



Douglas A. Ducey  
Governor

Brian D. Goretzki  
Interim Director



August 31, 2017

The Honorable Douglas A. Ducey  
Office of the Governor  
1700 West Washington, 9<sup>th</sup> Floor  
Phoenix, Arizona 85007

RE: Budget Proposal, Fiscal Year 2019

Dear Governor Ducey:

On behalf of the Arizona Radiation Regulatory Agency, thank you for providing the opportunity to present the enclosed budget plan for Fiscal Year 2019.

The agency is pleased to present a plan which reflects continued services to the citizens of the State of Arizona.

If you have any questions, please do not hesitate to contact me at 602-255-4840 or [bgoretzki@azrra.gov](mailto:bgoretzki@azrra.gov).

Sincerely,

A handwritten signature in blue ink, appearing to read "B. Goretzki", is written over a faint, circular watermark or stamp.

Brian Goretzki  
Interim Director

## Revenue Schedule

Agency: Radiation Regulatory Agency

Fund: 1000 General Fund

AFIS Code	Category of Receipt and Description	FY 2017	FY 2018	FY 2019
4372	PUBLICATIONS AND REPRODUCTIONS	0.3	0.3	0.0
4415	OCCUPATIONAL AND PROFESSIONAL LICENSES	(0.1)	(0.1)	0.0
4417	REGULATORY LICENSES	1,285.3	1,285.3	0.0
4519	OTHER FINES OR FORFEITURES OR PENALTIES	132.5	132.5	0.0
4821	PRIOR YEAR REIMBURSEMENT - REFUNDS	(5.9)	(5.9)	0.0
<b>Fund Total:</b>		<b>1,412.1</b>	<b>1,412.1</b>	<b>0.0</b>

## Revenue Schedule

Agency: Radiation Regulatory Agency

Fund: 2000 Federal Grant Fund

AFIS Code	Category of Receipt and Description	FY 2017	FY 2018	FY 2019
4211	FEDERAL GRANTS	60.0	60.0	0.0
4339	OTHER FEES AND CHARGES FOR SERVICES	141.3	141.3	0.0
4911	FEDERAL TRANSFERS IN	30.4	0.0	0.0
	<b>Fund Total:</b>	<b>231.7</b>	<b>201.3</b>	<b>0.0</b>

## Revenue Schedule

Agency: Radiation Regulatory Agency

Fund: 2061 State Radiologic Technologist Certification Fund

AFIS Code	Category of Receipt and Description	FY 2017	FY 2018	FY 2019
4415	OCCUPATIONAL AND PROFESSIONAL LICENSES	259.2	259.2	0.0
4645	CREDIT CARD DISCOUNT FEES PAID	(3.7)	(3.7)	0.0
4649	CREDIT CARD CONVENIENCE FEES REVENUE	9.9	9.9	0.0
<b>Fund Total:</b>		<b>265.4</b>	<b>265.4</b>	<b>0.0</b>

# Revenue Schedule

**Agency:** Radiation Regulatory Agency

**Fund:** 2138 Nuclear Emergency Management Fund

<b>AFIS Code</b>	<b>Category of Receipt and Description</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>
4901	OPERATING TRANSFERS IN	789.6	789.6	0.0
<b>Fund Total:</b>		789.6	789.6	0.0

## Revenue Schedule

Agency: Radiation Regulatory Agency

Fund: 2388 Laser Safety Fund

AFIS Code	Category of Receipt and Description	FY 2017	FY 2018	FY 2019
4415	OCCUPATIONAL AND PROFESSIONAL LICENSES	47.8	47.8	0.0
<b>Fund Total:</b>		47.8	47.8	0.0

## Revenue Schedule

Agency: Radiation Regulatory Agency

Fund: 2554 Radiation Regulatory Fee Fund

AFIS Code	Category of Receipt and Description	FY 2017	FY 2018	FY 2019
4373	SURPLUS PROPERTY	1.0	1.0	0.0
4417	REGULATORY LICENSES	614.3	614.3	0.0
<b>Fund Total:</b>		<b>615.3</b>	<b>615.3</b>	<b>0.0</b>

**Agency: AEA Radiation Regulatory Agency**

**Fund 1000 General Fund**

Justification: (4417) The estimated increase for the General Fund revenue is 2% for Fiscal Year 2018.

**Fund 2554 Radiation Regulatory Fee Fund**

Justification: (4417) The estimated increase for the Radiation Regulatory Fee Fund revenues is 2% for Fiscal Year 2018.

**Fund 2061 Radiologic Technologist Certification Fund**

Justification: (4415) The estimated increase for the MRTBE revenues is 2% for Fiscal Year 2018.

**Fund 2138 Nuclear Emergency Management Fund**

Justification: (4901) Monies for this fund are appropriated through a fee paid yearly by the Arizona Public Utility Company for the Palo Verde Nuclear Generating Station. Increases are the result of inflation equipment purchases and population increase.

**Fund: 2000 Federal Grant Fund / MQSA**

Justification: (4339) The Federal Government has a contract with ARRA to inspect mammography equipment within the State of Arizona. ARRA invoices the FDA monthly for the inspections.

## Sources and Uses of Funds

Agency: **Radiation Regulatory Agency**

Fund: **2000 Federal Grant Fund**

### Cash Flow Summary

	Actual FY 2017	Estimate FY 2018	Estimate FY 2019
Balance Forward from Prior Year	30.6	1.7	18.4
Revenue (From Revenue Schedule)	231.7	201.3	0.0
Total Available	262.3	203.0	18.4
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	260.6	184.6	184.6
Balance Forward to Next Year	1.7	18.4	(166.2)

### Appropriated Expenditure

Expenditure Categories	Actual FY 2017	Estimate FY 2018	Estimate FY 2019
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
<b>Expenditure Categories Total:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	0.0	0.0	0.0
Capital Projects (Land, Buildings,Improvements)	0.0	0.0	0.0
Appropriated 27th Pay Roll	0.0	0.0	0.0
Legislative Fund Transfers	0.0	0.0	0.0
IT Project Transfers	0.0	0.0	0.0
<b>Appropriated Expenditure Total:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Appropriated FTE:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

### Non-Appropriated Expenditure

Expenditure Categories	Actual FY 2017	Estimate FY 2018	Estimate FY 2019
Personal Services	133.2	101.1	101.1
Employee Related Expenses	60.6	46.5	46.5
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	6.4	7.0	7.0
Travel - Out of State	14.0	4.5	4.5
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	25.4	22.5	22.5
Equipment	21.0	3.0	3.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
<b>Expenditure Categories Total:</b>	<b>260.6</b>	<b>184.6</b>	<b>184.6</b>
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
<b>Non-Appropriated Expenditure Total:</b>	<b>260.6</b>	<b>184.6</b>	<b>184.6</b>
<b>Non-Appropriated FTE:</b>	<b>3.5</b>	<b>3.5</b>	<b>3.5</b>

### Fund Description

OSPB:

Agency: AEA Radiation Regulatory Agency

Fund: 2000

Justification: Beginning January 1, 2018, the responsibilities of the Arizona Radiation Regulatory Agency are transferred to the Arizona Department of Health Services. Due to the transfer, AEA is unable to project the estimate for the FY 2019 revenues. Results are a negative for the FY 2019 "Balance Forward to Next Year" field.

## Sources and Uses of Funds

Agency: **Radiation Regulatory Agency**

Fund: **2061 State Radiologic Technologist Certification Fund**

<b>Cash Flow Summary</b>	Actual FY 2017	Estimate FY 2018	Estimate FY 2019
Balance Forward from Prior Year	72.9	89.2	80.8
Revenue (From Revenue Schedule)	265.4	265.4	0.0
Total Available	338.3	354.6	80.8
Total Appropriated Disbursements	249.1	273.8	273.8
Total Non-Appropriated Disbursements	0.0	0.0	0.0
Balance Forward to Next Year	89.2	80.8	(193.0)

<b>Appropriated Expenditure</b>	Actual FY 2017	Estimate FY 2018	Estimate FY 2019
<b>Expenditure Categories</b>			
Personal Services	136.8	136.8	136.8
Employee Related Expenses	38.6	38.6	38.6
Prof. And Outside Services	10.4	10.4	10.4
Travel - In State	0.7	0.7	0.7
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	62.0	86.7	86.7
Equipment	0.6	0.6	0.6
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
<b>Expenditure Categories Total:</b>	249.1	273.8	273.8
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	0.0	0.0	0.0
Capital Projects (Land, Buildings,Improvements)	0.0	0.0	0.0
Appropriated 27th Pay Roll	0.0	0.0	0.0
Legislative Fund Transfers	0.0	0.0	0.0
IT Project Transfers	0.0	0.0	0.0
<b>Appropriated Expenditure Total:</b>	249.1	273.8	273.8
<b>Appropriated FTE:</b>	3.0	3.0	3.0

<b>Non-Appropriated Expenditure</b>	Actual FY 2017	Estimate FY 2018	Estimate FY 2019
<b>Expenditure Categories</b>			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
<b>Expenditure Categories Total:</b>	0.0	0.0	0.0
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
<b>Non-Appropriated Expenditure Total:</b>	0.0	0.0	0.0
<b>Non-Appropriated FTE:</b>	0.0	0.0	0.0

# Sources and Uses of Funds

Agency: **Radiation Regulatory Agency**

## Fund Description

OSP: Funds are used to certify individuals who work in Arizona medical facilities and operate x-ray equipment and to adjudicate complaints. Revenues consist primarily of examination and licensing fees. Increases due to estimated growth.

Agency: AEA Radiation Regulatory Agency

Fund: 2061

Justification: Beginning January 1, 2018, the responsibilities of the Arizona Radiation Regulatory Agency are transferred to the Arizona Department of Health Services. Due to the transfer, AEA is unable to project the estimate for the FY 2019 revenues. Results are a negative for the FY 2019 "Balance Forward to Next Year" field.

## Sources and Uses of Funds

**Agency:** Radiation Regulatory Agency

**Fund:** 2138 Nuclear Emergency Management Fund

<b>Cash Flow Summary</b>	Actual FY 2017	Estimate FY 2018	Estimate FY 2019
Balance Forward from Prior Year	20.3	22.7	16.8
Revenue (From Revenue Schedule)	789.6	789.6	0.0
Total Available	809.9	812.3	16.8
Total Appropriated Disbursements	0.0	789.7	789.7
Total Non-Appropriated Disbursements	787.2	5.8	5.8
Balance Forward to Next Year	22.7	16.8	(778.7)

<b>Appropriated Expenditure</b>	Actual FY 2017	Estimate FY 2018	Estimate FY 2019
<b>Expenditure Categories</b>			
Personal Services	0.0	383.1	383.1
Employee Related Expenses	0.0	158.0	158.0
Prof. And Outside Services	0.0	0.1	0.1
Travel - In State	0.0	12.2	12.2
Travel - Out of State	0.0	5.0	5.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	220.5	220.5
Equipment	0.0	10.8	10.8
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
<b>Expenditure Categories Total:</b>	0.0	789.7	789.7
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	0.0	0.0	0.0
Capital Projects (Land, Buildings,Improvements)	0.0	0.0	0.0
Appropriated 27th Pay Roll	0.0	0.0	0.0
Legislative Fund Transfers	0.0	0.0	0.0
IT Project Transfers	0.0	0.0	0.0
<b>Appropriated Expenditure Total:</b>	0.0	789.7	789.7
<b>Appropriated FTE:</b>	0.0	5.4	5.4

<b>Non-Appropriated Expenditure</b>	Actual FY 2017	Estimate FY 2018	Estimate FY 2019
<b>Expenditure Categories</b>			
Personal Services	383.1	0.0	0.0
Employee Related Expenses	158.0	0.0	0.0
Prof. And Outside Services	0.1	0.0	0.0
Travel - In State	12.2	0.0	0.0
Travel - Out of State	5.0	0.0	0.0
Food	5.8	5.8	5.8
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	212.2	0.0	0.0
Equipment	10.8	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
<b>Expenditure Categories Total:</b>	787.2	5.8	5.8
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
<b>Non-Appropriated Expenditure Total:</b>	787.2	5.8	5.8
<b>Non-Appropriated FTE:</b>	5.4	0.0	0.0

## Sources and Uses of Funds

Agency: Radiation Regulatory Agency

### Fund Description

OSP: Revenues are from an assessment levied against a consortium of corporations that operate the Palo Verde Nuclear Generating Station. Funds are used for the development & maintenance of a state plan for off-site response to an emergency caused by an accident at a nuclear generating station and to provide for the preparation of radiological emergency response plans.

Agency: AEA Radiation Regulatory Agency

Fund: 2138

Justification: Beginning January 1, 2018, the responsibilities of the Arizona Radiation Regulatory Agency are transferred to the Arizona Department of Health Services. Due to the transfer, AEA is unable to project the estimate for the FY 2019 revenues. Results are a negative for the FY 2019 "Balance Forward to Next Year" field.

## Sources and Uses of Funds

Agency: **Radiation Regulatory Agency**

Fund: **2388 Laser Safety Fund**

### Cash Flow Summary

	Actual FY 2017	Estimate FY 2018	Estimate FY 2019
Balance Forward from Prior Year	4.3	3.5	2.8
Revenue (From Revenue Schedule)	47.8	47.8	0.0
Total Available	52.1	51.3	2.8
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	48.6	48.5	48.5
Balance Forward to Next Year	3.5	2.8	(45.7)

### Appropriated Expenditure

Expenditure Categories	Actual FY 2017	Estimate FY 2018	Estimate FY 2019
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
<b>Expenditure Categories Total:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	0.0	0.0	0.0
Capital Projects (Land, Buildings,Improvements)	0.0	0.0	0.0
Appropriated 27th Pay Roll	0.0	0.0	0.0
Legislative Fund Transfers	0.0	0.0	0.0
IT Project Transfers	0.0	0.0	0.0
<b>Appropriated Expenditure Total:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Appropriated FTE:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

### Non-Appropriated Expenditure

Expenditure Categories	Actual FY 2017	Estimate FY 2018	Estimate FY 2019
Personal Services	30.6	30.6	30.6
Employee Related Expenses	17.8	17.8	17.8
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.1	0.1	0.1
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.1	0.0	0.0
<b>Expenditure Categories Total:</b>	<b>48.6</b>	<b>48.5</b>	<b>48.5</b>
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
<b>Non-Appropriated Expenditure Total:</b>	<b>48.6</b>	<b>48.5</b>	<b>48.5</b>
<b>Non-Appropriated FTE:</b>	<b>0.5</b>	<b>0.5</b>	<b>0.5</b>

# Sources and Uses of Funds

Agency: **Radiation Regulatory Agency**

## Fund Description

OSP: Laser technician fees are collected to fund the registration and regulation of aestheticians who wish to perform cosmetic procedures using lasers or intense pulse light devices.

Agency: AEA Radiation Regulatory Agency

Fund: 2388

Justification: Beginning January 1, 2018, the responsibilities of the Arizona Radiation Regulatory Agency are transferred to the Arizona Department of Health Services. Due to the transfer, AEA is unable to project the estimate for the FY 2019 revenues. Results are a negative for the FY 2019 "Balance Forward to Next Year" field.

## Sources and Uses of Funds

**Agency:** Radiation Regulatory Agency

**Fund:** 2500 IGA and ISA Fund

### Cash Flow Summary

	Actual FY 2017	Estimate FY 2018	Estimate FY 2019
Balance Forward from Prior Year	0.0	(28.7)	(57.4)
Total Available	0.0	(28.7)	(57.4)
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	28.7	28.7	28.7
Balance Forward to Next Year	(28.7)	(57.4)	(86.1)

### Appropriated Expenditure

Expenditure Categories	Actual FY 2017	Estimate FY 2018	Estimate FY 2019
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
<b>Expenditure Categories Total:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	0.0	0.0	0.0
Capital Projects (Land, Buildings,Improvements)	0.0	0.0	0.0
Appropriated 27th Pay Roll	0.0	0.0	0.0
Legislative Fund Transfers	0.0	0.0	0.0
IT Project Transfers	0.0	0.0	0.0
<b>Appropriated Expenditure Total:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Appropriated FTE:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

### Non-Appropriated Expenditure

Expenditure Categories	Actual FY 2017	Estimate FY 2018	Estimate FY 2019
Personal Services	28.7	28.7	28.7
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
<b>Expenditure Categories Total:</b>	<b>28.7</b>	<b>28.7</b>	<b>28.7</b>
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
<b>Non-Appropriated Expenditure Total:</b>	<b>28.7</b>	<b>28.7</b>	<b>28.7</b>
<b>Non-Appropriated FTE:</b>	<b>0.5</b>	<b>0.5</b>	<b>0.5</b>

### Fund Description

OSPB:

Agency: AEA Radiation Regulatory Agency

Fund: 2500

Justification: Beginning January 1, 2018, the responsibilities of the Arizona Radiation Regulatory Agency are transferred to the Arizona Department of Health Services. Due to the transfer, AEA is unable to project the estimate for the FY 2019 revenues. Results are a negative for the FY 2019 "Balance Forward to Next Year" field.

## Sources and Uses of Funds

Agency: **Radiation Regulatory Agency**

Fund: **2554 Radiation Regulatory Fee Fund**

<b>Cash Flow Summary</b>	Actual FY 2017	Estimate FY 2018	Estimate FY 2019
Balance Forward from Prior Year	48.8	108.2	140.6
Revenue (From Revenue Schedule)	615.3	615.3	0.0
Total Available	664.1	723.5	140.6
Total Appropriated Disbursements	555.9	582.9	582.9
Total Non-Appropriated Disbursements	0.0	0.0	0.0
Balance Forward to Next Year	108.2	140.6	(442.3)

<b>Appropriated Expenditure</b>	Actual FY 2017	Estimate FY 2018	Estimate FY 2019
<b>Expenditure Categories</b>			
Personal Services	286.4	286.4	286.4
Employee Related Expenses	120.5	120.5	120.5
Prof. And Outside Services	19.5	19.5	19.5
Travel - In State	15.0	15.0	15.0
Travel - Out of State	4.8	4.8	4.8
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	106.9	133.9	133.9
Equipment	2.4	2.4	2.4
Capital Outlay	0.0	0.0	0.0
Debt Service	0.4	0.4	0.4
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
<b>Expenditure Categories Total:</b>	<b>555.9</b>	<b>582.9</b>	<b>582.9</b>
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	0.0	0.0	0.0
Capital Projects (Land, Buildings,Improvements)	0.0	0.0	0.0
Appropriated 27th Pay Roll	0.0	0.0	0.0
Legislative Fund Transfers	0.0	0.0	0.0
IT Project Transfers	0.0	0.0	0.0
<b>Appropriated Expenditure Total:</b>	<b>555.9</b>	<b>582.9</b>	<b>582.9</b>
<b>Appropriated FTE:</b>	<b>7.6</b>	<b>7.6</b>	<b>7.6</b>

<b>Non-Appropriated Expenditure</b>	Actual FY 2017	Estimate FY 2018	Estimate FY 2019
<b>Expenditure Categories</b>			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
<b>Expenditure Categories Total:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
<b>Non-Appropriated Expenditure Total:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Non-Appropriated FTE:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

**Fund Description**

OSPB:

Agency: AEA Radiation Regulatory Agency

Fund: 2554

Justification: Beginning January 1, 2018, the responsibilities of the Arizona Radiation Regulatory Agency are transferred to the Arizona Department of Health Services. Due to the transfer, AEA is unable to project the estimate for the FY 2019 revenues. Results are a negative for the FY 2019 "Balance Forward to Next Year" field.

## Summary of Expenditure and Budget Request for All Funds

Agency: Radiation Regulatory Agency

Appropriated		FY 2017	FY 2018	FY 2019	FY 2019
		Actual	Expd. Plan	Fund. Issue	Total Request
Cost Center/Program:					
1	Radioactive Materials/Non-Ionizing Radiation	525.3	552.2	0.0	552.2
2	X-Ray Compliance	620.8	668.7	0.0	668.7
3	Emergency Response	794.9	392.9	0.0	392.9
4	Radiation Measurement Laboratory	144.3	546.4	0.0	546.4
5	Medical Radiation Technology Board	249.1	273.8	0.0	273.8
		2,334.4	2,434.0	0.0	2,434.0
<b>Expenditure Categories</b>					
	FTE	24.6	30.0	0.0	30.0
	Personal Services	841.1	1,224.2	0.0	1,224.2
	Employee Related Expenses	355.2	513.2	0.0	513.2
	Professional and Outside Services	41.0	41.1	0.0	41.1
	Travel In-State	25.1	37.3	0.0	37.3
	Travel Out of State	7.4	12.4	0.0	12.4
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
	Other Operating Expenses	268.5	588.5	0.0	588.5
	Equipment	6.1	16.9	0.0	16.9
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.4	0.4	0.0	0.4
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	789.6	0.0	0.0	0.0
<b>Expenditure Categories Total:</b>		2,334.4	2,434.0	0.0	2,434.0

## Summary of Expenditure and Budget Request for All Funds

Agency:                     Radiation Regulatory Agency                    

**Non-Appropriated**

		FY 2017 Actual	FY 2018 Expd. Plan	FY 2019 Fund. Issue	FY 2019 Total Request
Cost Center/Program:					
1	Radioactive Materials/Non-Ionizing Radiation	77.2	77.2	0.0	77.2
2	X-Ray Compliance	146.1	147.9	0.0	147.9
3	Emergency Response	423.9	5.8	0.0	5.8
4	Radiation Measurement Laboratory	477.9	36.7	0.0	36.7
		1,125.1	267.6	0.0	267.6
<b>Expenditure Categories</b>					
	FTE	9.9	4.5	0.0	4.5
	Personal Services	575.6	160.4	0.0	160.4
	Employee Related Expenses	236.4	64.3	0.0	64.3
	Professional and Outside Services	0.1	0.0	0.0	0.0
	Travel In-State	18.6	7.0	0.0	7.0
	Travel Out of State	19.0	4.5	0.0	4.5
	Food	5.8	5.8	0.0	5.8
	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
	Other Operating Expenses	237.7	22.6	0.0	22.6
	Equipment	31.8	3.0	0.0	3.0
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	0.1	0.0	0.0	0.0
<b>Expenditure Categories Total:</b>		1,125.1	267.6	0.0	267.6

# Summary of Expenditure and Budget Request for All Funds

Agency: Radiation Regulatory Agency

Agency Total for All Funds:

3,459.5	2,701.6	0.0	2,701.6
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## Summary of Expenditure and Budget Request for Selected Funds

**Agency:** Radiation Regulatory Agency

**Fund:** 1000 General Fund (Appropriated)

		FY 2017 Actual	FY 2018 Expd. Plan	FY 2019 Fund. Issue	FY 2019 Total Request
<b>Cost Center/Program:</b>					
1	Radioactive Materials/Non-Ionizing Radiation	235.5	235.5	0.0	235.5
2	X-Ray Compliance	459.4	507.2	0.0	507.2
3	Emergency Response	789.6	0.0	0.0	0.0
4	Radiation Measurement Laboratory	44.9	44.9	0.0	44.9
		1,529.4	787.6	0.0	787.6
<b>Expenditure Categories</b>					
	FTE	14.0	14.0	0.0	14.0
	Personal Services	417.9	417.9	0.0	417.9
	Employee Related Expenses	196.1	196.1	0.0	196.1
	Professional and Outside Services	11.1	11.1	0.0	11.1
	Travel In-State	9.4	9.4	0.0	9.4
	Travel Out of State	2.6	2.6	0.0	2.6
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
	Other Operating Expenses	99.6	147.4	0.0	147.4
	Equipment	3.1	3.1	0.0	3.1
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	789.6	0.0	0.0	0.0
<b>Expenditure Categories Total:</b>		1,529.4	787.6	0.0	787.6
<b>Fund Total:</b>		1,529.4	787.6	0.0	787.6

## Summary of Expenditure and Budget Request for Selected Funds

Agency: Radiation Regulatory Agency  
Fund: 2000 Federal Grant (Non-Appropriated)

		FY 2017 Actual	FY 2018 Expd. Plan	FY 2019 Fund. Issue	FY 2019 Total Request
<b>Cost Center/Program:</b>					
2	X-Ray Compliance	146.1	147.9	0.0	147.9
3	Emergency Response	30.4	0.0	0.0	0.0
4	Radiation Measurement Laboratory	84.1	36.7	0.0	36.7
		<u>260.6</u>	<u>184.6</u>	<u>0.0</u>	<u>184.6</u>
<b>Expenditure Categories</b>					
	FTE	3.5	3.5	0.0	3.5
	Personal Services	133.2	101.1	0.0	101.1
	Employee Related Expenses	60.6	46.5	0.0	46.5
	Professional and Outside Services	0.0	0.0	0.0	0.0
	Travel In-State	6.4	7.0	0.0	7.0
	Travel Out of State	14.0	4.5	0.0	4.5
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
	Other Operating Expenses	25.4	22.5	0.0	22.5
	Equipment	21.0	3.0	0.0	3.0
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	0.0	0.0	0.0	0.0
<b>Expenditure Categories Total:</b>		<u>260.6</u>	<u>184.6</u>	<u>0.0</u>	<u>184.6</u>
<b>Fund Total:</b>		<u>260.6</u>	<u>184.6</u>	<u>0.0</u>	<u>184.6</u>

## Summary of Expenditure and Budget Request for Selected Funds

Agency: Radiation Regulatory Agency  
Fund: 2061 State Radiologic Technologist Certification (Appropriated)

		FY 2017 Actual	FY 2018 Expd. Plan	FY 2019 Fund. Issue	FY 2019 Total Request
Cost Center/Program:					
5	Medical Radiation Technology Board	249.1	273.8	0.0	273.8
		249.1	273.8	0.0	273.8
<b>Expenditure Categories</b>					
	FTE	3.0	3.0	0.0	3.0
	Personal Services	136.8	136.8	0.0	136.8
	Employee Related Expenses	38.6	38.6	0.0	38.6
	Professional and Outside Services	10.4	10.4	0.0	10.4
	Travel In-State	0.7	0.7	0.0	0.7
	Travel Out of State	0.0	0.0	0.0	0.0
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
	Other Operating Expenses	62.0	86.7	0.0	86.7
	Equipment	0.6	0.6	0.0	0.6
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	0.0	0.0	0.0	0.0
<b>Expenditure Categories Total:</b>		249.1	273.8	0.0	273.8
<b>Fund Total:</b>		249.1	273.8	0.0	273.8

## Summary of Expenditure and Budget Request for Selected Funds

Agency: Radiation Regulatory Agency  
 Fund: 2138 Nuclear Emergency Management Fund (Appropriated)

		FY 2017 Actual	FY 2018 Expd. Plan	FY 2019 Fund. Issue	FY 2019 Total Request
Cost Center/Program:					
3	Emergency Response	0.0	387.6	0.0	387.6
4	Radiation Measurement Laboratory	0.0	402.1	0.0	402.1
		0.0	789.7	0.0	789.7
<b>Expenditure Categories</b>					
	FTE	0.0	5.4	0.0	5.4
	Personal Services	0.0	383.1	0.0	383.1
	Employee Related Expenses	0.0	158.0	0.0	158.0
	Professional and Outside Services	0.0	0.1	0.0	0.1
	Travel In-State	0.0	12.2	0.0	12.2
	Travel Out of State	0.0	5.0	0.0	5.0
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
	Other Operating Expenses	0.0	220.5	0.0	220.5
	Equipment	0.0	10.8	0.0	10.8
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	0.0	0.0	0.0	0.0
<b>Expenditure Categories Total:</b>		0.0	789.7	0.0	789.7
<b>Fund Total:</b>		0.0	789.7	0.0	789.7

## Summary of Expenditure and Budget Request for Selected Funds

**Agency:** Radiation Regulatory Agency  
**Fund:** 2138 Nuclear Emergency Management (Non-Appropriated)

		FY 2017 Actual	FY 2018 Expd. Plan	FY 2019 Fund. Issue	FY 2019 Total Request
<b>Cost Center/Program:</b>					
3	Emergency Response	393.4	5.8	0.0	5.8
4	Radiation Measurement Laboratory	393.8	0.0	0.0	0.0
		<u>787.2</u>	<u>5.8</u>	<u>0.0</u>	<u>5.8</u>
<b>Expenditure Categories</b>					
	FTE	5.4	0.0	0.0	0.0
	Personal Services	383.1	0.0	0.0	0.0
	Employee Related Expenses	158.0	0.0	0.0	0.0
	Professional and Outside Services	0.1	0.0	0.0	0.0
	Travel In-State	12.2	0.0	0.0	0.0
	Travel Out of State	5.0	0.0	0.0	0.0
	Food	5.8	5.8	0.0	5.8
	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
	Other Operating Expenses	212.2	0.0	0.0	0.0
	Equipment	10.8	0.0	0.0	0.0
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	0.0	0.0	0.0	0.0
<b>Expenditure Categories Total:</b>		<u>787.2</u>	<u>5.8</u>	<u>0.0</u>	<u>5.8</u>
<b>Fund Total:</b>		<u>787.2</u>	<u>5.8</u>	<u>0.0</u>	<u>5.8</u>

## Summary of Expenditure and Budget Request for Selected Funds

Agency: Radiation Regulatory Agency  
Fund: 2388 Laser Safety Fund (Non-Appropriated)

		FY 2017 Actual	FY 2018 Expd. Plan	FY 2019 Fund. Issue	FY 2019 Total Request
<b>Cost Center/Program:</b>					
1	Radioactive Materials/Non-Ionizing Radiation	48.5	48.5	0.0	48.5
3	Emergency Response	0.1	0.0	0.0	0.0
		48.6	48.5	0.0	48.5
<b>Expenditure Categories</b>					
	FTE	0.5	0.5	0.0	0.5
	Personal Services	30.6	30.6	0.0	30.6
	Employee Related Expenses	17.8	17.8	0.0	17.8
	Professional and Outside Services	0.0	0.0	0.0	0.0
	Travel In-State	0.0	0.0	0.0	0.0
	Travel Out of State	0.0	0.0	0.0	0.0
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
	Other Operating Expenses	0.1	0.1	0.0	0.1
	Equipment	0.0	0.0	0.0	0.0
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	0.1	0.0	0.0	0.0
<b>Expenditure Categories Total:</b>		48.6	48.5	0.0	48.5
<b>Fund Total:</b>		48.6	48.5	0.0	48.5

## Summary of Expenditure and Budget Request for Selected Funds

Agency: Radiation Regulatory Agency  
Fund: 2500 IGA and ISA Fund (Non-Appropriated)

		FY 2017 Actual	FY 2018 Expd. Plan	FY 2019 Fund. Issue	FY 2019 Total Request
<b>Cost Center/Program:</b>					
1	Radioactive Materials/Non-Ionizing Radiation	28.7	28.7	0.0	28.7
		28.7	28.7	0.0	28.7
<b>Expenditure Categories</b>					
	FTE	0.5	0.5	0.0	0.5
	Personal Services	28.7	28.7	0.0	28.7
	Employee Related Expenses	0.0	0.0	0.0	0.0
	Professional and Outside Services	0.0	0.0	0.0	0.0
	Travel In-State	0.0	0.0	0.0	0.0
	Travel Out of State	0.0	0.0	0.0	0.0
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
	Other Operating Expenses	0.0	0.0	0.0	0.0
	Equipment	0.0	0.0	0.0	0.0
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	0.0	0.0	0.0	0.0
<b>Expenditure Categories Total:</b>		28.7	28.7	0.0	28.7
<b>Fund Total:</b>		28.7	28.7	0.0	28.7

## Summary of Expenditure and Budget Request for Selected Funds

**Agency:** Radiation Regulatory Agency  
**Fund:** 2554 Radiation Regulatory Fee Fund (Appropriated)

		FY 2017 Actual	FY 2018 Expd. Plan	FY 2019 Fund. Issue	FY 2019 Total Request
<b>Cost Center/Program:</b>					
1	Radioactive Materials/Non-Ionizing Radiation	289.8	316.7	0.0	316.7
2	X-Ray Compliance	161.4	161.5	0.0	161.5
3	Emergency Response	5.3	5.3	0.0	5.3
4	Radiation Measurement Laboratory	99.4	99.4	0.0	99.4
		<b>555.9</b>	<b>582.9</b>	<b>0.0</b>	<b>582.9</b>
<b>Expenditure Categories</b>					
	FTE	7.6	7.6	0.0	7.6
	Personal Services	286.4	286.4	0.0	286.4
	Employee Related Expenses	120.5	120.5	0.0	120.5
	Professional and Outside Services	19.5	19.5	0.0	19.5
	Travel In-State	15.0	15.0	0.0	15.0
	Travel Out of State	4.8	4.8	0.0	4.8
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
	Other Operating Expenses	106.9	133.9	0.0	133.9
	Equipment	2.4	2.4	0.0	2.4
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.4	0.4	0.0	0.4
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	0.0	0.0	0.0	0.0
<b>Expenditure Categories Total:</b>		<b>555.9</b>	<b>582.9</b>	<b>0.0</b>	<b>582.9</b>
<b>Fund Total:</b>		<b>555.9</b>	<b>582.9</b>	<b>0.0</b>	<b>582.9</b>

## Summary of Expenditure and Budget Request for Selected Funds

**Agency:** Radiation Regulatory Agency  
**Fund:** 2554 Radiation Regulatory Fee Fund (Appropriated)

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	FY 2017 Actual	FY 2018 Expd. Plan	FY 2019 Fund. Issue	FY 2019 Total Request
<b>Agency Total for Selected Funds</b>	3,459.5	2,701.6	0.0	2,701.6

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# Program Summary of Expenditures and Budget Request

Agency: Radiation Regulatory Agency  
 Program: Radioactive Materials/Non-Ionizing Radiation

		FY 2017	FY 2018	FY 2019	FY 2019
		Actual	Expd. Plan	Fund. Issue	Total Request
<b>Program Summary</b>					
1-1	Radioactive Materials/Non-Ionizing Radiation	602.5	629.4	0.0	629.4
<b>Program Summary Total:</b>		602.5	629.4	0.0	629.4
<b>Expenditure Categories</b>					
0000	FTE Positions	8.0	8.0	0.0	8.0
6000	Personal Services	348.1	348.1	0.0	348.1
6100	Employee Related Expenses	133.5	133.5	0.0	133.5
6200	Professional and Outside Services	23.6	23.6	0.0	23.6
6500	Travel In-State	9.4	9.4	0.0	9.4
6600	Travel Out of State	5.2	5.2	0.0	5.2
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	78.4	105.3	0.0	105.3
8000	Equipment	4.3	4.3	0.0	4.3
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
<b>Expenditure Categories Total:</b>		602.5	629.4	0.0	629.4
<b>Fund Source</b>					
<b>Appropriated Funds</b>					
1000-A	General Fund (Appropriated)	235.5	235.5	0.0	235.5
2554-A	Radiation Regulatory Fee Fund (Appropriated)	289.8	316.7	0.0	316.7
		525.3	552.2	0.0	552.2
<b>Non-Appropriated Funds</b>					
2388-N	Laser Safety Fund (Non-Appropriated)	48.5	48.5	0.0	48.5
2500-N	IGA and ISA Fund (Non-Appropriated)	28.7	28.7	0.0	28.7
		77.2	77.2	0.0	77.2
<b>Fund Source Total:</b>		602.5	629.4	0.0	629.4

## Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency: Radiation Regulatory Agency  
 Program: Radioactive Materials/Non-ionizing Radiation

		FY 2017	FY 2018	FY 2019	FY 2019
		Actual	Expd. Plan	Fund. Issue	Total Request
<b>Fund:</b>	<b>1000-A General Fund (Appropriated)</b>				
<b>Program Expenditures</b>					
COST CENTER/PROGRAM BUDGET UNIT					
1-1	Radioactive Materials/Non-ionizing Radiation	235.5	235.5	0.0	235.5
	Total	235.5	235.5	0.0	235.5
<b>Appropriated Funding</b>					
<b>Expenditure Categories</b>					
	FTE Positions	5.0	5.0	0.0	5.0
	Personal Services	140.7	140.7	0.0	140.7
	Employee Related Expenses	54.0	54.0	0.0	54.0
	Professional and Outside Services	4.1	4.1	0.0	4.1
	Travel In-State	4.4	4.4	0.0	4.4
	Travel Out of State	2.6	2.6	0.0	2.6
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
	Other Operating Expenses	26.4	26.4	0.0	26.4
	Equipment	3.3	3.3	0.0	3.3
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	0.0	0.0	0.0	0.0
	<b>Expenditure Categories Total:</b>	235.5	235.5	0.0	235.5
	<b>Fund 1000-A Total:</b>	235.5	235.5	0.0	235.5

## Program Group Summary of Expenditures and Budget Request for Selected Funds

**Agency:** Radiation Regulatory Agency  
**Program:** Radioactive Materials/Non-Ionizing Radiation

		FY 2017 Actual	FY 2018 Expd. Plan	FY 2019 Fund. Issue	FY 2019 Total Request
<b>Fund: 2388-N Laser Safety Fund (Non-Appropriated)</b>					
<b>Program Expenditures</b>					
COST CENTER/PROGRAM BUDGET UNIT					
1-1	Radioactive Materials/Non-Ionizing Radiation	48.5	48.5	0.0	48.5
	Total	48.5	48.5	0.0	48.5
<b>Non-Appropriated Funding</b>					
<b>Expenditure Categories</b>					
	FTE Positions	0.5	0.5	0.0	0.5
	Personal Services	30.6	30.6	0.0	30.6
	Employee Related Expenses	17.8	17.8	0.0	17.8
	Professional and Outside Services	0.0	0.0	0.0	0.0
	Travel In-State	0.0	0.0	0.0	0.0
	Travel Out of State	0.0	0.0	0.0	0.0
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
	Other Operating Expenses	0.1	0.1	0.0	0.1
	Equipment	0.0	0.0	0.0	0.0
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	0.0	0.0	0.0	0.0
<b>Expenditure Categories Total:</b>		48.5	48.5	0.0	48.5
<b>Fund 2388-N Total:</b>		48.5	48.5	0.0	48.5

## Program Group Summary of Expenditures and Budget Request for Selected Funds

**Agency:** Radiation Regulatory Agency  
**Program:** Radioactive Materials/Non-Ionizing Radiation

		FY 2017	FY 2018	FY 2019	FY 2019
		Actual	Expd. Plan	Fund. Issue	Total Request
<b>Fund:</b>	<b>2500-N IGA and ISA Fund (Non-Appropriated)</b>				
<b>Program Expenditures</b>					
COST CENTER/PROGRAM BUDGET UNIT					
1-1	Radioactive Materials/Non-Ionizing Radiation	28.7	28.7	0.0	28.7
	Total	28.7	28.7	0.0	28.7
<b>Non-Appropriated Funding</b>					
<b>Expenditure Categories</b>					
	FTE Positions	0.5	0.5	0.0	0.5
	Personal Services	28.7	28.7	0.0	28.7
	Employee Related Expenses	0.0	0.0	0.0	0.0
	Professional and Outside Services	0.0	0.0	0.0	0.0
	Travel In-State	0.0	0.0	0.0	0.0
	Travel Out of State	0.0	0.0	0.0	0.0
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
	Other Operating Expenses	0.0	0.0	0.0	0.0
	Equipment	0.0	0.0	0.0	0.0
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	0.0	0.0	0.0	0.0
<b>Expenditure Categories Total:</b>		28.7	28.7	0.0	28.7
<b>Fund 2500-N Total:</b>		28.7	28.7	0.0	28.7

## Program Group Summary of Expenditures and Budget Request for Selected Funds

**Agency:** Radiation Regulatory Agency

**Program:** Radioactive Materials/Non-Ionizing Radiation

		FY 2017	FY 2018	FY 2019	FY 2019
		Actual	Expd. Plan	Fund. Issue	Total Request
<b>Fund:</b>	<b>2554-A Radiation Regulatory Fee Fund (Appropriated)</b>				
<b>Program Expenditures</b>					
COST CENTER/PROGRAM BUDGET UNIT					
1-1	Radioactive Materials/Non-Ionizing Radiation	289.8	316.7	0.0	316.7
	Total	289.8	316.7	0.0	316.7
<b>Appropriated Funding</b>					
<b>Expenditure Categories</b>					
	FTE Positions	2.0	2.0	0.0	2.0
	Personal Services	148.1	148.1	0.0	148.1
	Employee Related Expenses	61.7	61.7	0.0	61.7
	Professional and Outside Services	19.5	19.5	0.0	19.5
	Travel In-State	5.0	5.0	0.0	5.0
	Travel Out of State	2.6	2.6	0.0	2.6
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
	Other Operating Expenses	51.9	78.8	0.0	78.8
	Equipment	1.0	1.0	0.0	1.0
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	0.0	0.0	0.0	0.0
<b>Expenditure Categories Total:</b>		289.8	316.7	0.0	316.7
<b>Fund 2554-A Total:</b>		289.8	316.7	0.0	316.7
<b>Program 1 Total:</b>		602.5	629.4	0.0	629.4

## Program Budget Unit Summary of Expenditures and Budget Request for Selected Funds

Agency: Radiation Regulatory Agency

FY 2017	FY 2018	FY 2019	FY 2019
Actual	Expd. Plan	Fund. Issue	Total Request

Program: Radioactive Materials/Non-Ionizing Radiation

Fund: 1000-A General Fund

**Appropriated**

0000	FTE	5.0	5.0	0.0	5.0
6000	Personal Services	140.7	140.7	0.0	140.7
6100	Employee Related Expenses	54.0	54.0	0.0	54.0
6200	Professional and Outside Services	4.1	4.1	0.0	4.1
6500	Travel In-State	4.4	4.4	0.0	4.4
6600	Travel Out of State	2.6	2.6	0.0	2.6
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	26.4	26.4	0.0	26.4
8000	Equipment	3.3	3.3	0.0	3.3
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0

<b>Appropriated Total:</b>	235.5	235.5	0.0	235.5
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<b>Fund Total:</b>	235.5	235.5	0.0	235.5
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Fund: 2388-N Laser Safety Fund

**Non-Appropriated**

0000	FTE	0.5	0.5	0.0	0.5
6000	Personal Services	30.6	30.6	0.0	30.6
6100	Employee Related Expenses	17.8	17.8	0.0	17.8
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	0.1	0.1	0.0	0.1
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0

## Program Budget Unit Summary of Expenditures and Budget Request for Selected Funds

Agency: Radiation Regulatory Agency

FY 2017 Actual	FY 2018 Expd. Plan	FY 2019 Fund. Issue	FY 2019 Total Request
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Program: Radioactive Materials/Non-Ionizing Radiation

Fund: 2388-N Laser Safety Fund

**Non-Appropriated**

8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0

<b>Non-Appropriated Total:</b>	48.5	48.5	0.0	48.5
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<b>Fund Total:</b>	48.5	48.5	0.0	48.5
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Fund: 2500-N IGA and ISA Fund

**Non-Appropriated**

0000	FTE	0.5	0.5	0.0	0.5
6000	Personal Services	28.7	28.7	0.0	28.7
6100	Employee Related Expenses	0.0	0.0	0.0	0.0
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	0.0	0.0	0.0	0.0
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0

<b>Non-Appropriated Total:</b>	28.7	28.7	0.0	28.7
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<b>Fund Total:</b>	28.7	28.7	0.0	28.7
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Fund: 2554-A Radiation Regulatory Fee Fund

**Appropriated**

0000	FTE	2.0	2.0	0.0	2.0
6000	Personal Services	148.1	148.1	0.0	148.1
6100	Employee Related Expenses	61.7	61.7	0.0	61.7

## Program Budget Unit Summary of Expenditures and Budget Request for Selected Funds

Agency: Radiation Regulatory Agency

FY 2017 Actual	FY 2018 Expd. Plan	FY 2019 Fund. Issue	FY 2019 Total Request
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Program: Radioactive Materials/Non-Ionizing Radiation

Fund: 2554-A Radiation Regulatory Fee Fund

**Appropriated**

6200	Professional and Outside Services	19.5	19.5	0.0	19.5
6500	Travel In-State	5.0	5.0	0.0	5.0
6600	Travel Out of State	2.6	2.6	0.0	2.6
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	51.9	78.8	0.0	78.8
8000	Equipment	1.0	1.0	0.0	1.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
<b>Appropriated Total:</b>		289.8	316.7	0.0	316.7
<b>Fund Total:</b>		289.8	316.7	0.0	316.7
<b>Program Total For Selected Funds:</b>		602.5	629.4	0.0	629.4

## Program Budget Unit Summary of Expenditures and Budget Request for All Funds

Agency: Radiation Regulatory Agency  
 Program: Radioactive Materials/Non-Ionizing Radiation

Expenditure Categories		FY 2017 Actual	FY 2018 Expd. Plan	FY 2019 Fund. Issue	FY 2019 Total Request
0000	FTE	8.0	8.0	0.0	8.0
6000	Personal Services	348.1	348.1	0.0	348.1
6100	Employee Related Expenses	133.5	133.5	0.0	133.5
6200	Professional and Outside Services	23.6	23.6	0.0	23.6
6500	Travel In-State	9.4	9.4	0.0	9.4
6600	Travel Out of State	5.2	5.2	0.0	5.2
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	78.4	105.3	0.0	105.3
8000	Equipment	4.3	4.3	0.0	4.3
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
<b>Expenditure Categories Total:</b>		602.5	629.4	0.0	629.4
Fund Source					
<b>Appropriated Funds</b>					
1000-A	General Fund (Appropriated)	235.5	235.5	0.0	235.5
2554-A	Radiation Regulatory Fee Fund (Appropriated)	289.8	316.7	0.0	316.7
		525.3	552.2	0.0	552.2
<b>Non-Appropriated Funds</b>					
2388-N	Laser Safety Fund (Non-Appropriated)	48.5	48.5	0.0	48.5
2500-N	IGA and ISA Fund (Non-Appropriated)	28.7	28.7	0.0	28.7
		77.2	77.2	0.0	77.2
<b>Fund Source Total:</b>		602.5	629.4	0.0	629.4

## Program Expenditure Schedule

<b>Agency:</b>	<b>Radiation Regulatory Agency</b>
<b>Program:</b>	<b>Radioactive Materials/Non-Ionizing Radiation</b>

	FY 2017 Actual	FY 2018 Expd. Plan
FTE	8.0	8.0
<b>Expenditure Category Total</b>	<b>8.0</b>	<b>8.0</b>
<b>Appropriated</b>		
1000-A General Fund (Appropriated)	5.0	5.0
2554-A Radiation Regulatory Fee Fund (Appropriated)	2.0	2.0
	<b>7.0</b>	<b>7.0</b>
<b>Non-Appropriated</b>		
2388-N Laser Safety Fund (Non-Appropriated)	0.5	0.5
2500-N IGA and ISA Fund (Non-Appropriated)	0.5	0.5
	<b>1.0</b>	<b>1.0</b>
<b>Fund Source Total</b>	<b>8.0</b>	<b>8.0</b>
Personal Services	348.1	348.1
Boards and Commissions	0.0	0.0
<b>Expenditure Category Total</b>	<b>348.1</b>	<b>348.1</b>
<b>Appropriated</b>		
1000-A General Fund (Appropriated)	140.7	140.7
2554-A Radiation Regulatory Fee Fund (Appropriated)	148.1	148.1
	<b>288.8</b>	<b>288.8</b>
<b>Non-Appropriated</b>		
2388-N Laser Safety Fund (Non-Appropriated)	30.6	30.6
2500-N IGA and ISA Fund (Non-Appropriated)	28.7	28.7
	<b>59.3</b>	<b>59.3</b>
<b>Fund Source Total</b>	<b>348.1</b>	<b>348.1</b>
Employee Related Expenses	133.5	133.5
<b>Expenditure Category Total</b>	<b>133.5</b>	<b>133.5</b>
<b>Appropriated</b>		
1000-A General Fund (Appropriated)	54.0	54.0
2554-A Radiation Regulatory Fee Fund (Appropriated)	61.7	61.7
	<b>115.7</b>	<b>115.7</b>
<b>Non-Appropriated</b>		
2388-N Laser Safety Fund (Non-Appropriated)	17.8	17.8
	<b>17.8</b>	<b>17.8</b>
<b>Fund Source Total</b>	<b>133.5</b>	<b>133.5</b>
Professional and Outside Services		23.6
External Prof/Outside Serv Budg And Appn	0.0	
External Investment Services	0.0	
Other External Financial Services	0.0	
Attorney General Legal Services	0.0	
External Legal Services	0.0	
External Engineer/Architect Cost - Exp	0.0	
External Engineer/Architect Cost- Cap	0.0	
Other Design	0.0	
Temporary Agency Services	22.6	
Hospital Services	0.0	
Other Medical Services	0.0	
Institutional Care	0.0	
Education And Training	0.0	

## Program Expenditure Schedule

<b>Agency:</b>	<b>Radiation Regulatory Agency</b>
<b>Program:</b>	<b>Radioactive Materials/Non-Ionizing Radiation</b>

	FY 2017 Actual	FY 2018 Expd. Plan
Vendor Travel	0.0	
Professional & Outside Services Excluded from Cost Alloca	0.0	
Vendor Travel - Non Reportable	0.0	
External Telecom Consulting Services	0.0	
Non - Confidential Specialist Fees	0.0	
Confidential Specialist Fees	0.0	
Outside Actuarial Costs	0.0	
Other Professional And Outside Services	1.0	
<b>Expenditure Category Total</b>	<b>23.6</b>	<b>23.6</b>
<b>Appropriated</b>		
1000-A General Fund (Appropriated)	4.1	4.1
2554-A Radiation Regulatory Fee Fund (Appropriated)	19.5	19.5
<b>Fund Source Total</b>	<b>23.6</b>	<b>23.6</b>
Travel In-State	9.4	9.4
<b>Expenditure Category Total</b>	<b>9.4</b>	<b>9.4</b>
<b>Appropriated</b>		
1000-A General Fund (Appropriated)	4.4	4.4
2554-A Radiation Regulatory Fee Fund (Appropriated)	5.0	5.0
<b>Fund Source Total</b>	<b>9.4</b>	<b>9.4</b>
Travel Out of State	5.2	5.2
<b>Expenditure Category Total</b>	<b>5.2</b>	<b>5.2</b>
<b>Appropriated</b>		
1000-A General Fund (Appropriated)	2.6	2.6
2554-A Radiation Regulatory Fee Fund (Appropriated)	2.6	2.6
<b>Fund Source Total</b>	<b>5.2</b>	<b>5.2</b>
Food	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
Aid to Organizations and Individuals	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
Other Operating Expenses		105.3
Other Operating Expenditures Budg Approp	0.0	
Other Operating Expenditures Excluded from Cost Allocati	0.0	
Risk Management Charges To State Agency	0.0	
Risk Management Deductible - Indemnity	0.0	
Risk Management Deductible - Legal	0.0	
Risk Management Deductible - Medical	0.0	
Risk Management Deductible - Other	0.0	
Gen Liab- Non Physical-Taxable- Self Ins	0.0	
Gross Proceeds Payments To Attorneys	0.0	
General Liability- Non-Taxable- Self Ins	0.0	
Medical Malpractice - Self-Insured	0.0	

## Program Expenditure Schedule

<b>Agency:</b>	<b>Radiation Regulatory Agency</b>
<b>Program:</b>	<b>Radioactive Materials/Non-Ionizing Radiation</b>

	FY 2017 Actual	FY 2018 Expd. Plan
Automobile Liability - Self Insured	0.0	
General Property Damage - Self- Insured	0.0	
Automobile Physical Damage-Self Insured	0.0	
Liability Insurance Premiums	0.0	
Property Insurance Premiums	0.0	
Workers Compensation Benefit Payments	0.0	
Self Insurance - Administrative Fees	0.0	
Self Insurance - Premiums	0.0	
Self Insurance - Claim Payments	0.0	
Self Insurance - Pharmacy Claims	0.0	
Premium Tax On Altcs	0.0	
Other Insurance-Related Charges	0.0	
Internal Service Data Processing	2.0	
Internal Service Data Proc- Pc/Lan	4.8	
External Programming-Mainframe/Legacy	0.0	
External Programming- Pc/Lan/Serv/Web	0.0	
External Data Entry	0.0	
Othr External Data Proc-Mainframe/Legacy	0.0	
Othr External Data Proc-Pc/Lan/Serv/Web	0.0	
Internal Service Telecommunications	0.0	
External Telecom Long Distance-In-State	0.0	
External Telecom Long Distance-Out-State	0.0	
Other External Telecommunication Service	9.6	
Electricity	2.9	
Sanitation Waste Disposal	0.0	
Water	0.0	
Gas And Fuel Oil For Buildings	0.0	
Other Utilities	0.0	
Building Rent Charges To State Agencies	0.0	
Priv Lease To Own Bld Rent Chrgs To Agy	0.0	
Cert Of Part Bld Rent Chrgs To Agy	0.0	
Rental Of Land And Buildings	27.2	
Rental Of Computer Equipment	0.0	
Rental Of Other Machinery And Equipment	5.2	
Miscellaneous Rent	0.0	
Interest On Overdue Payments	0.0	
All Other Interest Payments	0.0	
Internal Acct/Budg/Financial Svcs	4.9	
Other Internal Services	0.0	
Repair And Maintenance - Buildings	0.0	
Repair And Maintenance - Vehicles	0.0	
Repair And Maint - Mainframe And Legacy	0.0	
Repair And Maint-Pc/Lan/Serv/Web	0.0	
Repair And Maintenance - Other Equipment	0.0	
Other Repair And Maintenance	6.8	
Software Support And Maintenance	0.0	
Uniforms	0.0	
Inmate Clothing	0.0	
Security Supplies	0.0	
Office Supplies	4.9	
Computer Supplies	0.5	

## Program Expenditure Schedule

<b>Agency:</b>	<b>Radiation Regulatory Agency</b>
<b>Program:</b>	<b>Radioactive Materials/Non-Ionizing Radiation</b>

	FY 2017 Actual	FY 2018 Expd. Plan
Housekeeping Supplies	0.5	
Bedding And Bath Supplies	0.0	
Drugs And Medicine Supplies	0.0	
Medical Supplies	0.0	
Dental Supplies	0.0	
Automotive And Transportation Fuels	0.0	
Automotive Lubricants And Supplies	0.0	
Rpr And Maint Supplies-Not Auto Or Build	0.0	
Repair And Maintenance Supplies-Building	0.0	
Other Operating Supplies	0.2	
Publications	0.0	
Aggregate Withheld Or Paid Commissions	0.0	
Lottery Prizes	0.0	
Material for Further Processing	0.0	
Other Resale Supplies	0.0	
Loss On Sales Of Capital Assets	0.0	
Employee Tuition Reimbursement-Graduate	0.0	
Employee Tuition Reimb Under-Grad/Other	0.0	
Conference Registration-Attendance Fees	0.9	
Other Education And Training Costs	0.0	
Advertising	0.0	
Internal Printing	0.0	
External Printing	0.2	
Photography	0.0	
Postage And Delivery	3.9	
Distribution To State Universities	0.0	
Other Intrastate Distributions	0.0	
Awards	0.5	
Entertainment And Promotional Items	0.0	
Dues	0.6	
Books- Subscriptions And Publications	2.2	
Costs For Digital Image Or Microfilm	0.0	
Revolving Fund Advances	0.0	
Credit Card Fees Over Approved Limit	0.0	
Relief Bill Expenditures	0.0	
Surplus Property Distr To State Agencies	0.0	
Judgments - Damages	0.0	
ICA Payments to Claimants Confidential	0.0	
Jdgmnt-Confidential Restitution To Indiv	0.0	
Judgments - Non-Confidential Restitution	0.0	
Judgments - Punitive And Compensatory	0.0	
Pmts Made to Resolve/Disputes/Avoid Costs of Litigation	0.0	
Pmts For Contracted State Inmate Labor	0.0	
Payments To State Inmates	0.0	
Bad Debt Expense	0.0	
Interview Expense	0.0	
Employee Relocations-Nontaxable	0.0	
Employee Relocations-Taxable	0.0	
Non-Confidential Invest/Legal/Law Enf	0.0	
Conf/Sensitive Invest/Legal/Undercover	0.0	
Fingerprinting, Background Checks, Etc.	0.3	

## Program Expenditure Schedule

<b>Agency:</b>	<b>Radiation Regulatory Agency</b>
<b>Program:</b>	<b>Radioactive Materials/Non-Ionizing Radiation</b>

	FY 2017 Actual	FY 2018 Expd. Plan
Other Miscellaneous Operating	0.3	
<b>Expenditure Category Total</b>	<b>78.4</b>	<b>105.3</b>
<b>Appropriated</b>		
1000-A General Fund (Appropriated)	26.4	26.4
2554-A Radiation Regulatory Fee Fund (Appropriated)	51.9	78.8
	<b>78.3</b>	<b>105.2</b>
<b>Non-Appropriated</b>		
2388-N Laser Safety Fund (Non-Appropriated)	0.1	0.1
	<b>0.1</b>	<b>0.1</b>
<b>Fund Source Total</b>	<b>78.4</b>	<b>105.3</b>
Current Year Expenditures		4.3
Capital Equipment Budget And Approp	0.0	
Vehicles Capital Purchase	0.0	
Vehicles Capital Leases	0.0	
Furniture Capital Purchase	0.0	
Depreciable Works Of Art & Hist Treas/Coll Capital Purcha	0.0	
Non Depr Works Of Art & Hist Treas/Coll Cap Purchase	0.0	
Furniture Capital Leases	0.0	
Computer Equipment Capital Purchase	0.0	
Computer Equipment Capital Lease	0.0	
Telecommunication Equip-Capital Purchase	0.0	
Telecommunication Equip-Capital Lease	0.0	
Other Equipment Capital Purchase	0.0	
Other Equipment Capital Leases	0.0	
Purchased Or Licensed Software-Website	0.0	
Internally Generated Software-Website	0.0	
Development in Progress	0.0	
Right-Of-Way/Easement/Extraction Rights	0.0	
Oth Int Assets purchased, licensed or internally generate	0.0	
Other intangible assets acquired by capital lease	0.0	
Other Capital Asset Purchases	0.0	
Leasehold Improvement-Capital Purchase	0.0	
Other Capital Asset Leases	0.0	
Non-Capital Equip Budget And Approp	0.0	
Vehicles Non-Capital Purchase	0.0	
Vehicles Non-Capital Leases	0.0	
Furniture Non-Capital Purchase	1.1	
Works Of Art And Hist Treas-Non Capital	0.0	
Furniture Non-Capital Leases	0.0	
Computer Equipment Non-Capital Purchase	0.0	
Computer Equipment Non-Capital Lease	0.0	
Telecomm Equip Non-Capital Purchase	1.7	
Telecomm Equip Non-Capital Leases	0.0	
Other Equipment Non-Capital Purchase	1.4	
Weapons Non-Capital Purchase	0.0	
Other Equipment Non-Capital Lease	0.0	
Purchased Or Licensed Software/Website	0.1	
Internally Generated Software/Website	0.0	
LICENSES AND PERMITS	0.0	
Right-Of-Way/Easement/Extraction Exp	0.0	

## Program Expenditure Schedule

<b>Agency:</b>	<b>Radiation Regulatory Agency</b>
<b>Program:</b>	<b>Radioactive Materials/Non-Ionizing Radiation</b>

	FY 2017 Actual	FY 2018 Expd. Plan
Noncapital Software/Web By Capital Lease	0.0	
Other Intangible Assets Acquired by Capital Lease	0.0	
Other Long Lived Tangible Assets to be Expenses	0.0	
Non-Capital Equipment Excluded from Cost Allocation	0.0	
<b>Expenditure Category Total</b>	<b>4.3</b>	<b>4.3</b>
<b>Appropriated</b>		
1000-A General Fund (Appropriated)	3.3	3.3
2554-A Radiation Regulatory Fee Fund (Appropriated)	1.0	1.0
<b>Fund Source Total</b>	<b>4.3</b>	<b>4.3</b>
Capital Outlay	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
Debt Service	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
Cost Allocation	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
Transfers	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>

### Employee Retirement Coverage

	FTE	Personal Services	Fund#
State Retirement System	5.0	140.7	1000-A
State Retirement System	0.5	30.6	2388-N
State Retirement System	2.0	148.1	2554-A
State Retirement System	0.5	28.7	2500-N

### Combined Regular & Elected Positions At/Above FICA Maximum of \$127,200

Total FTE	Personal Services	FTE's not eligible for Health, Dental & Life
0.0	0.0	0.0

# Program Summary of Expenditures and Budget Request

Agency: Radiation Regulatory Agency  
 Program: X-Ray Compliance

		FY 2017 Actual	FY 2018 Expd. Plan	FY 2019 Fund. Issue	FY 2019 Total Request
<b>Program Summary</b>					
2-1	X-Ray Compliance	766.9	816.6	0.0	816.6
<b>Program Summary Total:</b>		766.9	816.6	0.0	816.6
<b>Expenditure Categories</b>					
0000	FTE Positions	16.0	16.0	0.0	16.0
6000	Personal Services	446.1	451.0	0.0	451.0
6100	Employee Related Expenses	218.0	215.3	0.0	215.3
6200	Professional and Outside Services	7.0	7.0	0.0	7.0
6500	Travel In-State	21.4	22.0	0.0	22.0
6600	Travel Out of State	16.7	6.2	0.0	6.2
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	65.5	110.5	0.0	110.5
8000	Equipment	(8.2)	4.2	0.0	4.2
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.4	0.4	0.0	0.4
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
<b>Expenditure Categories Total:</b>		766.9	816.6	0.0	816.6
<b>Fund Source</b>					
<b>Appropriated Funds</b>					
1000-A	General Fund (Appropriated)	459.4	507.2	0.0	507.2
2554-A	Radiation Regulatory Fee Fund (Appropriated)	161.4	161.5	0.0	161.5
		620.8	668.7	0.0	668.7
<b>Non-Appropriated Funds</b>					
2000-N	Federal Grant (Non-Appropriated)	146.1	147.9	0.0	147.9
<b>Fund Source Total:</b>		766.9	816.6	0.0	816.6

## Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency: Radiation Regulatory Agency  
 Program: X-Ray Compliance

		FY 2017	FY 2018	FY 2019	FY 2019
		Actual	Expd. Plan	Fund. Issue	Total Request
<b>Fund:</b>	<b>1000-A General Fund (Appropriated)</b>				
<b>Program Expenditures</b>					
COST CENTER/PROGRAM BUDGET UNIT					
2-1	X-Ray Compliance	459.4	507.2	0.0	507.2
	Total	459.4	507.2	0.0	507.2
<b>Appropriated Funding</b>					
<b>Expenditure Categories</b>					
	FTE Positions	9.0	9.0	0.0	9.0
	Personal Services	277.2	277.2	0.0	277.2
	Employee Related Expenses	142.1	142.1	0.0	142.1
	Professional and Outside Services	7.0	7.0	0.0	7.0
	Travel In-State	5.0	5.0	0.0	5.0
	Travel Out of State	0.0	0.0	0.0	0.0
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
	Other Operating Expenses	28.3	76.1	0.0	76.1
	Equipment	(0.2)	(0.2)	0.0	(0.2)
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	0.0	0.0	0.0	0.0
<b>Expenditure Categories Total:</b>		459.4	507.2	0.0	507.2
<b>Fund 1000-A Total:</b>		459.4	507.2	0.0	507.2

## Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency: Radiation Regulatory Agency  
 Program: X-Ray Compliance

		FY 2017	FY 2018	FY 2019	FY 2019
		Actual	Expd. Plan	Fund. Issue	Total Request
<b>Fund:</b>	<b>2000-N Federal Grant (Non-Appropriated)</b>				
<b>Program Expenditures</b>					
COST CENTER/PROGRAM BUDGET UNIT					
2-1	X-Ray Compliance	146.1	147.9	0.0	147.9
	<b>Total</b>	<b>146.1</b>	<b>147.9</b>	<b>0.0</b>	<b>147.9</b>
<b>Non-Appropriated Funding</b>					
<b>Expenditure Categories</b>					
	FTE Positions	2.5	2.5	0.0	2.5
	Personal Services	75.1	80.0	0.0	80.0
	Employee Related Expenses	34.7	32.0	0.0	32.0
	Professional and Outside Services	0.0	0.0	0.0	0.0
	Travel In-State	6.4	7.0	0.0	7.0
	Travel Out of State	14.5	4.0	0.0	4.0
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
	Other Operating Expenses	24.8	21.9	0.0	21.9
	Equipment	(9.4)	3.0	0.0	3.0
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	0.0	0.0	0.0	0.0
	<b>Expenditure Categories Total:</b>	<b>146.1</b>	<b>147.9</b>	<b>0.0</b>	<b>147.9</b>
	<b>Fund 2000-N Total:</b>	<b>146.1</b>	<b>147.9</b>	<b>0.0</b>	<b>147.9</b>

## Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency: Radiation Regulatory Agency  
 Program: X-Ray Compliance

		FY 2017 Actual	FY 2018 Expd. Plan	FY 2019 Fund. Issue	FY 2019 Total Request
<b>Fund:</b>	<b>2554-A Radiation Regulatory Fee Fund (Appropriated)</b>				
<b>Program Expenditures</b>					
COST CENTER/PROGRAM BUDGET UNIT					
2-1	X-Ray Compliance	161.4	161.5	0.0	161.5
	Total	161.4	161.5	0.0	161.5
<b>Appropriated Funding</b>					
<b>Expenditure Categories</b>					
	FTE Positions	4.5	4.5	0.0	4.5
	Personal Services	93.8	93.8	0.0	93.8
	Employee Related Expenses	41.2	41.2	0.0	41.2
	Professional and Outside Services	0.0	0.0	0.0	0.0
	Travel In-State	10.0	10.0	0.0	10.0
	Travel Out of State	2.2	2.2	0.0	2.2
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
	Other Operating Expenses	12.4	12.5	0.0	12.5
	Equipment	1.4	1.4	0.0	1.4
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.4	0.4	0.0	0.4
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	0.0	0.0	0.0	0.0
<b>Expenditure Categories Total:</b>		161.4	161.5	0.0	161.5
<b>Fund 2554-A Total:</b>		161.4	161.5	0.0	161.5
<b>Program 2 Total:</b>		766.9	816.6	0.0	816.6

## Program Budget Unit Summary of Expenditures and Budget Request for Selected Funds

Agency: Radiation Regulatory Agency

FY 2017	FY 2018	FY 2019	FY 2019
Actual	Expd. Plan	Fund. Issue	Total Request

Program: X-Ray Compliance

Fund: 1000-A General Fund

**Appropriated**

0000	FTE	9.0	9.0	0.0	9.0
6000	Personal Services	277.2	277.2	0.0	277.2
6100	Employee Related Expenses	142.1	142.1	0.0	142.1
6200	Professional and Outside Services	7.0	7.0	0.0	7.0
6500	Travel In-State	5.0	5.0	0.0	5.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	28.3	76.1	0.0	76.1
8000	Equipment	(0.2)	(0.2)	0.0	(0.2)
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0

**Appropriated Total:** 459.4 507.2 0.0 507.2

**Fund Total:** 459.4 507.2 0.0 507.2

Fund: 2000-N Federal Grant Fund

**Non-Appropriated**

0000	FTE	2.5	2.5	0.0	2.5
6000	Personal Services	75.1	80.0	0.0	80.0
6100	Employee Related Expenses	34.7	32.0	0.0	32.0
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	6.4	7.0	0.0	7.0
6600	Travel Out of State	14.5	4.0	0.0	4.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	24.8	21.9	0.0	21.9
8000	Equipment	(9.4)	3.0	0.0	3.0
8100	Capital Outlay	0.0	0.0	0.0	0.0

## Program Budget Unit Summary of Expenditures and Budget Request for Selected Funds

Agency:	Radiation Regulatory Agency			
	FY 2017 Actual	FY 2018 Expd. Plan	FY 2019 Fund. Issue	FY 2019 Total Request
<b>Program:</b>	X-Ray Compliance			
<b>Fund:</b>	2000-N Federal Grant Fund			
<b>Non-Appropriated</b>				
8600 Debt Service	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0
9100 Transfers	0.0	0.0	0.0	0.0
<b>Non-Appropriated Total:</b>	146.1	147.9	0.0	147.9
<b>Fund Total:</b>	146.1	147.9	0.0	147.9
<b>Fund:</b>	2554-A Radiation Regulatory Fee Fund			
<b>Appropriated</b>				
0000 FTE	4.5	4.5	0.0	4.5
6000 Personal Services	93.8	93.8	0.0	93.8
6100 Employee Related Expenses	41.2	41.2	0.0	41.2
6200 Professional and Outside Services	0.0	0.0	0.0	0.0
6500 Travel In-State	10.0	10.0	0.0	10.0
6600 Travel Out of State	2.2	2.2	0.0	2.2
6700 Food	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000 Other Operating Expenses	12.4	12.5	0.0	12.5
8000 Equipment	1.4	1.4	0.0	1.4
8100 Capital Outlay	0.0	0.0	0.0	0.0
8600 Debt Service	0.4	0.4	0.0	0.4
9000 Cost Allocation	0.0	0.0	0.0	0.0
9100 Transfers	0.0	0.0	0.0	0.0
<b>Appropriated Total:</b>	161.4	161.5	0.0	161.5
<b>Fund Total:</b>	161.4	161.5	0.0	161.5
<b>Program Total For Selected Funds:</b>	766.9	816.6	0.0	816.6

## Program Budget Unit Summary of Expenditures and Budget Request for All Funds

Agency: Radiation Regulatory Agency  
 Program: X-Ray Compliance

<b>Expenditure Categories</b>		<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2019</b>
		<b>Actual</b>	<b>Expd. Plan</b>	<b>Fund. Issue</b>	<b>Total Request</b>
0000	FTE	16.0	16.0	0.0	16.0
6000	Personal Services	446.1	451.0	0.0	451.0
6100	Employee Related Expenses	218.0	215.3	0.0	215.3
6200	Professional and Outside Services	7.0	7.0	0.0	7.0
6500	Travel In-State	21.4	22.0	0.0	22.0
6600	Travel Out of State	16.7	6.2	0.0	6.2
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	65.5	110.5	0.0	110.5
8000	Equipment	(8.2)	4.2	0.0	4.2
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.4	0.4	0.0	0.4
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
<b>Expenditure Categories Total:</b>		<b>766.9</b>	<b>816.6</b>	<b>0.0</b>	<b>816.6</b>
<b>Fund Source</b>					
<b>Appropriated Funds</b>					
1000-A	General Fund (Appropriated)	459.4	507.2	0.0	507.2
2554-A	Radiation Regulatory Fee Fund (Appropriated)	161.4	161.5	0.0	161.5
		<b>620.8</b>	<b>668.7</b>	<b>0.0</b>	<b>668.7</b>
<b>Non-Appropriated Funds</b>					
2000-N	Federal Grant (Non-Appropriated)	146.1	147.9	0.0	147.9
		<b>146.1</b>	<b>147.9</b>	<b>0.0</b>	<b>147.9</b>
<b>Fund Source Total:</b>		<b>766.9</b>	<b>816.6</b>	<b>0.0</b>	<b>816.6</b>

## Program Expenditure Schedule

**Agency:** Radiation Regulatory Agency

**Program:** X-Ray Compliance

	FY 2017 Actual	FY 2018 Expd. Plan
FTE	16.0	16.0
<b>Expenditure Category Total</b>	<b>16.0</b>	<b>16.0</b>
<b>Appropriated</b>		
1000-A General Fund (Appropriated)	9.0	9.0
2554-A Radiation Regulatory Fee Fund (Appropriated)	4.5	4.5
	<b>13.5</b>	<b>13.5</b>
<b>Non-Appropriated</b>		
2000-N Federal Grant (Non-Appropriated)	2.5	2.5
	<b>2.5</b>	<b>2.5</b>
<b>Fund Source Total</b>	<b>16.0</b>	<b>16.0</b>
Personal Services	446.1	451.0
Boards and Commissions	0.0	0.0
<b>Expenditure Category Total</b>	<b>446.1</b>	<b>451.0</b>
<b>Appropriated</b>		
1000-A General Fund (Appropriated)	277.2	277.2
2554-A Radiation Regulatory Fee Fund (Appropriated)	93.8	93.8
	<b>371.0</b>	<b>371.0</b>
<b>Non-Appropriated</b>		
2000-N Federal Grant (Non-Appropriated)	75.1	80.0
	<b>75.1</b>	<b>80.0</b>
<b>Fund Source Total</b>	<b>446.1</b>	<b>451.0</b>
Employee Related Expenses	218.0	215.3
<b>Expenditure Category Total</b>	<b>218.0</b>	<b>215.3</b>
<b>Appropriated</b>		
1000-A General Fund (Appropriated)	142.1	142.1
2554-A Radiation Regulatory Fee Fund (Appropriated)	41.2	41.2
	<b>183.3</b>	<b>183.3</b>
<b>Non-Appropriated</b>		
2000-N Federal Grant (Non-Appropriated)	34.7	32.0
	<b>34.7</b>	<b>32.0</b>
<b>Fund Source Total</b>	<b>218.0</b>	<b>215.3</b>
Professional and Outside Services		7.0
External Prof/Outside Serv Budg And Appn	0.0	
External Investment Services	0.0	
Other External Financial Services	0.0	
Attorney General Legal Services	0.0	
External Legal Services	0.0	
External Engineer/Architect Cost - Exp	0.0	
External Engineer/Architect Cost- Cap	0.0	
Other Design	0.0	
Temporary Agency Services	6.9	
Hospital Services	0.0	
Other Medical Services	0.0	
Institutional Care	0.0	
Education And Training	0.0	
Vendor Travel	0.0	
Professional & Outside Services Excluded from Cost Alloca	0.0	

## Program Expenditure Schedule

**Agency:** Radiation Regulatory Agency

**Program:** X-Ray Compliance

	FY 2017 Actual	FY 2018 Expd. Plan
Vendor Travel - Non Reportable	0.0	
External Telecom Consulting Services	0.0	
Non - Confidential Specialist Fees	0.0	
Confidential Specialist Fees	0.0	
Outside Actuarial Costs	0.0	
Other Professional And Outside Services	0.1	
<b>Expenditure Category Total</b>	<b>7.0</b>	<b>7.0</b>
<b>Appropriated</b>		
1000-A General Fund (Appropriated)	7.0	7.0
<b>Fund Source Total</b>	<b>7.0</b>	<b>7.0</b>
Travel In-State	21.4	22.0
<b>Expenditure Category Total</b>	<b>21.4</b>	<b>22.0</b>
<b>Appropriated</b>		
1000-A General Fund (Appropriated)	5.0	5.0
2554-A Radiation Regulatory Fee Fund (Appropriated)	10.0	10.0
<b>Fund Source Total</b>	<b>15.0</b>	<b>15.0</b>
<b>Non-Appropriated</b>		
2000-N Federal Grant (Non-Appropriated)	6.4	7.0
<b>Fund Source Total</b>	<b>6.4</b>	<b>7.0</b>
Travel Out of State	16.7	6.2
<b>Expenditure Category Total</b>	<b>16.7</b>	<b>6.2</b>
<b>Appropriated</b>		
2554-A Radiation Regulatory Fee Fund (Appropriated)	2.2	2.2
<b>Fund Source Total</b>	<b>2.2</b>	<b>2.2</b>
<b>Non-Appropriated</b>		
2000-N Federal Grant (Non-Appropriated)	14.5	4.0
<b>Fund Source Total</b>	<b>14.5</b>	<b>4.0</b>
Food	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
Aid to Organizations and Individuals	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
Other Operating Expenses		110.5
Other Operating Expenditures Budg Approp	0.0	
Other Operating Expenditures Excluded from Cost Allocati	0.0	
Risk Management Charges To State Agency	0.0	
Risk Management Deductible - Indemnity	0.0	
Risk Management Deductible - Legal	0.0	
Risk Management Deductible - Medical	0.0	
Risk Management Deductible - Other	0.0	
Gen Liab- Non Physical-Taxable- Self Ins	0.0	
Gross Proceeds Payments To Attorneys	0.0	

## Program Expenditure Schedule

**Agency:** Radiation Regulatory Agency

**Program:** X-Ray Compliance

	FY 2017 Actual	FY 2018 Expd. Plan
General Liability- Non-Taxable- Self Ins	0.0	
Medical Malpractice - Self-Insured	0.0	
Automobile Liability - Self Insured	0.0	
General Property Damage - Self- Insured	0.0	
Automobile Physical Damage-Self Insured	0.0	
Liability Insurance Premiums	0.0	
Property Insurance Premiums	0.0	
Workers Compensation Benefit Payments	0.0	
Self Insurance - Administrative Fees	0.0	
Self Insurance - Premiums	0.0	
Self Insurance - Claim Payments	0.0	
Self Insurance - Pharmacy Claims	0.0	
Premium Tax On Altcs	0.0	
Other Insurance-Related Charges	0.0	
Internal Service Data Processing	1.2	
Internal Service Data Proc- Pc/Lan	3.1	
External Programming-Mainframe/Legacy	0.0	
External Programming- Pc/Lan/Serv/Web	0.0	
External Data Entry	0.0	
Othr External Data Proc-Mainframe/Legacy	0.2	
Othr External Data Proc-Pc/Lan/Serv/Web	0.0	
Internal Service Telecommunications	0.0	
External Telecom Long Distance-In-State	0.0	
External Telecom Long Distance-Out-State	0.0	
Other External Telecommunication Service	13.9	
Electricity	2.2	
Sanitation Waste Disposal	0.0	
Water	0.0	
Gas And Fuel Oil For Buildings	0.0	
Other Utilities	0.0	
Building Rent Charges To State Agencies	0.0	
Priv Lease To Own Bld Rent Chrgs To Agy	0.0	
Cert Of Part Bld Rent Chrgs To Agy	0.0	
Rental Of Land And Buildings	21.9	
Rental Of Computer Equipment	0.0	
Rental Of Other Machinery And Equipment	0.0	
Miscellaneous Rent	2.8	
Interest On Overdue Payments	0.0	
All Other Interest Payments	0.0	
Internal Acct/Budg/Financial Svcs	3.2	
Other Internal Services	0.0	
Repair And Maintenance - Buildings	0.0	
Repair And Maintenance - Vehicles	0.0	
Repair And Maint - Mainframe And Legacy	0.0	
Repair And Maint-Pc/Lan/Serv/Web	0.0	
Repair And Maintenance - Other Equipment	0.0	
Other Repair And Maintenance	3.2	
Software Support And Maintenance	0.0	
Uniforms	0.0	
Inmate Clothing	0.0	
Security Supplies	0.0	

## Program Expenditure Schedule

**Agency:** Radiation Regulatory Agency

**Program:** X-Ray Compliance

	FY 2017 Actual	FY 2018 Expd. Plan
Office Supplies	4.5	
Computer Supplies	0.0	
Housekeeping Supplies	0.0	
Bedding And Bath Supplies	0.0	
Drugs And Medicine Supplies	0.0	
Medical Supplies	0.0	
Dental Supplies	0.0	
Automotive And Transportation Fuels	0.0	
Automotive Lubricants And Supplies	0.0	
Rpr And Maint Supplies-Not Auto Or Build	0.0	
Repair And Maintenance Supplies-Building	0.0	
Other Operating Supplies	0.3	
Publications	0.0	
Aggregate Withheld Or Paid Commissions	0.0	
Lottery Prizes	0.0	
Material for Further Processing	0.0	
Other Resale Supplies	0.0	
Loss On Sales Of Capital Assets	0.0	
Employee Tuition Reimbursement-Graduate	0.0	
Employee Tuition Reimb Under-Grad/Other	0.0	
Conference Registration-Attendance Fees	0.0	
Other Education And Training Costs	0.3	
Advertising	0.0	
Internal Printing	0.0	
External Printing	0.0	
Photography	0.0	
Postage And Delivery	7.0	
Distribution To State Universities	0.0	
Other Intrastate Distributions	0.0	
Awards	0.0	
Entertainment And Promotional Items	0.0	
Dues	0.4	
Books- Subscriptions And Publications	1.1	
Costs For Digital Image Or Microfilm	0.0	
Revolving Fund Advances	0.0	
Credit Card Fees Over Approved Limit	0.0	
Relief Bill Expenditures	0.0	
Surplus Property Distr To State Agencies	0.0	
Judgments - Damages	0.0	
ICA Payments to Claimants Confidential	0.0	
Jdgmnt-Confidential Restitution To Indiv	0.0	
Judgments - Non-Confidential Restitution	0.0	
Judgments - Punitive And Compensatory	0.0	
Pmts Made to Resolve/Disputes/Avoid Costs of Litigation	0.0	
Pmts For Contracted State Inmate Labor	0.0	
Payments To State Inmates	0.0	
Bad Debt Expense	0.0	
Interview Expense	0.0	
Employee Relocations-Nontaxable	0.0	
Employee Relocations-Taxable	0.0	
Non-Confidential Invest/Legal/Law Enf	0.0	

## Program Expenditure Schedule

**Agency:** Radiation Regulatory Agency

**Program:** X-Ray Compliance

	FY 2017 Actual	FY 2018 Expd. Plan
Conf/Sensitive Invest/Legal/Undercover	0.0	
Fingerprinting, Background Checks, Etc.	0.0	
Other Miscellaneous Operating	0.2	
<b>Expenditure Category Total</b>	<b>65.5</b>	<b>110.5</b>
<b>Appropriated</b>		
1000-A General Fund (Appropriated)	28.3	76.1
2554-A Radiation Regulatory Fee Fund (Appropriated)	12.4	12.5
	<b>40.7</b>	<b>88.6</b>
<b>Non-Appropriated</b>		
2000-N Federal Grant (Non-Appropriated)	24.8	21.9
	<b>24.8</b>	<b>21.9</b>
<b>Fund Source Total</b>	<b>65.5</b>	<b>110.5</b>
Current Year Expenditures		4.2
Capital Equipment Budget And Approp	0.0	
Vehicles Capital Purchase	0.0	
Vehicles Capital Leases	0.0	
Furniture Capital Purchase	0.0	
Depreciable Works Of Art & Hist Treas/Coll Capital Purcha	0.0	
Non Depr Works Of Art & Hist Treas/Coll Cap Purchase	0.0	
Furniture Capital Leases	0.0	
Computer Equipment Capital Purchase	0.0	
Computer Equipment Capital Lease	0.0	
Telecommunication Equip-Capital Purchase	0.0	
Telecommunication Equip-Capital Lease	0.0	
Other Equipment Capital Purchase	0.0	
Other Equipment Capital Leases	0.0	
Purchased Or Licensed Software-Website	0.0	
Internally Generated Software-Website	0.0	
Development in Progress	0.0	
Right-Of-Way/Easement/Extraction Rights	0.0	
Oth Int Assets purchased, licensed or internally generate	0.0	
Other intangible assets acquired by capital lease	0.0	
Other Capital Asset Purchases	0.0	
Leasehold Improvement-Capital Purchase	0.0	
Other Capital Asset Leases	0.0	
Non-Capital Equip Budget And Approp	0.0	
Vehicles Non-Capital Purchase	0.0	
Vehicles Non-Capital Leases	0.0	
Furniture Non-Capital Purchase	0.3	
Works Of Art And Hist Treas-Non Capital	0.0	
Furniture Non-Capital Leases	0.0	
Computer Equipment Non-Capital Purchase	(5.9)	
Computer Equipment Non-Capital Lease	0.0	
Telecomm Equip Non-Capital Purchase	1.2	
Telecomm Equip Non-Capital Leases	0.0	
Other Equipment Non-Capital Purchase	(4.0)	
Weapons Non-Capital Purchase	0.0	
Other Equipment Non-Capital Lease	0.0	
Purchased Or Licensed Software/Website	0.2	
Internally Generated Software/Website	0.0	

## Program Expenditure Schedule

**Agency:** Radiation Regulatory Agency

**Program:** X-Ray Compliance

	FY 2017 Actual	FY 2018 Expd. Plan
LICENSES AND PERMITS	0.0	
Right-Of-Way/Easement/Extraction Exp	0.0	
Noncapital Software/Web By Capital Lease	0.0	
Other Intangible Assets Acquired by Capital Lease	0.0	
Other Long Lived Tangible Assets to be Expenses	0.0	
Non-Capital Equipment Excluded from Cost Allocation	0.0	
<b>Expenditure Category Total</b>	<b>(8.2)</b>	<b>4.2</b>
<b>Appropriated</b>		
1000-A General Fund (Appropriated)	(0.2)	(0.2)
2554-A Radiation Regulatory Fee Fund (Appropriated)	1.4	1.4
	<b>1.2</b>	<b>1.2</b>
<b>Non-Appropriated</b>		
2000-N Federal Grant (Non-Appropriated)	(9.4)	3.0
	<b>(9.4)</b>	<b>3.0</b>
<b>Fund Source Total</b>	<b>(8.2)</b>	<b>4.2</b>
<b>Capital Outlay</b>		
	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<b>Debt Service</b>		
	0.4	0.4
<b>Expenditure Category Total</b>	<b>0.4</b>	<b>0.4</b>
<b>Appropriated</b>		
2554-A Radiation Regulatory Fee Fund (Appropriated)	0.4	0.4
	<b>0.4</b>	<b>0.4</b>
<b>Fund Source Total</b>	<b>0.4</b>	<b>0.4</b>
<b>Cost Allocation</b>		
	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<b>Transfers</b>		
	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>

### Employee Retirement Coverage

Retirement System	FTE	Personal Services	Fund#
State Retirement System	9.0	277.2	1000-A
State Retirement System	4.5	93.8	2554-A
State Retirement System	2.5	80.0	2000-N

### Combined Regular & Elected Positions At/Above FICA Maximum of \$127,200

Total FTE	Personal Services	FTE's not eligible for Health, Dental & Life
0.0	0.0	0.0

# Program Summary of Expenditures and Budget Request

Agency: Radiation Regulatory Agency  
 Program: Emergency Response

		FY 2017 Actual	FY 2018 Expd. Plan	FY 2019 Fund. Issue	FY 2019 Total Request
<b>Program Summary</b>					
3-1	Emergency Response	1,218.8	398.7	0.0	398.7
<b>Program Summary Total:</b>		1,218.8	398.7	0.0	398.7
<b>Expenditure Categories</b>					
0000	FTE Positions	2.5	2.5	0.0	2.5
6000	Personal Services	202.7	202.7	0.0	202.7
6100	Employee Related Expenses	83.7	83.7	0.0	83.7
6200	Professional and Outside Services	0.1	0.1	0.0	0.1
6500	Travel In-State	5.4	5.4	0.0	5.4
6600	Travel Out of State	5.0	5.0	0.0	5.0
6700	Food	5.8	5.8	0.0	5.8
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	85.8	85.8	0.0	85.8
8000	Equipment	40.6	10.2	0.0	10.2
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	789.7	0.0	0.0	0.0
<b>Expenditure Categories Total:</b>		1,218.8	398.7	0.0	398.7
<b>Fund Source</b>					
<b>Appropriated Funds</b>					
1000-A	General Fund (Appropriated)	789.6	0.0	0.0	0.0
2138-A	Nuclear Emergency Management Fund (Appropriat	0.0	387.6	0.0	387.6
2554-A	Radiation Regulatory Fee Fund (Appropriated)	5.3	5.3	0.0	5.3
		794.9	392.9	0.0	392.9
<b>Non-Appropriated Funds</b>					
2000-N	Federal Grant (Non-Appropriated)	30.4	0.0	0.0	0.0
2138-N	Nuclear Emergency Management (Non-Appropriat	393.4	5.8	0.0	5.8
2388-N	Laser Safety Fund (Non-Appropriated)	0.1	0.0	0.0	0.0
		423.9	5.8	0.0	5.8
<b>Fund Source Total:</b>		1,218.8	398.7	0.0	398.7

## Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency: Radiation Regulatory Agency  
 Program: Emergency Response

		FY 2017	FY 2018	FY 2019	FY 2019
		Actual	Expd. Plan	Fund. Issue	Total Request
<b>Fund:</b>	<b>1000-A General Fund (Appropriated)</b>				
<b>Program Expenditures</b>					
COST CENTER/PROGRAM BUDGET UNIT					
3-1	Emergency Response	789.6	0.0	0.0	0.0
	Total	789.6	0.0	0.0	0.0
<b>Appropriated Funding</b>					
<b>Expenditure Categories</b>					
	Personal Services	0.0	0.0	0.0	0.0
	Employee Related Expenses	0.0	0.0	0.0	0.0
	Professional and Outside Services	0.0	0.0	0.0	0.0
	Travel In-State	0.0	0.0	0.0	0.0
	Travel Out of State	0.0	0.0	0.0	0.0
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
	Other Operating Expenses	0.0	0.0	0.0	0.0
	Equipment	0.0	0.0	0.0	0.0
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	789.6	0.0	0.0	0.0
<b>Expenditure Categories Total:</b>		789.6	0.0	0.0	0.0
<b>Fund 1000-A Total:</b>		789.6	0.0	0.0	0.0

## Program Group Summary of Expenditures and Budget Request for Selected Funds

**Agency:** Radiation Regulatory Agency  
**Program:** Emergency Response

		FY 2017	FY 2018	FY 2019	FY 2019
		Actual	Expd. Plan	Fund. Issue	Total Request
<b>Fund:</b>	<b>2000-N Federal Grant (Non-Appropriated)</b>				
<b>Program Expenditures</b>					
COST CENTER/PROGRAM BUDGET UNIT					
3-1	Emergency Response	30.4	0.0	0.0	0.0
	Total	30.4	0.0	0.0	0.0
<b>Non-Appropriated Funding</b>					
<b>Expenditure Categories</b>					
	Personal Services	0.0	0.0	0.0	0.0
	Employee Related Expenses	0.0	0.0	0.0	0.0
	Professional and Outside Services	0.0	0.0	0.0	0.0
	Travel In-State	0.0	0.0	0.0	0.0
	Travel Out of State	0.0	0.0	0.0	0.0
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
	Other Operating Expenses	0.0	0.0	0.0	0.0
	Equipment	30.4	0.0	0.0	0.0
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	0.0	0.0	0.0	0.0
<b>Expenditure Categories Total:</b>		30.4	0.0	0.0	0.0
<b>Fund 2000-N Total:</b>		30.4	0.0	0.0	0.0

## Program Group Summary of Expenditures and Budget Request for Selected Funds

**Agency:** Radiation Regulatory Agency  
**Program:** Emergency Response

		FY 2017	FY 2018	FY 2019	FY 2019
		Actual	Expd. Plan	Fund. Issue	Total Request
<b>Fund:</b>	<b>2138-A Nuclear Emergency Management Fund (Appropriated)</b>				
<b>Program Expenditures</b>					
COST CENTER/PROGRAM BUDGET UNIT					
3-1	Emergency Response	0.0	387.6	0.0	387.6
	<b>Total</b>	<b>0.0</b>	<b>387.6</b>	<b>0.0</b>	<b>387.6</b>
<b>Appropriated Funding</b>					
<b>Expenditure Categories</b>					
	FTE Positions	0.0	2.4	0.0	2.4
	Personal Services	0.0	198.8	0.0	198.8
	Employee Related Expenses	0.0	82.3	0.0	82.3
	Professional and Outside Services	0.0	0.1	0.0	0.1
	Travel In-State	0.0	5.4	0.0	5.4
	Travel Out of State	0.0	5.0	0.0	5.0
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
	Other Operating Expenses	0.0	85.8	0.0	85.8
	Equipment	0.0	10.2	0.0	10.2
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	0.0	0.0	0.0	0.0
	<b>Expenditure Categories Total:</b>	<b>0.0</b>	<b>387.6</b>	<b>0.0</b>	<b>387.6</b>
	<b>Fund 2138-A Total:</b>	<b>0.0</b>	<b>387.6</b>	<b>0.0</b>	<b>387.6</b>

## Program Group Summary of Expenditures and Budget Request for Selected Funds

**Agency:** Radiation Regulatory Agency  
**Program:** Emergency Response

		FY 2017	FY 2018	FY 2019	FY 2019
		Actual	Expd. Plan	Fund. Issue	Total Request
<b>Fund:</b>	<b>2138-N Nuclear Emergency Management (Non-Appropriated)</b>				
<b>Program Expenditures</b>					
COST CENTER/PROGRAM BUDGET UNIT					
3-1	Emergency Response	393.4	5.8	0.0	5.8
	Total	393.4	5.8	0.0	5.8
<b>Non-Appropriated Funding</b>					
<b>Expenditure Categories</b>					
	FTE Positions	2.4	0.0	0.0	0.0
	Personal Services	198.8	0.0	0.0	0.0
	Employee Related Expenses	82.3	0.0	0.0	0.0
	Professional and Outside Services	0.1	0.0	0.0	0.0
	Travel In-State	5.4	0.0	0.0	0.0
	Travel Out of State	5.0	0.0	0.0	0.0
	Food	5.8	5.8	0.0	5.8
	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
	Other Operating Expenses	85.8	0.0	0.0	0.0
	Equipment	10.2	0.0	0.0	0.0
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	0.0	0.0	0.0	0.0
<b>Expenditure Categories Total:</b>		393.4	5.8	0.0	5.8
<b>Fund 2138-N Total:</b>		393.4	5.8	0.0	5.8

## Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency: Radiation Regulatory Agency  
 Program: Emergency Response

		FY 2017	FY 2018	FY 2019	FY 2019
		Actual	Expd. Plan	Fund. Issue	Total Request
<b>Fund:</b>	<b>2388-N Laser Safety Fund (Non-Appropriated)</b>				
<b>Program Expenditures</b>					
COST CENTER/PROGRAM BUDGET UNIT					
3-1	Emergency Response	0.1	0.0	0.0	0.0
	<b>Total</b>	<b>0.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Non-Appropriated Funding</b>					
<b>Expenditure Categories</b>					
	Personal Services	0.0	0.0	0.0	0.0
	Employee Related Expenses	0.0	0.0	0.0	0.0
	Professional and Outside Services	0.0	0.0	0.0	0.0
	Travel In-State	0.0	0.0	0.0	0.0
	Travel Out of State	0.0	0.0	0.0	0.0
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
	Other Operating Expenses	0.0	0.0	0.0	0.0
	Equipment	0.0	0.0	0.0	0.0
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	0.1	0.0	0.0	0.0
	<b>Expenditure Categories Total:</b>	<b>0.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
	<b>Fund 2388-N Total:</b>	<b>0.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

## Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency: Radiation Regulatory Agency  
 Program: Emergency Response

		FY 2017	FY 2018	FY 2019	FY 2019
		Actual	Expd. Plan	Fund. Issue	Total Request
<b>Fund:</b>	<b>2554-A Radiation Regulatory Fee Fund (Appropriated)</b>				
<b>Program Expenditures</b>					
COST CENTER/PROGRAM BUDGET UNIT					
3-1	Emergency Response	5.3	5.3	0.0	5.3
	Total	5.3	5.3	0.0	5.3
<b>Appropriated Funding</b>					
<b>Expenditure Categories</b>					
	FTE Positions	0.1	0.1	0.0	0.1
	Personal Services	3.9	3.9	0.0	3.9
	Employee Related Expenses	1.4	1.4	0.0	1.4
	Professional and Outside Services	0.0	0.0	0.0	0.0
	Travel In-State	0.0	0.0	0.0	0.0
	Travel Out of State	0.0	0.0	0.0	0.0
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
	Other Operating Expenses	0.0	0.0	0.0	0.0
	Equipment	0.0	0.0	0.0	0.0
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	0.0	0.0	0.0	0.0
<b>Expenditure Categories Total:</b>		5.3	5.3	0.0	5.3
<b>Fund 2554-A Total:</b>		5.3	5.3	0.0	5.3
<b>Program 3 Total:</b>		1,218.8	398.7	0.0	398.7

## Program Budget Unit Summary of Expenditures and Budget Request for Selected Funds

Agency: Radiation Regulatory Agency

FY 2017 Actual	FY 2018 Expd. Plan	FY 2019 Fund. Issue	FY 2019 Total Request
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Program: Emergency Response

Fund: 1000-A General Fund

**Appropriated**

6000 Personal Services	0.0	0.0	0.0	0.0
6100 Employee Related Expenses	0.0	0.0	0.0	0.0
6200 Professional and Outside Services	0.0	0.0	0.0	0.0
6500 Travel In-State	0.0	0.0	0.0	0.0
6600 Travel Out of State	0.0	0.0	0.0	0.0
6700 Food	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000 Other Operating Expenses	0.0	0.0	0.0	0.0
8000 Equipment	0.0	0.0	0.0	0.0
8100 Capital Outlay	0.0	0.0	0.0	0.0
8600 Debt Service	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0
9100 Transfers	789.6	0.0	0.0	0.0
<b>Appropriated Total:</b>	<b>789.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Fund Total:</b>	<b>789.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

Fund: 2000-N Federal Grant Fund

**Non-Appropriated**

6000 Personal Services	0.0	0.0	0.0	0.0
6100 Employee Related Expenses	0.0	0.0	0.0	0.0
6200 Professional and Outside Services	0.0	0.0	0.0	0.0
6500 Travel In-State	0.0	0.0	0.0	0.0
6600 Travel Out of State	0.0	0.0	0.0	0.0
6700 Food	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000 Other Operating Expenses	0.0	0.0	0.0	0.0
8000 Equipment	30.4	0.0	0.0	0.0
8100 Capital Outlay	0.0	0.0	0.0	0.0

## Program Budget Unit Summary of Expenditures and Budget Request for Selected Funds

Agency: Radiation Regulatory Agency

FY 2017 Actual	FY 2018 Expd. Plan	FY 2019 Fund. Issue	FY 2019 Total Request
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Program: Emergency Response

Fund: 2000-N Federal Grant Fund

**Non-Appropriated**

8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0

<b>Non-Appropriated Total:</b>		30.4	0.0	0.0	0.0
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<b>Fund Total:</b>		30.4	0.0	0.0	0.0
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Fund: 2138-A Nuclear Emergency Management Fund

**Appropriated**

0000	FTE	0.0	2.4	0.0	2.4
6000	Personal Services	0.0	198.8	0.0	198.8
6100	Employee Related Expenses	0.0	82.3	0.0	82.3
6200	Professional and Outside Services	0.0	0.1	0.0	0.1
6500	Travel In-State	0.0	5.4	0.0	5.4
6600	Travel Out of State	0.0	5.0	0.0	5.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	0.0	85.8	0.0	85.8
8000	Equipment	0.0	10.2	0.0	10.2
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0

<b>Appropriated Total:</b>		0.0	387.6	0.0	387.6
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<b>Fund Total:</b>		0.0	387.6	0.0	387.6
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Fund: 2138-N Nuclear Emergency Management Fund

**Non-Appropriated**

0000	FTE	2.4	0.0	0.0	0.0
6000	Personal Services	198.8	0.0	0.0	0.0
6100	Employee Related Expenses	82.3	0.0	0.0	0.0

## Program Budget Unit Summary of Expenditures and Budget Request for Selected Funds

Agency: Radiation Regulatory Agency

FY 2017 Actual	FY 2018 Expd. Plan	FY 2019 Fund. Issue	FY 2019 Total Request
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Program: Emergency Response

Fund: 2138-N Nuclear Emergency Management Fund

**Non-Appropriated**

6200	Professional and Outside Services	0.1	0.0	0.0	0.0
6500	Travel In-State	5.4	0.0	0.0	0.0
6600	Travel Out of State	5.0	0.0	0.0	0.0
6700	Food	5.8	5.8	0.0	5.8
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	85.8	0.0	0.0	0.0
8000	Equipment	10.2	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0

<b>Non-Appropriated Total:</b>		393.4	5.8	0.0	5.8
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<b>Fund Total:</b>		393.4	5.8	0.0	5.8
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Fund: 2388-N Laser Safety Fund

**Non-Appropriated**

6000	Personal Services	0.0	0.0	0.0	0.0
6100	Employee Related Expenses	0.0	0.0	0.0	0.0
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	0.0	0.0	0.0	0.0
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.1	0.0	0.0	0.0

## Program Budget Unit Summary of Expenditures and Budget Request for Selected Funds

Agency:	Radiation Regulatory Agency			
	FY 2017 Actual	FY 2018 Expd. Plan	FY 2019 Fund. Issue	FY 2019 Total Request
<b>Program:</b>	Emergency Response			
<b>Fund:</b>	2388-N Laser Safety Fund			
<b>Non-Appropriated</b>				
<b>Non-Appropriated Total:</b>				
	0.1	0.0	0.0	0.0
<b>Fund Total:</b>	0.1	0.0	0.0	0.0
<b>Fund:</b>	2554-A Radiation Regulatory Fee Fund			
<b>Appropriated</b>				
0000 FTE	0.1	0.1	0.0	0.1
6000 Personal Services	3.9	3.9	0.0	3.9
6100 Employee Related Expenses	1.4	1.4	0.0	1.4
6200 Professional and Outside Services	0.0	0.0	0.0	0.0
6500 Travel In-State	0.0	0.0	0.0	0.0
6600 Travel Out of State	0.0	0.0	0.0	0.0
6700 Food	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000 Other Operating Expenses	0.0	0.0	0.0	0.0
8000 Equipment	0.0	0.0	0.0	0.0
8100 Capital Outlay	0.0	0.0	0.0	0.0
8600 Debt Service	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0
9100 Transfers	0.0	0.0	0.0	0.0
<b>Appropriated Total:</b>				
	5.3	5.3	0.0	5.3
<b>Fund Total:</b>	5.3	5.3	0.0	5.3
<b>Program Total For Selected Funds:</b>	1,218.8	398.7	0.0	398.7

## Program Budget Unit Summary of Expenditures and Budget Request for All Funds

Agency: Radiation Regulatory Agency  
 Program: Emergency Response

<b>Expenditure Categories</b>		FY 2017 Actual	FY 2018 Expd. Plan	FY 2019 Fund. Issue	FY 2019 Total Request
0000	FTE	2.5	2.5	0.0	2.5
6000	Personal Services	202.7	202.7	0.0	202.7
6100	Employee Related Expenses	83.7	83.7	0.0	83.7
6200	Professional and Outside Services	0.1	0.1	0.0	0.1
6500	Travel In-State	5.4	5.4	0.0	5.4
6600	Travel Out of State	5.0	5.0	0.0	5.0
6700	Food	5.8	5.8	0.0	5.8
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	85.8	85.8	0.0	85.8
8000	Equipment	40.6	10.2	0.0	10.2
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	789.7	0.0	0.0	0.0
<b>Expenditure Categories Total:</b>		1,218.8	398.7	0.0	398.7
<b>Fund Source</b>					
<b>Appropriated Funds</b>					
1000-A	General Fund (Appropriated)	789.6	0.0	0.0	0.0
2138-A	Nuclear Emergency Management Fund (Appropriat	0.0	387.6	0.0	387.6
2554-A	Radiation Regulatory Fee Fund (Appropriated)	5.3	5.3	0.0	5.3
		794.9	392.9	0.0	392.9
<b>Non-Appropriated Funds</b>					
2000-N	Federal Grant (Non-Appropriated)	30.4	0.0	0.0	0.0
2138-N	Nuclear Emergency Management (Non-Appropriat	393.4	5.8	0.0	5.8
2388-N	Laser Safety Fund (Non-Appropriated)	0.1	0.0	0.0	0.0
		423.9	5.8	0.0	5.8
<b>Fund Source Total:</b>		1,218.8	398.7	0.0	398.7

## Program Expenditure Schedule

<b>Agency:</b>	<b>Radiation Regulatory Agency</b>
<b>Program:</b>	<b>Emergency Response</b>

	FY 2017 Actual	FY 2018 Expd. Plan
FTE	2.5	2.5
<b>Expenditure Category Total</b>	<b>2.5</b>	<b>2.5</b>
<b>Appropriated</b>		
2138-A Nuclear Emergency Management Fund (Appropriated)	0.0	2.4
2554-A Radiation Regulatory Fee Fund (Appropriated)	0.1	0.1
	<b>0.1</b>	<b>2.5</b>
<b>Non-Appropriated</b>		
2138-N Nuclear Emergency Management (Non-Appropriated)	2.4	0.0
	<b>2.4</b>	<b>0.0</b>
<b>Fund Source Total</b>	<b>2.5</b>	<b>2.5</b>
<hr/>		
Personal Services	202.7	202.7
Boards and Commissions	0.0	0.0
<b>Expenditure Category Total</b>	<b>202.7</b>	<b>202.7</b>
<b>Appropriated</b>		
2138-A Nuclear Emergency Management Fund (Appropriated)	0.0	198.8
2554-A Radiation Regulatory Fee Fund (Appropriated)	3.9	3.9
	<b>3.9</b>	<b>202.7</b>
<b>Non-Appropriated</b>		
2138-N Nuclear Emergency Management (Non-Appropriated)	198.8	0.0
	<b>198.8</b>	<b>0.0</b>
<b>Fund Source Total</b>	<b>202.7</b>	<b>202.7</b>
<hr/>		
Employee Related Expenses	83.7	83.7
<b>Expenditure Category Total</b>	<b>83.7</b>	<b>83.7</b>
<b>Appropriated</b>		
2138-A Nuclear Emergency Management Fund (Appropriated)	0.0	82.3
2554-A Radiation Regulatory Fee Fund (Appropriated)	1.4	1.4
	<b>1.4</b>	<b>83.7</b>
<b>Non-Appropriated</b>		
2138-N Nuclear Emergency Management (Non-Appropriated)	82.3	0.0
	<b>82.3</b>	<b>0.0</b>
<b>Fund Source Total</b>	<b>83.7</b>	<b>83.7</b>
<hr/>		
Professional and Outside Services		0.1
External Prof/Outside Serv Budg And Appn	0.0	
External Investment Services	0.0	
Other External Financial Services	0.0	
Attorney General Legal Services	0.0	
External Legal Services	0.0	
External Engineer/Architect Cost - Exp	0.0	
External Engineer/Architect Cost- Cap	0.0	
Other Design	0.0	
Temporary Agency Services	0.0	
Hospital Services	0.0	
Other Medical Services	0.0	
Institutional Care	0.0	
Education And Training	0.0	
Vendor Travel	0.0	
Professional & Outside Services Excluded from Cost Alloca	0.0	

## Program Expenditure Schedule

Agency: Radiation Regulatory Agency

Program: Emergency Response

	FY 2017 Actual	FY 2018 Expd. Plan
Vendor Travel - Non Reportable	0.0	
External Telecom Consulting Services	0.0	
Non - Confidential Specialist Fees	0.0	
Confidential Specialist Fees	0.0	
Outside Actuarial Costs	0.0	
Other Professional And Outside Services	0.1	
<b>Expenditure Category Total</b>	<b>0.1</b>	<b>0.1</b>
<b>Appropriated</b>		
2138-A Nuclear Emergency Management Fund (Appropriated)	0.0	0.1
	<b>0.0</b>	<b>0.1</b>
<b>Non-Appropriated</b>		
2138-N Nuclear Emergency Management (Non-Appropriated)	0.1	0.0
	<b>0.1</b>	<b>0.0</b>
<b>Fund Source Total</b>	<b>0.1</b>	<b>0.1</b>
<hr/>		
Travel In-State	5.4	5.4
<b>Expenditure Category Total</b>	<b>5.4</b>	<b>5.4</b>
<b>Appropriated</b>		
2138-A Nuclear Emergency Management Fund (Appropriated)	0.0	5.4
	<b>0.0</b>	<b>5.4</b>
<b>Non-Appropriated</b>		
2138-N Nuclear Emergency Management (Non-Appropriated)	5.4	0.0
	<b>5.4</b>	<b>0.0</b>
<b>Fund Source Total</b>	<b>5.4</b>	<b>5.4</b>
<hr/>		
Travel Out of State	5.0	5.0
<b>Expenditure Category Total</b>	<b>5.0</b>	<b>5.0</b>
<b>Appropriated</b>		
2138-A Nuclear Emergency Management Fund (Appropriated)	0.0	5.0
	<b>0.0</b>	<b>5.0</b>
<b>Non-Appropriated</b>		
2138-N Nuclear Emergency Management (Non-Appropriated)	5.0	0.0
	<b>5.0</b>	<b>0.0</b>
<b>Fund Source Total</b>	<b>5.0</b>	<b>5.0</b>
<hr/>		
Food	5.8	5.8
<b>Expenditure Category Total</b>	<b>5.8</b>	<b>5.8</b>
<b>Non-Appropriated</b>		
2138-N Nuclear Emergency Management (Non-Appropriated)	5.8	5.8
	<b>5.8</b>	<b>5.8</b>
<b>Fund Source Total</b>	<b>5.8</b>	<b>5.8</b>
<hr/>		
Aid to Organizations and Individuals	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Other Operating Expenses		85.8
Other Operating Expenditures Budg Approp	0.0	
Other Operating Expenditures Excluded from Cost Allocati	0.0	
Risk Management Charges To State Agency	2.0	
Risk Management Deductible - Indemnity	0.0	

## Program Expenditure Schedule

**Agency:** Radiation Regulatory Agency

**Program:** Emergency Response

	FY 2017 Actual	FY 2018 Expd. Plan
Risk Management Deductible - Legal	0.0	
Risk Management Deductible - Medical	0.0	
Risk Management Deductible - Other	0.0	
Gen Liab- Non Physical-Taxable- Self Ins	0.0	
Gross Proceeds Payments To Attorneys	0.0	
General Liability- Non-Taxable- Self Ins	0.0	
Medical Malpractice - Self-Insured	0.0	
Automobile Liability - Self Insured	0.0	
General Property Damage - Self- Insured	0.0	
Automobile Physical Damage-Self Insured	0.0	
Liability Insurance Premiums	0.0	
Property Insurance Premiums	0.0	
Workers Compensation Benefit Payments	0.0	
Self Insurance - Administrative Fees	0.0	
Self Insurance - Premiums	0.0	
Self Insurance - Claim Payments	0.0	
Self Insurance - Pharmacy Claims	0.0	
Premium Tax On Altcs	0.0	
Other Insurance-Related Charges	0.0	
Internal Service Data Processing	2.0	
Internal Service Data Proc- Pc/Lan	3.0	
External Programming-Mainframe/Legacy	0.0	
External Programming- Pc/Lan/Serv/Web	0.0	
External Data Entry	0.0	
Othr External Data Proc-Mainframe/Legacy	1.4	
Othr External Data Proc-Pc/Lan/Serv/Web	0.0	
Internal Service Telecommunications	0.0	
External Telecom Long Distance-In-State	0.0	
External Telecom Long Distance-Out-State	0.0	
Other External Telecommunication Service	15.7	
Electricity	8.1	
Sanitation Waste Disposal	0.0	
Water	0.0	
Gas And Fuel Oil For Buildings	0.0	
Other Utilities	0.0	
Building Rent Charges To State Agencies	0.0	
Priv Lease To Own Bld Rent Chrgs To Agy	0.0	
Cert Of Part Bld Rent Chrgs To Agy	0.0	
Rental Of Land And Buildings	16.0	
Rental Of Computer Equipment	0.0	
Rental Of Other Machinery And Equipment	5.7	
Miscellaneous Rent	1.4	
Interest On Overdue Payments	0.0	
All Other Interest Payments	0.0	
Internal Acct/Budg/Financial Svcs	2.4	
Other Internal Services	0.0	
Repair And Maintenance - Buildings	0.0	
Repair And Maintenance - Vehicles	0.0	
Repair And Maint - Mainframe And Legacy	0.0	
Repair And Maint-Pc/Lan/Serv/Web	0.0	
Repair And Maintenance - Other Equipment	0.0	

## Program Expenditure Schedule

**Agency:** Radiation Regulatory Agency

**Program:** Emergency Response

	FY 2017 Actual	FY 2018 Expd. Plan
Other Repair And Maintenance	7.4	
Software Support And Maintenance	2.6	
Uniforms	0.5	
Inmate Clothing	0.0	
Security Supplies	0.0	
Office Supplies	2.0	
Computer Supplies	0.3	
Housekeeping Supplies	0.0	
Bedding And Bath Supplies	0.0	
Drugs And Medicine Supplies	0.0	
Medical Supplies	0.0	
Dental Supplies	0.0	
Automotive And Transportation Fuels	0.0	
Automotive Lubricants And Supplies	0.0	
Rpr And Maint Supplies-Not Auto Or Build	0.0	
Repair And Maintenance Supplies-Building	0.0	
Other Operating Supplies	10.2	
Publications	0.0	
Aggregate Withheld Or Paid Commissions	0.0	
Lottery Prizes	0.0	
Material for Further Processing	0.0	
Other Resale Supplies	0.0	
Loss On Sales Of Capital Assets	0.0	
Employee Tuition Reimbursement-Graduate	0.0	
Employee Tuition Reimb Under-Grad/Other	0.0	
Conference Registration-Attendance Fees	0.1	
Other Education And Training Costs	0.0	
Advertising	0.0	
Internal Printing	0.0	
External Printing	0.0	
Photography	0.0	
Postage And Delivery	2.0	
Distribution To State Universities	0.0	
Other Intrastate Distributions	0.0	
Awards	0.0	
Entertainment And Promotional Items	0.0	
Dues	0.0	
Books- Subscriptions And Publications	1.6	
Costs For Digital Image Or Microfilm	0.0	
Revolving Fund Advances	0.0	
Credit Card Fees Over Approved Limit	0.0	
Relief Bill Expenditures	0.0	
Surplus Property Distr To State Agencies	0.0	
Judgments - Damages	0.0	
ICA Payments to Claimants Confidential	0.0	
Jdgmnt-Confidential Restitution To Indiv	0.0	
Judgments - Non-Confidential Restitution	0.0	
Judgments - Punitive And Compensatory	0.0	
Pmts Made to Resolve/Disputes/Avoid Costs of Litigation	0.0	
Pmts For Contracted State Inmate Labor	0.0	
Payments To State Inmates	0.0	

## Program Expenditure Schedule

**Agency:** Radiation Regulatory Agency

**Program:** Emergency Response

	FY 2017 Actual	FY 2018 Expd. Plan
Bad Debt Expense	0.0	
Interview Expense	0.0	
Employee Relocations-Nontaxable	0.0	
Employee Relocations-Taxable	0.0	
Non-Confidential Invest/Legal/Law Enf	0.0	
Conf/Sensitive Invest/Legal/Undercover	0.0	
Fingerprinting, Background Checks, Etc.	0.0	
Other Miscellaneous Operating	1.4	
<b>Expenditure Category Total</b>	<b>85.8</b>	<b>85.8</b>
<b>Appropriated</b>		
2138-A Nuclear Emergency Management Fund (Appropriated)	0.0	85.8
	<b>0.0</b>	<b>85.8</b>
<b>Non-Appropriated</b>		
2138-N Nuclear Emergency Management (Non-Appropriated)	85.8	0.0
	<b>85.8</b>	<b>0.0</b>
<b>Fund Source Total</b>	<b>85.8</b>	<b>85.8</b>
<hr/>		
Current Year Expenditures		10.2
Capital Equipment Budget And Approp	0.0	
Vehicles Capital Purchase	0.0	
Vehicles Capital Leases	0.0	
Furniture Capital Purchase	0.0	
Depreciable Works Of Art & Hist Treas/Coll Capital Purcha	0.0	
Non Depr Works Of Art & Hist Treas/Coll Cap Purchase	0.0	
Furniture Capital Leases	0.0	
Computer Equipment Capital Purchase	0.0	
Computer Equipment Capital Lease	0.0	
Telecommunication Equip-Capital Purchase	0.0	
Telecommunication Equip-Capital Lease	0.0	
Other Equipment Capital Purchase	60.9	
Other Equipment Capital Leases	0.0	
Purchased Or Licensed Software-Website	0.0	
Internally Generated Software-Website	0.0	
Development in Progress	0.0	
Right-Of-Way/Easement/Extraction Rights	0.0	
Oth Int Assets purchased, licensed or internally generate	0.0	
Other intangible assets acquired by capital lease	0.0	
Other Capital Asset Purchases	0.0	
Leasehold Improvement-Capital Purchase	0.0	
Other Capital Asset Leases	0.0	
Non-Capital Equip Budget And Approp	0.0	
Vehicles Non-Capital Purchase	0.0	
Vehicles Non-Capital Leases	0.0	
Furniture Non-Capital Purchase	0.0	
Works Of Art And Hist Treas-Non Capital	0.0	
Furniture Non-Capital Leases	0.0	
Computer Equipment Non-Capital Purchase	3.4	
Computer Equipment Non-Capital Lease	0.0	
Telecomm Equip Non-Capital Purchase	1.4	
Telecomm Equip Non-Capital Leases	0.0	
Other Equipment Non-Capital Purchase	(26.7)	

## Program Expenditure Schedule

Agency: Radiation Regulatory Agency

Program: Emergency Response

	FY 2017 Actual	FY 2018 Expd. Plan
Weapons Non-Capital Purchase	0.0	
Other Equipment Non-Capital Lease	0.0	
Purchased Or Licensed Software/Website	1.6	
Internally Generated Software/Website	0.0	
LICENSES AND PERMITS	0.0	
Right-Of-Way/Easement/Extraction Exp	0.0	
Noncapital Software/Web By Capital Lease	0.0	
Other Intangible Assets Acquired by Capital Lease	0.0	
Other Long Lived Tangible Assets to be Expenses	0.0	
Non-Capital Equipment Excluded from Cost Allocation	0.0	
<b>Expenditure Category Total</b>	<b>40.6</b>	<b>10.2</b>
<b>Appropriated</b>		
2138-A Nuclear Emergency Management Fund (Appropriated)	0.0	10.2
	<b>0.0</b>	<b>10.2</b>
<b>Non-Appropriated</b>		
2000-N Federal Grant (Non-Appropriated)	30.4	0.0
2138-N Nuclear Emergency Management (Non-Appropriated)	10.2	0.0
	<b>40.6</b>	<b>0.0</b>
<b>Fund Source Total</b>	<b>40.6</b>	<b>10.2</b>
<hr/>		
Capital Outlay	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Debt Service	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Cost Allocation	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Transfers	789.7	0.0
<b>Expenditure Category Total</b>	<b>789.7</b>	<b>0.0</b>
<b>Appropriated</b>		
1000-A General Fund (Appropriated)	789.6	0.0
	<b>789.6</b>	<b>0.0</b>
<b>Non-Appropriated</b>		
2388-N Laser Safety Fund (Non-Appropriated)	0.1	0.0
	<b>0.1</b>	<b>0.0</b>
<b>Fund Source Total</b>	<b>789.7</b>	<b>0.0</b>

### Employee Retirement Coverage

Retirement System	FTE	Personal Services	Fund#
State Retirement System	2.4	198.8	2138-A
State Retirement System	0.1	3.9	2554-A

### Combined Regular & Elected Positions At/Above FICA Maximum of \$127,200

Total FTE	Personal Services	FTE's not eligible for Health, Dental & Life

# Program Expenditure Schedule

Agency: Radiation Regulatory Agency

Program: Emergency Response

FY 2017  
Actual

FY 2018  
Expd. Plan

0.0      0.0      0.0

# Program Summary of Expenditures and Budget Request

Agency: Radiation Regulatory Agency  
 Program: Radiation Measurement Laboratory

		FY 2017	FY 2018	FY 2019	FY 2019
		Actual	Expd. Plan	Fund. Issue	Total Request
<b>Program Summary</b>					
4-1	Radiation Measurement Laboratory	622.2	583.1	0.0	583.1
<b>Program Summary Total:</b>		622.2	583.1	0.0	583.1
<b>Expenditure Categories</b>					
0000	FTE Positions	5.0	5.0	0.0	5.0
6000	Personal Services	283.0	246.0	0.0	246.0
6100	Employee Related Expenses	117.8	106.4	0.0	106.4
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	6.8	6.8	0.0	6.8
6600	Travel Out of State	(0.5)	0.5	0.0	0.5
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	214.5	222.8	0.0	222.8
8000	Equipment	0.6	0.6	0.0	0.6
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
<b>Expenditure Categories Total:</b>		622.2	583.1	0.0	583.1
<b>Fund Source</b>					
<b>Appropriated Funds</b>					
1000-A	General Fund (Appropriated)	44.9	44.9	0.0	44.9
2138-A	Nuclear Emergency Management Fund (Appropriat	0.0	402.1	0.0	402.1
2554-A	Radiation Regulatory Fee Fund (Appropriated)	99.4	99.4	0.0	99.4
		144.3	546.4	0.0	546.4
<b>Non-Appropriated Funds</b>					
2000-N	Federal Grant (Non-Appropriated)	84.1	36.7	0.0	36.7
2138-N	Nuclear Emergency Management (Non-Appropriat	393.8	0.0	0.0	0.0
		477.9	36.7	0.0	36.7
<b>Fund Source Total:</b>		622.2	583.1	0.0	583.1

## Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency: Radiation Regulatory Agency  
 Program: Radiation Measurement Laboratory

		FY 2017	FY 2018	FY 2019	FY 2019
		Actual	Expd. Plan	Fund. Issue	Total Request
<b>Fund:</b>	<b>1000-A General Fund (Appropriated)</b>				
<b>Program Expenditures</b>					
COST CENTER/PROGRAM BUDGET UNIT					
4-1	Radiation Measurement Laboratory	44.9	44.9	0.0	44.9
	<b>Total</b>	<b>44.9</b>	<b>44.9</b>	<b>0.0</b>	<b>44.9</b>
<b>Appropriated Funding</b>					
<b>Expenditure Categories</b>					
	Personal Services	0.0	0.0	0.0	0.0
	Employee Related Expenses	0.0	0.0	0.0	0.0
	Professional and Outside Services	0.0	0.0	0.0	0.0
	Travel In-State	0.0	0.0	0.0	0.0
	Travel Out of State	0.0	0.0	0.0	0.0
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
	Other Operating Expenses	44.9	44.9	0.0	44.9
	Equipment	0.0	0.0	0.0	0.0
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	0.0	0.0	0.0	0.0
<b>Expenditure Categories Total:</b>		<b>44.9</b>	<b>44.9</b>	<b>0.0</b>	<b>44.9</b>
<b>Fund 1000-A Total:</b>		<b>44.9</b>	<b>44.9</b>	<b>0.0</b>	<b>44.9</b>

## Program Group Summary of Expenditures and Budget Request for Selected Funds

**Agency:** Radiation Regulatory Agency  
**Program:** Radiation Measurement Laboratory

		FY 2017	FY 2018	FY 2019	FY 2019
		Actual	Expd. Plan	Fund. Issue	Total Request
<b>Fund:</b>	<b>2000-N Federal Grant (Non-Appropriated)</b>				
<b>Program Expenditures</b>					
COST CENTER/PROGRAM BUDGET UNIT					
4-1	Radiation Measurement Laboratory	84.1	36.7	0.0	36.7
	<b>Total</b>	<b>84.1</b>	<b>36.7</b>	<b>0.0</b>	<b>36.7</b>
<b>Non-Appropriated Funding</b>					
<b>Expenditure Categories</b>					
	FTE Positions	1.0	1.0	0.0	1.0
	Personal Services	58.1	21.1	0.0	21.1
	Employee Related Expenses	25.9	14.5	0.0	14.5
	Professional and Outside Services	0.0	0.0	0.0	0.0
	Travel In-State	0.0	0.0	0.0	0.0
	Travel Out of State	(0.5)	0.5	0.0	0.5
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
	Other Operating Expenses	0.6	0.6	0.0	0.6
	Equipment	0.0	0.0	0.0	0.0
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	0.0	0.0	0.0	0.0
	<b>Expenditure Categories Total:</b>	<b>84.1</b>	<b>36.7</b>	<b>0.0</b>	<b>36.7</b>
	<b>Fund 2000-N Total:</b>	<b>84.1</b>	<b>36.7</b>	<b>0.0</b>	<b>36.7</b>

## Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency: Radiation Regulatory Agency  
 Program: Radiation Measurement Laboratory

		FY 2017	FY 2018	FY 2019	FY 2019
		Actual	Expd. Plan	Fund. Issue	Total Request
<b>Fund:</b>	<b>2138-A Nuclear Emergency Management Fund (Appropriated)</b>				
<b>Program Expenditures</b>					
COST CENTER/PROGRAM BUDGET UNIT					
4-1	Radiation Measurement Laboratory	0.0	402.1	0.0	402.1
	<b>Total</b>	<b>0.0</b>	<b>402.1</b>	<b>0.0</b>	<b>402.1</b>
<b>Appropriated Funding</b>					
<b>Expenditure Categories</b>					
	FTE Positions	0.0	3.0	0.0	3.0
	Personal Services	0.0	184.3	0.0	184.3
	Employee Related Expenses	0.0	75.7	0.0	75.7
	Professional and Outside Services	0.0	0.0	0.0	0.0
	Travel In-State	0.0	6.8	0.0	6.8
	Travel Out of State	0.0	0.0	0.0	0.0
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
	Other Operating Expenses	0.0	134.7	0.0	134.7
	Equipment	0.0	0.6	0.0	0.6
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	0.0	0.0	0.0	0.0
	<b>Expenditure Categories Total:</b>	<b>0.0</b>	<b>402.1</b>	<b>0.0</b>	<b>402.1</b>
	<b>Fund 2138-A Total:</b>	<b>0.0</b>	<b>402.1</b>	<b>0.0</b>	<b>402.1</b>

## Program Group Summary of Expenditures and Budget Request for Selected Funds

**Agency:** Radiation Regulatory Agency  
**Program:** Radiation Measurement Laboratory

		FY 2017	FY 2018	FY 2019	FY 2019
		Actual	Expd. Plan	Fund. Issue	Total Request
<b>Fund:</b>	<b>2138-N Nuclear Emergency Management (Non-Appropriated)</b>				
<b>Program Expenditures</b>					
COST CENTER/PROGRAM BUDGET UNIT					
4-1	Radiation Measurement Laboratory	393.8	0.0	0.0	0.0
	Total	393.8	0.0	0.0	0.0
<b>Non-Appropriated Funding</b>					
<b>Expenditure Categories</b>					
	FTE Positions	3.0	0.0	0.0	0.0
	Personal Services	184.3	0.0	0.0	0.0
	Employee Related Expenses	75.7	0.0	0.0	0.0
	Professional and Outside Services	0.0	0.0	0.0	0.0
	Travel In-State	6.8	0.0	0.0	0.0
	Travel Out of State	0.0	0.0	0.0	0.0
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
	Other Operating Expenses	126.4	0.0	0.0	0.0
	Equipment	0.6	0.0	0.0	0.0
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	0.0	0.0	0.0	0.0
<b>Expenditure Categories Total:</b>		393.8	0.0	0.0	0.0
<b>Fund 2138-N Total:</b>		393.8	0.0	0.0	0.0

## Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency: Radiation Regulatory Agency  
 Program: Radiation Measurement Laboratory

		FY 2017	FY 2018	FY 2019	FY 2019
		Actual	Expd. Plan	Fund. Issue	Total Request
<b>Fund:</b>	<b>2554-A Radiation Regulatory Fee Fund (Appropriated)</b>				
<b>Program Expenditures</b>					
COST CENTER/PROGRAM BUDGET UNIT					
4-1	Radiation Measurement Laboratory	99.4	99.4	0.0	99.4
	Total	99.4	99.4	0.0	99.4
<b>Appropriated Funding</b>					
<b>Expenditure Categories</b>					
	FTE Positions	1.0	1.0	0.0	1.0
	Personal Services	40.6	40.6	0.0	40.6
	Employee Related Expenses	16.2	16.2	0.0	16.2
	Professional and Outside Services	0.0	0.0	0.0	0.0
	Travel In-State	0.0	0.0	0.0	0.0
	Travel Out of State	0.0	0.0	0.0	0.0
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
	Other Operating Expenses	42.6	42.6	0.0	42.6
	Equipment	0.0	0.0	0.0	0.0
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	0.0	0.0	0.0	0.0
<b>Expenditure Categories Total:</b>		99.4	99.4	0.0	99.4
<b>Fund 2554-A Total:</b>		99.4	99.4	0.0	99.4
<b>Program 4 Total:</b>		622.2	583.1	0.0	583.1

## Program Budget Unit Summary of Expenditures and Budget Request for Selected Funds

Agency: Radiation Regulatory Agency

FY 2017 Actual	FY 2018 Expd. Plan	FY 2019 Fund. Issue	FY 2019 Total Request
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Program: Radiation Measurement Laboratory

Fund: 1000-A General Fund

**Appropriated**

6000 Personal Services	0.0	0.0	0.0	0.0
6100 Employee Related Expenses	0.0	0.0	0.0	0.0
6200 Professional and Outside Services	0.0	0.0	0.0	0.0
6500 Travel In-State	0.0	0.0	0.0	0.0
6600 Travel Out of State	0.0	0.0	0.0	0.0
6700 Food	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000 Other Operating Expenses	44.9	44.9	0.0	44.9
8000 Equipment	0.0	0.0	0.0	0.0
8100 Capital Outlay	0.0	0.0	0.0	0.0
8600 Debt Service	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0
9100 Transfers	0.0	0.0	0.0	0.0

<b>Appropriated Total:</b>	44.9	44.9	0.0	44.9
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<b>Fund Total:</b>	44.9	44.9	0.0	44.9
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Fund: 2000-N Federal Grant Fund

**Non-Appropriated**

0000 FTE	1.0	1.0	0.0	1.0
6000 Personal Services	58.1	21.1	0.0	21.1
6100 Employee Related Expenses	25.9	14.5	0.0	14.5
6200 Professional and Outside Services	0.0	0.0	0.0	0.0
6500 Travel In-State	0.0	0.0	0.0	0.0
6600 Travel Out of State	(0.5)	0.5	0.0	0.5
6700 Food	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000 Other Operating Expenses	0.6	0.6	0.0	0.6
8000 Equipment	0.0	0.0	0.0	0.0
8100 Capital Outlay	0.0	0.0	0.0	0.0

## Program Budget Unit Summary of Expenditures and Budget Request for Selected Funds

Agency:	Radiation Regulatory Agency			
	FY 2017 Actual	FY 2018 Expd. Plan	FY 2019 Fund. Issue	FY 2019 Total Request
<b>Program:</b>	Radiation Measurement Laboratory			
<b>Fund:</b>	2000-N Federal Grant Fund			
<b>Non-Appropriated</b>				
8600 Debt Service	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0
9100 Transfers	0.0	0.0	0.0	0.0
<b>Non-Appropriated Total:</b>	84.1	36.7	0.0	36.7
<b>Fund Total:</b>	84.1	36.7	0.0	36.7
<b>Fund:</b>	2138-A Nuclear Emergency Management Fund			
<b>Appropriated</b>				
0000 FTE	0.0	3.0	0.0	3.0
6000 Personal Services	0.0	184.3	0.0	184.3
6100 Employee Related Expenses	0.0	75.7	0.0	75.7
6200 Professional and Outside Services	0.0	0.0	0.0	0.0
6500 Travel In-State	0.0	6.8	0.0	6.8
6600 Travel Out of State	0.0	0.0	0.0	0.0
6700 Food	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000 Other Operating Expenses	0.0	134.7	0.0	134.7
8000 Equipment	0.0	0.6	0.0	0.6
8100 Capital Outlay	0.0	0.0	0.0	0.0
8600 Debt Service	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0
9100 Transfers	0.0	0.0	0.0	0.0
<b>Appropriated Total:</b>	0.0	402.1	0.0	402.1
<b>Fund Total:</b>	0.0	402.1	0.0	402.1
<b>Fund:</b>	2138-N Nuclear Emergency Management Fund			
<b>Non-Appropriated</b>				
0000 FTE	3.0	0.0	0.0	0.0
6000 Personal Services	184.3	0.0	0.0	0.0
6100 Employee Related Expenses	75.7	0.0	0.0	0.0

## Program Budget Unit Summary of Expenditures and Budget Request for Selected Funds

Agency: Radiation Regulatory Agency

FY 2017 Actual	FY 2018 Expd. Plan	FY 2019 Fund. Issue	FY 2019 Total Request
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Program: Radiation Measurement Laboratory

Fund: 2138-N Nuclear Emergency Management Fund

**Non-Appropriated**

6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	6.8	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	126.4	0.0	0.0	0.0
8000	Equipment	0.6	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0

<b>Non-Appropriated Total:</b>	393.8	0.0	0.0	0.0
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<b>Fund Total:</b>	393.8	0.0	0.0	0.0
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Fund: 2554-A Radiation Regulatory Fee Fund

**Appropriated**

0000	FTE	1.0	1.0	0.0	1.0
6000	Personal Services	40.6	40.6	0.0	40.6
6100	Employee Related Expenses	16.2	16.2	0.0	16.2
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	42.6	42.6	0.0	42.6
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0

## Program Budget Unit Summary of Expenditures and Budget Request for Selected Funds

**Agency:** Radiation Regulatory Agency

FY 2017 Actual	FY 2018 Expd. Plan	FY 2019 Fund. Issue	FY 2019 Total Request
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**Program:** Radiation Measurement Laboratory

**Fund:** 2554-A Radiation Regulatory Fee Fund

**Appropriated**

<b>Appropriated Total:</b>	99.4	99.4	0.0	99.4
<b>Fund Total:</b>	99.4	99.4	0.0	99.4
<b>Program Total For Selected Funds:</b>	622.2	583.1	0.0	583.1

## Program Budget Unit Summary of Expenditures and Budget Request for All Funds

Agency: Radiation Regulatory Agency  
 Program: Radiation Measurement Laboratory

Expenditure Categories		FY 2017 Actual	FY 2018 Expd. Plan	FY 2019 Fund. Issue	FY 2019 Total Request
0000	FTE	5.0	5.0	0.0	5.0
6000	Personal Services	283.0	246.0	0.0	246.0
6100	Employee Related Expenses	117.8	106.4	0.0	106.4
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	6.8	6.8	0.0	6.8
6600	Travel Out of State	(0.5)	0.5	0.0	0.5
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	214.5	222.8	0.0	222.8
8000	Equipment	0.6	0.6	0.0	0.6
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
<b>Expenditure Categories Total:</b>		622.2	583.1	0.0	583.1
Fund Source					
<b>Appropriated Funds</b>					
1000-A	General Fund (Appropriated)	44.9	44.9	0.0	44.9
2138-A	Nuclear Emergency Management Fund (Appropriat	0.0	402.1	0.0	402.1
2554-A	Radiation Regulatory Fee Fund (Appropriated)	99.4	99.4	0.0	99.4
		144.3	546.4	0.0	546.4
<b>Non-Appropriated Funds</b>					
2000-N	Federal Grant (Non-Appropriated)	84.1	36.7	0.0	36.7
2138-N	Nuclear Emergency Management (Non-Appropriat	393.8	0.0	0.0	0.0
		477.9	36.7	0.0	36.7
<b>Fund Source Total:</b>		622.2	583.1	0.0	583.1

## Program Budget Unit Summary of Expenditures and Budget Request for All Funds

Agency: Radiation Regulatory Agency  
 Program: Medical Radiation Technology Board

<b>Expenditure Categories</b>		<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2019</b>
		<b>Actual</b>	<b>Expd. Plan</b>	<b>Fund. Issue</b>	<b>Total Request</b>
0000	FTE	3.0	3.0	0.0	3.0
6000	Personal Services	136.8	136.8	0.0	136.8
6100	Employee Related Expenses	38.6	38.6	0.0	38.6
6200	Professional and Outside Services	10.4	10.4	0.0	10.4
6500	Travel In-State	0.7	0.7	0.0	0.7
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	62.0	86.7	0.0	86.7
8000	Equipment	0.6	0.6	0.0	0.6
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
<b>Expenditure Categories Total:</b>		<b>249.1</b>	<b>273.8</b>	<b>0.0</b>	<b>273.8</b>
<b>Fund Source</b>					
<b>Appropriated Funds</b>					
2061-A State Radiologic Technologist Certification (Approp		249.1	273.8	0.0	273.8
		249.1	273.8	0.0	273.8
<b>Fund Source Total:</b>		<b>249.1</b>	<b>273.8</b>	<b>0.0</b>	<b>273.8</b>

## Program Expenditure Schedule

**Agency:** Radiation Regulatory Agency  
**Program:** Radiation Measurement Laboratory

	FY 2017 Actual	FY 2018 Expd. Plan
FTE	5.0	5.0
<b>Expenditure Category Total</b>	<b>5.0</b>	<b>5.0</b>
<b>Appropriated</b>		
2138-A Nuclear Emergency Management Fund (Appropriated)	0.0	3.0
2554-A Radiation Regulatory Fee Fund (Appropriated)	1.0	1.0
	<b>1.0</b>	<b>4.0</b>
<b>Non-Appropriated</b>		
2000-N Federal Grant (Non-Appropriated)	1.0	1.0
2138-N Nuclear Emergency Management (Non-Appropriated)	3.0	0.0
	<b>4.0</b>	<b>1.0</b>
<b>Fund Source Total</b>	<b>5.0</b>	<b>5.0</b>
Personal Services	283.0	246.0
Boards and Commissions	0.0	0.0
<b>Expenditure Category Total</b>	<b>283.0</b>	<b>246.0</b>
<b>Appropriated</b>		
2138-A Nuclear Emergency Management Fund (Appropriated)	0.0	184.3
2554-A Radiation Regulatory Fee Fund (Appropriated)	40.6	40.6
	<b>40.6</b>	<b>224.9</b>
<b>Non-Appropriated</b>		
2000-N Federal Grant (Non-Appropriated)	58.1	21.1
2138-N Nuclear Emergency Management (Non-Appropriated)	184.3	0.0
	<b>242.4</b>	<b>21.1</b>
<b>Fund Source Total</b>	<b>283.0</b>	<b>246.0</b>
Employee Related Expenses	117.8	106.4
<b>Expenditure Category Total</b>	<b>117.8</b>	<b>106.4</b>
<b>Appropriated</b>		
2138-A Nuclear Emergency Management Fund (Appropriated)	0.0	75.7
2554-A Radiation Regulatory Fee Fund (Appropriated)	16.2	16.2
	<b>16.2</b>	<b>91.9</b>
<b>Non-Appropriated</b>		
2000-N Federal Grant (Non-Appropriated)	25.9	14.5
2138-N Nuclear Emergency Management (Non-Appropriated)	75.7	0.0
	<b>101.6</b>	<b>14.5</b>
<b>Fund Source Total</b>	<b>117.8</b>	<b>106.4</b>
Professional and Outside Services		0.0
External Prof/Outside Serv Budg And Appn	0.0	
External Investment Services	0.0	
Other External Financial Services	0.0	
Attorney General Legal Services	0.0	
External Legal Services	0.0	
External Engineer/Architect Cost - Exp	0.0	
External Engineer/Architect Cost- Cap	0.0	
Other Design	0.0	
Temporary Agency Services	0.0	
Hospital Services	0.0	
Other Medical Services	0.0	
Institutional Care	0.0	

## Program Expenditure Schedule

**Agency:** Radiation Regulatory Agency  
**Program:** Radiation Measurement Laboratory

	FY 2017 Actual	FY 2018 Expd. Plan
Education And Training	0.0	
Vendor Travel	0.0	
Professional & Outside Services Excluded from Cost Alloca	0.0	
Vendor Travel - Non Reportable	0.0	
External Telecom Consulting Services	0.0	
Non - Confidential Specialist Fees	0.0	
Confidential Specialist Fees	0.0	
Outside Actuarial Costs	0.0	
Other Professional And Outside Services	0.0	
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
Travel In-State	6.8	6.8
<b>Expenditure Category Total</b>	<b>6.8</b>	<b>6.8</b>
<b>Appropriated</b>		
2138-A Nuclear Emergency Management Fund (Appropriated)	0.0	6.8
	<b>0.0</b>	<b>6.8</b>
<b>Non-Appropriated</b>		
2138-N Nuclear Emergency Management (Non-Appropriated)	6.8	0.0
	<b>6.8</b>	<b>0.0</b>
<b>Fund Source Total</b>	<b>6.8</b>	<b>6.8</b>
Travel Out of State	(0.5)	0.5
<b>Expenditure Category Total</b>	<b>(0.5)</b>	<b>0.5</b>
<b>Non-Appropriated</b>		
2000-N Federal Grant (Non-Appropriated)	(0.5)	0.5
	<b>(0.5)</b>	<b>0.5</b>
<b>Fund Source Total</b>	<b>(0.5)</b>	<b>0.5</b>
Food	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
Aid to Organizations and Individuals	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
Other Operating Expenses		222.8
Other Operating Expenditures Budg Approp	0.0	
Other Operating Expenditures Excluded from Cost Allocati	0.0	
Risk Management Charges To State Agency	2.0	
Risk Management Deductible - Indemnity	0.0	
Risk Management Deductible - Legal	0.0	
Risk Management Deductible - Medical	0.0	
Risk Management Deductible - Other	0.0	
Gen Liab- Non Physical-Taxable- Self Ins	0.0	
Gross Proceeds Payments To Attorneys	0.0	
General Liability- Non-Taxable- Self Ins	0.0	
Medical Malpractice - Self-Insured	0.0	
Automobile Liability - Self Insured	0.0	
General Property Damage - Self- Insured	0.0	
Automobile Physical Damage-Self Insured	0.0	

## Program Expenditure Schedule

<b>Agency:</b>	<b>Radiation Regulatory Agency</b>
<b>Program:</b>	<b>Radiation Measurement Laboratory</b>

	FY 2017 Actual	FY 2018 Expd. Plan
Liability Insurance Premiums	0.0	
Property Insurance Premiums	0.0	
Workers Compensation Benefit Payments	0.0	
Self Insurance - Administrative Fees	0.0	
Self Insurance - Premiums	0.0	
Self Insurance - Claim Payments	0.0	
Self Insurance - Pharmacy Claims	0.0	
Premium Tax On Altcs	0.0	
Other Insurance-Related Charges	0.0	
Internal Service Data Processing	2.0	
Internal Service Data Proc- Pc/Lan	3.1	
External Programming-Mainframe/Legacy	0.0	
External Programming- Pc/Lan/Serv/Web	0.0	
External Data Entry	0.0	
Othr External Data Proc-Mainframe/Legacy	1.4	
Othr External Data Proc-Pc/Lan/Serv/Web	0.0	
Internal Service Telecommunications	0.0	
External Telecom Long Distance-In-State	0.0	
External Telecom Long Distance-Out-State	0.0	
Other External Telecommunication Service	6.0	
Electricity	10.9	
Sanitation Waste Disposal	0.0	
Water	0.0	
Gas And Fuel Oil For Buildings	0.0	
Other Utilities	0.0	
Building Rent Charges To State Agencies	0.0	
Priv Lease To Own Bld Rent Chrgs To Agy	0.0	
Cert Of Part Bld Rent Chrgs To Agy	0.0	
Rental Of Land And Buildings	107.7	
Rental Of Computer Equipment	0.0	
Rental Of Other Machinery And Equipment	0.0	
Miscellaneous Rent	12.4	
Interest On Overdue Payments	0.0	
All Other Interest Payments	0.0	
Internal Acct/Budg/Financial Svcs	2.4	
Other Internal Services	0.0	
Repair And Maintenance - Buildings	0.0	
Repair And Maintenance - Vehicles	0.0	
Repair And Maint - Mainframe And Legacy	0.0	
Repair And Maint-Pc/Lan/Serv/Web	0.0	
Repair And Maintenance - Other Equipment	0.0	
Other Repair And Maintenance	18.2	
Software Support And Maintenance	5.1	
Uniforms	0.0	
Inmate Clothing	0.0	
Security Supplies	0.0	
Office Supplies	1.7	
Computer Supplies	0.0	
Housekeeping Supplies	0.0	
Bedding And Bath Supplies	0.0	
Drugs And Medicine Supplies	0.0	

## Program Expenditure Schedule

<b>Agency:</b>	<b>Radiation Regulatory Agency</b>
<b>Program:</b>	<b>Radiation Measurement Laboratory</b>

	FY 2017 Actual	FY 2018 Expd. Plan
Medical Supplies	33.5	
Dental Supplies	0.0	
Automotive And Transportation Fuels	0.0	
Automotive Lubricants And Supplies	0.0	
Rpr And Maint Supplies-Not Auto Or Build	0.0	
Repair And Maintenance Supplies-Building	0.0	
Other Operating Supplies	0.2	
Publications	0.0	
Aggregate Withheld Or Paid Commissions	0.0	
Lottery Prizes	0.0	
Material for Further Processing	0.0	
Other Resale Supplies	0.0	
Loss On Sales Of Capital Assets	0.0	
Employee Tuition Reimbursement-Graduate	0.0	
Employee Tuition Reimb Under-Grad/Other	0.0	
Conference Registration-Attendance Fees	0.0	
Other Education And Training Costs	1.0	
Advertising	0.0	
Internal Printing	0.0	
External Printing	0.0	
Photography	0.0	
Postage And Delivery	1.7	
Distribution To State Universities	0.0	
Other Intrastate Distributions	0.0	
Awards	0.0	
Entertainment And Promotional Items	0.0	
Dues	3.7	
Books- Subscriptions And Publications	1.1	
Costs For Digital Image Or Microfilm	0.0	
Revolving Fund Advances	0.0	
Credit Card Fees Over Approved Limit	0.0	
Relief Bill Expenditures	0.0	
Surplus Property Distr To State Agencies	0.0	
Judgments - Damages	0.0	
ICA Payments to Claimants Confidential	0.0	
Jdgmnt-Confidential Restitution To Indiv	0.0	
Judgments - Non-Confidential Restitution	0.0	
Judgments - Punitive And Compensatory	0.0	
Pmts Made to Resolve/Disputes/Avoid Costs of Litigation	0.0	
Pmts For Contracted State Inmate Labor	0.0	
Payments To State Inmates	0.0	
Bad Debt Expense	0.0	
Interview Expense	0.0	
Employee Relocations-Nontaxable	0.0	
Employee Relocations-Taxable	0.0	
Non-Confidential Invest/Legal/Law Enf	0.0	
Conf/Sensitive Invest/Legal/Undercover	0.0	
Fingerprinting, Background Checks, Etc.	0.0	
Other Miscellaneous Operating	0.4	

## Program Expenditure Schedule

**Agency:** Radiation Regulatory Agency  
**Program:** Radiation Measurement Laboratory

	FY 2017 Actual	FY 2018 Expd. Plan
<b>Expenditure Category Total</b>	<b>214.5</b>	<b>222.8</b>
<b>Appropriated</b>		
1000-A General Fund (Appropriated)	44.9	44.9
2138-A Nuclear Emergency Management Fund (Appropriated)	0.0	134.7
2554-A Radiation Regulatory Fee Fund (Appropriated)	42.6	42.6
	<b>87.5</b>	<b>222.2</b>
<b>Non-Appropriated</b>		
2000-N Federal Grant (Non-Appropriated)	0.6	0.6
2138-N Nuclear Emergency Management (Non-Appropriated)	126.4	0.0
	<b>127.0</b>	<b>0.6</b>
<b>Fund Source Total</b>	<b>214.5</b>	<b>222.8</b>
Current Year Expenditures		0.6
Capital Equipment Budget And Approp	0.0	
Vehicles Capital Purchase	0.0	
Vehicles Capital Leases	0.0	
Furniture Capital Purchase	0.0	
Depreciable Works Of Art & Hist Treas/Coll Capital Purcha	0.0	
Non Depr Works Of Art & Hist Treas/Coll Cap Purchase	0.0	
Furniture Capital Leases	0.0	
Computer Equipment Capital Purchase	0.0	
Computer Equipment Capital Lease	0.0	
Telecommunication Equip-Capital Purchase	0.0	
Telecommunication Equip-Capital Lease	0.0	
Other Equipment Capital Purchase	0.0	
Other Equipment Capital Leases	0.0	
Purchased Or Licensed Software-Website	0.0	
Internally Generated Software-Website	0.0	
Development in Progress	0.0	
Right-Of-Way/Easement/Extraction Rights	0.0	
Oth Int Assets purchased, licensed or internally generate	0.0	
Other intangible assets acquired by capital lease	0.0	
Other Capital Asset Purchases	0.0	
Leasehold Improvement-Capital Purchase	0.0	
Other Capital Asset Leases	0.0	
Non-Capital Equip Budget And Approp	0.0	
Vehicles Non-Capital Purchase	0.0	
Vehicles Non-Capital Leases	0.0	
Furniture Non-Capital Purchase	0.0	
Works Of Art And Hist Treas-Non Capital	0.0	
Furniture Non-Capital Leases	0.0	
Computer Equipment Non-Capital Purchase	0.0	
Computer Equipment Non-Capital Lease	0.0	
Telecomm Equip Non-Capital Purchase	0.6	
Telecomm Equip Non-Capital Leases	0.0	
Other Equipment Non-Capital Purchase	0.0	
Weapons Non-Capital Purchase	0.0	
Other Equipment Non-Capital Lease	0.0	
Purchased Or Licensed Software/Website	0.0	
Internally Generated Software/Website	0.0	
LICENSES AND PERMITS	0.0	

## Program Expenditure Schedule

**Agency:** Radiation Regulatory Agency  
**Program:** Radiation Measurement Laboratory

	FY 2017 Actual	FY 2018 Expd. Plan
Right-Of-Way/Easement/Extraction Exp	0.0	
Noncapital Software/Web By Capital Lease	0.0	
Other Intangible Assets Acquired by Capital Lease	0.0	
Other Long Lived Tangible Assets to be Expenses	0.0	
Non-Capital Equipment Excluded from Cost Allocation	0.0	
<b>Expenditure Category Total</b>	<b>0.6</b>	<b>0.6</b>
<b>Appropriated</b>		
2138-A Nuclear Emergency Management Fund (Appropriated)	0.0	0.6
	<b>0.0</b>	<b>0.6</b>
<b>Non-Appropriated</b>		
2138-N Nuclear Emergency Management (Non-Appropriated)	0.6	0.0
	<b>0.6</b>	<b>0.0</b>
<b>Fund Source Total</b>	<b>0.6</b>	<b>0.6</b>
<b>Capital Outlay</b>		
	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<b>Debt Service</b>		
	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<b>Cost Allocation</b>		
	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<b>Transfers</b>		
	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>

### Employee Retirement Coverage

Retirement System	FTE	Personal Services	Fund#
State Retirement System	3.0	184.3	2138-A
State Retirement System	1.0	40.6	2554-A
State Retirement System	1.0	21.1	2000-N

### Combined Regular & Elected Positions At/Above FICA Maximum of \$127,200

Total FTE	Personal Services	FTE's not eligible for Health, Dental & Life
0.0	0.0	0.0

# Program Summary of Expenditures and Budget Request

Agency: Radiation Regulatory Agency  
 Program: Medical Radiation Technology Board

		FY 2017 Actual	FY 2018 Expd. Plan	FY 2019 Fund. Issue	FY 2019 Total Request
<b>Program Summary</b>					
5-1	Medical Radiation Technology Board	249.1	273.8	0.0	273.8
<b>Program Summary Total:</b>		249.1	273.8	0.0	273.8
<b>Expenditure Categories</b>					
0000	FTE Positions	3.0	3.0	0.0	3.0
6000	Personal Services	136.8	136.8	0.0	136.8
6100	Employee Related Expenses	38.6	38.6	0.0	38.6
6200	Professional and Outside Services	10.4	10.4	0.0	10.4
6500	Travel In-State	0.7	0.7	0.0	0.7
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	62.0	86.7	0.0	86.7
8000	Equipment	0.6	0.6	0.0	0.6
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
<b>Expenditure Categories Total:</b>		249.1	273.8	0.0	273.8
<b>Fund Source</b>					
<b>Appropriated Funds</b>					
2061-A	State Radiologic Technologist Certification (Approp	249.1	273.8	0.0	273.8
<b>Fund Source Total:</b>		249.1	273.8	0.0	273.8

## Program Group Summary of Expenditures and Budget Request for Selected Funds

**Agency:** Radiation Regulatory Agency  
**Program:** Medical Radiation Technology Board

		FY 2017 Actual	FY 2018 Expd. Plan	FY 2019 Fund. Issue	FY 2019 Total Request
<b>Fund:</b>	<b>2061-A State Radiologic Technologist Certification (Appropriated)</b>				
<b>Program Expenditures</b>					
COST CENTER/PROGRAM BUDGET UNIT					
5-1	Medical Radiation Technology Board	249.1	273.8	0.0	273.8
	Total	249.1	273.8	0.0	273.8
<b>Appropriated Funding</b>					
<b>Expenditure Categories</b>					
	FTE Positions	3.0	3.0	0.0	3.0
	Personal Services	136.8	136.8	0.0	136.8
	Employee Related Expenses	38.6	38.6	0.0	38.6
	Professional and Outside Services	10.4	10.4	0.0	10.4
	Travel In-State	0.7	0.7	0.0	0.7
	Travel Out of State	0.0	0.0	0.0	0.0
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
	Other Operating Expenses	62.0	86.7	0.0	86.7
	Equipment	0.6	0.6	0.0	0.6
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	0.0	0.0	0.0	0.0
<b>Expenditure Categories Total:</b>		249.1	273.8	0.0	273.8
<b>Fund 2061-A Total:</b>		249.1	273.8	0.0	273.8
<b>Program 5 Total:</b>		249.1	273.8	0.0	273.8

## Program Budget Unit Summary of Expenditures and Budget Request for Selected Funds

Agency: Radiation Regulatory Agency

FY 2017 Actual	FY 2018 Expd. Plan	FY 2019 Fund. Issue	FY 2019 Total Request
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Program: Medical Radiation Technology Board

Fund: 2061-A State Radiologic Technologist Certification Fund

**Appropriated**

0000	FTE	3.0	3.0	0.0	3.0
6000	Personal Services	136.8	136.8	0.0	136.8
6100	Employee Related Expenses	38.6	38.6	0.0	38.6
6200	Professional and Outside Services	10.4	10.4	0.0	10.4
6500	Travel In-State	0.7	0.7	0.0	0.7
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	62.0	86.7	0.0	86.7
8000	Equipment	0.6	0.6	0.0	0.6
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
<b>Appropriated Total:</b>		249.1	273.8	0.0	273.8
<b>Fund Total:</b>		249.1	273.8	0.0	273.8
<b>Program Total For Selected Funds:</b>		249.1	273.8	0.0	273.8

## Program Expenditure Schedule

<b>Agency:</b>	<b>Radiation Regulatory Agency</b>
<b>Program:</b>	<b>Medical Radiation Technology Board</b>

	FY 2017 Actual	FY 2018 Expd. Plan
FTE	3.0	3.0
<b>Expenditure Category Total</b>	<b>3.0</b>	<b>3.0</b>
<b>Appropriated</b>		
2061-A State Radiologic Technologist Certification (Appropriated)	3.0	3.0
<b>Fund Source Total</b>	<b>3.0</b>	<b>3.0</b>
Personal Services	136.0	136.0
Boards and Commissions	0.8	0.8
<b>Expenditure Category Total</b>	<b>136.8</b>	<b>136.8</b>
<b>Appropriated</b>		
2061-A State Radiologic Technologist Certification (Appropriated)	136.8	136.8
<b>Fund Source Total</b>	<b>136.8</b>	<b>136.8</b>
Employee Related Expenses	38.6	38.6
<b>Expenditure Category Total</b>	<b>38.6</b>	<b>38.6</b>
<b>Appropriated</b>		
2061-A State Radiologic Technologist Certification (Appropriated)	38.6	38.6
<b>Fund Source Total</b>	<b>38.6</b>	<b>38.6</b>
Professional and Outside Services		10.4
External Prof/Outside Serv Budg And Appn	0.0	
External Investment Services	0.0	
Other External Financial Services	0.0	
Attorney General Legal Services	3.8	
External Legal Services	0.0	
External Engineer/Architect Cost - Exp	0.0	
External Engineer/Architect Cost- Cap	0.0	
Other Design	0.0	
Temporary Agency Services	6.6	
Hospital Services	0.0	
Other Medical Services	0.0	
Institutional Care	0.0	
Education And Training	0.0	
Vendor Travel	0.0	
Professional & Outside Services Excluded from Cost Alloca	0.0	
Vendor Travel - Non Reportable	0.0	
External Telecom Consulting Services	0.0	
Non - Confidential Specialist Fees	0.0	
Confidential Specialist Fees	0.0	
Outside Actuarial Costs	0.0	
Other Professional And Outside Services	0.0	
<b>Expenditure Category Total</b>	<b>10.4</b>	<b>10.4</b>
<b>Appropriated</b>		
2061-A State Radiologic Technologist Certification (Appropriated)	10.4	10.4
<b>Fund Source Total</b>	<b>10.4</b>	<b>10.4</b>

## Program Expenditure Schedule

**Agency:** Radiation Regulatory Agency  
**Program:** Medical Radiation Technology Board

	FY 2017 Actual	FY 2018 Expd. Plan
Travel In-State	0.7	0.7
<b>Expenditure Category Total</b>	<b>0.7</b>	<b>0.7</b>
<b>Appropriated</b>		
2061-A State Radiologic Technologist Certification (Appropriated)	0.7	0.7
<b>Fund Source Total</b>	<b>0.7</b>	<b>0.7</b>
Travel Out of State	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
Food	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
Aid to Organizations and Individuals	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
Other Operating Expenses		86.7
Other Operating Expenditures Budg Approp	0.0	
Other Operating Expenditures Excluded from Cost Allocati	0.0	
Risk Management Charges To State Agency	4.1	
Risk Management Deductible - Indemnity	0.0	
Risk Management Deductible - Legal	0.0	
Risk Management Deductible - Medical	0.0	
Risk Management Deductible - Other	0.0	
Gen Liab- Non Physical-Taxable- Self Ins	0.0	
Gross Proceeds Payments To Attorneys	0.0	
General Liability- Non-Taxable- Self Ins	0.0	
Medical Malpractice - Self-Insured	0.0	
Automobile Liability - Self Insured	0.0	
General Property Damage - Self- Insured	0.0	
Automobile Physical Damage-Self Insured	0.0	
Liability Insurance Premiums	0.0	
Property Insurance Premiums	0.0	
Workers Compensation Benefit Payments	0.0	
Self Insurance - Administrative Fees	0.0	
Self Insurance - Premiums	0.0	
Self Insurance - Claim Payments	0.0	
Self Insurance - Pharmacy Claims	0.0	
Premium Tax On Altcs	0.0	
Other Insurance-Related Charges	0.0	
Internal Service Data Processing	2.0	
Internal Service Data Proc- Pc/Lan	3.1	
External Programming-Mainframe/Legacy	0.0	
External Programming- Pc/Lan/Serv/Web	0.0	
External Data Entry	0.0	
Othr External Data Proc-Mainframe/Legacy	2.8	
Othr External Data Proc-Pc/Lan/Serv/Web	0.0	
Internal Service Telecommunications	0.0	
External Telecom Long Distance-In-State	0.0	

## Program Expenditure Schedule

<b>Agency:</b>	<b>Radiation Regulatory Agency</b>
<b>Program:</b>	<b>Medical Radiation Technology Board</b>

	FY 2017 Actual	FY 2018 Expd. Plan
External Telecom Long Distance-Out-State	0.0	
Other External Telecommunication Service	4.4	
Electricity	4.0	
Sanitation Waste Disposal	0.0	
Water	0.0	
Gas And Fuel Oil For Buildings	0.0	
Other Utilities	0.0	
Building Rent Charges To State Agencies	0.0	
Priv Lease To Own Bld Rent Chrgs To Agy	0.0	
Cert Of Part Bld Rent Chrgs To Agy	0.0	
Rental Of Land And Buildings	20.1	
Rental Of Computer Equipment	0.0	
Rental Of Other Machinery And Equipment	0.0	
Miscellaneous Rent	2.5	
Interest On Overdue Payments	0.0	
All Other Interest Payments	0.0	
Internal Acct/Budg/Financial Svcs	2.4	
Other Internal Services	0.0	
Repair And Maintenance - Buildings	0.0	
Repair And Maintenance - Vehicles	0.0	
Repair And Maint - Mainframe And Legacy	0.0	
Repair And Maint-Pc/Lan/Serv/Web	0.0	
Repair And Maintenance - Other Equipment	0.7	
Other Repair And Maintenance	0.2	
Software Support And Maintenance	0.0	
Uniforms	0.0	
Inmate Clothing	0.0	
Security Supplies	0.0	
Office Supplies	8.5	
Computer Supplies	0.0	
Housekeeping Supplies	0.1	
Bedding And Bath Supplies	0.0	
Drugs And Medicine Supplies	0.0	
Medical Supplies	0.0	
Dental Supplies	0.0	
Automotive And Transportation Fuels	0.0	
Automotive Lubricants And Supplies	0.0	
Rpr And Maint Supplies-Not Auto Or Build	0.0	
Repair And Maintenance Supplies-Building	0.0	
Other Operating Supplies	0.0	
Publications	0.0	
Aggregate Withheld Or Paid Commissions	0.0	
Lottery Prizes	0.0	
Material for Further Processing	0.0	
Other Resale Supplies	0.0	
Loss On Sales Of Capital Assets	0.0	
Employee Tuition Reimbursement-Graduate	0.0	
Employee Tuition Reimb Under-Grad/Other	0.0	
Conference Registration-Attendance Fees	0.0	
Other Education And Training Costs	0.0	
Advertising	0.0	

# Program Expenditure Schedule

**Agency:** Radiation Regulatory Agency  
**Program:** Medical Radiation Technology Board

	FY 2017 Actual	FY 2018 Expd. Plan
Internal Printing	0.0	
External Printing	1.0	
Photography	0.0	
Postage And Delivery	4.4	
Distribution To State Universities	0.0	
Other Intrastate Distributions	0.0	
Awards	0.0	
Entertainment And Promotional Items	0.0	
Dues	0.4	
Books- Subscriptions And Publications	1.1	
Costs For Digital Image Or Microfilm	0.0	
Revolving Fund Advances	0.0	
Credit Card Fees Over Approved Limit	0.0	
Relief Bill Expenditures	0.0	
Surplus Property Distr To State Agencies	0.0	
Judgments - Damages	0.0	
ICA Payments to Claimants Confidential	0.0	
Jdgmnt-Confidential Restitution To Indiv	0.0	
Judgments - Non-Confidential Restitution	0.0	
Judgments - Punitive And Compensatory	0.0	
Pmts Made to Resolve/Disputes/Avoid Costs of Litigation	0.0	
Pmts For Contracted State Inmate Labor	0.0	
Payments To State Inmates	0.0	
Bad Debt Expense	0.0	
Interview Expense	0.0	
Employee Relocations-Nontaxable	0.0	
Employee Relocations-Taxable	0.0	
Non-Confidential Invest/Legal/Law Enf	0.0	
Conf/Sensitive Invest/Legal/Undercover	0.0	
Fingerprinting, Background Checks, Etc.	0.0	
Other Miscellaneous Operating	0.2	
<b>Expenditure Category Total</b>	<b>62.0</b>	<b>86.7</b>
<b>Appropriated</b>		
2061-A State Radiologic Technologist Certification (Appropriated)	62.0	86.7
<b>Fund Source Total</b>	<b>62.0</b>	<b>86.7</b>
Current Year Expenditures		0.6
Capital Equipment Budget And Approp	0.0	
Vehicles Capital Purchase	0.0	
Vehicles Capital Leases	0.0	
Furniture Capital Purchase	0.0	
Depreciable Works Of Art & Hist Treas/Coll Capital Purcha	0.0	
Non Depr Works Of Art & Hist Treas/Coll Cap Purchase	0.0	
Furniture Capital Leases	0.0	
Computer Equipment Capital Purchase	0.0	
Computer Equipment Capital Lease	0.0	
Telecommunication Equip-Capital Purchase	0.0	
Telecommunication Equip-Capital Lease	0.0	
Other Equipment Capital Purchase	0.0	
Other Equipment Capital Leases	0.0	

## Program Expenditure Schedule

**Agency:** Radiation Regulatory Agency  
**Program:** Medical Radiation Technology Board

	FY 2017 Actual	FY 2018 Expd. Plan
Purchased Or Licensed Software-Website	0.0	
Internally Generated Software-Website	0.0	
Development in Progress	0.0	
Right-Of-Way/Easement/Extraction Rights	0.0	
Oth Int Assets purchased, licensed or internally generate	0.0	
Other intangible assets acquired by capital lease	0.0	
Other Capital Asset Purchases	0.0	
Leasehold Improvement-Capital Purchase	0.0	
Other Capital Asset Leases	0.0	
Non-Capital Equip Budget And Approp	0.0	
Vehicles Non-Capital Purchase	0.0	
Vehicles Non-Capital Leases	0.0	
Furniture Non-Capital Purchase	0.0	
Works Of Art And Hist Treas-Non Capital	0.0	
Furniture Non-Capital Leases	0.0	
Computer Equipment Non-Capital Purchase	0.6	
Computer Equipment Non-Capital Lease	0.0	
Telecomm Equip Non-Capital Purchase	0.0	
Telecomm Equip Non-Capital Leases	0.0	
Other Equipment Non-Capital Purchase	0.0	
Weapons Non-Capital Purchase	0.0	
Other Equipment Non-Capital Lease	0.0	
Purchased Or Licensed Software/Website	0.0	
Internally Generated Software/Website	0.0	
LICENSES AND PERMITS	0.0	
Right-Of-Way/Easement/Extraction Exp	0.0	
Noncapital Software/Web By Capital Lease	0.0	
Other Intangible Assets Acquired by Capital Lease	0.0	
Other Long Lived Tangible Assets to be Expenses	0.0	
Non-Capital Equipment Excluded from Cost Allocation	0.0	
<b>Expenditure Category Total</b>	<b>0.6</b>	<b>0.6</b>
<b>Appropriated</b>		
2061-A State Radiologic Technologist Certification (Appropriated)	0.6	0.6
<b>Fund Source Total</b>	<b>0.6</b>	<b>0.6</b>
Capital Outlay	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
Debt Service	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
Cost Allocation	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
Transfers	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>

**Employee Retirement Coverage**

## Program Expenditure Schedule

<b>Agency:</b>	<b>Radiation Regulatory Agency</b>
<b>Program:</b>	<b>Medical Radiation Technology Board</b>

	FY 2017 Actual	FY 2018 Expd. Plan	
<hr/>			
<b>Retirement System</b>	<b>FTE</b>	<b>Personal Services</b>	<b>Fund#</b>
State Retirement System	3.0	136.0	2061-A

<b>Combined Regular &amp; Elected Positions At/Above FICA Maximum of \$127,200</b>
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Total FTE	Personal Services	FTE's not eligible for Health, Dental & Life
0.0	0.0	0.0

## Administrative Costs

Agency: **Radiation Regulatory Agency**

### Administrative Costs Summary

Common Administrative Area	FY 2019
Personal Services	107.4
ERE	43.0
All Other	85.0
<b>Administrative Costs Total:</b>	<b>235.4</b>

### Administrative Cost / Total Expenditure Ratio

	Request	Admin %
FY 2019	2,701.6	8.7%

# Funding Issues List

Agency: **Radiation Regulatory Agency**

FY 2019

Priority	Funding Issue Title	Total FTE	Total Amount	General Fund	Other Aprop. Funds	Non-App Funds
1			0.0	0.0	0.0	0.0
	<b>Total:</b>		0.0	0.0	0.0	0.0
	<b>Decision Package Total:</b>		0.0	0.0	0.0	0.0

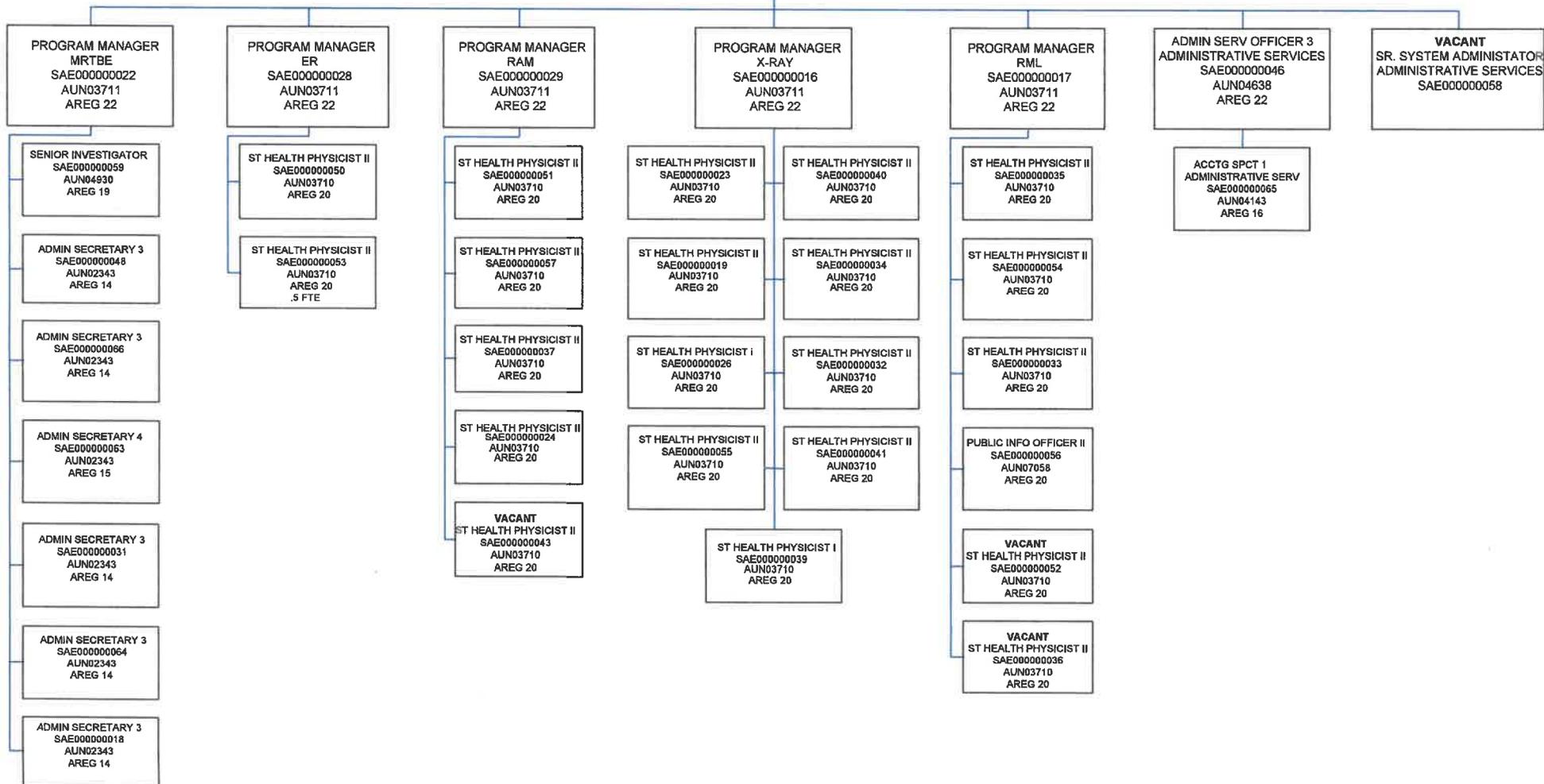
# STATE OF ARIZONA RADIATION REGULATORY AEA

DOUGLAS DUCEY  
GOVERNOR

VACANT  
DIRECTOR  
SAE000000001  
AUN05009  
AEXEC E2

MEDICAL RADIOLOGICAL TECHNOLOGY BOARD OF EXAMINERS (MRTBE)  
11 MEMBERS / 3-YEAR TERM  
CHAIRPERSON: DIRECTOR OF ARRA

RADIATION REGULATORY HEARING BOARD  
5 MEMBERS / 5-YEAR TERM





# State of Arizona Budget Request

State Agency

Radiation Regulatory Agency

A.R.S. Citation: A.R.S. 30-652 and 32-2802

### Appropriated Funds

	FY 2018 Approp	FY 2019 Fund. Issue	FY 2019 Total Budget
<b>Total Amount Requested:</b>	2,434.0	0.0	2,434.0
General Fund	787.6	0.0	787.6
State Radiologic Technologist Certification Fund	273.8	0.0	273.8
Nuclear Emergency Management Fund	789.7	0.0	789.7
Radiation Regulatory Fee Fund	582.9	0.0	582.9

### Governor DUCEY:

This and the accompanying budget schedules, statements and explanatory information constitute the operating budget request for this agency for Fiscal Year 2019.

To the best of my knowledge all statements and explanations contained in the estimates submitted are true and correct.

Agency Head: **Brian D. Goretzki**

Title: **Interim Director**

(signature)

Phone: **(602) 255-4841**

Prepared By: **Kari Watkins**

Email Address: **kwatkins@azrra.gov**

Date Prepared: **Friday, August 26, 2016**

### Non-Appropriated Funds

	FY 2018 Expd. Plan	FY 2019 Fund. Issue	FY 2019 Total Budget
<b>Total Amount Planned:</b>	267.6	0.0	267.6
Federal Grant Fund	184.6	0.0	184.6
Nuclear Emergency Management Fund	5.8	0.0	5.8
Laser Safety Fund	48.5	0.0	48.5
IGA and ISA Fund	28.7	0.0	28.7
<b>Total:</b>	2,701.6	0.0	2,701.6