

Department of Emergency and Military Affairs

	FY 2023 ACTUAL	FY 2024 ESTIMATE	FY 2025 BASELINE
PROGRAM BUDGET			
Administration	2,611,500	5,205,900	5,205,900
Emergency Management	8,412,000	10,529,200	9,258,400
Military Affairs	120,558,700	7,568,100	7,234,200
AGENCY TOTAL	131,582,200	23,303,200	21,698,500
OPERATING BUDGET			
<i>Full Time Equivalent Positions</i>	72.6	74.6	74.6 ^{1/}
Personal Services	2,438,900	2,538,900	2,538,900
Employee Related Expenditures	740,600	741,500	741,500
Professional and Outside Services	32,500	122,000	122,000
Travel - In State	207,400	1,674,800	1,674,800
Travel - Out of State	10,500	52,000	52,000
Other Operating Expenditures	1,981,600	3,000,200	2,966,300
Equipment	6,200	0	0
OPERATING SUBTOTAL	5,417,700	8,129,400	8,095,500
SPECIAL LINE ITEMS			
Emergency Services			
Emergency Hazard Mitigation	0	1,333,300	0
Emergency Management Matching Funds	1,505,900	1,544,900	1,544,900
Governor's Emergency Fund	4,000,000	4,000,000	4,000,000 ^{2/}
Hazard Mitigation Assistance	0	462,900	462,900
Hazard Mitigation Revolving Fund Deposit	0	200,000	200,000
Military Airport Planning	84,600	90,000	90,000 ^{3/}
Nuclear Emergency Management Program	2,037,600	2,113,500	2,176,000
Border Security			
Border Security Fund Allocations	95,301,700	0	0
Border Security Fund Deposit	22,071,900	0	0
Military Affairs			
Federal Government Matching Repayment	514,200	759,200 ^{4/}	0
National Guard Cyber Response Revolving Fund Deposit	4,100	0	0
National Guard Matching Funds	379,700	3,370,000	4,129,200 ^{5/}
National Guard Tuition Reimbursement	227,500	1,000,000	1,000,000 ^{6/}
National Guard Uniform Allowance	0	300,000	0
One-Time Maintenance Backfill	37,300 ^{7/}	0	0
AGENCY TOTAL	131,582,200	23,303,200	21,698,500 ^{8/}
FUND SOURCES			
General Fund	12,171,000	21,189,700	19,522,500
<u>Other Appropriated Funds</u>			
Border Security Fund	117,373,600	0	0
Nuclear Emergency Management Fund	2,037,600	2,113,500	2,176,000
SUBTOTAL - Other Appropriated Funds	119,411,200	2,113,500	2,176,000
SUBTOTAL - Appropriated Funds	131,582,200	23,303,200	21,698,500
Other Non-Appropriated Funds	195,038,300	229,984,400	12,473,800
Federal Funds	81,022,800	157,334,200	157,334,200
TOTAL - ALL SOURCES	407,643,300	410,621,800	191,506,500

AGENCY DESCRIPTION — The department's Emergency Management Program prepares and coordinates emergency response plans for the state. The Military Affairs Program operates the Arizona National Guard and the Military Installation Fund Program.

FOOTNOTES

- 1/ Includes 3 GF and 8.5 OF FTE Positions funded from Special Line Items in FY 2025.
- 2/ Includes expenditures authorized by A.R.S. § 35-192, which states that up to \$4,000,000 may be spent on disaster prevention and mitigation. Because this appropriation is in permanent statute, it is not included in the General Appropriation Act.
- 3/ A.R.S. § 26-263 annually appropriates \$90,000 and 1 FTE Position from the General Fund for the administration of the Military Installation Fund. Because this appropriation is in permanent statute, it is not included in the General Appropriation Act.
- 4/ The \$759,200 federal government matching repayment appropriation is exempt from the provisions of section 35-190, Arizona Revised Statutes, relating to lapsing of appropriations, except that all fiscal year 2024-2025 monies remaining unexpended and unencumbered on December 31, 2025 revert to the state general fund. (General Appropriation Act footnote)
- 5/ The \$4,129,200 national guard matching funds appropriation is exempt from the provisions of section 35-190, Arizona Revised Statutes, relating to lapsing of appropriations, except that all fiscal year 2024-2025 monies remaining unexpended and unencumbered on December 31, 2025 revert to the state general fund. (General Appropriation Act footnote)
- 6/ The appropriated amount for the national guard tuition reimbursement line item is exempt from the provisions of section 35-190, Arizona Revised Statutes, relating to lapsing of appropriations, until September 30, 2025. (General Appropriation Act footnote)
- 7/ Of the amount appropriated to the department of emergency and military affairs for onetime maintenance backfill in fiscal year 2022-2023 pursuant to Laws 2022, chapter 313, section 32, \$13,300,000 from the state general fund is exempt from the provisions of section 35-190, Arizona Revised Statutes, relating to lapsing of appropriations. (FY 2024 General Appropriation Act footnote)
- 8/ General Appropriation Act funds are appropriated as a Lump Sum by Program with Special Line Items by Agency.

Operating Budget

The Baseline includes \$8,095,500 and 63.1 FTE Positions from the General Fund in FY 2025 for the operating budget. Adjustments are as follows:

Remove One-Time National Guard Reaction Force Equipment

The Baseline includes a decrease of (\$33,900) from the General Fund in FY 2025 to remove one-time funding for label equipment for the National Guard Reaction Force (NGRF). Public Law 116-283 requires that all equipment used by the National Guard in support of local law enforcement have identifying labels.

Emergency Services

Emergency Hazard Mitigation

The Baseline includes no funding in FY 2025 for the Emergency Hazard Mitigation line item. Adjustments are as follows:

Remove One-Time Emergency Hazard Mitigation Funding

The Baseline includes a decrease of (\$1,333,300) from the General Fund in FY 2025 to remove one-time emergency hazard mitigation funding.

The line item provides funding to address mitigation activities throughout the state. The monies may be used for any mitigation activity, before or immediately after an emergency event, that will eliminate or reduce disaster impact and damage to public and private property.

Emergency Management Matching Funds

The Baseline includes \$1,544,900 from the General Fund in FY 2025 for Emergency Management Matching Funds. This amount is unchanged from FY 2024.

The line item provides funding for the required 1:1 match for the Federal Emergency Management Performance Grant (EMPG) not covered with existing DEMA resources. EMPG monies are allocated to DEMA who then either expends them or passes monies on to other state, county, and municipal agencies to help provide planning, training, and other preparation for natural hazards and

emergencies. In FY 2023, DEMA was awarded \$7,316,000 by the federal government.

In FY 2023, the state match for these monies was funded by \$876,800 from the General Fund operating budget appropriation, \$1,642,100 from the Emergency Management Matching Funds line item appropriation, \$742,500 of the Nuclear Emergency Management Fund appropriation, and a \$4,054,600 match from the local government sub-recipients.

In FY 2024 DEMA expects to receive \$5,340,600 in EMPG funds.

Governor's Emergency Fund

The Baseline includes \$4,000,000 from the General Fund in FY 2025 for the Governor's Emergency Fund. This amount is unchanged from FY 2024.

Under A.R.S. § 35-192, the Governor may, through emergency declarations, authorize up to \$4,000,000 annually from the General Fund for disaster prevention and mitigation without specific appropriation authority. Monies in this line item, therefore, are not included in the General Appropriation Act.

Hazard Mitigation Assistance

The Baseline includes \$462,900 and 2 FTE Positions from the General Fund in FY 2025 for the Hazard Mitigation Assistance line item. Adjustments are as follows:

One-Time Hazard Mitigation Assistance Funding

The Baseline continues one-time funding of \$462,900 and 2 FTE Positions from the General Fund in FY 2025 for hazard mitigation assistance funding. The FY 2024 budget's 3-year spending plan included one-time funding of \$462,900 in both FY 2024 and FY 2025.

The line item provides funding for 2 FTE Positions that will assist in writing applications for new federal mitigation grants. The new federal grants include the following programs: Building Resilient Infrastructure and Communities (BRIC), Hazard Mitigation Grant Program (HMGP), Legislative Pre-Disaster Mitigation (L-PDM), and Safeguarding Tomorrow through Ongoing Risk Mitigation (STORM Act).

In addition to mitigation activities, the new federal funds may be used to pay for the salary costs of the employees that applied for the federal grants. However, the department anticipates a 2-year delay between the time they apply for the new federal funds and when they

receive the new funds. Starting in FY 2026, DEMA anticipates the added positions will be funded entirely from the newly acquired federal grants.

Hazard Mitigation Revolving Fund Deposit

The Baseline includes \$200,000 from the General Fund in FY 2025 for the Hazard Mitigation Revolving Fund Deposit line item. Adjustments are as follows:

One-Time Hazard Mitigation Revolving Fund Deposit Funding

The Baseline continues \$200,000 from the General Fund in FY 2025 for a deposit into the Hazard Mitigation Revolving Fund. The FY 2024 budget's 3-year spending plan also includes one-time funding of \$200,000 through FY 2026 with the assumption that it would continue through FY 2028.

The line item provides funding for a state match to draw down monies from the Safeguarding Tomorrow through Ongoing Risk Mitigation (STORM Act). Monies from the STORM Act may be used by the state to establish revolving loan funds that provide hazard mitigation funding for local governments to reduce risks from natural disasters and events.

Military Airport Planning

The Baseline includes \$90,000 and 1 FTE Position from the General Fund in FY 2025 for Military Airport Planning. These amounts are unchanged from FY 2024.

A.R.S. § 26-263 annually appropriates \$90,000 and 1 FTE Position to the department and \$85,000 to the Attorney General for administration of the Military Installation Fund. Since these monies are appropriated in statute, they do not appear in the General Appropriation Act.

The Military Installation Fund currently has no ongoing revenue source. At the end of FY 2023, the fund had an unreserved balance of \$2,070,600.

Nuclear Emergency Management Program

The Baseline includes \$2,176,031 and 8.5 FTE Positions from the Nuclear Emergency Management Fund (NEMF) in FY 2025 for the Nuclear Emergency Management Program line item. Adjustments are as follows:

New NEMF Assessment

The Baseline includes an increase of \$62,500 from NEMF in FY 2025 for a new NEMF assessment.

Nuclear Emergency Management Fund				
Agency	FY 2024		FY 2025	
	FTEs	Approp.	FTEs	Approp.
Emergency and Military Affairs ^{1/}	8.50	\$2,113,549	8.50	\$2,176,031
Agriculture	2.88	321,319	2.88	308,569
Total	11.38	\$2,434,868	11.38	\$2,484,600

Laws 2023, Chapter 114 appropriates \$2,113,549 and 8.5 FTE Positions from NEMF in FY 2024 and \$2,176,031 and 8.5 FTE Positions from NEMF in FY 2025.

As a result, these monies do not appear in the General Appropriation Act. DEMA and the Department of Agriculture received monies from Chapter 114. The NEMF appropriation amounts for FY 2024-2025 are displayed in *Table 1*. (Please see the Department of Agriculture for more information.)

The Legislature is required to biennially assess a fee against each group of public service and municipal corporations operating the Palo Verde Nuclear Generating Station. The fee is set at a level to offset the NEMF appropriation. The Legislature enacts this revised fee level in a bill outside of the budget process.

Monies in the NEMF are used for the development and maintenance of a state plan for off-site responses to an emergency caused by an accident at a commercial nuclear generating station. NEMF monies are also used to provide for the equipment, personnel, facilities, training and testing necessary to comply with federally prescribed criteria.

Border Security

Border Security Fund Allocations

The Baseline includes no funding in FY 2025 for the Border Security Fund Allocations. line item. This amount is unchanged from FY 2024.

Laws 2022, Chapter 321 diverts \$209,205,000 of transaction privilege tax (TPT) revenues in FY 2023 from the General Fund to the Border Security Fund. Section 110 of the FY 2023 General Appropriation Act appropriates the \$209,205,000 to DEMA and allocates the funding for various purposes. (The Border Security Fund is otherwise a non-appropriated fund). DEMA is required to allocate the FY 2023 appropriation in consultation with the Department of Public Safety (DPS) as follows:

- \$20,000,000 to distribute to Cochise County for up to 20% of the costs to construct a county jail.
- \$15,000,000 to reimburse a county or local law enforcement agency for costs incurred for participating in a program with the U.S. Immigration and Customs Enforcement (ICE).
- \$10,000,000 for deposit into the Antihuman Trafficking Grant Fund. Of this amount, \$2,000,000 is for the DPS Arizona County Terrorism Information Center (ACTIC) and \$8,000,000 is for grants of up to \$500,000 to local law enforcement agencies for programs that reduce human trafficking.
- \$30,000,000 for distribution to cities, towns or counties for costs associated with prosecuting and imprisoning individuals charged with border-related crimes.
- \$10,000,000 for costs incurred by the Arizona National Guard in the Southern Arizona border region.
- \$10,000,000 for emergency health care and testing for immigrants along the southern border.
- \$15,000,000 for transportation of individuals seeking asylum to other states in the U.S.
- \$53,405,000 to distribute to ADOA for deputy sheriff compensation, including a \$10,000 retention bonus paid over 2 years and a \$5,000 signing bonus paid over 1 year.
- \$800,000 for the chain of command in the Arizona State Guard.
- \$30,000,000 for construction costs of a state emergency operations center.
- \$15,000,000 to distribute to DPS for the construction of a southern border coordinated response center.

The allocations listed above are exempt from lapsing. DEMA is required to submit a quarterly report, in consultation with the Arizona Department of Homeland Security and DPS, to JLBC on the status of the project allocations and until the monies are fully expended. (Please see the [Border Security Fund program summary](#) for more information on the latest quarterly report).

In addition, the FY 2023 budget permits DEMA to transfer spending authority between and within the allocations listed above. Before making a transfer, the department is

required to submit the proposed transfer to JLBC for review.

In addition to the \$209,205,000 diversion described above, Laws 2022, Chapter 334 diverted \$335,000,000 of transaction privilege tax (TPT) revenues from the General Fund to the Border Security Fund in FY 2023 for other purposes. DEMA is required to use these monies to construct and maintain a physical border fence, to purchase or install border security technologies, including cameras, sensors, drones, software and other surveillance equipment, and to pay associated administrative costs. DEMA is required to submit the same quarterly report as required for the \$209,205,000 allocation described above.

Laws 2023, Chapter 133 permits that the \$335,000,000 of TPT revenues diverted from the General Fund to the Border Security Fund by Laws 2022, Chapter 334 may also be used for any other purpose authorized under the Border Security Fund. The purposes of the Border Security Fund include preventing human trafficking and unlawful entry into the U.S., constructing and maintaining commercial vehicle inspection infrastructure in the state, clearing nonindigenous plants, and granting monies to counties for secure housing and prosecution costs.

Of the \$335,000,000 amount described above, the Governor intends to distribute \$31,366,200 to the municipalities of Somerton, Wellton, and Yuma as well as the Cocopah Indian Tribe. These monies will be utilized by the recipients for various border security related efforts including technology, vehicles and additional staff focused on combatting border related crimes. The monies will be distributed as follows: \$18,472,200 to Yuma County Sheriff's Office, \$9,286,300 to Yuma Police Department, \$2,300,400 to Cocopah Police Department, \$1,214,200 to Somerton Police Department, and \$93,100 to Wellton Police Department.

Table 2 delineates the total amount of TPT diversions made to the Border Security Fund in FY 2023 by purpose.

Military Affairs

Federal Government Matching Repayment

The Baseline includes no funding in FY 2025 for the Federal Government Matching Repayment line item. Adjustments are as follows:

Table 2	
Border Security Fund Allocations	
	FY 2023 Allocation
<i>Laws 2022, Chapter 313</i>	
Cochise County Jail	\$20,000,000
Local ICE Reimbursement	15,000,000
Antihuman Trafficking Grant Fund	10,000,000
Local Prosecution Costs	30,000,000
Arizona National Guard	10,000,000
Emergency Testing and Care	10,000,000
Asylum Transportation	15,000,000
Deputy Sheriff Compensation	53,405,000
State Guard – Chain of Command	800,000
Emergency Operations Center	30,000,000
Coordinated Response Center	15,000,000
Subtotal	\$209,205,000
<i>Laws 2022, Chapter 334</i>	
Border Fence and Border Security Technologies	\$335,000,000
Total	\$544,205,000

Federal Government Matching Repayment Budget Shift

The Baseline includes a decrease of (\$759,200) from the General Fund in FY 2025 to shift funding from the Federal Government Matching Repayment line item to the National Guard Matching Funds line item. Prior to the inclusion of this funding in the FY 2023 budget, the state was not paying the federal government the full state match required for facility maintenance. This ongoing funding resolves the ongoing deferred maintenance backlog for National Guard readiness centers.

A General Appropriation Act footnote makes the FY 2024 appropriation exempt from the provisions of A.R.S. § 35-190, relating to lapsing of appropriations, except that all FY 2024 monies remaining unexpended and unencumbered on December 31, 2024 revert to the General Fund.

The line item provided ongoing funding to provide a full 100% state match for federal dollars received to fund employee salaries and facility maintenance.

National Guard Matching Funds

The Baseline includes \$4,129,200 from the General Fund in FY 2025 for the National Guard Matching Funds line item.

Federal Government Matching Repayment Budget Shift

The Baseline includes an increase of \$759,200 from the General Fund in FY 2025 to shift funding from the Federal Government Matching Repayment line item to the

National Guard Matching Funds line item. Prior to the inclusion of this funding in the FY 2023 budget, the state was not paying the federal government the full state match required for facility maintenance. This ongoing funding resolves the ongoing deferred maintenance backlog for National Guard readiness centers.

The line item provides state funding to DEMA that serves as a match to federal grants for the operational and maintenance costs associated with National Guard facilities. These matching funds are for military grants, whereas the Emergency Management Matching Funds line item is for emergency-related grants. These military grants have a matching requirement of 5-50%.

The operations and maintenance for these facilities are paid through service contracts. The Baseline continues to make this appropriation exempt from the provisions of A.R.S. § 35-190, relating to lapsing of appropriations, except that all FY 2025 monies remaining unexpended and unencumbered on December 31, 2025 revert to the state General Fund.

In FY 2023, DEMA received \$53,154,800 in National Guard Military Operations and Maintenance Projects monies. Of this amount, \$2,527,500 required a 50% match, or \$1,263,800; \$3,751,200 required a 25% match, or \$937,800; and \$3,634,300 required a 5.5% match, or \$199,900, for a total required match of \$2,401,400.

National Guard Tuition Reimbursement

The Baseline includes \$1,000,000 from the General Fund in FY 2025 for the National Guard Tuition Reimbursement line item. This amount is unchanged from FY 2024. DEMA estimates that the \$1,000,000 appropriation will provide tuition reimbursement to 369 National Guardsmen. The Baseline exempts monies in this line item from lapsing until September 30, 2025.

National Guard Uniform Allowance

The Baseline includes no funding in FY 2025 for the National Guard Uniform Allowance line item. Adjustments are as follows:

Remove One-Time National Guard Uniform Allowance Increase

The Baseline includes a decrease of (\$300,000) from the General Fund in FY 2025 for one-time National Guard uniform allowance funding.

A.R.S. § 26-157 requires that each newly commissioned or warranted officer in the Arizona National Guard receive an annual allowance of \$250 for uniforms and related equipment. The funding from this line item is intended to provide the uniform allowance required under statute.

One-Time Maintenance Backfill

The Baseline includes no funding in FY 2025 for the One-Time Maintenance Backfill line item. This amount is unchanged from FY 2024.

The FY 2023 budget appropriated \$13,300,000 from the General Fund for one-time costs associated with resolving a deferred maintenance backlog at the National Guard readiness centers facilities to prevent facility closures.

A General Appropriations Act footnote made this appropriation exempt from the provisions of A.R.S. § 35-190, relating to lapsing of appropriations.

SUMMARY OF FUNDS	FY 2023 Actual	FY 2024 Estimate
Anti-Human Trafficking Grant Fund (MAA2606/A.R.S. § 26-106)		Non-Appropriated
Source of Revenue: Legislative appropriations.		
Purpose of Fund: To distribute to programs to reduce human trafficking in the state of Arizona.		
Funds Expended	0	6,825,900
Year-End Fund Balance	8,000,000	1,174,100

SUMMARY OF FUNDS	FY 2023 Actual	FY 2024 Estimate
Border Security Fund (MAA2655/A.R.S. § 26-105)		Appropriated
Source of Revenue: Legislative appropriations, gifts, grants and other donations.		
Purpose of Fund: Monies may be used for preventing human trafficking; preventing entry of unlawful individuals and substances into the United States; planning, designing, constructing and maintaining transportation, technology and commercial vehicle inspection infrastructure at the state's international border; clearing indigenous plants; administering and managing construction and maintenance of a physical border fence; awarding grants to counties to provide housing in secure facilities and awarding grants to counties for prosecuting individuals who commit crimes related to unlawful entry of individuals or substances. Some expenditures are not displayed to avoid double counting the General Fund. Please see the Non-Appropriated portion of the fund for additional information.		
Funds Expended	117,373,600	0
Year-End Fund Balance	0	0
Border Security Fund (MAA2655/A.R.S. § 26-105)		Non-Appropriated
Source of Revenue: Legislative appropriations, gifts, grants and other donations.		
Purpose of Fund: Monies may be used for preventing human trafficking; preventing entry of unlawful individuals and substances into the United States; planning, designing, constructing and maintaining transportation, technology and commercial vehicle inspection infrastructure at the state's international border; clearing indigenous plants; administering and managing construction and maintenance of a physical border fence; awarding grants to counties to provide housing in secure facilities and awarding grants to counties for prosecuting individuals who commit crimes related to unlawful entry of individuals or substances. Some expenditures are not displayed to avoid double counting the General Fund. Please see the Appropriated portion of the fund for additional information.		
Funds Expended	194,731,400	221,580,500
Year-End Fund Balance	266,385,600	44,805,100
Camp Navajo Fund (MAA2106/A.R.S. § 26-152)		Federal Funds
Source of Revenue: Federal fees for storage and use of Camp Navajo, a munitions storage depot and National Guard training site.		
Purpose of Fund: To operate and maintain the Camp Navajo National Guard training and storage facility and for the operation and maintenance of National Guard facilities in Arizona.		
Funds Expended	9,692,400	14,663,800
Year-End Fund Balance	14,346,800	14,346,700
Coronavirus Relief Fund (MAA2975/A.R.S. § 35-142)		Federal Funds
Source of Revenue: Monies received by the state from the federal COVID-19 response legislation. Arizona received \$1.86 billion from the Coronavirus Relief Fund established by the Coronavirus Aid, Relief, and Economic Security (CARES) Act based on the state's share of the population.		
Purpose of Fund: Monies are allocated by the Governor to supplement costs of the state's COVID-19 response, including necessary expenditures incurred by the state due to the public health emergency from March 1, 2020 to December 30, 2020.		
Funds Expended	0	0
Year-End Fund Balance	0	0
Crisis Contingency and Safety Net Fund (MAA3240/A.R.S. § 41-110)		Non-Appropriated
Source of Revenue: Legislative appropriations, public or private gifts, grants and donations.		
Purpose of Fund: Monies in the fund may only be distributed by the Governor for the following forms of economic assistance during a state of emergency: 1) housing assistance; 2) services for homeless persons; 3) economic assistance to small businesses with less than 50 employees, non-profit organizations, and health care providers; and 4) monies for food bank operations. Expenditures are not displayed to avoid double counting the General Fund.		
Funds Expended	0	0
Year-End Fund Balance	0	0

SUMMARY OF FUNDS	FY 2023 Actual	FY 2024 Estimate
Emergency Management Assistance Compact Revolving Fund (MAA2602/A.R.S. § 26-403)		Non-Appropriated
Source of Revenue: Monies appropriated by the Legislature and monies received as reimbursement for costs incurred by this state while rendering aid as prescribed in A.R.S. § 26-402.		
Purpose of Fund: To pay costs incurred by the state while assisting other states with emergencies or natural disasters.		
Funds Expended	(157,900)	125,900
Year-End Fund Balance	425,900	300,000
Federal Funds - Emergency (MAA2000/A.R.S. § 35-142)		Federal Funds
Source of Revenue: Federal program grants.		
Purpose of Fund: To pay for the federal share of emergency planning, response and management programs.		
Funds Expended	16,532,900	52,052,700
Year-End Fund Balance	0	0
Federal Funds - Military (MAA2000 B/A.R.S. § 35-142)		Federal Funds
Source of Revenue: Federal service contracts for security, maintenance and operations of the National Guard.		
Purpose of Fund: To provide the federal share of costs for Army National Guard and Air National Guard positions, capital and operating expenses.		
Funds Expended	53,154,800	88,153,500
Year-End Fund Balance	0	0
Hazard Mitigation Revolving Fund (MAA9999/Laws 2023, Chapter 138)		Non-Appropriated
Source of Revenue: Monies appropriated by the Legislature and monies received from the federal government.		
Purpose of Fund: The Fund may be used in Fiscal Years 2024 through 2028 in accordance with the guidelines established pursuant to the Safeguarding Tomorrow Through Ongoing Risk Mitigation Act (P.L. 116-284; 134 Stat. 4869)		
Funds Expended	0	0
Year-End Fund Balance	0	0
Indirect Cost Recovery Fund (MAA9000/A.R.S. § 35-142)		Federal Funds
Source of Revenue: Federal FEMA Grants and Non-Appropriated Funds.		
Purpose of Fund: To pay administrative expenditures not directly attributable to any one program, but associated with Federal Grant and Non-Appropriated funds.		
Funds Expended	887,800	1,073,600
Year-End Fund Balance	129,900	3,400
Interagency Service Agreement Fund (MAA2500/A.R.S. § 35-142)		Federal Funds
Source of Revenue: Funds from federal grants.		
Purpose of Fund: Support of the agency's centralized personnel plan which allocates support staff costs to National Guard grants and the agency's mail distribution program in addition to agreements within and outside the agency.		
Funds Expended	754,900	1,390,600
Year-End Fund Balance	887,300	314,500
Interagency Service Agreement Fund (MMA2500/A.R.S. § 35-142)		Non-Appropriated
Source of Revenue: Monies transferred from the State Forester to cover their portion of rent expenses for office space shared with the Department of Fire, Building, and Life Safety.		
Purpose of Fund: To pay rent for office space shared by the Department of Fire, Building, and Life Safety and the State Forester.		
Funds Expended	158,300	0
Year-End Fund Balance	0	0

SUMMARY OF FUNDS	FY 2023 Actual	FY 2024 Estimate
Military Installation Fund (MAA1010/A.R.S. § 26-262)		Non-Appropriated
Source of Revenue: The FY 2015 General Appropriation Act provided a one-time deposit of \$2,500,000 into the fund. Currently, the fund's sole revenue source is the collection of interest from the balance in the fund.		
Purpose of Fund: Grants for military installation preservation and enhancement projects as well as costs associated with administering the fund. DEMA must utilize 80% of the monies to acquire private property, real estate, property rights and related infrastructure to preserve, support, or enhance a military installation. Up to 20% of this amount may be awarded to cities, towns, and counties for land acquisition purposes. The remaining 20% is awarded to cities, towns, and counties for military installation preservation and enhancement projects. In addition, \$90,000 is appropriated each Fiscal Year from the General Fund to the department for the costs associated with 1 FTE Position to administer the fund. Expenditures from this fund are not displayed below to avoid double counting.		
Funds Expended	0	0
Year-End Fund Balance	2,070,600	488,600
Morale, Welfare and Recreational Fund (MAA2124/A.R.S. § 26-153)		Non-Appropriated
Source of Revenue: A portion of National Guard Member Special License Plate fees, funds generated from federally-defined recycling activities, monies from the disposal of unserviceable military property belonging to the state, or other non-state-appropriated monies.		
Purpose of Fund: To support morale, welfare, and recreational activities for guardsmen and non-state-employed support personnel.		
Funds Expended	23,000	257,000
Year-End Fund Balance	381,000	180,200
National Guard Cyber Response Revolving Fund (MAA2619/A.R.S. § 26-183)		Non-Appropriated
Source of Revenue: Legislative appropriations and monies received as reimbursement for costs incurred by the state while rendering aid for cyber-attack prevention, response, and support activities for the state and political subdivisions in the state.		
Purpose of Fund: Monies in the fund may be used for costs incurred by the state while assisting agencies and political subdivisions of the state or as directed by the Governor for the cyber support activities. Expenditures are not displayed to avoid double counting the General Fund.		
Funds Expended	0	0
Year-End Fund Balance	277,500	300,000
National Guard Fund (MAA2140/A.R.S. § 26-152)		Non-Appropriated
Source of Revenue: Monies appropriated to the fund by the Legislature and proceeds, deposited into a separate subaccount, from National Guard facilities that are utilized for commercial purposes.		
Purpose of Fund: For general operating expenses of the National Guard and maintenance and capital improvements to any National Guard facility.		
Funds Expended	251,100	400,000
Year-End Fund Balance	308,700	3,700
Nuclear Emergency Management Fund (MAA2138/A.R.S. § 26-306.02)		Appropriated
Source of Revenue: An assessment levied against a consortium of corporations that operate the Palo Verde Nuclear Generating Station.		
Purpose of Fund: To administer and enforce the state plan for off-site response to an emergency caused by an accident at a commercial nuclear generating station.		
Funds Expended	2,037,600	2,113,500
Year-End Fund Balance	3,045,800	3,095,600
State Armory Property Fund (MAA2146/A.R.S. § 26-231)		Non-Appropriated
Source of Revenue: Sale of surplus armory property.		
Purpose of Fund: For the construction and capital improvement of National Guard armories.		
Funds Expended	32,400	795,100
Year-End Fund Balance	864,700	69,600