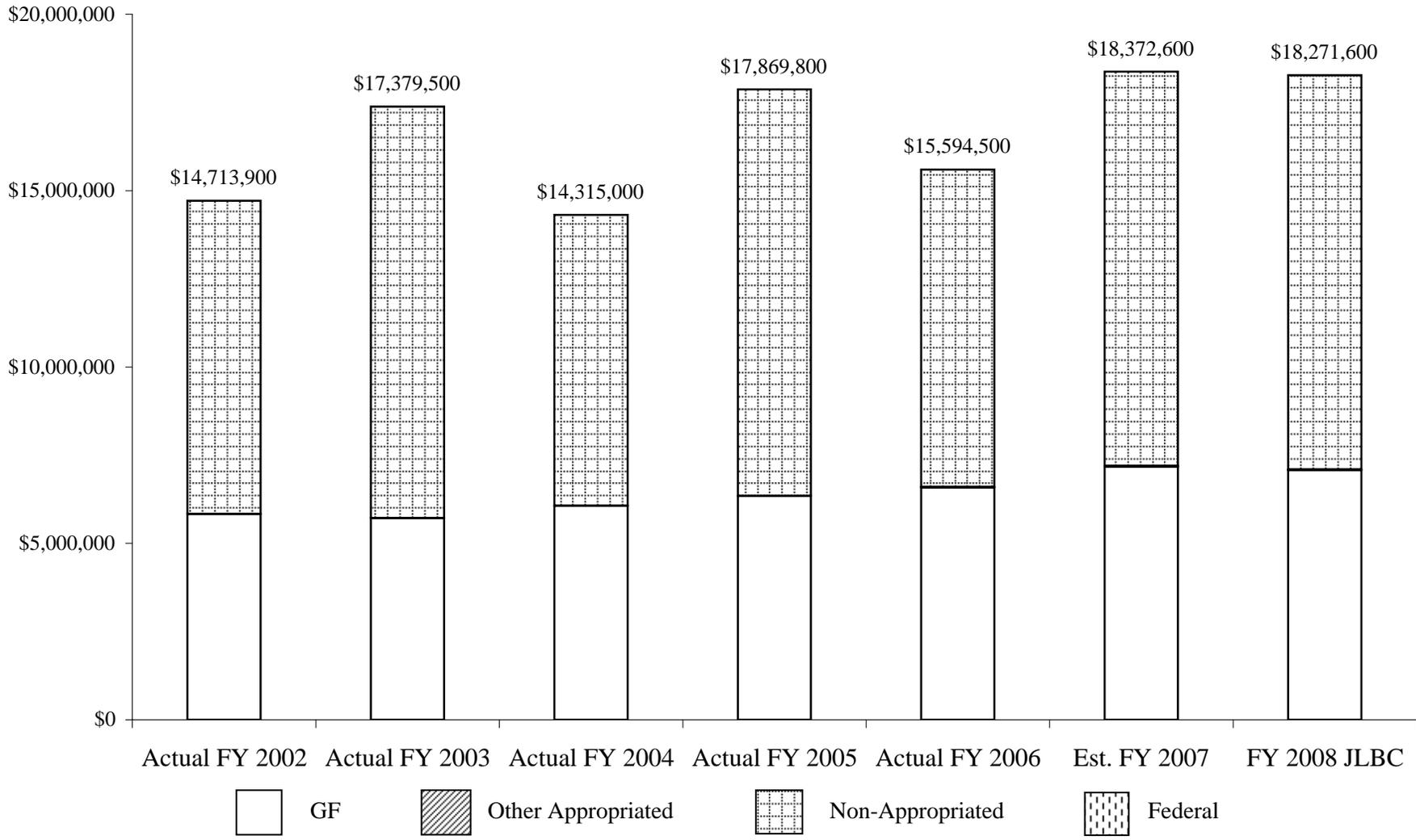


DEPARTMENT OF INSURANCE

	JLBC BASELINE	EXECUTIVE
Total Appropriations (Pg. 319)	<u>FY 2008</u> <ul style="list-style-type: none"> ● \$7.1 M GF ● \$25,000 OF ● \$(101,000) GF below FY 07, or (1.4)% ● \$0 OF above FY 07, or 0% <u>FY 2009</u> <ul style="list-style-type: none"> ● \$7.1 M GF ● \$25,000 OF ● \$(101,000) GF below FY 07, or (1.4)% ● \$0 OF above FY 07, or 0% 	<u>FY 2008</u> <ul style="list-style-type: none"> ● \$7.2 M GF ● \$0 OF ● \$1,900 GF above FY 07, or 0% ● \$(25,000) OF below FY 07, or (100)% <u>FY 2009</u> <ul style="list-style-type: none"> ● \$7.2 M GF ● \$0 OF ● \$1,900 GF above FY 07, or 0% ● \$(25,000) OF below FY 07, or (100)%
Statutory Changes (Pg. 320)	<ul style="list-style-type: none"> ● Suspends the statutory requirement that fee revenue remain between 95% and 110% of the department's appropriation for FY 08 and FY 09 ● In FY 2006, previous year's revenue relative to the department's appropriated budget equaled 146% 	<ul style="list-style-type: none"> ● Suspends the statutory requirement that fee revenue remain between 95% and 110% of the department's appropriation for FY 08 and FY 09
NCOIL Participation (Pg. 320)	<ul style="list-style-type: none"> ● Retains funding for participation in National Conference of Insurance Legislators (NCOIL) 	<ul style="list-style-type: none"> ● \$(25,000) OF in FY 08 and FY 09 to end NCOIL participation
One-Time AZNet Funding (Pg. 320)	<ul style="list-style-type: none"> ● \$(87,200) 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. 320)	<ul style="list-style-type: none"> ● \$(13,800) GF in FY 08 and FY 09 for standard changes 	<ul style="list-style-type: none"> ● \$1,900 GF in FY 08 and FY 09 for standard changes

**Department of Insurance
Total Funds FY 2002 - FY 2008**



Department of Insurance

	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>	106.5	0.0	46.3	152.8	106.5	0.0	106.5	0.0	46.3	152.8
Personal Services	4,139,300	0	2,440,600	6,579,900	4,139,300	0	4,139,300	0	2,440,600	6,579,900
Employee Related Expenditures	1,471,300	0	787,300	2,258,600	1,470,200	0	1,481,700	0	787,300	2,269,000
Professional and Outside Services	121,500	0	2,721,000	2,842,500	121,500	0	121,500	0	2,721,000	2,842,500
Travel - In State	37,400	0	900	38,300	37,400	0	37,400	0	900	38,300
Travel - Out of State	5,000	0	81,300	86,300	5,000	0	5,000	0	81,300	86,300
Other Operating Expenditures	774,100	0	5,133,400	5,907,500	777,000	0	662,700	0	5,133,400	5,796,100
Equipment	22,500	0	10,300	32,800	22,500	0	22,500	0	10,300	32,800
OPERATING SUBTOTAL	6,571,100	0	11,174,800	17,745,900	6,572,900	0	6,470,100	0	11,174,800	17,644,900
SPECIAL LINE ITEMS										
Managed Care and Dental Plan Oversight	601,700	0	0	601,700	601,800	0	601,700	0	0	601,700
NCOIL Participation	0	25,000	0	25,000	0	0	0	25,000	0	25,000
AGENCY TOTAL	7,172,800	25,000	11,174,800	18,372,600	7,174,700	0	7,071,800	25,000	11,174,800	18,271,600

FUND SOURCES

General Fund	7,172,800		7,172,800	7,174,700		7,071,800		7,071,800
Other Appropriated Funds								
Captive Insurance Regulatory and Supervision Fund		25,000	25,000		0		25,000	25,000
SUBTOTAL - Other Appropriated Funds		25,000	25,000		0		25,000	25,000
SUBTOTAL - Appropriated Funds			7,197,800		7,174,700			7,096,800
Other Non-Appropriated Funds								
Arizona Property and Casualty Insurance Guaranty Fund			4,141,900	4,141,900			4,141,900	4,141,900
Assessment Fund for Voluntary Plans Fund			182,000	182,000			182,000	182,000
Captive Insurance Regulatory and Supervision Fund			279,200	279,200			279,200	279,200
Financial Surveillance Fund			308,800	308,800			308,800	308,800
Health Care Appeals Fund			120,300	120,300			120,300	120,300
Insurance Examiners' Revolving Fund			4,488,400	4,488,400			4,488,400	4,488,400
Life and Disability Insurance Guaranty Fund			1,546,200	1,546,200			1,546,200	1,546,200
Receivership Liquidation Fund			108,000	108,000			108,000	108,000
SUBTOTAL - Other Non-Appropriated Funds			11,174,800	11,174,800			11,174,800	11,174,800
TOTAL - ALL SOURCES			18,372,600	18,372,600			18,271,600	18,271,600

CHANGE IN FUNDING SUMMARY

	FY 2007 to FY 2008 JLBC	
	\$ Change	% Change
General Fund	(101,000)	(1.4%)
Other Appropriated Funds	0	0.0%
Non Appropriated Funds	0	0.0%
Total - All Sources	(101,000)	(0.5%)

Department of Insurance

	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>	106.5	0.0	106.5	0.0	46.3	152.8
Personal Services	4,139,300	0	4,139,300	0	2,440,600	6,579,900
Employee Related Expenditures	1,470,200	0	1,481,700	0	787,300	2,269,000
Professional and Outside Services	121,500	0	121,500	0	2,721,000	2,842,500
Travel - In State	37,400	0	37,400	0	900	38,300
Travel - Out of State	5,000	0	5,000	0	81,300	86,300
Other Operating Expenditures	777,000	0	662,700	0	5,133,400	5,796,100
Equipment	22,500	0	22,500	0	10,300	32,800
OPERATING SUBTOTAL	6,572,900	0	6,470,100	0	11,174,800	17,644,900
SPECIAL LINE ITEMS						
Managed Care and Dental Plan Oversight	601,800	0	601,700	0	0	601,700
NCOIL Participation	0	0	0	25,000	0	25,000
AGENCY TOTAL	7,174,700	0	7,071,800	25,000	11,174,800	18,271,600

FUND SOURCES			
General Fund	7,174,700	7,071,800	7,071,800
Other Appropriated Funds			
Captive Insurance Regulatory and Supervision Fund	0	25,000	25,000
SUBTOTAL - Other Appropriated Funds	0	25,000	25,000
SUBTOTAL - Appropriated Funds	7,174,700		7,096,800
Other Non-Appropriated Funds			
Arizona Property and Casualty Insurance Guaranty Fund			4,141,900
Assessment Fund for Voluntary Plans Fund			182,000
Captive Insurance Regulatory and Supervision Fund			279,200
Financial Surveillance Fund			308,800
Health Care Appeals Fund			120,300
Insurance Examiners' Revolving Fund			4,488,400
Life and Disability Insurance Guaranty Fund			1,546,200
Receivership Liquidation Fund			108,000
SUBTOTAL - Other Non-Appropriated Funds			11,174,800
TOTAL - ALL SOURCES			18,271,600

	FY 2007 to FY 2009 JLBC	
	\$ Change	% Change
General Fund	(101,000)	(1.4%)
Other Appropriated Funds	0	0.0%
Non Appropriated Funds	0	0.0%
Total - All Sources	(101,000)	(0.5%)