

# Department of Emergency and Military Affairs

JLBC: Steve Grunig  
 OSPB: Monica Seymour

DESCRIPTION	FY 2003	FY 2004	FY 2005	
	ACTUAL	ESTIMATE	OSPB	JLBC
<b>PROGRAM BUDGET</b>				
Administration	1,312,500	1,281,400		1,281,400
Emergency Management	932,400	966,100		966,100
Military Affairs	4,925,700	5,063,000		5,063,000
<b>AGENCY TOTAL</b>	<b>10,080,700</b>	<b>11,928,600</b>		<b>11,951,700</b>
<b>OPERATING BUDGET</b>				
<i>Full Time Equivalent Positions</i>	123.1	123.1		123.1
Personal Services	2,342,000	2,555,600		2,555,600
Employee Related Expenditures	725,800	829,600		829,600
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
<b>OPERATING SUBTOTAL</b>	<b>7,170,600</b>	<b>7,310,500</b>		<b>7,310,500</b>
<b>SPECIAL LINE ITEMS</b>				
Civil Air Patrol	55,700	56,700		56,700
Governor's Emergency Fund	2,365,400	4,000,000		4,000,000
Nuclear Emergency Mgmt. Fund	489,000	561,400		584,500
<b>AGENCY TOTAL</b>	<b>10,080,700</b>	<b>11,928,600</b>		<b>11,951,700</b>
<b>FUND SOURCES</b>				
General Fund	9,948,000	11,795,900		11,819,000
<u>Other Appropriated Funds</u>				
Emergency Response Fund	132,700	132,700		132,700
SUBTOTAL - Other Appropriated Funds	132,700	132,700		132,700
<b>SUBTOTAL - Appropriated Funds</b>	<b>10,080,700</b>	<b>11,928,600</b>		<b>11,951,700</b>
Other Non-Appropriated Funds	439,500	520,300		520,300
Federal Funds	47,510,000	107,153,000		107,153,000
<b>TOTAL - ALL SOURCES</b>	<b>58,030,200</b>	<b>119,601,900</b>		<b>119,625,000</b>

## CHANGE IN FUNDING SUMMARY

FY 2004 to FY 2005 JLBC

	\$ Change	% Change
General Fund	23,100	0.2%
Other Appropriated Funds	0	0.0%
Total Appropriated Funds	23,100	0.2%
Non Appropriated Funds	0	0.0%
Total - All Sources	23,100	0.0%

**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.

PERFORMANCE MEASURES	FY 2003	FY 2003	FY 2004	FY 2005
	Appropriation	Actual	Appropriation	Recommend.
• % 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.

**RECOMMENDED CHANGES FROM FY 2004**

**Operating Budget**

The JLBC recommends \$7,310,500 for the operating budget in FY 2005. This amount includes \$7,177,800 from the General Fund and \$132,700 from the Emergency Response Fund. These amounts are unchanged from FY 2004.

**Special Line Items**

**Civil Air Patrol**

The JLBC recommends \$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 JLBC recommends \$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 JLBC recommends \$584,500 from the General Fund for the Nuclear Emergency Management Fund (NEMF) in FY 2005. This amount would fund the following adjustment:

**Advance Appropriation GF 23,100**

The JLBC recommends 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.

\* \* \*

**JLBC RECOMMENDED FORMAT — Operating Lump Sum with Special Line Items by Program**

**JLBC RECOMMENDED FOOTNOTES**

*Standard Footnotes*

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.

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.

SUMMARY OF FUNDS	FY 2003 Actual	FY 2004 Estimate
<b>Camp Navajo (MAA2106/A.R.S. § 26-152)</b>		<b>Non-Appropriated</b>
<b>Source of Revenue:</b> Federal fees for storage and use of Camp Navajo, a munitions storage depot and National Guard training site.		
<b>Purpose of Fund:</b> To operate and maintain the Camp Navajo National Guard training and storage facility.		
<b>Funds Expended</b>	8,400,800	8,049,900
<b>Year-End Fund Balance</b>	249,400	498,100
<b>Emergency Response (MAA3031/A.R.S. § 26-352)</b>		<b>Appropriated</b>
<b>Source of Revenue:</b> The fund receives 10% of the Department of Environmental Quality's Hazardous Waste Management Fund.		
<b>Purpose of Fund:</b> 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.		
<b>Funds Expended</b>	132,700	132,700
<b>Year-End Fund Balance</b>	108,500	76,200
<b>Federal Funds-Emergency (MAA2000/A.R.S. § 35-142)</b>		<b>Non-Appropriated</b>
<b>Source of Revenue:</b> Federal program grants.		
<b>Purpose of Fund:</b> To pay for federal share of emergency planning, response and management programs.		
<b>Funds Expended</b>	14,646,000	57,901,400
<b>Year-End Fund Balance</b>	0	0
<b>Federal Funds-Military (MAA2000/A.R.S. § 35-142)</b>		<b>Non-Appropriated</b>
<b>Source of Revenue:</b> Federal Service Contracts for security, maintenance and operations of the National Guard.		
<b>Purpose of Fund:</b> To provide the federal share for costs of Army National Guard and Air National Guard for related positions, capital and operating expenses.		
<b>Funds Expended</b>	24,463,200	41,201,700
<b>Year-End Fund Balance</b>	0	0
<b>Freedom Academy (MAA2104/A.R.S. § 35-142)</b>		<b>Non-Appropriated</b>
<b>Source of Revenue:</b> Governor's Office of Drug Policy and the Joint Counter Narcotics Task Force (federal Department of Justice, through the Department of Defense).		
<b>Purpose of Fund:</b> 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.		
<b>Funds Expended</b>	0	0
<b>Year-End Fund Balance</b>	0	0
<b>Morale, Welfare and Recreation (MAA2124/A.R.S. § 26-153)</b>		<b>Non-Appropriated</b>
<b>Source of Revenue:</b> 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.		
<b>Purpose of Fund:</b> To support morale, welfare, and recreational activities for guardsmen and non-state-employed support personnel.		
<b>Funds Expended</b>	68,100	50,000
<b>Year-End Fund Balance</b>	104,500	84,500
<b>National Guard (MAA2140/A.R.S. § 26-152)</b>		<b>Non-Appropriated</b>
<b>Source of Revenue:</b> Monies appropriated by the Legislature. A subaccount receives the proceeds from the rental or use of armories.		
<b>Purpose of Fund:</b> 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.		
<b>Funds Expended</b>	307,800	416,500
<b>Year-End Fund Balance</b>	57,800	14,400

SUMMARY OF FUNDS	FY 2003 Actual	FY 2004 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.

<b>Funds Expended from the General Fund</b>	489,000	561,400
<b>Other Funds Expended</b>	0	0
<b>Year-End Fund Balance</b>	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.

<b>Funds Expended</b>	63,600	53,800
<b>Year-End Fund Balance</b>	385,500	911,700

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