



Douglas A. Ducey
Governor

Brian D. Goretzki
Interim Director



September 1, 2016

The Honorable Douglas A. Ducey
Office of the Governor
1700 W. Washington, 9th Floor
Phoenix, AZ 85007

Governor's Office of
Strategic Planning and Budgeting

SEP 1 2016

RE: Budget Proposal
Fiscal Year 2018

Dear Governor Ducey:

On behalf of the Radiation Regulatory Agency, thank you for providing the opportunity to present the enclosed budget plan for Fiscal Year 2018.

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.

Sincerely,

A handwritten signature in black ink, appearing to read "B. Goretzki".

Brian D. Goretzki
Interim Director



State of Arizona Budget Request

State Agency

Radiation Regulatory Agency

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

Governor DUCEY:

This and the accompanying budget schedules, statements and explanatory information constitute the operating budget request for this agency for Fiscal Year 2018.

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**

Appropriated Funds

	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total Budget
Total Amount Requested:	2,411.2	0.0	2,411.2
General Fund	1,563.1	0.0	1,563.1
State Radiologic Technologist Certification Fund	271.6	0.0	271.6
Radiation Regulatory Fee Fund	576.5	0.0	576.5

Non-Appropriated Funds

	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total Budget
Total Amount Planned:	1,165.1	0.0	1,165.1
Federal Grant Fund	401.1	0.0	401.1
Nuclear Emergency Management Fund	688.6	0.0	688.6
Laser Safety Fund	75.4	0.0	75.4

Revenue Schedule

Agency: AEA Radiation Regulatory Agency
Fund: 1000 General Fund

AFIS Code	Category of Receipt and Description	FY 2016	FY 2017	FY 2018
4372	PUBLICATIONS AND REPRODUCTIONS	4.3	4.3	4.3
4415	OCCUPATIONAL AND PROFESSIONAL LICENSES	22.4	22.4	22.4
4417	REGULATORY LICENSES	1,235.1	1,235.1	1,235.1
4519	OTHER FINES OR FORFEITURES OR PENALTIES	65.4	65.4	65.4
4821	PRIOR YEAR REIMBURSEMENT - REFUNDS	(7.6)	0.0	0.0
Fund Total:		1,319.6	1,327.2	1,327.2

Revenue Schedule

Agency:	AEA	Radiation Regulatory Agency
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Fund:	1000	General Fund
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Justification: Forecast methodology for regulatory license (4417) factor in anticipated of 2% for FY 18 and increase in fees as per statute of approximately \$ 600,000. FY 18 in growth of 2%. All increases due to program growth. The fee will not increase.

Revenue Schedule

Agency: AEA Radiation Regulatory Agency
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Fund: 2000 Federal Grant Fund

AFIS Code	Category of Receipt and Description	FY 2016	FY 2017	FY 2018
4211	FEDERAL GRANTS	78.7	78.7	78.7
4339	OTHER FEES AND CHARGES FOR SERVICES	186.6	186.6	186.6
4417	REGULATORY LICENSES	7.2	7.2	7.2
4911	FEDERAL TRANSFERS IN	193.2	193.2	193.2
Fund Total:		465.7	465.7	465.7

Revenue Schedule

Agency: AEA Radiation Regulatory Agency
Fund: 2061 State Radiologic Technologist Certification Fund

AFIS Code	Category of Receipt and Description	FY 2016	FY 2017	FY 2018
4415	OCCUPATIONAL AND PROFESSIONAL LICENSES	284.1	284.1	284.1
4417	REGULATORY LICENSES	1.5	1.5	1.5
4645	CREDIT CARD DISCOUNT FEES PAID	(3.5)	(3.5)	(3.5)
4649	CREDIT CARD CONVENIENCE FEES REVENUE	9.2	9.2	9.2
Fund Total:		291.3	291.3	291.3

Revenue Schedule

Agency: AEA Radiation Regulatory Agency

Fund: 2138 Nuclear Emergency Management Fund

AFIS Code	Category of Receipt and Description	FY 2016	FY 2017	FY 2018
4901	OPERATING TRANSFERS IN	832.7	832.8	832.8
4911	FEDERAL TRANSFERS IN	60.0	60.0	60.0
Fund Total:		892.7	892.8	892.8

Revenue Schedule

Agency: AEA Radiation Regulatory Agency

Fund: 2138 Nuclear Emergency Management Fund

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

Revenue Schedule

Agency: AEA Radiation Regulatory Agency
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Fund: 2388 Laser Safety Fund

AFIS Code	Category of Receipt and Description	FY 2016	FY 2017	FY 2018
4415	OCCUPATIONAL AND PROFESSIONAL LICENSES	42.7	65.0	65.0
4417	REGULATORY LICENSES	13.4	13.4	13.4
Fund Total:		56.1	78.4	78.4

Revenue Schedule

Agency: AEA Radiation Regulatory Agency

Fund: 2554 Radiation Regulatory Fee Fund

AFIS Code	Category of Receipt and Description	FY 2016	FY 2017	FY 2018
4417	REGULATORY LICENSES	612.2	612.2	612.2
Fund Total:		612.2	612.2	612.2

Revenue Schedule

Agency:	AEA	Radiation Regulatory Agency
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Fund:	2554	Radiation Regulatory Fee Fund
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Justification: The agency has increased license, inspection, and registration fees for the additional revenue and this revenue will be deposited into the Radiation Regulatory Fee Fund 2554. We anticipate 2% growth FY 2018

Sources and Uses of Funds

Agency:	AEA Radiation Regulatory Agency
Fund:	2000 Federal Grant Fund

Cash Flow Summary	Actual FY 2016	Estimate FY 2017	Estimate FY 2018
Balance Forward from Prior Year	18.8	30.6	95.2
Revenue (From Revenue Schedule)	465.7	465.7	465.7
Total Available	484.5	496.3	560.9
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	453.9	401.1	401.1
Balance Forward to Next Year	30.6	95.2	159.8

Appropriated Expenditure	Actual FY 2016	Estimate FY 2017	Estimate FY 2018
Expenditure Categories			
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
Expenditure Categories Total:	0.0	0.0	0.0
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
Appropriated Expenditure Total:	0.0	0.0	0.0
Appropriated FTE:	0.0	0.0	0.0

Non-Appropriated Expenditure	Actual FY 2016	Estimate FY 2017	Estimate FY 2018
Expenditure Categories			
Personal Services	120.1	227.4	227.4
Employee Related Expenses	57.1	108.6	108.6
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	7.7	7.7	7.7
Travel - Out of State	4.4	4.4	4.4
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	53.0	53.0	53.0
Equipment	211.6	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
Expenditure Categories Total:	453.9	401.1	401.1
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
Non-Appropriated Expenditure Total:	453.9	401.1	401.1
Non-Appropriated FTE:	2.0	4.0	4.0

Sources and Uses of Funds

Agency: AEA Radiation Regulatory Agency

Fund Justification

Justification:

Fund Description

Source: From federal funding agencies - EPA and FDA,

Use: for grant allowed expenditures and activities

OSP:

Sources and Uses of Funds

Agency:	AEA Radiation Regulatory Agency
Fund:	2061 State Radiologic Technologist Certification Fund

Cash Flow Summary	Actual FY 2016	Estimate FY 2017	Estimate FY 2018
Balance Forward from Prior Year	12.1	73.0	92.7
Revenue (From Revenue Schedule)	291.3	291.3	291.3
Total Available	303.4	364.3	384.0
Total Appropriated Disbursements	230.4	271.6	271.6
Total Non-Appropriated Disbursements	0.0	0.0	0.0
Balance Forward to Next Year	73.0	92.7	112.4

Appropriated Expenditure	Actual FY 2016	Estimate FY 2017	Estimate FY 2018
Expenditure Categories			
Personal Services	105.2	131.2	131.2
Employee Related Expenses	39.6	68.5	68.5
Prof. And Outside Services	16.2	3.9	3.9
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	66.4	68.0	68.0
Equipment	3.0	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
Expenditure Categories Total:	230.4	271.6	271.6
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
Appropriated Expenditure Total:	230.4	271.6	271.6
Appropriated FTE:	3.0	3.0	3.0

Non-Appropriated Expenditure	Actual FY 2016	Estimate FY 2017	Estimate FY 2018
Expenditure Categories			
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
Expenditure Categories Total:	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
Non-Appropriated Expenditure Total:	0.0	0.0	0.0
Non-Appropriated FTE:	0.0	0.0	0.0

Sources and Uses of Funds

Agency: AEA Radiation Regulatory Agency

Fund Justification

Justification: 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.

Fund Description

Source: Fees collected for licenses and deposited in the MRTBE Fund

Use: for the Medical Radiologic Technologist Board of Examiners Division

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.

Sources and Uses of Funds

Agency:	AEA Radiation Regulatory Agency
Fund:	2138 Nuclear Emergency Management Fund

Cash Flow Summary	Actual FY 2016	Estimate FY 2017	Estimate FY 2018
Balance Forward from Prior Year	0.3	20.7	224.9
Revenue (From Revenue Schedule)	892.7	892.8	892.8
Total Available	893.0	913.5	1,117.7
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	872.3	688.6	688.6
Balance Forward to Next Year	20.7	224.9	429.1

Appropriated Expenditure	Actual FY 2016	Estimate FY 2017	Estimate FY 2018
Expenditure Categories			
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
Expenditure Categories Total:	0.0	0.0	0.0
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
Appropriated Expenditure Total:	0.0	0.0	0.0
Appropriated FTE:	0.0	0.0	0.0

Non-Appropriated Expenditure	Actual FY 2016	Estimate FY 2017	Estimate FY 2018
Expenditure Categories			
Personal Services	351.4	328.5	328.5
Employee Related Expenses	150.1	109.5	109.5
Prof. And Outside Services	6.4	6.4	6.4
Travel - In State	24.0	24.0	24.0
Travel - Out of State	0.5	0.5	0.5
Food	5.4	5.4	5.4
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	212.7	214.3	214.3
Equipment	121.8	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
Expenditure Categories Total:	872.3	688.6	688.6
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
Non-Appropriated Expenditure Total:	872.3	688.6	688.6
Non-Appropriated FTE:	5.5	5.5	5.5

Sources and Uses of Funds

Agency: AEA Radiation Regulatory Agency

Fund Justification

Justification:

Fund Description

Source: Monies paid from Arizona Public Service to the General Fund and then appropriated to the Division Of Emergency Management for pass-thru to us and other agencies

Use: for issues pertaining to the Palo Verde Nuclear Generating Station

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.

Sources and Uses of Funds

Agency:	AEA Radiation Regulatory Agency
Fund:	2388 Laser Safety Fund

Cash Flow Summary	Actual FY 2016	Estimate FY 2017	Estimate FY 2018
Balance Forward from Prior Year	7.1	4.2	7.2
Revenue (From Revenue Schedule)	56.1	78.4	78.4
Total Available	63.2	82.6	85.6
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	59.0	75.4	75.4
Balance Forward to Next Year	4.2	7.2	10.2

Appropriated Expenditure	Actual FY 2016	Estimate FY 2017	Estimate FY 2018
Expenditure Categories			
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
Expenditure Categories Total:	0.0	0.0	0.0
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
Appropriated Expenditure Total:	0.0	0.0	0.0
Appropriated FTE:	0.0	0.0	0.0

Non-Appropriated Expenditure	Actual FY 2016	Estimate FY 2017	Estimate FY 2018
Expenditure Categories			
Personal Services	38.0	55.0	55.0
Employee Related Expenses	20.6	20.0	20.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.4	0.4	0.4
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
Expenditure Categories Total:	59.0	75.4	75.4
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
Non-Appropriated Expenditure Total:	59.0	75.4	75.4
Non-Appropriated FTE:	1.0	1.0	1.0

Sources and Uses of Funds

Agency: AEA Radiation Regulatory Agency

Fund Justification

Justification:

Fund Description

Source:	The agency has certificate fees for the funds as authorized by law.
Use:	To fund the costs of issuing licenses to individuals that operate lasers or IPL devices for health related purposes
OSPB:	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.

Sources and Uses of Funds

Agency:	AEA Radiation Regulatory Agency
Fund:	2554 Radiation Regulatory Fee Fund

Cash Flow Summary	Actual FY 2016	Estimate FY 2017	Estimate FY 2018
Balance Forward from Prior Year	22.9	48.3	84.0
Revenue (From Revenue Schedule)	612.2	612.2	612.2
Total Available	635.1	660.5	696.2
Total Appropriated Disbursements	586.8	576.5	576.5
Total Non-Appropriated Disbursements	0.0	0.0	0.0
Balance Forward to Next Year	48.3	84.0	119.7

Appropriated Expenditure	Actual FY 2016	Estimate FY 2017	Estimate FY 2018
Expenditure Categories			
Personal Services	248.4	238.6	238.6
Employee Related Expenses	102.2	121.0	121.0
Prof. And Outside Services	35.3	35.3	35.3
Travel - In State	15.3	15.3	15.3
Travel - Out of State	0.3	0.3	0.3
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	162.3	166.0	166.0
Equipment	23.0	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
Expenditure Categories Total:	586.8	576.5	576.5
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
Appropriated Expenditure Total:	586.8	576.5	576.5
Appropriated FTE:	6.6	6.6	6.6

Non-Appropriated Expenditure	Actual FY 2016	Estimate FY 2017	Estimate FY 2018
Expenditure Categories			
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
Expenditure Categories Total:	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
Non-Appropriated Expenditure Total:	0.0	0.0	0.0
Non-Appropriated FTE:	0.0	0.0	0.0

Sources and Uses of Funds

Agency: AEA Radiation Regulatory Agency

Fund Justification

Justification: The growth is due to the increasing registrations and certifications as the requirement becomes known in the state.

Fund Description

Source: Monies collected for fee increased portion.

Use: To fund the costs of issuing licenses to individuals that operates lasers or IPL devices for health related purpose

OSPB:

Summary of Expenditure and Budget Request for All Funds

Agency: AEA Radiation Regulatory Agency

Appropriated

		FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
Cost Center/Program:					
1	Radioactive Materials/Non-Ionizing Radiation	652.0	558.3	0.0	558.3
2	X-Ray Compliance	482.7	616.9	0.0	616.9
3	Emergency Response	456.8	821.4	0.0	821.4
4	Radiation Measurement Laboratory	155.2	110.4	0.0	110.4
5	Medical Radiation Technology Board	254.9	304.2	0.0	304.2
		2,001.6	2,411.2	0.0	2,411.2
Expenditure Categories					
	FTE	26.0	24.0	0.0	24.0
	Personal Services	867.2	912.4	0.0	912.4
	Employee Related Expenses	359.3	380.9	0.0	380.9
	Professional and Outside Services	51.5	39.2	0.0	39.2
	Travel In-State	25.3	25.3	0.0	25.3
	Travel Out of State	7.0	7.0	0.0	7.0
	Food (Library for Universities)	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
	Other Operating Expenses	254.6	256.7	0.0	256.7
	Equipment	26.9	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	409.8	789.7	0.0	789.7
Expenditure Categories Total:		2,001.6	2,411.2	0.0	2,411.2

Summary of Expenditure and Budget Request for All Funds

Agency: AEA Radiation Regulatory Agency

Non-Appropriated

		FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
Cost Center/Program:					
1	Radioactive Materials/Non-Ionizing Radiation	59.0	75.4	0.0	75.4
2	X-Ray Compliance	0.0	170.6	0.0	170.6
3	Emergency Response	798.4	336.3	0.0	336.3
4	Radiation Measurement Laboratory	527.8	582.8	0.0	582.8
		<u>1,385.2</u>	<u>1,165.1</u>	<u>0.0</u>	<u>1,165.1</u>
Expenditure Categories					
	FTE	8.5	10.5	0.0	10.5
	Personal Services	509.5	610.9	0.0	610.9
	Employee Related Expenses	227.8	238.1	0.0	238.1
	Professional and Outside Services	6.4	6.4	0.0	6.4
	Travel In-State	32.1	32.1	0.0	32.1
	Travel Out of State	4.9	4.9	0.0	4.9
	Food (Library for Universities)	5.4	5.4	0.0	5.4
	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
	Other Operating Expenses	265.7	267.3	0.0	267.3
	Equipment	333.4	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
Expenditure Categories Total:		<u>1,385.2</u>	<u>1,165.1</u>	<u>0.0</u>	<u>1,165.1</u>

Summary of Expenditure and Budget Request for All Funds

Agency: AEA Radiation Regulatory Agency

Agency Total for All Funds:	3,386.8	3,576.3	0.0	3,576.3			
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Summary of Expenditure and Budget Request for Selected Funds

Agency: AEA Radiation Regulatory Agency
Fund: 1000 General Fund (Appropriated)

	FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
Cost Center/Program:				
1 Radioactive Materials/Non-Ionizing Radiation	373.4	315.7	0.0	315.7
2 X-Ray Compliance	323.7	380.5	0.0	380.5
3 Emergency Response	435.5	815.4	0.0	815.4
4 Radiation Measurement Laboratory	27.3	18.9	0.0	18.9
5 Medical Radiation Technology Board	24.5	32.6	0.0	32.6
	1,184.4	1,563.1	0.0	1,563.1
Expenditure Categories				
FTE	16.4	14.4	0.0	14.4
Personal Services	513.6	542.6	0.0	542.6
Employee Related Expenses	217.5	191.4	0.0	191.4
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	6.7	6.7	0.0	6.7
Food (Library for Universities)	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	25.9	22.7	0.0	22.7
Equipment	0.9	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	409.8	789.7	0.0	789.7
Expenditure Categories Total:	1,184.4	1,563.1	0.0	1,563.1
Fund Total:	1,184.4	1,563.1	0.0	1,563.1

Summary of Expenditure and Budget Request for Selected Funds

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

	FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total	
Cost Center/Program:					
1	Radioactive Materials/Non-Ionizing Radiation	0.0	0.0	0.0	0.0
2	X-Ray Compliance	0.0	170.6	0.0	170.6
3	Emergency Response	193.2	0.0	0.0	0.0
4	Radiation Measurement Laboratory	260.7	230.5	0.0	230.5
		453.9	401.1	0.0	401.1
Expenditure Categories					
	FTE	2.0	4.0	0.0	4.0
	Personal Services	120.1	227.4	0.0	227.4
	Employee Related Expenses	57.1	108.6	0.0	108.6
	Professional and Outside Services	0.0	0.0	0.0	0.0
	Travel In-State	7.7	7.7	0.0	7.7
	Travel Out of State	4.4	4.4	0.0	4.4
	Food (Library for Universities)	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
	Other Operating Expenses	53.0	53.0	0.0	53.0
	Equipment	211.6	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
	Expenditure Categories Total:	453.9	401.1	0.0	401.1
	Fund Total:	453.9	401.1	0.0	401.1

Summary of Expenditure and Budget Request for Selected Funds

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

	FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
Cost Center/Program:				
5 Medical Radiation Technology Board	230.4	271.6	0.0	271.6
	230.4	271.6	0.0	271.6
Expenditure Categories				
FTE	3.0	3.0	0.0	3.0
Personal Services	105.2	131.2	0.0	131.2
Employee Related Expenses	39.6	68.5	0.0	68.5
Professional and Outside Services	16.2	3.9	0.0	3.9
Travel In-State	0.0	0.0	0.0	0.0
Travel Out of State	0.0	0.0	0.0	0.0
Food (Library for Universities)	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	66.4	68.0	0.0	68.0
Equipment	3.0	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
Expenditure Categories Total:	230.4	271.6	0.0	271.6
Fund Total:	230.4	271.6	0.0	271.6

Summary of Expenditure and Budget Request for Selected Funds

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

	FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
Cost Center/Program:				
3 Emergency Response	605.2	336.3	0.0	336.3
4 Radiation Measurement Laboratory	267.1	352.3	0.0	352.3
	872.3	688.6	0.0	688.6
Expenditure Categories				
FTE	5.5	5.5	0.0	5.5
Personal Services	351.4	328.5	0.0	328.5
Employee Related Expenses	150.1	109.5	0.0	109.5
Professional and Outside Services	6.4	6.4	0.0	6.4
Travel In-State	24.0	24.0	0.0	24.0
Travel Out of State	0.5	0.5	0.0	0.5
Food (Library for Universities)	5.4	5.4	0.0	5.4
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	212.7	214.3	0.0	214.3
Equipment	121.8	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
Expenditure Categories Total:	872.3	688.6	0.0	688.6
Fund Total:	872.3	688.6	0.0	688.6

Summary of Expenditure and Budget Request for Selected Funds

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

	FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
Cost Center/Program:				
1 Radioactive Materials/Non-Ionizing Radiation	59.0	75.4	0.0	75.4
	59.0	75.4	0.0	75.4
Expenditure Categories				
FTE	1.0	1.0	0.0	1.0
Personal Services	38.0	55.0	0.0	55.0
Employee Related Expenses	20.6	20.0	0.0	20.0
Professional and Outside Services	0.0	0.0	0.0	0.0
Travel In-State	0.4	0.4	0.0	0.4
Travel Out of State	0.0	0.0	0.0	0.0
Food (Library for Universities)	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
Expenditure Categories Total:	59.0	75.4	0.0	75.4
Fund Total:	59.0	75.4	0.0	75.4

Summary of Expenditure and Budget Request for Selected Funds

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

	FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total	
Cost Center/Program:					
1	Radioactive Materials/Non-Ionizing Radiation	278.6	242.6	0.0	242.6
2	X-Ray Compliance	159.0	236.4	0.0	236.4
3	Emergency Response	21.3	6.0	0.0	6.0
4	Radiation Measurement Laboratory	127.9	91.5	0.0	91.5
		586.8	576.5	0.0	576.5
Expenditure Categories					
	FTE	6.6	6.6	0.0	6.6
	Personal Services	248.4	238.6	0.0	238.6
	Employee Related Expenses	102.2	121.0	0.0	121.0
	Professional and Outside Services	35.3	35.3	0.0	35.3
	Travel In-State	15.3	15.3	0.0	15.3
	Travel Out of State	0.3	0.3	0.0	0.3
	Food (Library for Universities)	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
	Other Operating Expenses	162.3	166.0	0.0	166.0
	Equipment	23.0	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
	Expenditure Categories Total:	586.8	576.5	0.0	576.5
	Fund Total:	586.8	576.5	0.0	576.5

Summary of Expenditure and Budget Request for Selected Funds

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

	FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
Agency Total for Selected Funds	3,386.8	3,576.3	0.0	3,576.3

Program Summary of Expenditures and Budget Request

Agency:	AEA	Radiation Regulatory Agency
Program:	1	Radioactive Materials/Non-Ionizing Radiation

	FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
Program Summary				
1-1 Radioactive Materials/Non-Ionizing Radiation	711.0	633.7	0.0	633.7
Program Summary Total:	711.0	633.7	0.0	633.7
Expenditure Categories				
0000 FTE Positions	8.6	8.6	0.0	8.6
6000 Personal Services	412.9	369.8	0.0	369.8
6100 Employee Related Expenses	166.7	147.9	0.0	147.9
6200 Professional and Outside Services	21.8	21.8	0.0	21.8
6500 Travel In-State	13.5	13.5	0.0	13.5
6600 Travel Out of State	7.0	7.0	0.0	7.0
6700 Food (Library for Universities)	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	73.7	73.7	0.0	73.7
8000 Equipment	15.4	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
Expenditure Categories Total:	711.0	633.7	0.0	633.7
Fund Source				
Appropriated Funds				
1000-A General Fund (Appropriated)	373.4	315.7	0.0	315.7
2554-A Radiation Regulatory Fee Fund (Appropriated)	278.6	242.6	0.0	242.6
	652.0	558.3	0.0	558.3
Non-Appropriated Funds				
2000-N Federal Grant (Non-Appropriated)	0.0	0.0	0.0	0.0
2388-N Laser Safety Fund (Non-Appropriated)	59.0	75.4	0.0	75.4
	59.0	75.4	0.0	75.4
Fund Source Total:	711.0	633.7	0.0	633.7

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	AEA	Radiation Regulatory Agency
Program:	1	Radioactive Materials/Non-Ionizing Radiation

		FY 2016	FY 2017	FY 2018	FY 2018
		Actual	Expd. Plan	Fund. Issue	Total
Fund: 1000-A General Fund (Appropriated)					
Program Expenditures					
COST CENTER/PROGRAM BUDGET UNIT					
1-1	Radioactive Materials/Non-Ionizing Radiation	373.4	315.7	0.0	315.7
	Total	373.4	315.7	0.0	315.7

Appropriated Funding

Expenditure Categories

FTE Positions		4.6	4.6	0.0	4.6
Personal Services		251.8	211.8	0.0	211.8
Employee Related Expenses		99.0	80.8	0.0	80.8
Professional and Outside Services		0.0	0.0	0.0	0.0
Travel In-State		5.7	5.7	0.0	5.7
Travel Out of State		6.7	6.7	0.0	6.7
Food (Library for Universities)		0.0	0.0	0.0	0.0
Aid to Organizations and Individuals		0.0	0.0	0.0	0.0
Other Operating Expenses		10.7	10.7	0.0	10.7
Equipment		(0.5)	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
Expenditure Categories Total:		373.4	315.7	0.0	315.7
Fund 1000-A Total:		373.4	315.7	0.0	315.7
Program 1 Total:		373.4	315.7	0.0	315.7

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	AEA	Radiation Regulatory Agency
Program:	1	Radioactive Materials/Non-Ionizing Radiation

	FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
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Fund:	2000-N	Federal Grant (Non-Appropriated)
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Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT					
1-1	Radioactive Materials/Non-Ionizing Radiation	0.0	0.0	0.0	0.0
	Total	0.0	0.0	0.0	0.0

Non-Appropriated Funding

Expenditure Categories

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 (Library for Universities)	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
Expenditure Categories Total:	0.0	0.0	0.0	0.0
Fund 2000-N Total:	0.0	0.0	0.0	0.0
Program 1 Total:	0.0	0.0	0.0	0.0

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	AEA	Radiation Regulatory Agency
Program:	1	Radioactive Materials/Non-Ionizing Radiation

		FY 2016	FY 2017	FY 2018	FY 2018
		Actual	Expd. Plan	Fund. Issue	Total
Fund: 2388-N Laser Safety Fund (Non-Appropriated)					
Program Expenditures					
COST CENTER/PROGRAM BUDGET UNIT					
1-1	Radioactive Materials/Non-Ionizing Radiation	59.0	75.4	0.0	75.4
	Total	59.0	75.4	0.0	75.4
Non-Appropriated Funding					
Expenditure Categories					
	FTE Positions	1.0	1.0	0.0	1.0
	Personal Services	38.0	55.0	0.0	55.0
	Employee Related Expenses	20.6	20.0	0.0	20.0
	Professional and Outside Services	0.0	0.0	0.0	0.0
	Travel In-State	0.4	0.4	0.0	0.4
	Travel Out of State	0.0	0.0	0.0	0.0
	Food (Library for Universities)	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
Expenditure Categories Total:		59.0	75.4	0.0	75.4
Fund 2388-N Total:		59.0	75.4	0.0	75.4
Program 1 Total:		59.0	75.4	0.0	75.4

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	AEA	Radiation Regulatory Agency
Program:	1	Radioactive Materials/Non-Ionizing Radiation

		FY 2016	FY 2017	FY 2018	FY 2018
		Actual	Expd. Plan	Fund. Issue	Total
Fund: 2554-A Radiation Regulatory Fee Fund (Appropriated)					
Program Expenditures					
COST CENTER/PROGRAM BUDGET UNIT					
1-1	Radioactive Materials/Non-Ionizing Radiation	278.6	242.6	0.0	242.6
	Total	278.6	242.6	0.0	242.6
Appropriated Funding					
Expenditure Categories					
	FTE Positions	3.0	3.0	0.0	3.0
	Personal Services	123.1	103.0	0.0	103.0
	Employee Related Expenses	47.1	47.1	0.0	47.1
	Professional and Outside Services	21.8	21.8	0.0	21.8
	Travel In-State	7.4	7.4	0.0	7.4
	Travel Out of State	0.3	0.3	0.0	0.3
	Food (Library for Universities)	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
	Other Operating Expenses	63.0	63.0	0.0	63.0
	Equipment	15.9	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
Expenditure Categories Total:		278.6	242.6	0.0	242.6
Fund 2554-A Total:		278.6	242.6	0.0	242.6
Program 1 Total:		278.6	242.6	0.0	242.6

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

Agency:	AEA	Radiation Regulatory Agency
Program:	1-1	Radioactive Materials/Non-Ionizing Radiation

Expenditure Categories	FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
0000 FTE	8.6	8.6	0.0	8.6
6000 Personal Services	412.9	369.8	0.0	369.8
6100 Employee Related Expenses	166.7	147.9	0.0	147.9
6200 Professional and Outside Services	21.8	21.8	0.0	21.8
6500 Travel In-State	13.5	13.5	0.0	13.5
6600 Travel Out of State	7.0	7.0	0.0	7.0
6700 Food (Library for Universities)	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	73.7	73.7	0.0	73.7
8000 Equipment	15.4	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
Expenditure Categories Total:	711.0	633.7	0.0	633.7
Fund Source				
Appropriated Funds				
1000-A General Fund (Appropriated)	373.4	315.7	0.0	315.7
2554-A Radiation Regulatory Fee Fund (Appropriated)	278.6	242.6	0.0	242.6
	652.0	558.3	0.0	558.3
Non-Appropriated Funds				
2000-N Federal Grant (Non-Appropriated)	0.0	0.0	0.0	0.0
2388-N Laser Safety Fund (Non-Appropriated)	59.0	75.4	0.0	75.4
	59.0	75.4	0.0	75.4
Fund Source Total:	711.0	633.7	0.0	633.7

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

Agency: AEA Radiation Regulatory Agency					
		FY 2016	FY 2017	FY 2018	FY 2018
		Actual	Expd. Plan	Fund. Issue	Total
Program: 1-1 Radioactive Materials/Non-Ionizing Radiation					
Fund: 1000-A General Fund					
Appropriated					
0000	FTE	4.6	4.6	0.0	4.6
6000	Personal Services	251.8	211.8	0.0	211.8
6100	Employee Related Expenses	99.0	80.8	0.0	80.8
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	5.7	5.7	0.0	5.7
6600	Travel Out of State	6.7	6.7	0.0	6.7
6700	Food (Library for Universities)	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	10.7	10.7	0.0	10.7
8000	Equipment	(0.5)	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
Appropriated Total:		373.4	315.7	0.0	315.7
Fund Total:		373.4	315.7	0.0	315.7
Program Total For Selected Funds:		373.4	315.7	0.0	315.7

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

Agency:	AEA Radiation Regulatory Agency				
		FY 2016	FY 2017	FY 2018	FY 2018
		Actual	Expd. Plan	Fund. Issue	Total
Program:	1-1 Radioactive Materials/Non-Ionizing Radiation				
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 (Library for Universities)	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
	Non-Appropriated Total:	0.0	0.0	0.0	0.0
	Fund Total:	0.0	0.0	0.0	0.0
	Program Total For Selected Funds:	0.0	0.0	0.0	0.0

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

Agency: AEA Radiation Regulatory Agency					
		FY 2016	FY 2017	FY 2018	FY 2018
		Actual	Expd. Plan	Fund. Issue	Total
Program: 1-1 Radioactive Materials/Non-Ionizing Radiation					
Fund: 2388-N Laser Safety Fund					
Non-Appropriated					
0000	FTE	1.0	1.0	0.0	1.0
6000	Personal Services	38.0	55.0	0.0	55.0
6100	Employee Related Expenses	20.6	20.0	0.0	20.0
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.4	0.4	0.0	0.4
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food (Library for Universities)	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
Non-Appropriated Total:		59.0	75.4	0.0	75.4
Fund Total:		59.0	75.4	0.0	75.4
Program Total For Selected Funds:		59.0	75.4	0.0	75.4

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

Agency: AEA Radiation Regulatory Agency					
		FY 2016	FY 2017	FY 2018	FY 2018
		Actual	Expd. Plan	Fund. Issue	Total
Program: 1-1 Radioactive Materials/Non-Ionizing Radiation					
Fund: 2554-A Radiation Regulatory Fee Fund					
Appropriated					
0000	FTE	3.0	3.0	0.0	3.0
6000	Personal Services	123.1	103.0	0.0	103.0
6100	Employee Related Expenses	47.1	47.1	0.0	47.1
6200	Professional and Outside Services	21.8	21.8	0.0	21.8
6500	Travel In-State	7.4	7.4	0.0	7.4
6600	Travel Out of State	0.3	0.3	0.0	0.3
6700	Food (Library for Universities)	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	63.0	63.0	0.0	63.0
8000	Equipment	15.9	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
Appropriated Total:		278.6	242.6	0.0	242.6
Fund Total:		278.6	242.6	0.0	242.6
Program Total For Selected Funds:		278.6	242.6	0.0	242.6

Program Expenditure Schedule

Agency:	AEA	Radiation Regulatory Agency
Program:	1-1	Radioactive Materials/Non-Ionizing Radiation

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
FTE Positions		
FTE	8.6	8.6
Expenditure Category Total	8.6	8.6
Fund Source		
Appropriated		
1000-A General Fund (Appropriated)	4.6	4.6
2554-A Radiation Regulatory Fee Fund (Appropriated)	3.0	3.0
	7.6	7.6
Non-Appropriated		
2388-N Laser Safety Fund (Non-Appropriated)	1.0	1.0
	1.0	1.0
Fund Source Total	8.6	8.6

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Personal Services		
Personal Services	412.9	369.8
Boards and Commissions	0.0	0.0
Expenditure Category Total	412.9	369.8
Fund Source		
Appropriated		
1000-A General Fund (Appropriated)	251.8	211.8
2554-A Radiation Regulatory Fee Fund (Appropriated)	123.1	103.0
	374.9	314.8
Non-Appropriated		
2388-N Laser Safety Fund (Non-Appropriated)	38.0	55.0
	38.0	55.0
Fund Source Total	412.9	369.8

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Employee Related Expenses		
Employee Related Expenses	166.7	147.9
Expenditure Category Total	166.7	147.9
Fund Source		
Appropriated		
1000-A General Fund (Appropriated)	99.0	80.8
2554-A Radiation Regulatory Fee Fund (Appropriated)	47.1	47.1
	146.1	127.9
Non-Appropriated		
2000-N Federal Grant (Non-Appropriated)	0.0	0.0
2388-N Laser Safety Fund (Non-Appropriated)	20.6	20.0
	20.6	20.0
Fund Source Total	166.7	147.9

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Professional & Outside Services		
Professional and Outside Services	0.0	0.0

Program Expenditure Schedule

Agency:	AEA	Radiation Regulatory Agency
Program:	1-1	Radioactive Materials/Non-Ionizing Radiation

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Professional & Outside Services		
External Prof/Outside Serv Budg And Appn	0.0	0.0
External Investment Services	0.0	0.0
Other External Financial Services	0.0	0.0
Attorney General Legal Services	0.0	0.0
External Legal Services	0.0	0.0
External Engineer/Architect Cost - Exp	0.0	0.0
External Engineer/Architect Cost- Cap	0.0	0.0
Other Design	0.0	0.0
Temporary Agency Services	7.7	7.7
Hospital Services	0.0	0.0
Other Medical Services	0.0	0.0
Institutional Care	0.0	0.0
Education And Training	0.0	0.0
Vendor Travel	0.0	0.0
Professional & Outside Services Excluded from Cost Alloca	0.0	0.0
Vendor Travel - Non Reportable	0.0	0.0
External Telecom Consulting Services	0.0	0.0
Non - Confidential Specialist Fees	0.0	0.0
Confidential Specialist Fees	0.0	0.0
Outside Actuarial Costs	0.0	0.0
Other Professional And Outside Services	14.1	14.1
Expenditure Category Total	21.8	21.8

Fund Source		
Appropriated		
2554-A Radiation Regulatory Fee Fund (Appropriated)	21.8	21.8
	21.8	21.8
Fund Source Total	21.8	21.8

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Travel In-State		
Travel In-State	13.5	13.5
Expenditure Category Total	13.5	13.5

Fund Source		
Appropriated		
1000-A General Fund (Appropriated)	5.7	5.7
2554-A Radiation Regulatory Fee Fund (Appropriated)	7.4	7.4
	13.1	13.1
Non-Appropriated		
2388-N Laser Safety Fund (Non-Appropriated)	0.4	0.4
	0.4	0.4
Fund Source Total	13.5	13.5

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Travel Out-of-State		
Travel Out of State	7.0	7.0

Program Expenditure Schedule

Agency:	AEA	Radiation Regulatory Agency
Program:	1-1	Radioactive Materials/Non-Ionizing Radiation

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Travel Out-of-State		
Expenditure Category Total	7.0	7.0
Fund Source		
Appropriated		
1000-A General Fund (Appropriated)	6.7	6.7
2554-A Radiation Regulatory Fee Fund (Appropriated)	0.3	0.3
Fund Source Total	7.0	7.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Food (Library for Universities)		
Food (Library for Universities)	0.0	0.0
Expenditure Category Total	0.0	0.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Aid to Organizations & Individuals		
Aid to Organizations and Individuals	0.0	0.0
Expenditure Category Total	0.0	0.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Other Operating Expenditures		
Other Operating Expenditures	0.0	0.0
Insurance & Related Charges	0.8	0.8
Information Technology Services	0.8	0.8
Utilities	14.4	14.4
Non-Building or Land Rent	0.5	0.5
Building Rent Charges to State Agencies	0.0	0.0
COP Building Rent Charges to State Agencies	0.0	0.0
Rental of Land & Buildings	34.5	34.5
Interest Payments	0.0	0.0
Internal Acct, Budgeting and Financial Svcs.	5.9	5.9
Payments for Internal Services	0.0	0.0
Repair & Maintenance	0.6	0.6
Software Support and Maintenance	0.0	0.0
Operating Supplies	3.1	3.1
Resale Supplies	0.0	0.0
Sales of Assets	0.0	0.0
Conference, Education & Training	0.4	0.4
Advertising	0.0	0.0
Printing & Photography	1.8	1.8
Postage & Delivery	5.8	5.8
Miscellaneous Operating	5.1	5.1
Depreciation Expense	0.0	0.0

Program Expenditure Schedule

Agency:	AEA	Radiation Regulatory Agency
Program:	1-1	Radioactive Materials/Non-Ionizing Radiation

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Other Operating Expenditures		
Expenditure Category Total	73.7	73.7
Fund Source		
Appropriated		
1000-A General Fund (Appropriated)	10.7	10.7
2554-A Radiation Regulatory Fee Fund (Appropriated)	63.0	63.0
Fund Source Total	73.7	73.7

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Equipment		
Vehicles - Capital Leases	0.0	0.0
Furniture - Capital Leases	0.0	0.0
EDP Equipment - Mainframe - Capital Leases	0.0	0.0
EDP Equipment - Midrange - Capital Leases	0.0	0.0
EDP Equipment - PCs/LAN - Capital Leases	0.0	0.0
Telecommunication Equipment - Capital Leases	0.0	0.0
Other Equipment - Capital Leases	0.0	0.0
Capital Equipment Purchases	0.0	0.0
Vehicles - Non-Capital	0.0	0.0
Furniture - Non-Capital	0.5	0.0
EDP Equipment - Mainframe - Non-Capital	3.6	0.0
Telecommunication Equipment - Non Capital	1.4	0.0
Other Equipment - Non-Capital	6.7	0.0
Purchased Or Licensed Software/Website	3.2	0.0
Internally Generated Software/Website	0.0	0.0
Expenditure Category Total	15.4	0.0
Fund Source		
Appropriated		
1000-A General Fund (Appropriated)	(0.5)	0.0
2554-A Radiation Regulatory Fee Fund (Appropriated)	15.9	0.0
Fund Source Total	15.4	0.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Capital Outlay		
Capital Outlay	0.0	0.0
Expenditure Category Total	0.0	0.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Debt Services		
Debt Service	0.0	0.0
Expenditure Category Total	0.0	0.0

Program Expenditure Schedule

Agency:	AEA	Radiation Regulatory Agency
Program:	1-1	Radioactive Materials/Non-Ionizing Radiation

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Cost Allocation		
Cost Allocation	0.0	0.0
Expenditure Category Total	0.0	0.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Transfers		
Transfers	0.0	0.0
Expenditure Category Total	0.0	0.0

Classification Listing			
Class Code	Title	Grade	Total FTE
AUN02	ADMV SECRETARY 3	14	2.0
AUN04	ADMV SVCS OFFCR 3	22	0.2
AUN05	AE DIR	E2	0.2
AUN03	AE STATE HLTH PHYCST II	20	5.0
AUN03	AE STATE HLTH PHYCST PRG MGR	23	1.0
AUN04	FISC SVCS SPCT 2	16	0.2

Employee Retirement Coverage			
Retirement System	FTE	Personal Services	Fund#
State Retirement System	0.0	0.0	2000-N
State Retirement System	3.0	103.0	2554-A
State Retirement System	1.0	55.0	2388-N
State Retirement System	4.6	211.8	1000-A

Program Summary of Expenditures and Budget Request

Agency:	AEA	Radiation Regulatory Agency
Program:	2	X-Ray Compliance

	FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
Program Summary				
2-1 X-Ray Compliance	482.7	787.5	0.0	787.5
Program Summary Total:	482.7	787.5	0.0	787.5
Expenditure Categories				
0000 FTE Positions	13.6	13.6	0.0	13.6
6000 Personal Services	291.8	521.6	0.0	521.6
6100 Employee Related Expenses	133.8	208.6	0.0	208.6
6200 Professional and Outside Services	13.5	13.5	0.0	13.5
6500 Travel In-State	11.7	11.7	0.0	11.7
6600 Travel Out of State	0.0	0.0	0.0	0.0
6700 Food (Library for Universities)	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	28.4	32.1	0.0	32.1
8000 Equipment	3.5	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
Expenditure Categories Total:	482.7	787.5	0.0	787.5
Fund Source				
Appropriated Funds				
1000-A General Fund (Appropriated)	323.7	380.5	0.0	380.5
2554-A Radiation Regulatory Fee Fund (Appropriated)	159.0	236.4	0.0	236.4
	482.7	616.9	0.0	616.9
Non-Appropriated Funds				
2000-N Federal Grant (Non-Appropriated)	0.0	170.6	0.0	170.6
	0.0	170.6	0.0	170.6
Fund Source Total:	482.7	787.5	0.0	787.5

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	AEA	Radiation Regulatory Agency
Program:	2	X-Ray Compliance

	FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
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Fund:	1000-A	General Fund (Appropriated)
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Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT

2-1	X-Ray Compliance	323.7	380.5	0.0	380.5
	Total	323.7	380.5	0.0	380.5

Appropriated Funding

Expenditure Categories

FTE Positions	10.0	8.0	0.0	8.0
Personal Services	213.5	266.0	0.0	266.0
Employee Related Expenses	98.1	103.8	0.0	103.8
Professional and Outside Services	0.0	0.0	0.0	0.0
Travel In-State	3.8	3.8	0.0	3.8
Travel Out of State	0.0	0.0	0.0	0.0
Food (Library for Universities)	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	6.9	6.9	0.0	6.9
Equipment	1.4	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

Expenditure Categories Total:	323.7	380.5	0.0	380.5
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Fund 1000-A Total:	323.7	380.5	0.0	380.5
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Program 2 Total:	323.7	380.5	0.0	380.5
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Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	AEA	Radiation Regulatory Agency
Program:	2	X-Ray Compliance

	FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
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Fund:	2000-N	Federal Grant (Non-Appropriated)
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Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT

2-1	X-Ray Compliance	0.0	170.6	0.0	170.6
	Total	0.0	170.6	0.0	170.6

Non-Appropriated Funding

Expenditure Categories

FTE Positions	0.0	2.0	0.0	2.0
Personal Services	0.0	120.0	0.0	120.0
Employee Related Expenses	0.0	50.6	0.0	50.6
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 (Library for Universities)	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

Expenditure Categories Total:	0.0	170.6	0.0	170.6
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Fund 2000-N Total:	0.0	170.6	0.0	170.6
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Program 2 Total:	0.0	170.6	0.0	170.6
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Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	AEA	Radiation Regulatory Agency
Program:	2	X-Ray Compliance

	FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
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Fund:	2554-A	Radiation Regulatory Fee Fund (Appropriated)
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Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT

2-1	X-Ray Compliance	159.0	236.4	0.0	236.4
	Total	159.0	236.4	0.0	236.4

Appropriated Funding

Expenditure Categories

FTE Positions	3.6	3.6	0.0	3.6
Personal Services	78.3	135.6	0.0	135.6
Employee Related Expenses	35.7	54.2	0.0	54.2
Professional and Outside Services	13.5	13.5	0.0	13.5
Travel In-State	7.9	7.9	0.0	7.9
Travel Out of State	0.0	0.0	0.0	0.0
Food (Library for Universities)	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	21.5	25.2	0.0	25.2
Equipment	2.1	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

Expenditure Categories Total:	159.0	236.4	0.0	236.4
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Fund 2554-A Total:	159.0	236.4	0.0	236.4
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Program 2 Total:	159.0	236.4	0.0	236.4
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Program Budget Unit Summary of Expenditures and Budget Request for All Funds

Agency:	AEA	Radiation Regulatory Agency
Program:	2-1	X-Ray Compliance

Expenditure Categories	FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
0000 FTE	13.6	13.6	0.0	13.6
6000 Personal Services	291.8	521.6	0.0	521.6
6100 Employee Related Expenses	133.8	208.6	0.0	208.6
6200 Professional and Outside Services	13.5	13.5	0.0	13.5
6500 Travel In-State	11.7	11.7	0.0	11.7
6600 Travel Out of State	0.0	0.0	0.0	0.0
6700 Food (Library for Universities)	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	28.4	32.1	0.0	32.1
8000 Equipment	3.5	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
Expenditure Categories Total:	482.7	787.5	0.0	787.5
Fund Source				
Appropriated Funds				
1000-A General Fund (Appropriated)	323.7	380.5	0.0	380.5
2554-A Radiation Regulatory Fee Fund (Appropriated)	159.0	236.4	0.0	236.4
	482.7	616.9	0.0	616.9
Non-Appropriated Funds				
2000-N Federal Grant (Non-Appropriated)	0.0	170.6	0.0	170.6
	0.0	170.6	0.0	170.6
Fund Source Total:	482.7	787.5	0.0	787.5

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

Agency: AEA Radiation Regulatory Agency					
		FY 2016	FY 2017	FY 2018	FY 2018
		Actual	Expd. Plan	Fund. Issue	Total
Program: 2-1 X-Ray Compliance					
Fund: 1000-A General Fund					
Appropriated					
0000	FTE	10.0	8.0	0.0	8.0
6000	Personal Services	213.5	266.0	0.0	266.0
6100	Employee Related Expenses	98.1	103.8	0.0	103.8
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	3.8	3.8	0.0	3.8
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food (Library for Universities)	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	6.9	6.9	0.0	6.9
8000	Equipment	1.4	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
Appropriated Total:		323.7	380.5	0.0	380.5
Fund Total:		323.7	380.5	0.0	380.5
Program Total For Selected Funds:		323.7	380.5	0.0	380.5

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

Agency: AEA Radiation Regulatory Agency					
		FY 2016	FY 2017	FY 2018	FY 2018
		Actual	Expd. Plan	Fund. Issue	Total
Program: 2-1 X-Ray Compliance					
Fund: 2000-N Federal Grant Fund					
Non-Appropriated					
0000	FTE	0.0	2.0	0.0	2.0
6000	Personal Services	0.0	120.0	0.0	120.0
6100	Employee Related Expenses	0.0	50.6	0.0	50.6
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 (Library for Universities)	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
Non-Appropriated Total:		0.0	170.6	0.0	170.6
Fund Total:		0.0	170.6	0.0	170.6
Program Total For Selected Funds:		0.0	170.6	0.0	170.6

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

Agency: AEA Radiation Regulatory Agency					
		FY 2016	FY 2017	FY 2018	FY 2018
		Actual	Expd. Plan	Fund. Issue	Total
Program: 2-1 X-Ray Compliance					
Fund: 2554-A Radiation Regulatory Fee Fund					
Appropriated					
0000	FTE	3.6	3.6	0.0	3.6
6000	Personal Services	78.3	135.6	0.0	135.6
6100	Employee Related Expenses	35.7	54.2	0.0	54.2
6200	Professional and Outside Services	13.5	13.5	0.0	13.5
6500	Travel In-State	7.9	7.9	0.0	7.9
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food (Library for Universities)	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	21.5	25.2	0.0	25.2
8000	Equipment	2.1	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
Appropriated Total:		159.0	236.4	0.0	236.4
Fund Total:		159.0	236.4	0.0	236.4
Program Total For Selected Funds:		159.0	236.4	0.0	236.4

Program Expenditure Schedule

Agency:	AEA	Radiation Regulatory Agency
Program:	2-1	X-Ray Compliance

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
FTE Positions		
FTE	13.6	13.6
Expenditure Category Total	13.6	13.6
Fund Source		
Appropriated		
1000-A General Fund (Appropriated)	10.0	8.0
2554-A Radiation Regulatory Fee Fund (Appropriated)	3.6	3.6
	13.6	11.6
Non-Appropriated		
2000-N Federal Grant (Non-Appropriated)	0.0	2.0
	0.0	2.0
Fund Source Total	13.6	13.6

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Personal Services		
Personal Services	291.8	521.6
Boards and Commissions	0.0	0.0
Expenditure Category Total	291.8	521.6
Fund Source		
Appropriated		
1000-A General Fund (Appropriated)	213.5	266.0
2554-A Radiation Regulatory Fee Fund (Appropriated)	78.3	135.6
	291.8	401.6
Non-Appropriated		
2000-N Federal Grant (Non-Appropriated)	0.0	120.0
	0.0	120.0
Fund Source Total	291.8	521.6

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Employee Related Expenses		
Employee Related Expenses	133.8	208.6
Expenditure Category Total	133.8	208.6
Fund Source		
Appropriated		
1000-A General Fund (Appropriated)	98.1	103.8
2554-A Radiation Regulatory Fee Fund (Appropriated)	35.7	54.2
	133.8	158.0
Non-Appropriated		
2000-N Federal Grant (Non-Appropriated)	0.0	50.6
	0.0	50.6
Fund Source Total	133.8	208.6

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Professional & Outside Services		
External Prof/Outside Serv Budg And Appn	0.0	0.0
External Investment Services	0.0	0.0

Program Expenditure Schedule

Agency:	AEA	Radiation Regulatory Agency
Program:	2-1	X-Ray Compliance

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Professional & Outside Services		
Other External Financial Services	0.0	0.0
Attorney General Legal Services	0.0	0.9
External Legal Services	0.0	0.0
External Engineer/Architect Cost - Exp	0.0	0.0
External Engineer/Architect Cost- Cap	0.0	0.0
Other Design	0.0	0.0
Temporary Agency Services	0.6	0.6
Hospital Services	0.0	0.0
Other Medical Services	0.0	0.0
Institutional Care	0.0	0.0
Education And Training	0.0	0.0
Vendor Travel	0.0	0.0
Professional & Outside Services Excluded from Cost Alloca	0.0	0.0
Vendor Travel - Non Reportable	0.0	0.0
External Telecom Consulting Services	0.0	0.0
Non - Confidential Specialist Fees	0.0	0.0
Confidential Specialist Fees	0.0	0.0
Outside Actuarial Costs	0.0	0.0
Other Professional And Outside Services	12.9	12.0
Expenditure Category Total	13.5	13.5

Fund Source		
Appropriated		
2554-A Radiation Regulatory Fee Fund (Appropriated)	13.5	13.5
Fund Source Total	13.5	13.5

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Travel In-State		
Travel In-State	11.7	11.7
Expenditure Category Total	11.7	11.7

Fund Source		
Appropriated		
1000-A General Fund (Appropriated)	3.8	3.8
2554-A Radiation Regulatory Fee Fund (Appropriated)	7.9	7.9
Fund Source Total	11.7	11.7

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Travel Out-of-State		
Travel Out of State	0.0	0.0
Expenditure Category Total	0.0	0.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Food (Library for Universities)		
Food (Library for Universities)	0.0	0.0

Program Expenditure Schedule

Agency:	AEA	Radiation Regulatory Agency
Program:	2-1	X-Ray Compliance

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Food (Library for Universities)		
Expenditure Category Total	0.0	0.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Aid to Organizations & Individuals		
Aid to Organizations and Individuals	0.0	0.0
Expenditure Category Total	0.0	0.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Other Operating Expenditures		
Other Operating Expenditures	0.0	0.0
Insurance & Related Charges	0.8	0.8
Information Technology Services	(0.3)	1.2
Utilities	5.2	5.2
Non-Building or Land Rent	0.0	0.0
Building Rent Charges to State Agencies	0.0	0.0
COP Building Rent Charges to State Agencies	0.0	0.0
Rental of Land & Buildings	13.4	13.4
Interest Payments	0.0	0.0
Internal Acct, Budgeting and Financial Svcs.	0.0	0.0
Payments for Internal Services	0.0	0.0
Repair & Maintenance	(0.8)	1.4
Software Support and Maintenance	0.0	0.0
Operating Supplies	1.9	1.9
Resale Supplies	0.0	0.0
Sales of Assets	0.0	0.0
Conference, Education & Training	0.0	0.0
Advertising	0.2	0.2
Printing & Photography	0.7	0.7
Postage & Delivery	3.2	3.2
Miscellaneous Operating	4.1	4.1
Depreciation Expense	0.0	0.0
Expenditure Category Total	28.4	32.1

Fund Source		
Appropriated		
1000-A General Fund (Appropriated)	6.9	6.9
2554-A Radiation Regulatory Fee Fund (Appropriated)	21.5	25.2
	28.4	32.1
Fund Source Total	28.4	32.1

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Equipment		
Vehicles - Capital Leases	0.0	0.0
Furniture - Capital Leases	0.0	0.0
EDP Equipment - Mainframe - Capital Leases	0.0	0.0
EDP Equipment - Midrange - Capital Leases	0.0	0.0

Program Expenditure Schedule

Agency:	AEA	Radiation Regulatory Agency
Program:	2-1	X-Ray Compliance

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Equipment		
EDP Equipment - PCs/LAN - Capital Leases	0.0	0.0
Telecommunication Equipment - Capital Leases	0.0	0.0
Other Equipment - Capital Leases	0.0	0.0
Capital Equipment Purchases	0.0	0.0
Vehicles - Non-Capital	0.0	0.0
Furniture - Non-Capital	0.0	0.0
EDP Equipment - Mainframe - Non-Capital	0.0	0.0
Telecommunication Equipment - Non Capital	0.1	0.0
Other Equipment - Non-Capital	1.3	0.0
Purchased Or Licensed Software/Website	2.1	0.0
Internally Generated Software/Website	0.0	0.0
Expenditure Category Total	3.5	0.0

Fund Source		
Appropriated		
1000-A General Fund (Appropriated)	1.4	0.0
2554-A Radiation Regulatory Fee Fund (Appropriated)	2.1	0.0
	3.5	0.0
Fund Source Total	3.5	0.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Capital Outlay		
Capital Outlay	0.0	0.0
Expenditure Category Total	0.0	0.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Debt Services		
Debt Service	0.0	0.0
Expenditure Category Total	0.0	0.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Cost Allocation		
Cost Allocation	0.0	0.0
Expenditure Category Total	0.0	0.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Transfers		
Transfers	0.0	0.0
Expenditure Category Total	0.0	0.0

Classification Listing

Program Expenditure Schedule

Agency:	AEA	Radiation Regulatory Agency
Program:	2-1	X-Ray Compliance

Class Code	Title	Grade	Total FTE
AUN02	ADMV SECRETARY 3	14	3.0
AUN04	ADMV SVCS OFFCR 3	22	0.2
AUN05	AE DIR	E2	0.2
AUN03	AE ST HLTH PHYCST 2	20	8.0
AUN03	AE STATE HLTH PHYCST PRG MGR	23	1.0
AUN04	FISC SVCS SPCT 2	16	0.2
AUN01	INFO TECH SPCT 4	C4	1.0

Employee Retirement Coverage

Retirement System	FTE	Personal Services	Fund#
State Retirement System	2.0	120.0	2000-N
State Retirement System	3.6	135.6	2554-A
State Retirement System	10.0	266.0	1000-A

Program Summary of Expenditures and Budget Request

Agency:	AEA	Radiation Regulatory Agency
Program:	3	Emergency Response

	FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
Program Summary				
3-1 Emergency Response	1,255.2	1,157.7	0.0	1,157.7
Program Summary Total:	1,255.2	1,157.7	0.0	1,157.7
Expenditure Categories				
0000 FTE Positions	3.1	3.1	0.0	3.1
6000 Personal Services	289.6	172.5	0.0	172.5
6100 Employee Related Expenses	124.1	75.8	0.0	75.8
6200 Professional and Outside Services	0.0	0.0	0.0	0.0
6500 Travel In-State	16.6	16.6	0.0	16.6
6600 Travel Out of State	0.0	0.0	0.0	0.0
6700 Food (Library for Universities)	5.4	5.4	0.0	5.4
6800 Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000 Other Operating Expenses	97.7	97.7	0.0	97.7
8000 Equipment	312.0	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	409.8	789.7	0.0	789.7
Expenditure Categories Total:	1,255.2	1,157.7	0.0	1,157.7
Fund Source				
Appropriated Funds				
1000-A General Fund (Appropriated)	435.5	815.4	0.0	815.4
2554-A Radiation Regulatory Fee Fund (Appropriated)	21.3	6.0	0.0	6.0
	456.8	821.4	0.0	821.4
Non-Appropriated Funds				
2000-N Federal Grant (Non-Appropriated)	193.2	0.0	0.0	0.0
2138-N Nuclear Emergency Management (Non-Appropriate)	605.2	336.3	0.0	336.3
	798.4	336.3	0.0	336.3
Fund Source Total:	1,255.2	1,157.7	0.0	1,157.7

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	AEA	Radiation Regulatory Agency
Program:	3	Emergency Response

		FY 2016	FY 2017	FY 2018	FY 2018
		Actual	Expd. Plan	Fund. Issue	Total
Fund: 1000-A General Fund (Appropriated)					
Program Expenditures					
COST CENTER/PROGRAM BUDGET UNIT					
3-1	Emergency Response	435.5	815.4	0.0	815.4
	Total	435.5	815.4	0.0	815.4
Appropriated Funding					
Expenditure Categories					
	FTE Positions	0.6	0.6	0.0	0.6
	Personal Services	16.1	16.1	0.0	16.1
	Employee Related Expenses	6.8	6.8	0.0	6.8
	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 (Library for Universities)	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
	Other Operating Expenses	2.8	2.8	0.0	2.8
	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	409.8	789.7	0.0	789.7
Expenditure Categories Total:		435.5	815.4	0.0	815.4
Fund 1000-A Total:		435.5	815.4	0.0	815.4
Program 3 Total:		435.5	815.4	0.0	815.4

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	AEA	Radiation Regulatory Agency
Program:	3	Emergency Response

	FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
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Fund:	2000-N	Federal Grant (Non-Appropriated)
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Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT

3-1	Emergency Response	193.2	0.0	0.0	0.0
	Total	193.2	0.0	0.0	0.0

Non-Appropriated Funding

Expenditure Categories

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 (Library for Universities)	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	193.2	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

Expenditure Categories Total:	193.2	0.0	0.0	0.0
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Fund 2000-N Total:	193.2	0.0	0.0	0.0
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Program 3 Total:	193.2	0.0	0.0	0.0
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Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	AEA	Radiation Regulatory Agency
Program:	3	Emergency Response

	FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
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Fund:	2138-N	Nuclear Emergency Management (Non-Appropriated)
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Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT

3-1	Emergency Response	605.2	336.3	0.0	336.3
	Total	605.2	336.3	0.0	336.3

Non-Appropriated Funding

Expenditure Categories

FTE Positions	2.5	2.5	0.0	2.5
Personal Services	260.1	156.4	0.0	156.4
Employee Related Expenses	111.9	65.5	0.0	65.5
Professional and Outside Services	0.0	0.0	0.0	0.0
Travel In-State	16.6	16.6	0.0	16.6
Travel Out of State	0.0	0.0	0.0	0.0
Food (Library for Universities)	5.4	5.4	0.0	5.4
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	92.4	92.4	0.0	92.4
Equipment	118.8	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

Expenditure Categories Total:	605.2	336.3	0.0	336.3
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Fund 2138-N Total:	605.2	336.3	0.0	336.3
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Program 3 Total:	605.2	336.3	0.0	336.3
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Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	AEA	Radiation Regulatory Agency
Program:	3	Emergency Response

	FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
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Fund:	2554-A	Radiation Regulatory Fee Fund (Appropriated)
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Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT

3-1	Emergency Response	21.3	6.0	0.0	6.0
	Total	21.3	6.0	0.0	6.0

Appropriated Funding

Expenditure Categories

Personal Services	13.4	0.0	0.0	0.0
Employee Related Expenses	5.4	3.5	0.0	3.5
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	0.0	0.0	0.0	0.0
Food (Library for Universities)	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	2.5	2.5	0.0	2.5
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

Expenditure Categories Total:	21.3	6.0	0.0	6.0
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Fund 2554-A Total:	21.3	6.0	0.0	6.0
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Program 3 Total:	21.3	6.0	0.0	6.0
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Program Budget Unit Summary of Expenditures and Budget Request for All Funds

Agency:	AEA	Radiation Regulatory Agency
Program:	3-1	Emergency Response

Expenditure Categories	FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
0000 FTE	3.1	3.1	0.0	3.1
6000 Personal Services	289.6	172.5	0.0	172.5
6100 Employee Related Expenses	124.1	75.8	0.0	75.8
6200 Professional and Outside Services	0.0	0.0	0.0	0.0
6500 Travel In-State	16.6	16.6	0.0	16.6
6600 Travel Out of State	0.0	0.0	0.0	0.0
6700 Food (Library for Universities)	5.4	5.4	0.0	5.4
6800 Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000 Other Operating Expenses	97.7	97.7	0.0	97.7
8000 Equipment	312.0	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	409.8	789.7	0.0	789.7
Expenditure Categories Total:	1,255.2	1,157.7	0.0	1,157.7
Fund Source				
Appropriated Funds				
1000-A General Fund (Appropriated)	435.5	815.4	0.0	815.4
2554-A Radiation Regulatory Fee Fund (Appropriated)	21.3	6.0	0.0	6.0
	456.8	821.4	0.0	821.4
Non-Appropriated Funds				
2000-N Federal Grant (Non-Appropriated)	193.2	0.0	0.0	0.0
2138-N Nuclear Emergency Management (Non-Appropriate)	605.2	336.3	0.0	336.3
	798.4	336.3	0.0	336.3
Fund Source Total:	1,255.2	1,157.7	0.0	1,157.7

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

Agency: AEA Radiation Regulatory Agency					
		FY 2016	FY 2017	FY 2018	FY 2018
		Actual	Expd. Plan	Fund. Issue	Total
Program: 3-1 Emergency Response					
Fund: 1000-A General Fund					
Appropriated					
0000	FTE	0.6	0.6	0.0	0.6
6000	Personal Services	16.1	16.1	0.0	16.1
6100	Employee Related Expenses	6.8	6.8	0.0	6.8
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 (Library for Universities)	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	2.8	2.8	0.0	2.8
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	409.8	789.7	0.0	789.7
Appropriated Total:		435.5	815.4	0.0	815.4
Fund Total:		435.5	815.4	0.0	815.4
Program Total For Selected Funds:		435.5	815.4	0.0	815.4

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

Agency: AEA Radiation Regulatory Agency					
		FY 2016	FY 2017	FY 2018	FY 2018
		Actual	Expd. Plan	Fund. Issue	Total
Program: 3-1 Emergency Response					
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 (Library for Universities)	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	193.2	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
	Non-Appropriated Total:	193.2	0.0	0.0	0.0
	Fund Total:	193.2	0.0	0.0	0.0
	Program Total For Selected Funds:	193.2	0.0	0.0	0.0

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

Agency: AEA Radiation Regulatory Agency					
		FY 2016	FY 2017	FY 2018	FY 2018
		Actual	Expd. Plan	Fund. Issue	Total
Program: 3-1 Emergency Response					
Fund: 2138-N Nuclear Emergency Management Fund					
Non-Appropriated					
0000	FTE	2.5	2.5	0.0	2.5
6000	Personal Services	260.1	156.4	0.0	156.4
6100	Employee Related Expenses	111.9	65.5	0.0	65.5
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	16.6	16.6	0.0	16.6
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food (Library for Universities)	5.4	5.4	0.0	5.4
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	92.4	92.4	0.0	92.4
8000	Equipment	118.8	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
Non-Appropriated Total:		605.2	336.3	0.0	336.3
Fund Total:		605.2	336.3	0.0	336.3
Program Total For Selected Funds:		605.2	336.3	0.0	336.3

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

Agency: AEA Radiation Regulatory Agency					
		FY 2016	FY 2017	FY 2018	FY 2018
		Actual	Expd. Plan	Fund. Issue	Total
Program: 3-1 Emergency Response					
Fund: 2554-A Radiation Regulatory Fee Fund					
Appropriated					
6000	Personal Services	13.4	0.0	0.0	0.0
6100	Employee Related Expenses	5.4	3.5	0.0	3.5
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	0.0	0.0	0.0	0.0
6700	Food (Library for Universities)	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	2.5	2.5	0.0	2.5
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
	Appropriated Total:	21.3	6.0	0.0	6.0
	Fund Total:	21.3	6.0	0.0	6.0
	Program Total For Selected Funds:	21.3	6.0	0.0	6.0

Program Expenditure Schedule

Agency:	AEA	Radiation Regulatory Agency
Program:	3-1	Emergency Response

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
FTE Positions		
FTE	3.1	3.1
Expenditure Category Total	3.1	3.1
Fund Source		
Appropriated		
1000-A General Fund (Appropriated)	0.6	0.6
	0.6	0.6
Non-Appropriated		
2138-N Nuclear Emergency Management (Non-Appropriated)	2.5	2.5
	2.5	2.5
Fund Source Total	3.1	3.1

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Personal Services		
Personal Services	289.6	172.5
Boards and Commissions	0.0	0.0
Expenditure Category Total	289.6	172.5
Fund Source		
Appropriated		
1000-A General Fund (Appropriated)	16.1	16.1
2554-A Radiation Regulatory Fee Fund (Appropriated)	13.4	0.0
	29.5	16.1
Non-Appropriated		
2138-N Nuclear Emergency Management (Non-Appropriated)	260.1	156.4
	260.1	156.4
Fund Source Total	289.6	172.5

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Employee Related Expenses		
Employee Related Expenses	124.1	75.8
Expenditure Category Total	124.1	75.8
Fund Source		
Appropriated		
1000-A General Fund (Appropriated)	6.8	6.8
2554-A Radiation Regulatory Fee Fund (Appropriated)	5.4	3.5
	12.2	10.3
Non-Appropriated		
2138-N Nuclear Emergency Management (Non-Appropriated)	111.9	65.5
	111.9	65.5
Fund Source Total	124.1	75.8

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Professional & Outside Services		
External Prof/Outside Serv Budg And Appn	0.0	0.0
External Investment Services	0.0	0.0
Other External Financial Services	0.0	0.0

Program Expenditure Schedule

Agency:	AEA	Radiation Regulatory Agency
Program:	3-1	Emergency Response

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Professional & Outside Services		
Attorney General Legal Services	0.0	0.0
External Legal Services	0.0	0.0
External Engineer/Architect Cost - Exp	0.0	0.0
External Engineer/Architect Cost- Cap	0.0	0.0
Other Design	0.0	0.0
Temporary Agency Services	0.0	0.0
Hospital Services	0.0	0.0
Other Medical Services	0.0	0.0
Institutional Care	0.0	0.0
Education And Training	0.0	0.0
Vendor Travel	0.0	0.0
Professional & Outside Services Excluded from Cost Alloca	0.0	0.0
Vendor Travel - Non Reportable	0.0	0.0
External Telecom Consulting Services	0.0	0.0
Non - Confidential Specialist Fees	0.0	0.0
Confidential Specialist Fees	0.0	0.0
Outside Actuarial Costs	0.0	0.0
Other Professional And Outside Services	0.0	0.0
Expenditure Category Total	0.0	0.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Travel In-State		
Travel In-State	16.6	16.6
Expenditure Category Total	16.6	16.6

Fund Source	FY 2016 Actual	FY 2017 Expd. Plan
Non-Appropriated		
2138-N Nuclear Emergency Management (Non-Appropriated)	16.6	16.6
Fund Source Total	16.6	16.6

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Travel Out-of-State		
Travel Out of State	0.0	0.0
Expenditure Category Total	0.0	0.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Food (Library for Universities)		
Food (Library for Universities)	5.4	5.4

Program Expenditure Schedule

Agency:	AEA	Radiation Regulatory Agency
Program:	3-1	Emergency Response

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Food (Library for Universities)		
Expenditure Category Total	5.4	5.4
Fund Source		
Non-Appropriated		
2138-N Nuclear Emergency Management (Non-Appropriated)	5.4	5.4
Fund Source Total	5.4	5.4

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Aid to Organizations & Individuals		
Aid to Organizations and Individuals	0.0	0.0
Expenditure Category Total	0.0	0.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Other Operating Expenditures		
Other Operating Expenditures	0.0	0.0
Insurance & Related Charges	2.8	2.8
Information Technology Services	4.7	4.7
Utilities	25.3	25.3
Non-Building or Land Rent	0.0	0.0
Building Rent Charges to State Agencies	0.0	0.0
COP Building Rent Charges to State Agencies	0.0	0.0
Rental of Land & Buildings	28.0	28.0
Interest Payments	0.0	0.0
Internal Acct, Budgeting and Financial Svcs.	3.0	3.0
Payments for Internal Services	0.0	0.0
Repair & Maintenance	12.9	12.9
Software Support and Maintenance	2.8	2.8
Operating Supplies	13.6	13.6
Resale Supplies	0.0	0.0
Sales of Assets	0.0	0.0
Conference, Education & Training	0.4	0.4
Advertising	0.0	0.0
Printing & Photography	0.0	0.0
Postage & Delivery	2.2	2.2
Miscellaneous Operating	2.0	2.0
Depreciation Expense	0.0	0.0

Program Expenditure Schedule

Agency:	AEA	Radiation Regulatory Agency
Program:	3-1	Emergency Response

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Other Operating Expenditures		
Expenditure Category Total	97.7	97.7
Fund Source		
Appropriated		
1000-A General Fund (Appropriated)	2.8	2.8
2554-A Radiation Regulatory Fee Fund (Appropriated)	2.5	2.5
	5.3	5.3
Non-Appropriated		
2138-N Nuclear Emergency Management (Non-Appropriated)	92.4	92.4
	92.4	92.4
Fund Source Total	97.7	97.7

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Equipment		
Vehicles - Capital Leases	0.0	0.0
Furniture - Capital Leases	0.0	0.0
EDP Equipment - Mainframe - Capital Leases	0.0	0.0
EDP Equipment - Midrange - Capital Leases	0.0	0.0
EDP Equipment - PCs/LAN - Capital Leases	0.0	0.0
Telecommunication Equipment - Capital Leases	0.0	0.0
Other Equipment - Capital Leases	0.0	0.0
Capital Equipment Purchases	285.0	0.0
Vehicles - Non-Capital	0.0	0.0
Furniture - Non-Capital	1.2	0.0
EDP Equipment - Mainframe - Non-Capital	14.0	0.0
Telecommunication Equipment - Non Capital	0.7	0.0
Other Equipment - Non-Capital	9.3	0.0
Purchased Or Licensed Software/Website	1.8	0.0
Internally Generated Software/Website	0.0	0.0
Expenditure Category Total	312.0	0.0
Fund Source		
Non-Appropriated		
2000-N Federal Grant (Non-Appropriated)	193.2	0.0
2138-N Nuclear Emergency Management (Non-Appropriated)	118.8	0.0
	312.0	0.0
Fund Source Total	312.0	0.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Capital Outlay		
Capital Outlay	0.0	0.0
Expenditure Category Total	0.0	0.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Debt Services		
Debt Service	0.0	0.0

Program Expenditure Schedule

Agency:	AEA	Radiation Regulatory Agency
Program:	3-1	Emergency Response

<u>Expenditure Category</u>	<u>FY 2016 Actual</u>	<u>FY 2017 Expd. Plan</u>
Debt Services		
Expenditure Category Total	0.0	0.0

<u>Expenditure Category</u>	<u>FY 2016 Actual</u>	<u>FY 2017 Expd. Plan</u>
Cost Allocation		
Cost Allocation	0.0	0.0
Expenditure Category Total	0.0	0.0

<u>Expenditure Category</u>	<u>FY 2016 Actual</u>	<u>FY 2017 Expd. Plan</u>
Transfers		
Transfers	409.8	789.7
Expenditure Category Total	409.8	789.7

<u>Fund Source</u>	<u>FY 2016 Actual</u>	<u>FY 2017 Expd. Plan</u>
Appropriated		
1000-A General Fund (Appropriated)	409.8	789.7
Fund Source Total	409.8	789.7

<u>Classification Listing</u>			
<u>Class Code</u>	<u>Title</u>	<u>Grade</u>	<u>Total FTE</u>
AUN04	ADMV SVCS OFFCR 3	22	0.2
AUN05	AE DIRECTOR	E2	0.2
AUN03	AE STATE HLTH PHYCST II	20	1.5
AUN03	AE STATE HLTH PHYCST PRG MGR	23	1.0
AUN04	FISC SVCS SPCT 2	16	0.2

<u>Employee Retirement Coverage</u>			
<u>Retirement System</u>	<u>FTE</u>	<u>Personal Services</u>	<u>Fund#</u>
State Retirement System	0.6	16.1	1000-A
State Retirement System	2.5	156.4	2138-N

Program Summary of Expenditures and Budget Request

Agency:	AEA	Radiation Regulatory Agency
Program:	4	Radiation Measurement Laboratory

	FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
Program Summary				
4-1 Radiation Measurement Laboratory	683.0	693.2	0.0	693.2
Program Summary Total:	683.0	693.2	0.0	693.2
Expenditure Categories				
0000 FTE Positions	5.6	5.6	0.0	5.6
6000 Personal Services	261.1	295.6	0.0	295.6
6100 Employee Related Expenses	116.1	118.2	0.0	118.2
6200 Professional and Outside Services	6.4	6.4	0.0	6.4
6500 Travel In-State	15.6	15.6	0.0	15.6
6600 Travel Out of State	4.9	4.9	0.0	4.9
6700 Food (Library for Universities)	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	252.5	252.5	0.0	252.5
8000 Equipment	26.4	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
Expenditure Categories Total:	683.0	693.2	0.0	693.2
Fund Source				
Appropriated Funds				
1000-A General Fund (Appropriated)	27.3	18.9	0.0	18.9
2554-A Radiation Regulatory Fee Fund (Appropriated)	127.9	91.5	0.0	91.5
	155.2	110.4	0.0	110.4
Non-Appropriated Funds				
2000-N Federal Grant (Non-Appropriated)	260.7	230.5	0.0	230.5
2138-N Nuclear Emergency Management (Non-Appropriate)	267.1	352.3	0.0	352.3
Fund Source Total:	683.0	693.2	0.0	693.2

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	AEA	Radiation Regulatory Agency
Program:	4	Radiation Measurement Laboratory

		FY 2016	FY 2017	FY 2018	FY 2018
		Actual	Expd. Plan	Fund. Issue	Total
Fund: 1000-A General Fund (Appropriated)					
Program Expenditures					
COST CENTER/PROGRAM BUDGET UNIT					
4-1	Radiation Measurement Laboratory	27.3	18.9	0.0	18.9
	Total	27.3	18.9	0.0	18.9
Appropriated Funding					
Expenditure Categories					
	FTE Positions	0.6	0.6	0.0	0.6
	Personal Services	16.1	16.1	0.0	16.1
	Employee Related Expenses	6.8	0.0	0.0	0.0
	Professional and Outside Services	0.0	0.0	0.0	0.0
	Travel In-State	0.5	0.5	0.0	0.5
	Travel Out of State	0.0	0.0	0.0	0.0
	Food (Library for Universities)	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
	Other Operating Expenses	3.9	2.3	0.0	2.3
	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
Expenditure Categories Total:		27.3	18.9	0.0	18.9
Fund 1000-A Total:		27.3	18.9	0.0	18.9
Program 4 Total:		27.3	18.9	0.0	18.9

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	AEA	Radiation Regulatory Agency
Program:	4	Radiation Measurement Laboratory

	FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
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Fund:	2000-N	Federal Grant (Non-Appropriated)
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Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT

4-1	Radiation Measurement Laboratory	260.7	230.5	0.0	230.5
	Total	260.7	230.5	0.0	230.5

Non-Appropriated Funding

Expenditure Categories

FTE Positions	2.0	2.0	0.0	2.0
Personal Services	120.1	107.4	0.0	107.4
Employee Related Expenses	57.1	58.0	0.0	58.0
Professional and Outside Services	0.0	0.0	0.0	0.0
Travel In-State	7.7	7.7	0.0	7.7
Travel Out of State	4.4	4.4	0.0	4.4
Food (Library for Universities)	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	53.0	53.0	0.0	53.0
Equipment	18.4	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

Expenditure Categories Total:	260.7	230.5	0.0	230.5
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Fund 2000-N Total:	260.7	230.5	0.0	230.5
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Program 4 Total:	260.7	230.5	0.0	230.5
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Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	AEA	Radiation Regulatory Agency
Program:	4	Radiation Measurement Laboratory

	FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
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Fund:	2138-N	Nuclear Emergency Management (Non-Appropriated)
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Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT

4-1	Radiation Measurement Laboratory	267.1	352.3	0.0	352.3
	Total	267.1	352.3	0.0	352.3

Non-Appropriated Funding

Expenditure Categories

FTE Positions	3.0	3.0	0.0	3.0
Personal Services	91.3	172.1	0.0	172.1
Employee Related Expenses	38.2	44.0	0.0	44.0
Professional and Outside Services	6.4	6.4	0.0	6.4
Travel In-State	7.4	7.4	0.0	7.4
Travel Out of State	0.5	0.5	0.0	0.5
Food (Library for Universities)	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	120.3	121.9	0.0	121.9
Equipment	3.0	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

Expenditure Categories Total:	267.1	352.3	0.0	352.3
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Fund 2138-N Total:	267.1	352.3	0.0	352.3
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Program 4 Total:	267.1	352.3	0.0	352.3
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Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	AEA	Radiation Regulatory Agency
Program:	4	Radiation Measurement Laboratory

	FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
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Fund:	2554-A	Radiation Regulatory Fee Fund (Appropriated)
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Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT

4-1	Radiation Measurement Laboratory	127.9	91.5	0.0	91.5
	Total	127.9	91.5	0.0	91.5

Appropriated Funding

Expenditure Categories

Personal Services	33.6	0.0	0.0	0.0
Employee Related Expenses	14.0	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 (Library for Universities)	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	75.3	75.3	0.0	75.3
Equipment	5.0	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

Expenditure Categories Total:	127.9	91.5	0.0	91.5
Fund 2554-A Total:	127.9	91.5	0.0	91.5
Program 4 Total:	127.9	91.5	0.0	91.5

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

Agency:	AEA	Radiation Regulatory Agency
Program:	4-1	Radiation Measurement Laboratory

Expenditure Categories	FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
0000 FTE	5.6	5.6	0.0	5.6
6000 Personal Services	261.1	295.6	0.0	295.6
6100 Employee Related Expenses	116.1	118.2	0.0	118.2
6200 Professional and Outside Services	6.4	6.4	0.0	6.4
6500 Travel In-State	15.6	15.6	0.0	15.6
6600 Travel Out of State	4.9	4.9	0.0	4.9
6700 Food (Library for Universities)	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	252.5	252.5	0.0	252.5
8000 Equipment	26.4	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
Expenditure Categories Total:	683.0	693.2	0.0	693.2
Fund Source				
Appropriated Funds				
1000-A General Fund (Appropriated)	27.3	18.9	0.0	18.9
2554-A Radiation Regulatory Fee Fund (Appropriated)	127.9	91.5	0.0	91.5
	155.2	110.4	0.0	110.4
Non-Appropriated Funds				
2000-N Federal Grant (Non-Appropriated)	260.7	230.5	0.0	230.5
2138-N Nuclear Emergency Management (Non-Appropriate)	267.1	352.3	0.0	352.3
	527.8	582.8	0.0	582.8
Fund Source Total:	683.0	693.2	0.0	693.2

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

Agency: AEA Radiation Regulatory Agency					
		FY 2016	FY 2017	FY 2018	FY 2018
		Actual	Expd. Plan	Fund. Issue	Total
Program: 4-1 Radiation Measurement Laboratory					
Fund: 1000-A General Fund					
Appropriated					
0000	FTE	0.6	0.6	0.0	0.6
6000	Personal Services	16.1	16.1	0.0	16.1
6100	Employee Related Expenses	6.8	0.0	0.0	0.0
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.5	0.5	0.0	0.5
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food (Library for Universities)	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	3.9	2.3	0.0	2.3
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
Appropriated Total:		27.3	18.9	0.0	18.9
Fund Total:		27.3	18.9	0.0	18.9
Program Total For Selected Funds:		27.3	18.9	0.0	18.9

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

Agency: AEA Radiation Regulatory Agency					
		FY 2016	FY 2017	FY 2018	FY 2018
		Actual	Expd. Plan	Fund. Issue	Total
Program: 4-1 Radiation Measurement Laboratory					
Fund: 2000-N Federal Grant Fund					
Non-Appropriated					
0000	FTE	2.0	2.0	0.0	2.0
6000	Personal Services	120.1	107.4	0.0	107.4
6100	Employee Related Expenses	57.1	58.0	0.0	58.0
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	7.7	7.7	0.0	7.7
6600	Travel Out of State	4.4	4.4	0.0	4.4
6700	Food (Library for Universities)	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	53.0	53.0	0.0	53.0
8000	Equipment	18.4	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
Non-Appropriated Total:		260.7	230.5	0.0	230.5
Fund Total:		260.7	230.5	0.0	230.5
Program Total For Selected Funds:		260.7	230.5	0.0	230.5

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

Agency: AEA Radiation Regulatory Agency					
		FY 2016	FY 2017	FY 2018	FY 2018
		Actual	Expd. Plan	Fund. Issue	Total
Program: 4-1 Radiation Measurement Laboratory					
Fund: 2138-N Nuclear Emergency Management Fund					
Non-Appropriated					
0000	FTE	3.0	3.0	0.0	3.0
6000	Personal Services	91.3	172.1	0.0	172.1
6100	Employee Related Expenses	38.2	44.0	0.0	44.0
6200	Professional and Outside Services	6.4	6.4	0.0	6.4
6500	Travel In-State	7.4	7.4	0.0	7.4
6600	Travel Out of State	0.5	0.5	0.0	0.5
6700	Food (Library for Universities)	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	120.3	121.9	0.0	121.9
8000	Equipment	3.0	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
Non-Appropriated Total:		267.1	352.3	0.0	352.3
Fund Total:		267.1	352.3	0.0	352.3
Program Total For Selected Funds:		267.1	352.3	0.0	352.3

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

Agency: AEA Radiation Regulatory Agency					
		FY 2016	FY 2017	FY 2018	FY 2018
		Actual	Expd. Plan	Fund. Issue	Total
Program: 4-1 Radiation Measurement Laboratory					
Fund: 2554-A Radiation Regulatory Fee Fund					
Appropriated					
6000	Personal Services	33.6	0.0	0.0	0.0
6100	Employee Related Expenses	14.0	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 (Library for Universities)	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	75.3	75.3	0.0	75.3
8000	Equipment	5.0	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
	Appropriated Total:	127.9	91.5	0.0	91.5
	Fund Total:	127.9	91.5	0.0	91.5
	Program Total For Selected Funds:	127.9	91.5	0.0	91.5

Program Expenditure Schedule

Agency:	AEA	Radiation Regulatory Agency
Program:	4-1	Radiation Measurement Laboratory

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
FTE Positions		
FTE	5.6	5.6
Expenditure Category Total	5.6	5.6
Fund Source		
Appropriated		
1000-A General Fund (Appropriated)	0.6	0.6
	0.6	0.6
Non-Appropriated		
2000-N Federal Grant (Non-Appropriated)	2.0	2.0
2138-N Nuclear Emergency Management (Non-Appropriated)	3.0	3.0
	5.0	5.0
Fund Source Total	5.6	5.6

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Personal Services		
Personal Services	261.1	295.6
Boards and Commissions	0.0	0.0
Expenditure Category Total	261.1	295.6
Fund Source		
Appropriated		
1000-A General Fund (Appropriated)	16.1	16.1
2554-A Radiation Regulatory Fee Fund (Appropriated)	33.6	0.0
	49.7	16.1
Non-Appropriated		
2000-N Federal Grant (Non-Appropriated)	120.1	107.4
2138-N Nuclear Emergency Management (Non-Appropriated)	91.3	172.1
	211.4	279.5
Fund Source Total	261.1	295.6

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Employee Related Expenses		
Employee Related Expenses	116.1	118.2
Expenditure Category Total	116.1	118.2
Fund Source		
Appropriated		
1000-A General Fund (Appropriated)	6.8	0.0
2554-A Radiation Regulatory Fee Fund (Appropriated)	14.0	16.2
	20.8	16.2
Non-Appropriated		
2000-N Federal Grant (Non-Appropriated)	57.1	58.0
2138-N Nuclear Emergency Management (Non-Appropriated)	38.2	44.0
	95.3	102.0
Fund Source Total	116.1	118.2

Program Expenditure Schedule

Agency:	AEA	Radiation Regulatory Agency
Program:	4-1	Radiation Measurement Laboratory

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Professional & Outside Services		
External Prof/Outside Serv Budg And Appn	0.0	0.0
External Investment Services	0.0	0.0
Other External Financial Services	0.0	0.0
Attorney General Legal Services	0.0	0.0
External Legal Services	0.0	0.0
External Engineer/Architect Cost - Exp	0.0	0.0
External Engineer/Architect Cost- Cap	0.0	0.0
Other Design	0.0	0.0
Temporary Agency Services	0.0	0.0
Hospital Services	0.0	0.0
Other Medical Services	0.0	0.0
Institutional Care	0.0	0.0
Education And Training	0.0	0.0
Vendor Travel	6.4	6.4
Professional & Outside Services Excluded from Cost Alloca	0.0	0.0
Vendor Travel - Non Reportable	0.0	0.0
External Telecom Consulting Services	0.0	0.0
Non - Confidential Specialist Fees	0.0	0.0
Confidential Specialist Fees	0.0	0.0
Outside Actuarial Costs	0.0	0.0
Other Professional And Outside Services	0.0	0.0
Expenditure Category Total	6.4	6.4
Fund Source		
Non-Appropriated		
2138-N Nuclear Emergency Management (Non-Appropriated)	6.4	6.4
Fund Source Total	6.4	6.4

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Travel In-State		
Travel In-State	15.6	15.6
Expenditure Category Total	15.6	15.6
Fund Source		
Appropriated		
1000-A General Fund (Appropriated)	0.5	0.5
Fund Source Total	0.5	0.5
Non-Appropriated		
2000-N Federal Grant (Non-Appropriated)	7.7	7.7
2138-N Nuclear Emergency Management (Non-Appropriated)	7.4	7.4
Fund Source Total	15.1	15.1
Fund Source Total	15.6	15.6

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Travel Out-of-State		
Travel Out of State	4.9	4.9

Program Expenditure Schedule

Agency:	AEA	Radiation Regulatory Agency
Program:	4-1	Radiation Measurement Laboratory

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Travel Out-of-State		
Expenditure Category Total	4.9	4.9
Fund Source		
Non-Appropriated		
2000-N Federal Grant (Non-Appropriated)	4.4	4.4
2138-N Nuclear Emergency Management (Non-Appropriated)	0.5	0.5
Fund Source Total	4.9	4.9

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Food (Library for Universities)		
Food (Library for Universities)	0.0	0.0
Expenditure Category Total	0.0	0.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Aid to Organizations & Individuals		
Aid to Organizations and Individuals	0.0	0.0
Expenditure Category Total	0.0	0.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Other Operating Expenditures		
Other Operating Expenditures	0.0	0.0
Insurance & Related Charges	2.8	2.8
Information Technology Services	4.0	4.0
Utilities	24.9	24.9
Non-Building or Land Rent	1.7	1.7
Building Rent Charges to State Agencies	0.0	0.0
COP Building Rent Charges to State Agencies	0.0	0.0
Rental of Land & Buildings	114.4	114.4
Interest Payments	0.0	0.0
Internal Acct, Budgeting and Financial Svcs.	6.0	6.0
Payments for Internal Services	0.0	0.0
Repair & Maintenance	29.3	29.3
Software Support and Maintenance	9.0	9.0
Operating Supplies	43.1	43.1
Resale Supplies	0.0	0.0
Sales of Assets	0.0	0.0
Conference, Education & Training	1.8	1.8
Advertising	0.1	0.1
Printing & Photography	0.0	0.0
Postage & Delivery	4.0	4.0
Miscellaneous Operating	11.4	11.4
Depreciation Expense	0.0	0.0

Program Expenditure Schedule

Agency:	AEA	Radiation Regulatory Agency
Program:	4-1	Radiation Measurement Laboratory

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Other Operating Expenditures		
Expenditure Category Total	252.5	252.5
Fund Source		
Appropriated		
1000-A General Fund (Appropriated)	3.9	2.3
2554-A Radiation Regulatory Fee Fund (Appropriated)	75.3	75.3
	79.2	77.6
Non-Appropriated		
2000-N Federal Grant (Non-Appropriated)	53.0	53.0
2138-N Nuclear Emergency Management (Non-Appropriated)	120.3	121.9
	173.3	174.9
Fund Source Total	252.5	252.5

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Equipment		
Vehicles - Capital Leases	0.0	0.0
Furniture - Capital Leases	0.0	0.0
EDP Equipment - Mainframe - Capital Leases	0.0	0.0
EDP Equipment - Midrange - Capital Leases	0.0	0.0
EDP Equipment - PCs/LAN - Capital Leases	0.0	0.0
Telecommunication Equipment - Capital Leases	0.0	0.0
Other Equipment - Capital Leases	0.0	0.0
Capital Equipment Purchases	0.0	0.0
Vehicles - Non-Capital	0.0	0.0
Furniture - Non-Capital	0.3	0.0
EDP Equipment - Mainframe - Non-Capital	7.3	0.0
Telecommunication Equipment - Non Capital	0.0	0.0
Other Equipment - Non-Capital	11.1	0.0
Purchased Or Licensed Software/Website	7.7	0.0
Internally Generated Software/Website	0.0	0.0
Expenditure Category Total	26.4	0.0

Fund Source		
Appropriated		
2554-A Radiation Regulatory Fee Fund (Appropriated)	5.0	0.0
	5.0	0.0
Non-Appropriated		
2000-N Federal Grant (Non-Appropriated)	18.4	0.0
2138-N Nuclear Emergency Management (Non-Appropriated)	3.0	0.0
	21.4	0.0
Fund Source Total	26.4	0.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Capital Outlay		
Capital Outlay	0.0	0.0
Expenditure Category Total	0.0	0.0

Program Expenditure Schedule

Agency:	AEA	Radiation Regulatory Agency
Program:	4-1	Radiation Measurement Laboratory

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Debt Services		
Debt Service	0.0	0.0
Expenditure Category Total	0.0	0.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Cost Allocation		
Cost Allocation	0.0	0.0
Expenditure Category Total	0.0	0.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Transfers		
Transfers	0.0	0.0
Expenditure Category Total	0.0	0.0

Classification Listing			
Class Code	Title	Grade	Total FTE
AUN04	ADMV SVCS OFFCR 3	22	0.2
AUN05	AE DIR	E2	0.2
AUN03	AE STATE HLTH PHYCST II	20	3.0
AUN03	AE STATE HLTH PHYCST PRG MGR	23	1.0
AUN07	FISC SVCS SPCT 2	16	0.2
AUN09	PIO 2	20	1.0

Employee Retirement Coverage			
Retirement System	FTE	Personal Services	Fund#
State Retirement System	0.6	16.1	1000-A
State Retirement System	3.0	172.1	2138-A
State Retirement System	2.0	107.4	2000-N

Program Summary of Expenditures and Budget Request

Agency:	AEA	Radiation Regulatory Agency
Program:	5	Medical Radiation Technology Board

	FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
Program Summary				
5-1 Medical Radiation Technology Board	254.9	304.2	0.0	304.2
Program Summary Total:	254.9	304.2	0.0	304.2
Expenditure Categories				
0000 FTE Positions	3.6	3.6	0.0	3.6
6000 Personal Services	121.3	163.8	0.0	163.8
6100 Employee Related Expenses	46.4	68.5	0.0	68.5
6200 Professional and Outside Services	16.2	3.9	0.0	3.9
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 (Library for Universities)	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	68.0	68.0	0.0	68.0
8000 Equipment	3.0	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
Expenditure Categories Total:	254.9	304.2	0.0	304.2
Fund Source				
Appropriated Funds				
1000-A General Fund (Appropriated)	24.5	32.6	0.0	32.6
2061-A State Radiologic Technologist Certification (Approp	230.4	271.6	0.0	271.6
Fund Source Total:	254.9	304.2	0.0	304.2

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	AEA	Radiation Regulatory Agency
Program:	5	Medical Radiation Technology Board

		FY 2016	FY 2017	FY 2018	FY 2018						
		Actual	Expd. Plan	Fund. Issue	Total						
<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 10%;">Fund:</td> <td style="width: 15%;">1000-A</td> <td colspan="4">General Fund (Appropriated)</td> </tr> </table>						Fund:	1000-A	General Fund (Appropriated)			
Fund:	1000-A	General Fund (Appropriated)									
Program Expenditures											
COST CENTER/PROGRAM BUDGET UNIT											
5-1	Medical Radiation Technology Board	24.5	32.6	0.0	32.6						
	Total	24.5	32.6	0.0	32.6						
Appropriated Funding											
Expenditure Categories											
	FTE Positions	0.6	0.6	0.0	0.6						
	Personal Services	16.1	32.6	0.0	32.6						
	Employee Related Expenses	6.8	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 (Library for Universities)	0.0	0.0	0.0	0.0						
	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0						
	Other Operating Expenses	1.6	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						
Expenditure Categories Total:		24.5	32.6	0.0	32.6						
Fund 1000-A Total:		24.5	32.6	0.0	32.6						
Program 5 Total:		24.5	32.6	0.0	32.6						

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	AEA	Radiation Regulatory Agency
Program:	5	Medical Radiation Technology Board

	FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
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Fund:	2061-A	State Radiologic Technologist Certification (Appropriated)
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Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT

5-1	Medical Radiation Technology Board	230.4	271.6	0.0	271.6
	Total	230.4	271.6	0.0	271.6

Appropriated Funding

Expenditure Categories

FTE Positions	3.0	3.0	0.0	3.0
Personal Services	105.2	131.2	0.0	131.2
Employee Related Expenses	39.6	68.5	0.0	68.5
Professional and Outside Services	16.2	3.9	0.0	3.9
Travel In-State	0.0	0.0	0.0	0.0
Travel Out of State	0.0	0.0	0.0	0.0
Food (Library for Universities)	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	66.4	68.0	0.0	68.0
Equipment	3.0	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

Expenditure Categories Total:	230.4	271.6	0.0	271.6
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Fund 2061-A Total:	230.4	271.6	0.0	271.6
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Program 5 Total:	230.4	271.6	0.0	271.6
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Program Budget Unit Summary of Expenditures and Budget Request for All Funds

Agency:	AEA	Radiation Regulatory Agency
Program:	5-1	Medical Radiation Technology Board

Expenditure Categories	FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
0000 FTE	3.6	3.6	0.0	3.6
6000 Personal Services	121.3	163.8	0.0	163.8
6100 Employee Related Expenses	46.4	68.5	0.0	68.5
6200 Professional and Outside Services	16.2	3.9	0.0	3.9
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 (Library for Universities)	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	68.0	68.0	0.0	68.0
8000 Equipment	3.0	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
Expenditure Categories Total:	254.9	304.2	0.0	304.2
Fund Source				
Appropriated Funds				
1000-A General Fund (Appropriated)	24.5	32.6	0.0	32.6
2061-A State Radiologic Technologist Certification (Approp	230.4	271.6	0.0	271.6
	254.9	304.2	0.0	304.2
Fund Source Total:	254.9	304.2	0.0	304.2

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

Agency: AEA Radiation Regulatory Agency					
		FY 2016	FY 2017	FY 2018	FY 2018
		Actual	Expd. Plan	Fund. Issue	Total
Program: 5-1 Medical Radiation Technology Board					
Fund: 1000-A General Fund					
Appropriated					
0000	FTE	0.6	0.6	0.0	0.6
6000	Personal Services	16.1	32.6	0.0	32.6
6100	Employee Related Expenses	6.8	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 (Library for Universities)	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	1.6	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
Appropriated Total:		24.5	32.6	0.0	32.6
Fund Total:		24.5	32.6	0.0	32.6
Program Total For Selected Funds:		24.5	32.6	0.0	32.6

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

Agency: AEA Radiation Regulatory Agency					
		FY 2016	FY 2017	FY 2018	FY 2018
		Actual	Expd. Plan	Fund. Issue	Total
Program: 5-1 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	105.2	131.2	0.0	131.2
6100	Employee Related Expenses	39.6	68.5	0.0	68.5
6200	Professional and Outside Services	16.2	3.9	0.0	3.9
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 (Library for Universities)	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	66.4	68.0	0.0	68.0
8000	Equipment	3.0	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
Appropriated Total:		230.4	271.6	0.0	271.6
Fund Total:		230.4	271.6	0.0	271.6
Program Total For Selected Funds:		230.4	271.6	0.0	271.6

Program Expenditure Schedule

Agency:	AEA	Radiation Regulatory Agency
Program:	5-1	Medical Radiation Technology Board

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
FTE Positions		
FTE	3.6	3.6
Expenditure Category Total	3.6	3.6
Fund Source		
Appropriated		
1000-A General Fund (Appropriated)	0.6	0.6
2061-A State Radiologic Technologist Certification (Appropriated)	3.0	3.0
Fund Source Total	3.6	3.6

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Personal Services		
Personal Services	120.9	163.8
Boards and Commissions	0.4	0.0
Expenditure Category Total	121.3	163.8
Fund Source		
Appropriated		
1000-A General Fund (Appropriated)	16.1	32.6
2061-A State Radiologic Technologist Certification (Appropriated)	105.2	131.2
Fund Source Total	121.3	163.8

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Employee Related Expenses		
Employee Related Expenses	46.4	68.5
Expenditure Category Total	46.4	68.5
Fund Source		
Appropriated		
1000-A General Fund (Appropriated)	6.8	0.0
2061-A State Radiologic Technologist Certification (Appropriated)	39.6	68.5
Fund Source Total	46.4	68.5

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Professional & Outside Services		
External Prof/Outside Serv Budg And Appn	0.0	0.0
External Investment Services	0.0	0.0
Other External Financial Services	0.0	0.0
Attorney General Legal Services	3.8	3.8
External Legal Services	0.0	0.0
External Engineer/Architect Cost - Exp	0.0	0.0
External Engineer/Architect Cost- Cap	0.0	0.0
Other Design	0.0	0.0
Temporary Agency Services	12.3	0.0
Hospital Services	0.0	0.0
Other Medical Services	0.0	0.0

Program Expenditure Schedule

Agency:	AEA	Radiation Regulatory Agency
Program:	5-1	Medical Radiation Technology Board

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Professional & Outside Services		
Institutional Care	0.0	0.0
Education And Training	0.0	0.0
Vendor Travel	0.0	0.0
Professional & Outside Services Excluded from Cost Alloca	0.0	0.0
Vendor Travel - Non Reportable	0.0	0.0
External Telecom Consulting Services	0.0	0.0
Non - Confidential Specialist Fees	0.0	0.0
Confidential Specialist Fees	0.0	0.0
Outside Actuarial Costs	0.0	0.0
Other Professional And Outside Services	0.1	0.1
Expenditure Category Total	16.2	3.9

Fund Source		
Appropriated		
2061-A State Radiologic Technologist Certification (Appropriated)	16.2	3.9
Fund Source Total	16.2	3.9

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Travel In-State		
Travel In-State	0.0	0.0
Expenditure Category Total	0.0	0.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Travel Out-of-State		
Travel Out of State	0.0	0.0
Expenditure Category Total	0.0	0.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Food (Library for Universities)		
Food (Library for Universities)	0.0	0.0
Expenditure Category Total	0.0	0.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Aid to Organizations & Individuals		
Aid to Organizations and Individuals	0.0	0.0
Expenditure Category Total	0.0	0.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Other Operating Expenditures		
Other Operating Expenditures	0.0	0.0
Insurance & Related Charges	4.9	4.9

Program Expenditure Schedule

Agency:	AEA	Radiation Regulatory Agency
Program:	5-1	Medical Radiation Technology Board

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Other Operating Expenditures		
Information Technology Services	4.0	4.0
Utilities	12.7	12.7
Non-Building or Land Rent	1.5	1.5
Building Rent Charges to State Agencies	0.0	0.0
COP Building Rent Charges to State Agencies	0.0	0.0
Rental of Land & Buildings	18.8	18.8
Interest Payments	0.0	0.0
Internal Acct, Budgeting and Financial Svcs.	0.6	0.6
Payments for Internal Services	0.0	0.0
Repair & Maintenance	5.5	5.5
Software Support and Maintenance	5.0	5.0
Operating Supplies	6.2	6.2
Resale Supplies	0.0	0.0
Sales of Assets	0.0	0.0
Conference, Education & Training	0.0	0.0
Advertising	0.0	0.0
Printing & Photography	1.4	1.4
Postage & Delivery	6.7	6.7
Miscellaneous Operating	0.7	0.7
Depreciation Expense	0.0	0.0
Expenditure Category Total	68.0	68.0
Fund Source		
Appropriated		
1000-A General Fund (Appropriated)	1.6	0.0
2061-A State Radiologic Technologist Certification (Appropriated)	66.4	68.0
	68.0	68.0
Fund Source Total	68.0	68.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Equipment		
Vehicles - Capital Leases	0.0	0.0
Furniture - Capital Leases	0.0	0.0
EDP Equipment - Mainframe - Capital Leases	0.0	0.0
EDP Equipment - Midrange - Capital Leases	0.0	0.0
EDP Equipment - PCs/LAN - Capital Leases	0.0	0.0
Telecommunication Equipment - Capital Leases	0.0	0.0
Other Equipment - Capital Leases	0.0	0.0
Capital Equipment Purchases	1.2	0.0
Vehicles - Non-Capital	0.0	0.0
Furniture - Non-Capital	0.0	0.0
EDP Equipment - Mainframe - Non-Capital	0.0	0.0
Telecommunication Equipment - Non Capital	1.0	0.0
Other Equipment - Non-Capital	0.5	0.0
Purchased Or Licensed Software/Website	0.3	0.0
Internally Generated Software/Website	0.0	0.0

Program Expenditure Schedule

Agency:	AEA	Radiation Regulatory Agency
Program:	5-1	Medical Radiation Technology Board

<u>Expenditure Category</u>	<u>FY 2016 Actual</u>	<u>FY 2017 Expd. Plan</u>
Equipment		
Expenditure Category Total	3.0	0.0
Fund Source		
Appropriated		
2061-A State Radiologic Technologist Certification (Appropriated)	3.0	0.0
Fund Source Total	3.0	0.0

<u>Expenditure Category</u>	<u>FY 2016 Actual</u>	<u>FY 2017 Expd. Plan</u>
Capital Outlay		
Capital Outlay	0.0	0.0
Expenditure Category Total	0.0	0.0

<u>Expenditure Category</u>	<u>FY 2016 Actual</u>	<u>FY 2017 Expd. Plan</u>
Debt Services		
Debt Service	0.0	0.0
Expenditure Category Total	0.0	0.0

<u>Expenditure Category</u>	<u>FY 2016 Actual</u>	<u>FY 2017 Expd. Plan</u>
Cost Allocation		
Cost Allocation	0.0	0.0
Expenditure Category Total	0.0	0.0

<u>Expenditure Category</u>	<u>FY 2016 Actual</u>	<u>FY 2017 Expd. Plan</u>
Transfers		
Transfers	0.0	0.0
Expenditure Category Total	0.0	0.0

Classification Listing

<u>Class Code</u>	<u>Title</u>	<u>Grade</u>	<u>Total FTE</u>
AUN02	ADMV SECRETARY 4	15	1.0
AUN04	ADMV SVCS OFFCR 3	22	0.2
AUN05	AE DIR	E2	0.2
AUN03	AE ST HLTH PHYCST PROG MGR	23	1.0
AUN04	DT BUDG CTRL DVMT SPCT 2	19	0.2
AUN04	SR INVGTR	19	1.0

Employee Retirement Coverage

Personal

Program Expenditure Schedule

Agency:	AEA	Radiation Regulatory Agency
Program:	5-1	Medical Radiation Technology Board

Retirement System	FTE	Personal Services	Fund#
State Retirement System	0.6	32.6	1000-A
State Retirement System	3.0	131.2	2061-A

Administrative Costs

Agency: AEA Radiation Regulatory Agency

Administrative Costs Summary

Common Administrative Area	FY 2018
Other Central Administration	24.5
Business and Finance	45.0
Information Technology	5.0
Human Resources	40.0
Director's Office	50.0
Administrative Costs Total:	164.5

Administrative Cost / Total Expenditure Ratio

	Request	Admin %
FY 2018	3,576.3	4.6%

Administrative Costs Detail

Common Administrative Area Administrative Activity	Admin Costs %	Program Costs %	Discussion
Director's Office			
Oversees staff	0.0	0.0	
Reviews financial information	0.0	0.0	
Reviews payroll	0.0	0.0	
	0.0	0.0	
Human Resources			
Processing payroll	0.0	0.0	
New Hires	0.0	0.0	
Payroll reconciliation	0.0	0.0	
Information Technology			
Maintaining Systems	0.0	0.0	
Business and Finance			
Processing A/P	0.0	0.0	
Processing deposits	0.0	0.0	
Reconciling accounts	0.0	0.0	
Other Central Administration			
Processing mail	0.0	0.0	
Answering phones	0.0	0.0	
Greeting Customers	0.0	0.0	

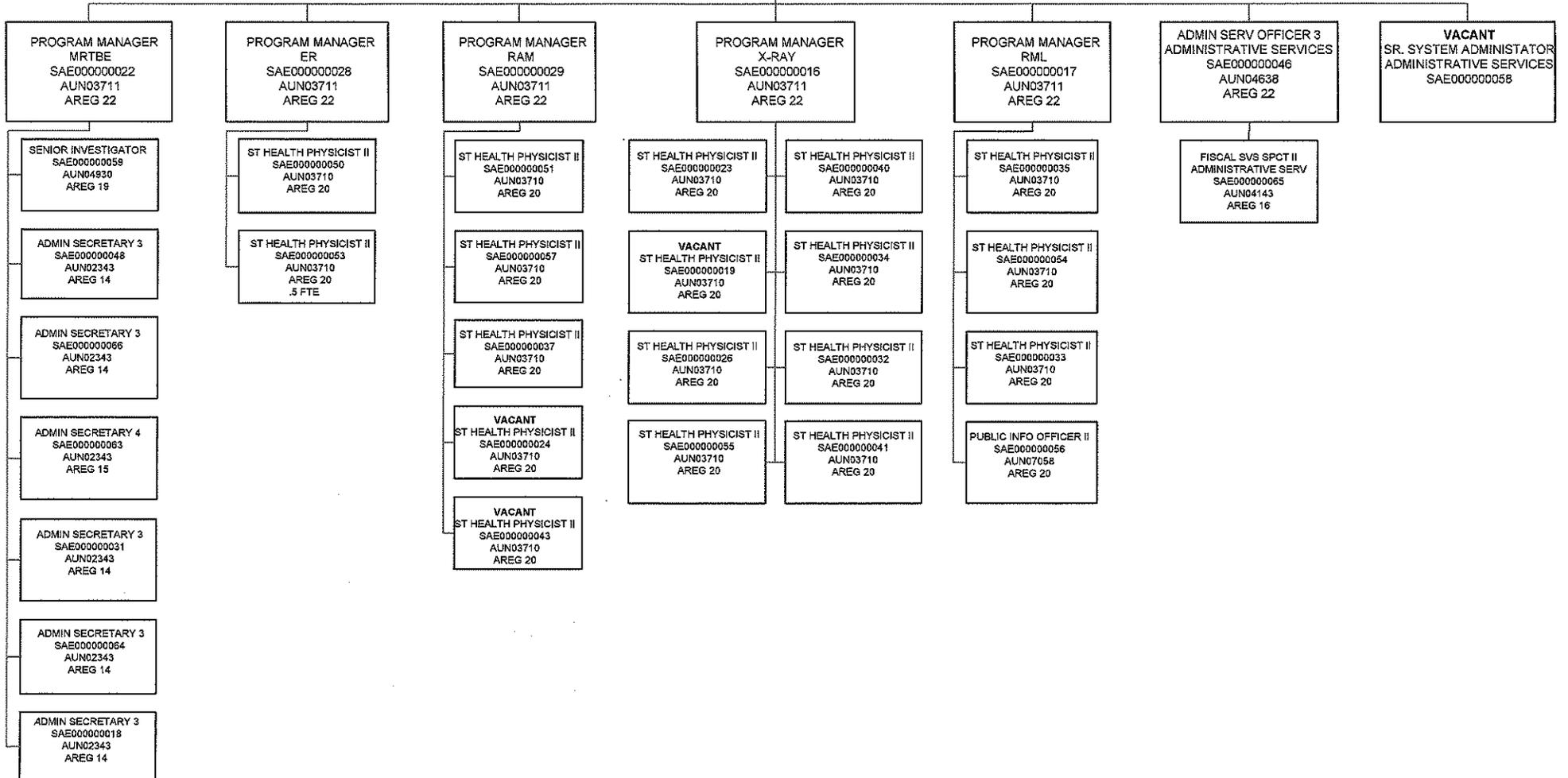
STATE OF ARIZONA RADIATION REGULATORY AEA

**DOUGLAS DUCEY
GOVERNOR**

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

**VACANT
DIRECTOR
SAE000000001
AUN05009
AEXEC E2**





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 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total Budget
Total Amount Requested:	2,411.2	0.0	2,411.2
General Fund	1,563.1	0.0	1,563.1
State Radiologic Technologist Certification Fund	271.6	0.0	271.6
Radiation Regulatory Fee Fund	576.5	0.0	576.5

Governor DUCEY:

This and the accompanying budget schedules, statements and explanatory information constitute the operating budget request for this agency for Fiscal Year 2018.

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**

Non-Appropriated Funds

	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total Budget
Total Amount Planned:	1,165.1	0.0	1,165.1
Federal Grant Fund	401.1	0.0	401.1
Nuclear Emergency Management Fund	688.6	0.0	688.6
Laser Safety Fund	75.4	0.0	75.4

(signature)

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

Prepared By: **Kari Watkins**

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

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

Governor's Office of
Strategic Planning and Budgeting

SEP 1 2016

**BUDGET REQUEST FY 2018
JUSTIFICATION BY PROGRAM**

AGENCY: AEA RADIATION REGULATORY

Professional and Outside Services

Program: 1-1 Radioactive Materials/Non-Ionizing Radiation

<u>COBJ</u>	<u>Description</u>	<u>Justification</u>
6241	Temporary Agency Services	Temporary Administrative Secretary for answering phones, receipting monies, copying, filing and doing some computer skills.
6299	Other Professional & Outside Services	Document Destruction and shredding. Consulting services on Databases. Court reporter services for Hearing Board.

Program: 2-1 X-Ray Compliance

<u>COBJ</u>	<u>Description</u>	<u>Justification</u>
6221	Attorney General Legal Services	The legal services are for using the collection services for order and civil penalties. The AG office represents the (1) MRTBE board, the (2) Radiation Regulatory Board, as well as the (3) Agency itself in Administrative Law court, as well as the (4) Agency in other legal advice circumstances related to rule interpretation, appeal process related to hearings, and due process letters related to investigations and inspections.
6241	Temporary Agency Services	Temporary Administrative Secretary for answering phones, receipting monies, copying, filing and doing some computer skills.
6299	Other Professional & Outside Services	Consulting services on databases.

Program: 3-1 Emergency Response

<u>COBJ</u>	<u>Description</u>	<u>Justification</u>
	None	

Program: 4-1 Radiation Measurement Laboratory

<u>COBJ</u>	<u>Description</u>	<u>Justification</u>
6291	Vendor Travel	Private investigators or physicians to assist with inspections.

Program: 5-1 Medical Radiation Technology Board

<u>COBJ</u>	<u>Description</u>	<u>Justification</u>
6221	Attorney General Legal Services	The legal services are for using the collection services for order and civil penalties. The AG office represents the (1) MRTBE board, the (2) Radiation Regulatory Board, as well as the (3) Agency itself in Administrative Law court, as well as the (4) Agency in other legal advice circumstances related to rule interpretation, appeal process related to hearings, and due process letters related to investigations and inspections.
6299	Other Professional & Outside Services	Document Destruction and shredding.