

Director: Aubrey V. Godwin

JLBC Analyst: Brian Schmitz

	FY 2003 Actual	FY 2004 Estimate	FY 2005 Approved
OPERATING BUDGET			
<i>Full Time Equivalent Positions</i>	29.0	29.0	29.0 ^{1/}
Personal Services	1,175,900	1,086,800	1,115,800
Employee Related Expenditures	301,600	294,800	298,800
Professional and Outside Services	7,400	2,000	2,000
Travel - In State	51,000	60,000	60,000
Travel - Out of State	9,500	8,100	8,100
Other Operating Expenditures	187,000	309,600	309,600
Equipment	10,000	0	0
AGENCY TOTAL	1,742,400	1,761,300	1,794,300^{2/3/}

FUND SOURCES			
General Fund	1,529,400	1,521,400	1,546,600
<u>Other Appropriated Funds</u>			
State Radiologic Technologist Certification Fund	213,000	239,900	247,700
SUBTOTAL - Other Appropriated Funds	213,000	239,900	247,700
SUBTOTAL - Appropriated Funds	1,742,400	1,761,300	1,794,300
Federal Funds	268,100	346,600	346,600
TOTAL - ALL SOURCES	2,010,500	2,107,900	2,140,900

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 2003	FY 2003	FY 2004	FY 2005
	Appropriation	Actual	Appropriation	Appropriation
• % of x-ray tubes inspected	26	22	22	22
• % of x-ray tubes overdue for inspection	--	21.9	20.0	21
• Radiological incidents (non-Palo Verde related)	16	21	12	15
• Radiological incidents (Palo Verde)	2	0	1	0
• Administration as a % of total cost	17	NA	17	13.1
• Customer satisfaction rating (Scale 1-8)	6	7.2	6.1	7.3

Comments: The agency did not submit information for any measure labeled as “NA.”

Operating Budget

The budget provides \$1,794,300 for the operating budget in FY 2005. This amount consists of \$1,095,000 from the General Fund and \$247,700 from the State Radiologic Technologist Certification Fund. These amounts include an increase for statewide salary and other adjustments. (Please see the Statewide Adjustments section at the end of this Appropriations Report for details.)

The budget also consists of \$451,600 from the General Fund that was appropriated by Laws 2003, Chapter 91 (the

Nuclear Emergency Management Fund bill). These are one-time monies that would be appropriated again through separate legislation for FY 2006.

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^{1/} Includes 4 FTE Positions funded from Laws 2003, Chapter 91 in FY 2005.
^{2/} The agency total includes \$451,600 appropriated from Laws 2003, Chapter 91.
^{3/} General Appropriation Act funds are appropriated as a Lump Sum by Agency.