915.0	0.0	0.0	1,915.0
Employee Related Expenses	0.0	586.3	0.0	0.0	586.3
Professional and Outside Services	0.0	2,152.0	0.0	0.0	2,152.0
Travel In-State	0.0	0.0	0.0	0.0	0.0
Travel Out of State	0.0	0.0	0.0	0.0	0.0
Food	0.0	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0	0.0
Other Operating Expenses	0.0	7,277.0	(360.0)	0.0	6,917.0
Equipment	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	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	0.0
Expenditure Categories Total:		0.0	11,930.3	(360.0)	11,570.3

Fund AD2152-A Total: 0.0 11,930.3 (360.0) 11,570.3

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	Department of Homeland Security	FY 2023	FY 2024	FY 2024
Program:	Department of Homeland Security	Actual	Expd. Plan	Fund. Issue
				Total Request

Fund:	HL2000-N Federal Grants Fund (Non-Appropriated)			
Program Expenditures				
COST CENTER/PROGRAM BUDGET UNIT				
1-1	Homeland Security	25,146.9	26,474.6	0.0
Total		25,146.9	26,474.6	0.0

Non-Appropriated Funding				
Expenditure Categories				
	FTE Positions	14.0	14.0	0.0
	Personal Services	880.8	961.2	0.0
	Employee Related Expenses	330.9	352.2	0.0
	Professional and Outside Services	0.0	25.0	0.0
	Travel In-State	10.4	5.0	0.0
	Travel Out of State	5.5	5.0	0.0
	Food	0.0	0.0	0.0
	Aid to Organizations and Individuals	19,961.1	20,542.7	0.0
	Other Operating Expenses	221.0	334.3	0.0
	Equipment	20.4	25.0	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	3,716.8	4,224.2	0.0

Expenditure Categories Total:		25,146.9	26,474.6	0.0
Fund HL2000-N Total:		25,146.9	26,474.6	0.0

Program 1 Total:		25,146.9	50,404.9	(2,360.0)
		26,474.6	48,044.9	

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

Agency: Department of Homeland Security
 Program: Homeland Security

Expenditure Categories	FY 2022	FY 2023	FY 2024	FY 2024
	Actual	Expd. Plan	Fund. Issue	Total Request
0000 FTE	14.0	14.0	0.0	14.0
6000 Personal Services	880.8	961.2	0.0	961.2
6100 Employee Related Expenses	330.9	352.2	0.0	352.2
6200 Professional and Outside Services	0.0	25.0	0.0	25.0
6500 Travel In-State	10.4	5.0	0.0	5.0
6600 Travel Out of State	5.5	5.0	0.0	5.0
6700 Food	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	19,961.1	20,542.7	0.0	20,542.7
7000 Other Operating Expenses	221.0	334.3	0.0	334.3
8000 Equipment	20.4	25.0	0.0	25.0
8100 Capital Outlay	0.0	0.0	0.0	0.0
8600 Debt Service	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0
9100 Transfers	3,716.8	4,224.2	0.0	4,224.2
Expenditure Categories Total:	25,146.9	26,474.6	0.0	26,474.6
Fund Source				
Non-Appropriated Funds				
HL2000-N Federal Grants Fund (Non-Appropriated)	25,146.9	26,474.6	0.0	26,474.6
Fund Source Total:	25,146.9	26,474.6	0.0	26,474.6

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

Agency: Department of Homeland Security
 Program: SLI Statewide Information Security and Privacy Operations and Controls

Expenditure Categories	FY 2022	FY 2023	FY 2024	FY 2024
	Actual	Expd. Plan	Fund. Issue	Total Request
0000 FTE	16.0	22.0	0.0	22.0
6000 Personal Services	0.0	1,915.0	0.0	1,915.0
6100 Employee Related Expenses	0.0	586.3	0.0	586.3
6200 Professional and Outside Services	0.0	2,152.0	0.0	2,152.0
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	7,277.0	(360.0)	6,917.0
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 11,930.3 (360.0) 11,570.3

Fund Source

Appropriated Funds

AD2152-A Information Technology Fund (Appropriated)	0.0	11,930.3	(360.0)	11,570.3
Fund Source Total:	0.0	11,930.3	(360.0)	11,570.3

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

Agency: Department of Homeland Security
 Program: SLI Cybersecurity Software

Expenditure Categories	FY 2022	FY 2023	FY 2024	FY 2024
	Actual	Expd. Plan	Fund. Issue	Total Request
0000 FTE	0.0	0.0	0.0	0.0
6000 Personal Services	0.0	0.0	0.0	0.0
6100 Employee Related Expenses	0.0	0.0	0.0	0.0
6200 Professional and Outside Services	0.0	2,000.0	(2,000.0)	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	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:	0.0	2,000.0	(2,000.0)	0.0

Fund Source	Expenditure Categories Total:
Appropriated Funds	
AA1000-A General Fund (Appropriated)	0.0
Fund Source Total:	0.0

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

Agency: Department of Homeland Security
 Program: SLI Statewide Cybersecurity Grants

Expenditure Categories	FY 2022	FY 2023	FY 2024	FY 2024
	Actual	Expd. Plan	Fund. Issue	Total Request
0000 FTE	0.0	2.0	0.0	2.0
6000 Personal Services	0.0	200.0	0.0	200.0
6100 Employee Related Expenses	0.0	50.0	0.0	50.0
6200 Professional and Outside Services	0.0	9,690.0	0.0	9,690.0
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	60.0	0.0	60.0
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 10,000.0 0.0 10,000.0

Fund Source

Appropriated Funds

AA1000-A General Fund (Appropriated)

0.0 10,000.0 0.0 10,000.0

Fund Source Total:

0.0 10,000.0 0.0 10,000.0

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

Agency:	Department of Homeland Security			
	FY 2022	FY 2023	FY 2024	FY 2024
Program:	Actual	Expd. Plan	Fund. Issue	Total Request
Homeland Security				
Fund:	HL-2000-N Federal Grants Fund			
Non-Appropriated				
0000 FTE	14.0	14.0	0.0	14.0
6000 Personal Services	880.8	961.2	0.0	961.2
6100 Employee Related Expenses	330.9	352.2	0.0	352.2
6200 Professional and Outside Services	0.0	25.0	0.0	25.0
6500 Travel In-State	10.4	5.0	0.0	5.0
6600 Travel Out of State	5.5	5.0	0.0	5.0
6700 Food	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	19,961.1	20,542.7	0.0	20,542.7
7000 Other Operating Expenses	221.0	334.3	0.0	334.3
8000 Equipment	20.4	25.0	0.0	25.0
8100 Capital Outlay	0.0	0.0	0.0	0.0
8600 Debt Service	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0
9100 Transfers	3,716.8	4,224.2	0.0	4,224.2
Non-Appropriated Total:	25,146.9	26,474.6	0.0	26,474.6
Fund Total:	25,146.9	26,474.6	0.0	26,474.6
Program Total For Selected Funds:	25,146.9	26,474.6	0.0	26,474.6

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

Agency:	Department of Homeland Security			
	FY 2022	FY 2023	FY 2024	FY 2024
	Actual	Expd. Plan	Fund. Issue	Total Request
Program:	SLJ Statewide Information Security and Privacy Operations and Controls			

Fund:	AD2152-A Information Technology Fund			
Appropriated				
0000 FTE	16.0	22.0	0.0	22.0
6000 Personal Services	0.0	1,915.0	0.0	1,915.0
6100 Employee Related Expenses	0.0	586.3	0.0	586.3
6200 Professional and Outside Services	0.0	2,152.0	0.0	2,152.0
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	7,277.0	(360.0)	6,917.0
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
Appropriated Total:	0.0	11,930.3	(360.0)	11,570.3
Fund Total:	0.0	11,930.3	(360.0)	11,570.3
Program Total For Selected Funds:	0.0	11,930.3	(360.0)	11,570.3

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

Agency:	Department of Homeland Security			
	FY 2022	FY 2023	FY 2024	FY 2024
	Actual	Expd. Plan	Fund. Issue	Total Request
Program:	SLI Cybersecurity Software			

Fund:	AA1000-A General Fund			
Appropriated				
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	0.0	2,000.0	(2,000.0)	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	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
Appropriated Total:	0.0	2,000.0	(2,000.0)	0.0
Fund Total:	0.0	2,000.0	(2,000.0)	0.0
Program Total For Selected Funds:	0.0	2,000.0	(2,000.0)	0.0

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

Agency: Department of Homeland Security

	FY 2022	FY 2023	FY 2024	FY 2024
	Actual	Expd. Plan	Fund. Issue	Total Request

Program: SLI Statewide Cybersecurity Grants

Fund: AA1000-A General Fund

	FY 2022	FY 2023	FY 2024	FY 2024
	Actual	Expd. Plan	Fund. Issue	Total Request
Appropriated				
0000 FTE	0.0	2.0	0.0	2.0
6000 Personal Services	0.0	200.0	0.0	200.0
6100 Employee Related Expenses	0.0	50.0	0.0	50.0
6200 Professional and Outside Services	0.0	9,690.0	0.0	9,690.0
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	60.0	0.0	60.0
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
Appropriated Total:	0.0	10,000.0	0.0	10,000.0
Fund Total:	0.0	10,000.0	0.0	10,000.0

Program Total For Selected Funds: 0.0 10,000.0 0.0 10,000.0

Program Expenditure Schedule

Agency:	Department of Homeland Security
Program:	Homeland Security

	FY 2022 Actual	FY 2023 Expd. Plan
FTE	14.0	14.0
Expenditure Category Total	14.0	14.0
Non-Appropriated		
HL2000-N Federal Grants Fund (Non-Appropriated)	14.0	14.0
Fund Source Total	14.0	14.0
Personal Services	880.8	961.2
Boards and Commissions	0.0	0.0
Expenditure Category Total	880.8	961.2
Non-Appropriated		
HL2000-N Federal Grants Fund (Non-Appropriated)	880.8	961.2
Fund Source Total	880.8	961.2
Employee Related Expenses	330.9	352.2
Expenditure Category Total	330.9	352.2
Non-Appropriated		
HL2000-N Federal Grants Fund (Non-Appropriated)	330.9	352.2
Fund Source Total	330.9	352.2
Professional and Outside Services		25.0
External Prof/Outside Serv Budg And Appn	0.0	
External Investment Services	0.0	
Other External Financial Services	0.0	
Attorney General Legal Services	0.0	
External Legal Services	0.0	
External Engineer/Architect Cost - Exp	0.0	
External Engineer/Architect Cost- Cap	0.0	
Other Design	0.0	
Temporary Agency Services	0.0	
Hospital Services	0.0	
Other Medical Services	0.0	
Institutional Care	0.0	
Education And Training	0.0	
Vendor Travel	0.0	
Professional & Outside Services Excluded from Cost Alloca	0.0	
Vendor Travel - Non Reportable	0.0	
External Telecom Consulting Services	0.0	
Costs related to those in custody of the State	0.0	
Non - Confidential Specialist Fees	0.0	
Confidential Specialist Fees	0.0	
Outside Actuarial Costs	0.0	
Other Professional And Outside Services	0.0	

Program Expenditure Schedule

Agency:	Department of Homeland Security
Program:	Homeland Security

	FY 2022 Actual	FY 2023 Expd. Plan
Expenditure Category Total	0.0	25.0
Non-Appropriated		
HL2000-N Federal Grants Fund (Non-Appropriated)	0.0	25.0
Fund Source Total	0.0	25.0
<hr/>		
Travel In-State	10.4	5.0
Expenditure Category Total	10.4	5.0
Non-Appropriated		
HL2000-N Federal Grants Fund (Non-Appropriated)	10.4	5.0
Fund Source Total	10.4	5.0
<hr/>		
Travel Out of State	5.5	5.0
Expenditure Category Total	5.5	5.0
Non-Appropriated		
HL2000-N Federal Grants Fund (Non-Appropriated)	5.5	5.0
Fund Source Total	5.5	5.0
<hr/>		
Food	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Aid to Organizations and Individuals	19,961.1	20,542.7
Expenditure Category Total	19,961.1	20,542.7
Non-Appropriated		
HL2000-N Federal Grants Fund (Non-Appropriated)	19,961.1	20,542.7
Fund Source Total	19,961.1	20,542.7
<hr/>		
Other Operating Expenses		334.3
Other Operating Expenditures Budg Approp	0.0	
Other Operating Expenditures Excluded from Cost Allocati	0.0	
Risk Management Charges To State Agency	15.5	
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	

Program Expenditure Schedule

Agency: Department of Homeland Security

Program: Homeland Security

	FY 2022 Actual	FY 2023 Expd. Plan
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	7.9	
Internal Service Telecommunications	0.0	
External Telecom Long Distance-In-State	10.0	
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	181.9	
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	1.7	
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	2.0	
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	

Program Expenditure Schedule

Agency: Department of Homeland Security

Program: Homeland Security

	FY 2022 Actual	FY 2023 Expd. Plan
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	1.0	
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	1.0	
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	

Program Expenditure Schedule

Agency:	Department of Homeland Security
Program:	Homeland Security

	FY 2022 Actual	FY 2023 Expd. Plan
Expenditure Category Total	221.0	334.3
Non-Appropriated		
HL2000-N Federal Grants Fund (Non-Appropriated)	221.0	334.3
Fund Source Total	221.0	334.3
<hr/>		
Current Year Expenditures		25.0
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	20.4	
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	

Program Expenditure Schedule

Agency:	Department of Homeland Security
Program:	Homeland Security

	FY 2022 Actual	FY 2023 Expd. Plan
Expenditure Category Total	20.4	25.0
Non-Appropriated		
HL2000-N Federal Grants Fund (Non-Appropriated)	20.4	25.0
Fund Source Total	20.4	25.0
<hr/>		
Capital Outlay	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Debt Service	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Cost Allocation	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Transfers	3,716.8	4,224.2
Expenditure Category Total	3,716.8	4,224.2
Non-Appropriated		
HL2000-N Federal Grants Fund (Non-Appropriated)	3,716.8	4,224.2
Fund Source Total	3,716.8	4,224.2

Employee Retirement Coverage			
Retirement System	FTE	Personal Services	Fund#
Arizona State Retirement System	14.0	961.2	HL2000-N

Combined Regular & Elected Positions At/Above FICA Maximum of \$147,000		
Total FTE	Personal Services	FTE's not eligible for Health, Dental & Life
1.0	147.0	0.0

Program Expenditure Schedule

Agency:	Department of Homeland Security
Program:	SLI Statewide Information Security and Privacy Operations and Control

	FY 2022 Actual	FY 2023 Expd. Plan
FTE	16.0	22.0
Expenditure Category Total	16.0	22.0
Appropriated		
AD2152-A Information Technology Fund (Appropriated)	16.0	22.0
Fund Source Total	16.0	22.0
<hr/>		
Personal Services	0.0	1,915.0
Boards and Commissions	0.0	0.0
Expenditure Category Total	0.0	1,915.0
Appropriated		
AD2152-A Information Technology Fund (Appropriated)	0.0	1,915.0
Fund Source Total	0.0	1,915.0
<hr/>		
Employee Related Expenses	0.0	586.3
Expenditure Category Total	0.0	586.3
Appropriated		
AD2152-A Information Technology Fund (Appropriated)	0.0	586.3
Fund Source Total	0.0	586.3
<hr/>		
Professional and Outside Services		2,152.0
External Prof/Outside Serv Budg And Appn	0.0	
External Investment Services	0.0	
Other External Financial Services	0.0	
Attorney General Legal Services	0.0	
External Legal Services	0.0	
External Engineer/Architect Cost - Exp	0.0	
External Engineer/Architect Cost- Cap	0.0	
Other Design	0.0	
Temporary Agency Services	0.0	
Hospital Services	0.0	
Other Medical Services	0.0	
Institutional Care	0.0	
Education And Training	0.0	
Vendor Travel	0.0	
Professional & Outside Services Excluded from Cost Alloca	0.0	
Vendor Travel - Non Reportable	0.0	
External Telecom Consulting Services	0.0	
Costs related to those in custody of the State	0.0	
Non - Confidential Specialist Fees	0.0	
Confidential Specialist Fees	0.0	
Outside Actuarial Costs	0.0	
Other Professional And Outside Services	0.0	

Program Expenditure Schedule

Agency:	Department of Homeland Security
Program:	SLI Statewide Information Security and Privacy Operations and Control

	FY 2022 Actual	FY 2023 Expd. Plan
Expenditure Category Total	0.0	2,152.0
Appropriated		
AD2152-A Information Technology Fund (Appropriated)	0.0	2,152.0
Fund Source Total	0.0	2,152.0
<hr/>		
Travel In-State	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Travel Out of State	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Food	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Aid to Organizations and Individuals	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Other Operating Expenses		7,277.0
Other Operating Expenditures Budg Approp	0.0	
Other Operating Expenditures Excluded from Cost Allocati	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	

Program Expenditure Schedule

Agency:	Department of Homeland Security
Program:	SLI Statewide Information Security and Privacy Operations and Control

	FY 2022 Actual	FY 2023 Expd. Plan
Pmt for AFIS Development & Usage	0.0	
Internal Service Telecommunications	0.0	
External Telecom Long Distance-In-State	0.0	
External Telecom Long Distance-Out-State	0.0	
Other External Telecommunication Service	0.0	
Electricity	0.0	
Sanitation Waste Disposal	0.0	
Water	0.0	
Gas And Fuel Oil For Buildings	0.0	
Other Utilities	0.0	
Building Rent Charges To State Agencies	0.0	
Priv Lease To Own Bld Rent Chrgs To Agy	0.0	
Cert Of Part Bld Rent Chrgs To Agy	0.0	
Rental Of Land And Buildings	0.0	
Rental Of Computer Equipment	0.0	
Rental Of Other Machinery And Equipment	0.0	
Miscellaneous Rent	0.0	
Interest On Overdue Payments	0.0	
All Other Interest Payments	0.0	
Internal Acct/Budg/Financial Svcs	0.0	
Other Internal Services	0.0	
Repair And Maintenance - Buildings	0.0	
Repair And Maintenance - Vehicles	0.0	
Repair And Maint - Mainframe And Legacy	0.0	
Repair And Maint-Pc/Lan/Serv/Web	0.0	
Repair And Maintenance - Other Equipment	0.0	
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 Bulld	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	

Program Expenditure Schedule

Agency:	Department of Homeland Security
Program:	SLI Statewide Information Security and Privacy Operations and Control

	FY 2022 Actual	FY 2023 Expd. Plan
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	
Expenditure Category Total	0.0	7,277.0
Appropriated		
AD2152-A Information Technology Fund (Appropriated)	0.0	7,277.0
	0.0	7,277.0
Fund Source Total	0.0	7,277.0
<hr/>		
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	

Program Expenditure Schedule

Agency:	Department of Homeland Security
Program:	SLI Statewide Information Security and Privacy Operations and Control

	FY 2022 Actual	FY 2023 Expd. Plan
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 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	0.0
<hr/>		
Capital Outlay	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Debt Service	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Cost Allocation	0.0	0.0

Program Expenditure Schedule

Agency:	Department of Homeland Security
Program:	SLI Statewide Information Security and Privacy Operations and Control

	FY 2022 Actual	FY 2023 Expd. Plan
Expenditure Category Total	0.0	0.0
<hr/>		
Transfers	0.0	0.0
Expenditure Category Total	0.0	0.0

Employee Retirement Coverage

Retirement System	FTE	Personal Services	Fund#
Arizona State Retirement System	16.0	1,915.0	AD2152-A

Program Expenditure Schedule

Agency:	Department of Homeland Security
Program:	SLI Cybersecurity Software

	FY 2022 Actual	FY 2023 Expd. Plan
FTE	0.0	0.0
Expenditure Category Total	0.0	0.0
Personal Services	0.0	0.0
Boards and Commissions	0.0	0.0
Expenditure Category Total	0.0	0.0
Employee Related Expenses	0.0	0.0
Expenditure Category Total	0.0	0.0
Professional and Outside Services		2,000.0
External Prof/Outside Serv Budg And Appn	0.0	
External Investment Services	0.0	
Other External Financial Services	0.0	
Attorney General Legal Services	0.0	
External Legal Services	0.0	
External Engineer/Architect Cost - Exp	0.0	
External Engineer/Architect Cost- Cap	0.0	
Other Design	0.0	
Temporary Agency Services	0.0	
Hospital Services	0.0	
Other Medical Services	0.0	
Institutional Care	0.0	
Education And Training	0.0	
Vendor Travel	0.0	
Professional & Outside Services Excluded from Cost Alloca	0.0	
Vendor Travel - Non Reportable	0.0	
External Telecom Consulting Services	0.0	
Costs related to those in custody of the State	0.0	
Non - Confidential Specialist Fees	0.0	
Confidential Specialist Fees	0.0	
Outside Actuarial Costs	0.0	
Other Professional And Outside Services	0.0	
Expenditure Category Total	0.0	2,000.0
Appropriated		
AA1000-A General Fund (Appropriated)	0.0	2,000.0
Fund Source Total	0.0	2,000.0
Travel In-State	0.0	0.0
Expenditure Category Total	0.0	0.0
Travel Out of State	0.0	0.0
Expenditure Category Total	0.0	0.0
Food	0.0	0.0
Expenditure Category Total	0.0	0.0

Program Expenditure Schedule

Agency:	Department of Homeland Security
Program:	SLI Cybersecurity Software

	FY 2022 Actual	FY 2023 Expd. Plan
Aid to Organizations and Individuals	0.0	0.0
Expenditure Category Total	0.0	0.0

Other Operating Expenses		0.0
Other Operating Expenditures Budg Approp	0.0	
Other Operating Expenditures Excluded from Cost Allocati	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	

Program Expenditure Schedule

Agency:	Department of Homeland Security
Program:	SLI Cybersecurity Software

	FY 2022 Actual	FY 2023 Expd. Plan
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	
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	

Program Expenditure Schedule

Agency: Department of Homeland Security

Program: SLI Cybersecurity Software

	FY 2022 Actual	FY 2023 Expd. Plan
Dues	0.0	
Books- Subscriptions And Publications	0.0	
Costs For Digital Image Or Microfilm	0.0	
Revolving Fund Advances	0.0	
Credit Card Fees Over Approved Limit	0.0	
Relief Bill Expenditures	0.0	
Surplus Property Distr To State Agencies	0.0	
Security Services	0.0	
Judgments - Damages	0.0	
ICA Payments to Claimants Confidential	0.0	
Jdgmnt-Confidential Restitution To Indiv	0.0	
Judgments - Non-Confidential Restitution	0.0	
Judgments - Punitive And Compensatory	0.0	
Pmts Made to Resolve/Disputes/Avoid Costs of Litigation	0.0	
Pmts For Contracted State Inmate Labor	0.0	
Payments To State Inmates	0.0	
Bad Debt Expense	0.0	
Interview Expense	0.0	
Employee Relocations-Nontaxable	0.0	
Employee Relocations-Taxable	0.0	
Non-Confidential Invest/Legal/Law Enf	0.0	
Conf/Sensitive Invest/Legal/Undercover	0.0	
Fingerprinting, Background Checks, Etc.	0.0	
Other Miscellaneous Operating	0.0	
Expenditure Category Total	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	
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	

Program Expenditure Schedule

Agency:	Department of Homeland Security
Program:	SLI Cybersecurity Software

	FY 2022 Actual	FY 2023 Expd. Plan
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	0.0
Capital Outlay	0.0	0.0
Expenditure Category Total	0.0	0.0
Debt Service	0.0	0.0
Expenditure Category Total	0.0	0.0
Cost Allocation	0.0	0.0
Expenditure Category Total	0.0	0.0
Transfers	0.0	0.0
Expenditure Category Total	0.0	0.0

Program Expenditure Schedule

Agency:	Department of Homeland Security
Program:	SLI Statewide Cybersecurity Grants

	FY 2022 Actual	FY 2023 Expd. Plan
FTE	0.0	2.0
Expenditure Category Total	0.0	2.0
Appropriated		
AA1000-A General Fund (Appropriated)	0.0	2.0
Fund Source Total	0.0	2.0
<hr/>		
Personal Services	0.0	200.0
Boards and Commissions	0.0	0.0
Expenditure Category Total	0.0	200.0
Appropriated		
AA1000-A General Fund (Appropriated)	0.0	200.0
Fund Source Total	0.0	200.0
<hr/>		
Employee Related Expenses	0.0	50.0
Expenditure Category Total	0.0	50.0
Appropriated		
AA1000-A General Fund (Appropriated)	0.0	50.0
Fund Source Total	0.0	50.0
<hr/>		
Professional and Outside Services		9,690.0
External Prof/Outside Serv Budg And Appn	0.0	
External Investment Services	0.0	
Other External Financial Services	0.0	
Attorney General Legal Services	0.0	
External Legal Services	0.0	
External Engineer/Architect Cost - Exp	0.0	
External Engineer/Architect Cost- Cap	0.0	
Other Design	0.0	
Temporary Agency Services	0.0	
Hospital Services	0.0	
Other Medical Services	0.0	
Institutional Care	0.0	
Education And Training	0.0	
Vendor Travel	0.0	
Professional & Outside Services Excluded from Cost Alloca	0.0	
Vendor Travel - Non Reportable	0.0	
External Telecom Consulting Services	0.0	
Costs related to those in custody of the State	0.0	
Non - Confidential Specialist Fees	0.0	
Confidential Specialist Fees	0.0	
Outside Actuarial Costs	0.0	
Other Professional And Outside Services	0.0	

Program Expenditure Schedule

Agency:	Department of Homeland Security
Program:	SLI Statewide Cybersecurity Grants

	FY 2022 Actual	FY 2023 Expd. Plan
Expenditure Category Total	0.0	9,690.0
Appropriated		
AA1000-A General Fund (Appropriated)	0.0	9,690.0
	0.0	9,690.0
Fund Source Total	0.0	9,690.0
<hr/>		
Travel In-State	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Travel Out of State	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Food	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Aid to Organizations and Individuals	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Other Operating Expenses		60.0
Other Operating Expenditures Budg Approp	0.0	
Other Operating Expenditures Excluded from Cost Allocati	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 Aitcs	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	

Program Expenditure Schedule

Agency:	Department of Homeland Security
Program:	SLI Statewide Cybersecurity Grants

	FY 2022 Actual	FY 2023 Expd. Plan
Pmt for AFIS Development & Usage	0.0	
Internal Service Telecommunications	0.0	
External Telecom Long Distance-In-State	0.0	
External Telecom Long Distance-Out-State	0.0	
Other External Telecommunication Service	0.0	
Electricity	0.0	
Sanitation Waste Disposal	0.0	
Water	0.0	
Gas And Fuel Oil For Buildings	0.0	
Other Utilities	0.0	
Building Rent Charges To State Agencies	0.0	
Priv Lease To Own Bld Rent Chrgs To Agy	0.0	
Cert Of Part Bld Rent Chrgs To Agy	0.0	
Rental Of Land And Buildings	0.0	
Rental Of Computer Equipment	0.0	
Rental Of Other Machinery And Equipment	0.0	
Miscellaneous Rent	0.0	
Interest On Overdue Payments	0.0	
All Other Interest Payments	0.0	
Internal Acct/Budg/Financial Svcs	0.0	
Other Internal Services	0.0	
Repair And Maintenance - Buildings	0.0	
Repair And Maintenance - Vehicles	0.0	
Repair And Maint - Mainframe And Legacy	0.0	
Repair And Maint-Pc/Lan/Serv/Web	0.0	
Repair And Maintenance - Other Equipment	0.0	
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	

Program Expenditure Schedule

Agency:	Department of Homeland Security
Program:	SLI Statewide Cybersecurity Grants

	FY 2022 Actual	FY 2023 Expd. Plan
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	
Expenditure Category Total	0.0	60.0
Appropriated		
AA1000-A General Fund (Appropriated)	0.0	60.0
	0.0	60.0
Fund Source Total	0.0	60.0
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	

Program Expenditure Schedule

Agency:	Department of Homeland Security
Program:	SLI Statewide Cybersecurity Grants

	FY 2022 Actual	FY 2023 Expd. Plan
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 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	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

Program Expenditure Schedule

Agency:	Department of Homeland Security
Program:	SLI Statewide Cybersecurity Grants

	FY 2022 Actual	FY 2023 Expd. Plan
Expenditure Category Total	0.0	0.0
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Transfers	0.0	0.0
Expenditure Category Total	0.0	0.0

Employee Retirement Coverage

	FTE	Personal Services	Fund#
Retirement System			
Arizona State Retirement System	2.0	200.0	AA1000-A

Administrative Costs

Agency: Department of Homeland Security

Administrative Costs Summary

Common Administrative Area	FY 2023
Personal Services	653.0
ERE	238.1
All Other	245.0
Administrative Costs Total:	1,136.1

Administrative Cost / Total Expenditure Ratio

	Request	Admin %
FY 2023	48,044.9	2.4%