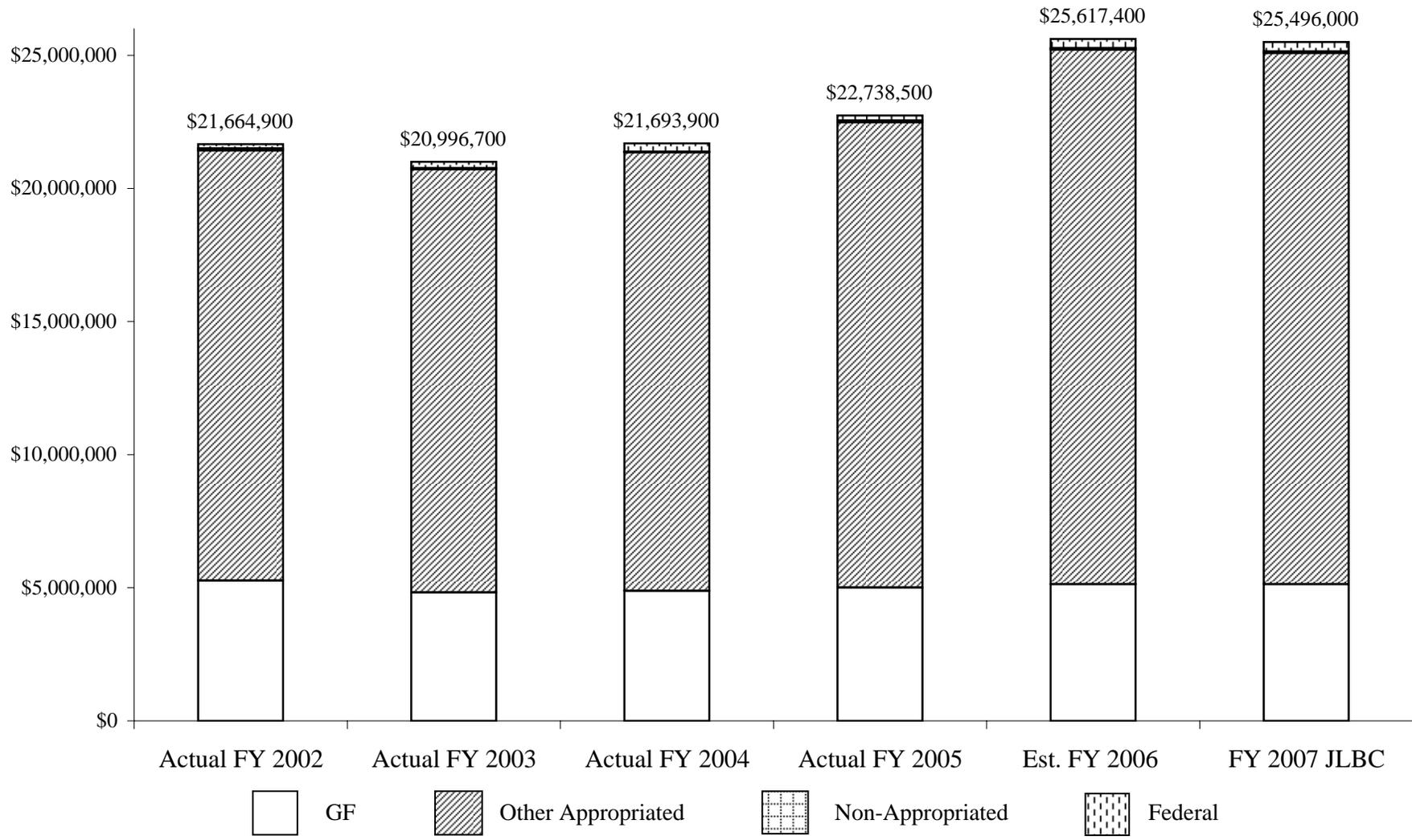


CORPORATION COMMISSION

	JLBC	EXECUTIVE
Total Appropriations (Pg. 70)	<u>FY 2007</u> <ul style="list-style-type: none"> • \$5.1 M GF • \$20 M OF • \$0 GF above FY 2006, or 0.0% • \$(121,400) OF below FY 2006, or (0.6)% 	<u>FY 2007</u> <ul style="list-style-type: none"> • \$5.1 M GF • \$19.8 M OF • \$0 GF above FY 2006, or 0.0% • \$(249,100) OF below FY 2006, or (1.2)%
Staffing for Processing Delays (Pg. 71)	<ul style="list-style-type: none"> • Continues \$547,300 in funding added in FY 2006 from the Public Access Fund to address staffing for processing delays. • For expedited filings, the amount of time required to process the filings fell from an average of 59.2 days on March 25 to 10 days on November 25 (an 83% decrease). For regular filings, the amount of time required to process the filings fell from an average of 150.5 days on March 25 to 68 days on November 25 (a 54.8% decrease). • Total corporate filings submitted as of December 31, 2005 (47,083) were 35% higher than those submitted as of December 31, 2004 (30,628). 	<ul style="list-style-type: none"> • Continues \$547,300 in funding added in FY 2006 from the Public Access Fund to address staffing for processing delays.
Engineering Staffing (Pg. 71)	<ul style="list-style-type: none"> • \$102,700 OF and 1 FTE Position from the Utility Regulation Revolving Fund for engineering staffing. • Due to long periods of no rate increases (about 5 years), the electric utilities are seeking large rate increases or multiple annual rate increases. • Funding will be utilized to hire an engineer to assist in electric rate cases and other related activities. 	<ul style="list-style-type: none"> • Does not include

	JLBC	EXECUTIVE
IT Division Fund Shift (Pg. 24)	<ul style="list-style-type: none"> • Does not include 	<ul style="list-style-type: none"> • \$0 OF for a fund shift in the Commission's IT division. The fund shift includes a \$(127,000) reduction from the Public Access Fund and increases of \$69,600 from the Utility Regulation Revolving Fund and \$57,400 from the Securities Regulatory and Enforcement Fund. This is a technical fund shift and results in no net change to the agency's appropriation
One-Time Equipment (Pg. 72)	<ul style="list-style-type: none"> • \$(224,100) OF for the elimination of one-time equipment 	<ul style="list-style-type: none"> • \$(249,100) OF for the elimination of one-time equipment

Corporation Commission Total Funds FY 2002 - FY 2007



Corporation Commission

	FY 2006 ESTIMATE				FY 2007 OSPB		FY 2007 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	214.5	2.0	314.8	98.3	214.5	98.3	215.5	2.0	315.8
Personal Services	3,508,800	11,614,000	96,000	15,218,800	3,508,800	11,614,000	3,508,800	11,689,000	96,000	15,293,800
Employee Related Expenditures	1,152,100	3,161,300	27,300	4,340,700	1,061,100	3,453,900	1,152,100	3,179,700	27,300	4,359,100
Professional and Outside Services	23,300	469,100	3,000	495,400	23,300	469,100	23,300	469,100	3,000	495,400
Travel - In State	77,500	204,600	31,400	313,500	77,500	204,600	77,500	204,600	31,400	313,500
Travel - Out of State	11,900	119,000	25,000	155,900	11,900	119,000	11,900	119,000	25,000	155,900
Other Operating Expenditures	351,600	2,969,800	222,500	3,543,900	442,600	2,677,200	351,600	2,974,100	222,500	3,548,200
Equipment	7,800	663,000	0	670,800	7,800	511,900	7,800	541,900	0	549,700
OPERATING SUBTOTAL	5,133,000	19,200,800	405,200	24,739,000	5,133,000	19,049,700	5,133,000	19,177,400	405,200	24,715,600
SPECIAL LINE ITEMS										
Corporation Filings Same Day Service	0	498,400	0	498,400	0	400,400	0	400,400	0	400,400
Utilities Audits, Studies, Investigations & Hearings	0	380,000	0	380,000	0	380,000	0	380,000	0	380,000
AGENCY TOTAL	5,133,000	20,079,200	405,200	25,617,400	5,133,000	19,830,100	5,133,000	19,957,800	405,200	25,496,000

FUND SOURCES

General Fund	5,133,000		5,133,000	5,133,000		5,133,000		5,133,000
Other Appropriated Funds								
Arizona Arts Trust Fund		44,100	44,100		44,100		44,100	44,100
Investment Management Regulatory and Enforcement Fund		828,200	828,200		828,200		828,200	828,200
Public Access Fund		3,623,200	3,623,200		3,252,100		3,404,100	3,404,100
Securities Regulatory and Enforcement Fund		3,505,500	3,505,500		3,562,900		3,505,500	3,505,500
Utility Regulation Revolving Fund		12,078,200	12,078,200		12,142,800		12,175,900	12,175,900
SUBTOTAL - Other Appropriated Funds		20,079,200	20,079,200		19,830,100		19,957,800	19,957,800
SUBTOTAL - Appropriated Funds			25,212,200		24,963,100			25,090,800
Other Non-Appropriated Funds								
Federal Fund			350,700	350,700				350,700
Statewide Donations Fund			54,500	54,500				54,500
SUBTOTAL - Other Non-Appropriated Funds			405,200	405,200				405,200
TOTAL - ALL SOURCES			25,617,400					25,496,000

CHANGE IN FUNDING SUMMARY

	FY 2006 to FY 2007 JLBC	
	\$ Change	% Change
General Fund	0	0.0%
Other Appropriated Funds	(121,400)	(0.6%)
Non Appropriated Funds	0	0.0%
Total - All Sources	(121,400)	(0.5%)