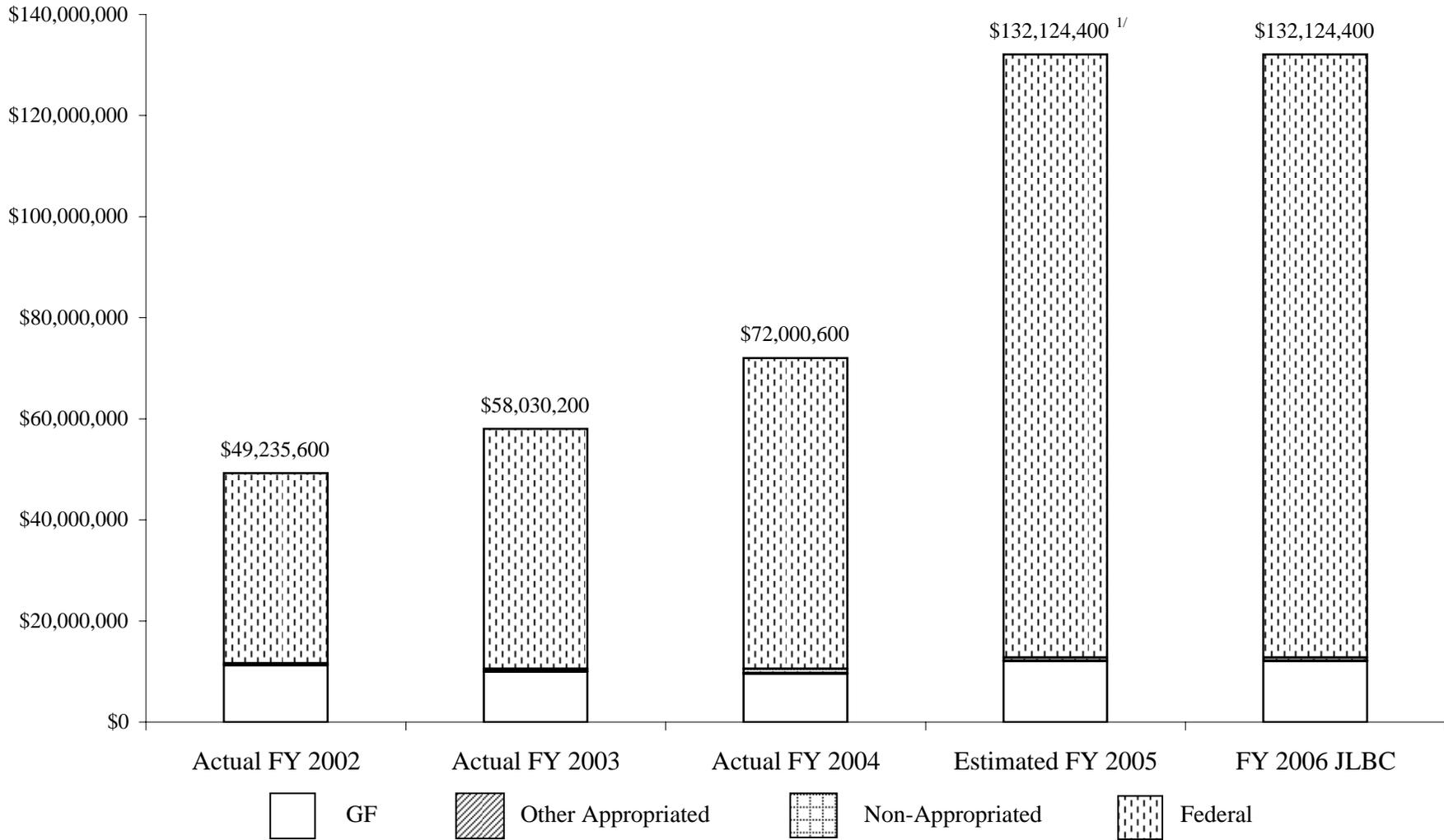


DEPARTMENT OF EMERGENCY AND MILITARY AFFAIRS

	JLBC	EXECUTIVE
Total Appropriations (Pg. 195)	<u>FY 2006</u> <ul style="list-style-type: none"> ● \$12.0 M GF ● \$132,700 OF ● \$0 GF above FY 2005, or 0.0% ● \$0 OF above FY 2005, or 0.0% <u>FY 2007</u> <ul style="list-style-type: none"> ● JLBC only recommends FY 2006 	<u>FY 2006</u> <ul style="list-style-type: none"> ● \$12.6 M GF ● \$132,700 OF ● \$590,500 GF above FY 2005, or 4.9% ● \$0 OF above FY 2005, or 0.0% <u>FY 2007</u> <ul style="list-style-type: none"> ● \$12.6 M GF ● \$132,700 OF ● \$590,500 GF above FY 2005, or 4.9% ● \$0 OF above FY 2005, or 0.0%
Nuclear Emergency Management Fund (NEMF) (Pg. 196)	<ul style="list-style-type: none"> ● No change ● Since the release of the budget, the FY 2006 and FY 2007 amounts have become available, which are an increase of \$74,100 GF in FY 2006 and \$93,400 GF in FY 2007. This amount can either be in the budget bill or separate legislation. ● NEMF monitors the Palo Verde nuclear plant and is paid by an assessment against utilities operating the plant. 	<ul style="list-style-type: none"> ● No change
Tuition Reimbursement	<ul style="list-style-type: none"> ● Does not include 	<ul style="list-style-type: none"> ● \$300,000 GF in FY 2006 and FY 2007 for increased tuition reimbursement funding for National Guard members.
Facilities Maintenance	<ul style="list-style-type: none"> ● Does not include 	<ul style="list-style-type: none"> ● \$362,700 GF in FY 2006 and FY 2007 for additional state match funding for facilities maintenance.
Technical	<ul style="list-style-type: none"> ● Does not include 	<ul style="list-style-type: none"> ● \$(72,200) GF in FY 2006 and FY 2007 for standard changes

**Department of Emergency and Military Affairs
Total Funds FY 2002 - FY 2006**



1/ Federal Funds increase is attributable to the addition of Homeland Security monies.

Department of Emergency and Military Affairs

	FY 2005 ESTIMATE				FY 2006 OSPB		FY 2006 JLBC			
	General Fund	Other Funds	Non-Appropriated	Total	General Fund	Other Funds	General Fund	Other Funds	Non-Appropriated	Total
PROGRAM BUDGET										
Administration	1,477,000	0	0	1,477,000	1,283,200	0	1,477,000	0	0	1,477,000
Emergency Management	5,474,600	132,700	79,088,100	84,695,400	5,498,900	132,700	5,474,600	132,700	79,088,100	84,695,400
Military Affairs	5,063,400	0	40,888,600	45,952,000	5,823,400	0	5,063,400	0	40,888,600	45,952,000
AGENCY TOTAL	12,015,000	132,700	119,976,700	132,124,400	12,605,500	132,700	12,015,000	132,700	119,976,700	132,124,400

OPERATING BUDGET

	FY 2005 ESTIMATE				FY 2006 OSPB		FY 2006 JLBC			
	General Fund	Other Funds	Non-Appropriated	Total	General Fund	Other Funds	General Fund	Other Funds	Non-Appropriated	Total
<i>Full Time Equivalent Positions</i>	123.1	0.0	429.5	552.6	123.1	0.0	123.1	0.0	429.5	552.6
Personal Services	2,562,000	0	15,027,100	17,589,100	2,600,300	0	2,562,000	0	15,027,100	17,589,100
Employee Related Expenditures	816,900	0	4,935,700	5,752,600	816,900	0	910,500	0	4,935,700	5,846,200
Professional and Outside Services	245,000	0	8,010,900	8,255,900	245,000	0	245,000	0	8,010,900	8,255,900
Travel - In State	71,200	0	62,100	133,300	71,200	0	71,200	0	62,100	133,300
Travel - Out of State	29,100	0	87,800	116,900	29,100	0	29,100	0	87,800	116,900
Other Operating Expenditures	3,432,200	132,700	90,011,000	93,575,900	4,570,500	132,700	3,338,600	132,700	90,011,000	93,482,300
Food	164,000	0	246,000	410,000	164,000	0	164,000	0	246,000	410,000
Equipment	53,400	0	1,596,100	1,649,500	53,400	0	53,400	0	1,596,100	1,649,500
OPERATING SUBTOTAL	7,373,800	132,700	119,976,700	127,483,200	8,550,400	132,700	7,373,800	132,700	119,976,700	127,483,200

SPECIAL LINE ITEMS

Civil Air Patrol	56,700	0	0	56,700	56,700	0	56,700	0	0	56,700
Governor's Emergency Fund	4,000,000	0	0	4,000,000	3,998,400	0	4,000,000	0	0	4,000,000
Nuclear Emergency Mgmt. Fund	584,500	0	0	584,500	0	0	584,500	0	0	584,500
AGENCY TOTAL	12,015,000	132,700	119,976,700	132,124,400	12,605,500	132,700	12,015,000	132,700	119,976,700	132,124,400

FUND SOURCES

General Fund	12,015,000			12,015,000	12,605,500		12,015,000			12,015,000
Other Appropriated Funds										
Emergency Response Fund		132,700		132,700		132,700		132,700		132,700
SUBTOTAL - Other Appropriated Funds		132,700		132,700		132,700		132,700		132,700
SUBTOTAL - Appropriated Funds				12,147,700		12,738,200				12,147,700
Other Non-Appropriated Funds										
Camp Navajo Fund			8,100,800	8,100,800					8,100,800	8,100,800
Federal Funds - Emergency			79,088,100	79,088,100					79,088,100	79,088,100
Federal Funds - Military			32,186,300	32,186,300					32,186,300	32,186,300
Morale, Welfare and Recreation Fund			66,500	66,500					66,500	66,500
National Guard Fund			250,000	250,000					250,000	250,000
State Armory Property Fund			285,000	285,000					285,000	285,000
SUBTOTAL - Other Non-Appropriated Funds			119,976,700	119,976,700					119,976,700	119,976,700
TOTAL - ALL SOURCES				132,124,400						132,124,400

CHANGE IN FUNDING SUMMARY

	FY 2005 to FY 2006 JLBC	
	\$ Change	% Change
General Fund	0	0.0%
Other Appropriated Funds	0	0.0%
Non Appropriated Funds	0	0.0%
Total - All Sources	0	0.0%

Department of Emergency and Military Affairs

	FY 2007 OSPB		FY 2007 JLBC			
	General Fund	Other Funds	General Fund	Other Funds	Non-Appropriated	Total
OPERATING BUDGET						
<i>Full Time Equivalent Positions</i>	123.1	0.0				
Personal Services	2,600,300	0				
Employee Related Expenditures	816,900	0				
Professional and Outside Services	12,605,500	132,700				
Travel - In State	71,200	0				
Travel - Out of State	29,100	0				
Other Operating Expenditures	4,570,500	132,700				
Food	164,000	0				
Equipment	53,400	0				
OPERATING SUBTOTAL	8,550,400	132,700				
SPECIAL LINE ITEMS						
Civil Air Patrol	56,700	0				
Governor's Emergency Fund	3,998,400	0				
Nuclear Emergency Mgmt. Fund	0	0				
AGENCY TOTAL	12,605,500	132,700				
FUND SOURCES						
General Fund	12,605,500					
Other Appropriated Funds						
Emergency Response Fund		132,700				
SUBTOTAL - Other Appropriated Funds		132,700				
SUBTOTAL - Appropriated Funds		12,738,200				

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