

Major General: David P. Rataczak

JLBC Analyst: Steve Grunig

	FY 2003 Actual	FY 2004 Estimate	FY 2005 Approved
PROGRAM BUDGET			
Administration	1,312,500	1,283,300	1,302,800
Emergency Management	3,842,500	5,585,700	5,624,600 ^{1/}
Military Affairs	4,925,700	5,072,200	5,165,900 ^{2/}
AGENCY TOTAL	10,080,700	11,941,200	12,093,300

OPERATING BUDGET

<i>Full Time Equivalent Positions</i>	123.1	123.1	123.1 ^{3/}
Personal Services	2,342,000	2,555,600	2,674,200
Employee Related Expenditures	725,800	842,200	852,600
Professional and Outside Services	379,900	120,300	120,300
Travel - In State	102,100	105,000	105,000
Travel - Out of State	21,600	38,500	38,500
Other Operating Expenditures	3,251,200	3,434,600	3,434,600
Food	118,100	185,000	185,000
Equipment	229,900	41,900	41,900
OPERATING SUBTOTAL	7,170,600	7,323,100	7,452,100

SPECIAL LINE ITEMS

Civil Air Patrol	55,700	56,700	56,700
Governor's Emergency Fund	2,365,400	4,000,000	4,000,000 ^{1/}
Nuclear Emergency Mgmt. Fund	489,000	561,400	584,500 ^{4/}
AGENCY TOTAL	10,080,700	11,941,200	12,093,300^{5/6/}

FUND SOURCES

General Fund	9,948,000	11,808,500	11,960,600
<u>Other Appropriated Funds</u>			
Emergency Response Fund	132,700	132,700	132,700
SUBTOTAL - Other Appropriated Funds	132,700	132,700	132,700
SUBTOTAL - Appropriated Funds	10,080,700	11,941,200	12,093,300
<u>Other Non-Appropriated Funds</u>			
Other Non-Appropriated Funds	439,500	520,300	520,300
Federal Funds	47,510,000	107,153,000	107,153,000
TOTAL - ALL SOURCES	58,030,200	119,614,500	119,766,600

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 2005 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 2005 appropriated by Laws 2003, Chapter 91.
- 4/ Includes \$584,500 appropriated by Laws 2003, Chapter 91 for Nuclear Emergency Management activities.
- 5/ 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 2005 monies remaining unexpended and unencumbered on October 31, 2005 revert to the state General Fund. (General Appropriation Act footnote)
- 6/ General Appropriation Act funds are appropriated as a Operating Lump Sum with Special Line Items by Program.

PERFORMANCE MEASURES	FY 2003	FY 2003	FY 2004	FY 2005
	Appropriation	Actual	Appropriation	Appropriation
• % of Project Challenge graduates either employed or in school	95	95	95	95
• Administration as a % of total cost	14.6	3.0	2.5	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 14.0% if based on appropriated funds alone.

Operating Budget

The budget provides \$7,452,100 for the operating budget in FY 2005. This amount includes \$7,319,400 from the General Fund and \$132,700 from the Emergency Response Fund. This amount includes an increase for statewide salary and other adjustments. *(Please see the Statewide Adjustments section at the end of this Appropriations Report for details.)*

Special Line Items

Civil Air Patrol

The budget provides \$56,700 from the General Fund for Civil Air Patrol in FY 2005. This amount is unchanged from FY 2004. 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.

Governor's Emergency Fund

The budget provides \$4,000,000 from the General Fund for the Governor's Emergency Fund in FY 2005. This amount is unchanged from FY 2004. 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 2005 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.

Nuclear Emergency Management Fund

The budget provides \$584,500 from the General Fund for the Nuclear Emergency Management Fund (NEMF) in FY 2005. This amount includes an increase of \$23,100 from the General Fund. Monies in the NEMF line item are not included in the General Appropriation Act and have been previously 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. 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. Laws 2003, Chapter 91 appropriated \$584,500 and 4.5 FTE Positions in FY 2005.

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