

# Department of Emergency and Military Affairs

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DESCRIPTION	FY 2005 ACTUAL	FY 2006 ESTIMATE	FY 2007 JLBC
<b>PROGRAM BUDGET</b>			
Administration	1,324,100	1,860,800	1,860,800
Emergency Management	3,526,700	5,691,800	5,711,100
Military Affairs	4,933,000	6,419,100	5,919,100
<b>AGENCY TOTAL</b>	<b>9,783,800</b>	<b>13,971,700</b>	<b>13,491,000</b>
<b>OPERATING BUDGET</b>			
Full Time Equivalent Positions	123.1	95.6	95.6
Personal Services	2,617,400	2,898,000	2,898,000
Employee Related Expenditures	843,200	946,200	946,200
Professional and Outside Services	192,300	121,200	121,200
Travel - In State	91,300	93,800	93,800
Travel - Out of State	31,000	46,000	46,000
Other Operating Expenditures	2,640,500	3,435,100	2,935,100
Food	141,600	150,000	150,000
Equipment	83,800	122,600	122,600
<b>OPERATING SUBTOTAL</b>	<b>6,641,100</b>	<b>7,812,900</b>	<b>7,312,900</b>
<b>SPECIAL LINE ITEMS</b>			
Guardsmen Tuition Reimbursement	599,800	1,446,000	1,446,000
Civil Air Patrol	56,700	54,200	54,200
Governor's Emergency Fund	1,901,700	4,000,000	4,000,000
Nuclear Emergency Management Fund	584,500	658,600	677,900
<b>AGENCY TOTAL</b>	<b>9,783,800</b>	<b>13,971,700</b>	<b>13,491,000</b>
<b>FUND SOURCES</b>			
General Fund	9,657,800	13,839,000	13,358,300
<u>Other Appropriated Funds</u>			
Emergency Response Fund	126,000	132,700	132,700
SUBTOTAL - Other Appropriated Funds	126,000	132,700	132,700
<b>SUBTOTAL - Appropriated Funds</b>	<b>9,783,800</b>	<b>13,971,700</b>	<b>13,491,000</b>
Other Non-Appropriated Funds	718,900	357,200	357,200
Federal Funds	81,027,800	131,574,100	64,960,600
<b>TOTAL - ALL SOURCES</b>	<b>91,530,500</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%
Total Appropriated Funds	(480,700)	(3.4%)
Non Appropriated Funds	(66,613,500)	(50.5%)
Total - All Sources	(67,094,200)	(46.0%)

**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.



generating station. NEMF monies are also used to provide for the equipment, personnel, facilities, training, and testing necessary to comply with federally prescribed criteria.

Monies appropriated to the NEMF are exempt from the provisions of A.R.S. § 35-190, relating to the 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.

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**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 \$1,592,200 in FY 2007 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 \$1,215,000 for service contracts.

This amount is exempt from A.R.S. § 35-190, relating to lapsing of appropriations, except that all FY 2007 monies remaining unexpended and unencumbered on October 31, 2007 revert to the state General Fund.

**OTHER ISSUES FOR LEGISLATIVE CONSIDERATION**

**Federal Funding**

The department reports its federal funding will decrease from \$131,574,100 in FY 2006 to \$64,960,600 in FY 2007, a decrease of \$(66,613,500). This decrease is the result of the expiration of FY 2003 and FY 2004 Homeland Security Grants, and reductions to disaster aid and mitigation grants. The majority of this reduction will occur in Federal Emergency Funds, reducing the funds expended amount from \$98,476,300 in FY 2006 to \$33,824,500 in FY 2007.

The federal government has not yet awarded homeland security grants for FY 2006. The deadline to apply for these grants is March 2, 2006.

SUMMARY OF FUNDS	FY 2005 Actual	FY 2006 Estimate
<b>Camp Navajo Fund (MAA2106/A.R.S. § 26-152)</b>		<b>Non-Appropriated</b>
<i>Source of Revenue:</i> Federal fees for storage and use of Camp Navajo, a munitions storage depot and National Guard training site.		
<i>Purpose of Fund:</i> To operate and maintain the Camp Navajo National Guard training and storage facility.		
<b>Funds Expended</b>	7,551,600	8,143,300
<b>Year-End Fund Balance</b>	581,500	588,200
<b>Emergency Management Registration Fees Fund (MAA2087/A.R.S. § 26-102)</b>		<b>Non-Appropriated</b>
<i>Source of Revenue:</i> Emergency management course fees paid by private sector participants.		
<i>Purpose of Fund:</i> To pay for the costs of administering the emergency management course.		
<b>Funds Expended</b>	300	0
<b>Year-End Fund Balance</b>	0	0
<b>Emergency Response Fund (MAA3031/A.R.S. § 26-352)</b>		<b>Appropriated</b>
<i>Source of Revenue:</i> The fund receives 10% of the Department of Environmental Quality's Hazardous Waste Management Fund.		
<i>Purpose of Fund:</i> 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>	126,000	132,700
<b>Year-End Fund Balance</b>	(71,000)	(71,000)
<b>Federal Funds - Emergency (MAA2000/A.R.S. § 35-142)</b>		<b>Non-Appropriated</b>
<i>Source of Revenue:</i> Federal program grants.		
<i>Purpose of Fund:</i> To pay for the federal share of emergency planning, response and management programs.		
<b>Funds Expended</b>	35,137,300	98,476,300
<b>Year-End Fund Balance</b>	0	0

SUMMARY OF FUNDS	FY 2005 Actual	FY 2006 Estimate
<b>Federal Funds - Military</b> (MAA2000/A.R.S. § 35-142)		<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 of costs for Army National Guard and Air National Guard positions, capital and operating expenses.		
<b>Funds Expended</b>	38,338,900	24,954,500
<b>Year-End Fund Balance</b>	0	0
<b>Freedom Academy Fund</b> (MAA2104/A.R.S. § 35-142)		<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>	16,300	16,300
<b>Morale, Welfare and Recreation Fund</b> (MAA2124/A.R.S. § 26-153)		<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>	73,400	57,200
<b>Year-End Fund Balance</b>	46,600	39,400
<b>National Guard Fund</b> (MAA2140/A.R.S. § 26-152)		<b>Non-Appropriated</b>
<b>Source of Revenue:</b> Monies appropriated by the Legislature. A subaccount, which does not require a legislative appropriation, 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>	225,000	210,000
<b>Year-End Fund Balance</b>	358,900	373,900
<b>National Guard Relief Fund</b> (No Fund Number/A.R.S. § 26-183)		<b>Non-Appropriated</b>
<b>Source of Revenue:</b> Monies received from individual contributors who voluntarily donate through the state individual income tax return. (Laws 2005, Chapter 115 created the National Guard Relief Fund, and will allow taxpayers to begin donating to the fund after December 31, 2005.)		
<b>Purpose of Fund:</b> To provide assistance to families of National Guard members who are on active duty in a combat zone.		
<b>Funds Expended</b>	0	0
<b>Year-End Fund Balance</b>	0	0
<b>Nuclear Emergency Management Fund</b> (AEA2138/A.R.S. § 26-306.02)		<b>Non-Appropriated</b>
<b>Source of Revenue:</b> 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.		
<b>Purpose of Fund:</b> To administer and enforce the state plan for off-site response to an emergency caused by an accident at a commercial nuclear generating station. Expenditures from this fund are not displayed to avoid double counting of appropriated funds.		
<b>Funds Expended</b>	0	0
<b>Year-End Fund Balance</b>	0	0

<b>SUMMARY OF FUNDS</b>	<b>FY 2005 Actual</b>	<b>FY 2006 Estimate</b>
<b>State Armory Property Fund</b> (MAA2146/A.R.S. § 26-231)		<b>Non-Appropriated</b>
<b>Source of Revenue:</b> Sale of surplus armory property.		
<b>Purpose of Fund:</b> For the construction and capital improvement of National Guard armories.		
<b>Funds Expended</b>	420,200	90,000
<b>Year-End Fund Balance</b>	186,800	96,800