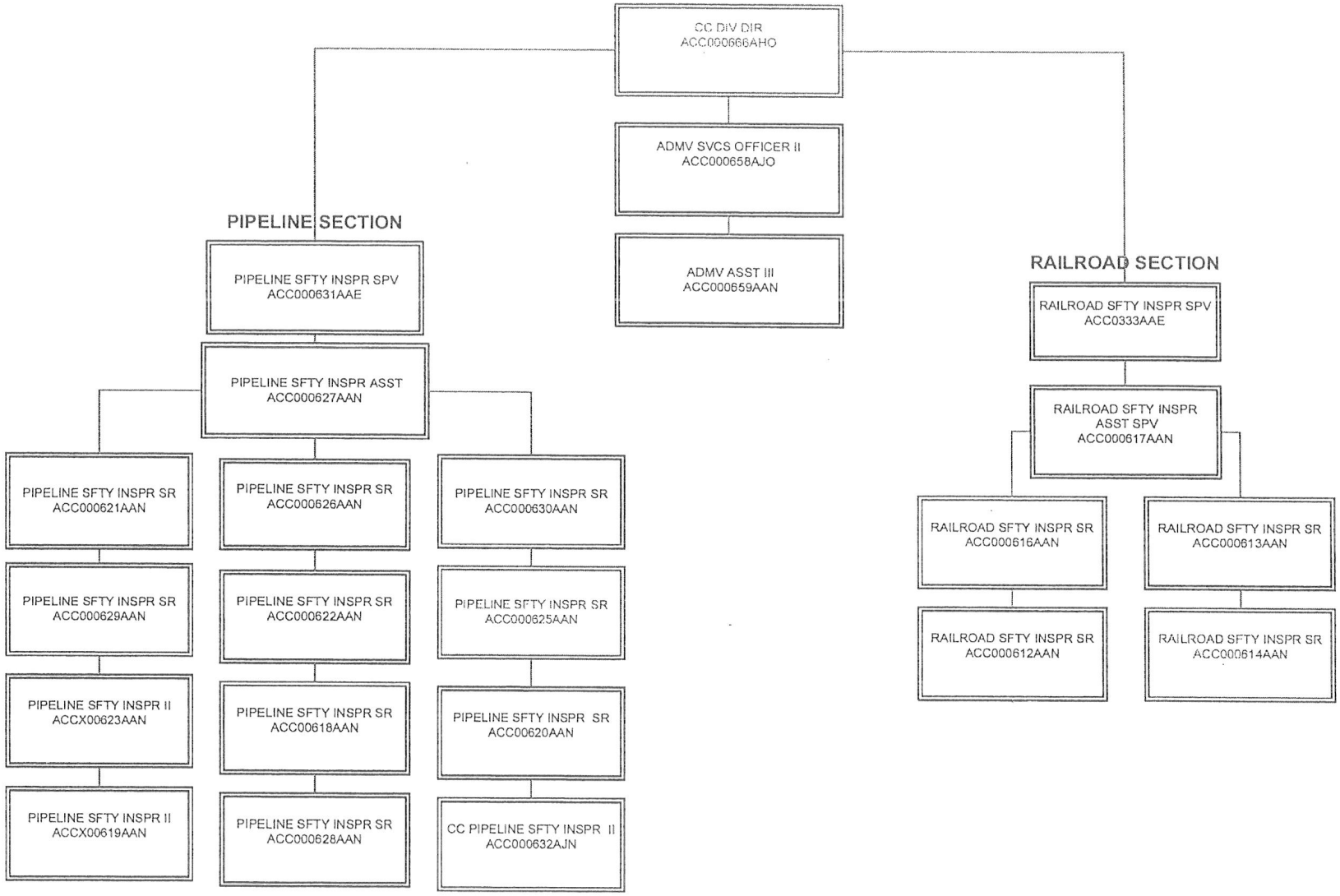
ARIZONA CORPORATION COMMISSION – SAFETY DIVISION ORGANIZATIONAL CHART



Program Summary of Expenditures and Budget Request

Agency: CCA Corporation Commission
Program: 5 Railroad Safety

	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							
5-1 Railroad Safety	560.9	650.0	0.0	650.0	650.0	0.0	650.0
Program Summary Total:	560.9	650.0	0.0	650.0	650.0	0.0	650.0
Expenditure Categories							
0000 FTE Positions	6.0	6.0	0.0	6.0	6.0	0.0	6.0
6000 Personal Services	336.0	338.3	0.0	338.3	338.3	0.0	338.3
6100 Employee Related Expenses	115.9	154.5	0.0	154.5	154.5	0.0	154.5
6200 Prof. And Outside Services	2.2	0.0	0.0	0.0	0.0	0.0	0.0
6500 Travel In-State	63.3	65.0	0.0	65.0	65.0	0.0	65.0
6600 Travel Out of State	0.0	0.0	0.0	0.0	0.0	0.0	0.0
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	43.5	92.2	0.0	92.2	92.2	0.0	92.2
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:	560.9	650.0	0.0	650.0	650.0	0.0	650.0
Fund Source							
Appropriated Funds							
1000-A General Fund (Appropriated)	560.9	622.2	0.0	622.2	622.2	0.0	622.2
2172-A Utility Regulation Revolving (Appropriated)	0.0	27.8	0.0	27.8	27.8	0.0	27.8
	560.9	650.0	0.0	650.0	650.0	0.0	650.0
Fund Source Total:	560.9	650.0	0.0	650.0	650.0	0.0	650.0

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency: CCA Corporation Commission

Program: 5 Railroad Safety

Fund: 1000-A General Fund (Appropriated)

	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 Expenditures							
COST CENTER/PROGRAM BUDGET UNIT							
5-1 Railroad Safety	560.9	622.2	0.0	622.2	622.2	0.0	622.2
Total	560.9	622.2	0.0	622.2	622.2	0.0	622.2
Appropriated Funding							
Expenditure Categories							
FTE Positions	6.0	6.0	0.0	6.0	6.0	0.0	6.0
Personal Services	336.0	310.5	0.0	310.5	310.5	0.0	310.5
Employee Related Expenses	115.9	154.5	0.0	154.5	154.5	0.0	154.5
Prof. And Outside Services	2.2	0.0	0.0	0.0	0.0	0.0	0.0
Travel In-State	63.3	65.0	0.0	65.0	65.0	0.0	65.0
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	43.5	92.2	0.0	92.2	92.2	0.0	92.2
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:	560.9	622.2	0.0	622.2	622.2	0.0	622.2
Fund 1000-A Total:	560.9	622.2	0.0	622.2	622.2	0.0	622.2

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency: CCA Corporation Commission

Program: 5 Railroad Safety

Fund: 2172-A Utility Regulation Revolving (Appropriated)

	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 Expenditures							
COST CENTER/PROGRAM BUDGET UNIT							
5-1 Railroad Safety	0.0	27.8	0.0	27.8	27.8	0.0	27.8
Total	0.0	27.8	0.0	27.8	27.8	0.0	27.8
Appropriated Funding							
Expenditure Categories							
Personal Services	0.0	27.8	0.0	27.8	27.8	0.0	27.8
Employee Related Expenses	0.0	0.0	0.0	0.0	0.0	0.0	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	27.8	0.0	27.8	27.8	0.0	27.8
Fund 2172-A Total:	0.0	27.8	0.0	27.8	27.8	0.0	27.8
Program 5 Total:	0.0	27.8	0.0	27.8	27.8	0.0	27.8

Program Expenditure Schedule

Agency: CCA Corporation Commission

Program: 5-1 Railroad Safety

Expenditure Category	FY 2010 Actual	FY 2011 Expd. Plan
FTE Positions		
FTE	6.0	6.0
Expenditure Category Total	**6.0**	**6.0**
Fund Source		
Appropriated		
1000-A General Fund (Appropriated)	6.0	6.0
	6.0	**6.0**
Fund Source Total	**6.0**	**6.0**

Expenditure Category	FY 2010 Actual	FY 2011 Expd. Plan
Personal Services		
Personal Services	336.0	338.3
Boards and Commissions	0.0	0.0
Uniform Allowance	0.0	0.0
Expenditure Category Total	**336.0**	**338.3**
Fund Source		
Appropriated		
1000-A General Fund (Appropriated)	336.0	310.5
2172-A Utility Regulation Revolving (Appropriated)	0.0	27.8
	336.0	**338.3**
Fund Source Total	**336.0**	**338.3**

Expenditure Category	FY 2010 Actual	FY 2011 Expd. Plan
Employee Related Expenses		
Employee Related Expenses	115.9	154.5
Expenditure Category Total	**115.9**	**154.5**
Fund Source		
Appropriated		
1000-A General Fund (Appropriated)	115.9	154.5
	115.9	**154.5**
Fund Source Total	**115.9**	**154.5**

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
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

All dollars are presented in thousands (not FTE).

Program Expenditure Schedule

Agency: CCA Corporation Commission

Program: 5-1 Railroad Safety

Expenditure Category	FY 2010 Actual	FY 2011 Expd. Plan
Professional & Outside Services		
Education & Training	0.0	0.0
Non-Employee Travel	0.0	0.0
Other Professional & Outside Services	2.2	0.0
Expenditure Category Total	**2.2**	**0.0**
Fund Source		
Appropriated		
1000-A General Fund (Appropriated)	2.2	0.0
	2.2	**0.0**
Fund Source Total	**2.2**	**0.0**

Expenditure Category	FY 2010 Actual	FY 2011 Expd. Plan
Travel In-State		
Travel In-State	63.3	65.0
Expenditure Category Total	**63.3**	**65.0**
Fund Source		
Appropriated		
1000-A General Fund (Appropriated)	63.3	65.0
	63.3	**65.0**
Fund Source Total	**63.3**	**65.0**

Expenditure Category	FY 2010 Actual	FY 2011 Expd. Plan
Travel Out-of-State		
Travel Out of State	0.0	0.0
Expenditure Category Total	**0.0**	**0.0**

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

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	10.8	10.0
Utilities	0.0	0.0
Non-Building or Land Rent	0.0	0.0

All dollars are presented in thousands (not FTE).

Program Expenditure Schedule

Agency: CCA Corporation Commission

Program: 5-1 Railroad Safety

Expenditure Category	FY 2010 Actual	FY 2011 Expd. Plan
Other Operating Expenditures		
Building Rent Charges to State Agencies	0.0	0.0
COP Building Rent Charges to State Agencies	9.8	59.8
Rental of Land & Buildings	20.4	17.0
Interest Payments	0.0	0.0
Repair & Maintenance	0.0	0.0
Operating Supplies	1.9	4.9
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	0.4	0.5
Miscellaneous Operating	0.2	0.0
Depreciation Expense	0.0	0.0
Expenditure Category Total	**43.5**	**92.2**

Fund Source		
Appropriated		
1000-A General Fund (Appropriated)	43.5	92.2
	43.5	**92.2**
Fund Source Total	**43.5**	**92.2**

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
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**

All dollars are presented in thousands (not FTE).

Program Expenditure Schedule

Agency: CCA Corporation Commission

Program: 5-1 Railroad Safety

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
ACV35	RAILROAD SFTY INSPECT ASST SPV	22	1.0	63.1
ACV35	RAILROAD SFTY INSPR SPV	23	1.0	74.3
ACV35	RAILROAD SFTY INSPR SR	22	4.0	231.4

Employee Retirement Coverage

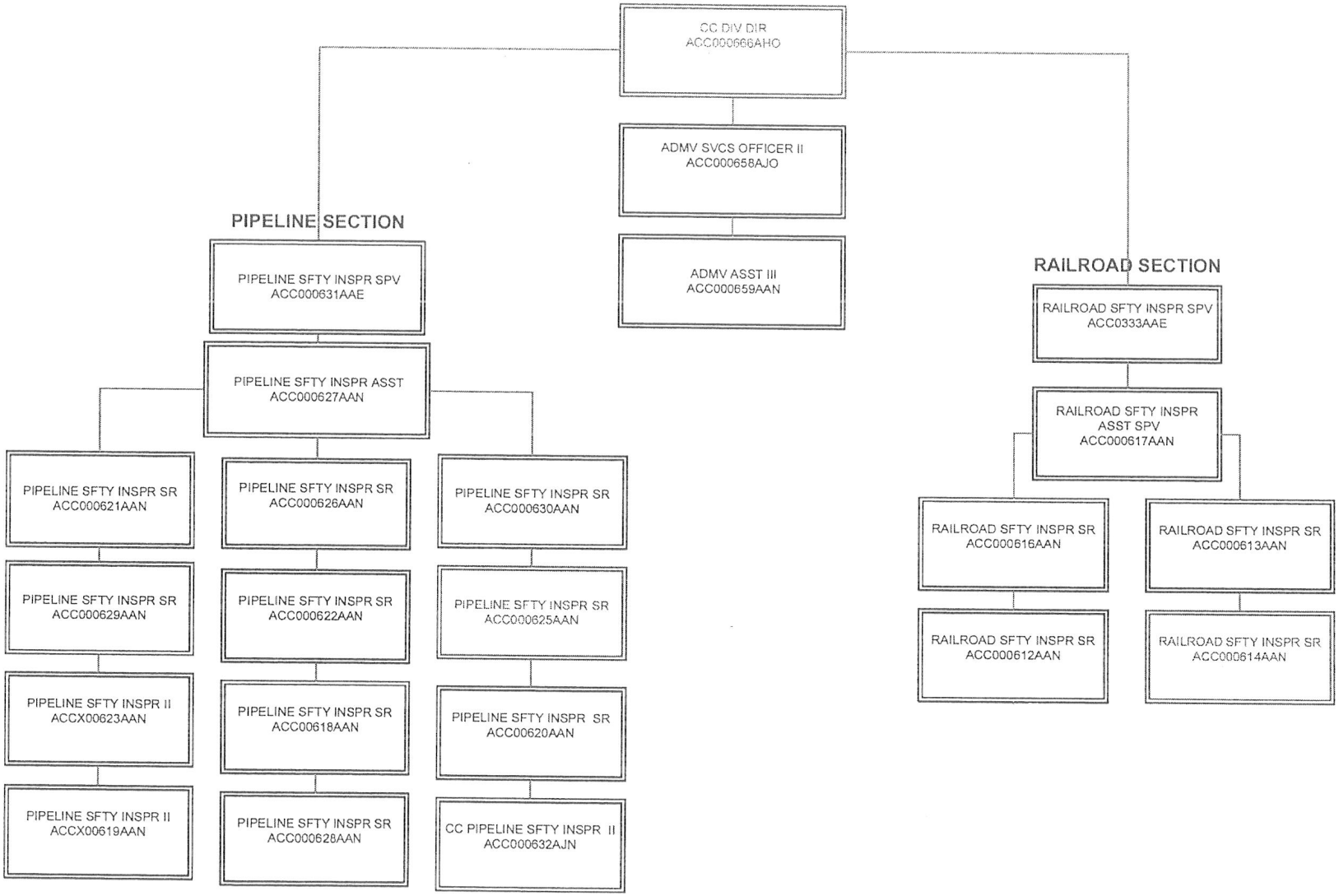
Retirement System	FTE	Personal Services
State Retirement System	6.0	368.8

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

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

All dollars are presented in thousands (not FTE).

ARIZONA CORPORATION COMMISSION – SAFETY DIVISION ORGANIZATIONAL CHART



Program Summary of Expenditures and Budget Request

Agency: CCA Corporation Commission
Program: 6 Pipeline Safety

	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							
6-1 Pipeline Safety	1,578.2	1,582.1	0.0	1,582.1	1,582.1	0.0	1,582.1
Program Summary Total:	1,578.2	1,582.1	0.0	1,582.1	1,582.1	0.0	1,582.1
Expenditure Categories							
0000 FTE Positions	17.0	17.0	0.0	17.0	17.0	0.0	17.0
6000 Personal Services	864.2	917.1	0.0	917.1	917.1	0.0	917.1
6100 Employee Related Expenses	338.6	350.0	0.0	350.0	350.0	0.0	350.0
6200 Prof. And Outside Services	83.1	5.0	0.0	5.0	5.0	0.0	5.0
6500 Travel In-State	138.3	140.0	0.0	140.0	140.0	0.0	140.0
6600 Travel Out of State	23.2	25.0	0.0	25.0	25.0	0.0	25.0
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	130.8	145.0	0.0	145.0	145.0	0.0	145.0
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:	1,578.2	1,582.1	0.0	1,582.1	1,582.1	0.0	1,582.1
Fund Source							
Appropriated Funds							
2172-A Utility Regulation Revolving (Appropriated)	844.8	900.0	0.0	900.0	900.0	0.0	900.0
	844.8	900.0	0.0	900.0	900.0	0.0	900.0
Non-Appropriated Funds							
2000-N Federal Grant (Non-Appropriated)	733.4	682.1	0.0	682.1	682.1	0.0	682.1
	733.4	682.1	0.0	682.1	682.1	0.0	682.1
Fund Source Total:	1,578.2	1,582.1	0.0	1,582.1	1,582.1	0.0	1,582.1

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency: CCA Corporation Commission

Program: 6 Pipeline Safety

Fund: 2000-N Federal Grant (Non-Appropriated)

	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 Expenditures							
COST CENTER/PROGRAM BUDGET UNIT							
6-1 Pipeline Safety	733.4	682.1	0.0	682.1	682.1	0.0	682.1
Total	733.4	682.1	0.0	682.1	682.1	0.0	682.1
Non-Appropriated Funding							
Expenditure Categories							
FTE Positions	2.0	2.0	0.0	2.0	2.0	0.0	2.0
Personal Services	294.1	282.1	0.0	282.1	282.1	0.0	282.1
Employee Related Expenses	77.9	85.0	0.0	85.0	85.0	0.0	85.0
Prof. And Outside Services	80.7	5.0	0.0	5.0	5.0	0.0	5.0
Travel In-State	129.2	140.0	0.0	140.0	140.0	0.0	140.0
Travel Out of State	23.2	25.0	0.0	25.0	25.0	0.0	25.0
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	128.3	145.0	0.0	145.0	145.0	0.0	145.0
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:	733.4	682.1	0.0	682.1	682.1	0.0	682.1
Fund 2000-N Total:	733.4	682.1	0.0	682.1	682.1	0.0	682.1

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency: CCA Corporation Commission

Program: 6 Pipeline Safety

Fund: 2172-A Utility Regulation Revolving (Appropriated)

	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 Expenditures							
COST CENTER/PROGRAM BUDGET UNIT							
6-1 Pipeline Safety	844.8	900.0	0.0	900.0	900.0	0.0	900.0
Total	844.8	900.0	0.0	900.0	900.0	0.0	900.0
Appropriated Funding							
Expenditure Categories							
FTE Positions	15.0	15.0	0.0	15.0	15.0	0.0	15.0
Personal Services	570.1	635.0	0.0	635.0	635.0	0.0	635.0
Employee Related Expenses	260.7	265.0	0.0	265.0	265.0	0.0	265.0
Prof. And Outside Services	2.4	0.0	0.0	0.0	0.0	0.0	0.0
Travel In-State	9.1	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	2.5	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:	844.8	900.0	0.0	900.0	900.0	0.0	900.0
Fund 2172-A Total:	844.8	900.0	0.0	900.0	900.0	0.0	900.0
Program 6 Total:	844.8	900.0	0.0	900.0	900.0	0.0	900.0

Program Expenditure Schedule

Agency: CCA Corporation Commission

Program: 6-1 Pipeline Safety

Expenditure Category	FY 2010 Actual	FY 2011 Expd. Plan
FTE Positions		
FTE	17.0	17.0
Expenditure Category Total	**17.0**	**17.0**
Fund Source		
Appropriated		
2172-A Utility Regulation Revolving (Appropriated)	15.0	15.0
	15.0	**15.0**
Non-Appropriated		
2000-N Federal Grant (Non-Appropriated)	2.0	2.0
	2.0	**2.0**
Fund Source Total	**17.0**	**17.0**

Expenditure Category	FY 2010 Actual	FY 2011 Expd. Plan
Personal Services		
Personal Services	864.2	917.1
Boards and Commissions	0.0	0.0
Uniform Allowance	0.0	0.0
Expenditure Category Total	**864.2**	**917.1**
Fund Source		
Appropriated		
2172-A Utility Regulation Revolving (Appropriated)	570.1	635.0
	570.1	**635.0**
Non-Appropriated		
2000-N Federal Grant (Non-Appropriated)	294.1	282.1
	294.1	**282.1**
Fund Source Total	**864.2**	**917.1**

Expenditure Category	FY 2010 Actual	FY 2011 Expd. Plan
Employee Related Expenses		
Employee Related Expenses	338.6	350.0
Expenditure Category Total	**338.6**	**350.0**
Fund Source		
Appropriated		
2172-A Utility Regulation Revolving (Appropriated)	260.7	265.0
	260.7	**265.0**
Non-Appropriated		
2000-N Federal Grant (Non-Appropriated)	77.9	85.0
	77.9	**85.0**
Fund Source Total	**338.6**	**350.0**

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

All dollars are presented in thousands (not FTE).

Program Expenditure Schedule

Agency: CCA Corporation Commission

Program: 6-1 Pipeline Safety

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	83.1	5.0
Expenditure Category Total	**83.1**	**5.0**
Fund Source		
Appropriated		
2172-A Utility Regulation Revolving (Appropriated)	2.4	0.0
	2.4	**0.0**
Non-Appropriated		
2000-N Federal Grant (Non-Appropriated)	80.7	5.0
	80.7	**5.0**
Fund Source Total	**83.1**	**5.0**

Expenditure Category	FY 2010 Actual	FY 2011 Expd. Plan
Travel In-State		
Travel In-State	138.3	140.0
Expenditure Category Total	**138.3**	**140.0**
Fund Source		
Appropriated		
2172-A Utility Regulation Revolving (Appropriated)	9.1	0.0
	9.1	**0.0**
Non-Appropriated		
2000-N Federal Grant (Non-Appropriated)	129.2	140.0
	129.2	**140.0**
Fund Source Total	**138.3**	**140.0**

Expenditure Category	FY 2010 Actual	FY 2011 Expd. Plan
Travel Out-of-State		
Travel Out of State	23.2	25.0
Expenditure Category Total	**23.2**	**25.0**
Fund Source		
Non-Appropriated		
2000-N Federal Grant (Non-Appropriated)	23.2	25.0
	23.2	**25.0**
Fund Source Total	**23.2**	**25.0**

All dollars are presented in thousands (not FTE).

Program Expenditure Schedule

Agency: CCA Corporation Commission

Program: 6-1 Pipeline Safety

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

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	32.1	35.0
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	9.8	9.8
Rental of Land & Buildings	70.4	59.4
Interest Payments	0.0	0.0
Repair & Maintenance	2.3	2.5
Operating Supplies	9.1	15.0
Resale Supplies	0.0	0.0
Sales of Assets	0.0	0.0
Conference, Education & Training	2.6	5.0
Advertising	0.1	0.5
Printing & Photography	0.9	1.5
Postage & Delivery	2.0	5.0
Miscellaneous Operating	1.5	11.3
Depreciation Expense	0.0	0.0
Expenditure Category Total	**130.8**	**145.0**
Fund Source		
Appropriated		
2172-A Utility Regulation Revolving (Appropriated)	2.5	0.0
	2.5	**0.0**
Non-Appropriated		
2000-N Federal Grant (Non-Appropriated)	128.3	145.0
	128.3	**145.0**
Fund Source Total	**130.8**	**145.0**

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

All dollars are presented in thousands (not FTE).

Program Expenditure Schedule

Agency: CCA Corporation Commission

Program: 6-1 Pipeline Safety

Expenditure Category	FY 2010 Actual	FY 2011 Expd. Plan
Equipment		
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 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
ACV73	ADMV ASST III	17	1.0	30.8
AUN09	ADMV SVCS OFFICER II	21	1.0	47.5
AUN01	CC DIV DIR	01	1.0	108.5
AUN07	CC PIPELINE SAFETY INSPECT 2	21	1.0	53.1

All dollars are presented in thousands (not FTE).

Program Expenditure Schedule

Agency: CCA Corporation Commission

Program: 6-1 Pipeline Safety

ACV75	PIPELINE SFTY INSPECT ASST SPV	22	1.0	63.1
ACV75	PIPELINE SFTY INSPR II	21	4.0	212.3
ACV75	PIPELINE SFTY INSPR SR	22	7.0	404.9
ACV75	PIPELINE SFTY INSPR SUPV	23	1.0	74.3

Employee Retirement Coverage

Retirement System	FTE	Personal Services
State Retirement System	17.0	994.5

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

Total FTE	Personal Services	FTE's not eligible for Health, Dental & Life
1.0	108.5	0.0

Arizona Corporation Commission

Program 6-1 Pipeline Safety

Summary of Professional & Outside Services

The proposed base budget of $ 5.0 (thousand) for Professional & Outside Services includes the use of Temporary Agency Services, for clerical assistance as needed.