

Radiation Regulatory Agency

	FY 2015 ACTUAL	FY 2016 ESTIMATE	FY 2017 BASELINE
OPERATING BUDGET			
<i>Full Time Equivalent Positions</i>	33.5	34.5	34.5
Personal Services	847,900	847,900	847,900
Employee Related Expenditures	354,900	354,900	354,900
Professional and Outside Services	20,400	26,000	26,000
Travel - In State	28,700	28,700	28,700
Travel - Out of State	9,500	9,500	9,500
Other Operating Expenditures	329,200	322,200	322,200
Equipment	31,900	37,300	37,300
OPERATING SUBTOTAL	1,622,500	1,626,500	1,626,500
SPECIAL LINE ITEMS			
Nuclear Emergency Management Fund	695,200	819,700	789,700
AGENCY TOTAL	2,317,700	2,446,200	2,416,200
FUND SOURCES			
General Fund	1,466,500	1,595,000	1,565,000
<u>Other Appropriated Funds</u>			
Radiation Regulatory Fee Fund	578,700	578,700	578,700
State Radiologic Technologist Certification Fund	272,500	272,500	272,500
SUBTOTAL - Other Appropriated Funds	851,200	851,200	851,200
SUBTOTAL - Appropriated Funds	2,317,700	2,446,200	2,416,200
Other Non-Appropriated Funds	32,900	32,900	32,900
Federal Funds	268,200	268,200	268,200
TOTAL - ALL SOURCES	2,618,800	2,747,300	2,717,300

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.

Operating Budget

The Baseline includes \$1,626,500 and 29 FTE Positions in FY 2017 for the operating budget. These amounts consist of:

	FY 2017
General Fund	\$775,300
Radiation Regulatory Fee Fund	578,700
State Radiologic Technologist Certification Fund	272,500

These amounts are unchanged from FY 2016.

Nuclear Emergency Management Fund

The Baseline includes \$789,663 and 5.5 FTE Positions from the General Fund in FY 2017 for the Nuclear Emergency Management Fund (NEMF). FY 2017 adjustments would be as follows:

NEMF Decrease GF (30,000)

The Baseline includes a decrease of \$(30,000) from the General Fund in FY 2017 for the NEMF Special Line Item.

Laws 2015, Chapter 132 appropriated \$819,663 and 5.5 FTE Positions from the General Fund in FY 2016 and \$789,633 and 5.5 FTE Positions in FY 2017. As a result, these monies do not appear in the General Appropriation Act. The Radiation Regulatory Agency, Department of Emergency and Military Affairs, and Department of Agriculture receive monies from this bill. *(Please see the Department of Emergency and Military Affairs and the Department of Agriculture narratives for more information.)*

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 the NEMF.

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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.

FORMAT — Lump Sum by Agency

STATUTORY CHANGES

The Baseline would, as session law, continue the fee raising authority and exemption relating to establishing fees for the Radiation Regulatory Agency in FY 2017. The bill continues an intent clause that limits additional revenues to \$561,000.

SUMMARY OF FUNDS	FY 2015 Actual	FY 2016 Estimate
Federal Grants (AEA2000/A.R.S. § 30-654)		Non-Appropriated
Source of Revenue: Federal grants and miscellaneous revenue.		
Purpose of Fund: To track radiation levels, assess and reduce radon levels, and monitor x-ray facilities in the state.		
Funds Expended	268,200	268,200
Year-End Fund Balance	19,300	42,000
Laser Safety Fund (AEA2388/A.R.S. § 32-3234)		Non-Appropriated
Source of Revenue: Fees collected from the authorization of certificates to individuals that operate lasers of Intense Pulsed Light (IPL) devices for health and cosmetic related purposes.		
Purpose of Fund: To fund the costs of issuing licenses to individuals that operate lasers or IPL devices for health related purposes.		
Funds Expended	32,900	32,900
Year-End Fund Balance	7,100	11,200
Nuclear Emergency Management Fund (AEA2138/A.R.S. § 26-306.02)		Non-Appropriated
Source of Revenue: An assessment levied against a consortium of corporations that operate the Palo Verde Nuclear Generating Station.		
Purpose of Fund: To administer and enforce the state plan for off-site response to an emergency caused by an accident at a commercial nuclear generating station. Expenditures from this fund are not displayed to avoid double counting of appropriated funds.		
Funds Expended	0	0
Year-End Fund Balance	6,500	6,500
Radiation Regulatory Fee Fund (AEA2554/A.R.S. § 30-658)		Appropriated
Source of Revenue: Includes fees collected for licensing, inspection, and registration fees for individuals and other entities utilizing radiological materials.		
Purpose of Fund: To provide funding for the operating expenses of the agency.		
Funds Expended	578,700	578,700
Year-End Fund Balance	15,600	31,500
State Radiologic Technologist Certification Fund (AEA2061/A.R.S. § 32-2823)		Appropriated
Source of Revenue: License fees paid by x-ray technologists.		
Purpose of Fund: To provide for the licensing of x-ray technologists and the investigation of complaints.		
Funds Expended	272,500	272,500
Year-End Fund Balance	7,400	42,800