



# State of Arizona Budget Request

State Agency

Department of Homeland Security

A.R.S. Citation: A.R.S. § 41-4252

## Governor Hobbs:

This and the accompanying budget schedules, statements and explanatory information constitute the operating budget request for this agency for Fiscal Year 2027.

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

Agency Head: **Kim O'Connor**

Title: **Director**

**Kim O'Connor** 9/5/2025

(signature)

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Date Prepared: September 5, 2025

<b>Appropriated Funds</b>		<b>FY 2026 Expenditure Plan</b>	<b>FY 2027 Funding Issue</b>	<b>FY 2027 Total Request</b>
Total Amount Requested:		21,802.9	5,568.3	27,371.2
General Fund		10,107.7	928.3	11,036.0
Information Technology Fund		11,695.2	4,640.0	16,335.2
<b>Non-Appropriated Funds</b>		<b>FY 2026 Expenditure Plan</b>	<b>FY 2027 Funding Issue</b>	<b>FY 2027 Total Request</b>
Total Amount Planned:		33,312.3	-	33,312.3
Federal Grants Fund		33,312.3	-	33,312.3
Department of Homeland Security Total:		55,115.2	5,568.3	60,683.5

## Revenue Schedule

**Agency:** Department of Homeland Security

**Fund:** AA1000 General Fund

AFIS Code	Category of Receipt and Description	FY 2025 Actuals	FY 2026 Estimate	FY 2027 Request
4901	Operating Transfers In	10,200.0	10,107.8	11,032.8
<b>General Fund Total:</b>		<b>10,200.0</b>	<b>10,107.8</b>	<b>11,032.8</b>

**Forecast Methodology**

The General Fund provides for this funding stream.

**Fund:** AD2152 Information Technology Fund

AFIS Code	Category of Receipt and Description	FY 2025 Actuals	FY 2026 Estimate	FY 2027 Request
4211	Federal Grants – Operating	(0.0)	-	-
4901	Operating Transfers In	10,494.2	11,695.2	16,335.2
<b>Information Technology Fund Total:</b>		<b>10,494.2</b>	<b>11,695.2</b>	<b>16,335.2</b>

**Forecast Methodology**

AD/HL2152 - AZDOHS plans to spend 100% of the FY 2026 IT Fund appropriation. Revenues are set by appropriation.

**Fund:** HL2000 Federal Grants Fund

AFIS Code	Category of Receipt and Description	FY 2025 Actuals	FY 2026 Estimate	FY 2027 Request
4211	Federal Grants – Operating	32,319.9	33,312.3	33,312.3
<b>Federal Grants Fund Total:</b>		<b>32,319.9</b>	<b>33,312.3</b>	<b>33,312.3</b>

**Forecast Methodology**

FY 2027 Revenue Forecast for HL2000 - the amounts were derived from estimates based on previous federal grant allocations. These amounts are set by Congress and the U.S. Department of Homeland Security/Federal Emergency Management Agency.

## Sources and Uses

**Agency:** Department of Homeland Security

**Fund:** AD2152 Information Technology Fund

Revenues are received from a 0.61% pro rata charge on State agency payrolls and are used to support the operating budget of the Statewide Information Security and Privacy Office division of the Department of Homeland Security.

### Cash Flow Summary

	FY 2025 Actuals	FY 2026 Estimate	FY 2027 Request
Beginning Balance	-	0.0	0.0
Revenue (from Revenue Schedule)	10,494.2	11,695.2	16,335.2
<b>Total Available</b>	<b>10,494.2</b>	<b>11,695.2</b>	<b>16,335.2</b>
Total Appropriated Disbursements	10,494.2	11,695.2	16,335.2
Total Non-Appropriated Disbursements	-	-	-
Balance Forward to Next Year	0.0	0.0	0.0

### Appropriated Expenditure

Expenditure Categories	FY 2025 Actuals	FY 2026 Estimate	FY 2027 Request
Personal Services	1,623.3	1,758.1	1,988.1
Employee Related Expenditures	555.0	601.1	681.6
Professional & Outside Services	471.8	511.0	511.0
Travel In-State	3.2	3.5	3.5
Travel Out-Of-State	10.2	11.1	11.1
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	3,149.8	3,411.4	6,540.9
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	2.6	2.8	2.8
Non-Capital Equipment	4,474.7	5,396.2	6,596.2
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	203.6	-	-
<b>Appropriated Expenditure Sub-Total:</b>	<b>10,494.2</b>	<b>11,695.2</b>	<b>16,335.2</b>
Non-Lapsing Authority from Prior Years	-	-	-
Administrative Adjustments	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Proposed Fund Transfer	-	-	-

## Sources and Uses

<b>Agency:</b>	<b>Department of Homeland Security</b>
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<b>Fund:</b>	<b>AD2152 Information Technology Fund</b>
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Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
<b>Appropriated Expenditure Total:</b>	10,494.2	11,695.2	16,335.2
<b>Appropriated FTE</b>	19.0	23.0	26.0

<b>Non-Appropriated Expenditure</b>
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Expenditure Categories	FY 2025 Actuals	FY 2026 Estimate	FY 2027 Request
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
<b>Non-Appropriated Expenditure Sub-Total:</b>	-	-	-
Non-Lapsing Authority from Prior Years	-	-	-
Administrative Adjustments	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Proposed Fund Transfer	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-

## Sources and Uses

**Agency:** Department of Homeland Security

**Fund:** AD2152 Information Technology Fund

<b>Non-Appropriated Expenditure Total:</b>	-	-	-
<b>Non-Appropriated FTE</b>	-	-	-

## Sources and Uses

<b>Agency:</b>	<b>Department of Homeland Security</b>
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<b>Fund:</b>	<b>HL2000 Federal Grants Fund</b>
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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.

<b>Cash Flow Summary</b>	<b>FY 2025 Actuals</b>	<b>FY 2026 Estimate</b>	<b>FY 2027 Request</b>
Beginning Balance	-	0.0	0.0
Revenue (from Revenue Schedule)	32,319.9	33,312.3	33,312.3
<b>Total Available</b>	<b>32,319.9</b>	<b>33,312.3</b>	<b>33,312.3</b>
Total Appropriated Disbursements	-	-	-
Total Non-Appropriated Disbursements	32,319.9	33,312.3	33,312.3
Balance Forward to Next Year	0.0	0.0	0.0

<b>Appropriated Expenditure</b>	<b>FY 2025 Actuals</b>	<b>FY 2026 Estimate</b>	<b>FY 2027 Request</b>
<b>Expenditure Categories</b>			
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
<b>Appropriated Expenditure Sub-Total:</b>	<b>-</b>	<b>-</b>	<b>-</b>
Non-Lapsing Authority from Prior Years	-	-	-
Administrative Adjustments	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Proposed Fund Transfer	-	-	-

## Sources and Uses

<b>Agency:</b>	<b>Department of Homeland Security</b>
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<b>Fund:</b>	<b>HL2000 Federal Grants Fund</b>
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Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
<b>Appropriated Expenditure Total:</b>	-	-	-
<b>Appropriated FTE</b>	-	-	-

<b>Non-Appropriated Expenditure</b>
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Expenditure Categories	FY 2025 Actuals	FY 2026 Estimate	FY 2027 Request
Personal Services	804.9	885.4	885.4
Employee Related Expenditures	301.2	331.3	331.3
Professional & Outside Services	497.9	497.9	497.9
Travel In-State	4.4	4.4	4.4
Travel Out-Of-State	7.8	7.8	7.8
Food	-	-	-
Aid To Organizations & Individuals	23,420.7	24,302.6	24,302.6
Other Operating Expenditures	150.6	150.6	150.6
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	2.6	2.6	2.6
Non-Capital Equipment	1,282.6	1,282.6	1,282.6
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	5,847.1	5,847.1	5,847.1
<b>Non-Appropriated Expenditure Sub-Total:</b>	<b>32,319.9</b>	<b>33,312.3</b>	<b>33,312.3</b>
Non-Lapsing Authority from Prior Years	-	-	-
Administrative Adjustments	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Proposed Fund Transfer	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-

## Sources and Uses

**Agency:** Department of Homeland Security

**Fund:** HL2000 Federal Grants Fund

<b>Non-Appropriated Expenditure Total:</b>	32,319.9	33,312.3	33,312.3
<b>Non-Appropriated FTE</b>	9.0	10.0	10.0

## Sources and Uses

**Agency:** Department of Homeland Security

**Fund:** HL2152 Information Technology Fund

Revenues are received from a 0.61% pro rata charge on State agency payrolls and are used to support the operating budget of the Statewide Information Security and Privacy Office division of the Department of Homeland Security.

<b>Cash Flow Summary</b>	<b>FY 2025 Actuals</b>	<b>FY 2026 Estimate</b>	<b>FY 2027 Request</b>
Beginning Balance	4,252.5	4,252.5	4,252.5
Revenue (from Revenue Schedule)	-	-	-
<b>Total Available</b>	<b>4,252.5</b>	<b>4,252.5</b>	<b>4,252.5</b>
Total Appropriated Disbursements	-	-	-
Total Non-Appropriated Disbursements	-	-	-
Balance Forward to Next Year	4,252.5	4,252.5	4,252.5

<b>Appropriated Expenditure</b>	<b>FY 2025 Actuals</b>	<b>FY 2026 Estimate</b>	<b>FY 2027 Request</b>
<b>Expenditure Categories</b>			
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
<b>Appropriated Expenditure Sub-Total:</b>	<b>-</b>	<b>-</b>	<b>-</b>
Non-Lapsing Authority from Prior Years	-	-	-
Administrative Adjustments	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Proposed Fund Transfer	-	-	-

## Sources and Uses

<b>Agency:</b>	<b>Department of Homeland Security</b>
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<b>Fund:</b>	<b>HL2152 Information Technology Fund</b>
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Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
<b>Appropriated Expenditure Total:</b>	-	-	-
<b>Appropriated FTE</b>	-	-	-

<b>Non-Appropriated Expenditure</b>
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	FY 2025 Actuals	FY 2026 Estimate	FY 2027 Request
<b>Expenditure Categories</b>			
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
<b>Non-Appropriated Expenditure Sub-Total:</b>	-	-	-
Non-Lapsing Authority from Prior Years	-	-	-
Administrative Adjustments	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Proposed Fund Transfer	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-

## Sources and Uses

**Agency:** Department of Homeland Security

**Fund:** HL2152 Information Technology Fund

<b>Non-Appropriated Expenditure Total:</b>	-	-	-
<b>Non-Appropriated FTE</b>	-	-	-

## Funding Issue List

**Agency:** Department of Homeland Security

FY 2021

Priority	Funding Issue Title	Total FTE	Total Amount	General Fund	Other Appropriated Funds	Non- Appropriated Funds
1	Border Coordination Office	4.0	765.0	765.0	-	-
2	Multi-Factor Authentication	-	850.0	-	850.0	-
3	Cyber Readiness Program Support	1.0	163.3	163.3	-	-
4	Contract Cost Increases	-	665.0	-	665.0	-
5	Statewide Security Operations Center Expansion	3.0	3,125.0	-	3,125.0	-
<b>Total:</b>		<b>8.0</b>	<b>5,568.3</b>	<b>928.3</b>	<b>4,640.0</b>	<b>-</b>

## Funding Issue Detail

**Agency:** Department of Homeland Security

**Issue:** 1 Border Coordination Office

**Calculated ERE:** 103.92  
**Uniform Allowance:**

**Program:** Homeland Security  
**Fund:** AA1000 General Fund (Appropriated)

<b>Expenditure Categories</b>		<b>FY 2027</b>
FTE	FTE	4.0
6000	Personal Services	387.1
6100	Employee Related Expenditures	103.9
	<b>Subtotal Personal Services and ERE</b>	<b>491.0</b>
6200	Professional & Outside Services	200.0
6500	Travel In-State	29.0
7000	Other Operating Expenditures	45.0
<b>Program/Fund Total:</b>		<b>765.0</b>

**Issue:** 2 Multi-Factor Authentication

**Calculated ERE:**  
**Uniform Allowance:**

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

<b>Expenditure Categories</b>		<b>FY 2027</b>
8500	Non-Capital Equipment	850.0
<b>Program/Fund Total:</b>		<b>850.0</b>

**Issue:** 3 Cyber Readiness Program Support

**Calculated ERE:** 43.31  
**Uniform Allowance:**

## Funding Issue Detail

**Agency:** Department of Homeland Security

**Issue:** 3 Cyber Readiness Program Support

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

<b>Expenditure Categories</b>		<b>FY 2027</b>
FTE	FTE	1.0
6000	Personal Services	120.0
6100	Employee Related Expenditures	43.3
<b>Subtotal Personal Services and ERE</b>		<b>163.3</b>
<b>Program/Fund Total:</b>		<b>163.3</b>

**Issue:** 4 Contract Cost Increases

**Calculated ERE:**  
**Uniform Allowance:**

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

<b>Expenditure Categories</b>		<b>FY 2027</b>
7000	Other Operating Expenditures	315.0
8500	Non-Capital Equipment	350.0
<b>Program/Fund Total:</b>		<b>665.0</b>

**Issue:** 5 Statewide Security Operations Center Expansion

**Calculated ERE:** 80.5  
**Uniform Allowance:**

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

<b>Expenditure Categories</b>		<b>FY 2027</b>
FTE	FTE	3.0
6000	Personal Services	230.0
6100	Employee Related Expenditures	80.5
<b>Subtotal Personal Services and ERE</b>		<b>310.5</b>
7000	Other Operating Expenditures	2,814.5
<b>Program/Fund Total:</b>		<b>3,125.0</b>

## Funding Issue Detail

**Agency:** Department of Homeland Security

# Funding Issue Narrative

**Agency:** Department of Homeland Security

**Issue:** 1 **Border Coordination Office**

**Description of Issue:** Arizona has 378 miles of border with Mexico, and has experienced a 294% increase in fentanyl seizures since FY 2021 with 112,000 fentanyl overdoses/deaths in FY 2023. Arizona's border communities are disproportionately impacted in their ability to respond to and mitigate the effects of increased legal and illegal border crossings, narcotics, seizures, and human/sex trafficking. The BCO has a centralized goal of synchronizing efforts in communities impacted and to coordinate resources that are being deployed to address illegal activity.

The BCO helps to coordinate both state and federal funds and resources directed into border communities by providing the critical information and data needed to support sound decision-making. The BCO is also a primary agency leading Operation Desert Guardian's mission to combat illegal transnational crime throughout Arizona. Initiated by Governor Hobbs February 2025 Executive Order, Operation Desert Guardian has since contributed to the seizure of more than \$2 million worth of illegal drugs, the recovery of 33 stolen vehicles, 502 arrests, and has led to the apprehension of 10 fugitives.

**Proposal:** AZDOHS requests an ongoing appropriation of \$765,000 from the General Fund starting in FY 2027 to continue efforts under the Border Coordination Office (BCO). The BCO is currently being funded through American Rescue Plan Act (ARPA) funds allocated by the Governor's Office. These funds will be fully spent by September 2026 and expire as of December 2026.

**Alternatives Considered:** The BCO is sustained through federal funding, the AZDOHS does not have any current fund sources with allowability or capacity to absorb funding of this program.

**Impact of Not Funding This Year:** The BCO is currently being funded through American Rescue Plan Act (ARPA) funds allocated by the Governor's Office. These funds will be fully spent by September 2026 and expire as of December 2026.

**Statutory Reference:**

**Equipment to be Purchased (if applicable):**

**Classification of New Positions:**

**Annualization(s):**

**Alignment with Agency's Strategic Plan or Statutory Responsibilities:** This request is in alignment with Agency Five-Year Outcome #4 "AZDOHS will work with other state agencies and local entities to establish a Statewide Border Coordination Office (BCO) that will increase funding for border communities by 5% by June 2029."

**Impact on Historically Underserved, Marginalized, or Adversely Affected Groups:** See attached narrative

**How has feedback been incorporated from groups directly impacted by proposal?:** See attached narrative

**Description of how this furthers the Governor's priorities:** The BCO provides critical services that keep Arizona safe, invest in border communities, and maintain a secure, humane and orderly border in alignment with Governor Hobbs strategic goals.

**Issue:** 2 **Multi-Factor Authentication**

## Funding Issue Narrative

**Agency:** Department of Homeland Security

**Issue:** 2 Multi-Factor Authentication

**Description of Issue:** In FY 2025 during the rollout of the AZ360 project, it became evident that a robust and secure MFA solution was integral to the effective and secure deployment of AZ360 on the Human Resources Management side. Prior to the full implementation of this solution, the State's previous Human Resources Information System (HRIS) experienced multiple breaches related to unauthorized access and compromised credentials. These incidents, while mitigated through diligent monitoring and rapid response, highlighted a critical vulnerability stemming from reliance solely on traditional password-based authentication.

Recognizing the immediate and critical need for enhanced security measures to protect this data, the AZDOHS successfully secured funding for the implementation of a comprehensive MFA solution for the new AZ360 system in FY 2025 and secured funding from the State Legislature to continue this service in FY 2026. This investment directly protects state employees and retirees HR, benefits, and payroll information, leveraging the same MFA technology that current state employees already use to protect state email accounts and other enterprise applications. Furthermore, the use of MFA is mandated through Statewide Policy P8340 – Identification and Authentication, making the use of MFA an essential compliance requirement.

The nature of cybersecurity threats is ever-evolving, and maintaining a secure environment requires ongoing investment. The identified MFA solution, while initially funded for implementation, requires continuous operational support, license renewals and potential future upgrades to remain effective against emerging threats and to ensure compliance with evolving security standards. Industry data indicates that the average cost of a breach involving PII or other HR related information can exceed \$189 per compromised record, with the overall average cost of a data breach reaching \$4.88 million in 2024.

**Proposal:** AZDOHS requests an increase of \$850,000 from the Information Technology Fund in FY 2027 to maintain current Multi-Factor Authentication (MFA) costs, in addition to purchasing physical tokens for agencies unable to use app-based authentication. This amount includes \$550,000 ongoing for MFA costs and \$300,000 one-time for the purchase of the physical tokens.

An on-going increase of \$550,000 from the Information Technology Fund supports licensing, administration and support of MFA for all users of the AZ360 system. A one-time increase of \$300,000 for FY 2027 will provide the ability to procure physical tokens for state agencies who are unable to use mobile or app-based authentication for the AZ360 system. This cost to purchase physical tokens is one-time in nature to assist in the immediate need of implementing MFA for these affected employees. Maintenance of these physical tokens and purchasing additional after FY 2027, will be on a smaller as needed basis.

**Alternatives Considered:**

- **Maintaining No MFA:** Prior to the implementation of this solution, there was no direct MFA for HRIS. When transitioning from the previous HRIS system over to AZ360, MFA was identified as a requirement in order to secure our state systems. While minimal in direct cost, the risks associated with relying solely on traditional password-based authentication and not continuing MFA are catastrophic for state systems.
- **Utilizing Open-Source MFA Solutions:** AZDOHS explored the option of implementing a low-cost open-source MFA solution. While this is an option and would potentially offer lower initial licensing costs, this option introduces supply chain and national security risks based on vendors and communities primarily based in countries considered to be a geopolitical risk or from a high-risk origin.
- **Reliance on Strong Password Policies and Trainings:** AZDOHS and the State invest heavily in promoting complex password requirements and conducting widespread cybersecurity awareness training for employees. While these measures are fundamental to good security hygiene, they are insufficient to counter sophisticated threats and persistent identity-based attacks.

## Funding Issue Narrative

**Agency:** Department of Homeland Security

**Issue:** 2 Multi-Factor Authentication

**Impact of Not Funding This Year:**

- Increased Risk of Data Breaches and Identity Theft: Without continuous funding for operational support, license renewals and necessary upgrades, the effectiveness of the MFA solution will degrade. This directly increases the likelihood of renewed data breaches affecting state employee and retiree PII, payroll and benefits information. Given previous HRIS breaches and the ongoing sophisticated cyber threats, this is a highly probable outcome.
- Financial Liabilities: A major data breach would trigger substantial financial consequences including:
- Regulatory Fines: Non-compliance with data protection regulations and Statewide Policy P8340 could result in significant penalties.
- Legal Costs: Lawsuits from affected employees or retirees, as well as potential class-action lawsuits, would incur immense legal fees and potential settlements.
- Remediation Costs: Significant resources would be diverted for forensic investigations, incident response, customer notification (for impacted individuals), credit monitoring services, and system re-hardening.
- Degradation of Services and Operational Disruptions: If a breach occurs, IT and HR staff would be pulled away from their core duties in order to manage the crisis, respond to inquiries, and implement emergency fixes. This would directly impact AZDOHS' ability to process payroll, manage benefits, administer HR services and support other critical state functions. Additionally, remediation efforts often necessitate taking systems offline or restricting access, leading to potential delays in crucial HR services, payroll processing, and other hiring activities performed in the AZ360 system.
- Non-Compliance with Statewide Policy: Failing to maintain and adequately fund the MFA solution would be in direct violation of Statewide Policy P8340 – Identification and Authentication.

**Statutory Reference:**

**Equipment to be Purchased (if applicable):**

**Classification of New Positions:**

**Annualization(s):**

**Alignment with Agency's Strategic Plan or Statutory Responsibilities:**

This request is in alignment with AZDOHS' 2025 – 2029 Strategic Plan Agency Five-Year Outcome #2 to "Decrease the number of impactful cyber attacks and/or breaches against state and local entities by 25% by June 2029."

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

See attached narrative

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

See attached narrative

**Description of how this furthers the Governor's priorities:**

See attached narrative

**Issue:** 3 Cyber Readiness Program Support

**Description of Issue:**

One of the five major cyber programs operated within the AZDOHS is the CRP, funded through an appropriation from the General Fund. The CRP offers support to local entities in Arizona by providing cyber security resources and expertise.

Within the CRP, current projects and program needs exceed the sustainable capacity of the FTE that are currently overseeing operation of this program. Additional staff capacity is required in order to fully manage all projects across the program and in support of the local entities that this program assists. The Department requests an additional FTE (Cyber Program Manager) in order to continue operating the program at its current capacity, while allowing for more flexibility to meet the increased demand from local entities in the program.

## Funding Issue Narrative

**Agency:** Department of Homeland Security

**Issue:** 3 **Cyber Readiness Program Support**

**Proposal:** AZDOHS requests an increase of \$160,000 starting in FY 2027 to support the costs an additional individual to support the Cyber Readiness Program (CRP).

**Alternatives Considered:**

- Reallocate Existing Staff: Existing AZDOHS cyber staff members are currently at capacity with core functions of their positions. Reallocating existing staff to cover functions mentioned in this request would further delay other cyber related projects across the state.
- Reduce Project Scope: Reducing project scope and not hiring the additional staff needed would cut existing projects from 10+ down to 1-2 projects. This would halt statewide progress and risk non-compliance with grant commitments.

**Impact of Not Funding This Year:**

- Strategic Outcomes: The positions in this request are directly related to support of the AZDOHS Strategic Plan and Agency Five-Year Outcome to reduce impactful cyber incidents.
- Deferring funding beyond FY 2027 has the potential to further widen compliance gaps, delay enterprise service delivery, and worsen high-cost staffing models.

**Statutory Reference:**

**Equipment to be Purchased (if applicable):**

**Classification of New Positions:**

**Annualization(s):**

**Alignment with Agency's Strategic Plan or Statutory Responsibilities:** This request is in alignment with AZDOHS' 2025 – 2029 Strategic Plan Agency Five-Year Outcome #2 to "Decrease the number of impactful cyber attacks and/or breaches against state and local entities by 25% by June 2029."

**Impact on Historically Underserved, Marginalized, or Adversely Affected Groups:** See attached narrative

**How has feedback been incorporated from groups directly impacted by proposal?:** See attached narrative

**Description of how this furthers the Governor's priorities:** See attached narrative

**Issue:** 4 **Contract Cost Increases**

**Description of Issue:** According to the U.S. Bureau of Labor Statistics, the West Region Consumer Price Index (CPI-U) increased 2.7% over the 12 months ending June 2025. When compounded, there has been over a 15% increase in inflation since June 2022. These inflationary increases on top of general software and licensing cost increases have greatly impacted costs incurred by the Department. This consistent increase in costs has made it difficult for the Department to maintain both the current level of staffing and cyber support provided to state agencies with overall growth in the demand for cyber support.

**Proposal:** AZDOHS requests an increase of \$665,000 from the Information Technology Fund in FY 2027 to support an increase in software costs along with inflation costs incurred on software and services provided to state agencies.

## Funding Issue Narrative

**Agency:** Department of Homeland Security

**Issue:** 4 Contract Cost Increases

**Alternatives Considered:**

- Maintain Current Funding Levels: Attempting to absorb inflation without additional funding would require reductions in licensing, deferral of critical renewals, or cuts to services, which has the potential to directly increase cybersecurity risks across 130 Executive Branch agencies.
- One-Time Funds: A one-time allocation of funding to cover software increases for FY 2027 could sustain operations and address software cost inflation for FY 2027. However, without sustained on-going funding, software inflation costs will continue to be a barrier.
- Deferral of Critical Tools and Features: Upgrades to existing software such as automation features and SIEM consumption could potentially absorb some of the rising cost of inflation. However, continued deferrals of those features have the potential to reduce efficiency and increase risk.

**Impact of Not Funding This Year:**

Additional funding is required in order to sustain current software and licenses being funded for state agencies. If additional funding is not acquired to sustain current software cost increases, renewal of software offering enterprise security services to state agencies at current levels will not be an option.

Potential enterprise tools/services potentially impacted include:

- Vulnerability Management
- Web Application Firewall
- Asset Management and Patching
- Automation and AI Dashboards
- Statewide SIEM Platform
- Endpoint Protection

**Statutory Reference:**

**Equipment to be Purchased (if applicable):**

**Classification of New Positions:**

**Annualization(s):**

**Alignment with Agency's Strategic Plan or Statutory Responsibilities:**

This request directly supports AZDOHS' 2025 – 2029 Strategic Plan Agency Five-Year Outcome #2 to "Decrease the number of impactful cyber attacks and/or breaches against state and local entities by 25% by June 2029" and aligns with the Governor's priority to strengthen cybersecurity infrastructure across all agencies.

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

See attached narrative

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

See attached narrative

**Description of how this furthers the Governor's priorities:**

See attached narrative

**Issue:** 5 Statewide Security Operations Center Expansion

## Funding Issue Narrative

**Agency:** Department of Homeland Security

**Issue:** 5 Statewide Security Operations Center Expansion

**Description of Issue:** Mandated in A.R.S. § 41-4282, the AZDOHS established a centralized SOC — a shared service providing enterprise grade detection, logging, and incident response. While some large agencies operate their own Security Information and Event Management (SIEM) tools, many smaller agencies lack any security operations capability. The SOC offers the service at a lower cost than agencies operating independently. Agencies participating in this program are expected to double in FY 2027, which will more than double log data, alerts, and investigations. The SOC is anticipated to integrate data from at least six enterprise tools, resulting in substantial increases in data ingestion and storage demands. Over time, consolidating agency specific tools into this SOC will eliminate redundant spending, achieve taxpayer savings, and extend critical capabilities to smaller agencies.

Arizona's cyber threat landscape is growing more complex and frequent, as seen recently with a zero day SharePoint vulnerability being rapidly exploited globally. A fragmented approach limits statewide visibility, slows detection and response, increases costs through duplicate tools, and heightens cyber and compliance risks. Currently, the Regional Security Operations Center (RSOC) initiative under Governor Hobbs Cyber Talent Ready Initiative extends these services to local and rural partners while training the next generation of our cyber defenders. RSOC operations currently rely on federal funding that expires in FY 2028; a phased transition to state funding is needed to sustain these critical regional capabilities.

**Proposal:** The AZDOHS requests an increase of \$3,215,000 from the Information Technology Fund in FY 2027, with an increase to \$5,310,000 on-going starting in FY 2028 to support expansion of the Statewide Security Operations Center (SOC).

**Alternatives Considered:**

- Maintain Fragmented Agency Specific Operations: Agencies would keep separate cybersecurity tools and processes, resulting in fragmented visibility and higher overall costs from duplicated efforts, with smaller agencies remaining vulnerable.
- Outsource to a Managed Security Service Provider (MSSP): A third party could provide monitoring and response, but long term costs are higher and state control over critical operations is reduced.
- Immediate Full Transition of RSOCs to State Funding: Shifting all RSOC costs at once creates a large fiscal impact, limits opportunities to optimize, and increases budget risk compared to a phased approach.

**Impact of Not Funding This Year:**

- Failure to Meet Strategic Outcomes: The AZDOHS will not meet its Five Year Outcome to reduce impactful cyberattacks by 25% and creation of five RSOCs by June 2029, risking noncompliance with statewide cybersecurity goals.
- Increased Cyber Risk: Participating agencies will remain vulnerable to ransomware, data breaches, and service disruptions, jeopardizing critical operations and public trust.
- Unequal Protection: Smaller agencies will remain less protected, creating inconsistent and high risk security coverage across the state.
- Delayed Detection and Response: When telemetry is limited, it delays threat detection and containment, which in turn extends recovery times and increases the overall cost of a breach.
- Lost Cost Savings and Return on Investment: Agencies will continue buying and managing duplicative tools, increasing long term costs and wasting prior investments.
- Compliance Risks: Failure to comply with HIPAA, CJIS, IRS 1075, and PCI requirements significantly increases the risk of regulatory fines and legal exposure.
- Loss of Regional Capabilities: Federal funding for Regional SOCs ends in FY 2028; without a transition to state funding, these services and workforce pipelines will be lost.

**Statutory Reference:**

**Equipment to be Purchased (if applicable):**

**Classification of New Positions:**

**Annualization(s):**

**Alignment with Agency's Strategic Plan or Statutory Responsibilities:** This request is in alignment with the AZDOHS' 2025 – 2029 Strategic Plan Agency Five-Year Outcome #2 to "Decrease the number of impactful cyber attacks and/or breaches against state and local entities by 25% by June 2029." Additionally, this request also supports the Agency Five-Year Outcome #3 "To address the gap of cybersecurity professionals, the AZDOHS will establish, in partnership with community colleges, give (5) Regional Security Operations Centers by June 2029."

## Funding Issue Narrative

**Agency:** Department of Homeland Security

**Issue:** 5 Statewide Security Operations Center Expansion

**Impact on Historically Underserved, Marginalized, or Adversely Affected Groups:** See attached narrative

**How has feedback been incorporated from groups directly impacted by proposal?:** See attached narrative

**Description of how this furthers the Governor's priorities:** See attached narrative

## Summary of Expenditure and Budget Request for All Funds

**Agency:** Department of Homeland Security

<b>Appropriated Funds</b>	<b>FY 2025 Actuals</b>	<b>FY 2026 Expenditure Plan</b>	<b>FY 2027 Funding Issue</b>	<b>FY 2027 Total Request</b>
<b>Program:</b>				
HLA-1-0 Homeland Security	20,431.4	21,802.9	5,568.3	27,371.2
<b>Appropriated Funds Total:</b>	<b>20,431.4</b>	<b>21,802.9</b>	<b>5,568.3</b>	<b>27,371.2</b>
<b>Expenditure Categories</b>				
FTE	21.0	26.0	8.0	34.0
Personal Services	1,824.1	1,964.3	737.1	2,701.4
Employee Related Expenditures	618.3	666.0	227.7	893.7
<b>Subtotal Personal Services and ERE</b>	<b>2,442.4</b>	<b>2,630.3</b>	<b>964.8</b>	<b>3,595.1</b>
Professional & Outside Services	657.8	702.0	200.0	902.0
Travel In-State	10.0	10.5	29.0	39.5
Travel Out-Of-State	14.5	15.5	-	15.5
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	11,821.7	12,315.5	3,174.5	15,490.0
Capital Equipment	2.6	2.8	-	2.8
Non-Capital Equipment	5,276.7	6,126.3	1,200.0	7,326.3
Transfers-Out	205.6	-	-	-
<b>Expenditure Categories Total:</b>	<b>20,431.4</b>	<b>21,802.9</b>	<b>5,568.3</b>	<b>27,371.2</b>

## Summary of Expenditure and Budget Request for All Funds

**Agency:** Department of Homeland Security

<b>Non-Appropriated</b>		<b>FY 2025 Actuals</b>	<b>FY 2026 Expenditure Plan</b>	<b>FY 2027 Funding Issue</b>	<b>FY 2027 Total Request</b>
<b>Program:</b>					
HLA-1-0	Homeland Security	32,319.9	33,312.3	-	33,312.3
<b>Non-Appropriated Total:</b>		<b>32,319.9</b>	<b>33,312.3</b>	-	<b>33,312.3</b>
<b>Expenditure Categories</b>					
	FTE	9.0	10.0	-	10.0
	Personal Services	804.9	885.4	-	885.4
	Employee Related Expenditures	301.2	331.3	-	331.3
	<b>Subtotal Personal Services and ERE</b>	<b>1,106.1</b>	<b>1,216.7</b>	-	<b>1,216.7</b>
	Professional & Outside Services	497.9	497.9	-	497.9
	Travel In-State	4.4	4.4	-	4.4
	Travel Out-Of-State	7.8	7.8	-	7.8
	Aid To Organizations & Individuals	23,420.7	24,302.6	-	24,302.6
	Other Operating Expenditures	150.6	150.6	-	150.6
	Capital Equipment	2.6	2.6	-	2.6
	Non-Capital Equipment	1,282.6	1,282.6	-	1,282.6
	Transfers-Out	5,847.1	5,847.1	-	5,847.1
<b>Expenditure Categories Total:</b>		<b>32,319.9</b>	<b>33,312.3</b>	-	<b>33,312.3</b>
<b>Department of Homeland Security Total for All Funds:</b>		<b>52,751.3</b>	<b>55,115.2</b>	<b>5,568.3</b>	<b>60,683.5</b>

<b>Appropriated and Non-Appropriated</b>		<b>FY 2025 Actuals</b>	<b>FY 2026 Expenditure Plan</b>	<b>FY 2026 Funding Issue</b>	<b>FY 2027 Total Request</b>
HLA-1-0	Homeland Security	52,751.3	55,115.2	5,568.3	60,683.5
<b>Department of Homeland Security Total for All Funds:</b>		<b>52,751.3</b>	<b>55,115.2</b>	<b>5,568.3</b>	<b>60,683.5</b>

## Summary of Expenditure and Budget Request for Selected Funds

**Agency:** Department of Homeland Security

**Fund:** AA1000 General Fund (Appropriated)

Program:	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
HLA-1-0 Homeland Security	9,937.2	10,107.7	928.3	11,036.0
<b>General Fund (Appropriated) Summary Total:</b>	<b>9,937.2</b>	<b>10,107.7</b>	<b>928.3</b>	<b>11,036.0</b>
<b>Expenditure Categories</b>				
FTE	2.0	3.0	5.0	8.0
Personal Services	200.9	206.2	507.1	713.3
Employee Related Expenditures	63.2	64.9	147.2	212.1
<b>Subtotal Personal Services and ERE</b>	<b>264.1</b>	<b>271.1</b>	<b>654.3</b>	<b>925.4</b>
Professional & Outside Services	186.1	191.0	200.0	391.0
Travel In-State	6.8	7.0	29.0	36.0
Travel Out-Of-State	4.3	4.4	-	4.4
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	8,671.9	8,904.1	45.0	8,949.1
Capital Equipment	-	-	-	-
Non-Capital Equipment	802.1	730.1	-	730.1
Transfers-Out	2.0	-	-	-
<b>Expenditure Categories Total:</b>	<b>9,937.2</b>	<b>10,107.7</b>	<b>928.3</b>	<b>11,036.0</b>

## Summary of Expenditure and Budget Request for Selected Funds

<b>Agency:</b>	<b>Department of Homeland Security</b>
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<b>Fund:</b>	<b>AD2152 Information Technology Fund (Appropriated)</b>
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	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
<b>Program:</b>				
HLA-1-0 Homeland Security	10,494.2	11,695.2	4,640.0	16,335.2
<b>Information Technology Fund (Appropriated)</b>	<b>10,494.2</b>	<b>11,695.2</b>	<b>4,640.0</b>	<b>16,335.2</b>
<b>Summary Total:</b>	<b>10,494.2</b>	<b>11,695.2</b>	<b>4,640.0</b>	<b>16,335.2</b>
<b>Expenditure Categories</b>				
FTE	19.0	23.0	3.0	26.0
Personal Services	1,623.3	1,758.1	230.0	1,988.1
Employee Related Expenditures	555.0	601.1	80.5	681.6
<b>Subtotal Personal Services and ERE</b>	<b>2,178.3</b>	<b>2,359.2</b>	<b>310.5</b>	<b>2,669.7</b>
Professional & Outside Services	471.8	511.0	-	511.0
Travel In-State	3.2	3.5	-	3.5
Travel Out-Of-State	10.2	11.1	-	11.1
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	3,149.8	3,411.4	3,129.5	6,540.9
Capital Equipment	2.6	2.8	-	2.8
Non-Capital Equipment	4,474.7	5,396.2	1,200.0	6,596.2
Transfers-Out	203.6	-	-	-
<b>Expenditure Categories Total:</b>	<b>10,494.2</b>	<b>11,695.2</b>	<b>4,640.0</b>	<b>16,335.2</b>

## Summary of Expenditure and Budget Request for Selected Funds

<b>Agency:</b>	<b>Department of Homeland Security</b>
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<b>Fund:</b>	<b>HL2000 Federal Grants Fund (Non-Appropriated)</b>
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	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
<b>Program:</b>				
HLA-1-0 Homeland Security	32,319.9	33,312.3	-	33,312.3
<b>Federal Grants Fund (Non-Appropriated)</b>	<b>32,319.9</b>	<b>33,312.3</b>	-	<b>33,312.3</b>
<b>Summary Total:</b>	<b>32,319.9</b>	<b>33,312.3</b>	-	<b>33,312.3</b>
<b>Expenditure Categories</b>				
FTE	9.0	10.0	-	10.0
Personal Services	804.9	885.4	-	885.4
Employee Related Expenditures	301.2	331.3	-	331.3
<b>Subtotal Personal Services and ERE</b>	<b>1,106.1</b>	<b>1,216.7</b>	-	<b>1,216.7</b>
Professional & Outside Services	497.9	497.9	-	497.9
Travel In-State	4.4	4.4	-	4.4
Travel Out-Of-State	7.8	7.8	-	7.8
Aid To Organizations & Individuals	23,420.7	24,302.6	-	24,302.6
Other Operating Expenditures	150.6	150.6	-	150.6
Capital Equipment	2.6	2.6	-	2.6
Non-Capital Equipment	1,282.6	1,282.6	-	1,282.6
Transfers-Out	5,847.1	5,847.1	-	5,847.1
<b>Expenditure Categories Total:</b>	<b>32,319.9</b>	<b>33,312.3</b>	-	<b>33,312.3</b>

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

**Agency:** Department of Homeland Security

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
<b>Program: HLA-1-0 Homeland Security</b>				

### Expenditure Categories

FTE	30.0	36.0	8.0	44.0
Personal Services	2,629.0	2,849.7	737.1	3,586.8
Employee Related Expenditures	919.5	997.3	227.7	1,225.0
<b>Subtotal Personal Services and ERE</b>	<b>3,548.5</b>	<b>3,847.0</b>	<b>964.8</b>	<b>4,811.8</b>
Professional & Outside Services	1,155.7	1,199.9	200.0	1,399.9
Travel In-State	14.4	14.9	29.0	43.9
Travel Out-Of-State	22.4	23.3	-	23.3
Aid To Organizations & Individuals	23,420.7	24,302.6	-	24,302.6
Other Operating Expenditures	11,972.3	12,466.1	3,174.5	15,640.6
Capital Equipment	5.2	5.4	-	5.4
Non-Capital Equipment	6,559.3	7,408.9	1,200.0	8,608.9
Transfers-Out	6,052.7	5,847.1	-	5,847.1
<b>Expenditure Categories Total:</b>	<b>52,751.3</b>	<b>55,115.2</b>	<b>5,568.3</b>	<b>60,683.5</b>

### Fund Source

#### Appropriated Funds

General Fund (Appropriated)	9,937.2	10,107.7	928.3	11,036.0
Information Technology Fund (Appropriated)	10,494.2	11,695.2	4,640.0	16,335.2
<b>Appropriated Funds Total:</b>	<b>20,431.4</b>	<b>21,802.9</b>	<b>5,568.3</b>	<b>27,371.2</b>

#### Non-Appropriated Funds

Federal Grants Fund (Non-Appropriated)	32,319.9	33,312.3	-	33,312.3
<b>Non-Appropriated Funds Total:</b>	<b>32,319.9</b>	<b>33,312.3</b>	<b>-</b>	<b>33,312.3</b>
<b>Homeland Security Total:</b>	<b>52,751.3</b>	<b>55,115.2</b>	<b>5,568.3</b>	<b>60,683.5</b>

**Sub Program: HLA-1-1 Homeland Security**

### Expenditure Categories

FTE	9.0	10.0	4.0	14.0
Personal Services	804.9	885.4	387.1	1,272.5
Employee Related Expenditures	301.2	331.3	103.9	435.2
<b>Subtotal Personal Services and ERE</b>	<b>1,106.1</b>	<b>1,216.7</b>	<b>491.0</b>	<b>1,707.7</b>

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

**Agency:** Department of Homeland Security

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
<b>Program: HLA-1-0 Homeland Security</b>				
<b>Sub Program: HLA-1-1 Homeland Security</b>				
Professional & Outside Services	497.9	497.9	200.0	697.9
Travel In-State	4.4	4.4	29.0	33.4
Travel Out-Of-State	7.8	7.8	-	7.8
Aid To Organizations & Individuals	23,420.7	24,302.6	-	24,302.6
Other Operating Expenditures	150.6	150.6	45.0	195.6
Capital Equipment	2.6	2.6	-	2.6
Non-Capital Equipment	1,282.6	1,282.6	-	1,282.6
Transfers-Out	5,847.1	5,847.1	-	5,847.1
<b>Expenditure Categories Total:</b>	<b>32,319.9</b>	<b>33,312.3</b>	<b>765.0</b>	<b>34,077.3</b>

### Fund Source

#### Appropriated Funds

General Fund (Appropriated)	-	-	765.0	765.0
<b>Appropriated Funds Total:</b>	<b>-</b>	<b>-</b>	<b>765.0</b>	<b>765.0</b>

#### Non-Appropriated Funds

Federal Grants Fund (Non-Appropriated)	32,319.9	33,312.3	-	33,312.3
<b>Non-Appropriated Funds Total:</b>	<b>32,319.9</b>	<b>33,312.3</b>	<b>-</b>	<b>33,312.3</b>
<b>Homeland Security Total:</b>	<b>32,319.9</b>	<b>33,312.3</b>	<b>765.0</b>	<b>34,077.3</b>

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

#### Expenditure Categories

FTE	19.0	23.0	3.0	26.0
Personal Services	1,623.3	1,758.1	230.0	1,988.1
Employee Related Expenditures	555.0	601.1	80.5	681.6
<b>Subtotal Personal Services and ERE</b>	<b>2,178.3</b>	<b>2,359.2</b>	<b>310.5</b>	<b>2,669.7</b>
Professional & Outside Services	471.8	511.0	-	511.0
Travel In-State	3.2	3.5	-	3.5
Travel Out-Of-State	10.2	11.1	-	11.1
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	3,149.8	3,411.4	3,129.5	6,540.9
Capital Equipment	2.6	2.8	-	2.8
Non-Capital Equipment	4,474.7	4,846.2	1,200.0	6,046.2

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

**Agency:** Department of Homeland Security

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
<b>Program:</b> HLA-1-0 Homeland Security				
<b>Sub Program:</b> HLA-1-2 SLI Statewide Information Security and Privacy Operations and Controls				
Transfers-Out	203.6	-	-	-
<b>Expenditure Categories Total:</b>	<b>10,494.2</b>	<b>11,145.2</b>	<b>4,640.0</b>	<b>15,785.2</b>

### Fund Source

**Appropriated Funds**

Information Technology Fund (Appropriated)	10,494.2	11,145.2	4,640.0	15,785.2
<b>Appropriated Funds Total:</b>	<b>10,494.2</b>	<b>11,145.2</b>	<b>4,640.0</b>	<b>15,785.2</b>
<b>Homeland Security Total:</b>	<b>10,494.2</b>	<b>11,145.2</b>	<b>4,640.0</b>	<b>15,785.2</b>

**Sub Program:** HLA-1-3 SLI Cybersecurity Software

### Expenditure Categories

FTE	-	-	-	-
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
<b>Subtotal Personal Services and ERE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	196.0	-	-	-
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	<b>196.0</b>	<b>-</b>	<b>-</b>	<b>-</b>

### Fund Source

**Appropriated Funds**

General Fund (Appropriated)	196.0	-	-	-
<b>Appropriated Funds Total:</b>	<b>196.0</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Homeland Security Total:</b>	<b>196.0</b>	<b>-</b>	<b>-</b>	<b>-</b>

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

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

**Agency:** Department of Homeland Security

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
<b>Program:</b> HLA-1-0 Homeland Security				
<b>Sub Program:</b> HLA-1-4 SLI Statewide Cybersecurity Grants				

### Expenditure Categories

FTE	2.0	2.0	1.0	3.0
Personal Services	200.9	206.2	120.0	326.2
Employee Related Expenditures	63.2	64.9	43.3	108.2
<b>Subtotal Personal Services and ERE</b>	<b>264.1</b>	<b>271.1</b>	<b>163.3</b>	<b>434.4</b>
Professional & Outside Services	186.1	191.0	-	191.0
Travel In-State	6.8	7.0	-	7.0
Travel Out-Of-State	4.3	4.4	-	4.4
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	8,671.9	8,904.1	-	8,904.1
Capital Equipment	-	-	-	-
Non-Capital Equipment	606.1	622.3	-	622.3
Transfers-Out	2.0	-	-	-
<b>Expenditure Categories Total:</b>	<b>9,741.3</b>	<b>9,999.9</b>	<b>163.3</b>	<b>10,163.2</b>

### Fund Source

**Appropriated Funds**

General Fund (Appropriated)	9,741.3	9,999.9	163.3	10,163.2
<b>Appropriated Funds Total:</b>	<b>9,741.3</b>	<b>9,999.9</b>	<b>163.3</b>	<b>10,163.2</b>
<b>Homeland Security Total:</b>	<b>9,741.3</b>	<b>9,999.9</b>	<b>163.3</b>	<b>10,163.2</b>

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

### Expenditure Categories

FTE	-	1.0	-	1.0
Personal Services	(0.0)	-	-	-
Employee Related Expenditures	(0.0)	-	-	-
<b>Subtotal Personal Services and ERE</b>	<b>(0.0)</b>	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-

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

<b>Agency:</b>	Department of Homeland Security
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	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
<b>Program:</b> HLA-1-0 Homeland Security				
<b>Sub Program:</b> HLA-1-6 SLI Arizona state nonprofit security grant program fund deposit				
Other Operating Expenditures	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	<b>(0.0)</b>	<b>-</b>	<b>-</b>	<b>-</b>

### Fund Source

#### Appropriated Funds

General Fund (Appropriated)	(0.0)	-	-	-
<b>Appropriated Funds Total:</b>	<b>(0.0)</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Homeland Security Total:</b>	<b>(0.0)</b>	<b>-</b>	<b>-</b>	<b>-</b>

### Sub Program: HLA-1-7 SLI Multi-Factor Authentication

### Expenditure Categories

FTE	-	-	-	-
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
<b>Subtotal Personal Services and ERE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	550.0	-	550.0
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	<b>-</b>	<b>550.0</b>	<b>-</b>	<b>550.0</b>

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

**Agency:** Department of Homeland Security

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
<b>Program:</b> HLA-1-0 Homeland Security				
<b>Sub Program:</b> HLA-1-7 SLI Multi-Factor Authentication				

### Fund Source

**Appropriated Funds**

Information Technology Fund (Appropriated)	-	550.0	-	550.0
<b>Appropriated Funds Total:</b>	-	550.0	-	550.0
<b>Homeland Security Total:</b>	-	550.0	-	550.0

**Sub Program:** HLA-1-8 SLI Federal Cybersecurity Grant Matching Monies

### Expenditure Categories

FTE	-	-	-	-
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
<b>Subtotal Personal Services and ERE</b>	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	107.8	-	107.8
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	-	107.8	-	107.8

### Fund Source

**Appropriated Funds**

General Fund (Appropriated)	-	107.8	-	107.8
<b>Appropriated Funds Total:</b>	-	107.8	-	107.8
<b>Homeland Security Total:</b>	-	107.8	-	107.8

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

**Agency:** Department of Homeland Security

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
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**Program:** HLA-1-0 Homeland Security

**Fund:** AA1000 General Fund

**Appropriated**

Personal Services	200.9	206.2	507.1	713.3
Employee Related Expenditures	63.2	64.9	147.2	212.1
<b>Subtotal Personal Services and ERE</b>	<b>264.1</b>	<b>271.1</b>	<b>654.3</b>	<b>925.4</b>
Professional & Outside Services	186.1	191.0	200.0	391.0
Travel In-State	6.8	7.0	29.0	36.0
Travel Out-Of-State	4.3	4.4	-	4.4
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	8,671.9	8,904.1	45.0	8,949.1
Capital Equipment	-	-	-	-
Non-Capital Equipment	802.1	730.1	-	730.1
Transfers-Out	2.0	-	-	-
<b>Expenditure Categories Total:</b>	<b>9,937.2</b>	<b>10,107.7</b>	<b>928.3</b>	<b>11,036.0</b>
<b>General Fund Total:</b>	<b>9,937.2</b>	<b>10,107.7</b>	<b>928.3</b>	<b>11,036.0</b>

**Fund:** AD2152 Information Technology Fund

**Appropriated**

Personal Services	1,623.3	1,758.1	230.0	1,988.1
Employee Related Expenditures	555.0	601.1	80.5	681.6
<b>Subtotal Personal Services and ERE</b>	<b>2,178.3</b>	<b>2,359.2</b>	<b>310.5</b>	<b>2,669.7</b>
Professional & Outside Services	471.8	511.0	-	511.0
Travel In-State	3.2	3.5	-	3.5
Travel Out-Of-State	10.2	11.1	-	11.1
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	3,149.8	3,411.4	3,129.5	6,540.9
Capital Equipment	2.6	2.8	-	2.8
Non-Capital Equipment	4,474.7	5,396.2	1,200.0	6,596.2
Transfers-Out	203.6	-	-	-
<b>Expenditure Categories Total:</b>	<b>10,494.2</b>	<b>11,695.2</b>	<b>4,640.0</b>	<b>16,335.2</b>

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

**Agency:** Department of Homeland Security

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
<b>Program:</b> HLA-1-0 Homeland Security				
<b>Fund:</b> AD2152 Information Technology Fund				
<b>Information Technology Fund Total:</b>	10,494.2	11,695.2	4,640.0	16,335.2

**Fund:** HL2000 Federal Grants Fund

**Non-Appropriated**

Personal Services	804.9	885.4	-	885.4
Employee Related Expenditures	301.2	331.3	-	331.3
<b>Subtotal Personal Services and ERE</b>	<b>1,106.1</b>	<b>1,216.7</b>	<b>-</b>	<b>1,216.7</b>
Professional & Outside Services	497.9	497.9	-	497.9
Travel In-State	4.4	4.4	-	4.4
Travel Out-Of-State	7.8	7.8	-	7.8
Aid To Organizations & Individuals	23,420.7	24,302.6	-	24,302.6
Other Operating Expenditures	150.6	150.6	-	150.6
Capital Equipment	2.6	2.6	-	2.6
Non-Capital Equipment	1,282.6	1,282.6	-	1,282.6
Transfers-Out	5,847.1	5,847.1	-	5,847.1
<b>Expenditure Categories Total:</b>	<b>32,319.9</b>	<b>33,312.3</b>	<b>-</b>	<b>33,312.3</b>
<b>Federal Grants Fund Total:</b>	<b>32,319.9</b>	<b>33,312.3</b>	<b>-</b>	<b>33,312.3</b>
<b>Program Total for Select Funds:</b>	<b>52,751.3</b>	<b>55,115.2</b>	<b>5,568.3</b>	<b>60,683.5</b>

**Sub Program:** HLA-1-1 Homeland Security

**Fund:** AA1000 General Fund

**Appropriated**

Personal Services	-	-	387.1	387.1
Employee Related Expenditures	-	-	103.9	103.9
<b>Subtotal Personal Services and ERE</b>	<b>-</b>	<b>-</b>	<b>491.0</b>	<b>491.0</b>
Professional & Outside Services	-	-	200.0	200.0
Travel In-State	-	-	29.0	29.0
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-

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

**Agency:** Department of Homeland Security

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
<b>Program:</b> HLA-1-0 Homeland Security				
<b>Sub Program:</b> HLA-1-1 Homeland Security				
<b>Fund:</b> AA1000 General Fund				
Other Operating Expenditures	-	-	45.0	45.0
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	-	-	765.0	765.0
<b>General Fund Total:</b>	-	-	765.0	765.0

**Fund:** HL2000 Federal Grants Fund

**Non-Appropriated**

Personal Services	804.9	885.4	-	885.4
Employee Related Expenditures	301.2	331.3	-	331.3
<b>Subtotal Personal Services and ERE</b>	<b>1,106.1</b>	<b>1,216.7</b>	-	<b>1,216.7</b>
Professional & Outside Services	497.9	497.9	-	497.9
Travel In-State	4.4	4.4	-	4.4
Travel Out-Of-State	7.8	7.8	-	7.8
Aid To Organizations & Individuals	23,420.7	24,302.6	-	24,302.6
Other Operating Expenditures	150.6	150.6	-	150.6
Capital Equipment	2.6	2.6	-	2.6
Non-Capital Equipment	1,282.6	1,282.6	-	1,282.6
Transfers-Out	5,847.1	5,847.1	-	5,847.1
<b>Expenditure Categories Total:</b>	<b>32,319.9</b>	<b>33,312.3</b>	-	<b>33,312.3</b>
<b>Federal Grants Fund Total:</b>	<b>32,319.9</b>	<b>33,312.3</b>	-	<b>33,312.3</b>
<b>Sub Program Total for Select Funds:</b>	<b>32,319.9</b>	<b>33,312.3</b>	<b>765.0</b>	<b>34,077.3</b>

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

**Fund:** AD2152 Information Technology Fund

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

**Agency:** Department of Homeland Security

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
<b>Program: HLA-1-0 Homeland Security</b>				
<b>Sub Program: HLA-1-2 SLI Statewide Information Security and Privacy Operations and Controls</b>				
<b>Fund: AD2152 Information Technology Fund</b>				
<b>Appropriated</b>				
Personal Services	1,623.3	1,758.1	230.0	1,988.1
Employee Related Expenditures	555.0	601.1	80.5	681.6
<b>Subtotal Personal Services and ERE</b>	<b>2,178.3</b>	<b>2,359.2</b>	<b>310.5</b>	<b>2,669.7</b>
Professional & Outside Services	471.8	511.0	-	511.0
Travel In-State	3.2	3.5	-	3.5
Travel Out-Of-State	10.2	11.1	-	11.1
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	3,149.8	3,411.4	3,129.5	6,540.9
Capital Equipment	2.6	2.8	-	2.8
Non-Capital Equipment	4,474.7	4,846.2	1,200.0	6,046.2
Transfers-Out	203.6	-	-	-
<b>Expenditure Categories Total:</b>	<b>10,494.2</b>	<b>11,145.2</b>	<b>4,640.0</b>	<b>15,785.2</b>
<b>Information Technology Fund Total:</b>	<b>10,494.2</b>	<b>11,145.2</b>	<b>4,640.0</b>	<b>15,785.2</b>
<b>Sub Program Total for Select Funds:</b>	<b>10,494.2</b>	<b>11,145.2</b>	<b>4,640.0</b>	<b>15,785.2</b>

**Sub Program: HLA-1-3 SLI Cybersecurity Software**

**Fund: AA1000 General Fund**

<b>Appropriated</b>				
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
<b>Subtotal Personal Services and ERE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	196.0	-	-	-

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

**Agency:** Department of Homeland Security

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
<b>Program:</b> HLA-1-0 Homeland Security				
<b>Sub Program:</b> HLA-1-3 SLI Cybersecurity Software				
<b>Fund:</b> AA1000 General Fund				
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	<b>196.0</b>	-	-	-
<b>General Fund Total:</b>	<b>196.0</b>	-	-	-
<b>Sub Program Total for Select Funds:</b>	<b>196.0</b>	-	-	-

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

**Fund:** AA1000 General Fund

**Appropriated**

Personal Services	200.9	206.2	120.0	326.2
Employee Related Expenditures	63.2	64.9	43.3	108.2
<b>Subtotal Personal Services and ERE</b>	<b>264.1</b>	<b>271.1</b>	<b>163.3</b>	<b>434.4</b>
Professional & Outside Services	186.1	191.0	-	191.0
Travel In-State	6.8	7.0	-	7.0
Travel Out-Of-State	4.3	4.4	-	4.4
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	8,671.9	8,904.1	-	8,904.1
Capital Equipment	-	-	-	-
Non-Capital Equipment	606.1	622.3	-	622.3
Transfers-Out	2.0	-	-	-
<b>Expenditure Categories Total:</b>	<b>9,741.3</b>	<b>9,999.9</b>	<b>163.3</b>	<b>10,163.2</b>
<b>General Fund Total:</b>	<b>9,741.3</b>	<b>9,999.9</b>	<b>163.3</b>	<b>10,163.2</b>
<b>Sub Program Total for Select Funds:</b>	<b>9,741.3</b>	<b>9,999.9</b>	<b>163.3</b>	<b>10,163.2</b>

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

**Fund:** AA1000 General Fund

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

**Agency:** Department of Homeland Security

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
<b>Program:</b> HLA-1-0 Homeland Security				
<b>Sub Program:</b> HLA-1-6 SLI Arizona state nonprofit security grant program fund deposit				
<b>Fund:</b> AA1000 General Fund				
<b>Appropriated</b>				
Personal Services	(0.0)	-	-	-
Employee Related Expenditures	(0.0)	-	-	-
<b>Subtotal Personal Services and ERE</b>	<b>(0.0)</b>	<b>-</b>	<b>-</b>	<b>-</b>
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	<b>(0.0)</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>General Fund Total:</b>	<b>(0.0)</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Sub Program Total for Select Funds:</b>	<b>(0.0)</b>	<b>-</b>	<b>-</b>	<b>-</b>

**Sub Program:** HLA-1-7 SLI Multi-Factor Authentication

**Fund:** AD2152 Information Technology Fund

<b>Appropriated</b>				
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
<b>Subtotal Personal Services and ERE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	-	-	-	-
Capital Equipment	-	-	-	-

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

**Agency:** Department of Homeland Security

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
<b>Program:</b> HLA-1-0 Homeland Security				
<b>Sub Program:</b> HLA-1-7 SLI Multi-Factor Authentication				
<b>Fund:</b> AD2152 Information Technology Fund				
Non-Capital Equipment	-	550.0	-	550.0
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	-	550.0	-	550.0
<b>Information Technology Fund Total:</b>	-	550.0	-	550.0
<b>Sub Program Total for Select Funds:</b>	-	550.0	-	550.0

**Sub Program:** HLA-1-8 SLI Federal Cybersecurity Grant Matching Monies

**Fund:** AA1000 General Fund

**Appropriated**

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
<b>Subtotal Personal Services and ERE</b>	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	107.8	-	107.8
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	-	107.8	-	107.8
<b>General Fund Total:</b>	-	107.8	-	107.8
<b>Sub Program Total for Select Funds:</b>	-	107.8	-	107.8

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

<b>Agency:</b>	<b>Department of Homeland Security</b>
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<b>FY 2025 Actuals</b>	<b>FY 2026 Expenditure Plan</b>	<b>FY 2027 Funding Issue</b>	<b>FY 2027 Total Request</b>
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## Program Summary of Expenditure and Budget Request

**Agency:** Department of Homeland Security

**Program:** Homeland Security

<b>Program Summary</b>		<b>FY 2025 Actuals</b>	<b>FY 2026 Expenditure Plan</b>	<b>FY 2027 Funding Issue</b>	<b>FY 2027 Total Request</b>
HLA-1-1	Homeland Security	32,319.9	33,312.3	765.0	34,077.3
HLA-1-2	SLI Statewide Information Security and Privacy Operations and Controls	10,494.2	11,145.2	4,640.0	15,785.2
HLA-1-3	SLI Cybersecurity Software	196.0	-	-	-
HLA-1-4	SLI Statewide Cybersecurity Grants	9,741.3	9,999.9	163.3	10,163.2
HLA-1-6	SLI Arizona state nonprofit security grant program fund deposit	(0.0)	-	-	-
HLA-1-7	SLI Multi-Factor Authentication	-	550.0	-	550.0
HLA-1-8	SLI Federal Cybersecurity Grant Matching Monies	-	107.8	-	107.8
<b>Homeland Security Summary Total:</b>		<b>52,751.3</b>	<b>55,115.2</b>	<b>5,568.3</b>	<b>60,683.5</b>

<b>Expenditure Categories</b>		<b>FY 2025 Actuals</b>	<b>FY 2026 Expenditure Plan</b>	<b>FY 2027 Funding Issue</b>	<b>FY 2027 Total Request</b>
FTE	FTE	30.0	36.0	8.0	44.0
6000	Personal Services	2,629.0	2,849.7	737.1	3,586.8
6100	Employee Related Expenditures	919.5	997.3	227.7	1,225.0
<b>Subtotal Personal Services and ERE</b>		<b>3,548.5</b>	<b>3,847.0</b>	<b>964.8</b>	<b>4,811.8</b>
6200	Professional & Outside Services	1,155.7	1,199.9	200.0	1,399.9
6500	Travel In-State	14.4	14.9	29.0	43.9
6600	Travel Out-Of-State	22.4	23.3	-	23.3
6800	Aid To Organizations & Individuals	23,420.7	24,302.6	-	24,302.6
7000	Other Operating Expenditures	11,972.3	12,466.1	3,174.5	15,640.6
8400	Capital Equipment	5.2	5.4	-	5.4
8500	Non-Capital Equipment	6,559.3	7,408.9	1,200.0	8,608.9
9100	Transfers-Out	6,052.7	5,847.1	-	5,847.1
<b>Expenditure Categories Total:</b>		<b>52,751.3</b>	<b>55,115.2</b>	<b>5,568.3</b>	<b>60,683.5</b>

<b>Fund Source</b>		<b>FY 2025 Actuals</b>	<b>FY 2026 Expenditure Plan</b>	<b>FY 2027 Funding Issue</b>	<b>FY 2027 Total Request</b>
<b>Appropriated Funds</b>					
AA1000	General Fund (Appropriated)	9,937.2	10,107.7	928.3	11,036.0
AD2152	Information Technology Fund (Appropriated)	10,494.2	11,695.2	4,640.0	16,335.2
<b>Appropriated Funds Total:</b>		<b>20,431.4</b>	<b>21,802.9</b>	<b>5,568.3</b>	<b>27,371.2</b>
<b>Non-Appropriated Funds</b>					
HL2000	Federal Grants Fund (Non-Appropriated)	32,319.9	33,312.3	-	33,312.3
<b>Non-Appropriated Funds Total:</b>		<b>32,319.9</b>	<b>33,312.3</b>	<b>-</b>	<b>33,312.3</b>

## Program Summary of Expenditure and Budget Request

**Agency:** Department of Homeland Security

**Program:** Homeland Security

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
<b>Homeland Security Summary Total:</b>	52,751.3	55,115.2	5,568.3	60,683.5

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

**Agency:** Department of Homeland Security

**Program:** Homeland Security

**Fund:** AA1000 General Fund (Appropriated)

<b>Program Expenditures</b>		<b>FY 2025 Actuals</b>	<b>FY 2026 Expenditure Plan</b>	<b>FY 2027 Funding Issue</b>	<b>FY 2027 Total Request</b>
HLA-1-1	Homeland Security	-	-	765.0	765.0
HLA-1-3	SLI Cybersecurity Software	196.0	-	-	-
HLA-1-4	SLI Statewide Cybersecurity Grants	9,741.3	9,999.9	163.3	10,163.2
HLA-1-6	SLI Arizona state nonprofit security grant program fund deposit	(0.0)	-	-	-
HLA-1-8	SLI Federal Cybersecurity Grant Matching Monies	-	107.8	-	107.8
<b>General Fund (Appropriated) Summary Total:</b>		<b>9,937.2</b>	<b>10,107.7</b>	<b>928.3</b>	<b>11,036.0</b>
<b>Appropriated Funding</b>					
6000	Personal Services	200.9	206.2	507.1	713.3
6100	Employee Related Expenditures	63.2	64.9	147.2	212.1
<b>Subtotal Personal Services and ERE</b>		<b>264.1</b>	<b>271.1</b>	<b>654.3</b>	<b>925.4</b>
6200	Professional & Outside Services	186.1	191.0	200.0	391.0
6500	Travel In-State	6.8	7.0	29.0	36.0
6600	Travel Out-Of-State	4.3	4.4	-	4.4
6800	Aid To Organizations & Individuals	-	-	-	-
7000	Other Operating Expenditures	8,671.9	8,904.1	45.0	8,949.1
8400	Capital Equipment	-	-	-	-
8500	Non-Capital Equipment	802.1	730.1	-	730.1
9100	Transfers-Out	2.0	-	-	-
<b>Expenditure Categories Total:</b>		<b>9,937.2</b>	<b>10,107.7</b>	<b>928.3</b>	<b>11,036.0</b>
<b>Fund AA1000 - A Total:</b>		<b>9,937.2</b>	<b>10,107.7</b>	<b>928.3</b>	<b>11,036.0</b>

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

<b>Agency:</b>	<b>Department of Homeland Security</b>
<b>Program:</b>	<b>Homeland Security</b>
<b>Fund:</b>	<b>AD2152 Information Technology Fund (Appropriated)</b>

<b>Program Expenditures</b>	<b>FY 2025 Actuals</b>	<b>FY 2026 Expenditure Plan</b>	<b>FY 2027 Funding Issue</b>	<b>FY 2027 Total Request</b>
HLA-1-2 SLI Statewide Information Security and Privacy Operations and Controls	10,494.2	11,145.2	4,640.0	15,785.2
HLA-1-7 SLI Multi-Factor Authentication	-	550.0	-	550.0
<b>Information Technology Fund (Appropriated) Summary Total:</b>	<b>10,494.2</b>	<b>11,695.2</b>	<b>4,640.0</b>	<b>16,335.2</b>

<b>Appropriated Funding</b>					
6000	Personal Services	1,623.3	1,758.1	230.0	1,988.1
6100	Employee Related Expenditures	555.0	601.1	80.5	681.6
	<b>Subtotal Personal Services and ERE</b>	<b>2,178.3</b>	<b>2,359.2</b>	<b>310.5</b>	<b>2,669.7</b>
6200	Professional & Outside Services	471.8	511.0	-	511.0
6500	Travel In-State	3.2	3.5	-	3.5
6600	Travel Out-Of-State	10.2	11.1	-	11.1
6800	Aid To Organizations & Individuals	-	-	-	-
7000	Other Operating Expenditures	3,149.8	3,411.4	3,129.5	6,540.9
8400	Capital Equipment	2.6	2.8	-	2.8
8500	Non-Capital Equipment	4,474.7	5,396.2	1,200.0	6,596.2
9100	Transfers-Out	203.6	-	-	-
	<b>Expenditure Categories Total:</b>	<b>10,494.2</b>	<b>11,695.2</b>	<b>4,640.0</b>	<b>16,335.2</b>
	<b>Fund AD2152 - A Total:</b>	<b>10,494.2</b>	<b>11,695.2</b>	<b>4,640.0</b>	<b>16,335.2</b>

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

<b>Agency:</b>	<b>Department of Homeland Security</b>
<b>Program:</b>	<b>Homeland Security</b>
<b>Fund:</b>	<b>HL2000 Federal Grants Fund (Non-Appropriated)</b>

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
<b>Program Expenditures</b>				
HLA-1-1 Homeland Security	32,319.9	33,312.3	-	33,312.3
<b>Federal Grants Fund (Non-Appropriated) Summary Total:</b>	<b>32,319.9</b>	<b>33,312.3</b>	-	<b>33,312.3</b>
<b>Non-Appropriated Funding</b>				
6000 Personal Services	804.9	885.4	-	885.4
6100 Employee Related Expenditures	301.2	331.3	-	331.3
<b>Subtotal Personal Services and ERE</b>	<b>1,106.1</b>	<b>1,216.7</b>	-	<b>1,216.7</b>
6200 Professional & Outside Services	497.9	497.9	-	497.9
6500 Travel In-State	4.4	4.4	-	4.4
6600 Travel Out-Of-State	7.8	7.8	-	7.8
6800 Aid To Organizations & Individuals	23,420.7	24,302.6	-	24,302.6
7000 Other Operating Expenditures	150.6	150.6	-	150.6
8400 Capital Equipment	2.6	2.6	-	2.6
8500 Non-Capital Equipment	1,282.6	1,282.6	-	1,282.6
9100 Transfers-Out	5,847.1	5,847.1	-	5,847.1
<b>Expenditure Categories Total:</b>	<b>32,319.9</b>	<b>33,312.3</b>	-	<b>33,312.3</b>
<b>Fund HL2000 - N Total:</b>	32,319.9	33,312.3	-	33,312.3
<b>Homeland Security Total:</b>	52,751.3	55,115.2	5,568.3	60,683.5

## Program Expenditure Schedule

**Agency:** Department of Homeland Security

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
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**Program:** HLA-1-0 Homeland Security

**FTE**

FTE	30.0	36.0	8.0	44.0
<b>Expenditure Category Total:</b>	-	-	-	-

**Fund Source**

**Appropriated Funds**

AA1000 General Fund (Appropriated)	2.0	3.0	5.0	8.0
AD2152 Information Technology Fund (Appropriated)	19.0	23.0	3.0	26.0
<b>Appropriated Funds Total:</b>	<b>21.0</b>	<b>26.0</b>	<b>8.0</b>	<b>34.0</b>

**Non-Appropriated Funds**

HL2000 Federal Grants Fund (Non-Appropriated)	9.0	10.0	-	10.0
<b>Non-Appropriated Funds Total:</b>	<b>9.0</b>	<b>10.0</b>	<b>-</b>	<b>10.0</b>
<b>Fund Source Total:</b>	<b>30.0</b>	<b>36.0</b>	<b>8.0</b>	<b>44.0</b>

**Personal Services**

Personal Services	2,629.0	2,849.7	737.1	3,586.8
<b>Expenditure Category Total:</b>	<b>2,629.0</b>	<b>2,849.7</b>	<b>737.1</b>	<b>3,586.8</b>

**Fund Source**

**Appropriated Funds**

AA1000 General Fund (Appropriated)	200.9	206.2	507.1	713.3
AD2152 Information Technology Fund (Appropriated)	1,623.3	1,758.1	230.0	1,988.1
<b>Appropriated Funds Total:</b>	<b>1,824.1</b>	<b>1,964.3</b>	<b>737.1</b>	<b>2,701.4</b>

**Non-Appropriated Funds**

HL2000 Federal Grants Fund (Non-Appropriated)	804.9	885.4	-	885.4
<b>Non-Appropriated Funds Total:</b>	<b>804.9</b>	<b>885.4</b>	<b>-</b>	<b>885.4</b>
<b>Fund Source Total:</b>	<b>2,629.0</b>	<b>2,849.7</b>	<b>737.1</b>	<b>3,586.8</b>

**Employee Related Expenditures**

Employee Related Expenses	919.5	997.3	227.7	1,225.0
<b>Expenditure Category Total:</b>	<b>919.5</b>	<b>997.3</b>	<b>227.7</b>	<b>1,225.0</b>

**Fund Source**

**Appropriated Funds**

## Program Expenditure Schedule

**Agency:** Department of Homeland Security

		FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
<b>Program: HLA-1-0 Homeland Security</b>					
AA1000	General Fund (Appropriated)	63.2	64.9	147.2	212.1
AD2152	Information Technology Fund (Appropriated)	555.0	601.1	80.5	681.6
<b>Appropriated Funds Total:</b>		<b>618.3</b>	<b>666.0</b>	<b>227.7</b>	<b>893.7</b>
<b>Non-Appropriated Funds</b>					
HL2000	Federal Grants Fund (Non-Appropriated)	301.2	331.3	-	331.3
<b>Non-Appropriated Funds Total:</b>		<b>301.2</b>	<b>331.3</b>	<b>-</b>	<b>331.3</b>
<b>Fund Source Total:</b>		<b>919.5</b>	<b>997.3</b>	<b>227.7</b>	<b>1,225.0</b>

### Professional & Outside Services

Professional and Outside Services	-	1,199.9	200.0	1,399.9
Other Professional & Outside Services	1,155.7	-	-	-
<b>Expenditure Category Total:</b>	<b>1,155.7</b>	<b>1,199.9</b>	<b>200.0</b>	<b>1,399.9</b>

### Fund Source

#### Appropriated Funds

AA1000	General Fund (Appropriated)	186.1	191.0	200.0	391.0
AD2152	Information Technology Fund (Appropriated)	471.8	511.0	-	511.0
<b>Appropriated Funds Total:</b>		<b>657.8</b>	<b>702.0</b>	<b>200.0</b>	<b>902.0</b>

#### Non-Appropriated Funds

HL2000	Federal Grants Fund (Non-Appropriated)	497.9	497.9	-	497.9
<b>Non-Appropriated Funds Total:</b>		<b>497.9</b>	<b>497.9</b>	<b>-</b>	<b>497.9</b>
<b>Fund Source Total:</b>		<b>1,155.7</b>	<b>1,199.9</b>	<b>200.0</b>	<b>1,399.9</b>

### Travel In-State

Travel In-State	14.4	14.9	29.0	43.9
<b>Expenditure Category Total:</b>	<b>14.4</b>	<b>14.9</b>	<b>29.0</b>	<b>43.9</b>

### Fund Source

#### Appropriated Funds

AA1000	General Fund (Appropriated)	6.8	7.0	29.0	36.0
AD2152	Information Technology Fund (Appropriated)	3.2	3.5	-	3.5
<b>Appropriated Funds Total:</b>		<b>10.0</b>	<b>10.5</b>	<b>29.0</b>	<b>39.5</b>

## Program Expenditure Schedule

**Agency:** Department of Homeland Security

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
<b>Program: HLA-1-0 Homeland Security</b>				
<b>Non-Appropriated Funds</b>				
HL2000 Federal Grants Fund (Non-Appropriated)	4.4	4.4	-	4.4
<b>Non-Appropriated Funds Total:</b>	<b>4.4</b>	<b>4.4</b>	<b>-</b>	<b>4.4</b>
<b>Fund Source Total:</b>	<b>14.4</b>	<b>14.9</b>	<b>29.0</b>	<b>43.9</b>
<b>Travel Out-Of-State</b>				
Travel Out of State	22.4	23.3	-	23.3
<b>Expenditure Category Total:</b>	<b>22.4</b>	<b>23.3</b>	<b>-</b>	<b>23.3</b>
<b>Fund Source</b>				
<b>Appropriated Funds</b>				
AA1000 General Fund (Appropriated)	4.3	4.4	-	4.4
AD2152 Information Technology Fund (Appropriated)	10.2	11.1	-	11.1
<b>Appropriated Funds Total:</b>	<b>14.5</b>	<b>15.5</b>	<b>-</b>	<b>15.5</b>
<b>Non-Appropriated Funds</b>				
HL2000 Federal Grants Fund (Non-Appropriated)	7.8	7.8	-	7.8
<b>Non-Appropriated Funds Total:</b>	<b>7.8</b>	<b>7.8</b>	<b>-</b>	<b>7.8</b>
<b>Fund Source Total:</b>	<b>22.4</b>	<b>23.3</b>	<b>-</b>	<b>23.3</b>
<b>Aid To Organizations &amp; Individuals</b>				
Aid to Organizations and Individuals	23,420.7	24,302.6	-	24,302.6
<b>Expenditure Category Total:</b>	<b>23,420.7</b>	<b>24,302.6</b>	<b>-</b>	<b>24,302.6</b>
<b>Fund Source</b>				
<b>Appropriated Funds</b>				
AA1000 General Fund (Appropriated)	-	-	-	-
<b>Appropriated Funds Total:</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Non-Appropriated Funds</b>				
HL2000 Federal Grants Fund (Non-Appropriated)	23,420.7	24,302.6	-	24,302.6
<b>Non-Appropriated Funds Total:</b>	<b>23,420.7</b>	<b>24,302.6</b>	<b>-</b>	<b>24,302.6</b>
<b>Fund Source Total:</b>	<b>23,420.7</b>	<b>24,302.6</b>	<b>-</b>	<b>24,302.6</b>
<b>Other Operating Expenditures</b>				
Other Operating Expenses	-	12,466.1	3,174.5	15,640.6
Other Operating Expenditures Excluded from Cost Allocation	(0.0)	-	-	-

## Program Expenditure Schedule

**Agency:** Department of Homeland Security

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
<b>Program: HLA-1-0 Homeland Security</b>				
Risk Management Charges to State Agencies	5.1	-	-	-
General Property Damage (Self- Insured)	-	-	-	-
Internal Service Computer Processing, Hosting, Maintenance and Support Costs	184.6	-	-	-
Charges Imposed Related to AFIS.	4.9	-	-	-
External Telecommunications Charges	53.4	-	-	-
Certificate of Participation (COP) Building Rent Charges to State Agencies	124.0	-	-	-
Repair & Maintenance - Other Equipment	1.5	-	-	-
Software Support, Maintenance Short-term Licensing	11,585.5	-	-	-
Office Supplies	7.3	-	-	-
Conference Registration / Attendance Fees	1.7	-	-	-
Postage & Delivery	3.6	-	-	-
Document Shredding and Destruction Services	0.2	-	-	-
Fingerprinting, Background Checks, Etc.	0.5	-	-	-
<b>Expenditure Category Total:</b>	<b>11,972.3</b>	<b>12,466.1</b>	<b>3,174.5</b>	<b>15,640.6</b>

### Fund Source

**Appropriated Funds**

AA1000	General Fund (Appropriated)	8,671.9	8,904.1	45.0	8,949.1
AD2152	Information Technology Fund (Appropriated)	3,149.8	3,411.4	3,129.5	6,540.9
<b>Appropriated Funds Total:</b>		<b>11,821.7</b>	<b>12,315.5</b>	<b>3,174.5</b>	<b>15,490.0</b>

**Non-Appropriated Funds**

HL2000	Federal Grants Fund (Non-Appropriated)	150.6	150.6	-	150.6
<b>Non-Appropriated Funds Total:</b>		<b>150.6</b>	<b>150.6</b>	-	<b>150.6</b>
<b>Fund Source Total:</b>		<b>11,972.3</b>	<b>12,466.1</b>	<b>3,174.5</b>	<b>15,640.6</b>

### Capital Equipment

Capital Equipment	-	5.4	-	5.4
Computer Equipment - Capitalized Purchase	5.2	-	-	-
Other Equipment - Capital Purchase	0.0	-	-	-
<b>Expenditure Category Total:</b>	<b>5.2</b>	<b>5.4</b>	-	<b>5.4</b>

### Fund Source

## Program Expenditure Schedule

**Agency:** Department of Homeland Security

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
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**Program:** HLA-1-0 Homeland Security

**Appropriated Funds**

AD2152 Information Technology Fund (Appropriated)	2.6	2.8	-	2.8
<b>Appropriated Funds Total:</b>	<b>2.6</b>	<b>2.8</b>	<b>-</b>	<b>2.8</b>

**Non-Appropriated Funds**

HL2000 Federal Grants Fund (Non-Appropriated)	2.6	2.6	-	2.6
<b>Non-Appropriated Funds Total:</b>	<b>2.6</b>	<b>2.6</b>	<b>-</b>	<b>2.6</b>
<b>Fund Source Total:</b>	<b>5.2</b>	<b>5.4</b>	<b>-</b>	<b>5.4</b>

**Non-Capital Equipment**

Non-Capital Resources	-	7,408.9	1,200.0	8,608.9
Computer Equipment – Non- Capitalized Purchases	389.2	-	-	-
Other Equipment - Non- Capital Purchase	0.2	-	-	-
Purchased or licensed software / website	6,169.9	-	-	-
Non-Capital Equipment Excluded from Cost Allocation	0.0	-	-	-
<b>Expenditure Category Total:</b>	<b>6,559.3</b>	<b>7,408.9</b>	<b>1,200.0</b>	<b>8,608.9</b>

**Fund Source**

**Appropriated Funds**

AA1000 General Fund (Appropriated)	802.1	730.1	-	730.1
AD2152 Information Technology Fund (Appropriated)	4,474.7	5,396.2	1,200.0	6,596.2
<b>Appropriated Funds Total:</b>	<b>5,276.7</b>	<b>6,126.3</b>	<b>1,200.0</b>	<b>7,326.3</b>

**Non-Appropriated Funds**

HL2000 Federal Grants Fund (Non-Appropriated)	1,282.6	1,282.6	-	1,282.6
<b>Non-Appropriated Funds Total:</b>	<b>1,282.6</b>	<b>1,282.6</b>	<b>-</b>	<b>1,282.6</b>
<b>Fund Source Total:</b>	<b>6,559.3</b>	<b>7,408.9</b>	<b>1,200.0</b>	<b>8,608.9</b>

**Transfers-Out**

Transfers	6,052.7	5,847.1	-	5,847.1
<b>Expenditure Category Total:</b>	<b>6,052.7</b>	<b>5,847.1</b>	<b>-</b>	<b>5,847.1</b>

**Fund Source**

## Program Expenditure Schedule

**Agency:** Department of Homeland Security

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
<b>Program: HLA-1-0 Homeland Security</b>				
<b>Appropriated Funds</b>				
AA1000 General Fund (Appropriated)	2.0	-	-	-
AD2152 Information Technology Fund (Appropriated)	203.6	-	-	-
<b>Appropriated Funds Total:</b>	<b>205.6</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Non-Appropriated Funds</b>				
HL2000 Federal Grants Fund (Non-Appropriated)	5,847.1	5,847.1	-	5,847.1
<b>Non-Appropriated Funds Total:</b>	<b>5,847.1</b>	<b>5,847.1</b>	<b>-</b>	<b>5,847.1</b>
<b>Fund Source Total:</b>	<b>6,052.7</b>	<b>5,847.1</b>	<b>-</b>	<b>5,847.1</b>

### Employee Retirement Coverage

Retirement System	FTE	Personal Services	Fund#
Arizona State Retirement System	3.0	206.2	AA1000-A
Arizona State Retirement System	23.0	1,758.1	AD2152-A
Arizona State Retirement System	10.0	885.4	HL2000-N

**Sub Program: HLA-1-1 Homeland Security**

<b>FTE</b>				
FTE	9.0	10.0	4.0	14.0
<b>Expenditure Category Total:</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

### Fund Source

<b>Appropriated Funds</b>				
AA1000 General Fund (Appropriated)	-	-	4.0	4.0
<b>Appropriated Funds Total:</b>	<b>-</b>	<b>-</b>	<b>4.0</b>	<b>4.0</b>
<b>Non-Appropriated Funds</b>				
HL2000 Federal Grants Fund (Non-Appropriated)	9.0	10.0	-	10.0
<b>Non-Appropriated Funds Total:</b>	<b>9.0</b>	<b>10.0</b>	<b>-</b>	<b>10.0</b>
<b>Fund Source Total:</b>	<b>9.0</b>	<b>10.0</b>	<b>4.0</b>	<b>14.0</b>

## Program Expenditure Schedule

**Agency:** Department of Homeland Security

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
<b>Program: HLA-1-0 Homeland Security</b>				
<b>Sub Program: HLA-1-1 Homeland Security</b>				
<b>Personal Services</b>				
Personal Services	804.9	885.4	387.1	1,272.5
<b>Expenditure Category Total:</b>	<b>804.9</b>	<b>885.4</b>	<b>387.1</b>	<b>1,272.5</b>
<b>Fund Source</b>				
<b>Appropriated Funds</b>				
AA1000 General Fund (Appropriated)	-	-	387.1	387.1
<b>Appropriated Funds Total:</b>	<b>-</b>	<b>-</b>	<b>387.1</b>	<b>387.1</b>
<b>Non-Appropriated Funds</b>				
HL2000 Federal Grants Fund (Non-Appropriated)	804.9	885.4	-	885.4
<b>Non-Appropriated Funds Total:</b>	<b>804.9</b>	<b>885.4</b>	<b>-</b>	<b>885.4</b>
<b>Fund Source Total:</b>	<b>804.9</b>	<b>885.4</b>	<b>387.1</b>	<b>1,272.5</b>
<b>Employee Related Expenditures</b>				
Employee Related Expenses	301.2	331.3	103.9	435.2
<b>Expenditure Category Total:</b>	<b>301.2</b>	<b>331.3</b>	<b>103.9</b>	<b>435.2</b>
<b>Fund Source</b>				
<b>Appropriated Funds</b>				
AA1000 General Fund (Appropriated)	-	-	103.9	103.9
<b>Appropriated Funds Total:</b>	<b>-</b>	<b>-</b>	<b>103.9</b>	<b>103.9</b>
<b>Non-Appropriated Funds</b>				
HL2000 Federal Grants Fund (Non-Appropriated)	301.2	331.3	-	331.3
<b>Non-Appropriated Funds Total:</b>	<b>301.2</b>	<b>331.3</b>	<b>-</b>	<b>331.3</b>
<b>Fund Source Total:</b>	<b>301.2</b>	<b>331.3</b>	<b>103.9</b>	<b>435.2</b>

## Program Expenditure Schedule

**Agency:** Department of Homeland Security

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
<b>Program: HLA-1-0 Homeland Security</b>				
<b>Sub Program: HLA-1-1 Homeland Security</b>				
<b>Professional &amp; Outside Services</b>				
Professional and Outside Services	-	497.9	200.0	697.9
Other Professional & Outside Services	497.9	-	-	-
<b>Expenditure Category Total:</b>	<b>497.9</b>	<b>497.9</b>	<b>200.0</b>	<b>697.9</b>
<b>Fund Source</b>				
<b>Appropriated Funds</b>				
AA1000 General Fund (Appropriated)	-	-	200.0	200.0
<b>Appropriated Funds Total:</b>	<b>-</b>	<b>-</b>	<b>200.0</b>	<b>200.0</b>
<b>Non-Appropriated Funds</b>				
HL2000 Federal Grants Fund (Non-Appropriated)	497.9	497.9	-	497.9
<b>Non-Appropriated Funds Total:</b>	<b>497.9</b>	<b>497.9</b>	<b>-</b>	<b>497.9</b>
<b>Fund Source Total:</b>	<b>497.9</b>	<b>497.9</b>	<b>200.0</b>	<b>697.9</b>
<b>Travel In-State</b>				
Travel In-State	4.4	4.4	29.0	33.4
<b>Expenditure Category Total:</b>	<b>4.4</b>	<b>4.4</b>	<b>29.0</b>	<b>33.4</b>
<b>Fund Source</b>				
<b>Appropriated Funds</b>				
AA1000 General Fund (Appropriated)	-	-	29.0	29.0
<b>Appropriated Funds Total:</b>	<b>-</b>	<b>-</b>	<b>29.0</b>	<b>29.0</b>
<b>Non-Appropriated Funds</b>				
HL2000 Federal Grants Fund (Non-Appropriated)	4.4	4.4	-	4.4
<b>Non-Appropriated Funds Total:</b>	<b>4.4</b>	<b>4.4</b>	<b>-</b>	<b>4.4</b>
<b>Fund Source Total:</b>	<b>4.4</b>	<b>4.4</b>	<b>29.0</b>	<b>33.4</b>

## Program Expenditure Schedule

**Agency:** Department of Homeland Security

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
<b>Program: HLA-1-0 Homeland Security</b>				
<b>Sub Program: HLA-1-1 Homeland Security</b>				
<b>Travel Out-Of-State</b>				
Travel Out of State	7.8	7.8	-	7.8
<b>Expenditure Category Total:</b>	7.8	7.8	-	7.8
<b>Fund Source</b>				
<b>Non-Appropriated Funds</b>				
HL2000 Federal Grants Fund (Non-Appropriated)	7.8	7.8	-	7.8
<b>Non-Appropriated Funds Total:</b>	7.8	7.8	-	7.8
<b>Fund Source Total:</b>	7.8	7.8	-	7.8
<b>Aid To Organizations &amp; Individuals</b>				
Aid to Organizations and Individuals	23,420.7	24,302.6	-	24,302.6
<b>Expenditure Category Total:</b>	23,420.7	24,302.6	-	24,302.6
<b>Fund Source</b>				
<b>Non-Appropriated Funds</b>				
HL2000 Federal Grants Fund (Non-Appropriated)	23,420.7	24,302.6	-	24,302.6
<b>Non-Appropriated Funds Total:</b>	23,420.7	24,302.6	-	24,302.6
<b>Fund Source Total:</b>	23,420.7	24,302.6	-	24,302.6

## Program Expenditure Schedule

**Agency:** Department of Homeland Security

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
<b>Program:</b> HLA-1-0 Homeland Security				
<b>Sub Program:</b> HLA-1-1 Homeland Security				
<b>Other Operating Expenditures</b>				

Other Operating Expenses	-	150.6	45.0	195.6
Other Operating Expenditures Excluded from Cost Allocation	0.0	-	-	-
Risk Management Charges to State Agencies	1.5	-	-	-
Internal Service Computer Processing, Hosting, Maintenance and Support Costs	10.2	-	-	-
Charges Imposed Related to AFIS.	2.7	-	-	-
External Telecommunications Charges	16.0	-	-	-
Certificate of Participation (COP) Building Rent Charges to State Agencies	110.2	-	-	-
Repair & Maintenance - Other Equipment	0.8	-	-	-
Office Supplies	7.2	-	-	-
Conference Registration / Attendance Fees	0.8	-	-	-
Postage & Delivery	0.8	-	-	-
Document Shredding and Destruction Services	0.2	-	-	-
Fingerprinting, Background Checks, Etc.	0.2	-	-	-
<b>Expenditure Category Total:</b>	<b>150.6</b>	<b>150.6</b>	<b>45.0</b>	<b>195.6</b>

### Fund Source

#### Appropriated Funds

AA1000	General Fund (Appropriated)	-	-	45.0	45.0
<b>Appropriated Funds Total:</b>		<b>-</b>	<b>-</b>	<b>45.0</b>	<b>45.0</b>

#### Non-Appropriated Funds

HL2000	Federal Grants Fund (Non-Appropriated)	150.6	150.6	-	150.6
<b>Non-Appropriated Funds Total:</b>		<b>150.6</b>	<b>150.6</b>	<b>-</b>	<b>150.6</b>
<b>Fund Source Total:</b>		<b>150.6</b>	<b>150.6</b>	<b>45.0</b>	<b>195.6</b>

## Program Expenditure Schedule

**Agency:** Department of Homeland Security

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
<b>Program:</b> HLA-1-0 Homeland Security				
<b>Sub Program:</b> HLA-1-1 Homeland Security				
<b>Capital Equipment</b>				
Capital Equipment	-	2.6	-	2.6
Computer Equipment - Capitalized Purchase	2.6	-	-	-
Other Equipment - Capital Purchase	(0.0)	-	-	-
<b>Expenditure Category Total:</b>	<b>2.6</b>	<b>2.6</b>	<b>-</b>	<b>2.6</b>
<b>Fund Source</b>				
<b>Non-Appropriated Funds</b>				
HL2000 Federal Grants Fund (Non-Appropriated)	2.6	2.6	-	2.6
<b>Non-Appropriated Funds Total:</b>	<b>2.6</b>	<b>2.6</b>	<b>-</b>	<b>2.6</b>
<b>Fund Source Total:</b>	<b>2.6</b>	<b>2.6</b>	<b>-</b>	<b>2.6</b>
<b>Non-Capital Equipment</b>				
Non-Capital Resources	-	1,282.6	-	1,282.6
Computer Equipment – Non- Capitalized Purchases	11.9	-	-	-
Other Equipment - Non- Capital Purchase	0.2	-	-	-
Purchased or licensed software / website	1,270.5	-	-	-
<b>Expenditure Category Total:</b>	<b>1,282.6</b>	<b>1,282.6</b>	<b>-</b>	<b>1,282.6</b>
<b>Fund Source</b>				
<b>Non-Appropriated Funds</b>				
HL2000 Federal Grants Fund (Non-Appropriated)	1,282.6	1,282.6	-	1,282.6
<b>Non-Appropriated Funds Total:</b>	<b>1,282.6</b>	<b>1,282.6</b>	<b>-</b>	<b>1,282.6</b>
<b>Fund Source Total:</b>	<b>1,282.6</b>	<b>1,282.6</b>	<b>-</b>	<b>1,282.6</b>

## Program Expenditure Schedule

**Agency:** Department of Homeland Security

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
<b>Program:</b> HLA-1-0 Homeland Security				
<b>Sub Program:</b> HLA-1-1 Homeland Security				
<b>Transfers-Out</b>				
Transfers	5,847.1	5,847.1	-	5,847.1
<b>Expenditure Category Total:</b>	<b>5,847.1</b>	<b>5,847.1</b>	<b>-</b>	<b>5,847.1</b>

<b>Fund Source</b>				
<b>Non-Appropriated Funds</b>				
HL2000 Federal Grants Fund (Non-Appropriated)	5,847.1	5,847.1	-	5,847.1
<b>Non-Appropriated Funds Total:</b>	<b>5,847.1</b>	<b>5,847.1</b>	<b>-</b>	<b>5,847.1</b>
<b>Fund Source Total:</b>	<b>5,847.1</b>	<b>5,847.1</b>	<b>-</b>	<b>5,847.1</b>

<b>Employee Retirement Coverage</b>				
Retirement System	FTE	Personal Services	Fund#	
Arizona State Retirement System	10.0	885.4	HL2000-N	

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

<b>FTE</b>				
FTE	19.0	23.0	3.0	26.0
<b>Expenditure Category Total:</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

<b>Fund Source</b>				
<b>Appropriated Funds</b>				
AD2152 Information Technology Fund (Appropriated)	19.0	23.0	3.0	26.0
<b>Appropriated Funds Total:</b>	<b>19.0</b>	<b>23.0</b>	<b>3.0</b>	<b>26.0</b>
<b>Fund Source Total:</b>	<b>19.0</b>	<b>23.0</b>	<b>3.0</b>	<b>26.0</b>

## Program Expenditure Schedule

**Agency:** Department of Homeland Security

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
<b>Program: HLA-1-0 Homeland Security</b>				
<b>Sub Program: HLA-1-2 SLI Statewide Information Security and Privacy Operations and Controls</b>				
<b>Personal Services</b>				
Personal Services	1,623.3	1,758.1	230.0	1,988.1
<b>Expenditure Category Total:</b>	<b>1,623.3</b>	<b>1,758.1</b>	<b>230.0</b>	<b>1,988.1</b>
<b>Fund Source</b>				
<b>Appropriated Funds</b>				
AD2152 Information Technology Fund (Appropriated)	1,623.3	1,758.1	230.0	1,988.1
<b>Appropriated Funds Total:</b>	<b>1,623.3</b>	<b>1,758.1</b>	<b>230.0</b>	<b>1,988.1</b>
<b>Fund Source Total:</b>	<b>1,623.3</b>	<b>1,758.1</b>	<b>230.0</b>	<b>1,988.1</b>
<b>Employee Related Expenditures</b>				
Employee Related Expenses	555.0	601.1	80.5	681.6
<b>Expenditure Category Total:</b>	<b>555.0</b>	<b>601.1</b>	<b>80.5</b>	<b>681.6</b>
<b>Fund Source</b>				
<b>Appropriated Funds</b>				
AD2152 Information Technology Fund (Appropriated)	555.0	601.1	80.5	681.6
<b>Appropriated Funds Total:</b>	<b>555.0</b>	<b>601.1</b>	<b>80.5</b>	<b>681.6</b>
<b>Fund Source Total:</b>	<b>555.0</b>	<b>601.1</b>	<b>80.5</b>	<b>681.6</b>
<b>Professional &amp; Outside Services</b>				
Professional and Outside Services	-	511.0	-	511.0
Other Professional & Outside Services	471.8	-	-	-
<b>Expenditure Category Total:</b>	<b>471.8</b>	<b>511.0</b>	<b>-</b>	<b>511.0</b>
<b>Fund Source</b>				
<b>Appropriated Funds</b>				
AD2152 Information Technology Fund (Appropriated)	471.8	511.0	-	511.0
<b>Appropriated Funds Total:</b>	<b>471.8</b>	<b>511.0</b>	<b>-</b>	<b>511.0</b>
<b>Fund Source Total:</b>	<b>471.8</b>	<b>511.0</b>	<b>-</b>	<b>511.0</b>

## Program Expenditure Schedule

**Agency:** Department of Homeland Security

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
<b>Program: HLA-1-0 Homeland Security</b>				
<b>Sub Program: HLA-1-2 SLI Statewide Information Security and Privacy Operations and Controls</b>				
<b>Travel In-State</b>				
Travel In-State	3.2	3.5	-	3.5
<b>Expenditure Category Total:</b>	<b>3.2</b>	<b>3.5</b>	<b>-</b>	<b>3.5</b>
<b>Fund Source</b>				
<b>Appropriated Funds</b>				
AD2152 Information Technology Fund (Appropriated)	3.2	3.5	-	3.5
<b>Appropriated Funds Total:</b>	<b>3.2</b>	<b>3.5</b>	<b>-</b>	<b>3.5</b>
<b>Fund Source Total:</b>	<b>3.2</b>	<b>3.5</b>	<b>-</b>	<b>3.5</b>
<b>Travel Out-Of-State</b>				
Travel Out of State	10.2	11.1	-	11.1
<b>Expenditure Category Total:</b>	<b>10.2</b>	<b>11.1</b>	<b>-</b>	<b>11.1</b>
<b>Fund Source</b>				
<b>Appropriated Funds</b>				
AD2152 Information Technology Fund (Appropriated)	10.2	11.1	-	11.1
<b>Appropriated Funds Total:</b>	<b>10.2</b>	<b>11.1</b>	<b>-</b>	<b>11.1</b>
<b>Fund Source Total:</b>	<b>10.2</b>	<b>11.1</b>	<b>-</b>	<b>11.1</b>

## Program Expenditure Schedule

**Agency:** Department of Homeland Security

		FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
<b>Program: HLA-1-0 Homeland Security</b>					
<b>Sub Program: HLA-1-2 SLI Statewide Information Security and Privacy Operations and Controls</b>					
<b>Other Operating Expenditures</b>					
	Other Operating Expenses	-	3,411.4	3,129.5	6,540.9
	Other Operating Expenditures Excluded from Cost Allocation	(0.0)	-	-	-
	Risk Management Charges to State Agencies	3.3	-	-	-
	Internal Service Computer Processing, Hosting, Maintenance and Support Costs	141.1	-	-	-
	Charges Imposed Related to AFIS.	2.0	-	-	-
	External Telecommunications Charges	34.3	-	-	-
	Certificate of Participation (COP) Building Rent Charges to State Agencies	13.9	-	-	-
	Repair & Maintenance - Other Equipment	0.7	-	-	-
	Software Support, Maintenance Short-term Licensing	2,952.0	-	-	-
	Office Supplies	0.1	-	-	-
	Conference Registration / Attendance Fees	0.4	-	-	-
	Postage & Delivery	1.8	-	-	-
	Fingerprinting, Background Checks, Etc.	0.2	-	-	-
	<b>Expenditure Category Total:</b>	<b>3,149.8</b>	<b>3,411.4</b>	<b>3,129.5</b>	<b>6,540.9</b>
<b>Fund Source</b>					
<b>Appropriated Funds</b>					
AD2152	Information Technology Fund (Appropriated)	3,149.8	3,411.4	3,129.5	6,540.9
	<b>Appropriated Funds Total:</b>	<b>3,149.8</b>	<b>3,411.4</b>	<b>3,129.5</b>	<b>6,540.9</b>
	<b>Fund Source Total:</b>	<b>3,149.8</b>	<b>3,411.4</b>	<b>3,129.5</b>	<b>6,540.9</b>

## Program Expenditure Schedule

**Agency:** Department of Homeland Security

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
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**Program:** HLA-1-0 Homeland Security

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

**Capital Equipment**

Capital Equipment	-	2.8	-	2.8
Computer Equipment - Capitalized Purchase	2.6	-	-	-
Other Equipment - Capital Purchase	0.0	-	-	-
<b>Expenditure Category Total:</b>	<b>2.6</b>	<b>2.8</b>	<b>-</b>	<b>2.8</b>

**Fund Source**

**Appropriated Funds**

AD2152 Information Technology Fund (Appropriated)	2.6	2.8	-	2.8
<b>Appropriated Funds Total:</b>	<b>2.6</b>	<b>2.8</b>	<b>-</b>	<b>2.8</b>
<b>Fund Source Total:</b>	<b>2.6</b>	<b>2.8</b>	<b>-</b>	<b>2.8</b>

**Non-Capital Equipment**

Non-Capital Resources	-	4,846.2	1,200.0	6,046.2
Computer Equipment – Non- Capitalized Purchases	377.4	-	-	-
Other Equipment - Non- Capital Purchase	0.0	-	-	-
Purchased or licensed software / website	4,097.3	-	-	-
<b>Expenditure Category Total:</b>	<b>4,474.7</b>	<b>4,846.2</b>	<b>1,200.0</b>	<b>6,046.2</b>

**Fund Source**

**Appropriated Funds**

AD2152 Information Technology Fund (Appropriated)	4,474.7	4,846.2	1,200.0	6,046.2
<b>Appropriated Funds Total:</b>	<b>4,474.7</b>	<b>4,846.2</b>	<b>1,200.0</b>	<b>6,046.2</b>
<b>Fund Source Total:</b>	<b>4,474.7</b>	<b>4,846.2</b>	<b>1,200.0</b>	<b>6,046.2</b>

## Program Expenditure Schedule

**Agency:** Department of Homeland Security

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
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**Program:** HLA-1-0 Homeland Security

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

**Transfers-Out**

Transfers	203.6	-	-	-
<b>Expenditure Category Total:</b>	<b>203.6</b>	-	-	-

**Fund Source**

**Appropriated Funds**

AD2152 Information Technology Fund (Appropriated)	203.6	-	-	-
<b>Appropriated Funds Total:</b>	<b>203.6</b>	-	-	-
<b>Fund Source Total:</b>	<b>203.6</b>	-	-	-

**Employee Retirement Coverage**

Retirement System	FTE	Personal Services	Fund#
Arizona State Retirement System	23.0	1,758.1	AD2152-A

**Sub Program:** HLA-1-3 SLI Cybersecurity Software

**Non-Capital Equipment**

Purchased or licensed software / website	196.0	-	-	-
Non-Capital Equipment Excluded from Cost Allocation	0.0	-	-	-
<b>Expenditure Category Total:</b>	<b>196.0</b>	-	-	-

**Fund Source**

**Appropriated Funds**

AA1000 General Fund (Appropriated)	196.0	-	-	-
<b>Appropriated Funds Total:</b>	<b>196.0</b>	-	-	-
<b>Fund Source Total:</b>	<b>196.0</b>	-	-	-

**Employee Retirement Coverage**

Retirement System	FTE	Personal Services	Fund#
	-	-	

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

## Program Expenditure Schedule

**Agency:** Department of Homeland Security

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
<b>Program: HLA-1-0 Homeland Security</b>				
<b>Sub Program: HLA-1-4 SLI Statewide Cybersecurity Grants</b>				
<b>FTE</b>				
FTE	2.0	2.0	1.0	3.0
<b>Expenditure Category Total:</b>	-	-	-	-
<b>Fund Source</b>				
<b>Appropriated Funds</b>				
AA1000 General Fund (Appropriated)	2.0	2.0	1.0	3.0
<b>Appropriated Funds Total:</b>	<b>2.0</b>	<b>2.0</b>	<b>1.0</b>	<b>3.0</b>
<b>Fund Source Total:</b>	<b>2.0</b>	<b>2.0</b>	<b>1.0</b>	<b>3.0</b>
<b>Personal Services</b>				
Personal Services	200.9	206.2	120.0	326.2
<b>Expenditure Category Total:</b>	<b>200.9</b>	<b>206.2</b>	<b>120.0</b>	<b>326.2</b>
<b>Fund Source</b>				
<b>Appropriated Funds</b>				
AA1000 General Fund (Appropriated)	200.9	206.2	120.0	326.2
<b>Appropriated Funds Total:</b>	<b>200.9</b>	<b>206.2</b>	<b>120.0</b>	<b>326.2</b>
<b>Fund Source Total:</b>	<b>200.9</b>	<b>206.2</b>	<b>120.0</b>	<b>326.2</b>
<b>Employee Related Expenditures</b>				
Employee Related Expenses	63.2	64.9	43.3	108.2
<b>Expenditure Category Total:</b>	<b>63.2</b>	<b>64.9</b>	<b>43.3</b>	<b>108.2</b>
<b>Fund Source</b>				
<b>Appropriated Funds</b>				
AA1000 General Fund (Appropriated)	63.2	64.9	43.3	108.2
<b>Appropriated Funds Total:</b>	<b>63.2</b>	<b>64.9</b>	<b>43.3</b>	<b>108.2</b>
<b>Fund Source Total:</b>	<b>63.2</b>	<b>64.9</b>	<b>43.3</b>	<b>108.2</b>

## Program Expenditure Schedule

**Agency:** Department of Homeland Security

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
<b>Program: HLA-1-0 Homeland Security</b>				
<b>Sub Program: HLA-1-4 SLI Statewide Cybersecurity Grants</b>				
<b>Professional &amp; Outside Services</b>				
Professional and Outside Services	-	191.0	-	191.0
Other Professional & Outside Services	186.1	-	-	-
<b>Expenditure Category Total:</b>	<b>186.1</b>	<b>191.0</b>	<b>-</b>	<b>191.0</b>
<b>Fund Source</b>				
<b>Appropriated Funds</b>				
AA1000 General Fund (Appropriated)	186.1	191.0	-	191.0
<b>Appropriated Funds Total:</b>	<b>186.1</b>	<b>191.0</b>	<b>-</b>	<b>191.0</b>
<b>Fund Source Total:</b>	<b>186.1</b>	<b>191.0</b>	<b>-</b>	<b>191.0</b>
<b>Travel In-State</b>				
Travel In-State	6.8	7.0	-	7.0
<b>Expenditure Category Total:</b>	<b>6.8</b>	<b>7.0</b>	<b>-</b>	<b>7.0</b>
<b>Fund Source</b>				
<b>Appropriated Funds</b>				
AA1000 General Fund (Appropriated)	6.8	7.0	-	7.0
<b>Appropriated Funds Total:</b>	<b>6.8</b>	<b>7.0</b>	<b>-</b>	<b>7.0</b>
<b>Fund Source Total:</b>	<b>6.8</b>	<b>7.0</b>	<b>-</b>	<b>7.0</b>
<b>Travel Out-Of-State</b>				
Travel Out of State	4.3	4.4	-	4.4
<b>Expenditure Category Total:</b>	<b>4.3</b>	<b>4.4</b>	<b>-</b>	<b>4.4</b>
<b>Fund Source</b>				
<b>Appropriated Funds</b>				
AA1000 General Fund (Appropriated)	4.3	4.4	-	4.4
<b>Appropriated Funds Total:</b>	<b>4.3</b>	<b>4.4</b>	<b>-</b>	<b>4.4</b>
<b>Fund Source Total:</b>	<b>4.3</b>	<b>4.4</b>	<b>-</b>	<b>4.4</b>

## Program Expenditure Schedule

**Agency:** Department of Homeland Security

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
<b>Program: HLA-1-0 Homeland Security</b>				
<b>Sub Program: HLA-1-4 SLI Statewide Cybersecurity Grants</b>				
<b>Other Operating Expenditures</b>				
Other Operating Expenses	-	8,904.1	-	8,904.1
Other Operating Expenditures Excluded from Cost Allocation	(0.0)	-	-	-
Risk Management Charges to State Agencies	0.3	-	-	-
Internal Service Computer Processing, Hosting, Maintenance and Support Costs	33.2	-	-	-
Charges Imposed Related to AFIS.	0.2	-	-	-
External Telecommunications Charges	3.1	-	-	-
Software Support, Maintenance Short-term Licensing	8,633.5	-	-	-
Conference Registration / Attendance Fees	0.5	-	-	-
Postage & Delivery	1.0	-	-	-
<b>Expenditure Category Total:</b>	<b>8,671.9</b>	<b>8,904.1</b>	<b>-</b>	<b>8,904.1</b>

**Fund Source**

**Appropriated Funds**

AA1000	General Fund (Appropriated)	8,671.9	8,904.1	-	8,904.1
<b>Appropriated Funds Total:</b>		<b>8,671.9</b>	<b>8,904.1</b>	<b>-</b>	<b>8,904.1</b>
<b>Fund Source Total:</b>		<b>8,671.9</b>	<b>8,904.1</b>	<b>-</b>	<b>8,904.1</b>

**Non-Capital Equipment**

Non-Capital Resources	-	622.3	-	622.3
Other Equipment - Non- Capital Purchase	0.0	-	-	-
Purchased or licensed software / website	606.1	-	-	-
<b>Expenditure Category Total:</b>	<b>606.1</b>	<b>622.3</b>	<b>-</b>	<b>622.3</b>

**Fund Source**

**Appropriated Funds**

AA1000	General Fund (Appropriated)	606.1	622.3	-	622.3
<b>Appropriated Funds Total:</b>		<b>606.1</b>	<b>622.3</b>	<b>-</b>	<b>622.3</b>
<b>Fund Source Total:</b>		<b>606.1</b>	<b>622.3</b>	<b>-</b>	<b>622.3</b>

## Program Expenditure Schedule

**Agency:** Department of Homeland Security

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
<b>Program: HLA-1-0 Homeland Security</b>				
<b>Sub Program: HLA-1-4 SLI Statewide Cybersecurity Grants</b>				
<b>Transfers-Out</b>				
Transfers	2.0	-	-	-
<b>Expenditure Category Total:</b>	<b>2.0</b>	-	-	-
<b>Fund Source</b>				
<b>Appropriated Funds</b>				
AA1000 General Fund (Appropriated)	2.0	-	-	-
<b>Appropriated Funds Total:</b>	<b>2.0</b>	-	-	-
<b>Fund Source Total:</b>	<b>2.0</b>	-	-	-

	FTE	Personal Services	Fund#
<b>Employee Retirement Coverage</b>			
<b>Retirement System</b>			
Arizona State Retirement System	2.0	206.2	AA1000-A

<b>Sub Program: HLA-1-6 SLI Arizona state nonprofit security grant program fund deposit</b>				
<b>FTE</b>				
FTE	-	1.0	-	1.0
<b>Expenditure Category Total:</b>	-	-	-	-
<b>Fund Source</b>				
<b>Appropriated Funds</b>				
AA1000 General Fund (Appropriated)	-	1.0	-	1.0
<b>Appropriated Funds Total:</b>	-	<b>1.0</b>	-	<b>1.0</b>
<b>Fund Source Total:</b>	-	<b>1.0</b>	-	<b>1.0</b>

## Program Expenditure Schedule

**Agency:** Department of Homeland Security

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
<b>Program: HLA-1-0 Homeland Security</b>				
<b>Sub Program: HLA-1-6 SLI Arizona state nonprofit security grant program fund deposit</b>				
<b>Personal Services</b>				
Personal Services	(0.0)	-	-	-
<b>Expenditure Category Total:</b>	<b>(0.0)</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Fund Source</b>				
<b>Appropriated Funds</b>				
AA1000 General Fund (Appropriated)	(0.0)	-	-	-
<b>Appropriated Funds Total:</b>	<b>(0.0)</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Fund Source Total:</b>	<b>(0.0)</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Employee Related Expenditures</b>				
Employee Related Expenses	(0.0)	-	-	-
<b>Expenditure Category Total:</b>	<b>(0.0)</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Fund Source</b>				
<b>Appropriated Funds</b>				
AA1000 General Fund (Appropriated)	(0.0)	-	-	-
<b>Appropriated Funds Total:</b>	<b>(0.0)</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Fund Source Total:</b>	<b>(0.0)</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Aid To Organizations &amp; Individuals</b>				
Aid to Organizations and Individuals	-	-	-	-
<b>Expenditure Category Total:</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Fund Source</b>				
<b>Appropriated Funds</b>				
AA1000 General Fund (Appropriated)	-	-	-	-
<b>Appropriated Funds Total:</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Fund Source Total:</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

## Program Expenditure Schedule

**Agency:** Department of Homeland Security

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
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**Program:** HLA-1-0 Homeland Security

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

**Other Operating Expenditures**

Other Operating Expenses	-	-	-	-
Other Operating Expenditures Excluded from Cost Allocation	-	-	-	-
General Property Damage (Self- Insured)	-	-	-	-
<b>Expenditure Category Total:</b>	-	-	-	-

**Fund Source**

**Appropriated Funds**

AA1000 General Fund (Appropriated)	-	-	-	-
<b>Appropriated Funds Total:</b>	-	-	-	-
<b>Fund Source Total:</b>	-	-	-	-

**Employee Retirement Coverage**

Retirement System	FTE	Personal Services	Fund#
Arizona State Retirement System	1.0	-	AA1000-A

**Sub Program:** HLA-1-7 SLI Multi-Factor Authentication

**Non-Capital Equipment**

Non-Capital Resources	-	550.0	-	550.0
<b>Expenditure Category Total:</b>	-	550.0	-	550.0

**Fund Source**

**Appropriated Funds**

AD2152 Information Technology Fund (Appropriated)	-	550.0	-	550.0
<b>Appropriated Funds Total:</b>	-	550.0	-	550.0
<b>Fund Source Total:</b>	-	550.0	-	550.0

**Employee Retirement Coverage**

Retirement System	FTE	Personal Services	Fund#
	-	-	

## Program Expenditure Schedule

**Agency:** Department of Homeland Security

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
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**Program:** HLA-1-0 Homeland Security

**Sub Program:** HLA-1-8 SLI Federal Cybersecurity Grant Matching Monies

**Non-Capital Equipment**

Non-Capital Resources	-	107.8	-	107.8
<b>Expenditure Category Total:</b>	-	107.8	-	107.8

**Fund Source**

**Appropriated Funds**

AA1000 General Fund (Appropriated)	-	107.8	-	107.8
<b>Appropriated Funds Total:</b>	-	107.8	-	107.8
<b>Fund Source Total:</b>	-	107.8	-	107.8

**Employee Retirement Coverage**

Retirement System	FTE	Personal Services	Fund#
	-	-	

## Program Expenditure Schedule

<b>Agency:</b>	<b>Department of Homeland Security</b>
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<b>Administrative Costs Summary</b>
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**FY 2027**

Personal Services	2,031.5
ERE	997.4
All Other	250.0
<b>Administrative Costs Total:</b>	<b>3,278.9</b>

<b>Administrative Costs / Total Expenditure Ratio</b>
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**Request**

**Admin %**

**FY 2027**

60,683.5

5.4%