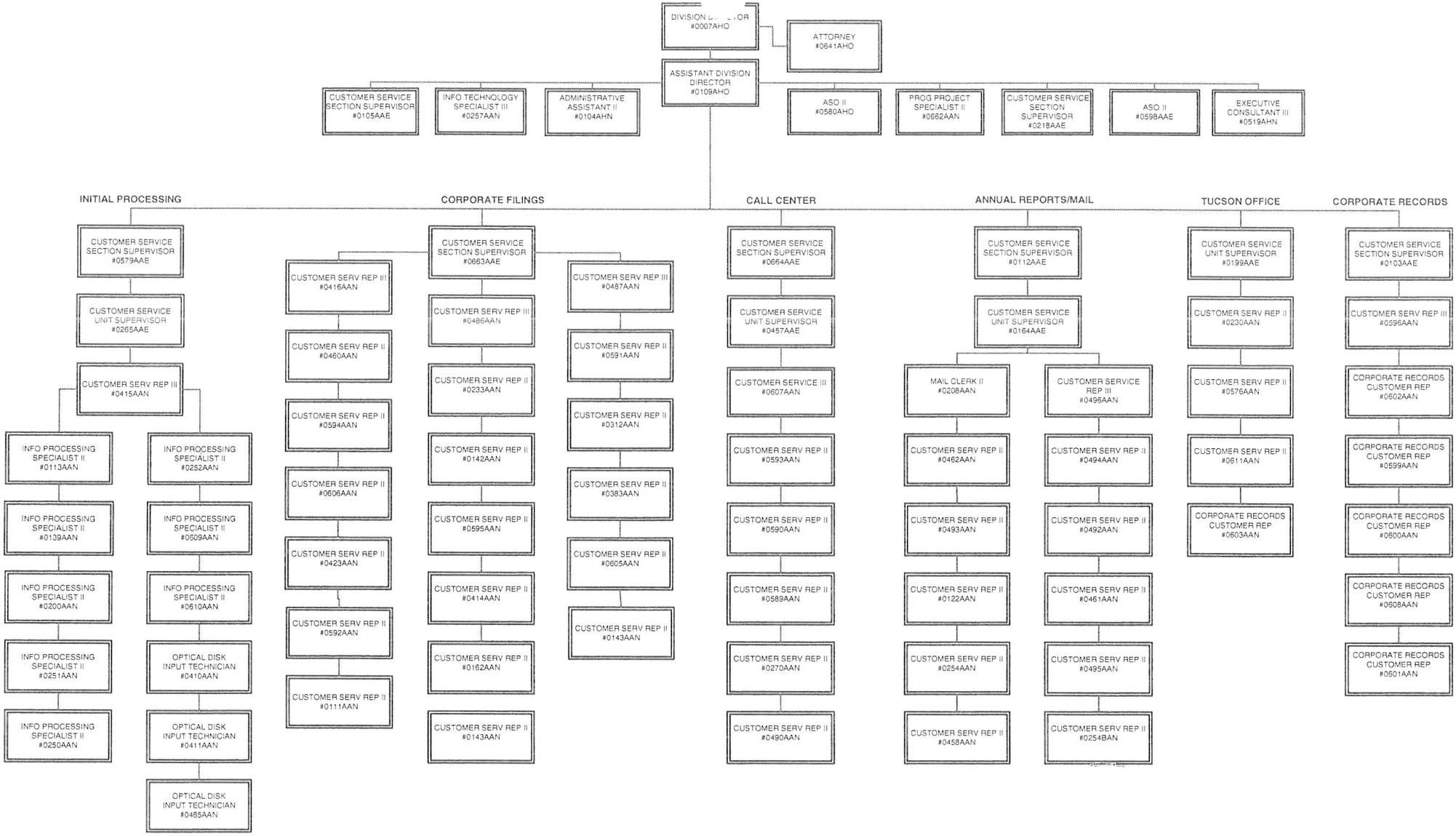
ARIZONA CORPORATION COMMISSION - CORPORATIONS DIVISION ORGANIZATIONAL CHART



Revised: 8/18/2010

Program Summary of Expenditures and Budget Request

Agency: CCA Corporation Commission
Program: 3 Corporations

		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								
3-1	Corporations	3,971.0	4,151.2	0.0	4,151.2	4,151.2	0.0	4,151.2
3-2	SLI Same Day Service	0.0	270.6	0.0	270.6	270.6	0.0	270.6
	Program Summary Total:	3,971.0	4,421.8	0.0	4,421.8	4,421.8	0.0	4,421.8
Expenditure Categories								
0000	FTE Positions	79.5	79.5	0.0	79.5	79.5	0.0	79.5
6000	Personal Services	2,296.7	2,588.9	0.0	2,588.9	2,588.9	0.0	2,588.9
6100	Employee Related Expenses	989.7	1,051.5	0.0	1,051.5	1,051.5	0.0	1,051.5
6200	Prof. And Outside Services	8.2	42.0	0.0	42.0	42.0	0.0	42.0
6500	Travel In-State	0.2	1.0	0.0	1.0	1.0	0.0	1.0
6600	Travel Out of State	0.0	2.0	0.0	2.0	2.0	0.0	2.0
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	649.3	736.4	0.0	736.4	736.4	0.0	736.4
8000	Equipment	13.6	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	13.3	0.0	0.0	0.0	0.0	0.0	0.0
	Expenditure Categories Total:	3,971.0	4,421.8	0.0	4,421.8	4,421.8	0.0	4,421.8
Fund Source								
Appropriated Funds								
2333-A	Public Access Fund (Appropriated)	3,923.6	4,370.6	0.0	4,370.6	4,370.6	0.0	4,370.6
3014-A	Arizona Arts Trust Fund (Appropriated)	47.4	51.2	0.0	51.2	51.2	0.0	51.2
		3,971.0	4,421.8	0.0	4,421.8	4,421.8	0.0	4,421.8
	Fund Source Total:	3,971.0	4,421.8	0.0	4,421.8	4,421.8	0.0	4,421.8

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency: CCA Corporation Commission

Program: 3 Corporations

		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
Fund: 2333-A	Public Access Fund (Appropriated)							
Program Expenditures								
COST CENTER/PROGRAM BUDGET UNIT								
3-1	Corporations	3,923.6	4,100.0	0.0	4,100.0	4,100.0	0.0	4,100.0
3-2	SLI Same Day Service	0.0	270.6	0.0	270.6	270.6	0.0	270.6
	Total	3,923.6	4,370.6	0.0	4,370.6	4,370.6	0.0	4,370.6
Appropriated Funding								
Expenditure Categories								
FTE Positions		78.5	78.5	0.0	78.5	78.5	0.0	78.5
Personal Services		2,269.3	2,560.9	0.0	2,560.9	2,560.9	0.0	2,560.9
Employee Related Expenses		972.2	1,032.0	0.0	1,032.0	1,032.0	0.0	1,032.0
Prof. And Outside Services		8.2	42.0	0.0	42.0	42.0	0.0	42.0
Travel In-State		0.2	1.0	0.0	1.0	1.0	0.0	1.0
Travel Out of State		0.0	2.0	0.0	2.0	2.0	0.0	2.0
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		646.9	732.7	0.0	732.7	732.7	0.0	732.7
Equipment		13.6	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		13.2	0.0	0.0	0.0	0.0	0.0	0.0
Expenditure Categories Total:		3,923.6	4,370.6	0.0	4,370.6	4,370.6	0.0	4,370.6
Fund 2333-A Total:		3,923.6	4,370.6	0.0	4,370.6	4,370.6	0.0	4,370.6

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency: CCA Corporation Commission
Program: 3 Corporations

Fund: 3014-A Arizona Arts Trust 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							
3-1 Corporations	47.4	51.2	0.0	51.2	51.2	0.0	51.2
Total	47.4	51.2	0.0	51.2	51.2	0.0	51.2
Appropriated Funding							
Expenditure Categories							
FTE Positions	1.0	1.0	0.0	1.0	1.0	0.0	1.0
Personal Services	27.4	28.0	0.0	28.0	28.0	0.0	28.0
Employee Related Expenses	17.5	19.5	0.0	19.5	19.5	0.0	19.5
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	2.4	3.7	0.0	3.7	3.7	0.0	3.7
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	0.1	0.0	0.0	0.0	0.0	0.0	0.0
Expenditure Categories Total:	47.4	51.2	0.0	51.2	51.2	0.0	51.2
Fund 3014-A Total:	47.4	51.2	0.0	51.2	51.2	0.0	51.2
Program 3 Total:	3,971.0	4,421.8	0.0	4,421.8	4,421.8	0.0	4,421.8

Program Expenditure Schedule

Agency: CCA Corporation Commission

Program: 3-1 Corporations

Expenditure Category	FY 2010 Actual	FY 2011 Expd. Plan
FTE Positions		
FTE	77.5	77.5
Expenditure Category Total	**77.5**	**77.5**
Fund Source		
Appropriated		
2333-A Public Access Fund (Appropriated)	76.5	76.5
3014-A Arizona Arts Trust Fund (Appropriated)	1.0	1.0
	77.5	**77.5**
Fund Source Total	**77.5**	**77.5**

Expenditure Category	FY 2010 Actual	FY 2011 Expd. Plan
Personal Services		
Personal Services	2,296.7	2,419.4
Boards and Commissions	0.0	0.0
Uniform Allowance	0.0	0.0
Expenditure Category Total	**2,296.7**	**2,419.4**
Fund Source		
Appropriated		
2333-A Public Access Fund (Appropriated)	2,269.3	2,391.4
3014-A Arizona Arts Trust Fund (Appropriated)	27.4	28.0
	2,296.7	**2,419.4**
Fund Source Total	**2,296.7**	**2,419.4**

Expenditure Category	FY 2010 Actual	FY 2011 Expd. Plan
Employee Related Expenses		
Employee Related Expenses	989.7	1,001.5
Expenditure Category Total	**989.7**	**1,001.5**
Fund Source		
Appropriated		
2333-A Public Access Fund (Appropriated)	972.2	982.0
3014-A Arizona Arts Trust Fund (Appropriated)	17.5	19.5
	989.7	**1,001.5**
Fund Source Total	**989.7**	**1,001.5**

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	8.2	0.0
Hospital Services	0.0	0.0

Program Expenditure Schedule

Agency: CCA Corporation Commission

Program: 3-1 Corporations

Expenditure Category	FY 2010 Actual	FY 2011 Expd. Plan
Professional & Outside Services		
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	42.0
Expenditure Category Total	**8.2**	**42.0**
Fund Source		
Appropriated		
2333-A Public Access Fund (Appropriated)	8.2	42.0
	8.2	**42.0**
Fund Source Total	**8.2**	**42.0**

Expenditure Category	FY 2010 Actual	FY 2011 Expd. Plan
Travel In-State		
Travel In-State	0.2	1.0
Expenditure Category Total	**0.2**	**1.0**
Fund Source		
Appropriated		
2333-A Public Access Fund (Appropriated)	0.2	1.0
	0.2	**1.0**
Fund Source Total	**0.2**	**1.0**

Expenditure Category	FY 2010 Actual	FY 2011 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 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**

Program Expenditure Schedule

Agency: CCA Corporation Commission

Program: 3-1 Corporations

Expenditure Category	FY 2010 Actual	FY 2011 Expd. Plan
Other Operating Expenditures		
Insurance & Related Charges	0.0	0.0
Information Technology Services	71.6	75.0
Utilities	0.0	0.0
Non-Building or Land Rent	0.0	0.0
Building Rent Charges to State Agencies	332.3	332.3
COP Building Rent Charges to State Agencies	34.0	58.8
Rental of Land & Buildings	0.0	0.0
Interest Payments	0.0	0.0
Repair & Maintenance	27.8	35.0
Operating Supplies	41.1	42.0
Resale Supplies	0.0	0.0
Sales of Assets	0.0	0.0
Conference, Education & Training	0.0	3.2
Advertising	0.0	0.0
Printing & Photography	0.1	0.5
Postage & Delivery	83.8	85.0
Miscellaneous Operating	58.6	53.5
Depreciation Expense	0.0	0.0
Expenditure Category Total	**649.3**	**685.3**

Fund Source		
Appropriated		
2333-A Public Access Fund (Appropriated)	646.9	681.6
3014-A Arizona Arts Trust Fund (Appropriated)	2.4	3.7
	649.3	**685.3**
Fund Source Total	**649.3**	**685.3**

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	13.6	0.0
Non-Capitalized Software	0.0	0.0

Program Expenditure Schedule

Agency: CCA Corporation Commission

Program: 3-1 Corporations

Expenditure Category	FY 2010 Actual	FY 2011 Expd. Plan
Equipment		
Expenditure Category Total	13.6	0.0
Fund Source		
Appropriated		
2333-A Public Access Fund (Appropriated)	13.6	0.0
	13.6	0.0
Fund Source Total	13.6	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	13.3	0.0
Expenditure Category Total	13.3	0.0
Fund Source		
Appropriated		
2333-A Public Access Fund (Appropriated)	13.2	0.0
3014-A Arizona Arts Trust Fund (Appropriated)	0.1	0.0
	13.3	0.0
Fund Source Total	13.3	0.0

Classification Listing

Class Code	Title	Grade	Total FTE	Personal Services as of 07/01/10
			-4.0	-462.8
ACV73	ADMV SVC OFFICER II	21	1.0	44.6
AUN09	ADMV SVCS OFFICER II	21	2.0	107.2
AUN03	CC ADMV ASSISTANT II	15	1.0	37.0
AUN01	CC ASSISTANT DIVISION DIRECTOR	01	1.0	88.0

Program Expenditure Schedule

Agency: CCA Corporation Commission

Program: 3-1 Corporations

AUN03	CC ATTY	02	0.5	45.5
AUN01	CC DIVISION DIRECTOR	01	1.0	108.0
AUN04	CC EXEC CONST III	24	1.0	50.9
ACV31	CLERK TYPIST III	11	1.0	25.6
ACV39	CORPORATE RCDS CUST ASSOC	13	1.0	23.8
ACV39	CORPORATE RCDS CUST REP	14	5.0	137.9
ACV38	CUSTOMER SVC REP II	15	38.0	1,174.5
ACV38	CUSTOMER SVC REP III	16	5.0	186.3
ACV38	CUSTOMER SVC SECTION SPV	19	8.0	381.4
ACV38	CUSTOMER SVC UNIT SPV	17	3.0	124.7
ACV31	INFO PRCSG SPCT II	12	7.0	193.9
ACV11	INFO TECHNGY SPCT 3	C3	1.0	43.5
ACV32	MAIL CLERK II	09	1.0	23.3
ACV31	OPTICAL DISK INPUT TECH	12	3.0	88.0
ACV73	PRG PROJ SPCT II	19	1.0	48.2

Employee Retirement Coverage

Retirement System	FTE	Personal Services
State Retirement System	77.5	2,469.5

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	108.0	0.0

Arizona Corporation Commission

Program 3-1 Corporations

Summary of Professional & Outside Services

The proposed base budget of $ 42.0 (thousand) for Professional & Outside Services includes the use of Temporary Agency Services for clerical assistance as needed, and the contracting of a third party for micro-filming services.

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 2010 Actual	FY 2011 Expd. Plan	FY 2012 Fund. Issue	FY 2012 Total	FY 2011 Expd. Plan	FY 2013 Fund. Issue	FY 2013 TOTAL
0000	FTE	2.0	2.0	0.0	2.0	2.0	0.0	2.0
6000	Personal Services	0.0	169.5	0.0	169.5	169.5	0.0	169.5
6100	Employee Related Expenses	0.0	50.0	0.0	50.0	50.0	0.0	50.0
6200	Prof. And Outside Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0	0.0	0.0	0.0
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	0.0	51.1	0.0	51.1	51.1	0.0	51.1
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:	0.0	270.6	0.0	270.6	270.6	0.0	270.6
Fund Source								
Appropriated Funds								
2333-A	Public Access Fund (Appropriated)	0.0	270.6	0.0	270.6	270.6	0.0	270.6
		0.0	270.6	0.0	270.6	270.6	0.0	270.6
	Fund Source Total:	0.0	270.6	0.0	270.6	270.6	0.0	270.6

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

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
0000	FTE	2.0	2.0	0.0	2.0	2.0	0.0	2.0
6000	Personal Services	0.0	169.5	0.0	169.5	169.5	0.0	169.5
6100	Employee Related Expenses	0.0	50.0	0.0	50.0	50.0	0.0	50.0
6200	Prof. And Outside Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0	0.0	0.0	0.0
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	0.0	51.1	0.0	51.1	51.1	0.0	51.1
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
	Appropriated Total:	0.0	270.6	0.0	270.6	270.6	0.0	270.6
	Fund Total:	0.0	270.6	0.0	270.6	270.6	0.0	270.6
	Program Total For Selected Funds:	0.0	270.6	0.0	270.6	270.6	0.0	270.6

Program Expenditure Schedule

Agency: CCA Corporation Commission

Program: 3-2 SLI Same Day Service

Expenditure Category	FY 2010 Actual	FY 2011 Expd. Plan
FTE Positions		
FTE	2.0	2.0
Expenditure Category Total	**2.0**	**2.0**
Fund Source		
Appropriated		
2333-A Public Access Fund (Appropriated)	2.0	2.0
	2.0	**2.0**
Fund Source Total	**2.0**	**2.0**

Expenditure Category	FY 2010 Actual	FY 2011 Expd. Plan
Personal Services		
Personal Services	0.0	169.5
Boards and Commissions	0.0	0.0
Uniform Allowance	0.0	0.0
Expenditure Category Total	**0.0**	**169.5**
Fund Source		
Appropriated		
2333-A Public Access Fund (Appropriated)	0.0	169.5
	0.0	**169.5**
Fund Source Total	**0.0**	**169.5**

Expenditure Category	FY 2010 Actual	FY 2011 Expd. Plan
Employee Related Expenses		
Employee Related Expenses	0.0	50.0
Expenditure Category Total	**0.0**	**50.0**
Fund Source		
Appropriated		
2333-A Public Access Fund (Appropriated)	0.0	50.0
	0.0	**50.0**
Fund Source Total	**0.0**	**50.0**

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
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

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 2010 Actual	FY 2011 Expd. Plan
Professional & Outside Services		
Non-Employee Travel	0.0	0.0
Other Professional & Outside Services	0.0	0.0
Expenditure Category Total	**0.0**	**0.0**

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

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	0.0	11.0
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
Repair & Maintenance	0.0	10.0
Operating Supplies	0.0	10.0
Resale Supplies	0.0	0.0
Sales of Assets	0.0	0.0
Conference, Education & Training	0.0	10.0
Advertising	0.0	0.0
Printing & Photography	0.0	0.0

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 2010 Actual	FY 2011 Expd. Plan
Other Operating Expenditures		
Postage & Delivery	0.0	0.0
Miscellaneous Operating	0.0	10.1
Depreciation Expense	0.0	0.0
Expenditure Category Total	**0.0**	**51.1**

Fund Source	FY 2010 Actual	FY 2011 Expd. Plan
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 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**

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

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 2010 Actual	FY 2011 Expd. Plan
Cost Allocation		
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
ACV38	CUST SVC REP 2	15	2.0	69.5

All dollars are presented in thousands (not FTE).