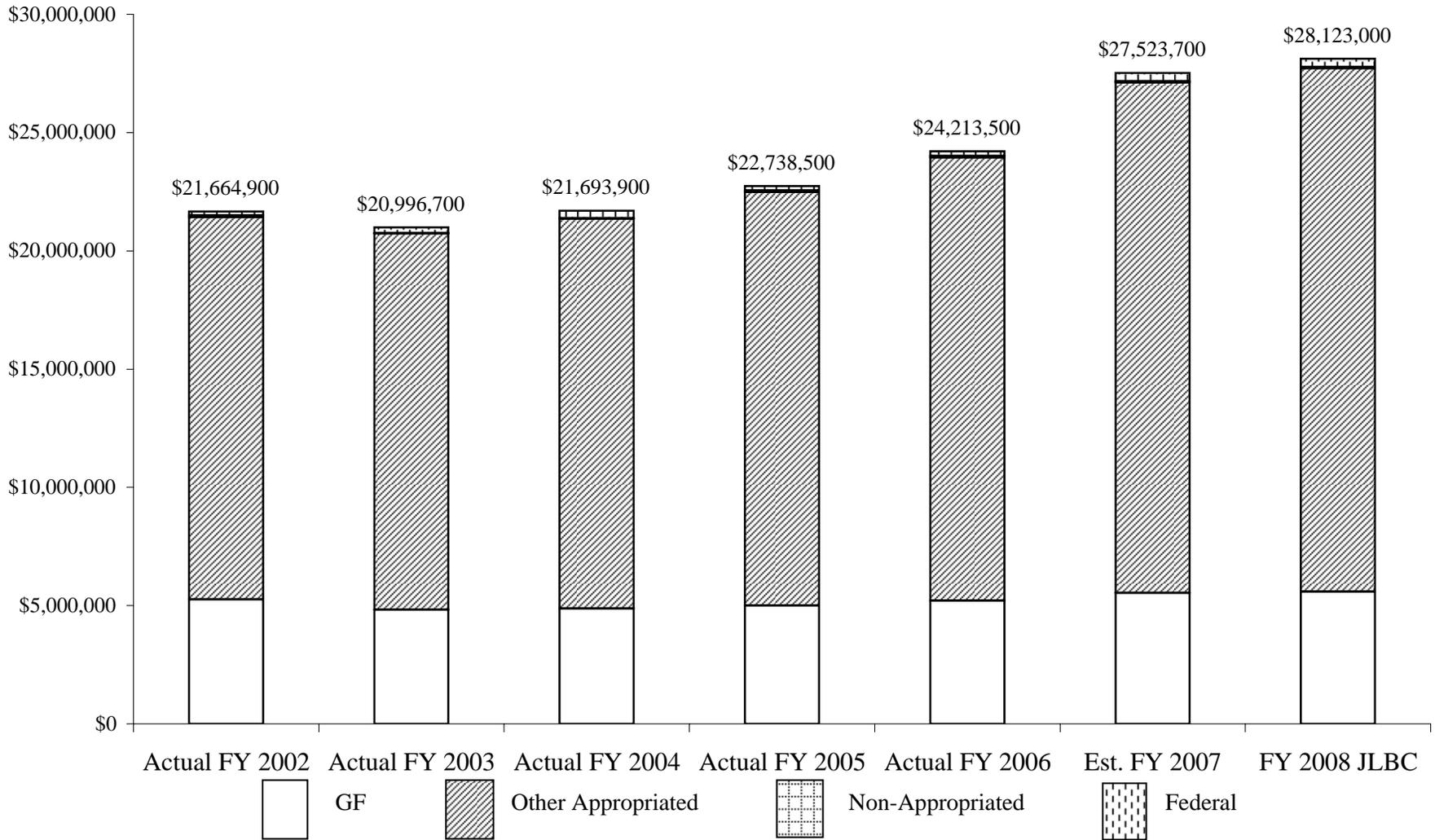


CORPORATION COMMISSION

	JLBC BASELINE	EXECUTIVE
Total Appropriations (Pg. 108)	<u>FY 2008</u> <ul style="list-style-type: none"> ● \$5.6 M GF ● \$49,300 GF above FY 07, or 0.9% ● \$22.1 M OF ● \$550,000 OF above FY 07, or 2.5% <u>FY 2009</u> <ul style="list-style-type: none"> ● \$5.6 M GF ● \$49,300 GF above FY 07, or 0.9% ● \$22.1 M OF ● \$559,500 OF above FY 07, or 2.6% 	<u>FY 2008</u> <ul style="list-style-type: none"> ● \$5.5 M GF ● \$(6,300) GF below FY 07, or (0.1)% ● \$22.5 M OF ● \$912,000 OF above FY 07, or 4.2% <u>FY 2009</u> <ul style="list-style-type: none"> ● \$5.5 M GF ● \$(6,300) GF below FY 07, or (0.1)% ● \$22.6 M OF ● \$1.0 M OF above FY 07, or 4.7%
Automation Update (Pg. 110)	<ul style="list-style-type: none"> ● \$450,300 OF in FY 08 and \$521,700 OF in FY 09 from the Public Access Fund for updating the State of Arizona Public Access System, which stores all corporate filings information ● Cost for replacement is \$2,000,000 spread over 4 years with ongoing maintenance costs of approximately \$110,000 ● Public Access Fund balance may not support Executive recommended level of funding 	<ul style="list-style-type: none"> ● \$687,500 OF in FY 08 and \$860,000 OF in FY 09 from the Public Access Fund for updating the State of Arizona Public Access System
Division Director	<ul style="list-style-type: none"> ● Does not include 	<ul style="list-style-type: none"> ● \$121,900 OF in FY 08 and \$115,400 OF in FY 09 from the Utility Regulation Revolving Fund for a Director position for Rail and Pipeline Safety
Legal Staffing	<ul style="list-style-type: none"> ● Does not include 	<ul style="list-style-type: none"> ● \$100,400 OF in FY 08 and \$93,900 OF in FY 09 from the Utility Regulation Revolving Fund for a new attorney to address the growing number of cases in the Legal Division
Administrative Law Staffing (Pg. 109)	<ul style="list-style-type: none"> ● \$109,300 OF in FY 08 and \$102,800 OF in FY 09 from the Utility Regulation Revolving Fund for an Administrative Law Judge for Tucson office to address growth in rate cases 	<ul style="list-style-type: none"> ● \$97,400 OF in FY 08 and \$90,900 OF in FY 09 from the Utility Regulation Revolving Fund for an Administrative Law Judge for Tucson office to address growth in rate cases
Commissioner Expenses (Pg. 109)	<ul style="list-style-type: none"> ● \$100,000 GF in FY 08 and FY 09 for commissioner operating expenses 	<ul style="list-style-type: none"> ● Does not include

	JLBC BASELINE	EXECUTIVE
Master Meter Equipment (Pg. 109)	<ul style="list-style-type: none"> • \$55,400 OF in FY 08 from the Pipeline Safety Revolving Fund for Master Meter equipment purchases of items that were last acquired in the 1980s and 1990s 	<ul style="list-style-type: none"> • \$55,400 OF in FY 08 from the Pipeline Safety Revolving Fund for Master Meter equipment purchases
One-Time Equipment Funding	<ul style="list-style-type: none"> • Retains the funding 	<ul style="list-style-type: none"> • \$(48,700) OF in FY 08 and FY 09 to remove equipment funding for 5.5 FTE Positions created in FY 07
Retirement Rates (Pg. 109)	<ul style="list-style-type: none"> • \$(19,100) GF in FY 08 and FY 09 for a rebase of retirement rates to reflect actual FY 07 levels 	<ul style="list-style-type: none"> • Also rebases rates but savings are taken as a statewide item
One-Time AZNet Funding (Pg. 109)	<ul style="list-style-type: none"> • \$(700) GF in FY 08 and FY 09 to reflect one-time funding for AZNet telecommunications charges 	<ul style="list-style-type: none"> • Retains the funding
Technical (Pg. 109)	<ul style="list-style-type: none"> • \$(30,900) GF and \$(65,000) OF in FY 08 and FY 09 for standard changes • JLBC Baseline distribution is based on the percentage of Personal Services by fund source 	<ul style="list-style-type: none"> • \$(6,300) GF in FY 08 and FY 09 and \$(101,900) OF in FY 08 and \$(101,800) OF in FY 09 for standard changes

Corporation Commission Total Funds FY 2002 - FY 2008



Corporation Commission

	FY 2007 ESTIMATE				FY 2008 OSPB		FY 2008 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	220.0	2.0	320.3	98.3	223.0	98.3	221.0	2.0	321.3
Personal Services	3,736,200	12,793,000	101,200	16,630,400	3,736,200	13,020,000	3,736,200	12,868,000	101,200	16,705,400
Employee Related Expenditures	1,352,600	3,236,500	18,700	4,607,800	1,239,800	4,151,300	1,361,900	3,901,500	18,700	5,282,100
Professional and Outside Services	25,300	403,800	0	429,100	24,000	816,300	25,300	660,000	0	685,300
Travel - In State	77,500	206,600	31,400	315,500	75,000	207,600	77,500	207,100	31,400	316,000
Travel - Out of State	18,300	100,300	30,000	148,600	14,500	111,300	18,300	274,400	30,000	322,700
Other Operating Expenditures	333,300	3,503,300	223,900	4,060,500	447,400	2,573,000	373,300	2,820,600	223,900	3,417,800
Equipment	0	551,400	0	551,400	0	827,400	0	613,300	0	613,300
OPERATING SUBTOTAL	5,543,200	20,794,900	405,200	26,743,300	5,536,900	21,706,900	5,592,500	21,344,900	405,200	27,342,600
SPECIAL LINE ITEMS										
Corporation Filings Same Day Service	0	400,400	0	400,400	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	5,543,200	21,575,300	405,200	27,523,700	5,536,900	22,487,300	5,592,500	22,125,300	405,200	28,123,000

FUND SOURCES

General Fund	5,543,200		5,543,200	5,536,900		5,592,500		5,592,500
Other Appropriated Funds								
Arizona Arts Trust Fund		48,600	48,600		48,600		48,300	48,300
Investment Management Regulatory and Enforcement Fund		893,900	893,900		884,100		889,700	889,700
Pipeline Safety Revolving Fund		0	0		55,400		55,400	55,400
Public Access Fund		3,817,300	3,817,300		4,481,300		4,261,200	4,261,200
Securities Regulatory and Enforcement Fund		3,714,900	3,714,900		3,688,700		3,705,900	3,705,900
Utility Regulation Revolving Fund		13,100,600	13,100,600		13,329,200		13,164,800	13,164,800
SUBTOTAL - Other Appropriated Funds		21,575,300	21,575,300		22,487,300		22,125,300	22,125,300
SUBTOTAL - Appropriated Funds			27,118,500		28,024,200			27,717,800
Other Non-Appropriated Funds								
Federal Fund			350,700	350,700			350,700	350,700
Statewide Donations Fund			54,500	54,500			54,500	54,500
SUBTOTAL - Other Non-Appropriated Funds			405,200	405,200			405,200	405,200
TOTAL - ALL SOURCES			27,523,700					28,123,000

CHANGE IN FUNDING SUMMARY

	FY 2007 to FY 2008 JLBC	
	\$ Change	% Change
General Fund	49,300	0.9%
Other Appropriated Funds	550,000	2.5%
Non Appropriated Funds	0	0.0%
Total - All Sources	599,300	2.2%

Corporation Commission

	FY 2009 OSPB		FY 2009 JLBC			
	General Fund	Other Funds	General Fund	Other Funds	Non-Appropriated	Total
OPERATING BUDGET						
<i>Full Time Equivalent Positions</i>	98.3	223.0	98.3	221.0	2.0	321.3
Personal Services	3,736,200	13,020,000	3,736,200	12,868,000	101,200	16,705,400
Employee Related Expenditures	1,239,800	4,151,300	1,361,900	3,901,500	18,700	5,282,100
Professional and Outside Services	24,000	1,123,800	25,300	691,400	0	716,700
Travel - In State	75,000	207,600	77,500	207,100	31,400	316,000
Travel - Out of State	14,500	111,400	18,300	274,400	30,000	322,700
Other Operating Expenditures	447,400	2,588,000	373,300	2,840,600	223,900	3,437,800
Equipment	0	602,400	0	571,400	0	571,400
OPERATING SUBTOTAL	5,536,900	21,804,500	5,592,500	21,354,400	405,200	27,352,100
SPECIAL LINE ITEMS						
Corporation Filings Same Day Service	0	400,500	0	400,400	0	400,400
Utilities Audits, Studies, Investigations & Hearings	0	380,000	0	380,000	0	380,000
AGENCY TOTAL	5,536,900	22,585,000	5,592,500	22,134,800	405,200	28,132,500

FUND SOURCES

General Fund	5,536,900	5,592,500	5,592,500
Other Appropriated Funds			
Arizona Arts Trust Fund	48,600	48,300	48,300
Investment Management Regulatory and Enforcement Fund	884,100	889,700	889,700
Pipeline Safety Revolving Fund	0	0	0
Public Access Fund	4,653,800	4,332,600	4,332,600
Securities Regulatory and Enforcement Fund	3,688,700	3,705,900	3,705,900
Utility Regulation Revolving Fund	13,309,800	13,158,300	13,158,300
SUBTOTAL - Other Appropriated Funds	22,585,000	22,134,800	22,134,800
SUBTOTAL - Appropriated Funds	28,121,900		27,272,300
Other Non-Appropriated Funds			
Federal Fund		350,700	350,700
Statewide Donations Fund		54,500	54,500
SUBTOTAL - Other Non-Appropriated Funds		405,200	405,200
TOTAL - ALL SOURCES			28,132,500

CHANGE IN FUNDING SUMMARY

	FY 2007 to FY 2009 JLBC	
	\$ Change	% Change
General Fund	49,300	0.9%
Other Appropriated Funds	559,500	2.6%
Non Appropriated Funds	0	0.0%
Total - All Sources	608,800	2.2%