

Department of Emergency and Military Affairs

A.R.S. § 26-101

Major General: David P. Rataczak

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	FY 2002 Actual	FY 2003 Estimate	FY 2004 Approved
PROGRAM BUDGET			
Administration	1,177,600	1,281,600	1,281,400
Emergency Management	5,362,600	5,483,000	5,584,200 ^{1/}
Military Affairs	4,820,100	4,993,800	5,063,000 ^{2/}
AGENCY TOTAL	11,360,300	11,758,400	11,928,600

OPERATING BUDGET

<i>Full Time Equivalent Positions</i>	127.3	123.1	123.1 ^{3/}
Personal Services	2,786,200	2,823,600	2,823,600
Employee Related Expenditures	718,300	827,300	822,600
Professional and Outside Services	145,600	80,200	80,200
Travel - In State	79,100	100,100	100,100
Travel - Out of State	38,500	26,600	26,600
Other Operating Expenditures	2,808,400	3,174,200	3,275,700
Food	109,200	172,500	172,500
Equipment	216,400	9,200	9,200
OPERATING SUBTOTAL	6,901,700	7,213,700	7,310,500

SPECIAL LINE ITEMS

Civil Air Patrol	58,600	55,700	56,700
Governor's Emergency Fund	3,926,800 ^{1/}	4,000,000 ^{1/}	4,000,000 ^{1/}
Nuclear Emergency Mgmt. Fund	473,200	489,000	0
SUBTOTAL	11,360,300	11,758,400	11,367,200

Additional Appropriations –

Nuclear Emergency Appropriation and Assessment, Ch. 91	0	0	561,400
AGENCY TOTAL	11,360,300	11,758,400	11,928,600^{4/5/}

FUND SOURCES

General Fund	11,227,600	11,625,700	11,795,900
<u>Other Appropriated Funds</u>			
Emergency Response Fund	132,700	132,700	132,700
SUBTOTAL - Other Appropriated Funds	132,700	132,700	132,700
AGENCY TOTAL	11,360,300	11,758,400	11,928,600

AGENCY DESCRIPTION — *The department's Emergency Management Program prepares and coordinates emergency response plans for the state. The Military Affairs Program operates the Arizona National Guard and Project Challenge, an educational program for at-risk youth.*

^{1/} Includes expenditures authorized by A.R.S. § 35-192, which states that up to \$4,000,000 may be spent on disaster prevention and mitigation. This amount is not included in the General Appropriation Act. The amount includes prior year authorizations.

^{2/} The Department of Emergency and Military Affairs appropriation includes \$1,550,700 in FY 2004 for Project Challenge. These monies shall only be used to fund operating expenditures for Project Challenge. (General Appropriation Act footnote)

^{3/} Includes 4.5 FTE Positions in FY 2004 and FY 2005 appropriated by Laws 2003, Chapter 91.

^{4/} The Department of Emergency and Military Affairs appropriation includes \$852,300 for service contracts. This amount is exempt from A.R.S. § 35-190, relating to lapsing of appropriations, except that all FY 2004 monies remaining unexpended and unencumbered on October 31, 2004 revert to the state General Fund. (General Appropriation Act footnote)

^{5/} General Appropriation Act funds are appropriated as a Operating Lump Sum with Special Line Items by Program.

PERFORMANCE MEASURES	FY 2002	FY 2002	FY 2003	FY 2004
	Appropriation	Actual	Appropriation	Appropriation
• Number of communities with sustained Disaster Resistant Community Programs	11	10	13	--
• Number of months of community recover time from declaration of emergency to termination of emergency	16.5	14.6	16.5	--
• % of Project Challenge graduates either employed or in school	94	65.0	95	95
• % of National Guard tuition demands met	45	46.4	45	--
• Administration as a % of total cost	14.2	2.5	14.6	2.5
• Customer satisfaction rating for communities served during disasters (Scale 1-8)	6.0	6.0	6.0	6.0

Comments: The base used to calculate administration as a % of total cost includes federal and other non-appropriated funds. Administration as a % of total cost would be 15.0% if based on appropriated funds alone.

Technical Adjustments — The FY 2004 approved amounts include technical adjustments for Employee Related Expenditures and Risk Management charges. *(Please see the General Provisions section at the end of this Appropriations Report for further details on these changes.)*

Administration Program — This program provides the general administrative functions for the department. The approved amount is funded from the General Fund.

Emergency Management Program — This program prepares and coordinates emergency response plans for the state in order to reduce the impact of natural and other disasters.

Military Affairs Program — This program operates the Arizona National Guard and Project Challenge.

Special Line Items

Civil Air Patrol — Monies in this line item are used to partially offset the costs of required operations and maintenance of aircraft used by volunteers to aid in search and rescue and other emergency missions. The approved amount is funded from the General Fund.

Governor’s Emergency Fund — Monies in this line item are not included in the General Appropriation Act and are authorized in A.R.S. § 35-192. The \$4,000,000 in FY 2004 may be used by the department for emergencies. Under A.R.S. § 35-192, the Governor may, through emergency declarations, authorize up to \$4,000,000 annually from the General Fund for disaster prevention and mitigation without specific appropriation authority. The approved amount is unchanged from FY 2003.

Nuclear Emergency Management Fund — Monies in this line item are not included in the General Appropriation Act and are appropriated through separate legislation (Laws 2003, Chapter 91). The monies are appropriated

from the General Fund to the Nuclear Emergency Management Fund and are used to administer and enforce the state plan for off-site response to an emergency caused by an accident at a commercial nuclear generating station. *(See Additional Appropriations for more detail.)*

Additional Appropriations: Nuclear Emergency Appropriation and Assessment (Chapter 91) — This bill appropriates \$1,012,992 in FY 2004 and \$1,036,085 in FY 2005 from the General Fund to the Nuclear Emergency Management Fund (NEMF), pursuant to A.R.S. § 26-306.01, for administering and enforcing the state plan for off-site response to an emergency caused by an accident at a commercial nuclear generating station. Of the amounts appropriated, \$561,392 and 4.5 FTE Positions in FY 2004, and \$584,485 and 4.5 FTE Positions in FY 2005 are allocated to the Department of Emergency and Military Affairs (DEMA). Of the amounts allocated to DEMA, \$243,824 in FY 2004 and \$258,628 in FY 2005 shall be disbursed to Maricopa County and \$31,551 in both FY 2004 and FY 2005 shall be disbursed to the town of Buckeye. The remaining monies are allocated to the Radiation Regulatory Agency.

Monies appropriated to the NEMF are exempt from the provisions of A.R.S. § 35-190, relating to lapsing of appropriations, except that monies left unexpended or unencumbered at the end of the fiscal year shall be used to offset the next year’s assessment and appropriation. Amounts equal to the appropriations, plus any applicable interest, are assessed against a consortium of corporations that operate the Palo Verde Nuclear Generating Station for deposit in the General Fund. In this way, the industry reimburses the state for all costs associated with planning and response for commercial nuclear generating site emergencies.

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