

Director: Aubrey V. Godwin

JLBC Analyst: Nick Klingerman

	FY 2005 Actual	FY 2006 Estimate	FY 2007 Approved
OPERATING BUDGET			
<i>Full Time Equivalent Positions</i>	29.0	29.0	33.0 ^{1/}
Personal Services	885,900	971,200	1,155,700
Employee Related Expenditures	250,400	271,500	363,100
Professional and Outside Services	11,700	11,700	41,700
Travel - In State	27,600	27,600	29,600
Travel - Out of State	900	900	8,900
Other Operating Expenditures	128,600	139,200	159,000
Equipment	11,000	11,500	54,500
OPERATING SUBTOTAL	1,316,100	1,433,600	1,812,500
SPECIAL LINE ITEMS			
Nuclear Emergency Management Fund	451,500	510,000	520,200
AGENCY TOTAL	1,767,600	1,943,600	2,332,700^{2/3/}

FUND SOURCES

General Fund	1,539,200	1,684,400	2,051,100
<u>Other Appropriated Funds</u>			
State Radiologic Technologist Certification Fund	228,400	259,200	281,800
SUBTOTAL - Other Appropriated Funds	228,400	259,200	281,600
SUBTOTAL - Appropriated Funds	1,767,600	1,943,600	2,332,700
<u>Other Non-Appropriated Funds</u>			
Other Non-Appropriated Funds	0	32,500	22,300
Federal Funds	616,700	644,400	644,400
TOTAL - ALL SOURCES	2,384,300	2,620,500	2,999,400

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 2005	FY 2007
	Actual	Actual	Actual	Approved
• % of x-ray tubes overdue for inspection Comments: The agency reports that the percentage of x-ray tubes overdue for inspection increased in FY 2005 due to the growth rate in the number of x-ray tubes in the state exceeding the growth rate in the agency's staffing and equipment.	21.9	22	39.3	22
• Radiological incidents (non-Palo Verde related)	21	15	13	15
• Radiological incidents (Palo Verde)	0	3	0	0
• Customer satisfaction rating (Scale 1-8)	7.2	7.5	7.2	7.5

This agency's budget was originally appropriated in Laws 2005, Chapter 286. For details on this agency's original FY 2007 budget, please see the *FY 2006 Appropriations Report*. Laws 2006, Chapter 344 made adjustments to the agency's FY 2007 budget as discussed below.

Operating Budget

The budget provides \$1,812,500 for the operating budget in FY 2007. This amount consists of:

^{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.

FY 2007

General Fund \$1,530,900
State Radiologic Technologist Certification Fund 281,600

These amounts include an increase of \$176,800 for statewide adjustments. This amount consists of:

General Fund 146,800
State Radiologic Technologist Certification Fund 30,000

(Please see the Statewide Adjustments section at the end of this Appropriations Report for details.)

X-Ray Inspection Compliance

The budget provides an increase of \$101,000 and 2 FTE Positions from the General Fund in FY 2007 for conducting timelier x-ray inspections. The amount includes \$14,000 in one-time monies to cover training expenses.

Radiation Monitoring Laboratory

The budget provides an increase of \$87,000 and 1 FTE Position from the General Fund in FY 2007 for better monitoring of uranium mining and milling operations in the state. The amount includes \$40,300 in one-time monies for equipment and training expenditures.

Radioactive Materials Compliance

The budget provides an increase of \$67,400 and 1 FTE Position from the General Fund in FY 2007 for the radioactive materials program to be in compliance with the U.S. Nuclear Regulatory Commission radioactive material inspection rate. The amount includes \$18,700 in one-time monies to cover operating equipment and training expenditures.