

DEPARTMENT OF EMERGENCY AND MILITARY AFFAIRS - SUMMARY

A.R.S. § 26-101

Glen W. Van Dyke, The Adjutant General

JLBC Analyst: Brian Schmitz

General Fund and Emergency Response Fund	FY 1998 Actual	FY 1999 Estimate	FY 2000 Approved	FY 2001 Approved
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Program Summary

Emergency Management	5,450,300 ^{1/}	9,389,300 ^{1/}	5,256,000 ^{1/}	5,276,700 ^{1/}
Military Affairs	5,184,600	5,973,900	5,956,900	6,000,200
Total Appropriations	10,634,900	15,363,200	11,212,900	11,276,900

Expenditure Detail

FTE Positions	68.0	68.0	68.0 ^{2/}	68.0 ^{2/}
Personal Services	1,720,700	1,871,800	1,923,200	1,961,600
Employee Related Expenditures	376,100	445,300	385,100	403,300
Professional and Outside Services	7,900	44,200	44,200	44,200
Travel - In State	32,600	44,800	44,800	44,800
Travel - Out of State	26,300	18,100	18,100	18,100
Other Operating Expenditures	1,278,100	1,599,200	1,478,500	1,478,500
Equipment	102,600	37,800	37,800	37,800
Operating Subtotal	3,544,300	4,061,200	3,931,700	3,988,300
Special Line Items	7,090,600	11,302,000	7,009,300	7,009,300
Additional Appropriations	0	0	271,900	279,300
Total Appropriations	10,634,900	15,363,200	11,212,900 ^{3/4/}	11,276,900 ^{3/4/}

Fund Summary

General Fund	10,587,200	15,315,500	11,080,200	11,144,200
Emergency Response Fund	47,700	47,700	132,700	132,700
Total Appropriations	10,634,900	15,363,200	11,212,900	11,276,900

Agency Description — *The department consists of the Emergency Management Division and the Military Affairs Division. The Emergency Management Division prepares and coordinates emergency response plans for the state. The Military Affairs Division operates the Arizona National Guard.*

^{1/} Includes expenditures authorized by A.R.S. § 35-192, which states that up to \$4,000,000 may be spent on disaster prevention and mitigation. (For more information, refer to the "General Emergency Authority" description in the Emergency Management section.) This amount is not included in the General Appropriation Act.

^{2/} Includes 4.5 FTE Positions funded from Special Line Items in FY 2000 and FY 2001.

^{3/} This amount does not include a \$1,920,000 "trigger" appropriation made by Laws 1999, Chapter 5, 1st Special Session. Triggered appropriations in FY 2000 or FY 2001 depend on the availability of excess revenues. (For more information, refer to the "Additional Legislation" description in the Military Affairs cost center and the "Summary of Appropriations Triggered by Revenues" table at the front of this report.)

^{4/} General Appropriation Act funds are appropriated as an Operating Lump Sum with Special Line Items by Agency.