

**Radiation Regulatory Agency**

A.R.S. § 32-2802 and A.R.S. § 30-652

Director: Aubrey V. Godwin

JLBC Analyst: Brian Schmitz

	FY 2002 Actual	FY 2003 Estimate	FY 2004 Approved
<b>OPERATING BUDGET</b>			
<i>Full Time Equivalent Positions</i>	31.0	29.0	29.0 <sup>1/</sup>
Personal Services	1,171,500	1,237,600	1,006,200
Employee Related Expenditures	280,400	296,400	245,900
Professional and Outside Services	7,600	2,600	2,400
Travel - In State	63,700	31,600	10,000
Travel - Out of State	10,800	8,700	1,000
Other Operating Expenditures	311,700	131,100	41,800
Equipment	25,400	0	0
<b>OPERATING SUBTOTAL</b>	<b>1,871,100</b>	<b>1,708,000</b>	<b>1,307,300</b>
<b>Additional Appropriations -</b>			
Nuclear Emergency Management Fund (Ch. 91)	0	0	451,600 <sup>2/</sup>
<b>AGENCY TOTAL</b>	<b>1,871,100</b>	<b>1,708,000</b>	<b>1,758,900<sup>3/4/</sup></b>

**FUND SOURCES**

General Fund	1,686,400	1,485,400	1,519,000
<u>Other Appropriated Funds</u>			
State Radiologic Technologist Certification Fund	184,700	222,600	239,900
SUBTOTAL - Other Appropriated Funds	184,700	222,600	239,900
<b>AGENCY TOTAL</b>	<b>1,871,100</b>	<b>1,708,000</b>	<b>1,758,900</b>

**AGENCY DESCRIPTION** — *The department regulates the use, storage, and disposal of sources of radiation. This includes licensing or certifying users, inspecting x-ray equipment, developing emergency response capability, and monitoring environmental radiation.*

PERFORMANCE MEASURES	FY 2002	FY 2002	FY 2003	FY 2004
	Appropriation	Actual	Appropriation	Appropriation
• % of x-ray tubes inspected	22	28.1	26	22
• % of x-ray tubes inspected on time	97	82.4	98	--
• % of x-ray tubes overdue for inspection	--	17.6	--	20.0
• Radiological incidents (non-Palo Verde related)	16	11	16	12
• Radiological incidents (Palo Verde)	2	0	2	1
• Administration as a % of total cost	18	17	17	17
• Customer satisfaction rating (Scale 1-8)	6	NA	6	6.1

**Comments:** The agency did not submit information for any measure labeled as “NA.” The agency reports that the number of radiological incidents in FY 2002 (both Palo Verde related and non-Palo Verde related) was less than projected.

**Technical Adjustments** – The FY 2004 approved amount includes technical adjustments for Employee Related Expenditures, Risk Management charges, Other Fund health and dental insurance changes, and Other Fund retirement changes. *(Please see the General Provisions section at the end of this Appropriations Report for further details on these changes.)*

**Additional Appropriations:** Nuclear Emergency Appropriations and Assessment (Chapter 91) — This bill appropriates \$1,012,992 in FY 2004 and \$1,036,085 in FY 2005 from the General Fund to the Nuclear Emergency Management Fund (NEMF), pursuant to A.R.S. § 26-306.01, for administering and enforcing the state plan for off-site response to an emergency caused by an accident at a commercial nuclear generating station. Of the amounts

<sup>1/</sup> Includes 4 FTE Positions funded from Laws 2003, Chapter 91 in FY 2004 and FY 2005.

<sup>2/</sup> Pursuant to A.R.S. § 26-306.02, this appropriation is exempt from the provisions of A.R.S. § 35-190, relating to lapsing of appropriation until June 30, 2004.

<sup>3/</sup> The Radiation Regulatory Agency shall submit a plan by September 1, 2003 to the Joint Legislative Budget Committee and the Governor’s Office of Strategic Planning and Budgeting to implement a 90/10 fee structure to cover the operating costs of the agency. (General Appropriation Act footnote)

<sup>4/</sup> General Appropriation Act funds are appropriated as a Lump Sum by Agency.

appropriated, \$451,600 and 4 FTE Positions are allocated in both FY 2004 and FY 2005 to the Radiation Regulatory Agency.

The remaining NEMF monies are allocated for use by the Department of Emergency and Military Affairs, Maricopa County, and the town of Buckeye. Monies appropriated to the NEMF are exempt from A.R.S. § 35-190, relating to 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. Amounts equal to the appropriations, plus any applicable interest, are assessed against a consortium of corporations that operate the Palo Verde Nuclear Generating Station for deposit in the General Fund. In this way, the industry reimburses the state for all costs associated with planning and response for commercial nuclear generating site emergencies.

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