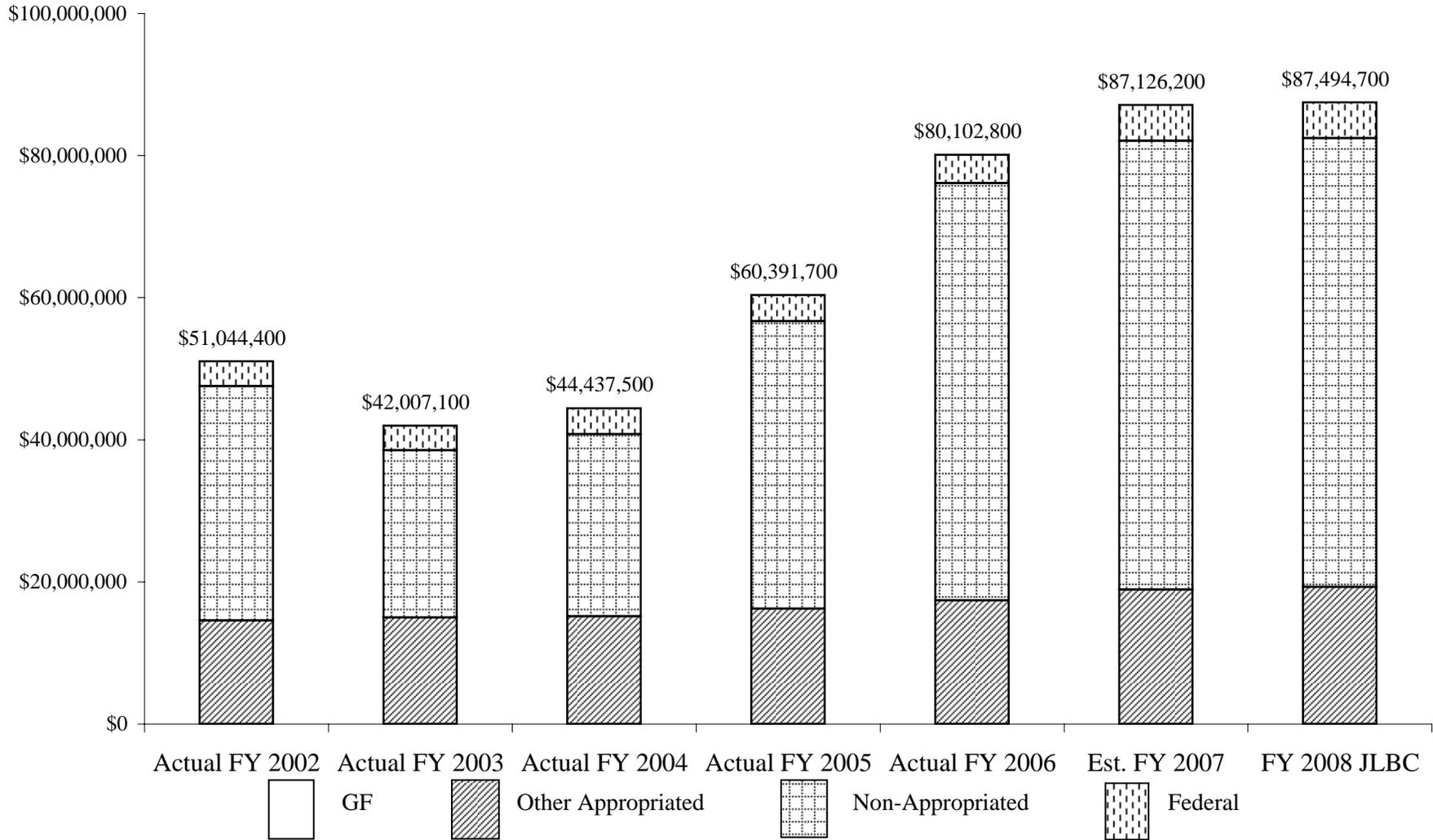


INDUSTRIAL COMMISSION OF ARIZONA

	JLBC BASELINE	EXECUTIVE
Total Appropriations (Pg. 316)	<u>FY 2008</u> <ul style="list-style-type: none"> • \$19.3 M OF • \$368,500 OF above FY 07, or 1.9% <u>FY 2009</u> <ul style="list-style-type: none"> • \$19.3 M OF • \$355,600 OF above FY 07, or 1.9% 	<u>FY 2008</u> <ul style="list-style-type: none"> • \$19.5 M OF • \$609,500 OF above FY 07, or 3.2% <u>FY 2009</u> <ul style="list-style-type: none"> • \$19.6 M OF • \$660,400 OF above FY 07, 3.5%
IT and Accounting Positions (Pg. 317)	<ul style="list-style-type: none"> • \$194,100 OF in FY 08 and \$185,700 in FY 09 for 2 IT positions and 1 accounting position 	<ul style="list-style-type: none"> • \$162,800 OF in FY 08 and \$154,400 in FY 09 for 2 IT positions and 1 accounting position
Elevator Inspectors (Pg. 317)	<ul style="list-style-type: none"> • \$168,400 OF in FY 08 and \$160,000 in FY 09 for 3 elevator inspectors 	<ul style="list-style-type: none"> • \$165,700 OF in FY 08 and \$157,300 in FY 09 for 3 elevator inspectors
Rental Costs	<ul style="list-style-type: none"> • Does not include 	<ul style="list-style-type: none"> • \$152,600 in FY 08 and \$228,700 in FY 09 for rental costs to allow expansion of office space
Technical (Pg. 317)	<ul style="list-style-type: none"> • \$6,000 OF in FY 08 and \$9,900 in FY 09 for standard changes 	<ul style="list-style-type: none"> • \$6,700 OF in FY 08 and FY 09 for standard changes

**Industrial Commission of Arizona
Total Funds FY 2002 - FY 2008**



Industrial Commission of Arizona

	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>	0.0	285.0	28.0	313.0	0.0	294.0	0.0	291.0	28.0	319.0
Personal Services	0	10,432,900	2,562,600	12,995,500	0	10,753,400	0	10,692,400	2,562,600	13,255,000
Employee Related Expenditures	0	3,637,600	160,900	3,798,500	0	3,550,600	0	3,713,600	160,900	3,874,500
Professional and Outside Services	0	1,767,800	196,100	1,963,900	0	1,767,800	0	1,767,800	196,100	1,963,900
Travel - In State	0	261,000	176,400	437,400	0	267,000	0	267,000	176,400	443,400
Travel - Out of State	0	23,000	24,400	47,400	0	23,000	0	23,000	24,400	47,400
Other Operating Expenditures	0	2,780,200	2,101,900	4,882,100	0	3,150,200	0	2,807,200	2,101,900	4,909,100
Equipment	0	36,400	25,000	61,400	0	36,400	0	36,400	25,000	61,400
OPERATING SUBTOTAL	0	18,938,900	5,247,300	24,186,200	0	19,548,400	0	19,307,400	5,247,300	24,554,700
SPECIAL LINE ITEMS										
Special Fund Expenditures	0	0	62,940,000	62,940,000	0	0	0	0	62,940,000	62,940,000
AGENCY TOTAL	0	18,938,900	68,187,300	87,126,200	0	19,548,400	0	19,307,400	68,187,300	87,494,700

FUND SOURCES

Other Appropriated Funds

Industrial Commission Administrative Fund	18,938,900	18,938,900	19,548,400	19,307,400	19,307,400
SUBTOTAL - Other Appropriated Funds	18,938,900	18,938,900	19,548,400	19,307,400	19,307,400
SUBTOTAL - Appropriated Funds		18,938,900	19,548,400	19,307,400	19,307,400

Other Non-Appropriated Funds

Federal Grants	5,029,900	5,029,900		5,029,900	5,029,900
Special Fund	62,940,000	62,940,000		62,940,000	62,940,000
Revolving Fund	217,400	217,400		217,400	217,400
SUBTOTAL - Other Non-Appropriated Funds	68,187,300	68,187,300		68,187,300	68,187,300
TOTAL - ALL SOURCES		87,126,200		87,494,700	87,494,700

CHANGE IN FUNDING SUMMARY

	FY 2007 to FY 2008 JLBC	
	\$ Change	% Change
Other Appropriated Funds	368,500	1.9%
Non Appropriated Funds	0	0.0%
Total - All Sources	368,500	0.4%

Industrial Commission of Arizona

	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>	0.0	294.0	0.0	291.0	28.0	319.0
Personal Services	0	10,753,400	0	10,692,400	2,562,600	13,255,000
Employee Related Expenditures	0	3,550,600	0	3,717,500	160,900	3,878,400
Professional and Outside Services	0	1,767,800	0	1,767,800	196,100	1,963,900
Travel - In State	0	267,000	0	267,000	176,400	443,400
Travel - Out of State	0	23,000	0	23,000	24,400	47,400
Other Operating Expenditures	0	3,201,100	0	2,790,400	2,101,900	4,892,300
Equipment	0	36,400	0	36,400	25,000	61,400
OPERATING SUBTOTAL	0	19,599,300	0	19,294,500	5,247,300	24,541,800
SPECIAL LINE ITEMS						
Special Fund Expenditures	0	0	0	0	62,940,000	62,940,000
AGENCY TOTAL	0	19,599,300	0	19,294,500	68,187,300	87,481,800

FUND SOURCES

Other Appropriated Funds				
Industrial Commission Administrative Fund	19,599,300		19,294,500	19,294,500
SUBTOTAL - Other Appropriated Funds	19,599,300		19,294,500	19,294,500
SUBTOTAL - Appropriated Funds	19,599,300			19,294,500
Other Non-Appropriated Funds				
Federal Grants			5,029,900	5,029,900
Special Fund			62,940,000	62,940,000
Revolving Fund			217,400	217,400
SUBTOTAL - Other Non-Appropriated Funds			68,187,300	68,187,300
TOTAL - ALL SOURCES				87,481,800

CHANGE IN FUNDING SUMMARY

	FY 2007 to FY 2009 JLBC	
	\$ Change	% Change
Other Appropriated Funds	355,600	1.9%
Non Appropriated Funds	0	0.0%
Total - All Sources	355,600	0.4%