

FY2024 DIVISION BUDGET OVERVIEW

Unit	Division	Fund Name	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	592,060	203,970	100,000	-	8,000	55,210	-	-	-	\$959,240
			\$592,060	\$203,970	\$100,000	\$0	\$8,000	\$55,210		\$0		\$959,240
C131	Administration	ARIZONA ARTS TRUST FUND	40,730	13,560	-	-	-	3,410	-	-	-	\$57,700
	Administration	FEDERAL GRANTS	67,320	24,240	-	-	-	-	-	-	-	\$91,560
	Administration	GENERAL FUND	-	-	-	-	-	5,290	-	-	-	\$5,290
	Administration	PUBLIC ACCESS FUND	-	-	-	-	-	597,590	-	-	-	\$597,590
	Administration	SECURITIES-INVESTMENT MGMT FUND	-	-	-	-	-	17,560	-	-	-	\$17,560
	Administration	SECURITY REGULATORY	-	-	-	-	-	504,810	-	-	-	\$504,810
	Administration	UTILITY REGULATION REVOLVING FUND	720,110	259,240	-	15,400	4,000	1,129,025	-	-	-	\$2,127,775
			\$828,160	\$297,040	\$0	\$15,400	\$4,000	\$2,257,685	\$0	\$0	\$0	\$3,402,285
C201	Hearings	FEDERAL GRANTS	-	-	-	-	-	-	-	-	-	\$0
	Hearings	UTILITY REGULATION REVOLVING FUND	1,975,320	750,620	7,000	3,500	8,000	80,300	-	-	-	\$2,824,740
			\$1,975,320	\$750,620	\$7,000	\$3,500	\$8,000	\$80,300		\$0	\$0	\$2,824,740
C301	Corporations	PUBLIC ACCESS FUND	2,745,210	1,205,180	110,000	2,000	15,000	330,050	-	-	-	\$4,407,440
			\$2,745,210	\$1,205,180	\$110,000	\$2,000	\$15,000	\$330,050		\$0		\$4,407,440
C401	Securities	SECURITIES-INVESTMENT MGMT FUND	923,240	364,900	-	-	-	-	-	-	-	\$1,288,140
	Securities	SECURITY REGULATORY	3,361,260	1,318,500	75,500	11,000	12,000	148,000	-	-	-	\$4,926,260
			\$4,284,500	\$1,683,400	\$75,500	\$11,000	\$12,000	\$148,000		\$0		\$6,214,400
C501	Utilities	UTILITY REGULATION REVOLVING FUND	5,376,430	2,043,040	450,000	20,700	75,000	167,750	-	-	-	\$8,132,920
			\$5,376,430	\$2,043,040	\$450,000	\$20,700	\$75,000	\$167,750	\$0	\$0	\$0	\$8,132,920
C601	Legal	UTILITY REGULATION REVOLVING FUND	1,598,670	575,520	57,800	5,000	20,000	67,100	-	-	-	\$2,324,090
			\$1,598,670	\$575,520	\$57,800	\$5,000	\$20,000	\$67,100	\$0	\$0		\$2,324,090
C701	Pipeline Safety	FEDERAL GRANTS	1,560,870	655,560	3,700	299,500	60,000	162,650	10,000	25,700	416,420	\$3,194,400
	Pipeline Safety	UTILITY REGULATION REVOLVING FUND	-	-	-	-	-	-	-	-	-	\$0
			\$1,560,870	\$655,560	\$3,700	\$299,500	\$60,000	\$162,650	\$10,000	\$25,700	\$416,420	\$3,194,400
C702	Railroad Safety	FEDERAL GRANTS	-	-	-	-	13,000	-	-	1,200	-	\$14,200
	Railroad Safety	GENERAL FUND	553,040	240,570	-	-	-	-	-	-	-	\$793,610
	Railroad Safety	UTILITY REGULATION REVOLVING FUND	338,340	152,250	7,100	198,800	-	23,300	-	-	-	\$719,790
			\$891,380	\$392,820	\$7,100	\$198,800	\$13,000	\$23,300		\$1,200		\$1,527,600
C801	Information Technology	FEDERAL GRANTS	-	-	-	-	-	-	255,000	-	-	\$255,000
	Information Technology	PUBLIC ACCESS FUND	1,791,170	616,480	499,100	1,500	1,500	506,020	-	-	-	\$3,415,770
	Information Technology	SECURITY REGULATORY	451,770	154,870	230,000	-	-	265,000	20,000	160,580	-	\$1,282,190
	Information Technology	UTILITY REGULATION REVOLVING FUND	162,320	56,810	-	-	-	4,000	-	1,000	-	\$224,130
			\$2,405,260	\$828,160	\$729,100	\$1,500	\$1,500	\$775,020	\$275,000	\$161,550		\$5,177,090
CC10	Commissioner 1	UTILITY REGULATION REVOLVING FUND	275,321	151,430	-	5,000	35,000	10,000	-	-	-	\$476,751
	Commissioner 2	UTILITY REGULATION REVOLVING FUND	275,321	151,430	-	5,000	35,000	10,000	-	-	-	\$476,751
	Commissioner 3	UTILITY REGULATION REVOLVING FUND	275,321	151,430	-	5,000	35,000	10,000	-	-	-	\$476,751
	Commissioner 4	UTILITY REGULATION REVOLVING FUND	275,321	151,430	-	5,000	35,000	10,000	-	-	-	\$476,751
	Commissioner 5	UTILITY REGULATION REVOLVING FUND	275,321	151,430	-	5,000	35,000	10,000	-	-	-	\$476,751
	Commissioners Common Costs	UTILITY REGULATION REVOLVING FUND	-	-	18,000	-	-	17,000	-	-	-	\$35,000
			\$1,376,605	\$757,150	\$18,000	\$25,000	\$175,000	\$67,000		\$0	\$0	\$2,418,755
			\$23,634,465	\$9,392,460	\$1,558,200	\$582,400	\$391,500	\$4,134,065	\$285,000	\$188,450	\$416,420	\$40,582,960

**FY2024 APPROPRIATED FUND ROLL UP**

<b>Fund</b>	<b>6000</b>	<b>6100</b>	<b>6200</b>	<b>6500</b>	<b>6600</b>	<b>7000</b>	<b>8400</b>	<b>8500</b>	<b>9100</b>	<b>Total</b>
<b>ARIZONA ARTS TRUST FUND</b>	\$40,730	\$13,560				\$3,410				<b>\$57,700</b>
<b>GENERAL FUND</b>	\$553,040	\$240,570		\$0	\$0	\$5,290				<b>\$798,900</b>
<b>PUBLIC ACCESS FUND</b>	\$4,536,380	\$1,821,660	\$609,100	\$3,500	\$16,500	\$1,433,660	\$0	\$0		<b>\$8,420,800</b>
<b>SECURITIES-INVESTMENT MGMT FUND</b>	\$923,240	\$364,900				\$17,560				<b>\$1,305,700</b>
<b>SECURITY REGULATORY</b>	\$4,405,090	\$1,677,340	\$405,500	\$11,000	\$20,000	\$973,020	\$20,000	\$160,550		<b>\$7,672,500</b>
<b>UTILITY REGULATION REVOLVING FUND</b>	\$11,547,795	\$4,594,630	\$539,900	\$268,400	\$282,000	\$1,538,475	\$0	\$1,000	\$0	<b>\$18,772,200</b>
	<b>\$22,006,275</b>	<b>\$8,712,660</b>	<b>\$1,554,500</b>	<b>\$282,900</b>	<b>\$318,500</b>	<b>\$3,971,415</b>	<b>\$20,000</b>	<b>\$161,550</b>	<b>\$0</b>	<b>\$37,027,800</b>