

**Joint Legislative Budget Committee Staff  
Fiscal Memorandum**

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DATE: September 13, 2023  
TO: Agency Directors  
FROM: Richard Stavneak, Director  
SUBJECT: BUDGET UPDATES

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

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

If you need to submit one of the following 3 reports, please send it to [jlbcwebmaster@azleg.gov](mailto:jlbcwebmaster@azleg.gov).

Filled FTE Positions

Section 129 of the FY 2024 General Appropriations Act (Laws 2023, Chapter 133) requires that:

On or before October 1, 2023, each agency, including the Judiciary and Universities, shall submit a report to the Director of the Joint Legislative Budget Committee on the number of filled appropriated and non-appropriated FTE Positions, by fund source, as of September 1, 2023.

When reporting the FTE Positions, please include the number of FTE Positions for each individual fund source. Please note that this provision requires agencies to report on both appropriated and non-appropriated positions.

The number of FTE Positions is to be determined by using a total hours approach. The number can be compared to an FTE report from the Arizona Department of Administration's (ADOA) Human Resources Information System (HRIS), which calculates FTE Positions by taking the sum of all regular hours, all leave hours, and all overtime hours recorded during the 2-week payroll period ending Friday, August 18, extrapolated to a full year. That report is attached; please note that agencies will not be able to use it for comparison purposes if HRIS fund source categories differ from the General Appropriation Act (e.g., as in DCS, DES and DPS).

(Continued)



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

*FTE Positions Associated with Rule Implementation*

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

There is no specific form for the notification -- a statement regarding the number of new FTE Positions required or that no new FTE Positions are required by the proposed rule will suffice.

*Travel and Relocation Reimbursements*

A.R.S. § 35-196.01 requires agencies to report to the Governor's Office of Strategic Planning and Budgeting and JLBC annually by September 1 on any monies spent in the prior fiscal year 1) for transportation or other travel expenses necessary for bringing any person into this state for an interview for prospective employment; 2) for transportation or moving expenses for any person newly employed or retained; and 3) to reimburse current employees for reasonable relocation expenses related to management-initiated geographical reassignments of more than 50 miles from an employee's current work site.

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

RS:jbu

Attachment

xc: Sarah Brown, Director, OSPB

Agency	Agency Name	Total Hours	FTE General Fund	FTE Non-GF Appropriated	FTE Non-Appropriated
AB	BOARD OF ACCOUNTANCY	960.00		12.00	
AD	DEPT OF ADMINISTRATION	42,234.40	107.72	348.44	71.77
AG	ATTORNEY GENERAL (DEPT OF LAW)	73,380.91	185.19	382.99	349.09
AH	DEPT OF AGRICULTURE	21,558.78	137.82	15.09	116.57
AN	ACUPUNCTURE BOARD OF EXAMINERS	160.00		2.00	
AU	AUDITOR GENERAL	13,608.50	170.11		
BA	BOARD OF ATHLETIC TRAINING	80.00		1.00	
BF	BOARD OF FINGERPRINTING	460.00			5.75
BH	BOARD OF BEHAVIORAL HEALTH EXAMINERS	1,498.90		18.74	
BN	BOARD OF NURSING	5,036.85		62.96	
CB	BARBERING AND COSMETOLOGY BOARD	1,799.90		22.50	
CC	CORPORATION COMMISSION	20,430.49	7.03	229.35	19.01
CD	EARLY CHILDHOOD DEVELOPMENT AND HEALTH BOARD	11,923.15			149.04
CE	BOARD OF CHIROPRACTIC EXAMINERS	400.00		5.00	
CH	DEPT OF CHILD SAFETY	236,304.07	252.36	34.51	2,666.93
CL	EXPOSITION AND STATE FAIR BOARD	3,745.65		46.82	
CO	COURT OF APPEALS	7,588.00	94.85		
CR	COTTON RESEARCH AND PROTECTION COUNCIL	2,360.00			29.50
CS	BOARD FOR CHARTER SCHOOLS	1,462.00	18.28		
CT	COURT OF APPEALS DIV II	3,598.00	44.98		
DC	DEPT OF CORRECTIONS	777,072.21	9,496.05	22.01	195.34
DE	DEPT OF ECONOMIC SECURITY	696,894.87	258.94	1,164.03	7,288.21
DF	COMMISSION FOR DEAF AND HARD OF HEARING	1,360.00		17.00	
DJ	DEPT OF JUVENILE CORRECTIONS	27,609.04	323.04	22.08	
DO	BOARD OF DISPENSING OPTICIANS	80.00		1.00	
DT	DEPT OF TRANSPORTATION	293,873.07	14.37	3,104.23	554.81
DX	BOARD OF DENTAL EXAMINERS	880.00		11.00	
EB	BOARD OF EDUCATION	1,726.00	21.58		
EC	CITIZENS CLEAN ELECTION COMMISSION	480.00			6.00
ED	DEPT OF EDUCATION	46,839.26	157.88	37.52	390.09
EO	OFFICE OF ECONOMIC OPPORTUNITY	2,560.00	4.59		27.41
EQ	BOARD OF EQUALIZATION	240.00	3.00		
EV	DEPT OF ENVIRONMENTAL QUALITY	39,552.87	3.04	314.03	177.34
FA	WATER INFRASTRUCTURE FINANCE AUTHORITY OF AZ	2,000.00			25.00
FO	DEPT OF FORESTRY AND FIRE MANAGEMENT	22,283.50	114.90		163.64
GF	GAME AND FISH DEPT	50,740.50		261.67	372.58
GH	GOVERNOR'S OFFICE OF HIGHWAY SAFETY	960.00			12.00
GM	DEPT OF GAMING	8,480.00		88.83	17.17
GV	GOVERNOR'S OFFICE	9,970.35	69.26		55.37
HC	AHCCCS	95,903.88	429.98	699.36	69.45
HD	DEPT OF HOUSING	6,400.00		3.85	76.15
HG	OFFICE OF ADMINISTRATIVE HEARINGS	1,040.00	11.64		1.36
HI	HISTORICAL SOCIETY	2,966.50	33.30		3.78
HL	DEPT OF HOMELAND SECURITY	2,459.75	2.26	20.67	7.82
HO	HOUSE OF REPRESENTATIVES	15,150.50	189.38		
HS	DEPT OF HEALTH SERVICES	135,423.86	822.44	282.07	588.28
HU	COMMISSION ON THE ARTS	1,120.00			14.00
IC	INDUSTRIAL COMMISSION	16,310.72	0.38	172.17	31.34
ID	DEPT OF INSURANCE AND FINANCIAL INSTITUTIONS	10,958.50	65.04	50.98	20.96
JC	CRIMINAL JUSTICE COMMISSION	1,317.00	0.60	8.22	7.64
JL	JOINT LEGISLATIVE BUDGET COMMITTEE	1,680.00	21.00		
LC	LEGISLATIVE COUNCIL	4,447.70	55.60		
LD	LAND DEPARTMENT	7,500.00	93.75		
LL	DEPT OF LIQUOR LICENSES AND CONTROL	4,102.25		33.44	17.83
LO	LOTTERY COMMISSION	4,955.00		61.94	
MA	DEPT OF EMERGENCY AND MILITARY AFFAIRS	34,042.90	51.65	74.06	299.82
ME	MEDICAL BOARD	3,652.75		45.66	
MI	MINE INSPECTOR	1,520.00	14.92		4.08
MT	BOARD OF MASSAGE THERAPY	320.00		4.00	
NB	NATUROPATHIC PHYSICIANS MEDICAL BOARD	80.00		1.00	
NC	BOARD OF EXAM NURSING CARE & ASSTD LVNG	438.00		5.48	
NS	NAVIGABLE STREAM ADJUDICATION COMMISSION	80.00	1.00		
OB	BOARD OF OPTOMETRY	160.00		2.00	
OC	OMBUDSMAN CITIZENS AIDE	1,040.00	13.00		

OS	BOARD OF OSTEOPATHIC EXAMINERS	652.00		8.15	
OT	BOARD OF OCCUPATIONAL THERAPY EXAMINERS	160.00		2.00	
PB	PERSONNEL BOARD	160.00		2.00	
PH	PRESCOTT HISTORICAL SOCIETY	804.50	10.06		
PI	PIONEERS' HOME	7,460.02		93.25	
PM	BOARD OF PHARMACY	2,320.00		21.95	7.05
PO	BOARD OF PODIATRY EXAMINERS	80.00		1.00	
PP	BOARD OF EXECUTIVE CLEMENCY	840.00	10.50		
PR	PARKS BOARD	20,332.56		153.21	100.95
PS	DEPT OF PUBLIC SAFETY	167,604.68	251.64	16.25	1,827.16
PT	BOARD OF PHYSICAL THERAPY	278.00		3.48	
PV	BOARD FOR PRIVATE POSTSECONDARY EDUCATION	400.00		3.55	1.45
RB	BOARD OF RESPIRATORY CARE EXAMINERS	240.00		3.00	
RD	INDEPENDENT REDISTRICTING COMMISSION	160.00	2.00		
RE	REAL ESTATE DEPARTMENT	1,836.00	22.95		
RG	REGISTRAR OF CONTRACTORS	7,337.00		86.99	4.72
RS	PUBLIC SAFETY PERSONNEL RETIREMENT SYSTEM	7,120.00			89.00
RT	ARIZONA STATE RETIREMENT SYSTEM (ASRS)	17,084.35		160.71	52.84
RV	DEPT OF REVENUE	45,900.89	359.28	197.15	17.33
SD	SCHOOLS FOR THE DEAF AND THE BLIND	39,718.89	241.07	252.56	2.86
SN	SENATE	10,650.50	133.13		
SP	SUPREME COURT	51,564.33	390.02	35.92	218.61
ST	SECRETARY OF STATE (DEPT OF STATE)	8,996.25	88.91	1.75	21.80
SY	BOARD OF PSYCHOLOGIST EXAMINERS	370.00		4.63	
TE	BOARD OF TECHNICAL REGISTRATION	1,716.00		21.45	
TO	OFFICE OF TOURISM	2,080.00			26.00
TR	STATE TREASURER	2,537.00		29.77	1.94
TX	BOARD OF TAX APPEALS	198.00	2.48		
UO	RESIDENTIAL UTILITY CONSUMER OFFICE	640.00		8.00	
VS	DEPT OF VETERAN SERVICES	29,473.09	94.22	264.20	9.99
VT	VETERINARY MEDICAL EXAMINING BOARD	480.00		6.00	
WC	DEPT OF WATER RESOURCES	16,304.84	168.42	4.92	30.46
		<b>3,230,759.48</b>	<b>15,065.60</b>	<b>9,071.58</b>	<b>16,247.31</b>