

# Radiation Regulatory Agency

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DESCRIPTION	FY 2003	FY 2004	FY 2005	
	ACTUAL	ESTIMATE	OSPB	JLBC
<b>OPERATING BUDGET</b>				
<i>Full Time Equivalent Positions</i>	29.0	29.0		29.0
Personal Services	1,175,900	1,086,800		1,086,800
Employee Related Expenditures	301,600	292,400		292,400
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
<b>AGENCY TOTAL</b>	<b>1,742,400</b>	<b>1,758,900</b>		<b>1,758,900</b>
<b>FUND SOURCES</b>				
General Fund	1,529,400	1,519,000		1,519,000
<u>Other Appropriated Funds</u>				
State Radiologic Technologist Certification Fund	213,000	239,900		239,900
SUBTOTAL - Other Appropriated Funds	213,000	239,900		239,900
<b>SUBTOTAL - Appropriated Funds</b>	<b>1,742,400</b>	<b>1,758,900</b>		<b>1,758,900</b>
Federal Funds	268,100	346,600		346,600
<b>TOTAL - ALL SOURCES</b>	<b>2,010,500</b>	<b>2,105,500</b>		<b>2,105,500</b>

## CHANGE IN FUNDING SUMMARY

FY 2004 to FY 2005 JLBC

	\$ Change	% Change
General Fund	0	0.0%
Other Appropriated Funds	0	0.0%
Total Appropriated Funds	0	0.0%
Non Appropriated Funds	0	0.0%
Total - All Sources	0	0.0%

**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	Recommend.
• % 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."

**RECOMMENDED CHANGES FROM FY 2004**

**Operating Budget**

The JLBC recommends \$1,758,900 for the operating budget in FY 2005. This amount includes \$1,519,000 from the General Fund and \$239,900 from the State Radiologic Technologist Certification Fund. Of the General Fund amount, \$451,600 has already been appropriated by Laws 2003, Chapter 91 and will not appear in the General Appropriation Act. This amount is unchanged from FY 2004.

\* \* \*

**JLBC RECOMMENDED FORMAT — Lump Sum by Agency**

**JLBC RECOMMENDED FOOTNOTES**

*Deletion of Prior Year Footnotes*

The JLBC recommends deleting the footnote concerning the requirement that the Radiation Regulatory Agency submit a plan to implement a 90/10 fee structure to cover the operating costs of the agency. The agency has submitted this plan.

SUMMARY OF FUNDS	FY 2003 Actual	FY 2004 Estimate
<b>Federal Grants (AEA2000/A.R.S. § 30-654)</b>		<b>Non-Appropriated</b>
<b>Source of Revenue:</b> Federal grants and miscellaneous revenue.		
<b>Purpose of Fund:</b> To track radiation levels, assess and reduce radon levels, and monitor x-ray facilities in the state.		
<b>Funds Expended</b>	268,100	346,600
<b>Year-End Fund Balance*</b>	(15,800)	(62,400)
<b>Nuclear Emergency Management (AEA2138/A.R.S. § 26-306.02)</b>		<b>Non-Appropriated</b>
<b>Source of Revenue:</b> An assessment levied against a consortium of corporations that operate the Palo Verde Nuclear Generating Station.		
<b>Purpose of Fund:</b> To administer and enforce the state plan for off-site response to an emergency caused by an accident at a commercial nuclear generating station.		
<b>Funds Expended from General Fund</b>	480,400	451,600
<b>Year-End Fund Balance</b>	43,200	43,200
<b>State Radiologic Technologist Certification (AEA2061/A.R.S. § 32-2823)</b>		<b>Appropriated</b>
<b>Source of Revenue:</b> License fees paid by x-ray technologists.		
<b>Purpose of Fund:</b> To provide for the licensing of x-ray technologists and the investigation of complaints.		
<b>Funds Expended</b>	213,000	239,900
<b>Year-End Fund Balance</b>	235,200	176,800

\* As reported by the agency. Actual ending balance will not be negative.

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