

FY2023 DIVISION BUDGET OVERVIEW

Unit	Division	Fund	6000 - Personal Services	6100 - Employee Related Expenditures	6200 - Professional And Outside Services	6500 - Travel - In-State	6600 - Travel - Out-Of-State	7000 - Other Operating Expenditures	8400 - Capital Equipment	8500 - Non-Capital Equipment	9100 - Transfers Out	Total
C121	Executive Director	SECURITY REGULATORY	584,900	204,700	0	0	0	36,100	0	0	0	\$825,700
		Sub Total:	\$584,900	\$204,700			\$0	\$36,100				\$825,700
C131	Administration	ARIZONA ARTS TRUST FUND	0	0	0	0	0	400	0	0	0	\$400
	Administration	FEDERAL GRANTS	61,800	23,500	0	0	0	0	0	0	0	\$85,300
	Administration	GENERAL FUND	0	0	0	0	0	2,100	0	0	0	\$2,100
	Administration	PUBLIC ACCESS FUND	0	0	0	0	0	383,200	0	0	0	\$383,200
	Administration	SECURITIES-INVESTMENT MGMT FUND	0	0	0	0	0	63,600	0	0	0	\$63,600
	Administration	SECURITY REGULATORY	0	0	0	0	0	401,600	0	0	0	\$401,600
	Administration	UTILITY REGULATION REVOLVING FUND	626,000	230,700	0	10,800	0	1,372,190	0	0	0	\$2,239,690
		Sub Total:	\$687,800	\$254,200	\$0	\$10,800	\$0	\$2,223,090	\$0	\$0	\$0	\$3,175,890
C201	Hearings	UTILITY REGULATION REVOLVING FUND	1,701,100	629,400	7,000	3,500	8,000	83,800	0	0	0	\$2,432,800
		Sub Total:	\$1,701,100	\$629,400	\$7,000	\$3,500	\$8,000	\$83,800		\$0		\$2,432,800
C301	Corporations	ARIZONA ARTS TRUST FUND	32,100	26,300	0	0	0	0	0	0	0	\$58,400
	Corporations	PUBLIC ACCESS FUND	2,115,100	946,100	60,000	2,000	9,000	360,000	0	0	0	\$3,492,200
		Sub Total:	\$2,147,200	\$972,400	\$60,000	\$2,000	\$9,000	\$360,000		\$0		\$3,550,600
C401	Securities	SECURITIES-INVESTMENT MGMT FUND	533,700	214,700	0	0	0	0	0	0	0	\$748,400
	Securities	SECURITY REGULATORY	3,057,300	1,158,600	85,100	10,800	12,000	155,800	0	0	0	\$4,479,600
		Sub Total:	\$3,591,000	\$1,373,300	\$85,100	\$10,800	\$12,000	\$155,800		\$0		\$5,228,000
C501	Utilities	UTILITY REGULATION REVOLVING FUND	4,598,000	1,655,300	450,000	25,500	55,000	147,200	0	0	0	\$6,931,000
		Sub Total:	\$4,598,000	\$1,655,300	\$450,000	\$25,500	\$55,000	\$147,200		\$0		\$6,931,000
C601	Legal	UTILITY REGULATION REVOLVING FUND	1,492,400	492,500	50,600	5,000	15,000	61,100	0	20,000	0	\$2,136,600
		Sub Total:	\$1,492,400	\$492,500	\$50,600	\$5,000	\$15,000	\$61,100		\$20,000		\$2,136,600
C701	Pipeline Safety	FEDERAL GRANTS	1,303,800	495,500	2,500	169,000	55,000	158,200	0	3,000	300,000	\$2,487,000
	Pipeline Safety	UTILITY REGULATION REVOLVING FUND	75,800	28,800	0	34,500	0	0	0	0	0	\$139,100
		Sub Total:	\$1,379,600	\$524,300	\$2,500	\$203,500	\$55,000	\$158,200		\$3,000	\$300,000	\$2,626,100
C702	Railroad Safety	FEDERAL GRANTS	0	0	0	0	12,500	0	0	1,200	0	\$13,700
	Railroad Safety	GENERAL FUND	546,500	258,600	0	0	0	0	0	0	0	\$805,100
	Railroad Safety	UTILITY REGULATION REVOLVING FUND	174,300	76,700	3,300	130,000	0	15,400	0	0	0	\$399,700
		Sub Total:	\$720,800	\$335,300	\$3,300	\$130,000	\$12,500	\$15,400		\$1,200		\$1,218,500
C801	Information Technology	FEDERAL GRANTS	0	0	0	0	0	0	607,500	0	0	\$607,500
	Information Technology	PUBLIC ACCESS FUND	1,932,300	657,800	150,000	1,500	1,500	689,400	0	156,600	0	\$3,589,100
		Sub Total:	\$1,932,300	\$657,800	\$150,000	\$1,500	\$1,500	\$689,400	\$607,500	\$156,600	\$0	\$4,196,600
CC10	Commissioner 1	UTILITY REGULATION REVOLVING FUND	232,400	127,820	0	7,000	10,000	9,222	0	0	0	\$386,442
	Commissioner 2	UTILITY REGULATION REVOLVING FUND	232,400	127,820	0	7,000	10,000	9,222	0	0	0	\$386,442
	Commissioner 3	UTILITY REGULATION REVOLVING FUND	232,400	127,820	0	7,000	10,000	9,222	0	0	0	\$386,442
	Commissioner 4	UTILITY REGULATION REVOLVING FUND	232,400	127,820	0	7,000	10,000	9,222	0	0	0	\$386,442
	Commissioner 5	UTILITY REGULATION REVOLVING FUND	232,400	127,820	0	7,000	10,000	9,222	0	0	0	\$386,442
	Commissioners Common Costs	UTILITY REGULATION REVOLVING FUND	0	0	0	0	0	25,000	0	0	0	\$25,000
		Sub Total:	\$1,162,000	\$639,100		\$35,000	\$50,000	\$71,110		\$0		\$1,957,210
		Grand Total:	\$19,997,100	\$7,738,300	\$808,500	\$427,600	\$218,000	\$4,001,200	\$607,500	\$180,800	\$300,000	\$34,279,000

FY2023 FUND ROLLUP DOUBLE CHECK

Fund	Appropriation	6000	6100	6200	6500	6600	7000	8400	8500	9100	Total
ARIZONA ARTS TRUST FUND	Operating Lump Sum Appropriation	\$32,100	\$26,300				\$400				\$58,800
FEDERAL GRANTS	Federal Grants	\$61,800	\$23,500		\$0	\$12,500	\$0	\$607,500	\$1,200		\$706,500
FEDERAL GRANTS	Pipeline Safety Div - Federal Programs	\$1,303,800	\$495,500	\$2,500	\$169,000	\$55,000	\$158,200		\$3,000	\$300,000	\$2,487,000
GENERAL FUND	Operating Lump Sum Appropriation	\$546,500	\$258,600		\$0	\$0	\$2,100				\$807,200
PUBLIC ACCESS FUND	Corporation Filings- Same Day Service	\$137,500	\$50,400				\$227,100				\$415,000
PUBLIC ACCESS FUND	Operating Lump Sum Appropriation	\$3,909,900	\$1,553,500	\$210,000	\$3,500	\$10,500	\$1,205,500	\$0	\$156,600	\$0	\$7,049,500
SECURITIES-INVESTMENT MGMT FUND	Operating Lump Sum Appropriation	\$533,700	\$214,700				\$63,600				\$812,000
SECURITY REGULATORY	Operating Lump Sum Appropriation	\$3,642,200	\$1,363,300	\$85,100	\$10,800	\$12,000	\$593,500		\$0		\$5,706,900
UTILITY REGULATION REVOLVING FUND	Operating Lump Sum Appropriation	\$9,829,600	\$3,752,500	\$130,900	\$244,300	\$128,000	\$1,750,800	\$0	\$20,000	\$0	\$15,856,100
UTILITY REGULATION REVOLVING FUND	Utility Audit Study Invest Hear FY 12-14			\$380,000							\$380,000
		\$19,997,100	\$7,738,300	\$808,500	\$427,600	\$218,000	\$4,001,200	\$607,500	\$180,800	\$300,000	\$34,279,000