

**Joint Legislative Budget Committee - Fiscal Year 2000 and 2001 Budget - Analysis and Recommendations**

DEPT: Department of Emergency and Military Affairs  
 PROG: Emergency Management

JLBC: Brian Schmitz  
 House: Johnson

OSPB: Brian Walsh  
 Senate: Wettaw

DESCRIPTION	FY 1998	FY 1999	FY 2000		FY 2001	
	ACTUAL	ESTIMATE	OSPB	JLBC	OSPB	JLBC
<b>OPERATING BUDGET</b>						
<i>Full Time Equivalent Positions</i>	19.5	19.5	15.0	15.0	15.0	15.0
Personal Services	450,700	463,200	472,800	472,800	472,800	472,800
Employee Related Expenditures	94,500	96,900	93,500	93,500	96,300	96,000
All Other Operating Expenditures:						
Professional and Outside Services	4,300	20,000	20,000	20,000	20,000	20,000
Travel - In State	5,700	6,000	6,000	6,000	6,000	6,000
Travel - Out of State	15,100	9,600	9,600	9,600	9,600	9,600
Other Operating Expenditures	186,400	192,900	194,900	163,200	194,900	163,200
Equipment	6,200	2,300	2,300	2,300	2,300	2,300
<b>OPERATING SUBTOTAL</b>	762,900	790,900	799,100	767,400	801,900	769,900
<b>SPECIAL LINE ITEMS</b>						
Civil Air Patrol	61,500	61,500	61,500	61,500	61,500	61,500
1993 Flood Relief	2,178,100	4,000,000	0	0	0	0
Emergency Response Commission	14,400	19,800	0	0	0	0
Emergency Response Fund Grants	47,700	47,700	0	0	0	0
Emergency Response	0	0	97,500	87,500	97,500	87,500
Nuclear Emergency Management	461,700	469,400	0	0	0	0
General Emergency Authority	1,924,000	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000
<b>PROGRAM TOTAL</b>	5,450,300	9,389,300	4,958,100	4,916,400	4,960,900	4,918,900

**BY FUND SOURCE**

General Fund	5,402,600	9,341,600	4,880,400	4,848,700	4,883,200	4,851,200
Emergency Response Fund	47,700	47,700	77,700	67,700	77,700	67,700
Federal Funds	20,498,500	22,113,600	2,540,000	2,540,000	2,622,100	2,622,100
<b>TOTAL - ALL SOURCES</b>	25,948,800	31,502,900	7,498,100	7,456,400	7,583,000	7,541,000

**Program Description** — *The division coordinates emergency services with other state agencies, political subdivisions, and the federal government to reduce the impact of natural and other disasters.*

Change in Funding Summary	FY 1999 to FY 2000 JLBC		FY 2000 JLBC to FY 2001 JLBC	
	\$ Change	% Change	\$ Change	% Change
General Fund*	\$(4,023,500)	(43.1)%	\$2,500	0.1%
Other Appropriated Funds	20,000	41.9%	-0-	0.0%
<b>Total Appropriated Funds*</b>	<b>\$(4,003,500)</b>	<b>(42.6)%</b>	<b>\$2,500</b>	<b>0.1%</b>

\*Excludes changes in Nuclear Emergency Management Fund appropriation. See policy issue below for explanation.

**Recommended Changes from Prior Year**

		FY 2000	FY 2001
<b>Standard Changes</b>			
Pay Annualization	GF	\$10,900	\$-0-
ERE Rates	GF	(4,700)	2,500
Risk Management	GF	(29,700)	-0-
<b>Flood Relief</b>	GF	<b>(4,000,000)</b>	<b>-0-</b>

The department received \$4,000,000 in FY 1999 as the last in a series of appropriations that were made to provide

disaster assistance for damage resulting from the tropical storm of January 1993. Payments for flood relief are now complete, and this expenditure item can be removed from the agency's budget in FY 2000. The Executive concurs.

**Emergency Response**      OF      20,000      -0-  
 The JLBC recommends an increase of \$20,000 in FY 2000 from the Emergency Response Fund (ERF) for the Emergency Response Special Line Item (see *Consolidation* issue). The increase would provide for enhanced development of hazardous materials emergency

