

## Residential Utility Consumer Office

	FY 2015 ACTUAL	FY 2016 ESTIMATE	FY 2017 BASELINE
<b>OPERATING BUDGET</b>			
<i>Full Time Equivalent Positions</i>	11.0	11.0	11.0
Personal Services	588,700	757,700	757,700
Employee Related Expenditures	206,600	245,800	245,800
Professional and Outside Services	500	2,400	2,400
Travel - In State	1,700	8,600	8,600
Travel - Out of State	17,500	7,000	7,000
Other Operating Expenditures	181,400	168,500	168,500
<b>OPERATING SUBTOTAL</b>	<b>996,400</b>	<b>1,190,000</b>	<b>1,190,000</b>
<b>SPECIAL LINE ITEMS</b>			
Professional Witnesses	28,700	145,000	145,000
<b>AGENCY TOTAL</b>	<b>1,025,100</b>	<b>1,335,000</b>	<b>1,335,000</b>
<b>FUND SOURCES</b>			
<i>Other Appropriated Funds</i>			
Residential Utility Consumer Office Revolving Fund	1,025,100	1,335,000	1,335,000
SUBTOTAL - Other Appropriated Funds	1,025,100	1,335,000	1,335,000
<b>SUBTOTAL - Appropriated Funds</b>	<b>1,025,100</b>	<b>1,335,000</b>	<b>1,335,000</b>
<b>TOTAL - ALL SOURCES</b>	<b>1,025,100</b>	<b>1,335,000</b>	<b>1,335,000</b>

**AGENCY DESCRIPTION** — The Residential Utility Consumer Office (RUCO) serves as an advocate for residential customers of public utilities in rate hearings held before the Arizona Corporation Commission. Through its technical staff and expert consultants, RUCO analyzes utility company data to determine appropriate positions to take and present on behalf of residential ratepayers. The RUCO Director is appointed by the Governor.

### Operating Budget

The Baseline includes \$1,190,000 and 11 FTE Positions from the RUCO Revolving Fund in FY 2017 for the operating budget. These amounts are unchanged from FY 2016.

Monies in this line item are used to fund expert witness testimony at utility rate hearings.

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**FORMAT** — Operating Lump Sum with Special Line Items by Agency

### Professional Witnesses

The Baseline includes \$145,000 from the RUCO Revolving Fund in FY 2017 for Professional Witnesses. This amount is unchanged from FY 2016.

### FOOTNOTES

#### Standard Footnotes

Monies in the Professional Witnesses Special Line Item are a continuing appropriation and are exempt from provisions of A.R.S. § 35-190, relating to lapsing of appropriations.

SUMMARY OF FUNDS	FY 2015 Actual	FY 2016 Estimate
<b>Residential Utility Consumer Office Revolving Fund (UOA2175/A.R.S. § 40-409)</b>		<b>Appropriated</b>
<b>Source of Revenue:</b> An assessment levied on public service corporations with annual residential revenues in excess of \$250,000, as defined by A.R.S. § 40-401.01.		
<b>Purpose of Fund:</b> To operate the Residential Utility Consumer Office.		
<b>Funds Expended</b>	1,025,100	1,335,000
<b>Year-End Fund Balance</b>	571,300	422,000