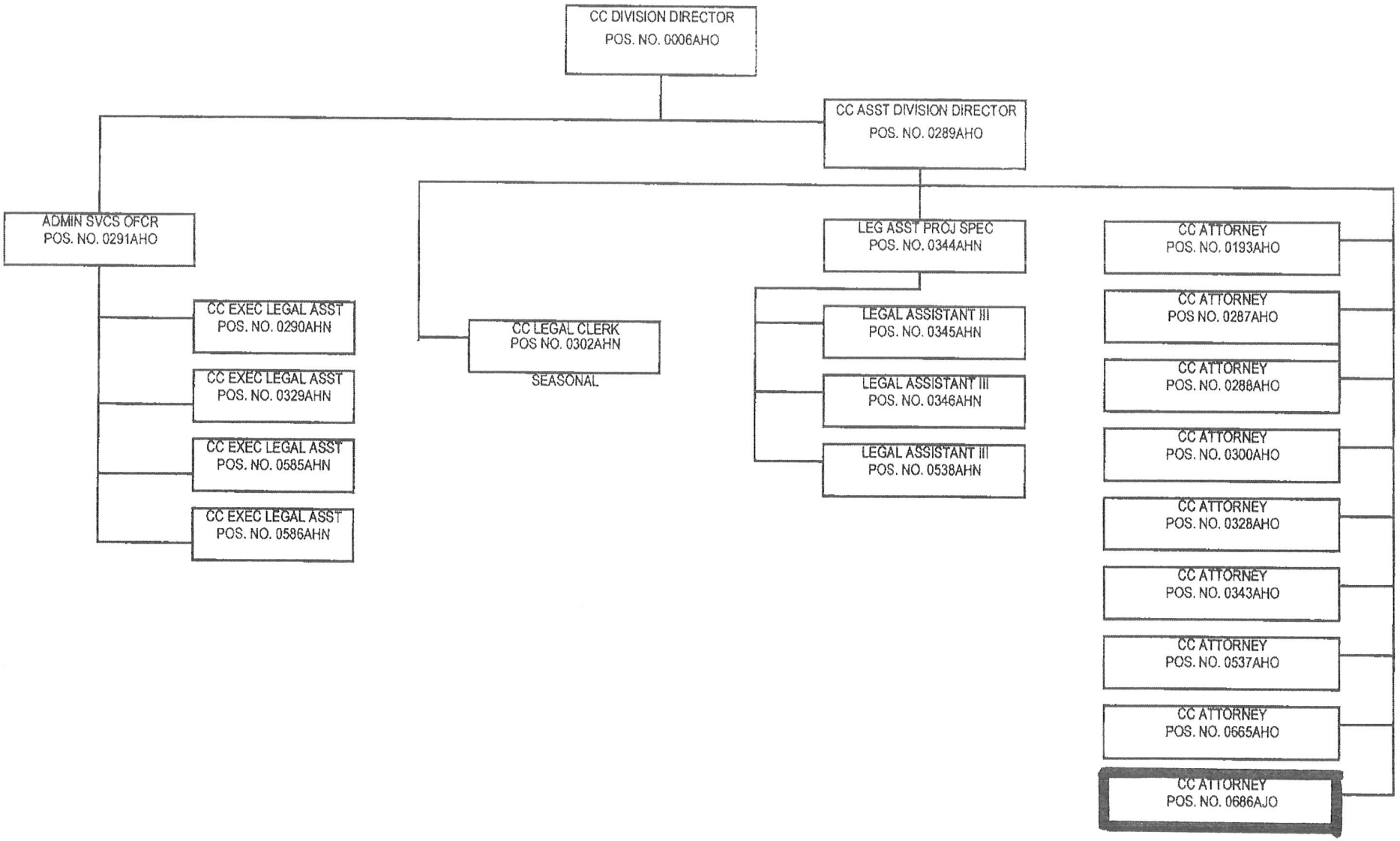
ARIZONA CORPORATION COMMISSION - LEGAL DIVISION ORGANIZATIONAL CHART



Bolded denotes ARRA funded

LEGAL

09 AUGUST 2010

Program Summary of Expenditures and Budget Request

Agency: CCA Corporation Commission
Program: 8 Legal

		FY 2010 Actual	FY 2011 Expd. Plan	FY 2012 Fund. Issue	FY 2012 Total	FY 2011 Expd. Plan	FY 2013 Fund. Issue	FY 2013 TOTAL
Program Summary								
8-1	Legal	1,751.1	1,887.7	0.0	1,887.7	1,887.7	(87.7)	1,800.0
	Program Summary Total:	1,751.1	1,887.7	0.0	1,887.7	1,887.7	(87.7)	1,800.0
Expenditure Categories								
0000	FTE Positions	19.5	20.5	0.0	20.5	20.5	(1.0)	19.5
6000	Personal Services	1,159.7	1,265.0	0.0	1,265.0	1,265.0	(65.0)	1,200.0
6100	Employee Related Expenses	382.9	412.3	0.0	412.3	412.3	(22.7)	389.6
6200	Prof. And Outside Services	32.4	30.0	0.0	30.0	30.0	0.0	30.0
6500	Travel In-State	2.7	5.0	0.0	5.0	5.0	0.0	5.0
6600	Travel Out of State	7.5	7.5	0.0	7.5	7.5	0.0	7.5
6700	Food	0.0	0.0	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	0.0	0.0
7000	Other Operating Expenses	165.9	167.9	0.0	167.9	167.9	0.0	167.9
8000	Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Expenditure Categories Total:	1,751.1	1,887.7	0.0	1,887.7	1,887.7	(87.7)	1,800.0
Fund Source								
Appropriated Funds								
2172-A	Utility Regulation Revolving (Appropriated)	1,721.1	1,770.0	0.0	1,770.0	1,770.0	0.0	1,770.0
2333-A	Public Access Fund (Appropriated)	30.0	30.0	0.0	30.0	30.0	0.0	30.0
		1,751.1	1,800.0	0.0	1,800.0	1,800.0	0.0	1,800.0
Non-Appropriated Funds								
2999-N	Federal Economic Recovery Fund (Non-Appropriat	0.0	87.7	0.0	87.7	87.7	(87.7)	0.0
		0.0	87.7	0.0	87.7	87.7	(87.7)	0.0
	Fund Source Total:	1,751.1	1,887.7	0.0	1,887.7	1,887.7	(87.7)	1,800.0

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency: CCA Corporation Commission

Program: 8 Legal

	FY 2010 Actual	FY 2011 Expd. Plan	FY 2012 Fund. Issue	FY 2012 Total	FY 2011 Expd. Plan	FY 2013 Fund. Issue	FY 2013 TOTAL
Fund: 2172-A Utility Regulation Revolving (Appropriated)							
Program Expenditures							
COST CENTER/PROGRAM BUDGET UNIT							
8-1 Legal	1,721.1	1,770.0	0.0	1,770.0	1,770.0	0.0	1,770.0
Total	1,721.1	1,770.0	0.0	1,770.0	1,770.0	0.0	1,770.0
Appropriated Funding							
Expenditure Categories							
FTE Positions	19.5	19.5	0.0	19.5	19.5	0.0	19.5
Personal Services	1,159.7	1,200.0	0.0	1,200.0	1,200.0	0.0	1,200.0
Employee Related Expenses	382.9	389.6	0.0	389.6	389.6	0.0	389.6
Prof. And Outside Services	2.4	0.0	0.0	0.0	0.0	0.0	0.0
Travel In-State	2.7	5.0	0.0	5.0	5.0	0.0	5.0
Travel Out of State	7.5	7.5	0.0	7.5	7.5	0.0	7.5
Food	0.0	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	0.0
Other Operating Expenses	165.9	167.9	0.0	167.9	167.9	0.0	167.9
Equipment	0.0	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	0.0
Debt Service	0.0	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	0.0
Transfers	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Expenditure Categories Total:	1,721.1	1,770.0	0.0	1,770.0	1,770.0	0.0	1,770.0
Fund 2172-A Total:	1,721.1	1,770.0	0.0	1,770.0	1,770.0	0.0	1,770.0
Program 8 Total:	1,721.1	1,770.0	0.0	1,770.0	1,770.0	0.0	1,770.0

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency: CCA Corporation Commission

Program: 8 Legal

	FY 2010 Actual	FY 2011 Expd. Plan	FY 2012 Fund. Issue	FY 2012 Total	FY 2011 Expd. Plan	FY 2013 Fund. Issue	FY 2013 TOTAL
Fund: 2333-A Public Access Fund (Appropriated)							
Program Expenditures							
COST CENTER/PROGRAM BUDGET UNIT							
8-1 Legal	30.0	30.0	0.0	30.0	30.0	0.0	30.0
Total	30.0	30.0	0.0	30.0	30.0	0.0	30.0
Appropriated Funding							
Expenditure Categories							
Personal Services	0.0	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	0.0
Prof. And Outside Services	30.0	30.0	0.0	30.0	30.0	0.0	30.0
Travel In-State	0.0	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	0.0
Food	0.0	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	0.0
Other Operating Expenses	0.0	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	0.0
Capital Outlay	0.0	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	0.0
Cost Allocation	0.0	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	0.0
Expenditure Categories Total:	30.0	30.0	0.0	30.0	30.0	0.0	30.0
Fund 2333-A Total:	30.0	30.0	0.0	30.0	30.0	0.0	30.0

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency: CCA Corporation Commission

Program: 8 Legal

	FY 2010 Actual	FY 2011 Expd. Plan	FY 2012 Fund. Issue	FY 2012 Total	FY 2011 Expd. Plan	FY 2013 Fund. Issue	FY 2013 TOTAL
Fund: 2999-N Federal Economic Recovery Fund (Non-Appropriated)							
Program Expenditures							
COST CENTER/PROGRAM BUDGET UNIT							
8-1 Legal	0.0	87.7	0.0	87.7	87.7	(87.7)	0.0
Total	0.0	87.7	0.0	87.7	87.7	(87.7)	0.0
Non-Appropriated Funding							
Expenditure Categories							
FTE Positions	0.0	1.0	0.0	1.0	1.0	(1.0)	0.0
Personal Services	0.0	65.0	0.0	65.0	65.0	(65.0)	0.0
Employee Related Expenses	0.0	22.7	0.0	22.7	22.7	(22.7)	0.0
Prof. And Outside Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel In-State	0.0	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	0.0
Food	0.0	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	0.0
Other Operating Expenses	0.0	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	0.0
Capital Outlay	0.0	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	0.0
Cost Allocation	0.0	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	0.0
Expenditure Categories Total:	0.0	87.7	0.0	87.7	87.7	(87.7)	0.0
Fund 2999-N Total:	0.0	87.7	0.0	87.7	87.7	(87.7)	0.0
Program 8 Total:	1,751.1	1,887.7	0.0	1,887.7	1,887.7	(87.7)	1,800.0

Program Expenditure Schedule

Agency: CCA Corporation Commission

Program: 8-1 Legal

Expenditure Category	FY 2010 Actual	FY 2011 Expd. Plan
FTE Positions		
FTE	19.5	20.5
Expenditure Category Total	**19.5**	**20.5**
Fund Source		
Appropriated		
2172-A Utility Regulation Revolving (Appropriated)	19.5	19.5
	19.5	**19.5**
Non-Appropriated		
2999-N Federal Economic Recovery Fund (Non-Appropriated)	0.0	1.0
	0.0	**1.0**
Fund Source Total	**19.5**	**20.5**

Expenditure Category	FY 2010 Actual	FY 2011 Expd. Plan
Personal Services		
Personal Services	1,159.7	1,265.0
Boards and Commissions	0.0	0.0
Uniform Allowance	0.0	0.0
Expenditure Category Total	**1,159.7**	**1,265.0**
Fund Source		
Appropriated		
2172-A Utility Regulation Revolving (Appropriated)	1,159.7	1,200.0
	1,159.7	**1,200.0**
Non-Appropriated		
2999-N Federal Economic Recovery Fund (Non-Appropriated)	0.0	65.0
	0.0	**65.0**
Fund Source Total	**1,159.7**	**1,265.0**

Expenditure Category	FY 2010 Actual	FY 2011 Expd. Plan
Employee Related Expenses		
Employee Related Expenses	382.9	412.3
Expenditure Category Total	**382.9**	**412.3**
Fund Source		
Appropriated		
2172-A Utility Regulation Revolving (Appropriated)	382.9	389.6
	382.9	**389.6**
Non-Appropriated		
2999-N Federal Economic Recovery Fund (Non-Appropriated)	0.0	22.7
	0.0	**22.7**
Fund Source Total	**382.9**	**412.3**

Expenditure Category	FY 2010 Actual	FY 2011 Expd. Plan
Professional & Outside Services		
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

Program Expenditure Schedule

Agency: CCA Corporation Commission

Program: 8-1 Legal

Expenditure Category	FY 2010 Actual	FY 2011 Expd. Plan
Professional & Outside Services		
External Legal Services	0.0	0.0
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
Education & Training	0.0	0.0
Non-Employee Travel	0.0	0.0
Other Professional & Outside Services	32.4	30.0
Expenditure Category Total	**32.4**	**30.0**
Fund Source		
Appropriated		
2172-A Utility Regulation Revolving (Appropriated)	2.4	0.0
2333-A Public Access Fund (Appropriated)	30.0	30.0
	32.4	**30.0**
Fund Source Total	**32.4**	**30.0**

Expenditure Category	FY 2010 Actual	FY 2011 Expd. Plan
Travel In-State		
Travel In-State	2.7	5.0
Expenditure Category Total	**2.7**	**5.0**
Fund Source		
Appropriated		
2172-A Utility Regulation Revolving (Appropriated)	2.7	5.0
	2.7	**5.0**
Fund Source Total	**2.7**	**5.0**

Expenditure Category	FY 2010 Actual	FY 2011 Expd. Plan
Travel Out-of-State		
Travel Out of State	7.5	7.5
Expenditure Category Total	**7.5**	**7.5**
Fund Source		
Appropriated		
2172-A Utility Regulation Revolving (Appropriated)	7.5	7.5
	7.5	**7.5**
Fund Source Total	**7.5**	**7.5**

Expenditure Category	FY 2010 Actual	FY 2011 Expd. Plan
Food		
Food	0.0	0.0
Expenditure Category Total	**0.0**	**0.0**

Program Expenditure Schedule

Agency: CCA Corporation Commission

Program: 8-1 Legal

Expenditure Category	FY 2010 Actual	FY 2011 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 2010 Actual	FY 2011 Expd. Plan
Other Operating Expenditures		
Insurance & Related Charges	0.0	0.0
Information Technology Services	14.9	15.0
Utilities	0.0	0.0
Non-Building or Land Rent	1.4	1.5
Building Rent Charges to State Agencies	102.9	102.9
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
Repair & Maintenance	12.0	10.0
Operating Supplies	12.3	15.0
Resale Supplies	0.0	0.0
Sales of Assets	0.0	0.0
Conference, Education & Training	5.5	5.0
Advertising	0.0	0.0
Printing & Photography	0.1	0.0
Postage & Delivery	3.5	3.5
Miscellaneous Operating	13.3	15.0
Depreciation Expense	0.0	0.0
Expenditure Category Total	**165.9**	**167.9**

Fund Source		
Appropriated		
2172-A Utility Regulation Revolving (Appropriated)	165.9	167.9
	165.9	**167.9**
Fund Source Total	**165.9**	**167.9**

Expenditure Category	FY 2010 Actual	FY 2011 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

Program Expenditure Schedule

Agency: CCA Corporation Commission

Program: 8-1 Legal

Expenditure Category	FY 2010 Actual	FY 2011 Expd. Plan
Equipment		
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 2010 Actual	FY 2011 Expd. Plan
Capital Outlay		
Capital Outlay	0.0	0.0
Expenditure Category Total	**0.0**	**0.0**

Expenditure Category	FY 2010 Actual	FY 2011 Expd. Plan
Debt Services		
Debt Service	0.0	0.0
Expenditure Category Total	**0.0**	**0.0**

Expenditure Category	FY 2010 Actual	FY 2011 Expd. Plan
Cost Allocation		
Cost Allocation	0.0	0.0
Expenditure Category Total	**0.0**	**0.0**

Expenditure Category	FY 2010 Actual	FY 2011 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 07/01/10
AUN01	CC ADMV SVC OFR I	19	1.0	53.3
AUN01	CC ASSISTANT DIVISION DIRECTOR	01	1.0	115.7
AUN03	CC ATTORNEY	02	9.0	602.4
AUN01	CC DIVISION DIRECTOR	01	1.0	122.4
AUN03	CC EXEC LEGAL ASSISTANT	18	4.0	159.9
AUN03	CC LEGAL ASSISTANT III	19	3.0	149.7
AUN03	CC LEGAL ASSISTANT PROJ SPCT	20	1.0	59.8
AUN01	CC LEGIS CLERK	16	0.5	16.6

Employee Retirement Coverage

Retirement System	FTE	Personal Services
State Retirement System	20.5	1,279.8

All dollars are presented in thousands (not FTE).

Program Expenditure Schedule

Agency: CCA Corporation Commission

Program: 8-1 Legal

Combined Regular & Elected Positions At/Above FICA Maximum of $106,800

Total FTE	Personal Services	FTE's not eligible for Health, Dental & Life
2.0	238.1	0.5

Arizona Corporation Commission

Program 8 -1 Legal

Summary of Professional & Outside Services

The proposed base budget of $ 30.0 (thousand) for Professional & Outside Services will provide for ongoing legal research tool, Westlaw.