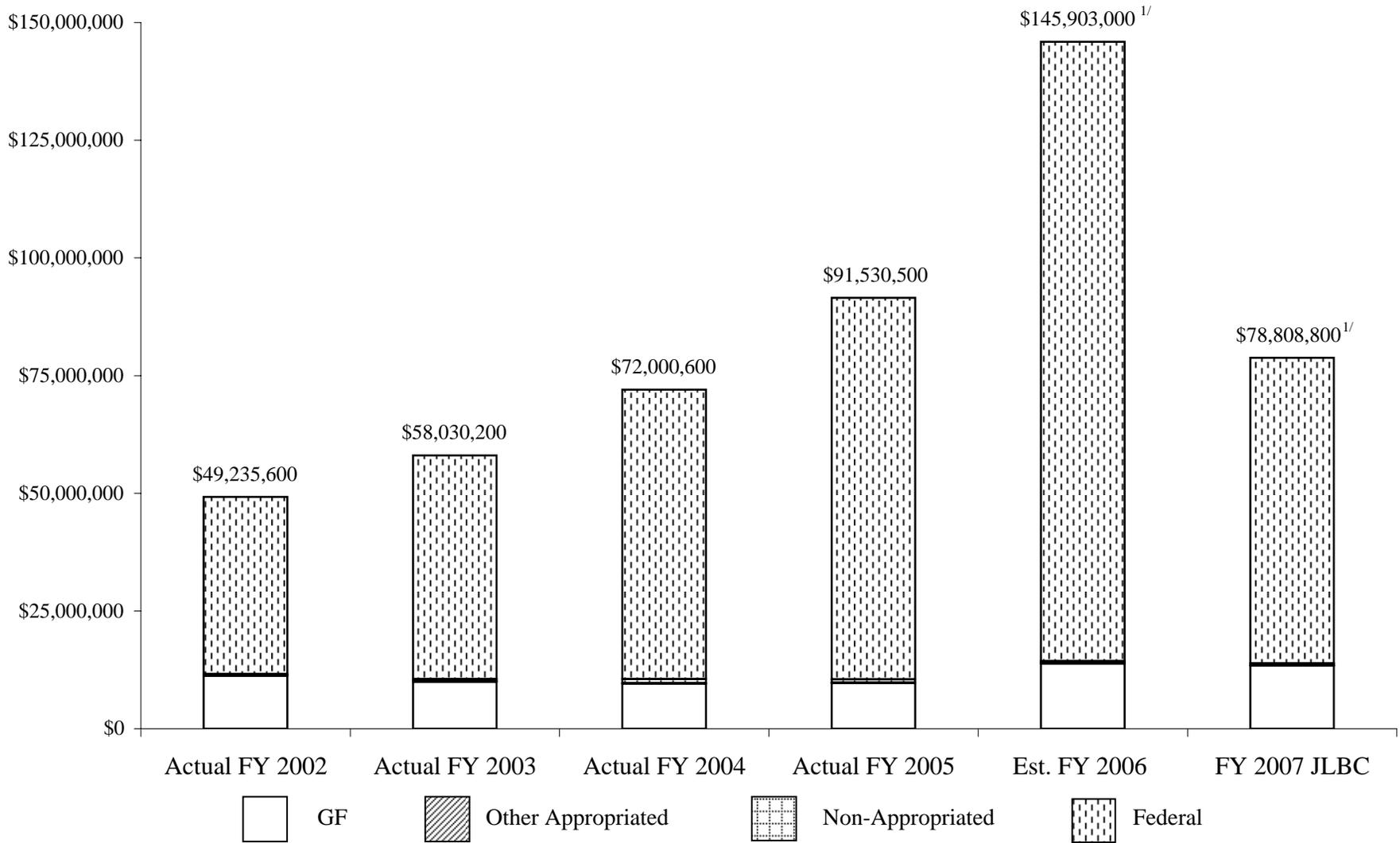


## DEPARTMENT OF EMERGENCY AND MILITARY AFFAIRS

	<b>JLBC</b>	<b>EXECUTIVE</b>
Total Appropriations (Pg. 157)	<u>FY 2007</u> <ul style="list-style-type: none"> <li>• \$13.4 M GF</li> <li>• \$132,700 OF</li> <li>• \$(480,700) GF below FY 2006, or (3.5)%</li> <li>• \$0 M OF above FY 2006, or 0%</li> </ul>	<u>FY 2007</u> <ul style="list-style-type: none"> <li>• \$23.8 M GF</li> <li>• \$132,700 OF</li> <li>• \$10.0 M GF above FY 2006, or 72.1%</li> <li>• \$0 M OF above FY 2006, or 0%</li> </ul>
Eliminate One-time Funding (Pg. 158)	<ul style="list-style-type: none"> <li>• \$(500,000) GF to eliminate one-time Project Challenge appropriation</li> </ul>	<ul style="list-style-type: none"> <li>• Does not include</li> </ul>
Border Security Package	<ul style="list-style-type: none"> <li>• Does not include</li> <li>• Governor also proposes \$13.1 M in DPS block grants to assist local law enforcement.</li> </ul>	<ul style="list-style-type: none"> <li>• \$10.0 M GF for grants to local governments along Arizona's southern border.</li> <li>• Provides funding for law enforcement, emergency medical response, and county jail expenses.</li> </ul>
Technical (Pg. 158)	<ul style="list-style-type: none"> <li>• \$19,300 GF for already enacted FY 2007 nuclear management appropriation.</li> </ul>	<ul style="list-style-type: none"> <li>• Does not include</li> </ul>

## Department of Emergency and Military Affairs Total Funds FY 2002 - FY 2007



<sup>1/</sup> The increase of Federal Funds in FY 2006, and the corresponding decrease in FY 2007, is largely attributable to Homeland Security funding.

**Department of Emergency and Military Affairs**

	FY 2006 ESTIMATE				FY 2007 OSPB		FY 2007 JLBC			
	General Fund	Other Funds	Non-Appropriated	Total	General Fund	Other Funds	General Fund	Other Funds	Non-Appropriated	Total
<b>PROGRAM BUDGET</b>										
Administration	1,860,800	0	0	1,860,800	1,860,800	0	1,860,800	0	0	1,860,800
Emergency Management	5,559,100	132,700	98,476,300	104,168,100	15,539,100	132,700	5,578,400	132,700	33,824,500	39,535,600
Military Affairs	6,419,100	0	33,455,000	39,874,100	6,419,100	0	5,919,100	0	31,493,300	37,412,400
<b>AGENCY TOTAL</b>	<b>13,839,000</b>	<b>132,700</b>	<b>131,931,300</b>	<b>145,903,000</b>	<b>23,819,000</b>	<b>132,700</b>	<b>13,358,300</b>	<b>132,700</b>	<b>65,317,800</b>	<b>78,808,800</b>

**OPERATING BUDGET**

	95.6	0.0	416.1	511.7	95.6	0.0	95.6	0.0	400.1	495.7
<i>Full Time Equivalent Positions</i>										
Personal Services	2,898,000	0	14,884,900	17,782,900	2,898,000	0	2,898,000	0	14,817,500	17,715,500
Employee Related Expenditures	946,200	0	4,631,600	5,577,800	1,034,600	0	946,200	0	4,630,700	5,576,900
Professional and Outside Services	121,200	0	7,856,600	7,977,800	121,200	0	121,200	0	6,207,000	6,328,200
Travel - In State	93,800	0	79,900	173,700	93,800	0	93,800	0	81,700	175,500
Travel - Out of State	46,000	0	124,300	170,300	46,000	0	46,000	0	122,000	168,000
Other Operating Expenditures	3,302,400	132,700	102,365,000	105,800,100	13,194,000	132,700	2,802,400	132,700	38,569,000	41,504,100
Food	150,000	0	225,000	375,000	150,000	0	150,000	0	225,000	375,000
Equipment	122,600	0	1,614,000	1,736,600	122,600	0	122,600	0	514,900	637,500
<b>OPERATING SUBTOTAL</b>	<b>7,680,200</b>	<b>132,700</b>	<b>131,781,300</b>	<b>139,594,200</b>	<b>17,660,200</b>	<b>132,700</b>	<b>7,180,200</b>	<b>132,700</b>	<b>65,167,800</b>	<b>72,480,700</b>

**SPECIAL LINE ITEMS**

Guardsmen Tuition Reimbursement	1,446,000	0	0	1,446,000	1,446,000	0	1,446,000	0	0	1,446,000
Joint Counter Narcotics Task Force	0	0	150,000	150,000	0	0	0	0	150,000	150,000
Civil Air Patrol	54,200	0	0	54,200	54,200	0	54,200	0	0	54,200
Governor's Emergency Fund	4,000,000	0	0	4,000,000	4,000,000	0	4,000,000	0	0	4,000,000
Nuclear Emergency Management Fund	658,600	0	0	658,600	658,600	0	677,900	0	0	677,900
<b>AGENCY TOTAL</b>	<b>13,839,000</b>	<b>132,700</b>	<b>131,931,300</b>	<b>145,903,000</b>	<b>23,819,000</b>	<b>132,700</b>	<b>13,358,300</b>	<b>132,700</b>	<b>65,317,800</b>	<b>78,808,800</b>

**FUND SOURCES**

<b>General Fund</b>	<b>13,839,000</b>			<b>13,839,000</b>	<b>23,819,000</b>		<b>13,358,300</b>			<b>13,358,300</b>
<b>Other Appropriated Funds</b>										
Emergency Response Fund		132,700		132,700		132,700		132,700		132,700
<b>SUBTOTAL - Other Appropriated Funds</b>		<b>132,700</b>		<b>132,700</b>		<b>132,700</b>		<b>132,700</b>		<b>132,700</b>
<b>SUBTOTAL - Appropriated Funds</b>				<b>13,971,700</b>		<b>23,951,700</b>				<b>13,491,000</b>
<b>Other Non-Appropriated Funds</b>										
Camp Navajo Fund			8,143,300	8,143,300				8,263,400		8,263,400
Federal Funds - Emergency			98,476,300	98,476,300				33,824,500		33,824,500
Federal Funds - Military			24,954,500	24,954,500				22,872,700		22,872,700
Morale, Welfare and Recreation Fund			57,200	57,200				57,200		57,200
National Guard Fund			210,000	210,000				210,000		210,000
State Armory Property Fund			90,000	90,000				90,000		90,000
<b>SUBTOTAL - Other Non-Appropriated Funds</b>			<b>131,931,300</b>	<b>131,931,300</b>				<b>65,317,800</b>		<b>65,317,800</b>
<b>TOTAL - ALL SOURCES</b>				<b>145,903,000</b>						<b>78,808,800</b>

**CHANGE IN FUNDING SUMMARY**

	FY 2006 to FY 2007 JLBC	
	\$ Change	% Change
General Fund	(480,700)	(3.5%)
Other Appropriated Funds	0	0.0%
Non Appropriated Funds	(66,613,500)	(50.5%)
Total - All Sources	(67,094,200)	(46.0%)