

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
Source DIDEX.	General Fund	12,000.0	(2,000.0)	10,000.0
GOVERNOI DOCE I .				

Information Technology Fund

11,570.3

(360.0)

11,930.3

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

statements and explanatory information constitute

This and the accompanying budget schedules,

the operating budget request for this agency for

Fiscal Year 2024.

Agency Head: Tim Roemer Director Title:

Non-Appropriated Funds

Fund. Issue Total Budget

FY 2024

FY 2024

FY 2023 Expd. Plan

26,474.6 26,474.6

0.0 0.0

26,474.6 26,474.6

Total Amount Planned:

Federal Grants Fund

8/31/2022

(signature)

Tim Roemer

(602) 761-0094 Phone:

Kevin Mancino

Prepared By:

Email Address: kmancino@azdohs.gov

Date Prepared: Wednesday, August 31, 2022

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Revenue Schedule

	Department of Homeland Security			
AD215	Fund: AD2152 Information Technology Fund			
AFIS Code	Category of Receipt and Description	FY 2022	FY 2023	FY 2024
4350	INFORMATION TECHNOLOGY PRO-RATA CHARGES	0.0	11,930.3	11,570.3
	Fund Total:	0.0	11,930.3	11,570.3

All dollars are presented in thousands (not FTE).

	Department of Homeland Security		
HL2000	HL2000 Federal Grants Fund		
AFIS Code	Category of Receipt and Description	FY 2022	FY 2023
4211	FEDERAL GRANTS	25,147.3	26,474.6
	Fund Total:	25,147.3	26,474.6

FY 2024 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

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	-
Total Appropriated Disbursements			11,570.3
Total Non-Appropriated Disbursements	0.0	11,930.3	11,570.3
Balance Forward to Next Year	0.0	0.0	0.0
	0.0	0.0	0.0
Appropriated Expenditure	Antoni	F - M	
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 Equipment	0.0	7,277.0	6,917.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0 0.0	0.0	0.0
Transfers	0.0	0.0 0.0	0.0
Expenditure Categories Total:	0.0	11,930.3	0.0
Non-Lapsing Authority from Prior Years			11,570.3
Administrative Adjustments	0.0 0.0	0.0	0.0
Capital Projects (Land, Buildings,Improvements)	0.0	0.0	0.0
Appropriated 27th Pay Roll	0.0	0.0 0.0	0.0
Legislative Fund Transfers	0.0	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
Apppropriated FTE:	16.0	22.0	22.0
Non-Appropriated Expenditure	10.0	22.0	22.0
	Actual	Estimate	Estimate
Expenditure Categories	FY 2022	FY 2023	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 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	0.0
Non-Appropriated Expenditure Total:	0.0	0.0	0.0
Non-Appropriated FTE:	0.0	0.0	0.0
Fund Description	0.0	0.0	0.0

OSPB:

Sources and Uses of Funds

Agency		Department of Homeland Security
Fund:	HL2000	Federal Grants Fund
-		

HL2000 Federal Grants Fund	MODEL		
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	V.2	0.2	0.2
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 Aid to Organizations and Individuals	0.0	0.0	0.0
Aid to Organizations and Individuals Other Operating Expenses	0.0 0.0	0.0	0.0
Equipment	0.0	0.0 0.0	0.0 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 Appropriated Expenditure Total:	0.0	0.0	0.0
Apppropriated FTE:		0.0	0.0
Non-Appropriated Expenditure	0.0	0.0	0.0
	Actual	Estimate	Estimate
Expenditure Categories	FY 2022	FY 2023	FY 2024
Personal Services	880.8	961.2	961.2
Employee Related Expenses	330.9	352.2	352.2
Prof. And Outside Services Travel - In State	0.0 10.4	25.0	25.0
Travel - Out of State	5.5	5.0 5.0	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 Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0 0.0	0.0 0.0	0.0 0.0
Non-Appropriated Expenditure Total:	25,146.9	26,474.6	26,474.6
Non-Apppropriated FTE:	14.0	14.0	14.0
	2 110	2 1.0	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.

Date Printed: 9/1/2022 1:20:41 PM

Funding Issues List

Department of Homeland Security

Agency:

	(W. 1995)		ú	EV 2024		
				+202		
Priority Funding Issue Title	ng Issue Title	Total FTE	Total Amount	General Fund	Seneral Other Non-App Fund Aprop. Funds Funds	Non-App Funds
1 Reversal	Reversal of One Time Cyber Security Funding	0.0	(1,190.5)	0.0	0.0 (1,190.5)	0.0
2 Reverse	Reverse One Time Cyber Security Software	0.0	(2,000.0)	(2,0	0.0	0.0
3 Cyber Se	Cyber Security Mitigation/Telework Funding	0.0	830.5		830.5	0.0
	Total:	0.0	(2,360.0)	(2,360.0) (2,000.0)	(360.0)	0.0
	Decision Package Total:	0.0	(2,360.0)	(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: Fund:	AD2152-A	SLI Statewide Information Security and Privacy Operations and Information Technology Fund (Appropriated)	d Contro	Calculated ERE: Uniform Allowance:	\$0.00 \$0.00
	Exp	penditure Categories FY 20	024	•	

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

		A STATE OF THE PROPERTY OF THE	•	
Program:		SLI Cybersecurity Softwa re	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:
Fund: AD2152-A Information Technology Fund (Appropriated) Uniform Allowance:

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

\$0.00

\$0.00

All dollars are presented in thousands (not FTE).

Summary of Expenditure and Budget Request for All Funds

Agency: Department of Homeland Security FY 2022 FY 2023 FY 2024 Appropriated FOW 2022 FY 2023 FY 2024 Cost Center/Program: Actual Expd. Plan Fund. Issue Cost Center/Program: 1 Department of Homeland Security 0.0 23,930.3 (2,360.0) Expenditure Categories 16.0 24.0 2,360.0) Expenditure Categories 16.0 24.0 0.0 Personal Services 0.0 23,930.3 (2,360.0) Professional and Outside Services 0.0 636.3 0.0 Travel Out of State 0.0 0.0 0.0 Food Aid to Organizations and Individuals 0.0 0.0 0.0 Aid to Organizations and Individuals 0.0 0.0 0.0 0.0 0.0 Capital Outlay Capital Outlay 0.0 0.0 0.0 0.0 0.0 Cost Allocation Cost Allocation 0.0 0.0 0.0 0.0 Cost Allocation 0.0 0.0)
FY 2022 FY 2023 Actual Expd. Plan segories 0.0 23,930.3 segories 16.0 24.0 vices 0.0 24.0 and Outside Services 0.0 24.115.0 and Outside Services 0.0 24.0 and Outside Services 0.0 2,115.0 are 0.0 13,842.0 are 0.0 0.0 f State 0.0 0.0 ingations and Individuals 0.0 0.0 ting Expenses	Agency:	Department of Homeland Security				
egories egories egories egories fegories regories egories fegories f	Appropriated		FY 2022 Actual	FY 2023	FY 2024	FY 2024
and Security 0.0 23,930.3 0.0 23,930.3 16.0 24.0 16.0 2,115.0 17.842.0 17.842.0 18.842.0 19.0 0.0	ost Center/Prog	ram:			2000	i orai nednesi
0.0 23,930.3 16.0 24.0 0.0 2,115.0 0.0 636.3 side Services 0.0 13,842.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	Departm	nent of Homeland Security	0.0	23,930.3	(2,360.0)	21,570.3
t6.0 24.0 0.0 2,115.0 0.0 636.3 side Services 0.0 13,842.0 (2 0.0			0.0	23,930.3	(2,360.0)	21,570.3
16.0 24.0 0.0 2,115.0 0.0 636.3 rvices 0.0 13,842.0 (2 0.0 0.0	Expenditure	e Categories				
o.0 2,115.0 o.0 636.3 rvices 0.0 13,842.0 (2 0.0 0.0 0.0 0.0 0.0 0.0 dividuals 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	FTE		16.0	24.0	0.0	24.0
inviduals 0.0 636.3 (2 0.0 13,842.0 (2 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.	Persona	al Services	0.0	2,115.0	0.0	2,115.0
rvices 0.0 13,842.0 (2 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.	Employ	ee Related Expenses	0.0	636.3	0.0	636.3
0.0 0.0 0.0	Professi	ional and Outside Services	0.0	13,842.0	(2,000.0)	11,842.0
0.0 0.0	Travel I	in-State	0.0	0.0	0.0	0.0
0.0 0.0 dividuals 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	Travel (Out of State	0.0	0.0	0.0	0.0
dividuals 0.0 0.0 0.0 0.0 7,337.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 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 7,337.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	Aid to C	Organizations and Individuals	0.0	0.0	0.0	0.0
0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	Other O	perating Expenses	0.0	7,337.0	(360.0)	6,977.0
0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	Equipm	ent	0.0	0.0	0.0	0.0
0.0 0.0 0.0 0.0 0.0 0.0 0.0 23,930.3	Capital	Outlay	0.0	0.0	0.0	0.0
0.0 0.0 0.0 0.0 0.0 23,930.3	Debt Se	rvice	0.0	0.0	0.0	0.0
0.0 0.0 0.0	Cost Alli	ocation	0.0	0.0	0.0	0.0
0.0 23,930.3	Transfe	ا	0.0	0.0	0.0	0.0
	Expenditure	e Categories Total:	0.0	23,930.3	(2,360.0)	21,570.3

Summary of Expenditure and Budget Request

for All Funds

Agency: De	Department of Homeland Security				
Non-Appropriated	П	FY 2022 Actual	FY 2023 Expd. Plan	FY 2024	FY 2024 Total Beginst
Cost Center/Program:		and the state of the party first persons are assumed as the state of t			
Department of H	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	ories				
FTE		14.0	14.0	0.0	14.0
Personal Services	Sa	880.8	961.2	0.0	961.2
Employee Related Expenses	ed Expenses	330.9	352.2	0.0	352.2
Professional and	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	ate	5,5	5.0	0.0	5.0
Food		0.0	0.0	0.0	0.0
Aid to Organiza	Aid to Organizations and Individuals	19,961.1	20,542.7	0.0	20,542.7
Other Operating Expenses	j 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:	ories Total:	25,146.9	26,474.6	0.0	26,474.6

Summary of Expenditure and Budget Request

for All Funds

Agency:

Agency Total for All Funds:

Department of Homeland Security

(2,360.0) 50,404.9

25,146.9

48,044.9

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All dollars are presented in thousands (not FTE).

Summary of Expenditure and Budget Request for Selected Funds

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

Total Request 10,000.0 200.0 FY 2024 Fund, Issue (2,000.0) 0.0 FY 2024 12,000.0 200.0 12,000.0 Expd. Plan FY 2023 0.0 0.0 0.0 FY 2022 Actual Department of Homeland Security **Expenditure Categories** Personal Services Cost Center/Program:

	the same of the sa		
10,000.0	(2,000.0)	12,000.0	0.0
0.0	0.0	0.0	0.0
0.0	0.0	0.0	0.0
0.0	0.0	0.0	0.0
0.0	0.0	0.0	0.0
0.0	0.0	0.0	0.0
0.09	0.0	0.09	0.0
0.0	0.0	0.0	0.0
0.0	0.0	0.0	0.0
0.0	0.0	0.0	0.0
0.0	0.0	0.0	0.0
0.069,6	(2,000.0)	11,690.0	0.0
50.0	0.0	50.0	0.0
2004			

Aid to Organizations and Individuals

Travel Out of State

Food

Travel In-State

Other Operating Expenses

Professional and Outside Services

Employee Related Expenses

10,000.0

(2,000.0)

12,000.0

0.0

Expenditure Categories Total:

Fund Total:

Cost Allocation

Transfers

Capital Outlay Debt Service

Equipment

All dollars are presented in thousands (not FTE).

Summary of Expenditure and Budget Request for Selected Funds

Department of Homeland Security Agency:

AD2152 Information Technology Fund (Appropriated) Fund:

	FY 2022	FY 2023	FY 2024	FY 2024
	Actual	Expd. Plan	Fund, Issue	Total Request
Cost Center/Program:		m semantan danam sp d p.d., ddd-lamannary vanama van m		
1 Department of Homeland Security	0.0	11,930.3	(360.0)	11,570.3
	0.0	11,930.3	(360.0)	11,570.3
Expenditure Categories				
FTE	16.0	22.0	0.0	22.0
Personal Services	0.0	1,915.0	0.0	1,915.0
Employee Related Expenses	0.0	586.3	0.0	586.3
Professional and Outside Services	0.0	2,152.0	0.0	2,152.0
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	7,277.0	(360.0)	6,917.0
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	11,930.3	(360.0)	11,570.3
Fund Total:	0.0	11,930.3	(360.0)	11,570.3

Summary of Expenditure and Budget Request for Selected Funds

Department of Homeland Security Agency:

Fund:

HL2000 Federal Grants Fund (Non-Appropriated)

		FY 2022	FY 2023	FY 2024	FV 2024
		Actual	Expd. Plan	Fund, Issue	Total Request
Cost (Cost Center/Program:	m action contains the desiry desiry desiry actions are a second or an action of the second or action of the second or action o	- Anna - Marin - Marin - Marin - Anna -		
_	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
ш	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	2.0	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	Fund Total:	25,146.9	26,474.6	0.0	26,474.6

Summary of Expenditure and Budget Request for Selected Funds

Department of Homeland Security Agency:

Fund:

HL2000 Federal Grants Fund (Non-Appropriated)

Agency Total for Selected Funds

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

All dollars are presented in thousands (not FTE).

Program Summary of Expenditures and Budget Request

		FY 2022	FY 2023	FY 2024	FY 2024
		Actual	Expd. Plan	Fund. Issue	Total Request
Program	Program Summary				1 10 1
1-1	Homeland Security	25,146.9	26,474.6	0.0	26,474.6
1-2 SL	SLI Statewide Information Security and Privacy Op	0.0	11,930.3	(360.0)	11,570.3
	SLI Cybersecurity Softwa re	0.0	2,000.0	(2,000.0)	0.0
1-4 SL	SLI 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
xpendit	Expenditure Categories				
0000 F	FTE Positions	30.0	38.0	0.0	38.0
6000 Pe	Personal Services	880.8	3,076.2	0.0	3,076.2
6100 Er	Employee Related Expenses	330.9	988.5	0.0	988.5
6200 Pr	Professional and Outside Services	0.0	13,867.0	(2,000.0)	11,867.0
6500 Tr	Fravel In-State	10.4	5.0	0.0	5.0
6600 Tr	ravel Out of State	5.5	5.0	0.0	5.0
6700 Fc	Food	0.0	0.0	0.0	0.0
6800 Ai	Aid to Organizations and Individuals	19,961.1	20,542.7	0.0	20,542.7
7000 Oi	Other Operating Expenses	221.0	7,671.3	(360.0)	7,311.3
_	Equipment	20.4	25.0	0.0	25.0
8100 C	Capital Outlay	0.0	0.0	0.0	0.0
8600 De	Debt Service	0.0	0.0	0.0	0.0
3000 CC	Cost Allocation	0.0	0.0	0.0	0.0
9100 Tr	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	lce				
propriate	Appropriated Funds				
ATOUG-A	AATUUU-A General Fund (Appropriated)	0.0	12,000.0	(2,000.0)	10,000.0
ND2152-A	AD2152-A Information Technology Fund (Appropriated)	0.0	11,930.3	(360.0)	11,570.3
		0.0	23,930.3	(2,360.0)	21,570.3
ILZ000-N	Norr-Appropriated Funds HL2000-N Federal Grants Fund (Non-Appropriated)	25,146.9	26,474,6	0.0	26.474.6
		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

Program: De					
	Department of Homeland Security				•
		FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
Fund: AA1000-A Ge	General Fund (Appropriated)				
Program Expenditures					
COST CENTER/PR	COST CENTER/PROGRAM BUDGET UNIT				
1-3 SLI Cybersecurity Softwa re	ftwa re	0.0	2,000.0	(2,000.0)	0.0
1-4 SLI Statewide Cybersecurity Grants	security 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	2.0
Personal Services		0.0	200.0	0.0	200.0
Employee Related Expenses	Expenses	0.0	20.0	0.0	20.0
Professional and Outside Services	Outside Services	0.0	11,690.0	(2,000.0)	0.069,6
Travel In-State		0.0	0.0	0.0	0.0
Travel Out of State	ęų.	0.0	0.0	0.0	0.0
Food		0.0	0.0	0.0	0.0
Aid to Organizatio	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	sypenses	0.0	0.09	0.0	0.09
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:	<u> </u>	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

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

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

AD2152-A Information Technology Fund (Appropriated) Program Expenditures Fund:

COST CENTER/PROGRAM BUDGET UNIT

(360.0)11,930.3 0.0 SLI Statewide Information Security and Privacy O 4

11,570.3 11,570.3 (360.0)11,930.3 0.0 Total Appropr Expendite

priated Funding	
iture Categories	
FTE Positions	16.0
Personal Services	0.0
Employee Related Expenses	0.0
Professional and Outside Services	0.0
Travel In-State	0.0
Travel Out of State	0.0
Food	0.0
Aid to Organizations and Individuals	0.0

1,915.0 586.3 2,152.0

22.0

22.0 1,915.0 0.0 0.0 0.0 0.0 0.0 6,917.0

(360.0	11,930.3	0.0	
(360.0	11,930.3	0.0	
0.0	0.0	0.0	
0.0	0.0	0.0	
0.0	0.0	0.0	
0.0	0.0	0.0	
0.0	0.0	0.0	
(360.0	7,277.0	0.0	
0.0	0.0	0.0	S
0.0	0.0	0.0	
0.0	0.0	0.0	
0.0	0.0	0.0	
0.0	2,152.0	0.0	
0.0	586.3	0.0	

Other Operating Expenses

Equipment

0.0

11,570.3 11,570.3

Expenditure Categories Total:

Fund AD2152-A Total:

Transfers

Debt Service Cost Allocation Capital Outlay

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Program Group Summary of Expenditures and Budget Request for Selected Funds

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

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

HL2000-N Federal Grants Fund (Non-Appropriated) Fund:

Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT

26,474.6 26,474.6 961.2 352.2 0.0 0.0 26,474.6 26.474.6 25,146.9 25,146.9 Total Personal Services Non-Appropriated Funding Homeland Security **Expenditure Categories** FTE Positions <u>;</u>

	7	53,140.9	20,4/4,02	9	Z0,4/4.b
Non-Appropriated Funding					
Expenditure Categories					
FTE Positions		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:	2	25,146.9	26,474.6	0.0	26,474.6
Fund HL2000-N Total:	2	25,146.9	26,474.6	0.0	26,474.6
Program 1 Total:		25,146.9	50,404.9	(2,360.0)	48,044.9

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

Agency:	Department of Homeland Security				-
Program:	Homeland Security				
		FY 2022	FY 2023	FY 2024	FY 2024
Expenditure Categories	dories	Actual	Fynd Dlan	Find legis	Frnd Dian Flind Issue Total Beginset

Expen	Expenditure Categories	Actual	Expd. Plan	Fund, Issue	Fund, Issue Total Request
0000	FTE	14.0	14.0	0.0	14.0
0009	Personal Services	880.8	961.2	0.0	961.2
9100	Employee Related Expenses	330.9	352.2	0.0	352.2
9700	Professional and Outside Services	0.0	25.0	0.0	25.0
9200	Travel In-State	10.4	5.0	0.0	5.0
0099	Travel Out of State	5.5	5.0	0.0	5.0
00/9	Food	0.0	0.0	0.0	0.0
0089	Aid to Organizations and Individuals	19,961.1	20,542.7	0.0	20,542.7
2000	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
0006	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	Ource				
Von-Ap	Non-Appropriated Funds				
HL200(HL2000-N Federal Grants Fund (Non-Appropriated)	25,146.9	26,474.6	0.0	26,474.6

26,474.6	26,474.6	26,474.6
0.0	0.0	0.0
26,474.6	26,474.6	26,474.6
25,146.9	25,146.9	25,146.9

Fund Source Total:

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

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

		FY 2022	FY 2023	FY 2024	FY 2024
Exper	Expenditure Categories	Actual	Expd. Plan	Fund. Issue	Fund. Issue Total Request
0000	FTE	16.0	22.0	0.0	22.0
0009	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
9	Travel In-State	0.0	0.0	0.0	0.0
0099	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
0089	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
2000	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
0006	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

Appropriated Funds

Fund Source

AD2152-A Information Technology Fund (Appropriated)

nformation Technology Fund (Appropriated)

Fund Source Total:

11,570.3	11,570.3	11,570.3
(360.0)	(360.0)	(360.0)
11,930.3	11,930.3	11,930.3
0:0	0.0	0.0

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

Agency:	Department of Homeland Security
Program:	SLI Cybersecurity Softwa re

ories FY 2022 FY 2023 FY 2024 Actual Expd. Plan Fund. Issue 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 and Outside Services 0.0 0.0 0.0 0.0 and Outside Services 0.0	rrogram	am: SLI Cybersecurity Sortwa re				
ories Actual Expd. Plan Fund. Issue ovices 0.0 0.0 0.0 ovices 0.0 0.0 0.0 and Outside Services 0.0 2,000.0 (2,000.0) ste 0.0 0.0 0.0 ovices 0.0 0.0 0.0 izations and Individuals 0.0 0.0 0.0 ting Expenses 0.0 0.0 0.0 ting Expenses 0.0 0.0 0.0 ting Expenses 0.0 0.0 0.0 on 0.0 0.0 0.0 on 0.0 0.0 0.0 expenditure Categories Total: 0.0 2,000.0 (2,000.0) Fund (Appropriated) 0.0 2,000.0 (2,000.0) Fund Source Total: 0.0 2,000.0 (2,000.0)		100 to 10	FY 2022	FY 2023	FY 2024	FY 2024
Services	Exper	diture Categories	Actual	Expd. Plan	Fund, Issue	Total Request
vices 0.0 0.0 0.0 and Outside Services 0.0 2,000.0 0.0 and Outside Services 0.0 2,000.0 0.0 and Outside Services 0.0 0.0 0.0 and Outside Services 0.0 0.0 0.0 f State 0.0 0.0 0.0 izations and Individuals 0.0 0.0 0.0 tring Expenses 0.0 0.0 0.0 tring Expenses 0.0 0.0 0.0 tring Expenses 0.0 0.0 0.0 on 0.0 0.0 0.0 in 0.0 0.0 0.0 <	000	FTE	0.0	0.0	0.0	0.0
and Outside Services 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0	000	Personal Services	0.0	0.0	0.0	0.0
and Outside Services and Outside Services 0.0	100	Employee Related Expenses	0.0	0.0	0.0	0.0
f State 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0	200	Professional and Outside Services	0.0	2,000.0	(2,000.0)	0.0
f State 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0	200	Travel In-State	0.0	0.0	0.0	0.0
ting Expenses ting Expenses ting Expenses ting Expenses ting Expenses 0.0 0.0 0.0 0.0 0.0 0.0 0.0	009	Travel Out of State	0.0	0.0	0.0	0.0
ting Expenses ting Expenses ting Expenses ting Expenses ting Expenses 0.0 0.0 0.0 0.0 0.0 0.0 0.0	200	Food	0.0	0.0	0.0	0:0
ting Expenses ting Expenses 0.0 0.0 0.0 0.0 0.0 0.0 0.0	800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	00	Other Operating Expenses	0.0	0.0	0.0	0.0
Fund (Appropriated) Fund Source Total: 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0	000	Equipment	0.0	0.0	0.0	0.0
Expenditure Categories Total: 0.0 0.0 0.0 0.0 Expenditure Categories Total: 0.0 2,000.0 (2,000.0) Fund (Appropriated) 0.0 2,000.0 (2,000.0) (2,000.0) (2,000.0) (2,000.0) (2,000.0) (2,000.0) (2,000.0) (2,000.0) (2,000.0) (2,000.0) (2,000.0) (2,000.0) (2,000.0) (2,000.0) (2,000.0)	100	Capital Outlay	0.0	0.0	0.0	0.0
Expenditure Categories Total: 0.0 0.0 0.0 0.0 Expenditure Categories Total: 0.0 2,000.0 (2,000.0) Fund (Appropriated) 0.0 2,000.0 (2,000.0) (2,000.0) (2,000.0) (2,000.0) (2,000.0) (2,000.0) (2,000.0) (2,000.0) (2,000.0) (2,000.0) (2,000.0) (2,000.0) (2,000.0) (2,000.0) (2,000.0) (2,000.0) (2,000.0)	900	Debt Service	0.0	0.0	0.0	0.0
Expenditure Categories Total: 0.0 2,000.0 (2,000.0) Fund (Appropriated) 0.0 2,000.0 (2,000.0) (2,000.0) (2,000.0) (2,000.0) (2,000.0) (2,000.0) (2,000.0) (2,000.0) (2,000.0) (2,000.0) (2,000.0) (2,000.0) (2,000.0) (2,000.0) (2,000.0) (2,000.0) (2,000.0) (2,000.0) (2,000.0)	000	Cost Allocation	0.0	0.0	0.0	0:0
Expenditure Categories Total: 0.0 2,000.0 (2,000.0) Fund (Appropriated) 0.0 2,000.0 (2,000.0) 0 Fund Source Total: 0.0 2,000.0 (2,000.0) 0	100	Transfers	0.0	0:0	0.0	0.0
Fund (Appropriated) 0.0 2,000.0 (2,000.0) 0.0 2,000.0 (2,000.0) Fund Source Total: 0.0 2,000.0 (2,000.0)		Expenditure Categories Total:	0.0	2,000.0	(2,000.0)	0.0
Fund (Appropriated) 0.0 2,000.0 (2,000.0) 0.0 2,000.0 (2,000.0) Fund Source Total: 0.0 2,000.0 (2,000.0)	pun_	Source				
0.0 2,000.0 (2,000.0) 0.0 2,000.0 (2,000.0) otal: 0.0 2,000.0 (2,000.0)	pprop	riated Funds				
0.0 2,000.0 (2,000.0) 0.0 2,000.0 (2,000.0)	AA10(IO-A General Fund (Appropriated)	0.0	2,000.0	(2,000.0)	0.0
0.0 2,000.0 (2,000.0)			0.0	2,000.0	(2,000.0)	0.0
		Fund Source Total:	0.0	2,000.0	(2,000.0)	0.0

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

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

Agency: Program:	cy: Department of Homeland Security am: SLI Statewide Cybersecurity Grants				
		FY 2022	FY 2023	FY 2024	FY 2024
Ехрет	Expenditure Categories	Actual	Expd. Plan	Fund, Issue	Total Request
0000	FTE	0.0	2.0	0.0	2.0
0009	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	0.069,6	0.0	0'069'6
9200	Travel In-State	0.0	0.0	0.0	0.0
0099	Travel Out of State	0.0	0.0	0.0	0.0
9029	Food	0.0	0.0	0.0	0.0
0089	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
2000	Other Operating Expenses	0.0	0.09	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
9098	Debt Service	0.0	0.0	0.0	0.0
0006	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
	Expenditure Categories Total:	0.0	10,000.0	0.0	10,000.0
Fund	Fund Source				
pprok	Appropriated Funds				
AA10(AA1000-A General Fund (Appropriated)	0.0	10,000.0	0.0	10,000.0
		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

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

Program:	Homeland Security				
Fund:	HL2000-N Federal Grants Fund				
Non-App	Non-Appropriated				
0000	FTE	14.0	14.0	0.0	14.0
0009	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
9200	Travel In-State	10.4	5.0	0.0	5.0
0099	Travel Out of State	5.5	5.0	0.0	5.0
9029	Food	0.0	0.0	0.0	0.0
0089	Aid to Organizations and Individuals	19,961.1	20,542.7	0.0	20,542.7
2000	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
0006	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	3,716.8	4,224.2	0.0	4,224.2
Non-A	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	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 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
Program:	SLI Statewide Information Security and Privacy Operations and Controls	and Privacy	Operations and	Controls	
Fund:	AD2152-A Information Technology Fund				
Appropriated	iated				
0000	FTE	16.0	22.0	0.0	22.0
0009	Personal Services	0.0	1,915.0	0.0	1,9
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
9200	Travel In-State	0.0	0.0	0.0	0.0
0099	Travel Out of State	0.0	0.0	0.0	0.0
9200	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
2000	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
0006	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
Appro	Appropriated Total:	0.0	11,930.3	(360.0)) 11,570.3
Fund Total:		0.0	11,930.3	(360.0)	11,570.3
				and the state of t	

11,570.3

(360.0)

11,930.3

0.0

Program Total For Selected Funds:

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

Agency:	Department of Homeland Security				
		FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
Program:	SLI Cybersecurity Softwa re				HI -
Fund:	AA1000-A General Fund				
Appropriated	iated				
0000	FIE	0.0	0.0	0.0	0.0
0009	Personal Services	0.0	0.0	0.0	0.0
6100	Employee Related Expenses	0.0	0.0	0.0	0.0
6200	Professional and Outside Services	0.0	2,000.0	(2,000.0)	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
0099	Travel Out of State	0.0	0.0	0.0	0.0
9029	Food	0.0	0.0	0.0	0.0
0089	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	0.0	0.0	0.0	0.0
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
0006	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
Appro	Appropriated Total:	0.0	2,000.0	(2,000.0)	0.0
Fund Total:		0.0	2,000.0	(2,000.0)	0.0
rogram Total	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

		FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
Program:	SLI Statewide Cybersecurity Grants.		- And 118 S.11.		William I have
Fund:	AA1000-A General Fund				
Appropriated	iated				
0000	FIE	0.0	2.0	0.0	2.0
0009	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	0'069'6	0.0	0'069'6
9200	Travel In-State	0.0	0.0	0.0	0.0
0099	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
0089	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	0.0	0.09	0.0	0.09
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
0006	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
Appro	Appropriated Total:	0.0	10,000.0	0.0	10,000.0
Fund Total:		0.0	10,000.0	0.0	10,000.0
ogram Total	Program Total For Salected Finds:	d	0 0 0		

Agency:	Department of Homeland Security		
Program:	Homeland Security		
		FY 2022 Actual	FY 2023
		Actual	Expd. PI
FTE		14.0	14.0
	Expenditure Category Total	14.0	14.0
lon-Appropriate			
HL2000-N Fede	ral Grants Fund (Non-Appropriated)	14.0	14.0
		14.0	14.0
	Fund Source Total	14.0	14.0
Personal Service	es s	880.8	961.2
Boards and Com	nmissions	0.0	0.0
	Expenditure Category Total	8.088	961.2
Non-Appropriated	1		
HL2000-N Fede	ral Grants Fund (Non-Appropriated)	880.8	961.2
		880.8	961.2
	Fund Source Total	880.8	961.2
Employee Relate	ed Expenses	330.9	352.2
zmproyee relace	Expenditure Category Total	330.9	352.2
Ion-Appropriated	• • • • • • • • • • • • • • • • • • • •	333.3	
	ral Grants Fund (Non-Appropriated)	330.9	352.2
	Control (Control (Con	330.9	352.2
	Fund Source Total	330.9	352.2
	- N		002.2
	Outside Services		25.0
External Investm	itside Serv Budg And Appn	0.0	
	inancial Services	0.0	
Attorney Genera		0.0	
· ·		0.0	
External Legal So	er/Architect Cost - Exp	0.0	
=	·	0.0	
_	er/Architect Cost- Cap	0.0	
Other Design	a. Coninc	0.0	
Temporary Agen Hospital Services		0.0	
Other Medical Se		0.0	
Institutional Care		0.0	
		0.0	
Education And T	raining	0.0	
Vendor Travel	utaida Cantiaca Evaludad Suom Cast Allaca	0.0	
	utside Services Excluded from Cost Alloca	0.0	
Vendor Travel - (• =	0.0	
	Consulting Services	0.0	
	those in custody of the State	0.0	
	al Specialist Fees	0.0	
Confidential Spec		0.0	
Outside Actuarial	al And Outside Services	0.0 0.0	

Program:	1000		THE RESERVE TO SERVE
ogram.	Homeland Security		
		FY 2022 Actual	FY 2023 Expd. Plan
	Expenditure Category Total	0.0	25.0
ion-Appropriated			
HL2000-N Fede	ral Grants Fund (Non-Appropriated)	0.0	25.0
		0.0	25.0
	Fund Source Total	0.0	25.0
Travel In-State		10.4	5.0
	Expenditure Category Total	10.4	5.0
lon-Appropriated	i		
HL2000-N Feder	ral Grants Fund (Non-Appropriated)	10.4	5.0
		10.4	5.0
	Fund Source Total	10.4	5.0
Travel Out of Sta	ate	5.5	5.0
	Expenditure Category Total	5.5	5.0
lon-Appropriated		·	
	ral Grants Fund (Non-Appropriated)	5.5	5.0
		5.5	5.0
	Fund Source Total	5.5	5.0
Food		0.0	0.0
	Expenditure Category Total	0.0	0.0
Aid to Organizati	ons and Individuals	19,961.1	20,542.7
	Expenditure Category Total	19,961.1	20,542.7
on-Appropriated			
HL2000-N Feder	al Grants Fund (Non-Appropriated)	19,961.1	20,542.7
		19,961.1	20,542.7
	Fund Source Total	19,961.1	20,542.7
Other Operating	Expenses		334.3
· · · · · ·	Expenditures Budg Approp	0.0	
Other Operating	Expenditures Excluded from Cost Allocati	0.0	
	t Charges To State Agency		
	To 1	15.5	
Risk Managemen	t Deductible - Indemnity	15.5 0.0	
Risk Managemen Risk Managemen	it Deductible - Indemnity t Deductible - Legal		
Risk Managemen Risk Managemen Risk Managemen	it Deductible - Indemnity it Deductible - Legal it Deductible - Medical	0.0	
Risk Managemen Risk Managemen Risk Managemen Risk Managemen	it Deductible - Indemnity it Deductible - Legal it Deductible - Medical it Deductible - Other	0.0 0.0	
Risk Managemen Risk Managemen Risk Managemen Risk Managemen Gen Liab- Non Ph	nt Deductible - Indemnity nt Deductible - Legal nt Deductible - Medical nt Deductible - Other nysical-Taxable- Self Ins	0.0 0.0 0.0	
Risk Managemen Risk Managemen Risk Managemen Risk Managemen Gen Liab- Non Ph Gross Proceeds P	It Deductible - Indemnity It Deductible - Legal It Deductible - Medical It Deductible - Other Inysical-Taxable- Self Ins Payments To Attorneys	0.0 0.0 0.0 0.0	
Risk Managemen Risk Managemen Risk Managemen Risk Managemen Gen Liab- Non Ph Gross Proceeds P General Liability-	at Deductible - Indemnity at Deductible - Legal at Deductible - Medical at Deductible - Other assistant-Taxable- Self Ins ayments To Attorneys Non-Taxable- Self Ins	0.0 0.0 0.0 0.0 0.0	
Risk Managemen Risk Managemen Risk Managemen Risk Managemen Gen Liab- Non Ph Gross Proceeds P General Liability- Medical Malpracti	at Deductible - Indemnity at Deductible - Legal at Deductible - Medical at Deductible - Other anysical-Taxable- Self Ins anyments To Attorneys Non-Taxable- Self Ins accessed in the self-Insured	0.0 0.0 0.0 0.0 0.0 0.0 0.0	
Risk Managemen Risk Managemen Risk Managemen Gen Liab- Non Ph Gross Proceeds F General Liability- Medical Malpracti Automobile Liabil	at Deductible - Indemnity at Deductible - Legal at Deductible - Medical at Deductible - Other anysical-Taxable- Self Ins anyments To Attorneys Non-Taxable- Self Ins aice - Self-Insured aity - Self Insured	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	
Risk Managemen Risk Managemen Risk Managemen Gen Liab- Non Pt Gross Proceeds F General Liability- Medical Malpracti Automobile Liabil General Property	at Deductible - Indemnity at Deductible - Legal at Deductible - Medical at Deductible - Other anysical-Taxable- Self Ins anyments To Attorneys Non-Taxable- Self Ins aice - Self-Insured aity - Self Insured Damage - Self- Insured	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	
Risk Managemen Risk Managemen Risk Managemen Gen Liab- Non Pt Gross Proceeds F General Liability- Medical Malpracti Automobile Liabil General Property Automobile Physi	at Deductible - Indemnity at Deductible - Legal at Deductible - Medical at Deductible - Other anysical-Taxable- Self Ins anyments To Attorneys Non-Taxable- Self Ins acce - Self-Insured atty - Self Insured Damage - Self- Insured cal Damage-Self Insured	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	
Risk Managemen Risk Managemen Risk Managemen Gen Liab- Non Pf Gross Proceeds F General Liability- Medical Malpracti Automobile Liabil General Property Automobile Physi Liability Insurance	at Deductible - Indemnity at Deductible - Legal at Deductible - Medical at Deductible - Other anysical-Taxable- Self Ins ayments To Attorneys Non-Taxable- Self Ins acce - Self-Insured aity - Self Insured Damage - Self- Insured cal Damage-Self Insured e Premiums	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	
Risk Managemen Risk Managemen Risk Managemen Risk Managemen Gen Liab- Non Ph Gross Proceeds P General Liability- Medical Malpracti Automobile Liabil General Property Automobile Physi Liability Insurance Property Insurance	at Deductible - Indemnity at Deductible - Legal at Deductible - Medical at Deductible - Other anysical-Taxable- Self Ins anyments To Attorneys Non-Taxable- Self Ins acc - Self-Insured aity - Self Insured Damage - Self- Insured cal Damage-Self Insured e Premiums ce Premiums	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	
Risk Managemen Risk Managemen Risk Managemen Gen Liab- Non Ph Gross Proceeds F General Liability- Medical Malpracti Automobile Liabil General Property Automobile Physi Liability Insurance Property Insurance Workers Compen	at Deductible - Indemnity at Deductible - Legal at Deductible - Medical at Deductible - Other anysical-Taxable- Self Ins ayments To Attorneys Non-Taxable- Self Ins acce - Self-Insured aity - Self Insured Damage - Self- Insured cal Damage-Self Insured e Premiums	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	

Agency: Department of Homeland Security

Program: Homeland Security

Program:	Homeland Security		
		FY 2022 Actual	FY 2023 Expd. Plan
Self Insuran	ce - Claim Payments	0.0	
Self Insuran	ce - Pharmacy Claims	0.0	
Premium Ta	x On Altcs	0.0	
Other Insura	ance-Related Charges	0.0	
	vice Data Processing	0.0	
Internal Sen	vice Data Proc- Pc/Lan	0.0	
External Pro	gramming-Mainframe/Legacy	0.0	
	gramming- Pc/Lan/Serv/Web	0.0	
External Dat		0.0	
Othr Externa	al Data Proc-Mainframe/Legacy	0.0	
	Data Proc-Pc/Lan/Serv/Web	0.0	
	Development & Usage	7.9	
	vice Telecommunications	0.0	
External Tel	ecom Long Distance-In-State	10.0	
	ecom Long Distance-Out-State	0.0	
	nal Telecommunication Service	0.0	
Electricity	Company of the training of the	0.0	
	aste Disposal	0.0	
Water		0.0	
· -	el Oil For Buildings	0.0	
Other Utilitie	-	0.0	
	t Charges To State Agencies	181.9	
	Own Bld Rent Chrgs To Agy	0.0	
(1) 1 (2) (1) (2)	Bld Rent Chrqs To Agy	0.0	
	nd And Buildings		
	mputer Equipment	0.0	
	her Machinery And Equipment	0.0	
Miscellaneou		0.0	
	Overdue Payments	0.0	
	erest Payments	0.0	
	/Budg/Financial Svcs	0.0	
Other Interna	· (4) (- 구성	0.0	
60	laintenance - Buildings	0.0	
-	laintenance - Buildings laintenance - Vehicles	0.0	
	laint - Mainframe And Legacy	0.0	
	laint - Maintaine And Legacy laint-Pc/Lan/Serv/Web	0.0	
	laintere/Lanyservyweb laintenance - Other Equipment	0.0	
	And Maintenance	1.7	
	port And Maintenance	0.0	
Uniforms	Post vida maniferialice	0.0	
Inmate Cloth	ing	0.0	
Security Supp		0.0	
Office Supplie		0.0	
Computer Su		2.0	
		0.0	
Housekeeping		0.0	
	Bath Supplies	0.0	
	edicine Supplies	0.0	
Medical Suppli		0.0	
Dental Suppli		0.0	
	nd Transportation Fuels	0.0	
Automotive L	ubricants And Supplies	0.0	

Agency: Department of Homeland Security

Program: Homeland Security

Program:	Homeland Security		
		FY 2022 Actual	FY 2023 Expd. Plan
Rpr And Maint	Supplies-Not Auto Or Build	0.0	
Repair And Mai	ntenance Supplies-Building	0.0	
Other Operating	Supplies	0.0	
Publications		0.0	
Aggregate With	held Or Paid Commissions	0.0	
Lottery Prizes		0.0	
Lottery Distribu	tion Costs	0.0	
Material for Fur	ther Processing	0.0	
Other Resale Su	ıpplies	0.0	
	Of Capital Assets	0.0	
Loss on Sales o	-	0.0	
Employee Tuition	on Reimbursement-Graduate	0.0	
	on Reimb Under-Grad/Other	0.0	
	istration-Attendance Fees	1,0	
=	And Training Costs	0.0	
Advertising		0.0	
Sponsorships		0.0	
Internal Printing	1	0.0	
External Printin		0.0	
Photography	•	0.0	
Postage And De	livery	1.0	
-	dding and Destruction Services	0.0	
	Sign Language Services	0.0	
	State Universities	0.0	
Other Intrastate	(7)	0.0	
Awards		0.0	
	and Promotional Items	0.0	
Dues		0.0	
	tions And Publications	0.0	
	I Image Or Microfilm	0.0	
Revolving Fund	-	0.0	
284	S Over Approved Limit	0.0	
Relief Bill Expen	40.	0.0	
	/ Distr To State Agencies	0.0	
Security Service	-	0.0	
Judgments - Da		0.0	
_	Claimants Confident al	0.0	
•	ntial Restitution To Indiv	0.0	
_	n-Confidential Restitution	0.0	
	nitive And Compensatory	0.0	
_	esolve/Disputes/Avoid Costs of Litigation	0.0	
	cted State Inmate Labor	0.0	
Payments To St		0.0	
Bad Debt Expen		0.0	
Interview Exper		0.0	
	ations-Nontaxable	0.0	
Employee Reloc		0.0	
• •	I Invest/Legal/Law Enf	0.0	
b.	nvest/Legal/Undercover	0.0	
	Background Checks, Etc.	0.0	
Other Miscellane		0.0	
- a tar i nagonal N		0.0	

gency:	Department of Homeland Security		
Program:	Homeland Security		
		FY 2022 Actual	FY 2023 Expd. Plan
Nam Annani-t-t-	Expenditure Category Total	221.0	334.3
Non-Appropriate HL2000-N Fed	eral Grants Fund (Non-Appropriated)	221.0	334.3
		221.0	334.3
	Fund Source Total	221.0	334.3
Current Year Ex	xpenditures		25.0
Capital Equipme	ent Budget And Approp	0.0	
Vehicles Capital	l Purchase	0.0	
Vehicles Capita	Leases	0.0	
Furniture Capita		0.0	
	orks Of Art & Hist Treas/Coll Capital Purcha	0.0	
	s Of Art & Hist Treas/Coll Cap Purchase	0.0	
Furniture Capita		0.0	
	pment Capital Purchase	0.0	
	pment Capital Lease	0.0	
	ation Equip-Capital Purchase	0.0	
	ation Equip-Capital Lease	0.0	
	nt Capital Purchase		
	·	0.0	
	nt Capital Leases	0.0	
	icensed Software-Website	0.0	
	rated Software-Website	0.0	
Development in	-	0.0	
	asement/Extraction Rights	0.0	
	purchased, licensed or internally generate	0.0	
	e assets acquired by capital lease	0.0	
Other Capital As		0.0	
	ovement-Capital Purchase	0.0	
Other Capital As	sset Leases	0.0	
Non-Capital Equ	uip Budget And Approp	0.0	
Vehicles Non-Ca	apital Purchase	0.0	
Vehicles Non-Ca	apital Leases	0.0	
Furniture Non-C	Capital Purchase	0.0	
Works Of Art Ar	nd Hist Treas-Non Capital	0.0	
Furniture Non-C	Capital Leases	0.0	
Computer Equip	oment Non-Capital Purchase	20.4	
	oment Non-Capital Lease	0.0	
	p Non-Capital Purchase	0.0	
	p Non-Capital Leases	0.0	
	nt Non-Capital Purchase	0.0	
Weapons Non-C		0.0	
	nt Non-Capital Lease	0.0	
	icensed Software/Website		
	•	0.0	
	rated Software/Website	0.0	
LICENSES AND		0.0	
	asement/Extraction Exp	0.0	
	Assets - Purchased, Licensed or Internall	0.0	
	ware/Web By Capital Lease	0.0	
	e Assets Acquired by Capital Lease	0.0	
Other Long Live	d Tangible Assets to be Expenses	0.0	
Non-Capital Equ	ipment Excluded from Cost Allocation	0.0	

Agency:	Department of Homeland Security					
Program:	Homeland Security					
		FY 2022 Actual	FY 2023 Expd. Pla			
	Expenditure Category Total	20.4	25.0			
Non-Appropriat						
HLZUUU-N Fed	eral Grants Fund (Non-Appropriated)	20.4	25.0			
		20.4	25.0			
	Fund Source Total	20.4	25.0			
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		3,716.8	4,224.2			
	Expenditure Category Total	3,716.8	4,224.2			
on-Appropriate HL2000-N Fed	ea eral Grants Fund (Non-Appropriated)	3,716.8	4,224.2			
	, , , , , , , , , , , , , , , , , , ,	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	Personal	FTE's not eligible for
FTE	Services	Health, Dental & Life
1.0	147.0	0.0

Program: SLI Stat			
riogism. Oci Stat	ewide Information Security and Priv	acy 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 Techr	ology Fund (Appropriated)	16.0	22.0
		16.0	22.0
	Fund Source Total	16.0	22.0
Personal Services		0.0	1,915.0
Boards and Commissions		0.0	0.0
	Expenditure Category Total	0.0	1,915.0
ppropriated			
AD2152-A Information Techn	ology Fund (Appropriated)	0.0	1,915.0
		0.0	1,915.0
	Fund Source Total	0.0	1,915.0
Employee Related Expenses		0.0	586.3
	Expenditure Category Total	0.0	586.3
ppropriated			
AD2152-A Information Techn	ology Fund (Appropriated)	0.0	586.3
		0.0	586.3
	Fund Source Total	0.0	586.3
Professional and Outside Serv	rices		2,152.0
External Prof/Outside Serv Bu	idg And Appn	0.0	
External Investment Services		0.0	
Other External Financial Servi	ces	0.0	
Attorney General Legal Service	es	0.0	
External Legal Services		0.0	
External Engineer/Architect Co	•	0.0	
External Engineer/Architect Co	ost- Cap	0.0	
Other Design		0.0	
Temporary Agency Services		0.0	
Hospital Services		0.0	
		0.0	
Other Medical Services			
Institutional Care		0.0	
Institutional Care Education And Training		0.0	
Institutional Care Education And Training Vendor Travel		0.0	
Institutional Care Education And Training Vendor Travel Professional & Outside Service		0.0 0.0 0.0	
Institutional Care Education And Training Vendor Travel Professional & Outside Service Vendor Travel - Non Reportab	ile	0.0 0.0 0.0 0.0	
Institutional Care Education And Training Vendor Travel Professional & Outside Service Vendor Travel - Non Reportab External Telecom Consulting S	ele Services	0.0 0.0 0.0 0.0 0.0	
Institutional Care Education And Training Vendor Travel Professional & Outside Service Vendor Travel - Non Reportab External Telecom Consulting S Costs related to those in custo	ole Services ody of the State	0.0 0.0 0.0 0.0 0.0 0.0	
Institutional Care Education And Training Vendor Travel Professional & Outside Service Vendor Travel - Non Reportab External Telecom Consulting S Costs related to those in custo Non - Confidential Specialist F	ole Services ody of the State	0.0 0.0 0.0 0.0 0.0 0.0	
Institutional Care Education And Training Vendor Travel Professional & Outside Service Vendor Travel - Non Reportab External Telecom Consulting S Costs related to those in custo	ole Services ody of the State	0.0 0.0 0.0 0.0 0.0 0.0	

gency:	Department of Homeland Security			
Program: SLI Statewide Information Security and Privacy Operations and Control				
		FY 2022 Actual	FY 2023 Expd. Plan	
propriated	Expenditure Category Total	0.0	2,152.0	
	ormation Technology Fund (Appropriated)	0.0	2,152.0	
		0.0	2,152.0	
	Fund Source Total	0.0	2,152.0	
Travel In-State		0.0	0.0	
	Expenditure Category Total		0.0	
Travel Out of S	itate	0.0	0.0	
	Expenditure Category Total		0.0	
Food		0.0	0.0	
	Expenditure Category Total		0.0	
Aid to Organiza	ations and Individuals	0.0	0.0	
. and to organize	Expenditure Category Total	0.0	0.0	
Other Operatin	g Expenses		7,277.0	
-	g Expenditures Budg Approp	0.0	7,277,0	
	g Expenditures Excluded from Cost Allocati	0.0		
	ent Charges To State Agency	0.0		
	ent Deductible - Indemnity	0.0		
_	ent Deductible - Legal	0.0		
_	ent Deductible - Medical	0.0		
-	ent Deductible - Other	0.0		
_	Physical-Taxable- Self Ins	0.0		
	Payments To Attorneys	0.0		
	/- Non-Taxable- Self Ins	0.0		
•	ctice - Self-Insured	0.0		
	pility - Self Insured	0.0		
	ty Damage - Self- Insured	0.0		
	rsical Damage-Self Insured	0.0		
Liability Insurar	_	0.0		
Property Insura		0.0		
	ensation Benefit Payments	0.0		
•	- Administrative Fees	0.0		
Self Insurance		0.0		
	- Claim Payments	0.0		
	- Pharmacy Claims	0.0		
Premium Tax O		0.0		
	e-Related Charges			
	e-Related Charges Data Processing	0.0		
	-	0.0		
	Data Proc- Pc/Lan	0.0		
_	mming-Mainframe/Legacy	0.0		
	mming- Pc/Lan/Serv/Web	0.0		
External Data E	•	0.0		
	ata Proc-Mainframe/Legacy	0.0		
Jthr External D	ata Proc-Pc/Lan/Serv/Web	0.0		

Agency: Department of Homeland Security

Program: SLI Statewide Information Security and Privacy Operations and Control

	2023 I. Plan
nt for AFIS Development & Usage 0.0	
ternal Service Telecommunications 0.0	
ternal Telecom Long Distance-In-State 0.0	
ternal Telecom Long Distance-Out-State 0.0	
her External Telecommunication Service 0.0	
ectricity 0.0	
nitation Waste Disposal 0.0	
ater 0.0	
s And Fuel Oil For Buildings 0.0	
her Utilities 0.0	
ilding Rent Charges To State Agencies 0.0	
v Lease To Own Bld Rent Chrgs To Agy 0.0	
rt Of Part Bld Rent Chrgs To Agy 0.0	
ntal Of Land And Buildings 0.0	
ntal Of Computer Equipment 0.0	
ntal Of Other Machinery And Equipment 0.0	
scellaneous Rent 0.0	
rerest On Overdue Payments 0.0	
Other Interest Payments 0.0	
ernal Acct/Budg/Financial Svcs 0.0	
her Internal Services 0.0	
pair And Maintenance - Buildings 0.0	
pair And Maintenance - Vehicles 0.0	
pair And Maint - Mainframe And Legacy 0,0	
pair And Maintenance - Other Equipment 0.0 ner Repair And Maintenance 0,0	
ftware Support And Maintenance 0.0 iforms 0.0	
2	
curity Supplies 0.0	
ice Supplies 0.0	
mputer Supplies 0.0	
usekeeping Supplies 0,0	
dding And Bath Supplies 0.0	
ugs And Medicine Supplies 0.0	
dical Supplies 0.0	
ntal Supplies 0.0	
tomotive And Transportation Fuels 0.0	
tomotive Lubricants And Supplies 0.0	
And Maint Supplies-Not Auto Or Build 0.0	
pair And Maintenance Supplies-Building 0.0	
ner Operating Supplies 0.0	
olications 0.0	
gregate Withheld Or Paid Commissions 0.0	
tery Prizes 0.0	
tery Distribution Costs 0.0	
terial for Further Processing 0.0	
ner Resale Supplies 0.0	
s On Sales Of Capital Assets 0.0	
s on Sales of Investments 0.0	

Agency: Department of Homeland Security

Program: SLI Statewide Information Security and Privacy Operations and Control

L	Program: SLI Statewide Information Security and Privac	y 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	
1	Surplus Property Distr To State Agencies	0.0	
1	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
A	ppropriated		.,
	AD2152-A Information Technology Fund (Appropriated)	0.0	7,277.0
	The state of the s		
	Fund Source Total	0.0	7,277.0 7,277.0
	Current Year Expenditures		0.0
3	Capital Equipment Budget And Approp	0.0	
1	Vehicles Capital Purchase	0.0	
	Vehicles Capital Leases	0.0	
	Furniture Capital Purchase	0.0	

Agency: Department of Homeland Security

Program: SLI Statewide Information Security and Privacy Operations and Control

ì	Program: SLI Statewide Information Security and Privac	y 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
	Capital Outlay	0.0	0.0
	Expenditure Category Total	0.0	0.0
	Data Conda		
	Debt Service Expenditure Category Total	0.0	0.0
1	Expenditure Category Total	0.0	0.0
	Cost Allocation	0.0	0.0

Agency:	Department of Homeland Security		Contract Con				
Program:	SLI Statewide Information Security and Priv	SLI Statewide Information Security and Privacy Operations and Control					
		FY 2022 Actual	FY 2023 Expd. Plan				
	Expenditure Category Total	0.0	0.0				
Transfers		0.0	0.0				
	Expenditure Category Total	0.0	0.0				

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

rogram:	SLI Cybersecurity Softwa re			
· vgroilli	Our Oyborsecurity Software			
		FY 2022 Actual	FY 2023 Expd. Plan	
FTE		0.0	0.0	
	Expenditure Category Tota	0.0	0.0	
Personal Services				
Boards and Comi		0.0	0.0	
boards and Comi		0.0	0.0	
	Expenditure Category Total	0.0	0.0	
Employee Relate	d Expenses	0.0	0.0	
	Expenditure Category Total		0.0	
Professional and			2,000.0	
	side Serv Budg And Appn	0.0		
External Investm		0.0		
Other External Fig		0.0		
Attorney General		0.0		
External Legal Se		0.0		
	/Architect Cost - Exp	0.0		
_	/Architect Cost- Cap	0.0		
Other Design		0.0		
Temporary Agend	cy Services	0.0		
Hospital Services		0.0		
Other Medical Se	vices	0.0		
Institutional Care		0.0		
Education And Tr	aining	0.0		
Vendor Travel		0.0		
	tside Services Excluded from Cost Alloca	0.0		
Vendor Travel - N	T 1000	0.0		
	Consulting Services	0.0		
	nose in custody of the State	0.0		
Non - Confidentia	•	0.0		
Confidential Speci		0.0		
Outside Actuarial		0.0		
Other Professiona	I And Outside Services	0.0		
	Expenditure Category Total	0.0	2,000.0	
propriated	N Fund (Appropriated)	2.2	2.000 5	
MIUUU-A Genera	al Fund (Appropriated)	0.0	2,000.0	
	F1 O	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	
Fravel Out of Stat	ρ	0.0	0.0	
Traver Out Or Stat	Expenditure Category Total	0.0	0.0	
	= Apoilistano Oategory Total	0.0	0.0	
Food		0.0	0.0	
	Expenditure Category Total		0.0	

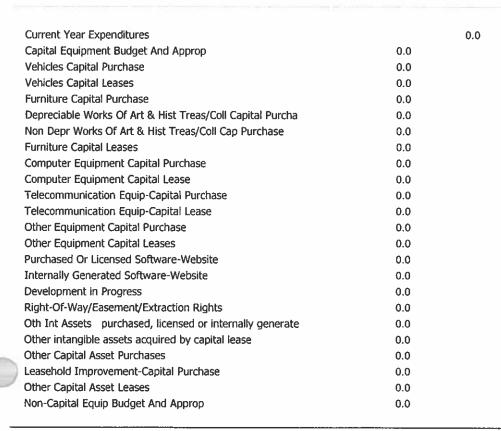
Program:	SLI Cybersecurity Softwa re		
		FY 2022 Actual	FY 2023 Expd. Plan
Ald to Organiza	ations and Individuals	0.0	0.0
	Expenditure Category Total	0.0	0.0
Other Operatin	g Expenses		0.0
Other Operation	g Expenditures Budg Approp	0.0	
Other Operation	g Expenditures Excluded from Cost Allocati	0.0	
Risk Managem	ent Charges To State Agency	0.0	
Risk Managem	ent Deductible - Indemnity	0.0	
Risk Managem	ent Deductible - Legal	0,0	
Risk Managem	ent Deductible - Medical	0.0	
Risk Managem	ent Deductible - Other	0.0	
Gen Liab- Non	Physical-Taxable- Self Ins	0.0	
Gross Proceeds	s Payments To Attorneys	0.0	
General Liabilit	y- Non-Taxable- Self Ins	0.0	
Medical Malpra	ctice - Self-Insured	0.0	
Automobile Lia	bility - Self Insured	0.0	
General Proper	ty Damage - Self- Insured	0.0	
Automobile Phy	ysical Damage-Self Insured	0.0	
Liability Insura	nce Premiums	0.0	
Property Insura	ance Premiums	0.0	
Workers Comp	ensation Benefit Payments	0.0	
Self Insurance	- Administrative Fees	0.0	
Self Insurance	- Premiums	0.0	
Self Insurance	- Claim Payments	0.0	
Self Insurance	- Pharmacy Claims	0.0	
Premium Tax C	On Altcs	0.0	
Other Insurance	e-Related Charges	0.0	
Internal Service	e Data Processing	0.0	
Internal Service	e Data Proc- Pc/Lan	0.0	
_	· · · · · · · · · · · · · · · · · · ·	0.0	
External Progra	amming- Pc/Lan/Serv/Web	0.0	
External Data B	Entry	0.0	
Othr External D	Pata Proc-Mainframe/Legacy	0.0	
		0.0	
Pmt for AFIS D	evelopment & Usage	0.0	
		0.0	
	_	0.0	
		0.0	
	Telecommunication Service	0.0	
		0.0	
	te Disposal	0.0	
Water		0.0	
	Dil For Buildings	0.0	
1919		0.0	
(2)	_	0.0	
		0.0	
	_ - ·	0.0	
	_		
Kental Of Othe	r Machinery and Equipment	0.0	
	Other Operating Other Operating Risk Managem Gen Liab- Non Gross Proceeds General Liability Medical Malpra Automobile Lia General Proper Automobile Phy Liability Insura Property Insura Workers Comp Self Insurance	Other Operating Expenses Other Operating Expenditures Budg Approp Other Operating Expenditures Excluded from Cost Allocati Risk Management Charges To State Agency Risk Management Deductible - Indemnity Risk Management Deductible - Legal Risk Management Deductible - Medical Risk Management Deductible - Other Gen Liab- Non Physical-Taxable- Self Ins Gross Proceeds Payments To Attorneys General Liability- Non-Taxable- Self Ins Medical Malpractice - Self-Insured Automobile Liability - Self Insured General Property Damage - Self- Insured Automobile Physical Damage-Self Insured Liability Insurance Premiums Property Insurance Premiums Workers Compensation Benefit Payments Self Insurance - Administrative Fees Self Insurance - Premiums Self Insurance - Pharmacy Claims Premium Tax On Altcs Other Insurance-Related Charges Internal Service Data Processing Internal Service Data Proce-Pc/Lan External Programming-Mainframe/Legacy External Programming-Pc/Lan/Serv/Web External Data Entry Othr External Data Proc-Mainframe/Legacy Othr External Data Proc-Pc/Lan/Serv/Web Pmt for AFIS Development & Usage Internal Service Telecommunications External Telecom Long Distance-In-State External Telecom Long Distance-In-State External Telecom Long Distance-Out-State Other External Telecommunication Service Electricity Sanitation Waste Disposal Water Gas And Fuel Oil For Buildings	Aid to Organizations and Individuals Expenditure Category Total O.0 Other Operating Expenses Other Operating Expenditures Budg Approp Other Operating Expenditures Excluded from Cost Allocati Risk Management Charges To State Agency Risk Management Deductible - Indemnity O.0 Risk Management Deductible - Indemnity O.0 Risk Management Deductible - Medical Risk Management Deductible - Medical Risk Management Deductible - Other O.0 Risk Management Deductible - Indemnity O.0 Remail Liability - Non-Tavable - Self Ins O.0 Remail Liability - Non-Tavable - Self Ins O.0 Remail Liability - Non-Tavable - Self Ins O.0 Remail Liability - Self Insured O.0 Remail Liability - Self Insured O.0 Remail Proysical Damage - Self-Insured O.0 Remail Proysical Damage - Self-Insured O.0 Routombile Physical Damage - Self-Insured O.0

Agency: Department of Homeland Security

Program: SLI Cybersecurity Softwa re

Program:	SLI Cybersecurity Softwa re		
		FY 2022 Actual	FY 2023 Expd. Plan
Miscellaneous	Rent	0.0	
Interest On O	verdue Payments	0.0	
All Other Inter	•	0.0	
Internal Acct/I	Budg/Financial Svcs	0.0	
Other Internal	Services	0.0	
Repair And Ma	intenance - Buildings	0.0	
	intenance - Vehicles	0.0	
Repair And Ma	int - Mainframe And Legacy	0.0	
Repair And Ma	iint-Pc/Lan/Serv/Web	0.0	
Repair And Ma	intenance - Other Equipment	0.0	
Other Repair /	and Maintenance	0.0	
Software Supp	ort And Maintenance	0.0	
Uniforms		0.0	
Inmate Clothir	ng.	0.0	
Security Suppl	es	0.0	
Office Supplies		0.0	
Computer Sup	plies	0.0	
Housekeeping	1 (C)	0.0	
Bedding And E		0.0	
-	dicine Supplies	0.0	
Medical Suppli	ACC	0.0	
Dental Supplie		0.0	
process and the second	d Transportation Fuels	0.0	
	bricants And Supplies	0.0	
	Supplies-Not Auto Or Build	0.0	
•	intenance Supplies-Building	0.0	
Other Operation	•	0.0	
Publications	3	0.0	
	hheld Or Paid Commissions	0.0	
Lottery Prizes		0.0	
Lottery Distrib	ution Costs	0.0	
•	rther Processing	0.0	
Other Resale S	-	0.0	
	Of Capital Assets	0.0	
Loss on Sales	•	0.0	
Employee Tuiti	on Reimbursement-Graduate	0.0	
	on Reimb Under-Grad/Other	0.0	
	gistration-Attendance Fees	0.0	
	n And Training Costs	0.0	
Advertising		0.0	
Sponsorships		0.0	
Internal Printin	a	0.0	
External Printin		0.0	
Photography	-	0.0	
Postage And D	elivery	0.0	
_	edding and Destruction Services	0.0	
	d Sign Language Services	0.0	
	State Universities	0.0	
Other Intrastat	N 91 1 1 1 1	0.0	
Awards		0.0	
	And Promotional Items	0.0	
		0.0	

Agency:	Department of Homeland Security		
Program:	SLI Cybersecurity Softwa re		
and he illustrate the later		FY 2022 Actual	FY 2023 Expd. Plan
Dues		0.0	
Books- Subscr	iptions And Publications	0.0	
Costs For Digit	tal Image Or Microfilm	0.0	
Revolving Fun	d Advances	0.0	
Credit Card Fe	es Over Approved Limit	0.0	
Relief Bill Expe	enditures	0.0	
Surplus Proper	rty Distr To State Agencies	0.0	
Security Service	ces	0.0	
Judgments - D	Damages	0.0	
ICA Payments	to Claimants Confidential	0.0	
Jdgmnt-Confid	lential Restitution To Indiv	0.0	
Judgments - N	Ion-Confidential Restitution	0.0	
Judgments - P	unitive And Compensatory	0.0	
Pmts Made to	Resolve/Disputes/Avoid Costs of Litigation	0.0	
Pmts For Cont	racted State Inmate Labor	0.0	
Payments To 9	State Inmates	0.0	
Bad Debt Expe	ense	0.0	
Interview Expe	ense	0.0	
Employee Relo	ocations-Nontaxable	0.0	
Employee Relo	ocations-Taxable	0.0	
Non-Confident	ial Invest/Legal/Law Enf	0.0	
Conf/Sensitive	Invest/Legal/Undercover	0.0	
Fingerprinting,	Background Checks, Etc.	0.0	
Other Miscella	neous Operating	0.0	
	Expenditure Category Total	0.0	0.0



Agency:	Department of Homeland Security
Program:	SLI Cybersecurity Softwa re
-	

Program:	SLI C	bersecurity Softwa re		
			FY 2022 Actual	FY 2023 Expd. Plan
Vehicles Non-	Capital Purcha	ase	0.0	
Vehicles Non-	100	0.0		
Furniture Non-	•	0.0		
Works Of Art		0.0		
Furniture Non-Capital Leases			0.0	
	100	Capital Purchase	0.0	
Computer Equ	•	•	0.0	
Telecomm Equ	200,7117 (199	*KA	0.0	
Telecomm Equ			0.0	
Other Equipme			0.0	
Weapons Non-	Capital Purch	nase	0.0	
Other Equipme			0.0	
Purchased Or	Licensed Soft	ware/Website	0.0	
Internally Gen	erated Softwa	are/Website	0.0	
LICENSES AND	PERMITS		0.0	
Right-Of-Way/	Easement/Ex	0.0		
Other Intangib	le Assets - Po	urchased, Licensed or Internall	0.0	
Noncapital Sof	tware/Web B	y Capital Lease	0.0	
Other Intangit	le Assets Acc	uired by Capital Lease	0.0	
Other Long Liv	ed Tangible a	Assets to be Expenses	0.0	
Non-Capital Ed	uipment Exc	uded 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	1		0.0	0.0
COSC / MOCCOLOS		Expenditure Category Total	0.0	0.0
Transfers			0.0	0.0
1101131613		Evnanditura Catanani Tatat	0.0	0.0

Expenditure Category Total

0.0

0.0

	Department of Homeland Security		
Program:	SLI Statewide Cybersecurity Grants		
		FY 2022 Actual	FY 2023 Expd. Pla
FTE		0.0	2.0
	Expenditure Category Total	0.0	2.0
Appropriated			
AA1000-A Gene	eral Fund (Appropriated)	0.0	2.0
		0.0	2.0
	Fund Source Total	0.0	2.0
Personal Service	es	0.0	200.0
Boards and Com	nmissions	0.0	0.0
	Expenditure Category Total	0.0	200.0
ppropriated			
AA1000-A Gene	eral Fund (Appropriated)	0.0	200.0
		0.0	200.0
	Fund Source Total	0.0	200.0
Employee Relate	ed Expenses	0.0	50.0
, ,	Expenditure Category Total	0.0	50.0
ppropriated			
	eral Fund (Appropriated)	0.0	50.0
		0.0	50.0
	Fund Source Total	0.0	50.0
	Outside Services		
Professional and			0 600 0
Professional and External Prof/Ou		0.0	9,690.0
External Prof/Ou	utside Serv Budg And Appn	0.0	9,690.0
External Prof/Ou External Investm	utside Serv Budg And Appn	0.0	9,690.0
External Prof/Ou External Investm Other External F	utside Serv Budg And Appn ment Services Financial Services	0.0 0.0	9,690.0
External Prof/Ou External Investm Other External F Attorney Genera	atside Serv Budg And Appn nent Services Financial Services Il Legal Services	0.0 0.0 0.0	9,690.0
External Prof/Ou External Investm Other External F Attorney Genera External Legal S	utside Serv Budg And Appn nent Services Financial Services Il Legal Services ervices	0.0 0.0 0.0 0.0	9,690.0
External Prof/Ou External Investm Other External F Attorney Genera External Legal Si External Enginee	utside Serv Budg And Appn ment Services financial Services Il Legal Services ervices er/Architect Cost - Exp	0.0 0.0 0.0 0.0 0.0	9,690.0
External Prof/Ou External Investm Other External F Attorney Genera External Legal S External Enginee External Enginee	utside Serv Budg And Appn nent Services Financial Services Il Legal Services ervices	0.0 0.0 0.0 0.0 0.0	9,690.0
External Prof/Ou External Investm Other External F Attorney Genera External Legal S External Enginee External Enginee Other Design	utside Serv Budg And Appn ment Services Financial Services Il Legal Services ervices er/Architect Cost - Exp er/Architect Cost- Cap	0.0 0.0 0.0 0.0 0.0 0.0	9,690.0
External Prof/Ou External Investm Other External F Attorney Genera External Legal Si External Enginee External Enginee Other Design Temporary Agen	utside Serv Budg And Appn nent Services financial Services Il Legal Services ervices er/Architect Cost - Exp er/Architect Cost- Cap	0.0 0.0 0.0 0.0 0.0 0.0 0.0	9,690.0
External Prof/Ou External Investm Other External F Attorney Genera External Legal S External Enginee External Enginee Other Design	utside Serv Budg And Appn nent Services Financial Services Il Legal Services ervices er/Architect Cost - Exp er/Architect Cost- Cap ncy Services	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	9,690.0
External Prof/Ou External Investm Other External F Attorney Genera External Legal Sc External Enginee External Enginee Other Design Temporary Agen Hospital Services	utside Serv Budg And Appn ment Services Financial Services Il Legal Services ervices er/Architect Cost - Exp er/Architect Cost- Cap mcy Services services	0.0 0.0 0.0 0.0 0.0 0.0 0.0	9,690.0
External Prof/Ou External Investm Other External F Attorney Genera External Legal S External Enginee External Enginee Other Design Temporary Agen Hospital Services Other Medical Se	stricted Serv Budg And Appn ment Services financial Services al Legal Services ervices er/Architect Cost - Exp er/Architect Cost- Cap may Services ervices ervices ervices	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	9,690.0
External Prof/Ou External Investm Other External F Attorney Genera External Legal S External Enginee External Enginee Other Design Temporary Agen Hospital Services Other Medical Se Institutional Care	stricted Serv Budg And Appn ment Services financial Services al Legal Services ervices er/Architect Cost - Exp er/Architect Cost- Cap may Services ervices ervices ervices	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	9,690.0
External Prof/Ou External Investm Other External F Attorney General External Enginee External Enginee Other Design Temporary Agen Hospital Services Other Medical Se Institutional Care Education And T Vendor Travel	stricted Serv Budg And Appn ment Services financial Services al Legal Services ervices er/Architect Cost - Exp er/Architect Cost- Cap may Services ervices ervices ervices	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	9,690.0
External Prof/Ou External Investm Other External F Attorney General External Enginee External Enginee Other Design Temporary Agen Hospital Services Other Medical Se Institutional Care Education And T Vendor Travel	utside Serv Budg And Appn nent Services financial Services Il Legal Services ervices er/Architect Cost - Exp er/Architect Cost- Cap acy Services ervices	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	9,690.0
External Prof/Ou External Investm Other External F Attorney General External Engines External Engines Other Design Temporary Agen Hospital Services Other Medical Se Institutional Care Education And T Vendor Travel Professional & O Vendor Travel	utside Serv Budg And Appn nent Services financial Services Il Legal Services ervices er/Architect Cost - Exp er/Architect Cost- Cap acy Services ervices	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	9,690.0
External Prof/Ou External Investm Other External F Attorney General External Enginee External Enginee Other Design Temporary Agen Hospital Services Other Medical Se Institutional Care Education And T Vendor Travel Professional & O Vendor Travel - I External Telecon	stricted Serv Budg And Appn ment Services financial Services Il Legal Services er/Architect Cost - Exp er/Architect Cost- Cap financial Services er/Architect Cost - Exp er/Architect Cost - Exp er/Architect Cost- Cap financial Services er/Architect Cost - Exp er/Architect Cost - Cap er/Archit	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	9,690.0
External Prof/Ou External Investm Other External F Attorney Genera External Legal S External Engines External Engines Other Design Temporary Agen Hospital Services Other Medical Se Institutional Care Education And T Vendor Travel Professional & O Vendor Travel - (External Telecon Costs related to	atside Serv Budg And Appn ment Services financial Services al Legal Services er/Architect Cost - Exp er/Architect Cost- Cap may Services for a consultation of the cost Alloca Non Reportable in Consulting Services	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	9,690.0
External Prof/Ou External Investm Other External F Attorney Genera External Legal S External Engines External Engines Other Design Temporary Agen Hospital Services Other Medical Se Institutional Care Education And T Vendor Travel Professional & O Vendor Travel - (External Telecon Costs related to	stricted Serv Budg And Appn ment Services financial Services Il Legal Services ervices er/Architect Cost - Exp er/Architect Cost- Cap may Services for a consulting for a consulting Services those in custody of the State al Specialist Fees	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	9,690.0
External Prof/Ou External Investm Other External F Attorney Genera External Legal Si External Engines Other Design Temporary Agen Hospital Services Other Medical Se Institutional Care Education And T Vendor Travel Professional & O Vendor Travel - External Telecon Costs related to Non - Confidentia	stricted Serv Budg And Appn ment Services financial Services Il Legal Services er/Architect Cost - Exp er/Architect Cost- Cap financial Services er/Architect Cost- Exp er/Architect Cost- Cap financial Services er/Architect Cost - Exp er/Architect Cost- Cap financial Services er/Architect Cost - Exp er/Architect Cost- Cap financial Services er/Architect Cost - Exp er/Architect Cost -	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	9,690.0

Agency:	Department of Homeland Security		
rogram:	SLI Statewide Cybersecurity Grants	******	
	JI.	FY 2022 Actual	FY 2023 Expd. Plan
	Expenditure Category Total	0.0	9,690.0
propriated	General Fund (Appropriated)	0.0	9,690.0
	(pp. op. occo)	0.0	9,690.0
	Fund Source Total	0.0	9,690.0
Travel In-Sta	ate	0.0	0.0
	Expenditure Category Total	0.0	0.0
Travel Out o	f State	0.0	0.0
,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	Expenditure Category Total	0.0	0.0
Cood		0.0	
Food	Expenditure Category Total	0.0	0.0
Aid to Outs	inchinana and Tadicida al-		
Alu to Organ	izations and Individuals Expenditure Category Total	0.0	0.0
04			
	ting Expenses		60.0
	ting Expenditures Budg Approp	0.0	
	ting Expenditures Excluded from Cost Allocati	0.0	
	ment Charges To State Agency	0.0	
_	ment Deductible - Indemnity	0.0	
	ment Deductible - Legal ment Deductible - Medical	0.0	
-	ment Deductible - Medical	0.0 0.0	
_	on Physical-Taxable- Self Ins	0.0	
	eds Payments To Attorneys	0.0	
	ility- Non-Taxable- Self Ins	0.0	
	practice - Self-Insured	32.	
-	iactice - self-instred	0.0 0.0	
	perty Damage - Self- Insured	0.0	
-	Physical Damage-Self Insured	0.0	
	rance Premiums	0.0	
	urance Premiums	0.0	
	npensation Benefit Payments	0.0	
	te - Administrative Fees	0.0	
	te - Premiums		
		0.0	
	ce - Claim Payments	0.0	
	te - Pharmacy Claims	0.0	
Premium Tax		0.0	
	nce-Related Charges	0.0	
	ice Data Processing	0.0	
	rice Data Proc- Pc/Lan	0.0	
	gramming-Mainframe/Legacy	0.0	
	gramming- Pc/Lan/Serv/Web	0.0	
External Data	•	0.0	
	Data Proc-Mainframe/Legacy	0.0	
Othr Externa	l Data Proc-Pc/Lan/Serv/Web	0.0	

Agency: Department of Homeland Security

Program: SLI Statewide Cybersecurity Grants

Frogram: 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 Bid 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	

Agency: Department of Homeland Security

Program: SLI Statewide Cybersecurity Grants

Program: SLI Statewide Cybersecurity Grants		
	FY 2022 Actual	FY 2023 Expd. Plar
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	

Agency: Department of Homeland Security

Program: SLI Statewide Cybersecurity Grants

Program:	SLI Statewide Cybersecurity Grants		
		FY 2022 Actual	FY 2023 Expd. Plan
Depreciable V	Vorks Of Art & Hist Treas/Coll Capital Purcha	0.0	
Non Depr Wo	rks Of Art & Hist Treas/Coll Cap Purchase	0.0	
Furniture Cap	ital Leases	0.0	
Computer Eq	uipment Capital Purchase	0.0	
	uipment Capital Lease	0.0	
	cation Equip-Capital Purchase	0.0	
	cation Equip-Capital Lease	0.0	
	ent Capital Purchase	0.0	
	ent Capital Leases	0.0	
	Licensed Software-Website	0.0	
	nerated Software-Website	0.0	
Development	•	0.0	
	/Easement/Extraction Rights	0.0	
	s purchased, licensed or internally generate	0.0	
Other intangil	ole assets acquired by capital lease	0.0	
Other Capital	Asset Purchases	0.0	
Leasehold Im	provement-Capital Purchase	0.0	
Other Capital	Asset Leases	0.0	
-	quip Budget And Approp	0.0	
Vehicles Non-	Capital Purchase	0.0	
	Capital Leases	0.0	
	-Capital Purchase	0.0	
/	And Hist Treas-Non Capital	0.0	
	-Capital Leases	0.0	
Computer Equ	uipment Non-Capital Purchase	0.0	
Computer Equ	uipment Non-Capital Lease	0.0	
Telecomm Eq	uip Non-Capital Purchase	0.0	
	uip Non-Capital Leases	0.0	
	ent Non-Capital Purchase	0.0	
	-Capital Purchase	0.0	
	ent Non-Capital Lease	0.0	
	Licensed Software/Website	0.0	
•	erated Software/Website	0.0	
LICENSES AN		0.0	
	/Easement/Extraction Exp	0.0	
	ole Assets - Purchased, Licensed or Internall	0.0	
•	ftware/Web By Capital Lease	0.0	
	ole Assets Acquired by Capital Lease	0.0	
	ved Tangible Assets to be Expenses	0.0	
Non-Capital E	quipment Excluded from Cost Allocation	0.0	-
	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	1	0.0	0.0

FTE

2.0

Personal

Services

200.0

Fund#

AA1000-A

Agency:	Department of Homeland Security		
Program:	SLI Statewide Cybersecurity Grants		
		FY 2022 Actual	FY 2023 Expd. Plan
	Expenditure Category Total	0.0	0.0
Transfers		0.0	0.0
	Expenditure Category Total	0.0	0.0

Retirement System

Arizona State Retirement System

Administrative Costs

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%