

Listing of All Federal Funds by Grant

Agency: CCA Corporation Commission

Title: Electricity Delivery and Energy Reliability, Research, Development and Analysis
AFIS Grant No: 52999 **CFDA:** 81.122 **Grantor:** Department of Energy
Periodic: One-Time **Start Date:** 11/1/2009 **End Date:** 8/16/2013
Type of Grant: **If Other, Explain:** **Administrative costs are permitted to be paid using this federal money:**
Fed. % or \$ Cap: 919,679 **Source of Match:** 0.00
AFIS fund number where the grant is maintained: 2999
Is this American Recovery and Reinvestment Act money (Stimulus)? Yes
Description: Through research, development, demonstration, technology transfer, and education and outreach activities, lead national efforts to modernize the electric grid; enhance security and reliability of the energy infrastructure; and mitigate the impact of, and facilitate recovery from, disruptions to the energy supply. Develop cost-effective technology that enhances the reliability, efficiency, and resiliency of the electric grid, while enabling the effective utilization of emerging and renewable generation sources and promoting the rapid deployment and integration of advanced digital "Smart Grid" technology that is needed to modernize the nations electric delivery network for enhanced operational intelligence and connectivity.

Title: Pipeline Safety Program State Base Grant
AFIS Grant No: 000001 **CFDA:** 20.700 **Grantor:** Department of Transportation Office
Periodic: Periodic Renewal **Start Date:** **End Date:**
Type of Grant: **If Other, Explain:** **Administrative costs are permitted to be paid using this federal money:**
Fed. % or \$ Cap: **Source of Match:**
AFIS fund number where the grant is maintained: 2000
Is this American Recovery and Reinvestment Act money (Stimulus)? No
Description: To develop, support and maintain State gas and hazardous liquid pipeline safety programs.

Federal Funds' Sources & Uses Summary Of All Federal Funds Grants

Agency: CCA Corporation Commission

	FY 2013 Actual	FY 2014 Estimate	FY 2015 Estimate
FTE Positions	6.0	3.0	3.0
Beginning Balance	1,665.0	2,113.2	2,656.2
Revenues			
New Federal Revenue	1,506.1	1,280.0	1,250.0
Pass Through Funds (From other state agencies)	0.0	0.0	0.0
Transfers and Other Funds (In)	0.0	0.0	0.0
Total Revenue	1,506.1	1,280.0	1,250.0
Expenditures			
Personal Services	598.6	299.7	268.7
Employee Related Expenses	147.1	135.2	124.4
Professional and Outside Services	2.1	5.0	5.0
Travel In-State	137.9	150.2	150.0
Travel Out-of-State	42.8	45.0	45.0
Food	0.0	0.0	0.0
Pass-Through Funds (To Other State Agencies)	0.0	0.0	0.0
Pass-Through Funds (To Non-State Agencies)	0.0	0.0	0.0
Aid to Individuals	0.0	0.0	0.0
Other Operating Expenditures	126.4	101.9	101.9
Land Acquisition and Capital Projects	0.0	0.0	0.0
Capital and Non Capital Equipment	3.0	0.0	0.0
Cost Allocation / Indirect Costs	0.0	0.0	0.0
Transfers and Refunds (Out)	0.0	0.0	0.0
Total Expenditures	1,057.9	737.0	695.0
Ending Balance	2,113.2	2,656.2	3,211.2

Sources & Uses Details of All Grants

Agency: CCA Corporation Commission

Grant Title: Electricity Delivery and Energy Reliability, Research, Development and Analysis

AFIS Grant # : 52999

CFDA: 81.122

	FY 2013 Actual	FY 2014 Estimate	FY 2015 Estimate
FTE Positions	3.0	0.0	0.0
Beginning Balance	25.4	12.0	0.0
Revenues			
New Federal Revenue	240.0	30.0	0.0
Pass Through Funds (From other state agencies)	0.0	0.0	0.0
Transfers and Other Funds (In)	0.0	0.0	0.0
Total Revenue	240.0	30.0	0.0
Expenditures			
Personal Services	193.0	31.0	0.0
Employee Related Expenses	56.7	10.8	0.0
Professional and Outside Services	0.0	0.0	0.0
Travel In-State	0.1	0.2	0.0
Travel Out-of-State	2.8	0.0	0.0
Food	0.0	0.0	0.0
Pass-Through Funds (To Other State Agencies)	0.0	0.0	0.0
Pass-Through Funds (To Non-State Agencies)	0.0	0.0	0.0
Aid to Individuals	0.0	0.0	0.0
Other Operating Expenditures	0.8	0.0	0.0
Land Acquisition and Captial Projects	0.0	0.0	0.0
Capital and Non Capital Equipment	0.0	0.0	0.0
Cost Allocation / Indirect Costs	0.0	0.0	0.0
Transfers and Refunds (Out)	0.0	0.0	0.0
Total Expenditures	253.4	42.0	0.0
Ending Balance	12.0	0.0	0.0

Sources & Uses Details of All Grants

Agency: CCA Corporation Commission
 Grant Title: Pipeline Safety Program State Base Grant
 AFIS Grant # : 000001

CFDA: 20.700

	FY 2013 Actual	FY 2014 Estimate	FY 2015 Estimate
FTE Positions	3.0	3.0	3.0
Beginning Balance	1,639.6	2,101.2	2,656.2
Revenues			
New Federal Revenue	1,266.1	1,250.0	1,250.0
Pass Through Funds (From other state agencies)	0.0	0.0	0.0
Transfers and Other Funds (In)	0.0	0.0	0.0
Total Revenue	1,266.1	1,250.0	1,250.0
Expenditures			
Personal Services	405.6	268.7	268.7
Employee Related Expenses	90.4	124.4	124.4
Professional and Outside Services	2.1	5.0	5.0
Travel In-State	137.8	150.0	150.0
Travel Out-of-State	40.0	45.0	45.0
Food	0.0	0.0	0.0
Pass-Through Funds (To Other State Agencies)	0.0	0.0	0.0
Pass-Through Funds (To Non-State Agencies)	0.0	0.0	0.0
Aid to Individuals	0.0	0.0	0.0
Other Operating Expenditures	125.6	101.9	101.9
Land Acquisition and Captial Projects	0.0	0.0	0.0
Capital and Non Capital Equipment	3.0	0.0	0.0
Cost Allocation / Indirect Costs	0.0	0.0	0.0
Transfers and Refunds (Out)	0.0	0.0	0.0
Total Expenditures	804.5	695.0	695.0
Ending Balance	2,101.2	2,656.2	3,211.2

Listing of Performance Measures of All Grants

Agency: CCA Corporation Commission

Title: Electricity Delivery and Energy Reliability, Research, Development and Analysis
 AFIS Grant No: 52999 CFDA: 81.122 Grantor: Department of Energy
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Performance Measure: # of Electricity related dockets filed with the Commission.

FY 2012	FY 2013	FY 2014	FY 2015
48	49	50	50

Performance Measure Description:

In conjunction with the ACC Legal division, the Utilities division hopes to improve and facilitate the number of electricity related cases finalized before the Commission related to ARRA funded electricity projects.

Listing of Performance Measures of All Grants

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AFIS Grant No: 000001 CFDA: 20.700

Grantor: Department of Transportation Office

Periodic: Periodic Renewal Start Date:

End Date:

Type of Grant: If Other, Explain:

Administrative costs are permitted to be paid using this federal money:

Fed. % or \$ Cap: Source of Match:

AFIS fund number where the grant is maintained: 2000

Is this American Recovery and Reinvestment Act money (Stimulus)? No

Description: To develop, support and maintain State gas and hazardous liquid pipeline safety programs.

Performance Measure: Total intrastate inspections

FY 2012	FY 2013	FY 2014	FY 2015
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140	84	100	100
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Performance Measure Description:

The number of pipeline inspections conducted within Arizona.

Performance Measure: Total master meter inspections.

FY 2012	FY 2013	FY 2014	FY 2015
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1160	1778	1200	1200
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Performance Measure Description:

The number of inspections of master meters.

Performance Measure: Investigated incidents.

FY 2012	FY 2013	FY 2014	FY 2015
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134	186	150	150
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Performance Measure Description:

The number of pipeline safety incidents investigated.

Performance Measure: Master meter Training classes held/persons attending

FY 2012	FY 2013	FY 2014	FY 2015
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17/274	15/249	15/250	15/250
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Performance Measure Description:

The number of Master Meter training classes held and the number of persons attending those training classes.