

**Joint Legislative Budget Committee
Staff Memorandum**

1716 West Adams
Phoenix, Arizona 85007

Telephone: (602) 926-5491
azleg.gov

DATE: September 15, 2021
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.

Filled FTE Positions

Section 139 of the FY 2022 General Appropriation Act (Laws 2021, Chapter 408) requires that:

On or before October 1, 2021, each agency, including the Judiciary and Universities, shall submit a report to the Director of the Joint Legislative Budget Committee on the number of filled appropriated and nonappropriated FTE Positions, by fund source, as of September 1, 2021.

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 August 20, 2021, 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).

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.

(Continued)

JLBC

FTE Positions Associated with Rule Implementation

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

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

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:kp

Attachment

xc: Matt Gress, Director, OSPB

Agency	Agency Name	Total FTE	FTE General Fund	FTE Non-GF Appropriated	FTE Non-Appropriated
AB	BOARD OF ACCOUNTANCY	12.00		12.00	
AD	DEPT OF ADMINISTRATION	482.00	90.59	347.88	43.53
AG	ATTORNEY GENERAL (DEPT OF LAW)	997.11	214.31	411.36	371.43
AH	DEPT OF AGRICULTURE	238.71	112.87	17.11	108.73
AM	COMMISSION OF AFRICAN-AMERICAN AFFAIRS	1.48	1.48		
AN	ACUPUNCTURE BOARD OF EXAMINERS	2.00		2.00	
AU	AUDITOR GENERAL	184.86	184.86		
BA	BOARD OF ATHLETIC TRAINING	1.00		1.00	
BB	BOARD OF BARBERS	3.00		3.00	
BF	BOARD OF FINGERPRINTING	5.75			5.75
BH	BOARD OF BEHAVIORAL HEALTH EXAMINERS	17.00		17.00	
BN	BOARD OF NURSING	54.03		54.03	
CB	BOARD OF COSMETOLOGY	15.93		15.93	
CC	CORPORATION COMMISSION	247.42	6.66	221.18	19.59
CD	EARLY CHILDHOOD DEVELOPMENT AND HEALTH BOARD	149.97			149.97
CE	BOARD OF CHIROPRACTIC EXAMINERS	2.85		2.85	
CH	DEPT OF CHILD SAFETY	2,711.33	216.34	59.44	2,435.54
CL	EXPOSITION AND STATE FAIR BOARD	21.87		21.87	
CO	COURT OF APPEALS	88.04	88.04		
CR	COTTON RESEARCH AND PROTECTION COUNCIL	33.80			33.80
CS	BOARD FOR CHARTER SCHOOLS	17.00	17.00		
CT	COURT OF APPEALS DIV II	35.75	35.75		
DC	DEPT OF CORRECTIONS	9,361.40	9,146.18	27.21	188.01
DE	DEPT OF ECONOMIC SECURITY	8,448.72	272.41	1,020.51	7,155.80
DF	COMMISSION FOR DEAF AND HARD OF HEARING	17.00		17.00	
DJ	DEPT OF JUVENILE CORRECTIONS	358.22	333.76	24.46	
DO	BOARD OF DISPENSING OPTICIANS	1.00		1.00	
DT	DEPT OF TRANSPORTATION	3,631.46	4.57	3,048.62	578.27
DX	BOARD OF DENTAL EXAMINERS	10.18		10.18	
EB	BOARD OF EDUCATION	13.20	13.20		
EC	CITIZENS CLEAN ELECTION COMMISSION	7.00			7.00
ED	DEPT OF EDUCATION	553.92	122.56	37.21	394.15
EO	OFFICE OF ECONOMIC OPPORTUNITY	26.70	6.25		20.45
EQ	BOARD OF EQUALIZATION	3.00	3.00		
EV	DEPT OF ENVIRONMENTAL QUALITY	439.87		258.98	180.89
FA	ARIZONA FINANCE AUTHORITY	15.00			15.00
FD	BOARD OF FUNERAL DIRECTORS AND EMBALMERS	3.00		3.00	
FO	DEPT OF FORESTRY AND FIRE MANAGEMENT	194.67	54.61		140.06
GF	GAME AND FISH DEPT	630.88		262.41	368.47
GH	GOVERNOR'S OFFICE OF HIGHWAY SAFETY	11.90			11.90
GM	DEPT OF GAMING	94.38		85.07	9.30
HC	AHCCCS	1,115.28	403.14	660.09	52.04
HD	DEPT OF HOUSING	72.00		3.29	68.71
HG	OFFICE OF ADMINISTRATIVE HEARINGS	12.00	12.00		
HI	HISTORICAL SOCIETY	38.43	23.20		15.22
HL	DEPT OF HOMELAND SECURITY	23.54			23.54
HS	DEPT OF HEALTH SERVICES	1,515.05	811.41	281.77	421.87
HU	COMMISSION ON THE ARTS	11.00			11.00
IC	INDUSTRIAL COMMISSION	194.13		166.56	27.57
ID	DEPT OF INSURANCE AND FINANCIAL INSTITUTIONS	128.76	57.48	45.96	25.32
JC	CRIMINAL JUSTICE COMMISSION	21.80		12.61	9.19
JL	JOINT LEGISLATIVE BUDGET COMMITTEE	22.00	22.00		
LC	LEGISLATIVE COUNCIL	47.13	47.13		
LD	LAND DEPARTMENT	88.01	88.01		
LL	DEPT OF LIQUOR LICENSES AND CONTROL	31.51		19.81	11.70
LO	LOTTERY COMMISSION	85.98		85.98	
MA	DEPT OF EMERGENCY AND MILITARY AFFAIRS	442.36	53.99		388.37
ME	MEDICAL BOARD	43.86		43.86	
MI	MINE INSPECTOR	13.00	10.07		2.93
MT	BOARD OF MASSAGE THERAPY	5.31		5.31	
NB	NATUROPATHIC PHYSICIANS MEDICAL BOARD	1.00		1.00	
NC	BOARD OF EXAM NURSING CARE & ASSTD LVNG	3.50		3.50	
NS	NAVIGABLE STREAM ADJUDICATION COMMISSION	1.00	1.00		
OB	BOARD OF OPTOMETRY	2.00		2.00	
OS	BOARD OF OSTEOPATHIC EXAMINERS	8.21		8.21	
OT	BOARD OF OCCUPATIONAL THERAPY EXAMINERS	2.00		2.00	
PB	PERSONNEL BOARD	1.00		1.00	
PE	COMMISSION FOR POSTSECONDARY EDUCATION	2.00		2.00	

PH	PRESCOTT HISTORICAL SOCIETY	10.30	10.30		
PI	PIONEERS' HOME	89.73		89.73	
PM	BOARD OF PHARMACY	26.00		19.07	6.93
PO	BOARD OF PODIATRY EXAMINERS	1.00		1.00	
PP	BOARD OF EXECUTIVE CLEMENCY	10.28	10.28		
PR	PARKS BOARD	240.23		148.29	91.94
PS	DEPT OF PUBLIC SAFETY	1,881.60	153.58	10.05	1,717.98
PT	BOARD OF PHYSICAL THERAPY	4.25		4.25	
PV	BOARD FOR PRIVATE POSTSECONDARY EDUCATION	4.33		2.20	2.12
RB	BOARD OF RESPIRATORY CARE EXAMINERS	4.00		4.00	
RD	INDEPENDENT REDISTRICTING COMMISSION	5.70	5.70		
RE	REAL ESTATE DEPARTMENT	24.65	24.65		
RG	REGISTRAR OF CONTRACTORS	100.89		96.49	4.40
RS	PUBLIC SAFETY PERSONNEL RETIREMENT SYSTEM	68.25			68.25
RT	ARIZONA STATE RETIREMENT SYSTEM (ASRS)	216.64		173.91	42.73
RV	DEPT OF REVENUE	559.58	343.95	203.73	11.90
SD	SCHOOLS FOR THE DEAF AND THE BLIND	515.84	214.79	157.33	143.72
SF	SCHOOL FACILITIES BOARD	10.18	10.18		
SP	SUPREME COURT	601.03	375.12	36.47	189.44
ST	SECRETARY OF STATE (DEPT OF STATE)	122.65	101.27	2.51	18.88
SY	BOARD OF PSYCHOLOGIST EXAMINERS	4.64		4.64	
TE	BOARD OF TECHNICAL REGISTRATION	20.80		20.80	
TO	OFFICE OF TOURISM	25.00			25.00
TR	STATE TREASURER	29.00		27.12	1.88
TX	BOARD OF TAX APPEALS	2.00	2.00		
UO	RESIDENTIAL UTILITY CONSUMER OFFICE	8.00		8.00	
VS	DEPT OF VETERAN SERVICES	353.72	82.17	264.43	7.13
VT	VETERINARY MEDICAL EXAMINING BOARD	4.75		4.75	
WC	DEPT OF WATER RESOURCES	174.00	142.62	8.52	22.87