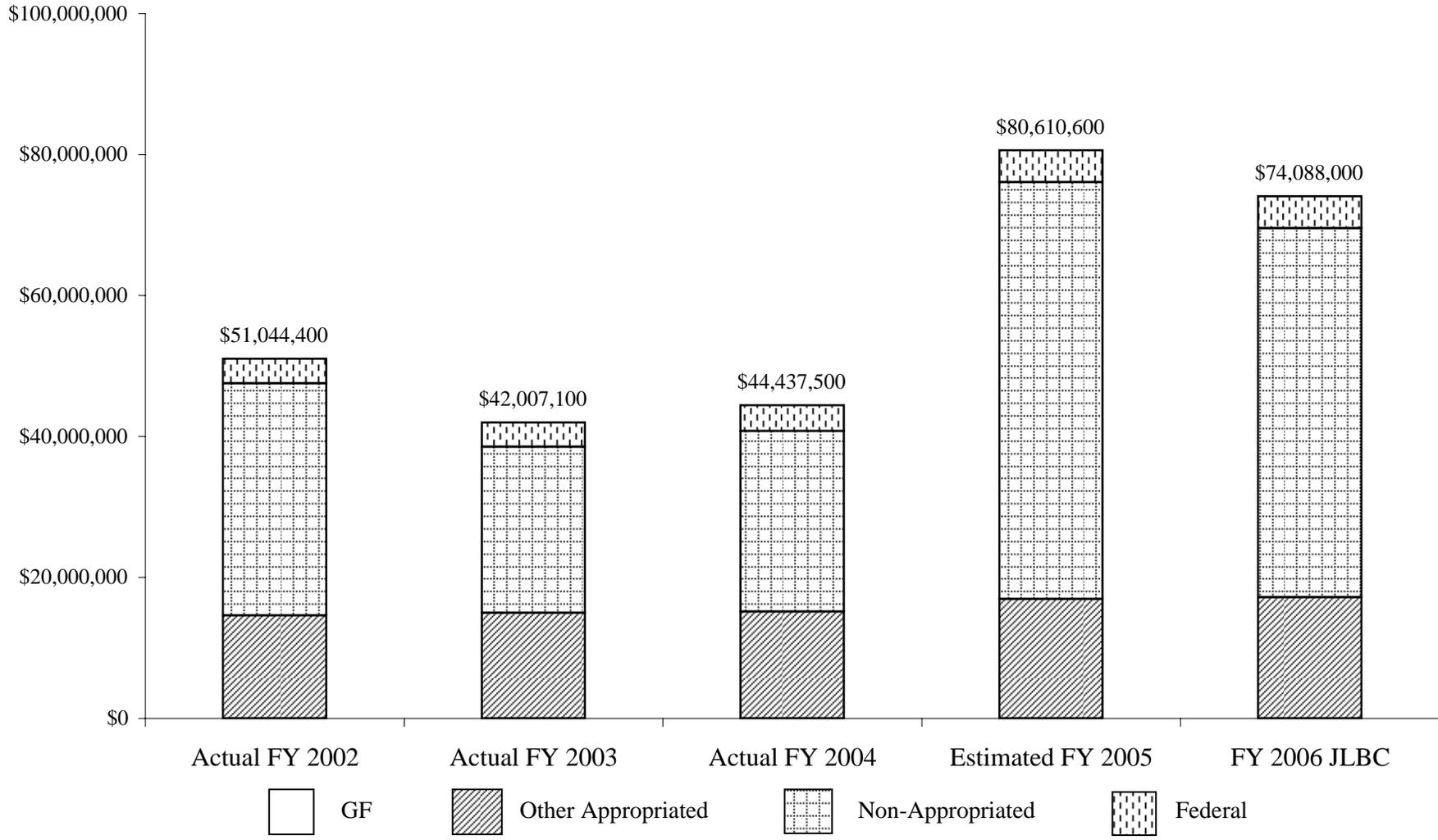


## INDUSTRIAL COMMISSION OF ARIZONA

	<b>JLBC</b>	<b>EXECUTIVE</b>
Total Appropriations (Pg. 282)	<u>FY 2006</u> <ul style="list-style-type: none"> <li>● \$17.2 M OF</li> <li>● \$262,400 OF above FY 2005, or 1.5%</li> </ul> <u>FY 2007</u> <ul style="list-style-type: none"> <li>● \$17.2 M OF</li> <li>● \$254,100 OF above FY 2005, or 1.5%</li> </ul>	<u>FY 2006</u> <ul style="list-style-type: none"> <li>● \$17.2 M OF</li> <li>● \$220,500 OF above FY 2005, or 1.3%</li> </ul> <u>FY 2007</u> <ul style="list-style-type: none"> <li>● \$17.2 M OF</li> <li>● \$212,400 OF above FY 2005, or 1.3%</li> </ul>
Increase Inspection and Enforcement Staff (Pg. 283)	<ul style="list-style-type: none"> <li>● \$160,700 OF in FY 2006 and \$152,300 OF in FY 2007 for increased inspection and enforcement staff</li> <li>● Adds 3 FTE Positions for an additional elevator inspector and 2 additional compliance officers</li> </ul>	<ul style="list-style-type: none"> <li>● \$164,200 OF in FY 2006 and \$156,100 OF in FY 2007 for increased inspection and enforcement staff</li> <li>● Adds 3 FTE Positions for an additional elevator inspector and 2 additional compliance officers</li> </ul>
Rent Adjustment (Pg. 283)	<ul style="list-style-type: none"> <li>● \$56,300 OF in FY 2006 and FY 2007 for rent adjustment</li> <li>● Rent adjustments for agency owned buildings in Phoenix and Tucson</li> </ul>	<ul style="list-style-type: none"> <li>● \$56,300 OF in FY 2006 and FY 2007 for rent adjustment</li> </ul>
Technical (Pg. 283)	<ul style="list-style-type: none"> <li>● \$45,400 OF in FY 2006 and \$45,500 OF in FY 2007 for standard changes</li> </ul>	<ul style="list-style-type: none"> <li>● Does not include</li> </ul>

**Industrial Commission of Arizona  
Total Funds FY 2002 - FY 2006**



**Industrial Commission of Arizona**

	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
<b>OPERATING BUDGET</b>										
<i>Full Time Equivalent Positions</i>	0.0	282.0	28.0	310.0	0.0	285.0	0.0	285.0	28.0	313.0
Personal Services	0	9,616,300	2,269,200	11,885,500	0	9,736,200	0	9,731,800	2,269,200	12,001,000
Employee Related Expenditures	0	2,732,000	712,200	3,444,200	0	2,763,300	0	2,834,300	712,200	3,546,500
Professional and Outside Services	0	1,471,300	115,500	1,586,800	0	1,471,300	0	1,471,300	115,500	1,586,800
Travel - In State	0	242,700	211,400	454,100	0	247,100	0	247,100	211,400	458,500
Travel - Out of State	0	16,000	27,700	43,700	0	16,000	0	16,000	27,700	43,700
Other Operating Expenditures	0	2,606,100	60,224,200	62,830,300	0	2,662,900	0	2,637,900	53,439,200	56,077,100
Equipment	0	265,500	100,500	366,000	0	273,600	0	273,900	100,500	374,400
<b>AGENCY TOTAL</b>	<b>0</b>	<b>16,949,900</b>	<b>63,660,700</b>	<b>80,610,600</b>	<b>0</b>	<b>17,170,400</b>	<b>0</b>	<b>17,212,300</b>	<b>56,875,700</b>	<b>74,088,000</b>

**FUND SOURCES**

**Other Appropriated Funds**

Industrial Commission Administrative Fund	16,949,900	16,949,900	17,170,400	17,212,300	17,212,300
<b>SUBTOTAL - Other Appropriated Funds</b>	<b>16,949,900</b>	<b>16,949,900</b>	<b>17,170,400</b>	<b>17,212,300</b>	<b>17,212,300</b>
<b>SUBTOTAL - Appropriated Funds</b>		<b>16,949,900</b>	<b>17,170,400</b>		<b>17,212,300</b>

**Other Non-Appropriated Funds**

Federal Funds	4,514,500	4,514,500		4,519,500	4,519,500
Revolving Fund	219,900	219,900		219,900	219,900
Special Fund	58,926,300	58,926,300		52,136,300	52,136,300
<b>SUBTOTAL - Other Non-Appropriated Funds</b>	<b>63,660,700</b>	<b>63,660,700</b>		<b>56,875,700</b>	<b>56,875,700</b>
<b>TOTAL - ALL SOURCES</b>		<b>80,610,600</b>			<b>74,088,000</b>

**CHANGE IN FUNDING SUMMARY**

	FY 2005 to FY 2006 JLBC	
	\$ Change	% Change
Other Appropriated Funds	262,400	1.5%
Non Appropriated Funds	(6,785,000)	(10.7%)
Total - All Sources	(6,522,600)	(8.1%)

**Industrial Commission of Arizona**

	FY 2007 OSPB		FY 2007 JLBC			
	General Fund	Other Funds	General Fund	Other Funds	Non-Appropriated	Total
<b>OPERATING BUDGET</b>						
<i>Full Time Equivalent Positions</i>	0.0	285.0	0.0	285.0	28.0	313.0
Personal Services	0	9,736,200	0	9,731,800	2,269,200	12,001,000
Employee Related Expenditures	0	2,763,300	0	2,834,400	712,200	3,546,600
Professional and Outside Services	0	1,471,300	0	1,471,300	115,500	1,586,800
Travel - In State	0	247,100	0	247,100	211,400	458,500
Travel - Out of State	0	16,000	0	16,000	27,700	43,700
Other Operating Expenditures	0	2,662,900	0	2,637,900	51,799,200	54,437,100
Equipment	0	265,500	0	265,500	100,500	366,000
<b>AGENCY TOTAL</b>	<b>0</b>	<b>17,162,300</b>	<b>0</b>	<b>17,204,000</b>	<b>55,235,700</b>	<b>72,439,700</b>

**FUND SOURCES**

**Other Appropriated Funds**

Industrial Commission Administrative Fund	17,162,300	17,204,000	17,204,000
<b>SUBTOTAL - Other Appropriated Funds</b>	<b>17,162,300</b>	<b>17,204,000</b>	<b>17,204,000</b>
<b>SUBTOTAL - Appropriated Funds</b>	<b>17,162,300</b>		<b>17,204,000</b>

**Other Non-Appropriated Funds**

Federal Funds		4,519,500	4,519,500
Revolving Fund		219,900	219,900
Special Fund		50,496,300	50,496,300
<b>SUBTOTAL - Other Non-Appropriated Funds</b>		<b>55,235,700</b>	<b>55,235,700</b>
<b>TOTAL - ALL SOURCES</b>			<b>72,439,700</b>

**CHANGE IN FUNDING SUMMARY**

	FY 2005 to FY 2007 JLBC	
	\$ Change	% Change
Other Appropriated Funds	254,100	1.5%
Non Appropriated Funds	(8,425,000)	(13.2%)
Total - All Sources	(8,170,900)	(10.1%)

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