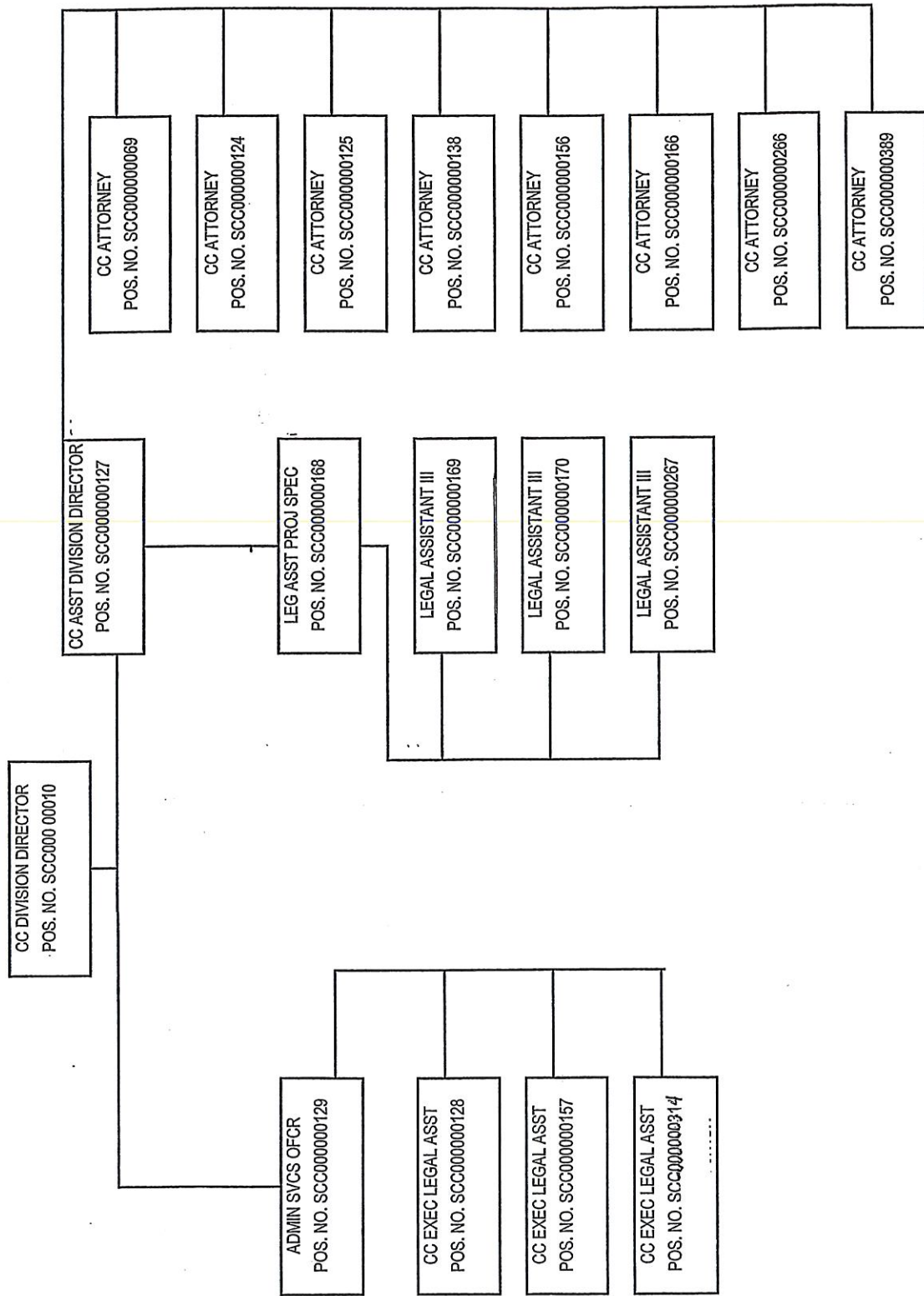


ARIZONA CORPORATION COMMISSION - LEGAL DIVISION ORGANIZATIONAL CHART



Program Summary of Expenditures and Budget Request

Agency: CCA Corporation Commission
Program: 8 Legal

		FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
Program Summary					
8-1	Legal	1,905.7	1,930.0	0.0	1,930.0
Program Summary Total:		1,905.7	1,930.0	0.0	1,930.0
Expenditure Categories					
0000	FTE Positions	17.5	17.5	0.0	17.5
6000	Personal Services	1,302.9	1,325.0	0.0	1,325.0
6100	Employee Related Expenses	418.5	435.0	0.0	435.0
6200	Professional and Outside Services	23.6	35.0	0.0	35.0
6500	Travel In-State	8.6	5.0	0.0	5.0
6600	Travel Out of State	6.9	7.5	0.0	7.5
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	125.3	122.5	0.0	122.5
8000	Equipment	19.9	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:		1,905.7	1,930.0	0.0	1,930.0
Fund Source					
Appropriated Funds					
2172-A	Utility Regulation Revolving (Appropriated)	1,882.1	1,900.0	0.0	1,900.0
2333-A	Public Access Fund (Appropriated)	23.6	30.0	0.0	30.0
Fund Source Total:		1,905.7	1,930.0	0.0	1,930.0

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency: CCA Corporation Commission
Program: 8 Legal

FY 2016	FY 2017	FY 2018	FY 2018
Actual	Expd. Plan	Fund. Issue	Total

Fund: 2172-A Utility Regulation Revolving (Appropriated)

Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT

8-1 Legal	1,882.1	1,900.0	0.0	1,900.0
Total	1,882.1	1,900.0	0.0	1,900.0

Appropriated Funding

Expenditure Categories

FTE Positions	17.5	17.5	0.0	17.5
Personal Services	1,302.9	1,325.0	0.0	1,325.0
Employee Related Expenses	418.5	435.0	0.0	435.0
Professional and Outside Services	0.0	5.0	0.0	5.0
Travel In-State	8.6	5.0	0.0	5.0
Travel Out of State	6.9	7.5	0.0	7.5
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	125.3	122.5	0.0	122.5
Equipment	19.9	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 2172-A Total:

1,882.1	1,900.0	0.0	1,900.0
1,882.1	1,900.0	0.0	1,900.0

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency: CCA Corporation Commission					
Program: 8	Legal				
		FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
Fund: 2333-A Public Access Fund (Appropriated)					
Program Expenditures					
COST CENTER/PROGRAM BUDGET UNIT					
8-1	Legal	23.6	30.0	0.0	30.0
Total		23.6	30.0	0.0	30.0
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
Professional and Outside Services		23.6	30.0	0.0	30.0
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		0.0	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:		23.6	30.0	0.0	30.0
Fund 2333-A Total:		23.6	30.0	0.0	30.0
Program 8 Total:		1,905.7	1,930.0	0.0	1,930.0

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

Agency: CCA Corporation Commission
Program: 8-1 Legal

Expenditure Categories		FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
0000	FTE	17.5	17.5	0.0	17.5
6000	Personal Services	1,302.9	1,325.0	0.0	1,325.0
6100	Employee Related Expenses	418.5	435.0	0.0	435.0
6200	Professional and Outside Services	23.6	35.0	0.0	35.0
6500	Travel In-State	8.6	5.0	0.0	5.0
6600	Travel Out of State	6.9	7.5	0.0	7.5
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	125.3	122.5	0.0	122.5
8000	Equipment	19.9	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:

1,905.7 1,930.0 0.0 1,930.0

Fund Source

Appropriated Funds

2172-A	Utility Regulation Revolving (Appropriated)	1,882.1	1,900.0	0.0	1,900.0
2333-A	Public Access Fund (Appropriated)	23.6	30.0	0.0	30.0
Fund Source Total:		1,905.7	1,930.0	0.0	1,930.0

Program Expenditure Schedule

Agency: CCA Corporation Commission

Program: 8-1 Legal

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
FTE Positions		
FTE	17.5	17.5
Expenditure Category Total	17.5	17.5
Fund Source		
Appropriated		
2172-A Utility Regulation Revolving (Appropriated)	17.5	17.5
	17.5	17.5
Fund Source Total	17.5	17.5

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Personal Services		
Personal Services	1,302.9	1,325.0
Boards and Commissions	0.0	0.0
Expenditure Category Total	1,302.9	1,325.0
Fund Source		
Appropriated		
2172-A Utility Regulation Revolving (Appropriated)	1,302.9	1,325.0
	1,302.9	1,325.0
Fund Source Total	1,302.9	1,325.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Employee Related Expenses		
Employee Related Expenses	418.5	435.0
Expenditure Category Total	418.5	435.0
Fund Source		
Appropriated		
2172-A Utility Regulation Revolving (Appropriated)	418.5	435.0
	418.5	435.0
Fund Source Total	418.5	435.0

Expenditure Category	FY 2016 Actual	FY 2017 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	23.6	30.0
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
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

Program Expenditure Schedule

Agency: CCA Corporation Commission

Program: 8-1 Legal

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Professional & Outside Services		
Professional & Outside Services Excluded from Cost Alloca	0.0	0.0
Vendor Travel - Non Reportable	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	5.0
Expenditure Category Total	23.6	35.0

Fund Source		
Appropriated		
2172-A Utility Regulation Revolving (Appropriated)	0.0	5.0
2333-A Public Access Fund (Appropriated)	23.6	30.0
	23.6	35.0
Fund Source Total	23.6	35.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Travel In-State		
Travel In-State	8.6	5.0
Expenditure Category Total	8.6	5.0

Fund Source		
Appropriated		
2172-A Utility Regulation Revolving (Appropriated)	8.6	5.0
	8.6	5.0
Fund Source Total	8.6	5.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Travel Out-of-State		
Travel Out of State	6.9	7.5
Expenditure Category Total	6.9	7.5

Fund Source		
Appropriated		
2172-A Utility Regulation Revolving (Appropriated)	6.9	7.5
	6.9	7.5
Fund Source Total	6.9	7.5

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Food (Library for Universities)		
Food (Library for Universities)	0.0	0.0
Expenditure Category Total	0.0	0.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Aid to Organizations & Individuals		
Aid to Organizations and Individuals	0.0	0.0

Program Expenditure Schedule

Agency: CCA Corporation Commission

Program: 8-1 Legal

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Aid to Organizations & Individuals		
Expenditure Category Total	0.0	0.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Other Operating Expenditures		
Other Operating Expenditures	0.0	0.0
Insurance & Related Charges	0.0	0.0
Information Technology Services	13.8	15.0
Utilities	0.0	0.0
Non-Building or Land Rent	0.0	0.0
Building Rent Charges to State Agencies	64.0	75.0
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	2.7	2.5
Software Support and Maintenance	1.9	2.0
Operating Supplies	11.7	10.0
Resale Supplies	0.0	0.0
Sales of Assets	0.0	0.0
Conference, Education & Training	8.4	10.0
Advertising	0.0	0.0
Printing & Photography	0.0	0.0
Postage & Delivery	2.6	2.5
Miscellaneous Operating	20.2	5.5
Depreciation Expense	0.0	0.0
Expenditure Category Total	125.3	122.5

Fund Source

Appropriated

2172-A Utility Regulation Revolving (Appropriated)	125.3	122.5
Fund Source Total	125.3	122.5

Expenditure Category	FY 2016 Actual	FY 2017 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	18.7	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

Program Expenditure Schedule

Agency: CCA Corporation Commission

Program: 8-1 Legal

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Equipment		
Telecommunication Equipment - Non Capital	0.0	0.0
Other Equipment - Non-Capital	1.2	0.0
Purchased Or Licensed Software/Website	0.0	0.0
Internally Generated Software/Website	0.0	0.0
Expenditure Category Total	19.9	0.0
Fund Source		
Appropriated		
2172-A Utility Regulation Revolving (Appropriated)	19.9	0.0
	19.9	0.0
Fund Source Total	19.9	0.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Capital Outlay		
Capital Outlay	0.0	0.0
Expenditure Category Total	0.0	0.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Debt Services		
Debt Service	0.0	0.0
Expenditure Category Total	0.0	0.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Cost Allocation		
Cost Allocation	0.0	0.0
Expenditure Category Total	0.0	0.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Transfers		
Transfers	0.0	0.0
Expenditure Category Total	0.0	0.0

Classification Listing				
Class Code	Title	Grade	Total FTE	Personal Services as of 07/01/16
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	609.5
AUN01	CC DIVISION DIRECTOR	01	1.0	128.5

Program Expenditure Schedule

Agency: CCA Corporation Commission

Program: 8-1 Legal

AUN03	CC EXEC LEGAL ASSISTANT	18	3.0	126.5
AUN03	CC LEGAL ASSISTANT III	19	2.5	104.7
AUN03	CC LEGAL ASSISTANT PROJ SPCT	20	1.0	62.8

Employee Retirement Coverage

Retirement System	FTE	Personal Services	Fund#
State Retirement System	17.5	1,325.0	2172-A

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

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

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