

**Joint Legislative Budget Committee  
Staff Memorandum**

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DATE: September 13, 2013  
TO: Agency Directors  
FROM: Richard Stavneak, Director  
SUBJECT: BUDGET UPDATES

We would like to highlight some upcoming due dates for budget reports.

There are 3 reports agencies may be required to submit to the Joint Legislative Budget Committee (JLBC). These reports involve filled Full-Time Equivalent (FTE) Positions, FTE Positions required for rule implementation, and electronic transactions. This memo provides additional information regarding these reports.

Filled FTE Positions

Section 135 of the FY 2014 General Appropriation Act (Laws 2013, 1<sup>st</sup> Special Session, Chapter 1) requires that:

On or before October 1, 2013, each agency, including the Judiciary and Universities, shall submit a report to the Director of the Joint Legislative Budget Committee on the number of filled appropriated and nonappropriated FTE Positions by fund source. The number of filled appropriated and nonappropriated FTE Positions reported shall be as of September 1, 2013.

When reporting the FTE Positions, please include the number of FTE Positions for each individual fund source. Please note that this provision has changed from prior years and requires agencies to report on both appropriated and non-appropriated positions. As noted above, the due date is October 1, 2013.

The number of FTE Positions is to be determined by using a total hours approach. The number can be compared to an FTE report from the Arizona Department of Administration's (ADOA) Human Resources Information System (HRIS), which calculates FTE Positions by taking the sum of all regular hours, all leave hours, and all overtime hours recorded during the 2-week payroll period ending August 30, 2013, extrapolated to a full year. That report is attached; please note that agencies will not be able to use it for comparison purposes if HRIS fund source categories differ from the General Appropriation Act (e.g., as in DES and DPS).

(Continued)

**JLBC**

If the FTE Positions from the HRIS report are not an accurate depiction of your planned FTE Position count for the entire year, please provide an explanation for the discrepancy.

*FTE Positions Associated with Rule Implementation*

Pursuant to A.R.S. § 41-1055, the Governor's Regulatory Review Council (GRRC) requires agencies placing a rule on the GRRC agenda to send a certification that the preparer of the economic, small business, and consumer impact statement has notified the JLBC of the number of new full-time employees necessary to implement and enforce the rule.

Notifications pursuant to this requirement should be sent to our main JLBC e-mail address (jlbcwebmaster@azleg.gov). There is no specific form for the notification -- a statement regarding the number of new FTE Positions required or that no new FTE Positions are required by the proposed rule will suffice.

*Electronic Transactions*

A.R.S. § 35-142 applies to you if your agency takes credit cards as payment for services such as license renewals. Agencies need to report to the Governor, the Department of Administration, and the JLBC annually by October 1, on the number of transactions, the number of electronic transactions, the total dollar amount of transactions processed, the total dollar amount on any discount fee, the total dollar amount of any processing fee, and the total dollar amount of any convenience fee charged, deducted or paid for the transaction.

If you have questions regarding any of these items, please contact your JLBC Staff analyst. Thank you for your assistance.

RS:lm

Attachment

xc: John Arnold, Director, OSPB

Agency	Agency Name	FTE General Fund	FTE Non-GF Appropriated	FTE Non-Appropriated	Total FTE
AB	BOARD OF ACCOUNTANCY		11.00		11.00
AD	DEPT OF ADMINISTRATION	100.60	365.06	56.20	521.86
AE	RADIATION REGULATORY AGENCY	11.34	7.95	8.71	28.00
AG	ATTORNEY GENERAL (DEPT OF LAW)	200.89	264.49	126.43	591.80
AH	DEPT OF AGRICULTURE	116.68		84.20	200.89
AN	ACUPUNCTURE BOARD OF EXAMINERS		1.00		1.00
AP	BOARD OF APPRAISAL		4.50		4.50
AT	AUTOMOBILE THEFT AUTHORITY		4.00		4.00
AU	AUDITOR GENERAL	178.20			178.20
BA	BOARD OF ATHLETIC TRAINING		1.00		1.00
BB	BOARD OF BARBERS		3.86		3.86
BD	DEPT OF FINANCIAL INSTITUTIONS	35.14	6.82	1.04	43.00
BF	BOARD OF FINGERPRINTING			5.75	5.75
BH	BOARD OF BEHAVIORAL HEALTH EXAMINERS		12.68		12.68
BN	BOARD OF NURSING		42.21	10.15	52.36
CB	BOARD OF COSMETOLOGY		17.00		17.00
CC	CORPORATION COMMISSION	5.36	237.86	0.82	244.05
CD	EARLY CHILDHOOD DEVELOPMENT AND HEALTH BOARD			137.98	137.98
CE	BOARD OF CHIROPRACTIC EXAMINERS		4.00		4.00
CL	EXPOSITION AND STATE FAIR BOARD		59.29		59.29
CO	COURT OF APPEALS	91.22			91.22
CR	COTTON RESEARCH AND PROTECTION COUNCIL			35.25	35.25
CS	BOARD FOR CHARTER SCHOOLS	8.00			8.00
CT	COURT OF APPEALS DIV II	33.95			33.95
DC	DEPT OF CORRECTIONS	9,024.45	8.38	158.84	9,191.66
DE	DEPT OF ECONOMIC SECURITY			9,829.71	9,829.71
DF	COMMISSION FOR DEAF AND HARD OF HEARING		14.43		14.43
DJ	DEPT OF JUVENILE CORRECTIONS	483.77	35.43		519.21
DO	BOARD OF DISPENSING OPTICIANS		1.00		1.00
DT	DEPT OF TRANSPORTATION		3,126.65	1,123.71	4,250.36
DX	BOARD OF DENTAL EXAMINERS		9.00		9.00
EC	CITIZENS CLEAN ELECTION COMMISSION			4.00	4.00
ED	DEPT OF EDUCATION	146.82	23.12	377.17	547.11
EQ	BOARD OF EQUALIZATION	2.09			2.09
EV	DEPT OF ENVIRONMENTAL QUALITY		256.21	211.87	468.08
FD	BOARD OF FUNERAL DIRECTORS AND EMBALMERS		3.00		3.00
FO	OFFICE OF THE STATE FORESTER	33.63		77.63	111.26
GF	GAME AND FISH DEPT		268.34	358.70	627.04
GH	GOVERNOR'S OFFICE OF HIGHWAY SAFETY			10.00	10.00
GM	DEPT OF GAMING		102.30		102.30
GS	GEOLOGICAL SURVEY	10.18		31.64	41.83
HC	AHCCCS	375.16	562.63	8.86	946.65
HD	DEPT OF HOUSING		2.67	55.33	58.00
HE	BOARD OF HOMEOPATHIC EXAMINERS		0.49		0.49
HG	OFFICE OF ADMINISTRATIVE HEARINGS	10.91		4.69	15.60
HI	HISTORICAL SOCIETY	33.71		5.15	38.86
HL	DEPT OF HOMELAND SECURITY			16.00	16.00
HS	DEPT OF HEALTH SERVICES	844.60	229.69	540.24	1,614.54
HU	COMMISSION ON THE ARTS			11.53	11.53
IC	INDUSTRIAL COMMISSION		172.02	58.56	230.59
ID	DEPT OF INSURANCE	58.88		31.67	90.55
JC	CRIMINAL JUSTICE COMMISSION		6.88	17.02	23.90
JL	JOINT LEGISLATIVE BUDGET COMMITTEE	19.16			19.16
LC	LEGISLATIVE COUNCIL	43.12			43.12
LD	LAND DEPARTMENT	110.88			110.88
LL	DEPT OF LIQUOR LICENSES AND CONTROL		30.89	11.20	42.09

Agency	Agency Name	FTE General Fund	FTE Non-GF Appropriated	FTE Non-Appropriated	Total FTE
LO	LOTTERY COMMISSION		81.21		81.21
MA	DEPT OF EMERGENCY AND MILITARY AFFAIRS	31.98		395.10	427.09
ME	MEDICAL BOARD		30.38		30.38
MI	MINE INSPECTOR	11.81		1.99	13.80
MM	DEPT OF FIRE, BUILDING AND LIFE SAFETY	21.67		4.87	26.54
MT	BOARD OF MASSAGE THERAPY		4.00		4.00
NB	NATUROPATHIC PHYSICIANS MEDICAL BOARD		1.49		1.49
NC	BOARD OF EXAM NURSING CARE & ASSTD LVNG		3.00		3.00
NS	NAVIGABLE STREAM ADJUDICATION COMMISSION	1.00			1.00
OB	BOARD OF OPTOMETRY		2.00		2.00
OS	BOARD OF OSTEOPATHIC EXAMINERS		5.75		5.75
OT	BOARD OF OCCUPATIONAL THERAPY EXAMINERS		2.00		2.00
PB	PERSONNEL BOARD		2.00		2.00
PE	COMMISSION FOR POSTSECONDARY EDUCATION		5.22	3.48	8.70
PH	PRESCOTT HISTORICAL SOCIETY	10.00			10.00
PI	PIONEERS' HOME		92.17		92.17
PM	BOARD OF PHARMACY		13.41	3.59	17.00
PO	BOARD OF PODIATRY EXAMINERS		1.00		1.00
PP	BOARD OF EXECUTIVE CLEMENCY	5.80			5.80
PR	PARKS BOARD		130.78	87.42	218.20
PS	DEPT OF PUBLIC SAFETY	118.48	10.40	1,761.30	1,890.18
PT	BOARD OF PHYSICAL THERAPY		3.70		3.70
PV	BOARD FOR PRIVATE POSTSECONDARY EDUCATION		3.43	0.57	4.00
RB	BOARD OF RESPIRATORY CARE EXAMINERS		3.00		3.00
RC	DEPT OF RACING		25.20	2.25	27.45
RD	INDEPENDENT REDISTRICTING COMMISSION	4.23			4.23
RE	REAL ESTATE DEPARTMENT	30.60			30.60
RG	REGISTRAR OF CONTRACTORS		82.72	3.29	86.02
RT	ARIZONA STATE RETIREMENT SYSTEM (ASRS)		220.65		220.65
RV	DEPT OF REVENUE	710.74	9.70	0.77	721.21
SB	OFFICE OF PEST MANAGEMENT		16.90		16.90
SD	SCHOOLS FOR THE DEAF AND THE BLIND	493.78		248.75	742.53
SF	SCHOOL FACILITIES BOARD	13.79			13.79
SP	SUPREME COURT	300.39	147.42	68.05	515.86
ST	SECRETARY OF STATE (DEPT OF STATE)	103.55	10.44	24.24	138.24
SY	BOARD OF PSYCHOLOGIST EXAMINERS		3.00		3.00
TE	BOARD OF TECHNICAL REGISTRATION		20.00		20.00
TO	OFFICE OF TOURISM	25.00			25.00
TR	STATE TREASURER		25.00		25.00
TX	BOARD OF TAX APPEALS	3.00			3.00
UO	RESIDENTIAL UTILITY CONSUMER OFFICE		7.00		7.00
VS	VETERANS' SERVICE ADVISORY COMMISSION	74.48	282.87	4.59	361.94
VT	VETERINARY MEDICAL EXAMINING BOARD		3.85		3.85
WC	DEPT OF WATER RESOURCES	97.09		11.67	108.76
WF	WATER INFRASTRUCTURE FINANCE AUTHORITY			16.65	16.65
WM	WEIGHTS AND MEASURES	12.45	17.97		30.42