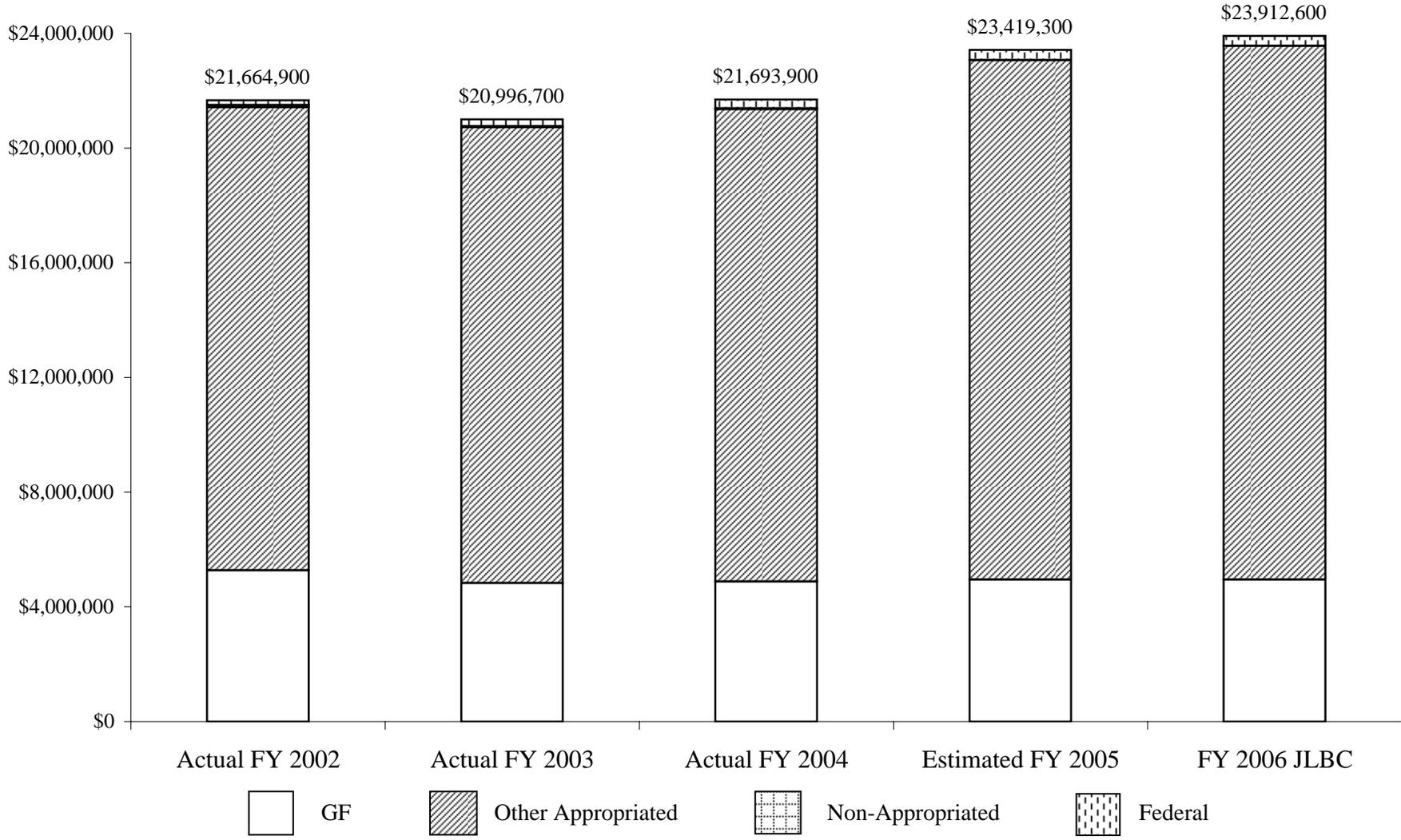


	JLBC	EXECUTIVE
Customer Service Salary Equity (Pg. 106)	<ul style="list-style-type: none"> • \$270,200 OF from the Public Access Fund for Customer Service Salary Equity • Customer service staff turnover rate of nearly 20% for FY 2003 and FY 2004 • Motor Vehicle Division employees make 16% more than comparable staff at the Corporations Division after 1 year. 	<ul style="list-style-type: none"> • Does not include
Compliance Staffing (Pg. 106)	<ul style="list-style-type: none"> • \$68,100 OF and 1 FTE Position from the Utility Regulation Revolving Fund for compliance monitoring staff • The workload is backlogged 24 months • The new FTE Position would reduce the backlog to within 1 year. 	<ul style="list-style-type: none"> • Does not include
Pipeline Safety Salary Equity (Pg. 107)	<ul style="list-style-type: none"> • \$64,700 OF from the Utility Regulation Revolving Fund for pipeline safety salary equity • Other state, municipalities, and federal agencies' inspectors make approximately \$13,000 more than Arizona pipeline safety inspectors. • Increases salaries an average of \$4,000 	<ul style="list-style-type: none"> • Does not include
One-Time Equipment (Pg. 107)	<ul style="list-style-type: none"> • \$(339,300) OF for one-time equipment 	<ul style="list-style-type: none"> • \$(339,300) OF in FY 2006 and FY 2007 for one-time equipment
Fund Shifts	<ul style="list-style-type: none"> • Does not include 	<ul style="list-style-type: none"> • Shifts \$12,300 in funding in the base budget from the Utility Regulation Revolving Fund and Securities Regulatory and Enforcement Fund to the Public Access Fund.
Technical (Pg. 106)	<ul style="list-style-type: none"> • \$(117,700) OF for standard changes 	<ul style="list-style-type: none"> • \$(159,700) OF and \$18,200 GF in FY 2006 and \$(159,700) OF and \$19,200 GF in FY 2007 for standard changes

**Corporation Commission
Total Funds FY 2002 - FY 2006**



Corporation Commission

	FY 2005 ESTIMATE				FY 2006 OSPB		FY 2006 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	204.5	2.0	304.8	98.3	204.5	98.3	214.5	2.0	314.8
Personal Services	3,467,400	10,640,800	108,000	14,216,200	3,467,400	10,640,800	3,467,400	11,232,100	108,000	14,807,500
Employee Related Expenditures	934,600	2,824,400	37,100	3,796,100	934,600	2,824,400	1,069,700	2,949,300	37,100	4,056,100
Professional and Outside Services	12,300	433,000	500	445,800	12,300	433,000	7,000	438,000	500	445,500
Travel - In State	76,500	208,900	32,100	317,500	76,500	208,900	76,500	208,900	32,100	317,500
Travel - Out of State	21,100	91,300	39,000	151,400	21,100	91,300	21,100	91,300	39,000	151,400
Other Operating Expenditures	433,700	2,883,300	132,000	3,449,000	451,900	2,609,300	310,100	2,864,700	132,000	3,306,800
Equipment	7,800	655,000	500	663,300	7,800	430,000	1,600	445,700	500	447,800
OPERATING SUBTOTAL	4,953,400	17,736,700	349,200	23,039,300	4,971,600	17,237,700	4,953,400	18,230,000	349,200	23,532,600
SPECIAL LINE ITEMS										
Utilities Audits, Studies, Investigations & Hearings	0	380,000	0	380,000	0	380,000	0	380,000	0	380,000
AGENCY TOTAL	4,953,400	18,116,700	349,200	23,419,300	4,971,600	17,617,700	4,953,400	18,610,000	349,200	23,912,600
FUND SOURCES										
General Fund	4,953,400			4,953,400	4,971,600		4,953,400			4,953,400
Other Appropriated Funds										
Arizona Arts Trust Fund		40,700		40,700		40,700		41,900		41,900
Investment Management Regulatory and Enforcement Fund		794,500		794,500		794,500		793,900		793,900
Pipeline Safety Revolving Fund		62,600		62,600		0		0		0
Public Access Fund		2,064,200		2,064,200		1,866,500		2,684,500		2,684,500
Securities Regulatory and Enforcement Fund		3,488,300		3,488,300		3,398,300		3,390,500		3,390,500
Utility Regulation Revolving Fund		11,666,400		11,666,400		11,517,700		11,699,200		11,699,200
SUBTOTAL - Other Appropriated Funds		18,116,700		18,116,700		17,617,700		18,610,000		18,610,000
SUBTOTAL - Appropriated Funds				23,070,100		22,589,300				23,563,400
Other Non-Appropriated Funds										
Federal Fund			349,200	349,200					349,200	349,200
SUBTOTAL - Other Non-Appropriated Funds			349,200	349,200					349,200	349,200
TOTAL - ALL SOURCES				23,419,300						23,912,600

CHANGE IN FUNDING SUMMARY

	FY 2005 to FY 2006 JLBC	
	\$ Change	% Change
General Fund	0	0.0%
Other Appropriated Funds	493,300	2.7%
Non Appropriated Funds	0	0.0%
Total - All Sources	493,300	2.1%

Corporation Commission

	FY 2007 OSPB		FY 2007 JLBC			
	General Fund	Other Funds	General Fund	Other Funds	Non-Appropriated	Total
OPERATING BUDGET						
<i>Full Time Equivalent Positions</i>	98.3	204.5				
Personal Services	3,467,400	10,640,800				
Employee Related Expenditures	934,600	2,824,400				
Professional and Outside Services	12,300	433,000				
Travel - In State	76,500	208,900				
Travel - Out of State	21,100	91,300				
Other Operating Expenditures	452,900	2,609,300				
Equipment	7,800	430,000				
OPERATING SUBTOTAL	4,972,600	17,237,700				
SPECIAL LINE ITEMS						
Utilities Audits, Studies, Investigations & Hearings	0	380,000				
AGENCY TOTAL	4,972,600	17,617,700				
FUND SOURCES						
General Fund	4,972,600					
Other Appropriated Funds						
Arizona Arts Trust Fund		40,700				
Investment Management Regulatory and Enforcement Fund		794,500				
Pipeline Safety Revolving Fund		0				
Public Access Fund		1,866,500				
Securities Regulatory and Enforcement Fund		3,398,300				
Utility Regulation Revolving Fund		11,517,700				
SUBTOTAL - Other Appropriated Funds		17,617,700				
SUBTOTAL - Appropriated Funds		22,590,300				

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