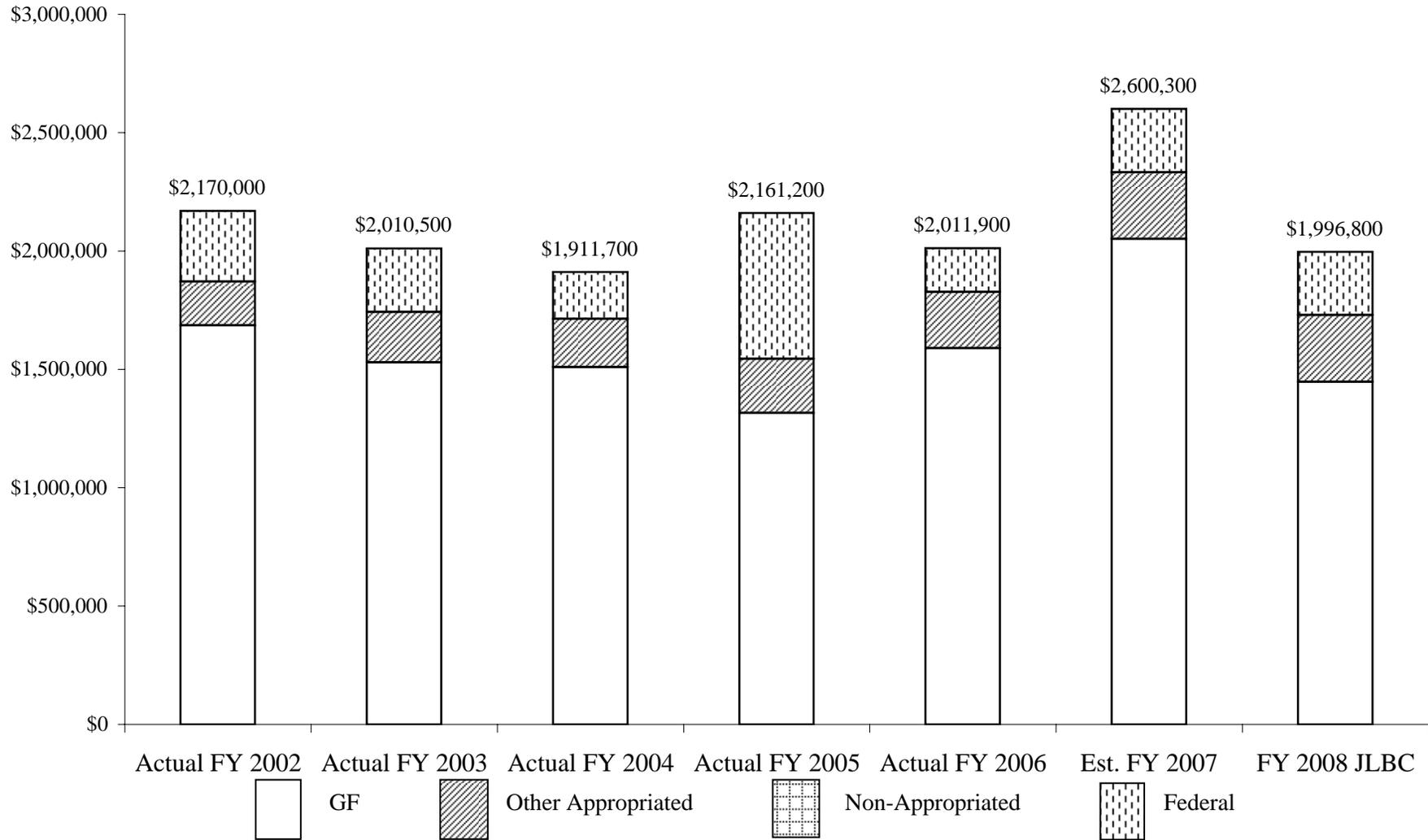


	JLBC BASELINE	EXECUTIVE
One-Time AZNet Funding (Pg. 443)	<ul style="list-style-type: none"> • \$(10,400) GF in FY 08 and FY 09 to reflect one-time funding for AZNet telecommunications charges 	<ul style="list-style-type: none"> • Retains the funding
Technical (Pg. 443)	<ul style="list-style-type: none"> • \$100 OF in FY 08 and FY 09 for standard changes 	<ul style="list-style-type: none"> • \$16,700 GF and \$15,500 OF in FY 08 and \$17,500 GF and \$16,400 OF in FY 09 for standard changes

Radiation Regulatory Agency Total Funds FY 2002 - FY 2008



Radiation Regulatory Agency

	FY 2007 ESTIMATE				FY 2008 OSPB		FY 2008 JLBC			
	General Fund	Other Funds	Non-Appropriated	Total	General Fund	Other Funds	General Fund	Other Funds	Non-Appropriated	Total
OPERATING BUDGET										
<i>Full Time Equivalent Positions</i>	28.0	5.0	5.0	38.0	24.0	5.0	24.0	5.0	5.0	34.0
Personal Services	1,009,700	172,400	201,000	1,383,100	1,081,100	172,400	1,009,700	172,400	201,000	1,383,100
Employee Related Expenditures	317,000	58,600	64,200	439,800	354,400	57,000	317,800	58,700	64,200	440,700
Professional and Outside Services	4,500	2,100	0	6,600	4,500	2,100	4,500	2,100	0	6,600
Travel - In State	14,800	400	0	15,200	22,800	400	14,800	400	0	15,200
Travel - Out of State	18,300	0	0	18,300	38,300	0	18,300	0	0	18,300
Other Operating Expenditures	147,200	45,100	2,200	194,500	147,500	62,200	82,400	45,100	2,200	129,700
Equipment	19,400	3,200	0	22,600	45,400	3,200	0	3,200	0	3,200
OPERATING SUBTOTAL	1,530,900	281,800	267,400	2,080,100	1,694,000	297,300	1,447,500	281,900	267,400	1,996,800
SPECIAL LINE ITEMS										
Nuclear Emergency Management Fund	520,200	0	0	520,200	0	0	0	0	0	0
AGENCY TOTAL	2,051,100	281,800	267,400	2,600,300	1,694,000	297,300	1,447,500	281,900	267,400	1,996,800
FUND SOURCES										
General Fund	2,051,100			2,051,100	1,694,000		1,447,500			1,447,500
Other Appropriated Funds										
State Radiologic Technologist Certification Fund		281,800		281,800		297,300		281,900		281,900
SUBTOTAL - Other Appropriated Funds		281,800		281,800		297,300		281,900		281,900
SUBTOTAL - Appropriated Funds				2,332,900		1,991,300				1,729,400
Other Non-Appropriated Funds										
Federal Grants			267,400	267,400					267,400	267,400
SUBTOTAL - Other Non-Appropriated Funds			267,400	267,400					267,400	267,400
TOTAL - ALL SOURCES				2,600,300						1,996,800

CHANGE IN FUNDING SUMMARY

	FY 2007 to FY 2008 JLBC	
	\$ Change	% Change
General Fund	(603,600)	(29.4%)
Other Appropriated Funds	100	0.0%
Non Appropriated Funds	0	0.0%
Total - All Sources	(603,500)	(23.2%)

Radiation Regulatory Agency

	FY 2009 OSPB		FY 2009 JLBC			
	General Fund	Other Funds	General Fund	Other Funds	Non-Appropriated	Total
OPERATING BUDGET						
<i>Full Time Equivalent Positions</i>	25.0	5.0	24.0	5.0	5.0	34.0
Personal Services	1,088,200	172,400	1,009,700	172,400	201,000	1,383,100
Employee Related Expenditures	359,500	57,000	317,800	58,700	64,200	440,700
Professional and Outside Services	4,500	2,100	4,500	2,100	0	6,600
Travel - In State	27,800	400	14,800	400	0	15,200
Travel - Out of State	28,300	0	18,300	0	0	18,300
Other Operating Expenditures	117,900	63,100	82,400	45,100	2,200	129,700
Equipment	29,900	3,200	0	3,200	0	3,200
AGENCY TOTAL	1,656,100	298,200	1,447,500	281,900	267,400	1,996,800

FUND SOURCES

General Fund	1,656,100	1,447,500	1,447,500
Other Appropriated Funds			
State Radiologic Technologist Certification Fund	298,200	281,900	281,900
SUBTOTAL - Other Appropriated Funds	298,200	281,900	281,900
SUBTOTAL - Appropriated Funds	1,954,300		1,729,400
Other Non-Appropriated Funds			
Federal Grants		267,400	267,400
SUBTOTAL - Other Non-Appropriated Funds		267,400	267,400
TOTAL - ALL SOURCES			1,996,800

CHANGE IN FUNDING SUMMARY

	FY 2007 to FY 2009 JLBC	
	\$ Change	% Change
General Fund	(603,600)	(29.4%)
Other Appropriated Funds	100	0.0%
Non Appropriated Funds	0	0.0%
Total - All Sources	(603,500)	(23.2%)