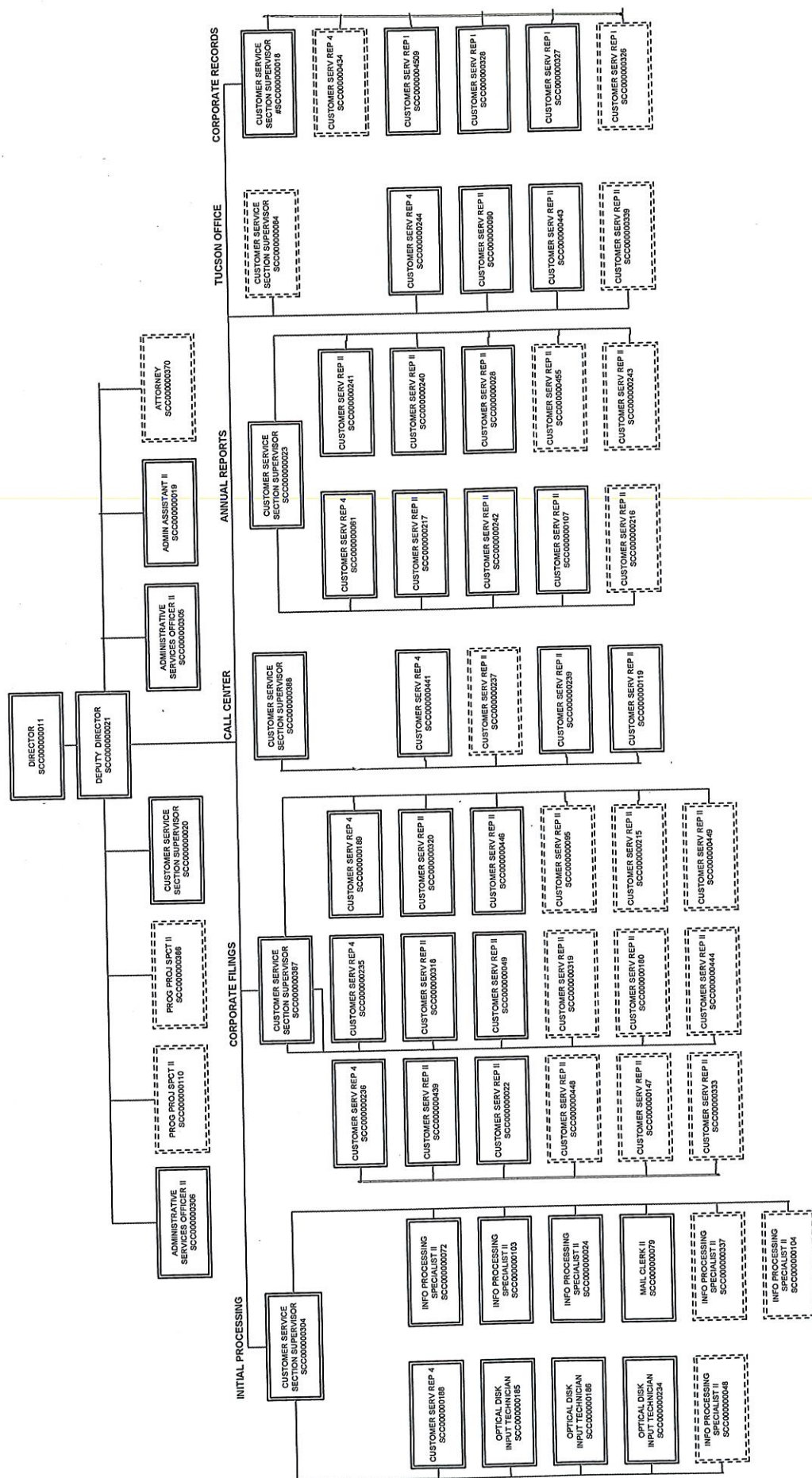


ARIZONA CORPORATION COMMISSION - CORPORATIONS DIVISION ORGANIZATIONAL CHART



Program Summary of Expenditures and Budget Request

Agency: CCA Corporation Commission
 Program: 3 Corporations

	FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
Program Summary				
3-1 Corporations	3,816.1	5,775.0	(2,000.0)	3,775.0
3-2 SLI Corp. Filings, Same Day Service	0.0	267.5	0.0	267.5
Program Summary Total:	3,816.1	6,042.5	(2,000.0)	4,042.5
Expenditure Categories				
0000 FTE Positions	66.5	66.5	0.0	66.5
6000 Personal Services	1,902.9	2,498.5	0.0	2,498.5
6100 Employee Related Expenses	849.9	962.5	0.0	962.5
6200 Professional and Outside Services	395.3	97.0	0.0	97.0
6500 Travel In-State	0.0	2.5	0.0	2.5
6600 Travel Out of State	1.8	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	514.1	2,474.5	(2,000.0)	474.5
8000 Equipment	36.0	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	116.1	0.0	0.0	0.0
Expenditure Categories Total:	3,816.1	6,042.5	(2,000.0)	4,042.5
Fund Source				
Appropriated Funds				
1000-A General Fund (Appropriated)	0.0	2,000.0	(2,000.0)	0.0
2333-A Public Access Fund (Appropriated)	3,766.5	3,992.6	0.0	3,992.6
3043-A Arizona Arts Trust Fund (Appropriated)	49.6	49.9	0.0	49.9
Fund Source Total:	3,816.1	6,042.5	(2,000.0)	4,042.5

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency: CCA Corporation Commission
Program: 3 Corporations

	FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
--	-------------------	-----------------------	------------------------	------------------

Fund: 1000-A General Fund (Appropriated)

Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT

3-1 Corporations	0.0	2,000.0	(2,000.0)	0.0
Total	0.0	2,000.0	(2,000.0)	0.0

Appropriated Funding

Expenditure Categories

FTE Positions	0.0	0.0	0.0	0.0
Personal Services	0.0	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0	0.0
Professional 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	2,000.0	(2,000.0)	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	0.0	0.0	0.0	0.0

Expenditure Categories Total:

Fund 1000-A Total:

0.0	2,000.0	(2,000.0)	0.0
0.0	2,000.0	(2,000.0)	0.0

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency: CCA Corporation Commission
Program: 3 Corporations

	FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
--	-------------------	-----------------------	------------------------	------------------

Fund: 2333-A Public Access Fund (Appropriated)

Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT

3-1 Corporations	3,766.5	3,725.1	0.0	3,725.1
3-2 SLI Corp. Filings, Same Day Service	0.0	267.5	0.0	267.5
Total	3,766.5	3,992.6	0.0	3,992.6

Appropriated Funding

Expenditure Categories

FTE Positions	65.5	65.5	0.0	65.5
Personal Services	1,874.8	2,469.5	0.0	2,469.5
Employee Related Expenses	830.5	941.6	0.0	941.6
Professional and Outside Services	395.3	97.0	0.0	97.0
Travel In-State	0.0	2.5	0.0	2.5
Travel Out of State	1.8	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	513.6	474.5	0.0	474.5
Equipment	34.4	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	116.1	0.0	0.0	0.0

Expenditure Categories Total:

	3,766.5	3,992.6	0.0	3,992.6
--	---------	---------	-----	---------

Fund 2333-A Total:

	3,766.5	3,992.6	0.0	3,992.6
--	---------	---------	-----	---------

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	CCA	Corporation Commission		
Program:	3	Corporations		
	FY 2016	FY 2017	FY 2018	FY 2018
	Actual	Expd. Plan	Fund. Issue	Total

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

Program Expenditures					
COST CENTER/PROGRAM BUDGET UNIT					
3-1	Corporations	49.6	49.9	0.0	49.9
Total		49.6	49.9	0.0	49.9

Appropriated Funding					
Expenditure Categories					
FTE Positions	1.0	1.0	0.0	0.0	1.0
Personal Services	28.1	29.0	0.0	0.0	29.0
Employee Related Expenses	19.4	20.9	0.0	0.0	20.9
Professional and Outside Services	0.0	0.0	0.0	0.0	0.0
Travel In-State	0.0	0.0	0.0	0.0	0.0
Travel Out of State	0.0	0.0	0.0	0.0	0.0
Food (Library for Universities)	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
Other Operating Expenses	0.5	0.0	0.0	0.0	0.0
Equipment	1.6	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0	0.0
Transfers	0.0	0.0	0.0	0.0	0.0

Expenditure Categories Total: 49.6 49.9 0.0 49.9

Fund 3043-A Total: 49.6 49.9 0.0 49.9

Program 3 Total: 3,816.1 6,042.5 (2,000.0) 4,042.5

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

Agency: CCA Corporation Commission
Program: 3-1 Corporations

Expenditure Categories	FY 2016	FY 2017	FY 2018	FY 2018
	Actual	Expd. Plan	Fund. Issue	Total
0000 FTE	66.5	66.5	0.0	66.5
6000 Personal Services	1,902.9	2,329.0	0.0	2,329.0
6100 Employee Related Expenses	849.9	914.5	0.0	914.5
6200 Professional and Outside Services	395.3	97.0	0.0	97.0
6500 Travel In-State	0.0	2.5	0.0	2.5
6600 Travel Out of State	1.8	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	514.1	2,424.5	(2,000.0)	424.5
8000 Equipment	36.0	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	116.1	0.0	0.0	0.0
Expenditure Categories Total:	3,816.1	5,775.0	(2,000.0)	3,775.0
Fund Source				
Appropriated Funds				
1000-A General Fund (Appropriated)	0.0	2,000.0	(2,000.0)	0.0
2333-A Public Access Fund (Appropriated)	3,766.5	3,725.1	0.0	3,725.1
3043-A Arizona Arts Trust Fund (Appropriated)	49.6	49.9	0.0	49.9
Fund Source Total:	3,816.1	5,775.0	(2,000.0)	3,775.0

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 2016		FY 2017		FY 2018	
	Actual	Expd. Plan	Fund. Issue	Total		
0000 FTE	0.0	0.0	0.0	0.0		0.0
6000 Personal Services	0.0	169.5	0.0	169.5		
6100 Employee Related Expenses	0.0	48.0	0.0	48.0		
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	0.0	50.0	0.0	50.0		
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:

0.0 267.5 0.0 267.5

Fund Source

Appropriated Funds

2333-A Public Access Fund (Appropriated)

0.0 267.5 0.0 267.5

Fund Source Total:

0.0 267.5 0.0 267.5

Program Expenditure Schedule

Agency: CCA Corporation Commission

Program: 3-1 Corporations

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
FTE Positions		
FTE	66.5	66.5
Expenditure Category Total	66.5	66.5
Fund Source		
Appropriated		
2333-A Public Access Fund (Appropriated)	65.5	65.5
3043-A Arizona Arts Trust Fund (Appropriated)	1.0	1.0
	66.5	66.5
Fund Source Total	66.5	66.5

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Personal Services		
Personal Services	1,902.9	2,329.0
Boards and Commissions	0.0	0.0
Expenditure Category Total	1,902.9	2,329.0
Fund Source		
Appropriated		
2333-A Public Access Fund (Appropriated)	1,874.8	2,300.0
3043-A Arizona Arts Trust Fund (Appropriated)	28.1	29.0
	1,902.9	2,329.0
Fund Source Total	1,902.9	2,329.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Employee Related Expenses		
Employee Related Expenses	849.9	914.5
Expenditure Category Total	849.9	914.5
Fund Source		
Appropriated		
2333-A Public Access Fund (Appropriated)	830.5	893.6
3043-A Arizona Arts Trust Fund (Appropriated)	19.4	20.9
	849.9	914.5
Fund Source Total	849.9	914.5

Expenditure Category	FY 2016 Actual	FY 2017 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	395.3	97.0
Hospital Services	0.0	0.0
Other Medical Services	0.0	0.0

Program Expenditure Schedule

Agency: CCA Corporation Commission

Program: 3-1 Corporations

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Professional & Outside Services		
Institutional Care	0.0	0.0
Education And Training	0.0	0.0
Vendor Travel	0.0	0.0
Professional & Outside Services Excluded from Cost Alloca	0.0	0.0
Vendor Travel - Non Reportable	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	395.3	97.0

Fund Source		
Appropriated		
2333-A Public Access Fund (Appropriated)	395.3	97.0
	395.3	97.0
Fund Source Total	395.3	97.0

Expenditure Category	FY 2016 Actual	FY 2017 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 2016 Actual	FY 2017 Expd. Plan
Travel Out-of-State		
Travel Out of State	1.8	7.5
Expenditure Category Total	1.8	7.5

Fund Source		
Appropriated		
2333-A Public Access Fund (Appropriated)	1.8	7.5
	1.8	7.5
Fund Source Total	1.8	7.5

Expenditure Category	FY 2016 Actual	FY 2017 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 2016 Actual	FY 2017 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 2016 Actual	FY 2017 Expd. Plan
Other Operating Expenditures		
Other Operating Expenditures	0.0	0.0
Insurance & Related Charges	0.5	0.0
Information Technology Services	51.3	2,050.0
Utilities	0.0	0.0
Non-Building or Land Rent	2.2	0.0
Building Rent Charges to State Agencies	235.8	210.9
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	43.2	35.0
Software Support and Maintenance	1.2	1.5
Operating Supplies	66.7	50.0
Resale Supplies	0.0	0.0
Sales of Assets	0.0	0.0
Conference, Education & Training	0.5	1.0
Advertising	0.0	0.0
Printing & Photography	0.0	0.0
Postage & Delivery	77.4	75.0
Miscellaneous Operating	35.3	1.1
Depreciation Expense	0.0	0.0
Expenditure Category Total	514.1	2,424.5

Fund Source		
Appropriated		
1000-A General Fund (Appropriated)	0.0	2,000.0
2333-A Public Access Fund (Appropriated)	513.6	424.5
3043-A Arizona Arts Trust Fund (Appropriated)	0.5	0.0
	514.1	2,424.5
Fund Source Total	514.1	2,424.5

Expenditure Category	FY 2016 Actual	FY 2017 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	19.9	0.0

Program Expenditure Schedule

Agency: CCA Corporation Commission

Program: 3-1 Corporations

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Equipment		
Vehicles - Non-Capital	0.0	0.0
Furniture - Non-Capital	9.0	0.0
EDP Equipment - Mainframe - Non-Capital	0.0	0.0
Telecommunication Equipment - Non Capital	0.0	0.0
Other Equipment - Non-Capital	6.9	0.0
Purchased Or Licensed Software/Website	0.2	0.0
Internally Generated Software/Website	0.0	0.0
Expenditure Category Total	36.0	0.0

Fund Source		
Appropriated		
2333-A Public Access Fund (Appropriated)	34.4	0.0
3043-A Arizona Arts Trust Fund (Appropriated)	1.6	0.0
	36.0	0.0
Fund Source Total	36.0	0.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Capital Outlay		
Capital Outlay	0.0	0.0
Expenditure Category Total	0.0	0.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Debt Services		
Debt Service	0.0	0.0
Expenditure Category Total	0.0	0.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Cost Allocation		
Cost Allocation	0.0	0.0
Expenditure Category Total	0.0	0.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Transfers		
Transfers	116.1	0.0
Expenditure Category Total	116.1	0.0

Fund Source		
Appropriated		
2333-A Public Access Fund (Appropriated)	116.1	0.0
	116.1	0.0
Fund Source Total	116.1	0.0

Classification Listing

Program Expenditure Schedule

Agency: CCA Corporation Commission

Program: 3-1 Corporations

Class Code	Title	Grade	Total FTE	Personal Services as of 07/01/16
AUN09	ADMV SVCS OFFICER II	21	2.0	110.1
AUN03	CC ADMV ASSISTANT II	15	1.0	38.0
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
AUN04	CUST SVC REP 1	13	4.0	111.7
AUN04	CUST SVC REP 2	15	30.0	904.8
AUN04	CUST SVC REP 3	16	8.0	298.1
AUN08	CUST SVC SECT SPV	19	7.0	349.1
AUN04	INFO PRCSG SPCT 2	12	6.0	165.9
AUN04	MAIL CLERK 2	09	1.0	22.9
ACV31	OPTICAL DISK INPUT TECH	12	3.0	90.6
AUN04	PROG PROJ SPCT 2	19	2.0	97.2

Employee Retirement Coverage

Retirement System	FTE	Personal Services	Fund#
State Retirement System	65.5	2,300.0	2333-A
State Retirement System	1.0	29.0	3043-A

Combined Regular & Elected Positions At/Above FICA Maximum of \$118,500

Total FTE	Personal Services	FTE's not eligible for Health, Dental & Life
0.0	0.0	0.0

Program Expenditure Schedule

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

Expenditure Category	FY 2016 Actual	FY 2017 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
	0.0	0.0
Fund Source Total	0.0	0.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Personal Services		
Personal Services	0.0	169.5
Boards and Commissions	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 2016 Actual	FY 2017 Expd. Plan
Employee Related Expenses		
Employee Related Expenses	0.0	48.0
Expenditure Category Total	0.0	48.0
Fund Source		
Appropriated		
2333-A Public Access Fund (Appropriated)	0.0	48.0
	0.0	48.0
Fund Source Total	0.0	48.0

Expenditure Category	FY 2016 Actual	FY 2017 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	0.0
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
Vendor Travel	0.0	0.0

Program Expenditure Schedule

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

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Professional & Outside Services		
Professional & Outside Services Excluded from Cost Alloca	0.0	0.0
Vendor Travel - Non Reportable	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	0.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Travel In-State		
Travel In-State	0.0	0.0
Expenditure Category Total	0.0	0.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Travel Out-of-State		
Travel Out of State	0.0	0.0
Expenditure Category Total	0.0	0.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Food (Library for Universities)		
Food (Library for Universities)	0.0	0.0
Expenditure Category Total	0.0	0.0

Expenditure Category	FY 2016 Actual	FY 2017 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 2016 Actual	FY 2017 Expd. Plan
Other Operating Expenditures		
Other Operating Expenditures	0.0	0.0
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 Corp. Filings, Same Day Service

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Other Operating Expenditures		
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	50.0
Depreciation Expense	0.0	0.0
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 2016 Actual	FY 2017 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
Telecommunication Equipment - Non Capital	0.0	0.0
Other Equipment - Non-Capital	0.0	0.0
Purchased Or Licensed Software/Website	0.0	0.0
Internally Generated Software/Website	0.0	0.0
Expenditure Category Total	0.0	0.0

Expenditure Category	FY 2016 Actual	FY 2017 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 Corp. Filings, Same Day Service

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Debt Services		
Debt Service	0.0	0.0
Expenditure Category Total	0.0	0.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Cost Allocation		
Cost Allocation	0.0	0.0
Expenditure Category Total	0.0	0.0

Expenditure Category	FY 2016 Actual	FY 2017 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 07/01/16
ACV38	CUST SVC REP 2	15	2.0	70.0

Employee Retirement Coverage			
Retirement System	FTE	Personal Services	Fund#
State Retirement System	0.0	169.5	2333-A

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.
