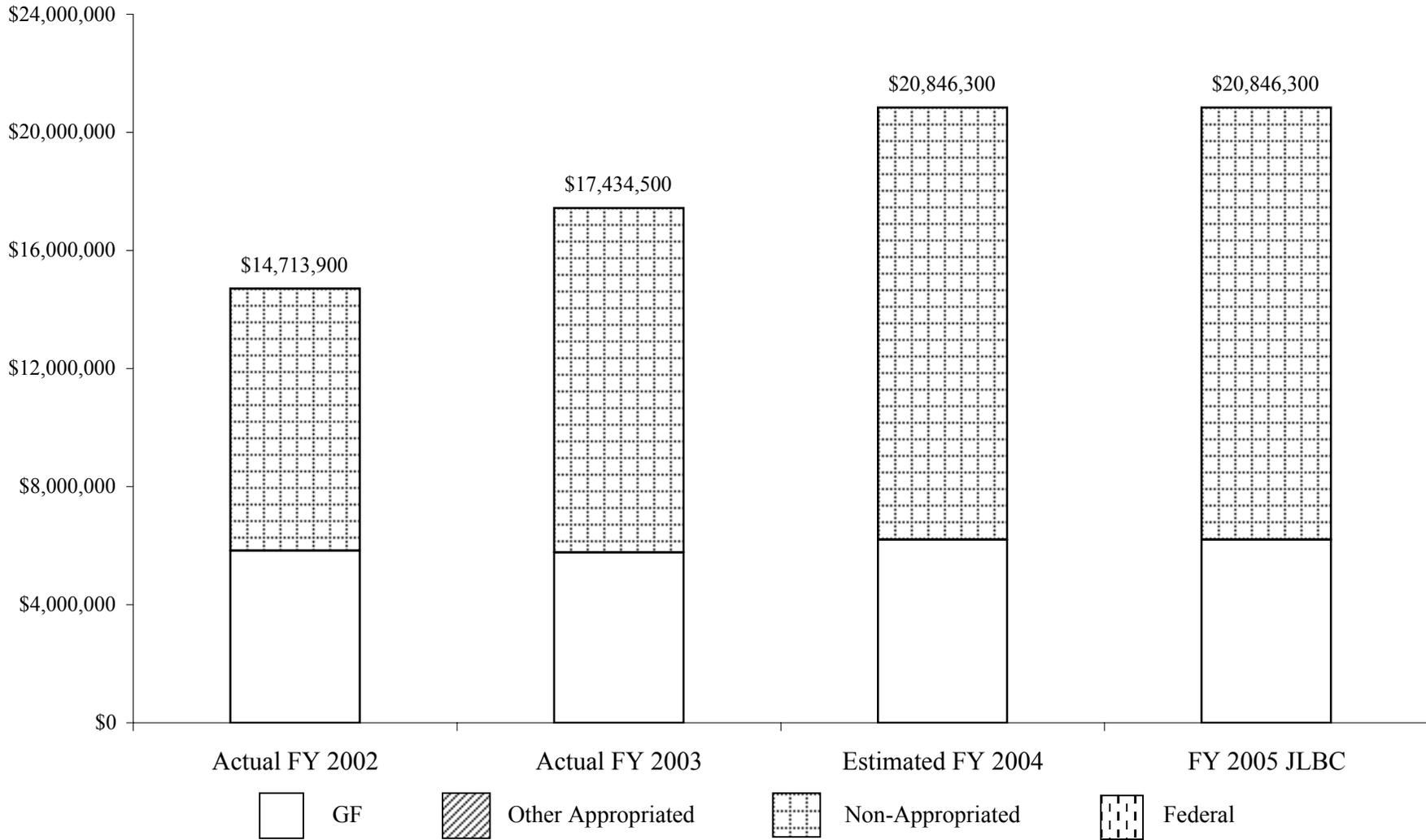


DEPARTMENT OF INSURANCE
JLBC - Executive Comparison

	JLBC	EXECUTIVE
Total Appropriations (Pg. 217)	<u>FY 2005</u> <ul style="list-style-type: none"> • \$6.2 M GF • \$0 GF above FY 2004, or 0.0% 	<u>FY 2005</u> <ul style="list-style-type: none"> • \$6.2 M GF • \$1,600 GF above FY 2004, or 0.0%
Technical	<ul style="list-style-type: none"> • Does not include 	<ul style="list-style-type: none"> • \$1,600 GF for increased rent
Fee Range Suspension	<ul style="list-style-type: none"> • Continue ORB provision to suspend 95% to 110% fee requirement in FY 2005. Fees are required to be no less than 95% and no more than 110% of agency budget. Without ORB, fees would exceed 110%. 	<ul style="list-style-type: none"> • Does not include

Department of Insurance Total Funds FY 2002 - FY 2005



Department of Insurance

	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>	114.9	0.0	52.7	167.6	114.9	0.0	114.9	0.0	52.7	167.6
Personal Services	3,782,200	0	2,410,200	6,192,400	3,782,200	0	3,782,200	0	2,410,200	6,192,400
Employee Related Expenditures	1,050,000	0	578,800	1,628,800	952,500	0	1,050,000	0	578,800	1,628,800
Professional and Outside Services	113,600	0	4,001,300	4,114,900	113,600	0	113,600	0	4,001,300	4,114,900
Travel - In State	43,200	0	900	44,100	43,200	0	43,200	0	900	44,100
Travel - Out of State	8,000	0	83,100	91,100	8,000	0	8,000	0	83,100	91,100
Other Operating Expenditures	691,800	0	7,566,200	8,258,000	790,900	0	691,800	0	7,566,200	8,258,000
OPERATING SUBTOTAL	5,688,800	0	14,640,500	20,329,300	5,690,400	0	5,688,800	0	14,640,500	20,329,300
SPECIAL LINE ITEMS										
Managed Care and Dental Plan Oversight	517,000	0	0	517,000	517,000	0	517,000	0	0	517,000
AGENCY TOTAL	6,205,800	0	14,640,500	20,846,300	6,207,400	0	6,205,800	0	14,640,500	20,846,300

FUND SOURCES

General Fund	6,205,800		6,205,800	6,207,400		6,205,800		6,205,800
SUBTOTAL - Appropriated Funds			6,205,800		6,207,400			6,205,800
Other Non-Appropriated Funds								
Arizona Property and Casualty Insurance Guaranty Fund		5,577,800	5,577,800			5,577,800	5,577,800	
Assessment Fund for Voluntary Plans Fund		152,200	152,200			152,200	152,200	
Financial Surveillance Fund		320,200	320,200			320,200	320,200	
Health Care Appeals Fund		117,800	117,800			117,800	117,800	
Insurance Examiners' Revolving Fund		5,876,600	5,876,600			5,876,600	5,876,600	
Life and Disability Insurance Guaranty Fund		2,431,500	2,431,500			2,431,500	2,431,500	
Receivership Liquidation Fund		164,400	164,400			164,400	164,400	
SUBTOTAL - Other Non-Appropriated Funds		14,640,500	14,640,500			14,640,500	14,640,500	
TOTAL - ALL SOURCES			20,846,300				20,846,300	

CHANGE IN FUNDING SUMMARY

	FY 2004 to FY 2005 JLBC	
	\$ Change	% Change
General Fund	0	0.0%
Non Appropriated Funds	0	0.0%
Total - All Sources	0	0.0%

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