

Program Summary of Expenditures and Budget Request

Agency: CCA Corporation Commission
 Program: 3 Corporations

	FY 2015	FY 2016	FY 2017	FY 2017
	Actual	Expd. Plan	Fund. Issue	Total
Program Summary				
3-1 Corporations	3,812.7	3,800.0	2,000.0	5,800.0
3-2 SLI Corp. Filings, Same Day Service	0.0	268.7	0.0	268.7
Program Summary Total:	3,812.7	4,068.7	2,000.0	6,068.7
Expenditure Categories				
0000 FTE Positions	69.5	69.5	0.0	69.5
6000 Personal Services	2,031.2	2,399.0	0.0	2,399.0
6100 Employee Related Expenses	934.0	987.9	0.0	987.9
6200 Professional and Outside Services	301.6	196.5	0.0	196.5
6500 Travel In-State	0.0	2.5	0.0	2.5
6600 Travel Out of State	1.6	2.5	0.0	2.5
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	525.6	480.3	2,000.0	2,480.3
8000 Equipment	2.2	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	16.5	0.0	0.0	0.0
Expenditure Categories Total:	3,812.7	4,068.7	2,000.0	6,068.7
Fund Source				
Appropriated Funds				
2333-A Public Access Fund (Appropriated)	3,762.6	4,018.6	2,000.0	6,018.6
3043-A Arizona Arts Trust Fund (Appropriated)	50.1	50.1	0.0	50.1
Fund Source Total:	3,812.7	4,068.7	2,000.0	6,068.7

Program Summary of Expenditures and Budget Request

Agency: CCA Corporation Commission
 Program: 3 Corporations

FY 2015 Actual	FY 2016 Expd. Plan	FY 2017 Fund. Issue	FY 2017 Total
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Program Budget Unit Summary of Expenditures and Budget Request for All Funds

Agency: CCA Corporation Commission
 Program: 3-1 Corporations

Expenditure Categories	FY 2015	FY 2016	FY 2017	FY 2017
	Actual	Expd. Plan	Fund. Issue	Total
0000 FTE	69.5	69.5	0.0	69.5
6000 Personal Services	2,031.2	2,329.0	0.0	2,329.0
6100 Employee Related Expenses	934.0	937.9	0.0	937.9
6200 Professional and Outside Services	301.6	97.0	0.0	97.0
6500 Travel In-State	0.0	2.5	0.0	2.5
6600 Travel Out of State	1.6	2.5	0.0	2.5
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	525.6	431.1	2,000.0	2,431.1
8000 Equipment	2.2	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	16.5	0.0	0.0	0.0
Expenditure Categories Total:	3,812.7	3,800.0	2,000.0	5,800.0

Expenditure Categories Total:

Fund Source	FY 2015	FY 2016	FY 2017	FY 2017
	Actual	Expd. Plan	Fund. Issue	Total
Appropriated Funds				
2333-A Public Access Fund (Appropriated)	3,762.6	3,749.9	2,000.0	5,749.9
3043-A Arizona Arts Trust Fund (Appropriated)	50.1	50.1	0.0	50.1
Fund Source Total:	3,812.7	3,800.0	2,000.0	5,800.0

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

Agency: CCA Corporation Commission
 Program: 3-1 Corporations

Expenditure Categories

	FY 2015 Actual	FY 2016 Expd. Plan	FY 2017 Fund. Issue	FY 2017 Total

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

Agency: CCA Corporation Commission

FY 2015	FY 2016	FY 2017	FY 2017
Actual	Expd. Plan	Fund. Issue	Total

Program: 3-1 Corporations

Fund: 2333-A Public Access Fund

Appropriated	68.5	68.5	0.0	68.5
0000 FTE				2,300.0
6000 Personal Services	2,001.0	2,300.0	0.0	2,300.0
6100 Employee Related Expenses	914.3	917.6	0.0	917.6
6200 Professional and Outside Services	301.6	97.0	0.0	97.0
6500 Travel In-State	0.0	2.5	0.0	2.5
6600 Travel Out of State	1.6	2.5	0.0	2.5
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	525.4	430.3	2,000.0	2,430.3
8000 Equipment	2.2	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	16.5	0.0	0.0	0.0
Appropriated Total:	3,762.6	3,749.9	2,000.0	5,749.9
Fund Total:	3,762.6	3,749.9	2,000.0	5,749.9

Fund: 3043-A Arizona Arts Trust Fund

Appropriated	1.0	1.0	0.0	1.0
0000 FTE				29.0
6000 Personal Services	30.2	29.0	0.0	29.0
6100 Employee Related Expenses	19.7	20.3	0.0	20.3
6200 Professional 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	0.8	0.0	0.8
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 2015		FY 2016	FY 2017	FY 2017
Program:	3-1	Corporations	Actual	Expd. Plan	Fund. Issue	Total	Total
Fund:	3043-A	Arizona Arts Trust Fund					
Appropriated							
	8600	Debt Service	0.0	0.0	0.0	0.0	0.0
	9000	Cost Allocation	0.0	0.0	0.0	0.0	0.0
	9100	Transfers	0.0	0.0	0.0	0.0	0.0
	Appropriated Total:		50.1	50.1	0.0	50.1	50.1
	Fund Total:		50.1	50.1	0.0	50.1	50.1
Program Total For Selected Funds:			3,812.7	3,800.0	2,000.0	5,800.0	5,800.0

Program Expenditure Schedule

Agency: CCA Corporation Commission

Program: 3-1 Corporations

Expenditure Category	FY 2015 Actual	FY 2016 Expd. Plan
FTE Positions		
FTE	69.5	69.5
Expenditure Category Total	69.5	69.5
Fund Source		
Appropriated		
2333-A Public Access Fund (Appropriated)	68.5	68.5
3043-A Arizona Arts Trust Fund (Appropriated)	1.0	1.0
Fund Source Total	69.5	69.5

Expenditure Category	FY 2015 Actual	FY 2016 Expd. Plan
Personal Services		
Personal Services	2,031.2	2,329.0
Boards and Commissions	0.0	0.0
Uniform Allowance	0.0	0.0
Expenditure Category Total	2,031.2	2,329.0
Fund Source		
Appropriated		
2333-A Public Access Fund (Appropriated)	2,001.0	2,300.0
3043-A Arizona Arts Trust Fund (Appropriated)	30.2	29.0
Fund Source Total	2,031.2	2,329.0

Expenditure Category	FY 2015 Actual	FY 2016 Expd. Plan
Employee Related Expenses		
Employee Related Expenses	934.0	937.9
Expenditure Category Total	934.0	937.9
Fund Source		
Appropriated		
2333-A Public Access Fund (Appropriated)	914.3	917.6
3043-A Arizona Arts Trust Fund (Appropriated)	19.7	20.3
Fund Source Total	934.0	937.9

Expenditure Category	FY 2015 Actual	FY 2016 Expd. Plan
Professional & Outside Services		
External Prof/Outside Serv Budg And Appn	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
External Engineer/Architect Cost - Exp	0.0	0.0
External Engineer/Architect Cost- Cap	0.0	0.0
Other Design	0.0	0.0
Temporary Agency Services	301.6	97.0
Hospital Services	0.0	0.0

Program Expenditure Schedule

Agency: CCA Corporation Commission

Program: 3-1 Corporations

Expenditure Category	FY 2015 Actual	FY 2016 Expd. Plan
Professional & Outside Services		
Other Medical Services	0.0	0.0
Institutional Care	0.0	0.0
Education And Training	0.0	0.0
Vendor Travel	0.0	0.0
External Telecom Consulting Services	0.0	0.0
Non - Confidential Specialist Fees	0.0	0.0
Confidential Specialist Fees	0.0	0.0
Outside Actuarial Costs	0.0	0.0
Other Professional And Outside Services	0.0	0.0
Expenditure Category Total	301.6	97.0
Fund Source		
Appropriated		
2333-A Public Access Fund (Appropriated)	301.6	97.0
	301.6	97.0
Fund Source Total	301.6	97.0

Expenditure Category	FY 2015 Actual	FY 2016 Expd. Plan
Travel In-State		
Travel In-State	0.0	2.5
Expenditure Category Total	0.0	2.5
Fund Source		
Appropriated		
2333-A Public Access Fund (Appropriated)	0.0	2.5
	0.0	2.5
Fund Source Total	0.0	2.5

Expenditure Category	FY 2015 Actual	FY 2016 Expd. Plan
Travel Out-of-State		
Travel Out of State	1.6	2.5
Expenditure Category Total	1.6	2.5
Fund Source		
Appropriated		
2333-A Public Access Fund (Appropriated)	1.6	2.5
	1.6	2.5
Fund Source Total	1.6	2.5

Expenditure Category	FY 2015 Actual	FY 2016 Expd. Plan
Food (Library for Universities)		
Food (Library for Universities)	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 2015 Actual	FY 2016 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 2015 Actual	FY 2016 Expd. Plan
Other Operating Expenditures		
Insurance & Related Charges	0.4	0.2
Information Technology Services	57.8	55.0
Utilities	0.0	0.0
Non-Building or Land Rent	2.7	2.5
Building Rent Charges to State Agencies	236.4	235.8
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	21.4	15.0
Software Support and Maintenance	1.8	0.0
Operating Supplies	52.9	25.6
Resale Supplies	0.0	0.0
Sales of Assets	0.0	0.0
Conference, Education & Training	0.8	1.0
Advertising	0.0	0.0
Printing & Photography	0.0	0.0
Postage & Delivery	73.2	70.0
Miscellaneous Operating	78.2	26.0
Depreciation Expense	0.0	0.0
Expenditure Category Total	525.6	431.1

Fund Source	FY 2015 Actual	FY 2016 Expd. Plan
Appropriated		
2333-A Public Access Fund (Appropriated)	525.4	430.3
3043-A Arizona Arts Trust Fund (Appropriated)	0.2	0.8
Fund Source Total	525.6	431.1

Expenditure Category	FY 2015 Actual	FY 2016 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	0.3	0.0

Program Expenditure Schedule

Agency: CCA Corporation Commission

Program: 3-1 Corporations

Expenditure Category	FY 2015 Actual	FY 2016 Expd. Plan
Equipment		
EDP Equipment - Mainframe - Non-Capital	0.2	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	1.7	0.0
Non-Capitalized Software	0.0	0.0
Expenditure Category Total	2.2	0.0

Fund Source		
Appropriated		
2333-A Public Access Fund (Appropriated)	2.2	0.0
	2.2	0.0
Fund Source Total	2.2	0.0

Expenditure Category	FY 2015 Actual	FY 2016 Expd. Plan
Capital Outlay		
Capital Outlay	0.0	0.0
Expenditure Category Total	0.0	0.0

Expenditure Category	FY 2015 Actual	FY 2016 Expd. Plan
Debt Services		
Debt Service	0.0	0.0
Expenditure Category Total	0.0	0.0

Expenditure Category	FY 2015 Actual	FY 2016 Expd. Plan
Cost Allocation		
Cost Allocation	0.0	0.0
Expenditure Category Total	0.0	0.0

Expenditure Category	FY 2015 Actual	FY 2016 Expd. Plan
Transfers		
Transfers	16.5	0.0
Expenditure Category Total	16.5	0.0

Fund Source		
Appropriated		
2333-A Public Access Fund (Appropriated)	16.5	0.0
	16.5	0.0
Fund Source Total	16.5	0.0

Classification Listing				
Class Code	Title	Grade	Total FTE	Personal Services as of 07/01/15

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	111.7
ACV38	CUSTOMER SVC REP II	15	30.0	666.8
ACV38	CUSTOMER SVC REP III	16	8.0	262.7
ACV38	CUSTOMER SVC SECTION SPV	19	7.0	350.6
ACV38	CUSTOMER SVC UNIT SPV	17	3.0	162.0
ACV31	INFO PRCSG SPCT II	12	6.0	165.7
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	Fund#
State Retirement System	68.5	2,300.9	2333-A
State Retirement System	1.0	28.1	3043-A

Combined Regular & Elected Positions At/Above FICA Maximum of \$118,500
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Total FTE	Personal Services	FTE's not eligible for Health, Dental & Life
0.0	0.0	0.0

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 2015	FY 2016	FY 2017	FY 2017
	Actual	Expd. Plan	Fund. Issue	Total
0000 FTE	0.0	0.0	0.0	0.0
6000 Personal Services	0.0	70.0	0.0	70.0
6100 Employee Related Expenses	0.0	50.0	0.0	50.0
6200 Professional and Outside Services	0.0	99.5	0.0	99.5
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	49.2	0.0	49.2
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	268.7	0.0	268.7

Expenditure Categories Total:

Fund Source	FY 2015	FY 2016	FY 2017	FY 2017
	Actual	Expd. Plan	Fund. Issue	Total
2333-A Public Access Fund (Appropriated)	0.0	268.7	0.0	268.7
Fund Source Total:	0.0	268.7	0.0	268.7

Fund Source

Appropriated Funds

2333-A Public Access Fund (Appropriated)

Fund Source Total:

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

Agency: CCA Corporation Commission

	FY 2015 Actual	FY 2016 Expd. Plan	FY 2017 Fund. Issue	FY 2017 Total
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Program: 3-2 SLI Corp. Filings, Same Day Service

Fund: 2333-A Public Access Fund

Appropriated

0000 FTE	0.0	0.0	0.0	0.0
6000 Personal Services	0.0	70.0	0.0	70.0
6100 Employee Related Expenses	0.0	50.0	0.0	50.0
6200 Professional and Outside Services	0.0	99.5	0.0	99.5
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	49.2	0.0	49.2
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	268.7	0.0	268.7
Fund Total:	0.0	268.7	0.0	268.7
Program Total For Selected Funds:	0.0	268.7	0.0	268.7

Program Expenditure Schedule

Agency: CCA Corporation Commission

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

Expenditure Category	FY 2015 Actual	FY 2016 Expd. Plan
FTE Positions		
FTE	0.0	0.0
Expenditure Category Total	0.0	0.0
Fund Source		
Appropriated		
2333-A Public Access Fund (Appropriated)	0.0	0.0
Fund Source Total	0.0	0.0

Expenditure Category	FY 2015 Actual	FY 2016 Expd. Plan
Personal Services		
Personal Services	0.0	70.0
Boards and Commissions	0.0	0.0
Uniform Allowance	0.0	0.0
Expenditure Category Total	0.0	70.0
Fund Source		
Appropriated		
2333-A Public Access Fund (Appropriated)	0.0	70.0
Fund Source Total	0.0	70.0

Expenditure Category	FY 2015 Actual	FY 2016 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
Fund Source Total	0.0	50.0

Expenditure Category	FY 2015 Actual	FY 2016 Expd. Plan
Professional & Outside Services		
External Prof/Outside Serv Budg And Appn	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
External Engineer/Architect Cost - Exp	0.0	0.0
External Engineer/Architect Cost- Cap	0.0	0.0
Other Design	0.0	0.0
Temporary Agency Services	0.0	99.5
Hospital Services	0.0	0.0
Other Medical Services	0.0	0.0
Institutional Care	0.0	0.0
Education And Training	0.0	0.0

Program Expenditure Schedule

Agency: CCA Corporation Commission

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

Expenditure Category	FY 2015 Actual	FY 2016 Expd. Plan
Professional & Outside Services		
Vendor Travel	0.0	0.0
External Telecom Consulting Services	0.0	0.0
Non - Confidential Specialist Fees	0.0	0.0
Confidential Specialist Fees	0.0	0.0
Outside Actuarial Costs	0.0	0.0
Other Professional And Outside Services	0.0	0.0
Expenditure Category Total	0.0	99.5
Fund Source		
Appropriated		
2333-A Public Access Fund (Appropriated)	0.0	99.5
	0.0	99.5
Fund Source Total	0.0	99.5

Expenditure Category	FY 2015 Actual	FY 2016 Expd. Plan
Travel In-State		
Travel In-State	0.0	0.0
Expenditure Category Total	0.0	0.0

Expenditure Category	FY 2015 Actual	FY 2016 Expd. Plan
Travel Out-of-State		
Travel Out of State	0.0	0.0
Expenditure Category Total	0.0	0.0

Expenditure Category	FY 2015 Actual	FY 2016 Expd. Plan
Food (Library for Universities)		
Food (Library for Universities)	0.0	0.0
Expenditure Category Total	0.0	0.0

Expenditure Category	FY 2015 Actual	FY 2016 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 2015 Actual	FY 2016 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

Program Expenditure Schedule

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

Expenditure Category	FY 2015 Actual	FY 2016 Expd. Plan
Other Operating Expenditures		
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
Printing & Photography	0.0	0.0
Postage & Delivery	0.0	0.0
Miscellaneous Operating	0.0	49.2
Depreciation Expense	0.0	0.0
Expenditure Category Total	0.0	49.2
Fund Source		
Appropriated		
2333-A Public Access Fund (Appropriated)	0.0	49.2
Fund Source Total	0.0	49.2

Expenditure Category	FY 2015 Actual	FY 2016 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 2015 Actual	FY 2016 Expd. Plan
Capital Outlay		
Capital Outlay	0.0	0.0

Program Expenditure Schedule

Agency: CCA Corporation Commission

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

Expenditure Category	FY 2015 Actual	FY 2016 Expd. Plan
Capital Outlay		
Expenditure Category Total	0.0	0.0

Expenditure Category	FY 2015 Actual	FY 2016 Expd. Plan
Debt Services		
Debt Service	0.0	0.0
Expenditure Category Total	0.0	0.0

Expenditure Category	FY 2015 Actual	FY 2016 Expd. Plan
Cost Allocation		
Cost Allocation	0.0	0.0
Expenditure Category Total	0.0	0.0

Expenditure Category	FY 2015 Actual	FY 2016 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 07/01/15
ACV38	CUST SVC REP 2	15	2.0	70.0

Employee Retirement Coverage				
Retirement System	FTE	Personal Services	Fund#	
State Retirement System	2.0	70.0	2333-A	

Arizona Corporation Commission

Program 3-1 Corporations

Summary of Professional & Outside Services

The proposed base budget of \$ 196.5 (thousand) for Professional & Outside Services includes the use of Temporary Agency Services for clerical assistance as needed.