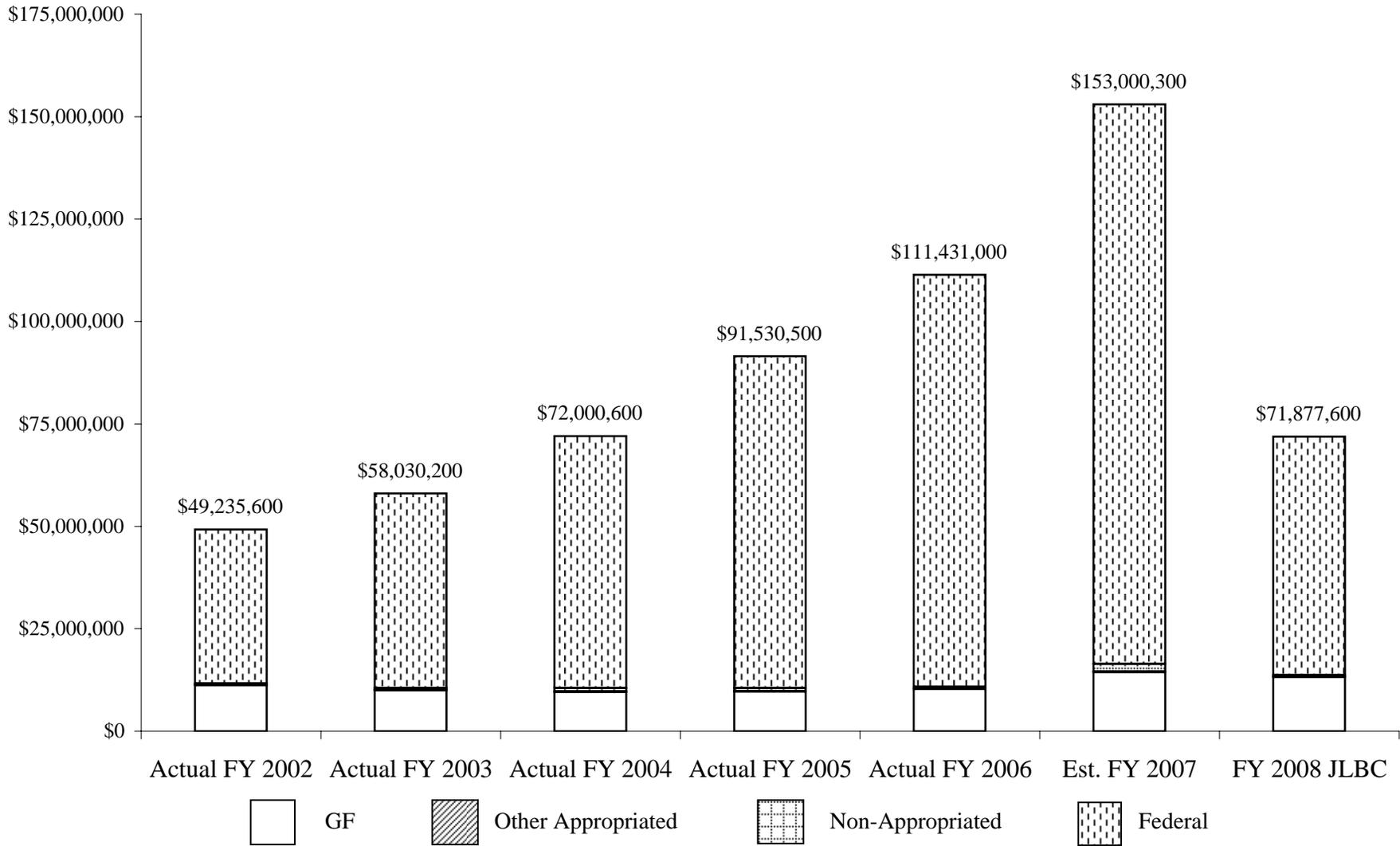


## DEPARTMENT OF EMERGENCY AND MILITARY AFFAIRS

	<b>JLBC BASELINE</b>	<b>EXECUTIVE</b>
Total Appropriations  (Pg. 218)	<u>FY 2008</u> <ul style="list-style-type: none"> <li>● \$13.2 M GF</li> <li>● \$132,700 OF</li> <li>● \$(1.2) M GF below FY 07, or (8.3)%</li> <li>● \$0 M OF above FY 07, or 0%</li> </ul> <u>FY 2009</u> <ul style="list-style-type: none"> <li>● \$13.2 M GF</li> <li>● \$132,700 OF</li> <li>● \$(1.2) M GF below FY 07, or (8.3)%</li> <li>● \$0 M OF above FY 07, or 0%</li> </ul>	<u>FY 2008</u> <ul style="list-style-type: none"> <li>● \$14.0 M GF</li> <li>● \$132,700 OF</li> <li>● \$(379,200) GF below FY 07, or (2.6)%</li> <li>● \$0 M OF above FY 07, or 0%</li> </ul> <u>FY 2009</u> <ul style="list-style-type: none"> <li>● \$14.0 M GF</li> <li>● \$132,700 OF</li> <li>● \$(379,200) GF below FY 07, or (2.6)%</li> <li>● \$0 M OF above FY 07, or 0%</li> </ul>
One-Time Project Challenge Funding (Pg. 219)	<ul style="list-style-type: none"> <li>● \$(500,000) GF in FY 08 and FY 09 to reflect a one-time Project Challenge appropriation for a multi-purpose building</li> </ul>	<ul style="list-style-type: none"> <li>● \$(500,000) GF in FY 08 and FY 09 to reflect a one-time Project Challenge appropriation for a multi-purpose building</li> </ul>
Nuclear Emergency Management Fund  (Pg. 220)	<ul style="list-style-type: none"> <li>● \$(677,900) GF in FY 08 and FY 09 to remove the FY 07 appropriation to the Nuclear Emergency Management Fund. The FY 08 allocation will be appropriated outside of the General Appropriation Act. The FY 08 amount will be determined at a later date.</li> </ul>	<ul style="list-style-type: none"> <li>● Retains funding at FY 07 level</li> </ul>
One-Time AZNet Funding (Pg. 219)	<ul style="list-style-type: none"> <li>● \$(8,400) GF in FY 08 and FY 09 to reflect one-time funding for AZNet telecommunications charges</li> </ul>	<ul style="list-style-type: none"> <li>● Retains the funding</li> </ul>
Technical  (Pg. 219)	<ul style="list-style-type: none"> <li>● \$(2,500) GF for technical adjustments</li> <li>● The Executive includes \$119,300 GF in FY 08 and FY 09 for increased Risk Management charges. The Baseline amount does not include this funding.</li> </ul>	<ul style="list-style-type: none"> <li>● \$120,800 GF for technical adjustments</li> </ul>

## Department of Emergency and Military Affairs Total Funds FY 2002 - FY 2008



**Department of Emergency and Military Affairs**

	FY 2007 ESTIMATE				FY 2008 OSPB		FY 2008 JLBC			
	General Fund	Other Funds	Non-Appropriated	Total	General Fund	Other Funds	General Fund	Other Funds	Non-Appropriated	Total
<b>PROGRAM BUDGET</b>										
Administration	1,951,200	0	0	1,951,200	1,970,200	0	1,948,900	0	0	1,948,900
Emergency Management	6,319,500	132,700	95,832,100	102,284,300	5,656,200	132,700	5,639,700	132,700	9,491,100	11,209,300
Military Affairs	6,123,400	0	42,641,400	48,764,800	6,388,500	0	5,616,700	0	38,883,800	42,795,700
<b>AGENCY TOTAL</b>	<b>14,394,100</b>	<b>132,700</b>	<b>138,473,500</b>	<b>153,000,300</b>	<b>14,014,900</b>	<b>132,700</b>	<b>13,205,300</b>	<b>132,700</b>	<b>58,539,600</b>	<b>71,877,600</b>
<b>OPERATING BUDGET</b>										
<i>Full Time Equivalent Positions</i>	95.6	0.0	404.0	499.6	91.1	0.0	91.1	0.0	404.0	495.1
Personal Services	2,101,800	0	13,161,200	15,263,000	2,296,900	0	2,101,800	0	13,471,200	15,573,000
Employee Related Expenditures	752,300	0	4,331,000	5,083,300	779,000	0	750,600	0	4,393,400	5,144,000
Professional and Outside Services	89,900	0	6,896,700	6,986,600	89,900	0	89,900	0	7,069,200	7,159,100
Travel - In State	85,700	0	104,700	190,400	86,200	0	85,700	0	107,300	193,000
Travel - Out of State	26,100	0	85,100	111,200	28,100	0	26,100	0	87,300	113,400
Other Operating Expenditures	2,755,700	132,700	20,518,400	23,406,800	2,617,800	132,700	2,750,500	132,700	17,937,100	20,820,300
Equipment	98,900	0	20,000	118,900	98,900	0	95,700	0	21,300	117,000
<b>OPERATING SUBTOTAL</b>	<b>5,910,400</b>	<b>132,700</b>	<b>45,117,100</b>	<b>51,160,200</b>	<b>5,996,800</b>	<b>132,700</b>	<b>5,900,300</b>	<b>132,700</b>	<b>43,086,800</b>	<b>49,119,800</b>
<b>SPECIAL LINE ITEMS</b>										
Federal Grants	0	0	90,994,200	90,994,200	0	0	0	0	13,090,600	13,090,600
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	241,300	241,300	0	0	0	0	241,300	241,300
Military Gift Package Postage	100,000	0	0	100,000	100,000	0	100,000	0	0	100,000
Project Challenge	2,205,600	0	2,120,900	4,326,500	1,739,900	0	1,704,800	0	2,120,900	3,825,700
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	4,000,100	0	4,000,000	0	0	4,000,000
Nuclear Emergency Management Fund	677,900	0	0	677,900	677,900	0	0	0	0	0
<b>AGENCY TOTAL</b>	<b>14,394,100</b>	<b>132,700</b>	<b>138,473,500</b>	<b>153,000,300</b>	<b>14,014,900</b>	<b>132,700</b>	<b>13,205,300</b>	<b>132,700</b>	<b>58,539,600</b>	<b>71,877,600</b>
<b>FUND SOURCES</b>										
General Fund	14,394,100			14,394,100	14,014,900		13,205,300			13,205,300
<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>14,526,800</b>		<b>14,147,600</b>				<b>13,338,000</b>
<b>Other Non-Appropriated Funds</b>										
Camp Navajo Fund			7,917,800	7,917,800					8,093,800	8,093,800
Federal Funds - Emergency			95,832,100	95,832,100					17,534,900	17,534,900
Federal Funds - Military			32,855,900	32,855,900					32,543,200	32,543,200
Morale, Welfare and Recreation Fund			67,700	67,700					67,700	67,700
National Guard Fund			300,000	300,000					300,000	300,000
State Armory Property Fund			1,500,000	1,500,000					0	0
<b>SUBTOTAL - Other Non-Appropriated Funds</b>			<b>138,473,500</b>	<b>138,473,500</b>					<b>58,539,600</b>	<b>58,539,600</b>
<b>TOTAL - ALL SOURCES</b>				<b>153,000,300</b>						<b>71,877,600</b>

CHANGE IN FUNDING SUMMARY	FY 2007 to FY 2008 JLBC	
	\$ Change	% Change
General Fund	(1,188,800)	(8.3%)
Other Appropriated Funds	0	0.0%
Non Appropriated Funds	(79,933,900)	(57.7%)
Total - All Sources	(81,122,700)	(53.0%)

**Department of Emergency and Military Affairs**

	FY 2009 OSPB		FY 2009 JLBC			
	General Fund	Other Funds	General Fund	Other Funds	Non-Appropriated	Total
<b>PROGRAM BUDGET</b>						
Administration	1,970,200	0	1,948,900	0	0	1,948,900
Emergency Management	5,656,200	132,700	5,639,700	132,700	9,491,100	11,209,300
Military Affairs	6,388,500	0	5,616,700	0	38,883,800	42,795,700
<b>AGENCY TOTAL</b>	<b>14,014,900</b>	<b>132,700</b>	<b>13,205,300</b>	<b>132,700</b>	<b>58,539,600</b>	<b>71,877,600</b>

**OPERATING BUDGET**

	FY 2009 OSPB	FY 2009 JLBC
	General Fund	Other Funds
<i>Full Time Equivalent Positions</i>	91.1	0.0
Personal Services	2,296,900	0
Employee Related Expenditures	779,000	0
Professional and Outside Services	89,900	132,700
Travel - In State	86,200	0
Travel - Out of State	28,100	0
Other Operating Expenditures	2,617,800	132,700
Equipment	98,900	0
<b>OPERATING SUBTOTAL</b>	<b>5,996,800</b>	<b>132,700</b>

**SPECIAL LINE ITEMS**

Federal Grants	0	0	0	0	13,090,600	13,090,600
Guardsmen Tuition Reimbursement	1,446,000	0	1,446,000	0	0	1,446,000
Joint Counter Narcotics Task Force	0	0	0	0	241,300	241,300
Military Gift Package Postage	100,000	0	100,000	0	0	100,000
Project Challenge	1,739,900	0	1,704,800	0	2,119,900	3,824,700
Civil Air Patrol	54,200	0	54,200	0	0	54,200
Governor's Emergency Fund	4,000,100	0	4,000,000	0	0	4,000,000
Nuclear Emergency Management Fund	677,900	0	0	0	0	0
<b>AGENCY TOTAL</b>	<b>14,014,900</b>	<b>132,700</b>	<b>13,205,300</b>	<b>132,700</b>	<b>58,526,900</b>	<b>71,864,900</b>

**FUND SOURCES**

General Fund	14,014,900	13,205,300	13,205,300
<b>Other Appropriated Funds</b>			
Emergency Response Fund		132,700	132,700
<b>SUBTOTAL - Other Appropriated Funds</b>		<b>132,700</b>	<b>132,700</b>
<b>SUBTOTAL - Appropriated Funds</b>		<b>14,147,600</b>	<b>13,338,000</b>
<b>Other Non-Appropriated Funds</b>			
Camp Navajo Fund		8,089,800	8,089,800
Federal Funds - Emergency		17,534,900	17,534,900
Federal Funds - Military		32,534,500	32,534,500
Morale, Welfare and Recreation Fund		67,700	67,700
National Guard Fund		300,000	300,000
<b>SUBTOTAL - Other Non-Appropriated Funds</b>		<b>58,526,900</b>	<b>58,526,900</b>
<b>TOTAL - ALL SOURCES</b>			<b>71,864,900</b>

**CHANGE IN FUNDING SUMMARY**

	FY 2007 to FY 2009 JLBC	
	\$ Change	% Change
General Fund	(1,188,800)	(8.3%)
Other Appropriated Funds	0	0.0%
Non Appropriated Funds	(79,946,600)	(57.7%)
Total - All Sources	(81,135,400)	(53.0%)