

**Joint Legislative Budget Committee  
Staff Memorandum**

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DATE: September 14, 2022  
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 134 of the FY 2023 General Appropriation Act (Laws 2022, Chapter 313) requires that:

On or before October 1, 2022, 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, 2022.

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 19, 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.

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 Hours	FTE General Fund	FTE Non-GF Appropriated	FTE Non-Appropriated
AB	BOARD OF ACCOUNTANCY	920.00		11.50	
AD	DEPT OF ADMINISTRATION	38,905.69	125.06	284.74	76.52
AG	ATTORNEY GENERAL (DEPT OF LAW)	72,661.70	215.77	307.67	384.83
AH	DEPT OF AGRICULTURE	20,649.84	119.64	17.36	121.12
AM	COMMISSION OF AFRICAN-AMERICAN AFFAIRS	118.00	1.48		
AN	ACUPUNCTURE BOARD OF EXAMINERS	160.00		2.00	
AU	AUDITOR GENERAL	14,099.00	176.24		
BA	BOARD OF ATHLETIC TRAINING	80.00		1.00	
BF	BOARD OF FINGERPRINTING	460.00			5.75
BH	BOARD OF BEHAVIORAL HEALTH EXAMINERS	1,560.00		19.50	
BN	BOARD OF NURSING	4,336.95		54.21	
CB	BARBERING AND COSMETOLOGY BOARD	1,672.00		20.90	
CC	CORPORATION COMMISSION	19,656.33	6.70	222.14	16.87
CD	EARLY CHILDHOOD DEVELOPMENT AND HEALTH BOARD	11,287.02			141.09
CE	BOARD OF CHIROPRACTIC EXAMINERS	325.00		4.06	
CH	DEPT OF CHILD SAFETY	213,303.39	218.82	62.95	2,384.52
CL	EXPOSITION AND STATE FAIR BOARD	3,087.35		38.59	
CO	COURT OF APPEALS	7,244.00	90.55		
CR	COTTON RESEARCH AND PROTECTION COUNCIL	2,159.98			27.00
CS	BOARD FOR CHARTER SCHOOLS	1,480.00	18.50		
CT	COURT OF APPEALS DIV II	2,693.00	33.66		
DC	DEPT OF CORRECTIONS	714,844.69	8,726.44	20.93	188.19
DE	DEPT OF ECONOMIC SECURITY	641,089.91	247.34	1,029.13	6,737.16
DF	COMMISSION FOR DEAF AND HARD OF HEARING	1,360.00		17.00	
DJ	DEPT OF JUVENILE CORRECTIONS	28,575.63	335.20	21.99	
DO	BOARD OF DISPENSING OPTICIANS	80.00		1.00	
DT	DEPT OF TRANSPORTATION	288,836.25	26.09	3,042.03	542.33
DX	BOARD OF DENTAL EXAMINERS	880.00		11.00	
EB	BOARD OF EDUCATION	1,452.00	18.15		
EC	CITIZENS CLEAN ELECTION COMMISSION	560.00			7.00
ED	DEPT OF EDUCATION	46,373.15	136.10	37.98	405.58
EO	OFFICE OF ECONOMIC OPPORTUNITY	2,240.00	6.60		21.40
EQ	BOARD OF EQUALIZATION	240.00	3.00		
EV	DEPT OF ENVIRONMENTAL QUALITY	36,447.75	2.21	285.07	168.32
FA	ARIZONA FINANCE AUTHORITY	1,280.00			16.00
FD	BOARD OF FUNERAL DIRECTORS AND EMBALMERS	240.00		3.00	
FO	DEPT OF FORESTRY AND FIRE MANAGEMENT	19,350.25	77.99		163.88
GF	GAME AND FISH DEPT	48,923.25		253.11	358.43
GH	GOVERNOR'S OFFICE OF HIGHWAY SAFETY	1,040.00			13.00
GM	DEPT OF GAMING	7,680.00		82.54	13.46
HC	AHCCCS	89,732.34	405.68	658.92	57.05
HD	DEPT OF HOUSING	5,680.00		3.18	67.82
HG	OFFICE OF ADMINISTRATIVE HEARINGS	1,040.00	11.78		1.22
HI	HISTORICAL SOCIETY	2,854.00	35.68		
HL	DEPT OF HOMELAND SECURITY	2,006.00		14.90	10.17
HS	DEPT OF HEALTH SERVICES	127,008.51	793.50	257.65	536.46
HU	COMMISSION ON THE ARTS	960.00			12.00
IC	INDUSTRIAL COMMISSION	14,753.44	0.38	160.14	23.90
ID	DEPT OF INSURANCE AND FINANCIAL INSTITUTIONS	10,594.50	60.08	45.82	26.53
JC	CRIMINAL JUSTICE COMMISSION	1,626.00		4.96	15.36
JL	JOINT LEGISLATIVE BUDGET COMMITTEE	1,568.00	19.60		
LC	LEGISLATIVE COUNCIL	3,419.25	42.74		
LD	LAND DEPARTMENT	7,278.00	90.98		
LL	DEPT OF LIQUOR LICENSES AND CONTROL	3,374.16		38.24	3.94
LO	LOTTERY COMMISSION	5,006.20		62.58	
MA	DEPT OF EMERGENCY AND MILITARY AFFAIRS	35,586.61	39.83	5.27	399.73
ME	MEDICAL BOARD	3,471.40		43.39	
MI	MINE INSPECTOR	1,280.00	12.11		3.89
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	478.00		5.98	

NS	NAVIGABLE STREAM ADJUDICATION COMMISSION	80.00	1.00		
OB	BOARD OF OPTOMETRY	160.00		2.00	
OC	OMBUDSMAN CITIZENS AIDE	878.50	10.98		
OS	BOARD OF OSTEOPATHIC EXAMINERS	594.50		7.43	
OT	BOARD OF OCCUPATIONAL THERAPY EXAMINERS	160.00		2.00	
PB	PERSONNEL BOARD	80.00		1.00	
PH	PRESCOTT HISTORICAL SOCIETY	880.00	11.00		
PI	PIONEERS' HOME	6,706.00		83.83	
PM	BOARD OF PHARMACY	2,300.00		22.01	6.74
PO	BOARD OF PODIATRY EXAMINERS	80.00		1.00	
PP	BOARD OF EXECUTIVE CLEMENCY	834.50	10.43		
PR	PARKS BOARD	19,924.50		158.28	90.77
PS	DEPT OF PUBLIC SAFETY	149,991.55	187.01	11.72	1,676.17
PT	BOARD OF PHYSICAL THERAPY	290.00		3.63	
PV	BOARD FOR PRIVATE POSTSECONDARY EDUCATION	345.50		3.01	1.31
RB	BOARD OF RESPIRATORY CARE EXAMINERS	320.00		4.00	
RD	INDEPENDENT REDISTRICTING COMMISSION	178.00	2.23		
RE	REAL ESTATE DEPARTMENT	1,960.00	24.50		
RG	REGISTRAR OF CONTRACTORS	7,920.20		94.34	4.66
RS	PUBLIC SAFETY PERSONNEL RETIREMENT SYSTEM	6,504.40			81.31
RT	ARIZONA STATE RETIREMENT SYSTEM (ASRS)	16,939.55		154.04	57.70
RV	DEPT OF REVENUE	44,124.60	328.96	201.06	21.53
SD	SCHOOLS FOR THE DEAF AND THE BLIND	38,982.66	209.01	275.65	2.62
SP	SUPREME COURT	48,618.34	370.01	34.08	203.64
ST	SECRETARY OF STATE (DEPT OF STATE)	9,688.25	98.56	2.71	19.84
SY	BOARD OF PSYCHOLOGIST EXAMINERS	370.00		4.63	
TE	BOARD OF TECHNICAL REGISTRATION	1,673.40		20.92	
TO	OFFICE OF TOURISM	1,840.00			23.00
TR	STATE TREASURER	2,325.62		27.87	1.20
TX	BOARD OF TAX APPEALS	198.00	2.48		
UO	RESIDENTIAL UTILITY CONSUMER OFFICE	640.00		8.00	
VS	DEPT OF VETERAN SERVICES	23,347.03	76.67	202.34	12.83
VT	VETERINARY MEDICAL EXAMINING BOARD	300.50		3.76	
WC	DEPT OF WATER RESOURCES	14,921.00	145.93	7.80	32.78
		<b>3,014,441.82</b>	<b>13,963.22</b>	<b>8,494.53</b>	<b>15,222.77</b>