



Arizona Corporation Commission
Utilities Division

Program Summary of Expenditures and Budget Request

Agency: CCA Corporation Commission
 Program: 7 Utilities

	FY 2015 Actual	FY 2016 Expd. Plan	FY 2017 Fund. Issue	FY 2017 Total
Program Summary				
7-1 Utilities	5,607.3	5,615.0	0.0	5,615.0
7-2 SLI Utility Audits and Studies	0.0	380.0	0.0	380.0
Program Summary Total:	5,607.3	5,995.0	0.0	5,995.0
Expenditure Categories				
0000 FTE Positions	66.5	66.5	0.0	66.5
6000 Personal Services	3,764.0	3,750.0	0.0	3,750.0
6100 Employee Related Expenses	1,403.5	1,425.0	0.0	1,425.0
6200 Professional and Outside Services	44.0	430.0	0.0	430.0
6500 Travel In-State	26.2	45.0	0.0	45.0
6600 Travel Out of State	35.5	20.0	0.0	20.0
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	324.3	325.0	0.0	325.0
8000 Equipment	9.5	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	0.3	0.0	0.0	0.0
Expenditure Categories Total:	5,607.3	5,995.0	0.0	5,995.0

Fund Source				
Appropriated Funds				
2172-A Utility Regulation Revolving (Appropriated)	5,599.8	5,995.0	0.0	5,995.0
Non-Appropriated Funds	5,599.8	5,995.0	0.0	5,995.0
2076-N Utility Siting Fund (Non-Appropriated)	7.5	0.0	0.0	0.0
Fund Source Total:	7.5	0.0	0.0	0.0
Fund Source Total:	5,607.3	5,995.0	0.0	5,995.0

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

Agency: CCA Corporation Commission
 Program: 7-1 Utilities

Expenditure Categories	FY 2015	FY 2016	FY 2017	FY 2017
	Actual	Expd. Plan	Fund. Issue	Total
0000 FTE	66.5	66.5	0.0	66.5
6000 Personal Services	3,764.0	3,750.0	0.0	3,750.0
6100 Employee Related Expenses	1,403.5	1,425.0	0.0	1,425.0
6200 Professional and Outside Services	44.0	50.0	0.0	50.0
6500 Travel In-State	26.2	45.0	0.0	45.0
6600 Travel Out of State	35.5	20.0	0.0	20.0
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	324.3	325.0	0.0	325.0
8000 Equipment	9.5	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	0.3	0.0	0.0	0.0
Expenditure Categories Total:	5,607.3	5,615.0	0.0	5,615.0
Fund Source				
Appropriated Funds				
2172-A Utility Regulation Revolving (Appropriated)	5,599.8	5,615.0	0.0	5,615.0
Non-Appropriated Funds				
2076-N Utility Siting Fund (Non-Appropriated)	7.5	0.0	0.0	0.0
Fund Source Total:	5,607.3	5,615.0	0.0	5,615.0

All dollars are presented in thousands (not FTE).

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

Agency:	CCA Corporation Commission		FY 2015		FY 2016	FY 2017	FY 2017
Program:	7-1	Utilities	Actual	Expd. Plan	Fund. Issue	Total	Total
Fund:	2076-N	Utility Siting Fund					
Non-Appropriated							
6000	Personal Services		1.8	0.0	0.0	0.0	0.0
6100	Employee Related Expenses		0.0	0.0	0.0	0.0	0.0
6200	Professional and Outside Services		5.2	0.0	0.0	0.0	0.0
6500	Travel In-State		0.5	0.0	0.0	0.0	0.0
6600	Travel Out of State		0.0	0.0	0.0	0.0	0.0
6700	Food (Library for Universities)		0.0	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals		0.0	0.0	0.0	0.0	0.0
7000	Other Operating Expenses		0.0	0.0	0.0	0.0	0.0
8000	Equipment		0.0	0.0	0.0	0.0	0.0
8100	Capital Outlay		0.0	0.0	0.0	0.0	0.0
8600	Debt Service		0.0	0.0	0.0	0.0	0.0
9000	Cost Allocation		0.0	0.0	0.0	0.0	0.0
9100	Transfers		0.0	0.0	0.0	0.0	0.0
Non-Appropriated Total:			7.5	0.0	0.0	0.0	0.0
Fund Total:			7.5	0.0	0.0	0.0	0.0
Fund:	2172-A	Utility Regulation Revolving Fund					
Appropriated							
0000	FTE		66.5	66.5	0.0	66.5	66.5
6000	Personal Services		3,762.2	3,750.0	0.0	3,750.0	3,750.0
6100	Employee Related Expenses		1,403.5	1,425.0	0.0	1,425.0	1,425.0
6200	Professional and Outside Services		38.8	50.0	0.0	50.0	50.0
6500	Travel In-State		25.7	45.0	0.0	45.0	45.0
6600	Travel Out of State		35.5	20.0	0.0	20.0	20.0
6700	Food (Library for Universities)		0.0	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals		0.0	0.0	0.0	0.0	0.0
7000	Other Operating Expenses		324.3	325.0	0.0	325.0	325.0
8000	Equipment		9.5	0.0	0.0	0.0	0.0
8100	Capital Outlay		0.0	0.0	0.0	0.0	0.0

All dollars are presented in thousands (not FTE).

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

Agency: CCA Corporation Commission

	FY 2015 Actual	FY 2016 Expd. Plan	FY 2017 Fund. Issue	FY 2017 Total
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Program: 7-1 Utilities

Fund: 2172-A Utility Regulation Revolving 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	0.3	0.0	0.0	0.0
Appropriated Total:	5,599.8	5,615.0	0.0	5,615.0
Fund Total:	5,599.8	5,615.0	0.0	5,615.0
Program Total For Selected Funds:	5,607.3	5,615.0	0.0	5,615.0

Program Expenditure Schedule

Agency: CCA Corporation Commission

Program: 7-1 Utilities

Expenditure Category	FY 2015 Actual	FY 2016 Expd. Plan
FTE Positions		
FTE	66.5	66.5
Expenditure Category Total	66.5	66.5
Fund Source		
Appropriated		
2172-A Utility Regulation Revolving (Appropriated)	66.5	66.5
Fund Source Total	66.5	66.5

Expenditure Category	FY 2015 Actual	FY 2016 Expd. Plan
Personal Services		
Personal Services	3,762.2	3,750.0
Boards and Commissions	1.8	0.0
Uniform Allowance	0.0	0.0
Expenditure Category Total	3,764.0	3,750.0

Fund Source	FY 2015 Actual	FY 2016 Expd. Plan
Appropriated		
2172-A Utility Regulation Revolving (Appropriated)	3,762.2	3,750.0
Fund Source Total	3,762.2	3,750.0
Non-Appropriated		
2076-N Utility Siting Fund (Non-Appropriated)	1.8	0.0
Fund Source Total	1.8	0.0
Fund Source Total	3,764.0	3,750.0

Expenditure Category	FY 2015 Actual	FY 2016 Expd. Plan
Employee Related Expenses		
Employee Related Expenses	1,403.5	1,425.0
Expenditure Category Total	1,403.5	1,425.0
Fund Source		
Appropriated		
2172-A Utility Regulation Revolving (Appropriated)	1,403.5	1,425.0
Fund Source Total	1,403.5	1,425.0

Expenditure Category	FY 2015 Actual	FY 2016 Expd. Plan
Professional & Outside Services		
External Prof/Outside Serv Budg And Appn	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	41.5	50.0
External Engineer/Architect Cost - Exp	0.0	0.0
External Engineer/Architect Cost- Cap	0.0	0.0
Other Design	0.0	0.0
Temporary Agency Services	0.0	0.0
Hospital Services	0.0	0.0

Program Expenditure Schedule

Agency: CCA Corporation Commission

Program: 7-1 Utilities

Expenditure Category	FY 2015 Actual	FY 2016 Expd. Plan
Professional & Outside Services		
Other Medical Services	2.5	0.0
Institutional Care	0.0	0.0
Education And Training	0.0	0.0
Vendor Travel	0.0	0.0
External Telecom Consulting Services	0.0	0.0
Non - Confidential Specialist Fees	0.0	0.0
Confidential Specialist Fees	0.0	0.0
Outside Actuarial Costs	0.0	0.0
Other Professional And Outside Services	0.0	0.0
Expenditure Category Total	44.0	50.0
Fund Source		
Appropriated		
2172-A Utility Regulation Revolving (Appropriated)	38.8	50.0
	38.8	50.0
Non-Appropriated		
2076-N Utility Siting Fund (Non-Appropriated)	5.2	0.0
	5.2	0.0
Fund Source Total	44.0	50.0

Expenditure Category	FY 2015 Actual	FY 2016 Expd. Plan
Travel In-State		
Travel In-State	26.2	45.0
Expenditure Category Total	26.2	45.0
Fund Source		
Appropriated		
2172-A Utility Regulation Revolving (Appropriated)	25.7	45.0
	25.7	45.0
Non-Appropriated		
2076-N Utility Siting Fund (Non-Appropriated)	0.5	0.0
	0.5	0.0
Fund Source Total	26.2	45.0

Expenditure Category	FY 2015 Actual	FY 2016 Expd. Plan
Travel Out-of-State		
Travel Out of State	35.5	20.0
Expenditure Category Total	35.5	20.0
Fund Source		
Appropriated		
2172-A Utility Regulation Revolving (Appropriated)	35.5	20.0
	35.5	20.0
Fund Source Total	35.5	20.0

Expenditure Category	FY 2015 Actual	FY 2016 Expd. Plan
Food (Library for Universities)		
Food (Library for Universities)	0.0	0.0

Program Expenditure Schedule

Agency: **CCA Corporation Commission**
 Program: **7-1 Utilities**

Expenditure Category	FY 2015 Actual	FY 2016 Expd. Plan
Food (Library for Universities)		
Expenditure Category Total	0.0	0.0

Expenditure Category	FY 2015 Actual	FY 2016 Expd. Plan
Aid to Organizations & Individuals		
Aid to Organizations and Individuals	0.0	0.0
Expenditure Category Total	0.0	0.0

Expenditure Category	FY 2015 Actual	FY 2016 Expd. Plan
Other Operating Expenditures		
Insurance & Related Charges	0.0	0.0
Information Technology Services	59.0	60.0
Utilities	0.0	0.0
Non-Building or Land Rent	2.0	2.0
Building Rent Charges to State Agencies	158.0	161.7
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	8.6	9.0
Software Support and Maintenance	7.6	7.5
Operating Supplies	19.0	20.0
Resale Supplies	0.0	0.0
Sales of Assets	0.0	0.0
Conference, Education & Training	23.6	24.0
Advertising	0.1	0.0
Printing & Photography	0.0	0.0
Postage & Delivery	7.2	7.5
Miscellaneous Operating	39.2	33.3
Depreciation Expense	0.0	0.0
Expenditure Category Total	324.3	325.0

Fund Source		
Appropriated		
2172-A Utility Regulation Revolving (Appropriated)	324.3	325.0
Fund Source Total	324.3	325.0

Expenditure Category	FY 2015 Actual	FY 2016 Expd. Plan
Equipment		
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

Program Expenditure Schedule

Agency: CCA Corporation Commission

Program: 7-1 Utilities

Expenditure Category	FY 2015 Actual	FY 2016 Expd. Plan
Equipment		
Other Equipment - Capital Leases	0.0	0.0
Capital Equipment Purchases	8.0	0.0
Vehicles - Non-Capital	0.0	0.0
Furniture - Non-Capital	0.4	0.0
EDP Equipment - Mainframe - Non-Capital	0.5	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	0.6	0.0
Non-Capitalized Software	0.0	0.0
Expenditure Category Total	9.5	0.0
Fund Source		
Appropriated		
2172-A Utility Regulation Revolving (Appropriated)	9.5	0.0
Fund Source Total	9.5	0.0

Expenditure Category	FY 2015 Actual	FY 2016 Expd. Plan
Capital Outlay		
Capital Outlay	0.0	0.0
Expenditure Category Total	0.0	0.0

Expenditure Category	FY 2015 Actual	FY 2016 Expd. Plan
Debt Services		
Debt Service	0.0	0.0
Expenditure Category Total	0.0	0.0

Expenditure Category	FY 2015 Actual	FY 2016 Expd. Plan
Cost Allocation		
Cost Allocation	0.0	0.0
Expenditure Category Total	0.0	0.0

Expenditure Category	FY 2015 Actual	FY 2016 Expd. Plan
Transfers		
Transfers	0.3	0.0
Expenditure Category Total	0.3	0.0
Fund Source		
Appropriated		
2172-A Utility Regulation Revolving (Appropriated)	0.3	0.0
Fund Source Total	0.3	0.0

Program Expenditure Schedule

Agency: CCA Corporation Commission

Program: 7-1 Utilities

Classification Listing

Class Code	Title	Grade	Total FTE	Personal Services as of 07/01/15
			-1.5	0.0
ACV73	ADMV ASST I	13	1.0	31.8
ACV73	ADMV ASST II	15	2.0	72.0
ACV73	ADMV ASST III	17	1.0	37.5
AUN07	ADMV SUPP SPCT	18	2.0	80.5
ACV73	ADMV SVC OFR II	21	2.0	119.5
AUN06	CC ADMV SERVICES OFFICER III	22	1.0	60.0
AUN01	CC ASSISTANT DIVISION DIRECTOR	01	2.0	227.2
AUN04	CC CHIEF ACCOUNTANT	25	1.0	99.5
AUN04	CC CHIEF ECONOMIST	25	1.0	99.5
AUN01	CC DIVISION DIRECTOR	01	1.0	125.0
AUN02	CC EXEC ASST	19	1.0	55.0
AUN04	CC EXEC CONST III	24	6.0	478.0
AUN06	CC PRG PROJ SPECIALIST II	19	2.0	89.1
AUN04	CC PUB UTILS CNSMR PRG MGR	23	1.0	70.0
AUN04	CC UTILS ENGR SPV	05	1.0	99.5
AUN05	EXEC CONSULT 2	22	2.0	124.3
ACV73	EXEC CONSULTANT I	20	2.0	75.0
AUN09	GIS SPCT	20	1.0	50.4
ACV35	PUB UTILS CNSMR ALYT I	18	4.0	177.0
ACV35	PUB UTILS CNSMR ALYT II	19	4.0	193.7
ACV35	PUBLIC UTILITIES ANALYST I	19	2.0	91.6
ACV35	PUBLIC UTILITIES ANALYST II	20	3.0	150.0
ACV35	PUBLIC UTILITIES ANALYST III	21	4.0	218.2
ACV35	PUBLIC UTILITIES ANALYST IV	22	3.0	180.0
ACV35	PUBLIC UTILITIES ANALYST V	23	6.0	366.0
ACV35	PUBLIC UTILITIES MANAGER	24	4.0	252.0
AUN07	UTILITIES ENGR	24	8.0	486.8

Employee Retirement Coverage

Retirement System	FTE	Personal Services	Fund#
State Retirement System	66.5	3,750.0	2172-A

Combined Regular & Elected Positions At/Above FICA Maximum of \$118,500

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All dollars are presented in thousands (not FTE).

Program Expenditure Schedule

Agency: CCA Corporation Commission

Program: 7-1 Utilities

Total FTE	Personal Services	FTE's not eligible for Health, Dental & Life
1.0	125.0	0.0

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

Agency: CCA Corporation Commission
 Program: 7-2 SLI Utility Audits and Studies

Expenditure Categories	FY 2015	FY 2016	FY 2017	FY 2017
	Actual	Expd. Plan	Fund. Issue	Total
6000 Personal Services	0.0	0.0	0.0	0.0
6100 Employee Related Expenses	0.0	0.0	0.0	0.0
6200 Professional and Outside Services	0.0	380.0	0.0	380.0
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
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

Expenditure Categories Total:

0.0 380.0 0.0 380.0

Fund Source

Appropriated Funds

2172-A Utility Regulation Revolving (Appropriated)

0.0 380.0 0.0 380.0

0.0 380.0 0.0 380.0

Fund Source Total:

0.0 380.0 0.0 380.0

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

Agency:	CCA Corporation Commission			
		FY 2015	FY 2016	FY 2017
		Actual	Expd. Plan	Fund. Issue
				Total

Program: 7-2 SLI Utility Audits and Studies

Fund: 2172-A Utility Regulation Revolving Fund

Appropriated	0.0	0.0	0.0	0.0
6000 Personal Services	0.0	0.0	0.0	0.0
6100 Employee Related Expenses	0.0	0.0	0.0	0.0
6200 Professional and Outside Services	0.0	380.0	0.0	380.0
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
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
Appropriated Total:	0.0	380.0	0.0	380.0
Fund Total:	0.0	380.0	0.0	380.0
Program Total For Selected Funds:	0.0	380.0	0.0	380.0

Program Expenditure Schedule

Agency: CCA Corporation Commission

Program: 7-2 SLI Utility Audits and Studies

Expenditure Category	FY 2015 Actual	FY 2016 Expd. Plan
FTE Positions		
FTE	0.0	0.0
Expenditure Category Total	0.0	0.0

Expenditure Category	FY 2015 Actual	FY 2016 Expd. Plan
Personal Services		
Personal Services	0.0	0.0
Boards and Commissions	0.0	0.0
Uniform Allowance	0.0	0.0
Expenditure Category Total	0.0	0.0

Expenditure Category	FY 2015 Actual	FY 2016 Expd. Plan
Employee Related Expenses		
Employee Related Expenses	0.0	0.0
Expenditure Category Total	0.0	0.0

Expenditure Category	FY 2015 Actual	FY 2016 Expd. Plan
Professional & Outside Services		
External Prof/Outside Serv Budg And Appn	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	0.0	0.0
External Engineer/Architect Cost - Exp	0.0	380.0
External Engineer/Architect Cost- Cap	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
Education And Training	0.0	0.0
Vendor Travel	0.0	0.0
External Telecom Consulting Services	0.0	0.0
Non - Confidential Specialist Fees	0.0	0.0
Confidential Specialist Fees	0.0	0.0
Outside Actuarial Costs	0.0	0.0
Other Professional And Outside Services	0.0	0.0
Expenditure Category Total	0.0	380.0

Fund Source	FY 2015 Actual	FY 2016 Expd. Plan
Appropriated		
2172-A Utility Regulation Revolving (Appropriated)	0.0	380.0
Fund Source Total	0.0	380.0

Program Expenditure Schedule

Agency: CCA Corporation Commission

Program: 7-2 SLI Utility Audits and Studies

Expenditure Category	FY 2015 Actual	FY 2016 Expd. Plan
Travel In-State		
Travel In-State	0.0	0.0
Expenditure Category Total	0.0	0.0

Expenditure Category	FY 2015 Actual	FY 2016 Expd. Plan
Travel Out-of-State		
Travel Out of State	0.0	0.0
Expenditure Category Total	0.0	0.0

Expenditure Category	FY 2015 Actual	FY 2016 Expd. Plan
Food (Library for Universities)		
Food (Library for Universities)	0.0	0.0
Expenditure Category Total	0.0	0.0

Expenditure Category	FY 2015 Actual	FY 2016 Expd. Plan
Aid to Organizations & Individuals		
Aid to Organizations and Individuals	0.0	0.0
Expenditure Category Total	0.0	0.0

Expenditure Category	FY 2015 Actual	FY 2016 Expd. Plan
Other Operating Expenditures		
Insurance & Related Charges	0.0	0.0
Information Technology Services	0.0	0.0
Utilities	0.0	0.0
Non-Building or Land Rent	0.0	0.0
Building Rent Charges to State Agencies	0.0	0.0
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	0.0	0.0
Software Support and Maintenance	0.0	0.0
Operating Supplies	0.0	0.0
Resale Supplies	0.0	0.0
Sales of Assets	0.0	0.0
Conference, Education & Training	0.0	0.0
Advertising	0.0	0.0
Printing & Photography	0.0	0.0
Postage & Delivery	0.0	0.0
Miscellaneous Operating	0.0	0.0
Depreciation Expense	0.0	0.0

Program Expenditure Schedule

Agency: CCA Corporation Commission

Program: 7-2 SLI Utility Audits and Studies

Expenditure Category	FY 2015 Actual	FY 2016 Expd. Plan
Other Operating Expenditures		
Expenditure Category Total	0.0	0.0

Expenditure Category	FY 2015 Actual	FY 2016 Expd. Plan
Equipment		
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	0.0	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
Non-Capitalized Software	0.0	0.0
Expenditure Category Total	0.0	0.0

Expenditure Category	FY 2015 Actual	FY 2016 Expd. Plan
Capital Outlay		
Capital Outlay	0.0	0.0
Expenditure Category Total	0.0	0.0

Expenditure Category	FY 2015 Actual	FY 2016 Expd. Plan
Debt Services		
Debt Service	0.0	0.0
Expenditure Category Total	0.0	0.0

Expenditure Category	FY 2015 Actual	FY 2016 Expd. Plan
Cost Allocation		
Cost Allocation	0.0	0.0
Expenditure Category Total	0.0	0.0

Expenditure Category	FY 2015 Actual	FY 2016 Expd. Plan
Transfers		
Transfers	0.0	0.0

Program Expenditure Schedule

Agency: CCA Corporation Commission

Program: 7-2 SLI Utility Audits and Studies

Expenditure Category	FY 2015 Actual	FY 2016 Expd. Plan
Transfers		
Expenditure Category Total	0.0	0.0

Arizona Corporation Commission

Program 7-1 Utilities

Summary of Professional & Outside Services

The proposed base budget of \$ 50.0 (thousand) is to cover the use of court reporters at rate hearings.

Arizona Corporation Commission

Program 7- 2 Utility Audits and Studies

Summary of Professional & Outside Services

The proposed base budget of \$ 380.0 (thousand) for Professional & Outside Services will provide for contracted outside legal counsel and third party financial analyses for complex rate cases.