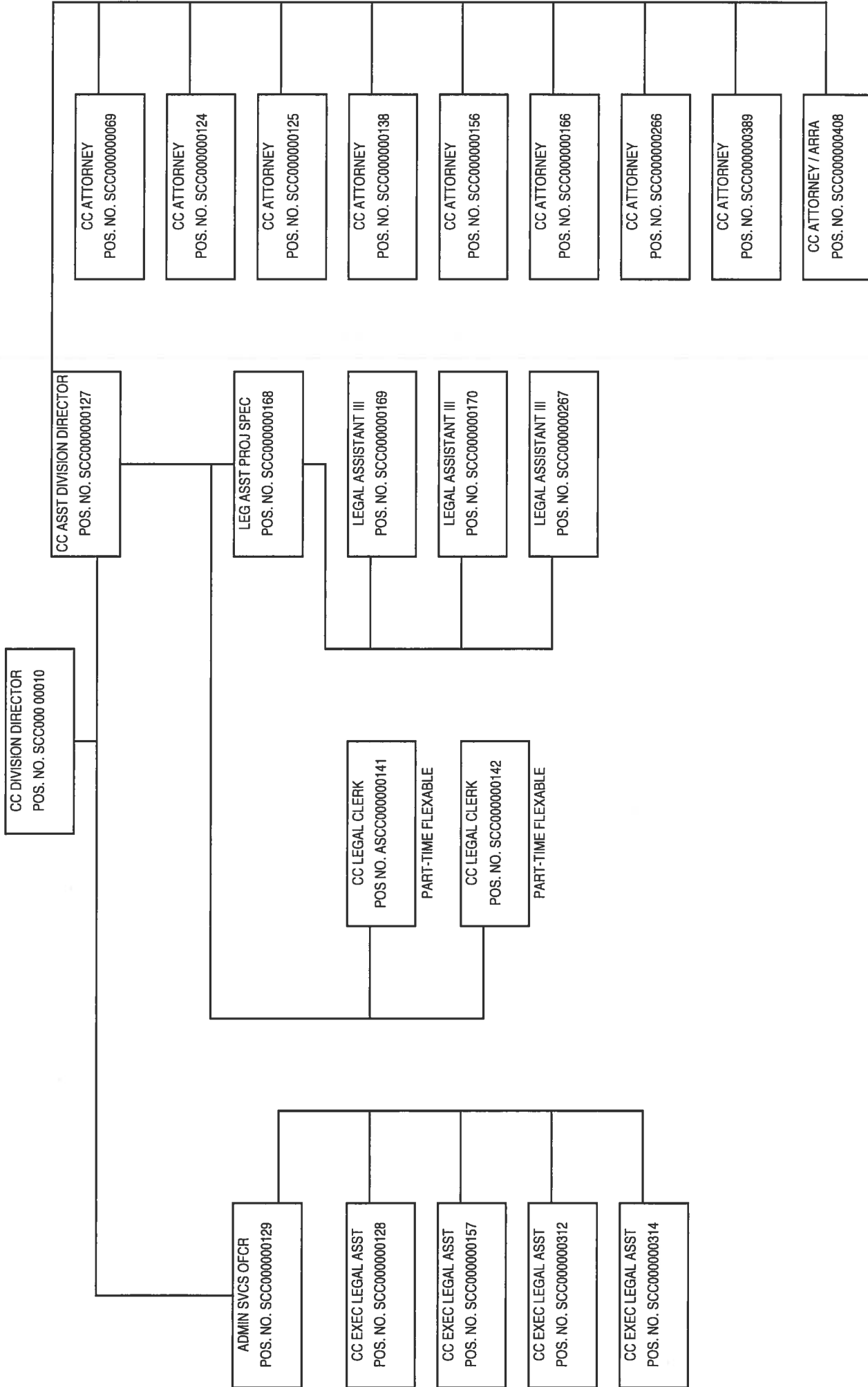


ARIZONA CORPORATION COMMISSION - LEGAL DIVISION ORGANIZATIONAL CHART



# Program Summary of Expenditures and Budget Request

Agency: CCA Corporation Commission  
 Program: 8 Legal

Program Summary	FY 2014 Actual	FY 2015 Expd. Plan	FY 2016 Fund. Issue	FY 2016 Total
8-1 Legal	1,852.6	1,950.0	150.0	2,100.0
<b>Program Summary Total:</b>	<b>1,852.6</b>	<b>1,950.0</b>	<b>150.0</b>	<b>2,100.0</b>
<b>Expenditure Categories</b>				
0000 FTE Positions	18.0	18.0	0.0	18.0
6000 Personal Services	1,257.1	1,325.4	100.0	1,425.4
6100 Employee Related Expenses	434.1	455.0	34.0	489.0
6200 Prof. And Outside Services	31.3	35.0	0.0	35.0
6500 Travel In-State	0.2	5.0	0.0	5.0
6600 Travel Out of State	7.4	7.5	5.0	12.5
6700 Food (Library for Universities)	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000 Other Operating Expenses	119.2	122.1	1.0	123.1
8000 Equipment	2.4	0.0	10.0	10.0
8100 Capital Outlay	0.0	0.0	0.0	0.0
8600 Debt Service	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0
9100 Transfers	0.9	0.0	0.0	0.0
<b>Expenditure Categories Total:</b>	<b>1,852.6</b>	<b>1,950.0</b>	<b>150.0</b>	<b>2,100.0</b>
<b>Fund Source</b>				
<b>Appropriated Funds</b>				
2172-A Utility Regulation Revolving (Appropriated)	1,822.1	1,920.0	150.0	2,070.0
2333-A Public Access Fund (Appropriated)	30.0	30.0	0.0	30.0
<b>Non-Appropriated Funds</b>	<b>1,852.1</b>	<b>1,950.0</b>	<b>150.0</b>	<b>2,100.0</b>
2500-N IGA and ISA Fund (Non-Appropriated)	0.5	0.0	0.0	0.0
<b>Fund Source Total:</b>	<b>1,852.6</b>	<b>1,950.0</b>	<b>150.0</b>	<b>2,100.0</b>

All dollars are presented in thousands (not FTE).

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# Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency: CCA Corporation Commission  
 Program: 8 Legal

	FY 2014 Actual	FY 2015 Expd. Plan	FY 2016 Fund. Issue	FY 2016 Total
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Fund: 2172-A Utility Regulation Revolving (Appropriated)

**Program Expenditures**

COST CENTER/PROGRAM BUDGET UNIT

8-1 Legal	1,822.1	1,920.0	150.0	2,070.0
Total	1,822.1	1,920.0	150.0	2,070.0

**Appropriated Funding**

**Expenditure Categories**

FTE Positions	18.0	18.0	0.0	18.0
Personal Services	1,257.1	1,325.4	100.0	1,425.4
Employee Related Expenses	434.1	455.0	34.0	489.0
Prof. And Outside Services	1.3	5.0	0.0	5.0
Travel In-State	0.2	5.0	0.0	5.0
Travel Out of State	7.4	7.5	5.0	12.5
Food (Library for Universities)	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	118.7	122.1	1.0	123.1
Equipment	2.4	0.0	10.0	10.0
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	0.9	0.0	0.0	0.0

**Expenditure Categories Total:**

**Fund 2172-A Total:**

	1,822.1	1,920.0	150.0	2,070.0
Total	1,822.1	1,920.0	150.0	2,070.0

# Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency: CCA Corporation Commission  
 Program: 8 Legal

	FY 2014		FY 2015		FY 2016	
	Actual	Expd. Plan	Fund. Issue	Total		
<b>Fund: 2333-A Public Access Fund (Appropriated)</b>						
<b>Program Expenditures</b>						
COST CENTER/PROGRAM BUDGET UNIT						
8-1 Legal	30.0	30.0	0.0	30.0	0.0	30.0
<b>Total</b>	<b>30.0</b>	<b>30.0</b>	<b>0.0</b>	<b>30.0</b>	<b>0.0</b>	<b>30.0</b>
<b>Appropriated Funding</b>						
<b>Expenditure Categories</b>						
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0	0.0	0.0	0.0
Prof. And Outside Services	30.0	30.0	0.0	30.0	0.0	30.0
Travel In-State	0.0	0.0	0.0	0.0	0.0	0.0
Travel Out of State	0.0	0.0	0.0	0.0	0.0	0.0
Food (Library for Universities)	0.0	0.0	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0	0.0	0.0	0.0
Equipment	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0	0.0	0.0
Transfers	0.0	0.0	0.0	0.0	0.0	0.0
<b>Expenditure Categories Total:</b>	<b>30.0</b>	<b>30.0</b>	<b>0.0</b>	<b>30.0</b>	<b>0.0</b>	<b>30.0</b>
<b>Fund 2333-A Total:</b>	<b>30.0</b>	<b>30.0</b>	<b>0.0</b>	<b>30.0</b>	<b>0.0</b>	<b>30.0</b>

# Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency: CCA Corporation Commission  
 Program: 8 Legal

	FY 2014 Actual	FY 2015 Expd. Plan	FY 2016 Fund. Issue	FY 2016 Total
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Fund: 2500-N IGA and ISA Fund (Non-Appropriated)

**Program Expenditures**

COST CENTER/PROGRAM BUDGET UNIT

8-1 Legal	0.5	0.0	0.0	0.0
Total	0.5	0.0	0.0	0.0

**Non-Appropriated Funding**

**Expenditure Categories**

Personal Services	0.0	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0	0.0
Travel In-State	0.0	0.0	0.0	0.0
Travel Out of State	0.0	0.0	0.0	0.0
Food (Library for Universities)	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	0.5	0.0	0.0	0.0
Equipment	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	0.0	0.0	0.0	0.0

**Expenditure Categories Total:**

Fund 2500-N Total:

Program 8 Total:

	0.5	0.0	0.0	0.0
Total:	1,852.6	1,950.0	150.0	2,100.0

# Program Budget Unit Summary of Expenditures and Budget Request for All Funds

Agency: CCA Corporation Commission  
 Program: 8-1 Legal

Expenditure Categories	FY 2014	FY 2015	FY 2016	FY 2016
	Actual	Expd. Plan	Fund. Issue	Total
0000 FTE	18.0	18.0	0.0	18.0
6000 Personal Services	1,257.1	1,325.4	100.0	1,425.4
6100 Employee Related Expenses	434.1	455.0	34.0	489.0
6200 Prof. And Outside Services	31.3	35.0	0.0	35.0
6500 Travel In-State	0.2	5.0	0.0	5.0
6600 Travel Out of State	7.4	7.5	5.0	12.5
6700 Food (Library for Universities)	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000 Other Operating Expenses	119.2	122.1	1.0	123.1
8000 Equipment	2.4	0.0	10.0	10.0
8100 Capital Outlay	0.0	0.0	0.0	0.0
8600 Debt Service	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0
9100 Transfers	0.9	0.0	0.0	0.0
<b>Expenditure Categories Total:</b>	<b>1,852.6</b>	<b>1,950.0</b>	<b>150.0</b>	<b>2,100.0</b>
<b>Fund Source</b>				
<b>Appropriated Funds</b>				
2172-A Utility Regulation Revolving (Appropriated)	1,822.1	1,920.0	150.0	2,070.0
2333-A Public Access Fund (Appropriated)	30.0	30.0	0.0	30.0
<b>Non-Appropriated Funds</b>				
2500-N IGA and ISA Fund (Non-Appropriated)	1,852.1	1,950.0	150.0	2,100.0
<b>Fund Source Total:</b>	<b>1,852.6</b>	<b>1,950.0</b>	<b>150.0</b>	<b>2,100.0</b>

# Program Budget Unit Summary of Expenditures and Budget Request for Selected Funds

Agency: CCA Corporation Commission

FY 2014	FY 2015	FY 2016	FY 2016
Actual	Expd. Plan	Fund. Issue	Total

Program: 8-1 Legal

Fund: 2172-A Utility Regulation Revolving Fund

**Appropriated**

0000 FTE	18.0	18.0	0.0	18.0
6000 Personal Services	1,257.1	1,325.4	100.0	1,425.4
6100 Employee Related Expenses	434.1	455.0	34.0	489.0
6200 Prof. And Outside Services	1.3	5.0	0.0	5.0
6500 Travel In-State	0.2	5.0	0.0	5.0
6600 Travel Out of State	7.4	7.5	5.0	12.5
6700 Food (Library for Universities)	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000 Other Operating Expenses	118.7	122.1	1.0	123.1
8000 Equipment	2.4	0.0	10.0	10.0
8100 Capital Outlay	0.0	0.0	0.0	0.0
8600 Debt Service	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0
9100 Transfers	0.9	0.0	0.0	0.0
<b>Appropriated Total:</b>	<b>1,822.1</b>	<b>1,920.0</b>	<b>150.0</b>	<b>2,070.0</b>
<b>Fund Total:</b>	<b>1,822.1</b>	<b>1,920.0</b>	<b>150.0</b>	<b>2,070.0</b>

Fund: 2333-A Public Access Fund

**Appropriated**

6000 Personal Services	0.0	0.0	0.0	0.0
6100 Employee Related Expenses	0.0	0.0	0.0	0.0
6200 Prof. And Outside Services	30.0	30.0	0.0	30.0
6500 Travel In-State	0.0	0.0	0.0	0.0
6600 Travel Out of State	0.0	0.0	0.0	0.0
6700 Food (Library for Universities)	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000 Other Operating Expenses	0.0	0.0	0.0	0.0
8000 Equipment	0.0	0.0	0.0	0.0
8100 Capital Outlay	0.0	0.0	0.0	0.0

# Program Budget Unit Summary of Expenditures and Budget Request for Selected Funds

Agency: CCA Corporation Commission

FY 2014	FY 2015	FY 2016	FY 2016
Actual	Expd. Plan	Fund. Issue	Total

Program: 8-1 Legal

Fund: 2333-A Public Access Fund

**Appropriated**

8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
<b>Appropriated Total:</b>		<b>30.0</b>	<b>30.0</b>	<b>0.0</b>	<b>30.0</b>
<b>Fund Total:</b>		<b>30.0</b>	<b>30.0</b>	<b>0.0</b>	<b>30.0</b>

Fund: 2500-N IGA and ISA Fund

**Non-Appropriated**

6000	Personal Services	0.0	0.0	0.0	0.0
6100	Employee Related Expenses	0.0	0.0	0.0	0.0
6200	Prof. And Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food (Library for Universities)	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	0.5	0.0	0.0	0.0
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
<b>Non-Appropriated Total:</b>		<b>0.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Fund Total:</b>		<b>0.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

**Program Total For Selected Funds:**

	1,852.6	1,950.0	150.0	2,100.0
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## Program Expenditure Schedule

Agency: **CCA Corporation Commission**  
 Program: **8-1 Legal**

Expenditure Category	FY 2014 Actual	FY 2015 Expd. Plan
<b>FTE Positions</b>		
FTE	18.0	18.0
<b>Expenditure Category Total</b>	<b>18.0</b>	<b>18.0</b>
<b>Fund Source</b>		
<b>Appropriated</b>		
2172-A Utility Regulation Revolving (Appropriated)	18.0	18.0
<b>Fund Source Total</b>	<b>18.0</b>	<b>18.0</b>

Expenditure Category	FY 2014 Actual	FY 2015 Expd. Plan
<b>Personal Services</b>		
Personal Services	1,257.1	1,325.4
Boards and Commissions	0.0	0.0
Uniform Allowance	0.0	0.0
Retention	0.0	0.0
<b>Expenditure Category Total</b>	<b>1,257.1</b>	<b>1,325.4</b>
<b>Fund Source</b>		
<b>Appropriated</b>		
2172-A Utility Regulation Revolving (Appropriated)	1,257.1	1,325.4
<b>Fund Source Total</b>	<b>1,257.1</b>	<b>1,325.4</b>

Expenditure Category	FY 2014 Actual	FY 2015 Expd. Plan
<b>Employee Related Expenses</b>		
Employee Related Expenses	434.1	455.0
<b>Expenditure Category Total</b>	<b>434.1</b>	<b>455.0</b>
<b>Fund Source</b>		
<b>Appropriated</b>		
2172-A Utility Regulation Revolving (Appropriated)	434.1	455.0
<b>Fund Source Total</b>	<b>434.1</b>	<b>455.0</b>

Expenditure Category	FY 2014 Actual	FY 2015 Expd. Plan
<b>Professional &amp; Outside Services</b>		
Financial Services from Other State Agy	0.0	0.0
External Investment Services	0.0	0.0
Other External Financial Services	0.0	0.0
Attorney General Legal Services	0.0	0.0
External Legal Services	27.3	30.0
Preliminary Engineering	0.0	0.0
Construction Engineering	0.0	0.0
Other Design	0.0	0.0
Temporary Agency Services	0.0	0.0
Hospital Services	0.0	0.0
Other Medical Services	0.0	0.0
Institutional Care	0.0	0.0

# Program Expenditure Schedule

Agency: CCA Corporation Commission

Program: 8-1 Legal

Expenditure Category	FY 2014 Actual	FY 2015 Expd. Plan
<b>Professional &amp; Outside Services</b>		
Education & Training	0.0	0.0
Non-Employee Travel	0.0	0.0
Other Professional & Outside Services	4.0	5.0
<b>Expenditure Category Total</b>	<b>31.3</b>	<b>35.0</b>

Fund Source		
<b>Appropriated</b>		
2172-A Utility Regulation Revolving (Appropriated)	1.3	5.0
2333-A Public Access Fund (Appropriated)	30.0	30.0
<b>Fund Source Total</b>	<b>31.3</b>	<b>35.0</b>

Expenditure Category	FY 2014 Actual	FY 2015 Expd. Plan
<b>Travel In-State</b>		
Travel In-State	0.2	5.0
<b>Expenditure Category Total</b>	<b>0.2</b>	<b>5.0</b>

Fund Source		
<b>Appropriated</b>		
2172-A Utility Regulation Revolving (Appropriated)	0.2	5.0
<b>Fund Source Total</b>	<b>0.2</b>	<b>5.0</b>

Expenditure Category	FY 2014 Actual	FY 2015 Expd. Plan
<b>Travel Out-of-State</b>		
Travel Out of State	7.4	7.5
<b>Expenditure Category Total</b>	<b>7.4</b>	<b>7.5</b>

Fund Source		
<b>Appropriated</b>		
2172-A Utility Regulation Revolving (Appropriated)	7.4	7.5
<b>Fund Source Total</b>	<b>7.4</b>	<b>7.5</b>

Expenditure Category	FY 2014 Actual	FY 2015 Expd. Plan
<b>Food (Library for Universities)</b>		
Food (Library for Universities)	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>

Expenditure Category	FY 2014 Actual	FY 2015 Expd. Plan
<b>Aid to Organizations &amp; Individuals</b>		
Aid to Organizations and Individuals	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>

# Program Expenditure Schedule

Agency: CCA Corporation Commission

Program: 8-1 Legal

Expenditure Category	FY 2014 Actual	FY 2015 Expd. Plan
<b>Other Operating Expenditures</b>		
Insurance & Related Charges	0.2	0.0
Information Technology Services	14.3	14.0
Utilities	0.0	0.0
Non-Building or Land Rent	0.0	0.0
Building Rent Charges to State Agencies	64.0	64.0
COP Building Rent Charges to State Agencies	0.0	0.0
Rental of Land & Buildings	0.0	0.0
Interest Payments	0.0	0.0
Internal Acct, Budgeting and Financial Svcs.	0.0	0.0
Payments for Internal Services	0.0	0.0
Repair & Maintenance	2.3	2.5
Software Support and Maintenance	0.0	0.0
Operating Supplies	10.6	12.0
Resale Supplies	0.0	0.0
Sales of Assets	0.0	0.0
Conference, Education & Training	6.4	6.5
Advertising	0.0	0.0
Printing & Photography	0.0	0.0
Postage & Delivery	3.0	3.0
Miscellaneous Operating	18.4	20.1
Depreciation Expense	0.0	0.0
<b>Expenditure Category Total</b>	<b>119.2</b>	<b>122.1</b>
<b>Fund Source</b>		
<b>Appropriated</b>		
2172-A Utility Regulation Revolving (Appropriated)	118.7	122.1
	<b>118.7</b>	<b>122.1</b>
<b>Non-Appropriated</b>		
2500-N IGA and ISA Fund (Non-Appropriated)	0.5	0.0
	<b>0.5</b>	<b>0.0</b>
<b>Fund Source Total</b>	<b>119.2</b>	<b>122.1</b>

Expenditure Category	FY 2014 Actual	FY 2015 Expd. Plan
<b>Equipment</b>		
Vehicles - Capital Leases	0.0	0.0
Furniture - Capital Leases	0.0	0.0
EDP Equipment - Mainframe - Capital Leases	0.0	0.0
EDP Equipment - Midrange - Capital Leases	0.0	0.0
EDP Equipment - PCs/LAN - Capital Leases	0.0	0.0
Telecommunication Equipment - Capital Leases	0.0	0.0
Other Equipment - Capital Leases	0.0	0.0
Capital Equipment Purchases	0.0	0.0
Vehicles - Non-Capital	0.0	0.0
Furniture - Non-Capital	0.0	0.0
EDP Equipment - Mainframe - Non-Capital	0.4	0.0
EDP Equipment - Midrange - Non-Capital	0.0	0.0
EDP Equipment - PCs/LAN - Non-Capital	0.0	0.0
Telecommunication Equipment - Non Capital	0.0	0.0
Other Equipment - Non-Capital	0.0	0.0

# Program Expenditure Schedule

Agency: **CCA Corporation Commission**  
 Program: **8-1 Legal**

Expenditure Category	FY 2014 Actual	FY 2015 Expd. Plan
<b>Equipment</b>		
Non-Capitalized Software	2.0	0.0
<b>Expenditure Category Total</b>	<b>2.4</b>	<b>0.0</b>
<b>Fund Source</b>		
<b>Appropriated</b>		
2172-A Utility Regulation Revolving (Appropriated)	2.4	0.0
<b>Fund Source Total</b>	<b>2.4</b>	<b>0.0</b>

Expenditure Category	FY 2014 Actual	FY 2015 Expd. Plan
<b>Capital Outlay</b>		
Capital Outlay	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>

Expenditure Category	FY 2014 Actual	FY 2015 Expd. Plan
<b>Debt Services</b>		
Debt Service	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>

Expenditure Category	FY 2014 Actual	FY 2015 Expd. Plan
<b>Cost Allocation</b>		
Cost Allocation	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>

Expenditure Category	FY 2014 Actual	FY 2015 Expd. Plan
<b>Transfers</b>		
Transfers	0.9	0.0
<b>Expenditure Category Total</b>	<b>0.9</b>	<b>0.0</b>

Fund Source	FY 2014 Actual	FY 2015 Expd. Plan
<b>Appropriated</b>		
2172-A Utility Regulation Revolving (Appropriated)	0.9	0.0
<b>Fund Source Total</b>	<b>0.9</b>	<b>0.0</b>

<b>Classification Listing</b>				
Class Code	Title	Grade	Total FTE	Personal Services as of 07/01/14
AUN01	CC ADMV SVC OFR I	19	1.0	56.0
AUN01	CC ASSISTANT DIVISION DIRECTOR	01	1.0	121.5
AUN03	CC ATTORNEY	02	8.0	697.0

## Program Expenditure Schedule

**Agency:** CCA Corporation Commission

**Program:** 8-1 Legal

AUN01	CC DIVISION DIRECTOR	01	1.0	128.5
AUN03	CC EXEC LEGAL ASSISTANT	18	3.0	130.4
AUN03	CC LEGAL ASSISTANT III	19	3.0	157.1
AUN03	CC LEGAL ASSISTANT PROJ SPCT	20	1.0	62.8

### Employee Retirement Coverage

Retirement System	FTE	Personal Services
State Retirement System	18.0	1,353.3

### Combined Regular & Elected Positions At/Above FICA Maximum of \$117,000

Total FTE	Personal Services	FTE's not eligible for Health, Dental & Life
2.0	250.0	0.0

Arizona Corporation Commission

Program 8 -1 Legal

Summary of Professional & Outside Services

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The proposed base budget of \$ 35.0 (thousand) for Professional & Outside Services will provide for ongoing legal research tool, Westlaw.