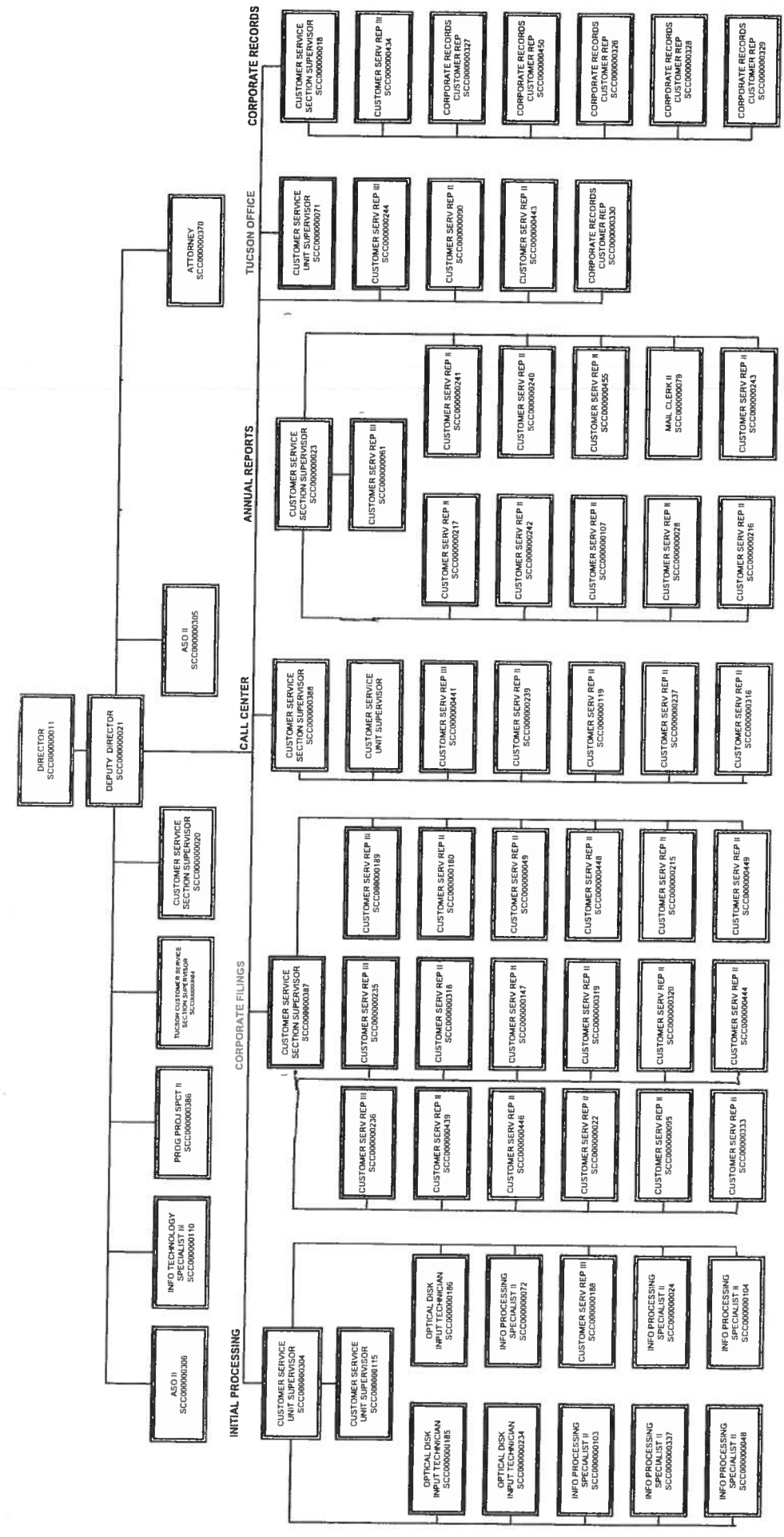


ARIZONA CORPORATION COMMISSION - CORPORATIONS DIVISION ORGANIZATIONAL CHART



Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency: CCA Corporation Commission
 Program: 3 Corporations

	FY 2014 Actual	FY 2015 Expd. Plan	FY 2016 Fund. Issue	FY 2016 Total
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Fund: 2333-A Public Access Fund (Appropriated)

Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT

3-1 Corporations	3,753.1	3,804.9	2,000.0	5,804.9
3-2 SLJ Corp. Filings, Same Day Service	0.0	270.6	0.0	270.6
Total	3,753.1	4,075.5	2,000.0	6,075.5

Appropriated Funding

Expenditure Categories

FTE Positions	67.5	67.5	0.0	67.5
Personal Services	2,048.7	2,484.8	0.0	2,484.8
Employee Related Expenses	902.9	977.2	0.0	977.2
Prof. And Outside Services	222.7	97.0	0.0	97.0
Travel In-State	0.4	2.5	0.0	2.5
Travel Out of State	0.0	7.5	0.0	7.5
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	504.0	506.5	2,000.0	2,506.5
Equipment	49.9	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	24.5	0.0	0.0	0.0
Expenditure Categories Total:	3,753.1	4,075.5	2,000.0	6,075.5
Fund 2333-A Total:	3,753.1	4,075.5	2,000.0	6,075.5

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency: CCA Corporation Commission
 Program: 3 Corporations

	FY 2014 Actual	FY 2015 Expd. Plan	FY 2016 Fund. Issue	FY 2016 Total
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Fund: 3014-A Arizona Arts Trust Fund (Appropriated)

Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT

3-1 Corporations	25.1	0.0	0.0	0.0
Total	25.1	0.0	0.0	0.0

Appropriated Funding

Expenditure Categories

Personal Services	14.0	0.0	0.0	0.0
Employee Related Expenses	9.9	0.0	0.0	0.0
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	0.0	0.0	0.0
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	1.0	0.0	0.0	0.0
Expenditure Categories Total:	25.1	0.0	0.0	0.0
Fund 3014-A Total:	25.1	0.0	0.0	0.0

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency: CCA Corporation Commission
 Program: 3 Corporations

FY 2014 FY 2015 FY 2016
 Actual Expd. Plan Fund. Issue Total

Fund: 3043-A Arizona Arts Trust Fund (Appropriated)

Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT

3-1 Corporations	25.3	50.1	0.0	50.1
Total	25.3	50.1	0.0	50.1

Appropriated Funding

Expenditure Categories

FTE Positions	1.0	1.0	0.0	1.0
Personal Services	15.5	29.5	0.0	29.5
Employee Related Expenses	9.8	19.9	0.0	19.9
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	0.0	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:

	25.3	50.1	0.0	50.1
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Fund 3043-A Total:

	25.3	50.1	0.0	50.1
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Program 3 Total:

	3,803.5	4,125.6	2,000.0	6,125.6
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Program Summary of Expenditures and Budget Request

Agency: CCA Corporation Commission
 Program: 3 Corporations

	FY 2014	FY 2015	FY 2016	FY 2016
	Actual	Expd. Plan	Fund. Issue	Total
Program Summary				
3-1 Corporations	3,803.5	3,855.0	2,000.0	5,855.0
3-2 SLI Corp. Filings, Same Day Service	0.0	270.6	0.0	270.6
Program Summary Total:	3,803.5	4,125.6	2,000.0	6,125.6
Expenditure Categories				
0000 FTE Positions	68.5	68.5	0.0	68.5
6000 Personal Services	2,078.2	2,514.3	0.0	2,514.3
6100 Employee Related Expenses	922.6	997.1	0.0	997.1
6200 Prof. And Outside Services	222.7	97.0	0.0	97.0
6500 Travel In-State	0.4	2.5	0.0	2.5
6600 Travel Out of State	0.0	7.5	0.0	7.5
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	504.2	507.2	2,000.0	2,507.2
8000 Equipment	49.9	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	25.5	0.0	0.0	0.0
Expenditure Categories Total:	3,803.5	4,125.6	2,000.0	6,125.6

Fund Source				
Appropriated Funds				
2333-A Public Access Fund (Appropriated)	3,753.1	4,075.5	2,000.0	6,075.5
3014-A Arizona Arts Trust Fund (Appropriated)	25.1	0.0	0.0	0.0
3043-A Arizona Arts Trust Fund (Appropriated)	25.3	50.1	0.0	50.1
Fund Source Total:	3,803.5	4,125.6	2,000.0	6,125.6

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

Agency: CCA Corporation Commission

	FY 2014	FY 2015	FY 2016	FY 2016
Actual	Expd. Plan	Fund. Issue	Total	Total

Program: 3-1 Corporations

Fund: 2333-A Public Access Fund

Appropriated

0000	FTE	67.5	67.5	0.0	67.5
6000	Personal Services	2,048.7	2,315.3	0.0	2,315.3
6100	Employee Related Expenses	902.9	927.2	0.0	927.2
6200	Prof. And Outside Services	222.7	97.0	0.0	97.0
6500	Travel In-State	0.4	2.5	0.0	2.5
6600	Travel Out of State	0.0	7.5	0.0	7.5
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	504.0	455.4	2,000.0	2,455.4
8000	Equipment	49.9	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	24.5	0.0	0.0	0.0
Appropriated Total:		3,753.1	3,804.9	2,000.0	5,804.9
Fund Total:		3,753.1	3,804.9	2,000.0	5,804.9

Fund: 3014-A Arizona Arts Trust Fund

Appropriated

6000	Personal Services	14.0	0.0	0.0	0.0
6100	Employee Related Expenses	9.9	0.0	0.0	0.0
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	0.0	0.0	0.0
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0

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

Agency: CCA Corporation Commission

	FY 2014		FY 2015		FY 2016		FY 2016 Total
	Actual	Expd. Plan	Fund. Issue	Fund. Issue	Fund. Issue	Total	

Program: 3-1 Corporations

Fund:	3014-A	Arizona Arts Trust Fund
Appropriated		
8600	Debt Service	0.0
9000	Cost Allocation	0.0
9100	Transfers	1.0
Appropriated Total:		25.1
Fund Total:		25.1

Fund:	3043-A	Arizona Arts Trust Fund
Appropriated		
0000	FTE	1.0
6000	Personal Services	15.5
6100	Employee Related Expenses	9.8
6200	Prof. And Outside Services	0.0
6500	Travel In-State	0.0
6600	Travel Out of State	0.0
6700	Food (Library for Universities)	0.0
6800	Aid to Organizations and Individuals	0.0
7000	Other Operating Expenses	0.0
8000	Equipment	0.0
8100	Capital Outlay	0.0
8600	Debt Service	0.0
9000	Cost Allocation	0.0
9100	Transfers	0.0
Appropriated Total:		25.3
Fund Total:		25.3

Program Total For Selected Funds: 3,803.5 3,855.0 2,000.0 5,855.0

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

Agency: CCA Corporation Commission
 Program: 3-1 Corporations

Expenditure Categories	FY 2014	FY 2015	FY 2016	FY 2016
	Actual	Expd. Plan	Fund. Issue	Total
0000 FTE	68.5	68.5	0.0	68.5
6000 Personal Services	2,078.2	2,344.8	0.0	2,344.8
6100 Employee Related Expenses	922.6	947.1	0.0	947.1
6200 Prof. And Outside Services	222.7	97.0	0.0	97.0
6500 Travel In-State	0.4	2.5	0.0	2.5
6600 Travel Out of State	0.0	7.5	0.0	7.5
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	504.2	456.1	2,000.0	2,456.1
8000 Equipment	49.9	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	25.5	0.0	0.0	0.0
Expenditure Categories Total:	3,803.5	3,855.0	2,000.0	5,855.0

Expenditure Categories Total:

Fund Source	FY 2014	FY 2015	FY 2016	FY 2016
	Actual	Expd. Plan	Fund. Issue	Total
Appropriated Funds				
2333-A Public Access Fund (Appropriated)	3,753.1	3,804.9	2,000.0	5,804.9
3014-A Arizona Arts Trust Fund (Appropriated)	25.1	0.0	0.0	0.0
3043-A Arizona Arts Trust Fund (Appropriated)	25.3	50.1	0.0	50.1
Fund Source Total:	3,803.5	3,855.0	2,000.0	5,855.0

Program Expenditure Schedule

Agency: CCA Corporation Commission

Program: 3-1 Corporations

Expenditure Category	FY 2014 Actual	FY 2015 Expd. Plan
FTE Positions		
FTE	68.5	68.5
Expenditure Category Total	68.5	68.5
Fund Source		
Appropriated		
2333-A Public Access Fund (Appropriated)	67.5	67.5
3043-A Arizona Arts Trust Fund (Appropriated)	1.0	1.0
Fund Source Total	68.5	68.5

Expenditure Category	FY 2014 Actual	FY 2015 Expd. Plan
Personal Services		
Personal Services	2,078.2	2,344.8
Boards and Commissions	0.0	0.0
Uniform Allowance	0.0	0.0
Retention	0.0	0.0
Expenditure Category Total	2,078.2	2,344.8
Fund Source		
Appropriated		
2333-A Public Access Fund (Appropriated)	2,048.7	2,315.3
3014-A Arizona Arts Trust Fund (Appropriated)	14.0	0.0
3043-A Arizona Arts Trust Fund (Appropriated)	15.5	29.5
Fund Source Total	2,078.2	2,344.8

Expenditure Category	FY 2014 Actual	FY 2015 Expd. Plan
Employee Related Expenses		
Employee Related Expenses	922.6	947.1
Expenditure Category Total	922.6	947.1
Fund Source		
Appropriated		
2333-A Public Access Fund (Appropriated)	902.9	927.2
3014-A Arizona Arts Trust Fund (Appropriated)	9.9	0.0
3043-A Arizona Arts Trust Fund (Appropriated)	9.8	19.9
Fund Source Total	922.6	947.1

Expenditure Category	FY 2014 Actual	FY 2015 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

Program Expenditure Schedule

Agency: CCA Corporation Commission

Program: 3-1 Corporations

Expenditure Category	FY 2014 Actual	FY 2015 Expd. Plan
Professional & Outside Services		
Other Design	0.0	0.0
Temporary Agency Services	222.7	42.0
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	0.0	55.0
Expenditure Category Total	222.7	97.0
Fund Source		
Appropriated		
2333-A Public Access Fund (Appropriated)	222.7	97.0
Fund Source Total	222.7	97.0

Expenditure Category	FY 2014 Actual	FY 2015 Expd. Plan
Travel In-State		
Travel In-State	0.4	2.5
Expenditure Category Total	0.4	2.5
Fund Source		
Appropriated		
2333-A Public Access Fund (Appropriated)	0.4	2.5
Fund Source Total	0.4	2.5

Expenditure Category	FY 2014 Actual	FY 2015 Expd. Plan
Travel Out-of-State		
Travel Out of State	0.0	7.5
Expenditure Category Total	0.0	7.5
Fund Source		
Appropriated		
2333-A Public Access Fund (Appropriated)	0.0	7.5
Fund Source Total	0.0	7.5

Expenditure Category	FY 2014 Actual	FY 2015 Expd. Plan
Food (Library for Universities)		
Food (Library for Universities)	0.0	0.0
Expenditure Category Total	0.0	0.0

Expenditure Category	FY 2014 Actual	FY 2015 Expd. Plan
Aid to Organizations & Individuals		
Aid to Organizations and Individuals	0.0	0.0

Program Expenditure Schedule

Agency:	CCA Corporation Commission
Program:	3-1 Corporations

Expenditure Category	FY 2014 Actual	FY 2015 Expd. Plan
Aid to Organizations & Individuals		
Expenditure Category Total	0.0	0.0

Expenditure Category	FY 2014 Actual	FY 2015 Expd. Plan
Other Operating Expenditures		
Insurance & Related Charges	0.2	0.2
Information Technology Services	68.9	65.0
Utilities	0.0	0.0
Non-Building or Land Rent	1.5	1.5
Building Rent Charges to State Agencies	236.4	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
Payments for Internal Services	0.0	0.0
Repair & Maintenance	28.7	25.0
Software Support and Maintenance	0.9	1.0
Operating Supplies	59.2	25.5
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	94.9	95.0
Miscellaneous Operating	13.5	6.5
Depreciation Expense	0.0	0.0
Expenditure Category Total	504.2	456.1

Fund Source		
Appropriated		
2333-A Public Access Fund (Appropriated)	504.0	455.4
3014-A Arizona Arts Trust Fund (Appropriated)	0.2	0.0
3043-A Arizona Arts Trust Fund (Appropriated)	0.0	0.7
	504.2	456.1
Fund Source Total	504.2	456.1

Expenditure Category	FY 2014 Actual	FY 2015 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	48.2	0.0
Vehicles - Non-Capital	0.0	0.0
Furniture - Non-Capital	0.0	0.0

Program Expenditure Schedule

Agency:	CCA Corporation Commission
Program:	3-1 Corporations

Expenditure Category	FY 2014 Actual	FY 2015 Expd. Plan
Equipment		
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	1.7	0.0
Expenditure Category Total	49.9	0.0

Fund Source	FY 2014 Actual	FY 2015 Expd. Plan
Appropriated		
2333-A Public Access Fund (Appropriated)	49.9	0.0
Fund Source Total	49.9	0.0

Expenditure Category	FY 2014 Actual	FY 2015 Expd. Plan
Capital Outlay		
Capital Outlay	0.0	0.0
Expenditure Category Total	0.0	0.0

Expenditure Category	FY 2014 Actual	FY 2015 Expd. Plan
Debt Services		
Debt Service	0.0	0.0
Expenditure Category Total	0.0	0.0

Expenditure Category	FY 2014 Actual	FY 2015 Expd. Plan
Cost Allocation		
Cost Allocation	0.0	0.0
Expenditure Category Total	0.0	0.0

Expenditure Category	FY 2014 Actual	FY 2015 Expd. Plan
Transfers		
Transfers	25.5	0.0
Expenditure Category Total	25.5	0.0

Fund Source	FY 2014 Actual	FY 2015 Expd. Plan
Appropriated		
2333-A Public Access Fund (Appropriated)	24.5	0.0
3014-A Arizona Arts Trust Fund (Appropriated)	1.0	0.0
Fund Source Total	25.5	0.0

Classification Listing				
Class Code	Title	Grade	Total FTE	Personal Services as of 07/01/14

Program Expenditure Schedule

Agency:	CCA	Corporation Commission
Program:	3-1	Corporations

AUN09	ADMV SVCS OFFICER II	21	2.0	112.5
AUN03	CC ADMV ASSISTANT II	15	1.0	33.4
AUN01	CC ASSISTANT DIVISION DIRECTOR	01	1.0	94.8
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	113.1
ACV38	CUSTOMER SVC REP II	15	32.0	972.4
ACV38	CUSTOMER SVC REP III	16	6.0	227.3
ACV38	CUSTOMER SVC SECTION SPV	19	7.0	350.6
ACV38	CUSTOMER SVC UNIT SPV	17	4.0	174.6
ACV31	INFO PRCSG SPCT II	12	6.0	165.8
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	2.0	97.2

Employee Retirement Coverage

Retirement System	FTE	Personal Services
State Retirement System	70.5	2,613.3

Combined Regular & Elected Positions At/Above FICA Maximum of \$117,000
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Total FTE	Personal Services	FTE's not eligible for Health, Dental & Life
0.0	0.0	0.0

Arizona Corporation Commission

Program 3-1 Corporations

Summary of Professional & Outside Services

The proposed base budget of \$ 97.0 (thousand) for Professional & Outside Services includes the use of Temporary Agency Services for clerical assistance as needed, and for the use of 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.

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

Agency: CCA Corporation Commission
 Program: 3-2 SLI Corp. Filings, Same Day Service

	FY 2014 Actual	FY 2015 Expd. Plan	FY 2016 Fund. Issue	FY 2016 Total
Fund: 2333-A Public Access Fund				
Appropriated				
6000 Personal Services	0.0	169.5	0.0	169.5
6100 Employee Related Expenses	0.0	50.0	0.0	50.0
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	0.0	51.1	0.0	51.1
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

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

Agency: CCA Corporation Commission
 Program: 3-2 SLI Corp. Filings, Same Day Service

Expenditure Categories	FY 2014	FY 2015	FY 2016	FY 2016
	Actual	Expd. Plan	Fund. Issue	Total
6000 Personal Services	0.0	169.5	0.0	169.5
6100 Employee Related Expenses	0.0	50.0	0.0	50.0
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	0.0	51.1	0.0	51.1
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

Fund Source Total:

0.0 270.6 0.0 270.6

Program Expenditure Schedule

Agency: **CCA Corporation Commission**

Program: **3-2 SLI Corp. Filings, Same Day Service**

Expenditure Category	FY 2014 Actual	FY 2015 Expd. Plan
FTE Positions		
FTE	0.0	0.0
Expenditure Category Total	0.0	0.0

Expenditure Category	FY 2014 Actual	FY 2015 Expd. Plan
Personal Services		
Personal Services	0.0	169.5
Boards and Commissions	0.0	0.0
Uniform Allowance	0.0	0.0
Retention	0.0	0.0
Expenditure Category Total	0.0	169.5

Fund Source	FY 2014 Actual	FY 2015 Expd. Plan
Appropriated		
2333-A Public Access Fund (Appropriated)	0.0	169.5
Fund Source Total	0.0	169.5

Expenditure Category	FY 2014 Actual	FY 2015 Expd. Plan
Employee Related Expenses		
Employee Related Expenses	0.0	50.0
Expenditure Category Total	0.0	50.0

Fund Source	FY 2014 Actual	FY 2015 Expd. Plan
Appropriated		
2333-A Public Access Fund (Appropriated)	0.0	50.0
Fund Source Total	0.0	50.0

Expenditure Category	FY 2014 Actual	FY 2015 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
Education & Training	0.0	0.0
Non-Employee Travel	0.0	0.0
Other Professional & Outside Services	0.0	0.0

Program Expenditure Schedule

Agency: CCA Corporation Commission

Program: 3-2 SLI Corp. Filings, Same Day Service

Expenditure Category	FY 2014 Actual	FY 2015 Expd. Plan
Professional & Outside Services		
Expenditure Category Total	0.0	0.0

Expenditure Category	FY 2014 Actual	FY 2015 Expd. Plan
Travel In-State		
Travel In-State	0.0	0.0
Expenditure Category Total	0.0	0.0

Expenditure Category	FY 2014 Actual	FY 2015 Expd. Plan
Travel Out-of-State		
Travel Out of State	0.0	0.0
Expenditure Category Total	0.0	0.0

Expenditure Category	FY 2014 Actual	FY 2015 Expd. Plan
Food (Library for Universities)		
Food (Library for Universities)	0.0	0.0
Expenditure Category Total	0.0	0.0

Expenditure Category	FY 2014 Actual	FY 2015 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 2014 Actual	FY 2015 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
Payments for Internal Services	0.0	0.0
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

Program Expenditure Schedule

Agency: CCA Corporation Commission

Program: 3-2 SLI Corp. Filings, Same Day Service

Expenditure Category	FY 2014 Actual	FY 2015 Expd. Plan
Other Operating Expenditures		
Printing & Photography	0.0	0.0
Postage & Delivery	0.0	0.0
Miscellaneous Operating	0.0	51.1
Depreciation Expense	0.0	0.0
Expenditure Category Total	0.0	51.1

Fund Source		
Appropriated		
2333-A Public Access Fund (Appropriated)	0.0	51.1
	0.0	51.1
Fund Source Total	0.0	51.1

Expenditure Category	FY 2014 Actual	FY 2015 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 2014 Actual	FY 2015 Expd. Plan
Capital Outlay		
Capital Outlay	0.0	0.0
Expenditure Category Total	0.0	0.0

Expenditure Category	FY 2014 Actual	FY 2015 Expd. Plan
Debt Services		
Debt Service	0.0	0.0
Expenditure Category Total	0.0	0.0

Program Expenditure Schedule

Agency: **CCA** Corporation Commission

Program: **3-2** SLI Corp. Filings, Same Day Service

Expenditure Category	FY 2014 Actual	FY 2015 Expd. Plan
Cost Allocation		
Cost Allocation	0.0	0.0
Expenditure Category Total	0.0	0.0

Expenditure Category	FY 2014 Actual	FY 2015 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 07/01/14
ACV38	CUST SVC REP 2	15	2.0	70.0