

Director: Aubrey V. Godwin

JLBC Analyst: Nick Klingerman

	FY 2004 Actual	FY 2005 Estimate	FY 2006 Approved	FY 2007 Approved
OPERATING BUDGET				
<i>Full Time Equivalent Positions</i>	29.0	29.0	29.0 ^{1/}	29.0 ^{1/}
Personal Services	891,400	941,900	961,400	941,900
Employee Related Expenditures	220,500	268,200	284,000	250,200
Professional and Outside Services	7,400	8,600	8,600	8,600
Travel - In State	31,300	32,700	32,700	32,700
Travel - Out of State	2,900	4,200	4,200	4,200
Other Operating Expenditures	81,900	91,900	109,500	109,500
Equipment	4,800	5,800	5,800	5,800
OPERATING SUBTOTAL	1,240,200	1,353,300	1,406,200	1,352,900
SPECIAL LINE ITEMS				
Nuclear Emergency Management Fund	473,100	451,600	0	0
Ch. 184 Nuclear Emergency Appropriations and Assessments	0	0	510,000 ^{2/}	520,200 ^{2/}
AGENCY TOTAL	1,713,300	1,804,900	1,916,200^{3/}	1,873,100^{3/}
FUND SOURCES				
General Fund	1,509,600	1,557,200	1,661,300	1,625,800
<u>Other Appropriated Funds</u>				
State Radiologic Technologist Certification Fund	203,700	247,700	254,900	247,300
SUBTOTAL - Other Appropriated Funds	203,700	247,700	254,900	247,300
SUBTOTAL - Appropriated Funds	1,713,300	1,804,900	1,916,200	1,873,100
Federal Funds	198,400	214,300	214,300	214,300
TOTAL - ALL SOURCES	1,911,700	2,019,200	2,130,500	2,087,400

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 2004	FY 2006
	Actual	Actual	Approved
• % of x-ray tubes overdue for inspection	21.9	22	22
• Radiological incidents (non-Palo Verde related)	21	15	15
• Radiological incidents (Palo Verde)	0	3	0
• Customer satisfaction rating (Scale 1-8)	7.2	7.5	7.5

Comments: The percent of x-ray tubes overdue for inspection remained stable in FY 2004. The number of radiological incidents not related to the Palo Verde Nuclear Generating Station declined in FY 2004. The number of radiological incidents related to the Palo Verde Nuclear Generating Station increased in FY 2004 due to an unexpected shutdown of all 3 generators June 14, 2004. The customer satisfaction did not change significantly in FY 2004.

^{1/} Includes 4 FTE Positions funded from Laws 2005, Chapter 184.

^{2/} 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, however, any unexpended monies shall be used to reduce the assessment and appropriation in future years.

^{3/} General Appropriation Act funds are appropriated as a Lump Sum by Agency.

Operating Budget

The budget provides \$1,406,200 for the operating budget in FY 2006. This amount consists of \$1,151,300 from the General Fund and \$254,900 from the State Radiologic Technologist Certification Fund. The budget also provides \$1,352,900 for the operating budget in FY 2007. This amount consists of \$1,105,600 from the General Fund and \$247,300 from the Radiologic Technologist Certification Fund.

The approved amount includes an increase of \$52,900 in FY 2006 for statewide adjustments. This amount consists of \$45,700 from the General Fund and \$7,200 from the Radiologic Technologist Certification Fund. The approved amount also includes a decrease of \$(400) from the Radiologic Technologist Certification Fund in FY 2007. *(Please see the Statewide Adjustments section at the end of this Appropriations Report for details.)*

Special Line Items

Nuclear Emergency Management Fund

The Legislature biennially appropriates funding for the monitoring of a commercial nuclear generating station. For more information, please see the Ch. 184 Nuclear Emergency Appropriations and Assessments line item below. Funding in this line item was from Laws 2003, Chapter 91.

Ch. 184 Nuclear Emergency Appropriations and Assessments

Laws 2005, Chapter 184 includes \$509,974 and 4 FTE Positions from the General Fund in FY 2006 and \$520,190 and 4 FTE Positions in FY 2007 for the Nuclear Emergency Management Fund (NEMF).

The Legislature is required to biennially assess a fee against each group of public service and municipal corporations operating the Palo Verde Nuclear Generating Station. The fee is set at a level to offset the General Fund appropriation to NEMF.

Monies in the NEMF are used for the development and maintenance of a state plan for off-site responses to an emergency caused by an accident at a commercial nuclear generating station. NEMF monies are also used to provide for the equipment, personnel, facilities, training, and testing necessary to comply with federally prescribed criteria.

Monies appropriated to the NEMF are exempt from the provisions of A.R.S. § 35-190, relating to the 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.