

Department of Emergency and Military Affairs

JLBC: Steve Grunig
 OSPB: Keith Fallstrom

Subcommittee: Health & Welfare

DESCRIPTION	FY 2002 ACTUAL	FY 2003 ESTIMATE	FY 2004	
			OSPB	JLBC
PROGRAM BUDGET				
Administration	1,177,600	1,281,600	1,376,600	1,281,400
Emergency Management	904,000	938,300	951,800	966,100
Civil Air Patrol SLI	58,600	55,700	55,700	56,700
Governor's Emergency Fund SLI	3,926,800	4,000,000	4,003,300	4,000,000
Nuclear Emergency Mgmt. Fund SLI	473,200	489,000	527,800	0
<i>Program Subtotal - Emergency Management</i>	5,362,600	5,483,000	5,538,600	5,022,800
Military Affairs	4,820,100	4,993,800	4,928,800	2,885,500
AGENCY TOTAL	11,360,300	11,758,400	11,844,000	9,189,700

OPERATING BUDGET

<i>Full Time Equivalent Positions</i>	127.3	123.1	123.1	88.4
Personal Services	2,786,200	2,823,600	2,823,600	2,031,700
Employee Related Expenditures	718,300	827,300	778,100	624,100
Professional and Outside Services	145,600	80,200	80,200	66,900
Travel - In State	79,100	100,100	100,100	99,500
Travel - Out of State	38,500	26,600	26,600	22,600
Other Operating Expenditures	2,808,400	3,174,200	3,266,900	2,281,400
Food	109,200	172,500	172,500	0
Equipment	216,400	9,200	9,200	6,800
OPERATING SUBTOTAL	6,901,700	7,213,700	7,257,200	5,133,000
Special Line Items (SLI)	4,458,600	4,544,700	4,586,800	4,056,700
AGENCY TOTAL	11,360,300	11,758,400	11,844,000	9,189,700

FUND SOURCES

General Fund	11,227,600	11,625,700	11,711,300	9,057,000
<u>Other Appropriated Funds</u>				
Emergency Response Fund	132,700	132,700	132,700	132,700
SUBTOTAL - Other Appropriated Funds	132,700	132,700	132,700	132,700
SUBTOTAL - Appropriated Funds	11,360,300	11,758,400	11,844,000	9,189,700
Other Non-Appropriated Funds	259,500	275,500	NA	275,500
Federal Funds	37,615,800	57,144,900	NA	55,464,900
TOTAL - ALL SOURCES	49,235,600	69,178,800	NA	64,930,100

CHANGE IN FUNDING SUMMARY

	FY 2003 to FY 2004 JLBC	
	\$ Change	% Change
General Fund	(2,568,700)	(22.1%)
Other Appropriated Funds	0	0
Total Appropriated Funds	(2,568,700)	(21.8%)

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.*

SUMMARY OF FUNDS	FY 2002 Actual	FY 2003 Estimate
Camp Navajo (MAA2106/A.R.S. § 26-152)		Non-Appropriated
Source of Revenue: Federal fees for storage and use of Camp Navajo, a munitions storage depot and National Guard training site.		
Purpose of Fund: To operate and maintain the Camp Navajo National Guard training and storage facility.		
Funds Expended	9,956,000	8,812,000
Year-End Fund Balance	5,113,000	4,778,800
Emergency Response (MAA3031/A.R.S. § 26-352)		Appropriated
Source of Revenue: The fund receives 10% of the Department of Environmental Quality's Hazardous Waste Management Fund.		
Purpose of Fund: To develop and administer a hazardous materials emergency management program, equipping local emergency planning committees for the development of hazardous materials emergency response teams, and assisting local agencies in providing adequate response to emergency situations.		
Funds Expended	132,700	132,700
Year-End Fund Balance	0	0
Federal Funds-Emergency (MAA2000/A.R.S. § 35-142)		Non-Appropriated
Source of Revenue: Federal program grants.		
Purpose of Fund: To pay for federal share of emergency planning, response and management programs.		
Funds Expended	3,539,200	24,015,300
Year-End Fund Balance	0	0
Federal Funds-Military (MAA2000/A.R.S. § 35-142)		Non-Appropriated
Source of Revenue: Federal Service Contracts for security, maintenance and operations of the National Guard.		
Purpose of Fund: To provide the federal share for costs of Army National Guard and Air National Guard for related positions, capital and operating expenses.		
Funds Expended	24,120,600	24,317,600
Year-End Fund Balance	0	0
Freedom Academy (MAA2104/A.R.S. § 35-142)		Non-Appropriated
Source of Revenue: Governor's Office of Drug Policy and the Joint Counter Narcotics Task Force (federal Department of Justice, through the Department of Defense).		
Purpose of Fund: To provide middle and high school students with anti-drug and gang information. Student representatives throughout the state are invited to participate in weekend-long programs at Camp Navajo, where they also learn leadership, team building, communication, and crisis-management skills. The representatives return to their schools to educate fellow-students.		
Funds Expended	0	0
Year-End Fund Balance	4,300	4,300
Morale, Welfare and Recreation (MAA2124/A.R.S. § 26-153)		Non-Appropriated
Source of Revenue: A portion of National Guard Member Special License Plate fees, funds generated from federally-defined recycling activities, monies from the disposal of unserviceable military property belonging to the state, or other non-state-appropriated monies.		
Purpose of Fund: To support morale, welfare, and recreational activities for guardsmen and non-state-employed support personnel.		
Funds Expended	12,000	50,500
Year-End Fund Balance	165,200	122,700
National Guard (MAA2140/A.R.S. § 26-152)		Non-Appropriated
Source of Revenue: Monies appropriated by the Legislature. A subaccount receives the proceeds from the rental or use of armories.		
Purpose of Fund: For general operating expenses of the National Guard. A subaccount that receives proceeds from the rental or use of armories is used for armory maintenance.		
Funds Expended	247,500	225,000
Year-End Fund Balance	126,600	101,600

SUMMARY OF FUNDS	FY 2002 Actual	FY 2003 Estimate
------------------	-------------------	---------------------

Nuclear Emergency Management (AEA2138/A.R.S. § 26-306.02) Non-Appropriated

Source of Revenue: General Fund monies appropriated by the Legislature. An assessment is levied against a consortium of corporations that operate the Palo Verde Nuclear Generating Station to reimburse the General Fund.

Purpose of Fund: For administering and enforcing the state plan for off-site response to an emergency caused by an accident at a commercial nuclear generating station.

Funds Expended from the General Fund	473,200	489,000
Other Funds Expended	0	0
Year-End Fund Balance	0	0

State Armory Property (MAA2146/A.R.S. § 26-231) Non-Appropriated

Source of Revenue: Sale of surplus armory property.

Purpose of Fund: For the construction and capital improvement of National Guard armories.

Funds Expended	0	0
Year-End Fund Balance	449,100	449,100

[Click here to return to the Table of Contents](#)