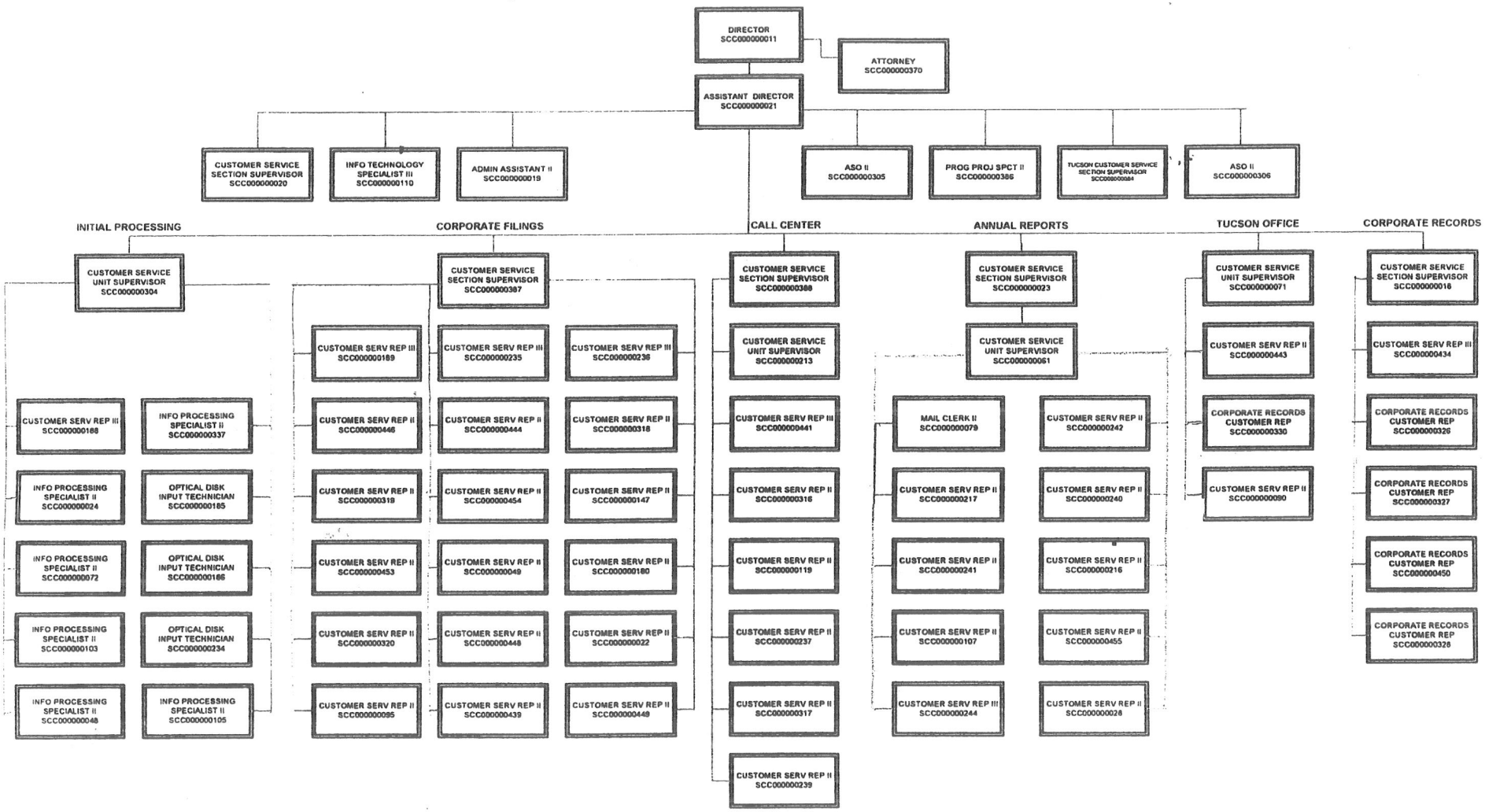
# ARIZONA CORPORATION COMMISSION - CORPORATIONS DIVISION ORGANIZATIONAL CHART




Revised: 8-23-13

# Program Summary of Expenditures and Budget Request

Agency: CCA Corporation Commission
Program: 3 Corporations

| | | FY 2013 Actual | FY 2014 Expd. Plan | FY 2015 Fund. Issue | FY 2015 Total |
|---|---|---|---|---|---|
| **Program Summary** | | | | | |
| 3-1 | Corporations | 3,774.9 | 3,800.0 | 55.0 | 3,855.0 |
| 3-2 | SLI Same Day Service | 0.0 | 270.6 | 0.0 | 270.6 |
| | **Program Summary Total:** | 3,774.9 | 4,070.6 | 55.0 | 4,125.6 |
| **Expenditure Categories** | | | | | |
| 0000 | FTE Positions | 71.5 | 71.5 | 0.0 | 71.5 |
| 6000 | Personal Services | 2,106.8 | 2,434.8 | 0.0 | 2,434.8 |
| 6100 | Employee Related Expenses | 914.6 | 983.2 | 0.0 | 983.2 |
| 6200 | Prof. And Outside Services | 210.7 | 161.6 | 55.0 | 216.6 |
| 6500 | Travel In-State | 0.0 | 1.0 | 0.0 | 1.0 |
| 6600 | Travel Out of State | 0.0 | 2.0 | 0.0 | 2.0 |
| 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 | 532.2 | 488.0 | 0.0 | 488.0 |
| 8000 | Equipment | 10.6 | 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:** | 3,774.9 | 4,070.6 | 55.0 | 4,125.6 |
| **Fund Source** | | | | | |
| **Appropriated Funds** | | | | | |
| 2333-A | Public Access Fund (Appropriated) | 3,724.7 | 4,020.5 | 55.0 | 4,075.5 |
| 3014-A | Arizona Arts Trust Fund (Appropriated) | 50.2 | 50.1 | 0.0 | 50.1 |
| | | 3,774.9 | 4,070.6 | 55.0 | 4,125.6 |
| | **Fund Source Total:** | 3,774.9 | 4,070.6 | 55.0 | 4,125.6 |





All dollars are presented in thousands (not FTE).

# Program Summary of Expenditures and Budget Request

Agency: CCA Corporation Commission
Program: 3 Corporations

| | FY 2013 Actual | FY 2014 Expd. Plan | FY 2015 Fund. Issue | FY 2015 Total |
|---|---|---|---|---|





All dollars are presented in thousands (not FTE).

# Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency: CCA Corporation Commission

Program: 3 Corporations

Fund: 2333-A Public Access Fund (Appropriated)

| | FY 2013 Actual | FY 2014 Expd. Plan | FY 2015 Fund. Issue | FY 2015 Total |
|---|---|---|---|---|
| **Program Expenditures** | | | | |
| COST CENTER/PROGRAM BUDGET UNIT | | | | |
| 3-1 Corporations | 3,724.7 | 3,749.9 | 55.0 | 3,804.9 |
| 3-2 SLI Same Day Service | 0.0 | 270.6 | 0.0 | 270.6 |
| Total | 3,724.7 | 4,020.5 | 55.0 | 4,075.5 |
| **Appropriated Funding** | | | | |
| **Expenditure Categories** | | | | |
| FTE Positions | 70.5 | 70.5 | 0.0 | 70.5 |
| Personal Services | 2,075.2 | 2,405.4 | 0.0 | 2,405.4 |
| Employee Related Expenses | 896.2 | 963.2 | 0.0 | 963.2 |
| Prof. And Outside Services | 210.7 | 161.6 | 55.0 | 216.6 |
| Travel In-State | 0.0 | 1.0 | 0.0 | 1.0 |
| Travel Out of State | 0.0 | 2.0 | 0.0 | 2.0 |
| 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 | 532.0 | 487.3 | 0.0 | 487.3 |
| Equipment | 10.6 | 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:** | 3,724.7 | 4,020.5 | 55.0 | 4,075.5 |
| **Fund 2333-A Total:** | 3,724.7 | 4,020.5 | 55.0 | 4,075.5 |





All dollars are presented in thousands (not FTE).

# Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency: CCA Corporation Commission

Program: 3 Corporations

| | FY 2013 Actual | FY 2014 Expd. Plan | FY 2015 Fund. Issue | FY 2015 Total |
|---|---|---|---|---|
| **Fund: 3014-A Arizona Arts Trust Fund (Appropriated)** | | | | |
| **Program Expenditures** | | | | |
| COST CENTER/PROGRAM BUDGET UNIT | | | | |
| 3-1 Corporations | 50.2 | 50.1 | 0.0 | 50.1 |
| Total | 50.2 | 50.1 | 0.0 | 50.1 |
| **Appropriated Funding** | | | | |
| **Expenditure Categories** | | | | |
| FTE Positions | 1.0 | 1.0 | 0.0 | 1.0 |
| Personal Services | 31.6 | 29.4 | 0.0 | 29.4 |
| Employee Related Expenses | 18.4 | 20.0 | 0.0 | 20.0 |
| Prof. And Outside Services | 0.0 | 0.0 | 0.0 | 0.0 |
| 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 | 0.2 | 0.7 | 0.0 | 0.7 |
| 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:** | 50.2 | 50.1 | 0.0 | 50.1 |
| **Fund 3014-A Total:** | 50.2 | 50.1 | 0.0 | 50.1 |
| **Program 3 Total:** | 3,774.9 | 4,070.6 | 55.0 | 4,125.6 |





All dollars are presented in thousands (not FTE).

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

Agency: CCA Corporation Commission
Program: 3-1 Corporations

| Expenditure Categories | | FY 2013 Actual | FY 2014 Expd. Plan | FY 2015 Fund. Issue | FY 2015 Total |
|---|---|---|---|---|---|
| 0000 | FTE | 71.5 | 69.5 | 0.0 | 69.5 |
| 6000 | Personal Services | 2,106.8 | 2,344.8 | 0.0 | 2,344.8 |
| 6100 | Employee Related Expenses | 914.6 | 947.2 | 0.0 | 947.2 |
| 6200 | Prof. And Outside Services | 210.7 | 42.0 | 55.0 | 97.0 |
| 6500 | Travel In-State | 0.0 | 1.0 | 0.0 | 1.0 |
| 6600 | Travel Out of State | 0.0 | 2.0 | 0.0 | 2.0 |
| 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 | 532.2 | 463.0 | 0.0 | 463.0 |
| 8000 | Equipment | 10.6 | 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:** | 3,774.9 | 3,800.0 | 55.0 | 3,855.0 |
| **Fund Source** | | | | | |
| **Appropriated Funds** | | | | | |
| 2333-A | Public Access Fund (Appropriated) | 3,724.7 | 3,749.9 | 55.0 | 3,804.9 |
| 3014-A | Arizona Arts Trust Fund (Appropriated) | 50.2 | 50.1 | 0.0 | 50.1 |
| | | 3,774.9 | 3,800.0 | 55.0 | 3,855.0 |
| | **Fund Source Total:** | 3,774.9 | 3,800.0 | 55.0 | 3,855.0 |





All dollars are presented in thousands (not FTE).

# Program Budget Unit Summary of Expenditures and Budget Request for Selected Funds

Agency: CCA Corporation Commission

| | | FY 2013 Actual | FY 2014 Expd. Plan | FY 2015 Fund. Issue | FY 2015 Total |
|---|---|---|---|---|---|
| **Program: 3-1 Corporations** | | | | | |
| **Fund: 2333-A Public Access Fund** | | | | | |
| **Appropriated** | | | | | |
| 0000 | FTE | 70.5 | 68.5 | 0.0 | 68.5 |
| 6000 | Personal Services | 2,075.2 | 2,315.4 | 0.0 | 2,315.4 |
| 6100 | Employee Related Expenses | 896.2 | 927.2 | 0.0 | 927.2 |
| 6200 | Prof. And Outside Services | 210.7 | 42.0 | 55.0 | 97.0 |
| 6500 | Travel In-State | 0.0 | 1.0 | 0.0 | 1.0 |
| 6600 | Travel Out of State | 0.0 | 2.0 | 0.0 | 2.0 |
| 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 | 532.0 | 462.3 | 0.0 | 462.3 |
| 8000 | Equipment | 10.6 | 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 |
| **Appropriated Total:** | | 3,724.7 | 3,749.9 | 55.0 | 3,804.9 |
| **Fund Total:** | | 3,724.7 | 3,749.9 | 55.0 | 3,804.9 |
| **Fund: 3014-A Arizona Arts Trust Fund** | | | | | |
| **Appropriated** | | | | | |
| 0000 | FTE | 1.0 | 1.0 | 0.0 | 1.0 |
| 6000 | Personal Services | 31.6 | 29.4 | 0.0 | 29.4 |
| 6100 | Employee Related Expenses | 18.4 | 20.0 | 0.0 | 20.0 |
| 6200 | Prof. And Outside Services | 0.0 | 0.0 | 0.0 | 0.0 |
| 6500 | Travel In-State | 0.0 | 0.0 | 0.0 | 0.0 |
| 6600 | Travel Out of State | 0.0 | 0.0 | 0.0 | 0.0 |
| 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 | 0.2 | 0.7 | 0.0 | 0.7 |
| 8000 | Equipment | 0.0 | 0.0 | 0.0 | 0.0 |
| 8100 | Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 |





All dollars are presented in thousands (not FTE).

# Program Budget Unit Summary of Expenditures and Budget Request for Selected Funds

Agency: CCA Corporation Commission

| | FY 2013 Actual | FY 2014 Expd. Plan | FY 2015 Fund. Issue | FY 2015 Total |
|---|---|---|---|---|
| **Program: 3-1 Corporations** | | | | |
| **Fund: 3014-A Arizona Arts Trust Fund** | | | | |
| **Appropriated** | | | | |
| 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 |
| **Appropriated Total:** | 50.2 | 50.1 | 0.0 | 50.1 |
| **Fund Total:** | 50.2 | 50.1 | 0.0 | 50.1 |
| **Program Total For Selected Funds:** | 3,774.9 | 3,800.0 | 55.0 | 3,855.0 |





All dollars are presented in thousands (not FTE).

# Program Expenditure Schedule

Agency: CCA Corporation Commission

Program: 3-1 Corporations

| Expenditure Category | FY 2013 Actual | FY 2014 Expd. Plan |
|---|---|---|
| **FTE Positions** | | |
| FTE | 71.5 | 69.5 |
| **Expenditure Category Total** | **71.5** | **69.5** |
| **Fund Source** | | |
| **Appropriated** | | |
| 2333-A Public Access Fund (Appropriated) | 70.5 | 68.5 |
| 3014-A Arizona Arts Trust Fund (Appropriated) | 1.0 | 1.0 |
| | **71.5** | **69.5** |
| **Fund Source Total** | **71.5** | **69.5** |

| Expenditure Category | FY 2013 Actual | FY 2014 Expd. Plan |
|---|---|---|
| **Personal Services** | | |
| Personal Services | 2,065.4 | 2,344.8 |
| Boards and Commissions | 0.0 | 0.0 |
| Uniform Allowance | 0.0 | 0.0 |
| Retention | 41.4 | 0.0 |
| **Expenditure Category Total** | **2,106.8** | **2,344.8** |
| **Fund Source** | | |
| **Appropriated** | | |
| 2333-A Public Access Fund (Appropriated) | 2,075.2 | 2,315.4 |
| 3014-A Arizona Arts Trust Fund (Appropriated) | 31.6 | 29.4 |
| | **2,106.8** | **2,344.8** |
| **Fund Source Total** | **2,106.8** | **2,344.8** |

| Expenditure Category | FY 2013 Actual | FY 2014 Expd. Plan |
|---|---|---|
| **Employee Related Expenses** | | |
| Employee Related Expenses | 914.6 | 947.2 |
| **Expenditure Category Total** | **914.6** | **947.2** |
| **Fund Source** | | |
| **Appropriated** | | |
| 2333-A Public Access Fund (Appropriated) | 896.2 | 927.2 |
| 3014-A Arizona Arts Trust Fund (Appropriated) | 18.4 | 20.0 |
| | **914.6** | **947.2** |
| **Fund Source Total** | **914.6** | **947.2** |

| Expenditure Category | FY 2013 Actual | FY 2014 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 | 1.1 | 0.0 |
| Preliminary Engineering | 0.0 | 0.0 |
| Construction Engineering | 0.0 | 0.0 |
| Other Design | 0.0 | 0.0 |
| Temporary Agency Services | 209.6 | 42.0 |

# Program Expenditure Schedule

Agency: CCA Corporation Commission

Program: 3-1 Corporations

| Expenditure Category | FY 2013 Actual | FY 2014 Expd. Plan |
|---|---|---|
| **Professional & Outside Services** | | |
| 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 | 0.0 | 0.0 |
| **Expenditure Category Total** | **210.7** | **42.0** |
| **Fund Source** | | |
| **Appropriated** | | |
| 2333-A Public Access Fund (Appropriated) | 210.7 | 42.0 |
| | **210.7** | **42.0** |
| **Fund Source Total** | **210.7** | **42.0** |

| Expenditure Category | FY 2013 Actual | FY 2014 Expd. Plan |
|---|---|---|
| **Travel In-State** | | |
| Travel In-State | 0.0 | 1.0 |
| **Expenditure Category Total** | **0.0** | **1.0** |
| **Fund Source** | | |
| **Appropriated** | | |
| 2333-A Public Access Fund (Appropriated) | 0.0 | 1.0 |
| | **0.0** | **1.0** |
| **Fund Source Total** | **0.0** | **1.0** |

| Expenditure Category | FY 2013 Actual | FY 2014 Expd. Plan |
|---|---|---|
| **Travel Out-of-State** | | |
| Travel Out of State | 0.0 | 2.0 |
| **Expenditure Category Total** | **0.0** | **2.0** |
| **Fund Source** | | |
| **Appropriated** | | |
| 2333-A Public Access Fund (Appropriated) | 0.0 | 2.0 |
| | **0.0** | **2.0** |
| **Fund Source Total** | **0.0** | **2.0** |

| Expenditure Category | FY 2013 Actual | FY 2014 Expd. Plan |
|---|---|---|
| **Food (Library for Universities)** | | |
| Food (Library for Universities) | 0.0 | 0.0 |
| **Expenditure Category Total** | **0.0** | **0.0** |

| Expenditure Category | FY 2013 Actual | FY 2014 Expd. Plan |
|---|---|---|
| **Aid to Organizations & Individuals** | | |
| Aid to Organizations and Individuals | 0.0 | 0.0 |
| **Expenditure Category Total** | **0.0** | **0.0** |

# Program Expenditure Schedule

**Agency:** CCA Corporation Commission

**Program:** 3-1 Corporations

| Expenditure Category | FY 2013 Actual | FY 2014 Expd. Plan |
|---|---|---|
| **Other Operating Expenditures** | | |
| Insurance & Related Charges | 0.2 | 0.2 |
| Information Technology Services | 100.3 | 45.0 |
| Utilities | 0.0 | 0.0 |
| Non-Building or Land Rent | 2.3 | 2.5 |
| Building Rent Charges to State Agencies | 227.3 | 236.4 |
| 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 |
| Repair & Maintenance | 25.8 | 25.0 |
| Software Support and Maintenance | 0.7 | 1.0 |
| Operating Supplies | 73.5 | 75.0 |
| 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 | 76.5 | 75.0 |
| Miscellaneous Operating | 25.6 | 2.9 |
| Depreciation Expense | 0.0 | 0.0 |
| **Expenditure Category Total** | **532.2** | **463.0** |

| Fund Source | | |
|---|---|---|
| **Appropriated** | | |
| 2333-A Public Access Fund (Appropriated) | 532.0 | 462.3 |
| 3014-A Arizona Arts Trust Fund (Appropriated) | 0.2 | 0.7 |
| | **532.2** | **463.0** |
| **Fund Source Total** | **532.2** | **463.0** |

| Expenditure Category | FY 2013 Actual | FY 2014 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 | 6.9 | 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 | 1.9 | 0.0 |
| Non-Capitalized Software | 1.8 | 0.0 |

# Program Expenditure Schedule

Agency: CCA Corporation Commission

Program: 3-1 Corporations

| Expenditure Category | FY 2013 Actual | FY 2014 Expd. Plan |
|---|---|---|
| **Equipment** | | |
| Expenditure Category Total | 10.6 | 0.0 |

| Fund Source | | |
|---|---|---|
| **Appropriated** | | |
| 2333-A Public Access Fund (Appropriated) | 10.6 | 0.0 |
| | 10.6 | 0.0 |
| Fund Source Total | 10.6 | 0.0 |

| Expenditure Category | FY 2013 Actual | FY 2014 Expd. Plan |
|---|---|---|
| **Capital Outlay** | | |
| Capital Outlay | 0.0 | 0.0 |
| Expenditure Category Total | 0.0 | 0.0 |

| Expenditure Category | FY 2013 Actual | FY 2014 Expd. Plan |
|---|---|---|
| **Debt Services** | | |
| Debt Service | 0.0 | 0.0 |
| Expenditure Category Total | 0.0 | 0.0 |

| Expenditure Category | FY 2013 Actual | FY 2014 Expd. Plan |
|---|---|---|
| **Cost Allocation** | | |
| Cost Allocation | 0.0 | 0.0 |
| Expenditure Category Total | 0.0 | 0.0 |

| Expenditure Category | FY 2013 Actual | FY 2014 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 07/01/13 |
|---|---|---|---|---|
| AUN09 | ADMV SVCS OFFICER II | 21 | 2.0 | 115.7 |
| AUN03 | CC ADMV ASSISTANT II | 15 | 1.0 | 33.4 |
| AUN01 | CC ASSISTANT DIVISION DIRECTOR | 01 | 1.0 | 90.3 |
| AUN03 | CC ATTY | 02 | 0.5 | 45.5 |
| AUN01 | CC DIVISION DIRECTOR | 01 | 1.0 | 115.5 |
| ACV39 | CORPORATE RCDS CUST REP | 14 | 4.0 | 111.7 |
| ACV38 | CUSTOMER SVC REP II | 15 | 32.0 | 1,000.1 |

# Program Expenditure Schedule

Agency: CCA Corporation Commission

Program: 3-1 Corporations

| | | | | |
|---|---|---|---|---|
| ACV38 | CUSTOMER SVC REP III | 16 | 6.0 | 227.3 |
| ACV38 | CUSTOMER SVC SECTION SPV | 19 | 6.0 | 350.6 |
| ACV38 | CUSTOMER SVC UNIT SPV | 17 | 4.0 | 174.6 |
| ACV31 | INFO PRCSG SPCT II | 12 | 6.0 | 138.3 |
| AUN01 | INFO TECH SPCT 3 | C3 | 1.0 | 45.6 |
| ACV32 | MAIL CLERK II | 09 | 1.0 | 22.6 |
| ACV31 | OPTICAL DISK INPUT TECH | 12 | 3.0 | 88.0 |
| ACV73 | PRG PROJ SPCT II | 19 | 1.0 | 49.8 |

**Employee Retirement Coverage**

| Retirement System | FTE | Personal Services |
|---|---|---|
| State Retirement System | 69.5 | 2,609.0 |

**Combined Regular & Elected Positions At/Above FICA Maximum of $113,700**

| Total FTE | Personal Services | FTE's not eligible for Health, Dental & Life |
|---|---|---|
| 1.0 | 115.5 | 0.0 |

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

Agency: CCA Corporation Commission
Program: 3-2 SLI Same Day Service

| Expenditure Categories | | FY 2013 Actual | FY 2014 Expd. Plan | FY 2015 Fund. Issue | FY 2015 Total |
|---|---|---|---|---|---|
| 0000 | FTE | 0.0 | 2.0 | 0.0 | 2.0 |
| 6000 | Personal Services | 0.0 | 90.0 | 0.0 | 90.0 |
| 6100 | Employee Related Expenses | 0.0 | 36.0 | 0.0 | 36.0 |
| 6200 | Prof. And Outside Services | 0.0 | 119.6 | 0.0 | 119.6 |
| 6500 | Travel In-State | 0.0 | 0.0 | 0.0 | 0.0 |
| 6600 | Travel Out of State | 0.0 | 0.0 | 0.0 | 0.0 |
| 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 | 0.0 | 25.0 | 0.0 | 25.0 |
| 8000 | Equipment | 0.0 | 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:** | 0.0 | 270.6 | 0.0 | 270.6 |
| **Fund Source** | | | | | |
| **Appropriated Funds** | | | | | |
| 2333-A | Public Access Fund (Appropriated) | 0.0 | 270.6 | 0.0 | 270.6 |
| | | 0.0 | 270.6 | 0.0 | 270.6 |
| | **Fund Source Total:** | 0.0 | 270.6 | 0.0 | 270.6 |





All dollars are presented in thousands (not FTE).

# Program Budget Unit Summary of Expenditures and Budget Request for Selected Funds

Agency: CCA Corporation Commission

Program: 3-2 SLI Same Day Service

Fund: 2333-A Public Access Fund

| | | FY 2013 Actual | FY 2014 Expd. Plan | FY 2015 Fund. Issue | FY 2015 Total |
|---|---|---|---|---|---|
| **Appropriated** | | | | | |
| 0000 | FTE | 0.0 | 2.0 | 0.0 | 2.0 |
| 6000 | Personal Services | 0.0 | 90.0 | 0.0 | 90.0 |
| 6100 | Employee Related Expenses | 0.0 | 36.0 | 0.0 | 36.0 |
| 6200 | Prof. And Outside Services | 0.0 | 119.6 | 0.0 | 119.6 |
| 6500 | Travel In-State | 0.0 | 0.0 | 0.0 | 0.0 |
| 6600 | Travel Out of State | 0.0 | 0.0 | 0.0 | 0.0 |
| 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 | 0.0 | 25.0 | 0.0 | 25.0 |
| 8000 | Equipment | 0.0 | 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 |
| **Appropriated Total:** | | 0.0 | 270.6 | 0.0 | 270.6 |
| **Fund Total:** | | 0.0 | 270.6 | 0.0 | 270.6 |
| **Program Total For Selected Funds:** | | 0.0 | 270.6 | 0.0 | 270.6 |



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All dollars are presented in thousands (not FTE).

# Program Expenditure Schedule

Agency: CCA Corporation Commission

Program: 3-2 SLI Same Day Service

| Expenditure Category | FY 2013 Actual | FY 2014 Expd. Plan |
|---|---|---|
| **FTE Positions** | | |
| FTE | 0.0 | 2.0 |
| **Expenditure Category Total** | **0.0** | **2.0** |
| **Fund Source** | | |
| **Appropriated** | | |
| 2333-A Public Access Fund (Appropriated) | 0.0 | 2.0 |
| | **0.0** | **2.0** |
| **Fund Source Total** | **0.0** | **2.0** |

| Expenditure Category | FY 2013 Actual | FY 2014 Expd. Plan |
|---|---|---|
| **Personal Services** | | |
| Personal Services | 0.0 | 90.0 |
| Boards and Commissions | 0.0 | 0.0 |
| Uniform Allowance | 0.0 | 0.0 |
| Retention | 0.0 | 0.0 |
| **Expenditure Category Total** | **0.0** | **90.0** |
| **Fund Source** | | |
| **Appropriated** | | |
| 2333-A Public Access Fund (Appropriated) | 0.0 | 90.0 |
| | **0.0** | **90.0** |
| **Fund Source Total** | **0.0** | **90.0** |

| Expenditure Category | FY 2013 Actual | FY 2014 Expd. Plan |
|---|---|---|
| **Employee Related Expenses** | | |
| Employee Related Expenses | 0.0 | 36.0 |
| **Expenditure Category Total** | **0.0** | **36.0** |
| **Fund Source** | | |
| **Appropriated** | | |
| 2333-A Public Access Fund (Appropriated) | 0.0 | 36.0 |
| | **0.0** | **36.0** |
| **Fund Source Total** | **0.0** | **36.0** |

| Expenditure Category | FY 2013 Actual | FY 2014 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 | 119.6 |
| Hospital Services | 0.0 | 0.0 |
| Other Medical Services | 0.0 | 0.0 |
| Institutional Care | 0.0 | 0.0 |

# Program Expenditure Schedule

Agency: CCA Corporation Commission

Program: 3-2 SLI Same Day Service

| Expenditure Category | FY 2013 Actual | FY 2014 Expd. Plan |
|---|---|---|
| **Professional & Outside Services** | | |
| Education & Training | 0.0 | 0.0 |
| Non-Employee Travel | 0.0 | 0.0 |
| Other Professional & Outside Services | 0.0 | 0.0 |
| **Expenditure Category Total** | **0.0** | **119.6** |

| Fund Source | | |
|---|---|---|
| **Appropriated** | | |
| 2333-A Public Access Fund (Appropriated) | 0.0 | 119.6 |
| | **0.0** | **119.6** |
| **Fund Source Total** | **0.0** | **119.6** |

| Expenditure Category | FY 2013 Actual | FY 2014 Expd. Plan |
|---|---|---|
| **Travel In-State** | | |
| Travel In-State | 0.0 | 0.0 |
| **Expenditure Category Total** | **0.0** | **0.0** |

| Expenditure Category | FY 2013 Actual | FY 2014 Expd. Plan |
|---|---|---|
| **Travel Out-of-State** | | |
| Travel Out of State | 0.0 | 0.0 |
| **Expenditure Category Total** | **0.0** | **0.0** |

| Expenditure Category | FY 2013 Actual | FY 2014 Expd. Plan |
|---|---|---|
| **Food (Library for Universities)** | | |
| Food (Library for Universities) | 0.0 | 0.0 |
| **Expenditure Category Total** | **0.0** | **0.0** |

| Expenditure Category | FY 2013 Actual | FY 2014 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 2013 Actual | FY 2014 Expd. Plan |
|---|---|---|
| **Other Operating Expenditures** | | |
| Insurance & Related Charges | 0.0 | 0.0 |
| Information Technology Services | 0.0 | 0.0 |
| 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 | 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 |

# Program Expenditure Schedule

**Agency:** CCA Corporation Commission

**Program:** 3-2 SLI Same Day Service

| Expenditure Category | FY 2013 Actual | FY 2014 Expd. Plan |
|---|---|---|
| **Other Operating Expenditures** | | |
| Repair & Maintenance | 0.0 | 0.0 |
| Software Support and Maintenance | 0.0 | 0.0 |
| Operating Supplies | 0.0 | 0.0 |
| 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 | 0.0 | 0.0 |
| Miscellaneous Operating | 0.0 | 25.0 |
| Depreciation Expense | 0.0 | 0.0 |
| **Expenditure Category Total** | **0.0** | **25.0** |

| Fund Source | | |
|---|---|---|
| **Appropriated** | | |
| 2333-A Public Access Fund (Appropriated) | 0.0 | 25.0 |
| | **0.0** | **25.0** |
| **Fund Source Total** | **0.0** | **25.0** |

| Expenditure Category | FY 2013 Actual | FY 2014 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 2013 Actual | FY 2014 Expd. Plan |
|---|---|---|
| **Capital Outlay** | | |
| Capital Outlay | 0.0 | 0.0 |
| **Expenditure Category Total** | **0.0** | **0.0** |

# Program Expenditure Schedule

Agency: CCA Corporation Commission

Program: 3-2 SLI Same Day Service

| Expenditure Category | FY 2013 Actual | FY 2014 Expd. Plan |
|---|---|---|
| **Debt Services** | | |
| Debt Service | 0.0 | 0.0 |
| **Expenditure Category Total** | **0.0** | **0.0** |

| Expenditure Category | FY 2013 Actual | FY 2014 Expd. Plan |
|---|---|---|
| **Cost Allocation** | | |
| Cost Allocation | 0.0 | 0.0 |
| **Expenditure Category Total** | **0.0** | **0.0** |

| Expenditure Category | FY 2013 Actual | FY 2014 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 07/01/13 |
|---|---|---|---|---|
| ACV38 | CUST SVC REP 2 | 15 | 2.0 | 70.0 |

Employee Retirement Coverage

| Retirement System | FTE | Personal Services |
|---|---|---|
| State Retirement System | 2.0 | 70.0 |

Arizona Corporation Commission

Program 3-1 Corporations

Summary of Professional & Outside Services

The proposed base budget of $ 216.6 (thousand) for Professional & Outside Services includes the use of Temporary Agency Services for clerical assistance as needed. The division currently has a backlog of digital imaging to be completed by a third party contractor for micro-filming services; the division anticipates this service will continue to be needed to meet Library and Archive records storage standards.