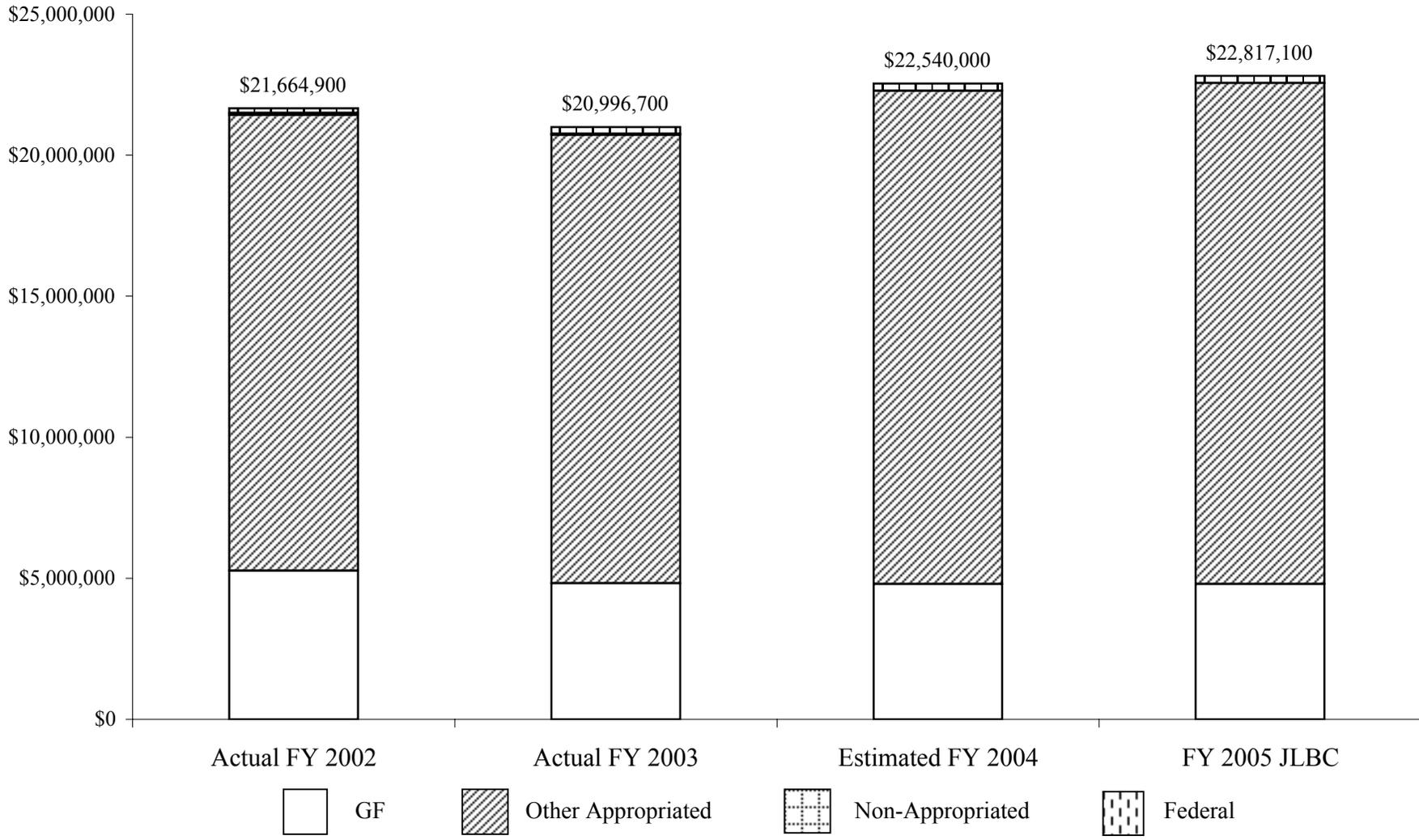


CORPORATION COMMISSION
JLBC - Executive Comparison

	JLBC	EXECUTIVE
Total Appropriations (Pg. 75)	<u>FY 2005</u> <ul style="list-style-type: none"> • \$4.8 M GF • \$17.8 M OF • \$0 GF above FY 2004, or 0.0% • \$277,100 OF above FY 2004, or 1.6% 	<u>FY 2005</u> <ul style="list-style-type: none"> • \$4.8 M GF • \$17.6 M OF • \$7,600 GF above FY 2004, or 0.2% • \$65,400 OF above FY 2004, or 0.4%
Server Replacement (Pg. 76)	<ul style="list-style-type: none"> • \$210,000 from the Public Access Fund for Corporations Division server replacement 	<ul style="list-style-type: none"> • Does not include
Pipeline Safety (Pg. 76)	<ul style="list-style-type: none"> • \$62,600 from the Pipeline Safety Revolving Fund for pipeline safety equipment 	<ul style="list-style-type: none"> • \$62,600 from the Pipeline Safety Revolving Fund for pipeline safety equipment
Corporations Division FTE Positions (Pg. 76)	<ul style="list-style-type: none"> • Increase of 2 FTE Positions in Corporations Division, using monies previously utilized for temporary employees 	<ul style="list-style-type: none"> • Increase of 2 FTE Positions in Corporations Division, using monies previously utilized for temporary employees
Technical (Pg. 76)	<ul style="list-style-type: none"> • \$4,500 from the Utility Regulation Revolving Fund for higher lease costs 	<ul style="list-style-type: none"> • \$7,600 GF and \$2,800 from the Utility Regulation Revolving Fund for higher lease costs

**Corporation Commission
Total Funds FY 2002 - FY 2005**



Corporation Commission

	FY 2004 ESTIMATE				FY 2005 OSPB		FY 2005 JLBC			
	General Fund	Other Funds	Non-Appropriated	Total	General Fund	Other Funds	General Fund	Other Funds	Non-Appropriated	Total
OPERATING BUDGET										
<i>Full Time Equivalent Positions</i>	98.3	202.5	2.0	302.8	98.3	204.5	98.3	204.5	2.0	304.8
Personal Services	3,383,300	10,397,100	86,000	13,866,400	3,383,300	10,442,900	3,383,300	10,442,900	86,000	13,912,200
Employee Related Expenditures	951,300	2,605,400	40,000	3,596,700	805,100	2,621,300	951,300	2,621,200	40,000	3,612,500
Professional and Outside Services	30,000	601,100	0	631,100	30,000	539,400	30,000	539,500	0	569,500
Travel - In State	80,500	205,100	0	285,600	80,500	205,100	80,500	205,100	0	285,600
Travel - Out of State	32,800	46,300	30,000	109,100	43,500	46,300	32,800	46,300	30,000	109,100
Other Operating Expenditures	317,400	2,675,700	99,700	3,092,800	460,500	2,678,500	317,400	2,680,200	99,700	3,097,300
Equipment	0	578,300	0	578,300	0	640,900	0	850,900	0	850,900
OPERATING SUBTOTAL	4,795,300	17,109,000	255,700	22,160,000	4,802,900	17,174,400	4,795,300	17,386,100	255,700	22,437,100
SPECIAL LINE ITEMS										
Utility Audits, Studies, Investigations & Rate Hearings	0	380,000	0	380,000	0	380,000	0	380,000	0	380,000
AGENCY TOTAL	4,795,300	17,489,000	255,700	22,540,000	4,802,900	17,554,400	4,795,300	17,766,100	255,700	22,817,100

FUND SOURCES

General Fund	4,795,300		4,795,300	4,802,900		4,795,300	4,795,300
Other Appropriated Funds							
Arizona Arts Trust Fund		38,800	38,800		38,800	38,800	38,800
Investment Management Regulatory and Enforcement Fund		770,800	770,800		770,800	770,800	770,800
Pipeline Safety Revolving Fund		0	0		62,600	62,600	62,600
Public Access Fund		1,824,500	1,824,500		1,824,500	2,034,500	2,034,500
Securities Regulatory and Enforcement Fund		3,424,000	3,424,000		3,424,000	3,424,000	3,424,000
Utility Regulation Revolving Fund		11,430,900	11,430,900		11,433,700	11,435,400	11,435,400
SUBTOTAL - Other Appropriated Funds		17,489,000	17,489,000		17,554,400	17,766,100	17,766,100
SUBTOTAL - Appropriated Funds			22,284,300		22,357,300		22,561,400
Other Non-Appropriated Funds							
Federal Fund			255,700	255,700			255,700
SUBTOTAL - Other Non-Appropriated Funds			255,700	255,700			255,700
TOTAL - ALL SOURCES			22,540,000				22,817,100

CHANGE IN FUNDING SUMMARY

	FY 2004 to FY 2005 JLBC	
	\$ Change	% Change
General Fund	0	0.0%
Other Appropriated Funds	277,100	1.6%
Non Appropriated Funds	0	0.0%
Total - All Sources	277,100	1.2%

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