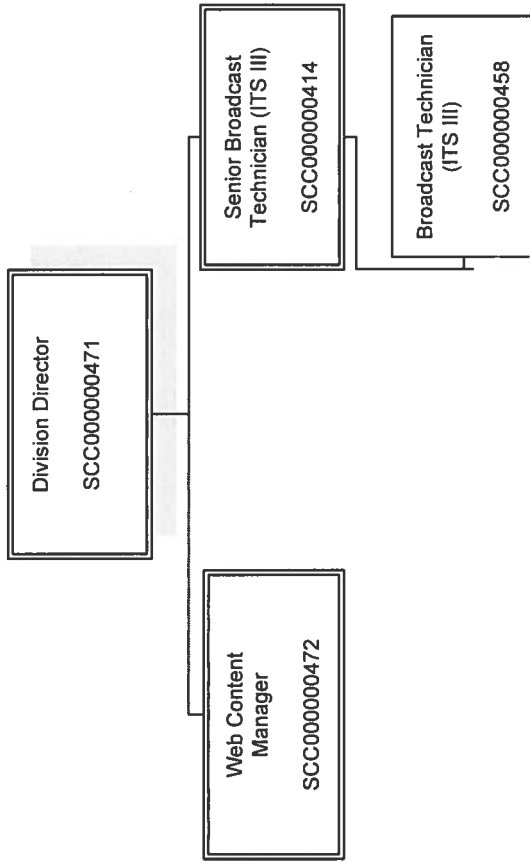


Broadcast Services Division



Program Summary of Expenditures and Budget Request

Agency: CCA Corporation Commission
 Program: 10 Broadcasting Services

	FY 2014	FY 2015	FY 2016	FY 2016
	Actual	Expd. Plan	Fund. Issue	Total
Program Summary				
10-1 Broadcasting Services	491.4	600.0	0.0	600.0
Program Summary Total:	491.4	600.0	0.0	600.0
Expenditure Categories				
0000 FTE Positions	4.0	4.0	0.0	4.0
6000 Personal Services	232.0	315.0	0.0	315.0
6100 Employee Related Expenses	99.8	135.7	0.0	135.7
6200 Prof. And Outside Services	0.0	0.0	0.0	0.0
6500 Travel In-State	0.0	5.0	0.0	5.0
6600 Travel Out of State	0.0	15.0	0.0	15.0
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	39.0	54.3	0.0	54.3
8000 Equipment	75.2	75.0	0.0	75.0
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	45.4	0.0	0.0	0.0
Expenditure Categories Total:	491.4	600.0	0.0	600.0
Fund Source				
Appropriated Funds				
2172-A Utility Regulation Revolving (Appropriated)	159.6	255.0	0.0	255.0
2264-A Securities Regulatory & Enforcement (Appropriate	0.0	170.0	0.0	170.0
2333-A Public Access Fund (Appropriated)	331.8	175.0	0.0	175.0
Fund Source Total:	491.4	600.0	0.0	600.0

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency: CCA Corporation Commission
 Program: 10 Broadcasting Services

	FY 2014 Actual	FY 2015 Expd. Plan	FY 2016 Fund. Issue	FY 2016 Total
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Fund: 2172-A Utility Regulation Revolving (Appropriated)

Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT

10-1 Broadcasting Services	159.6	255.0	0.0	255.0
Total	159.6	255.0	0.0	255.0

Appropriated Funding

Expenditure Categories

Personal Services	0.0	95.0	0.0	95.0
Employee Related Expenses	0.0	45.7	0.0	45.7
Prof. And Outside Services	0.0	0.0	0.0	0.0
Travel In-State	0.0	5.0	0.0	5.0
Travel Out of State	0.0	10.0	0.0	10.0
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	39.0	24.3	0.0	24.3
Equipment	75.2	75.0	0.0	75.0
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	45.4	0.0	0.0	0.0
Expenditure Categories Total:	159.6	255.0	0.0	255.0
Fund 2172-A Total:	159.6	255.0	0.0	255.0

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency: CCA Corporation Commission
 Program: 10 Broadcasting Services

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

Fund: 2264-A Securities Regulatory & Enforcement (Appropriated)

Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT

10-1 Broadcasting Services	0.0	170.0	0.0	170.0
Total	0.0	170.0	0.0	170.0

Appropriated Funding

Expenditure Categories

Personal Services	0.0	90.0	0.0	90.0
Employee Related Expenses	0.0	50.0	0.0	50.0
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	0.0	30.0	0.0	30.0
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 2264-A Total:

	0.0	170.0	0.0	170.0
	0.0	170.0	0.0	170.0

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency: CCA Corporation Commission
 Program: 10 Broadcasting Services

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

Fund: 2333-A Public Access Fund (Appropriated)

Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT

10-1 Broadcasting Services	331.8	175.0	0.0	175.0
Total	331.8	175.0	0.0	175.0

Appropriated Funding

Expenditure Categories

FTE Positions	4.0	4.0	0.0	4.0
Personal Services	232.0	130.0	0.0	130.0
Employee Related Expenses	99.8	40.0	0.0	40.0
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	5.0	0.0	5.0
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	0.0	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	0.0	0.0	0.0	0.0
Expenditure Categories Total:	331.8	175.0	0.0	175.0
Fund 2333-A Total:	331.8	175.0	0.0	175.0

Expenditure Categories Total:

Fund 2333-A Total:

Program 10 Total:

600.0

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

Agency: CCA Corporation Commission
 Program: 10-1 Broadcasting Services

Expenditure Categories	FY 2014	FY 2015	FY 2016	FY 2016
	Actual	Expd. Plan	Fund. Issue	Total
0000 FTE	4.0	4.0	0.0	4.0
6000 Personal Services	232.0	315.0	0.0	315.0
6100 Employee Related Expenses	99.8	135.7	0.0	135.7
6200 Prof. And Outside Services	0.0	0.0	0.0	0.0
6500 Travel In-State	0.0	5.0	0.0	5.0
6600 Travel Out of State	0.0	15.0	0.0	15.0
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	39.0	54.3	0.0	54.3
8000 Equipment	75.2	75.0	0.0	75.0
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	45.4	0.0	0.0	0.0
Expenditure Categories Total:	491.4	600.0	0.0	600.0

Expenditure Categories Total:

Fund Source	FY 2014	FY 2015	FY 2016	FY 2016
	Actual	Expd. Plan	Fund. Issue	Total
Appropriated Funds				
2172-A Utility Regulation Revolving (Appropriated)	159.6	255.0	0.0	255.0
2264-A Securities Regulatory & Enforcement (Appropriate)	0.0	170.0	0.0	170.0
2333-A Public Access Fund (Appropriated)	331.8	175.0	0.0	175.0
Fund Source Total:	491.4	600.0	0.0	600.0

Fund Source Total:

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

Program: 10-1 Broadcasting Services

Fund: 2172-A Utility Regulation Revolving Fund

Appropriated

6000 Personal Services	0.0	95.0	0.0	95.0
6100 Employee Related Expenses	0.0	45.7	0.0	45.7
6200 Prof. And Outside Services	0.0	0.0	0.0	0.0
6500 Travel In-State	0.0	5.0	0.0	5.0
6600 Travel Out of State	0.0	10.0	0.0	10.0
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	39.0	24.3	0.0	24.3
8000 Equipment	75.2	75.0	0.0	75.0
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	45.4	0.0	0.0	0.0
Appropriated Total:	159.6	255.0	0.0	255.0

Fund Total:

159.6 255.0 0.0 255.0

Fund: 2264-A Security Regulatory and Enforcement Fund

Appropriated

6000 Personal Services	0.0	90.0	0.0	90.0
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	30.0	0.0	30.0
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
Program:	10-1	Broadcasting Services	Actual	Expd. Plan	Fund. Issue	Total
Fund:	2264-A	Security Regulatory and Enforcement 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:	0.0	170.0	0.0	170.0
		Fund Total:	0.0	170.0	0.0	170.0
Fund:	2333-A	Public Access Fund				
	Appropriated					
	0000	FTE	4.0	4.0	0.0	4.0
	6000	Personal Services	232.0	130.0	0.0	130.0
	6100	Employee Related Expenses	99.8	40.0	0.0	40.0
	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	5.0	0.0	5.0
	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	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
	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:	331.8	175.0	0.0	175.0
		Fund Total:	331.8	175.0	0.0	175.0
		Program Total For Selected Funds:	491.4	600.0	0.0	600.0

All dollars are presented in thousands (not FTE).

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Program Expenditure Schedule

Agency: CCA Corporation Commission

Program: 10-1 Broadcasting Services

Expenditure Category	FY 2014 Actual	FY 2015 Expd. Plan
FTE Positions		
FTE	4.0	4.0
Expenditure Category Total	4.0	4.0
Fund Source		
Appropriated		
2333-A Public Access Fund (Appropriated)	4.0	4.0
Fund Source Total	4.0	4.0

Expenditure Category	FY 2014 Actual	FY 2015 Expd. Plan
Personal Services		
Personal Services	232.0	315.0
Boards and Commissions	0.0	0.0
Uniform Allowance	0.0	0.0
Retention	0.0	0.0
Expenditure Category Total	232.0	315.0
Fund Source		
Appropriated		
2172-A Utility Regulation Revolving (Appropriated)	0.0	95.0
2264-A Securities Regulatory & Enforcement (Appropriated)	0.0	90.0
2333-A Public Access Fund (Appropriated)	232.0	130.0
Fund Source Total	232.0	315.0

Expenditure Category	FY 2014 Actual	FY 2015 Expd. Plan
Employee Related Expenses		
Employee Related Expenses	99.8	135.7
Expenditure Category Total	99.8	135.7
Fund Source		
Appropriated		
2172-A Utility Regulation Revolving (Appropriated)	0.0	45.7
2264-A Securities Regulatory & Enforcement (Appropriated)	0.0	50.0
2333-A Public Access Fund (Appropriated)	99.8	40.0
Fund Source Total	99.8	135.7

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

Program Expenditure Schedule

Agency: CCA Corporation Commission

Program: 10-1 Broadcasting Services

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

Expenditure Category	FY 2014 Actual	FY 2015 Expd. Plan
Travel In-State		
Travel In-State	0.0	5.0
Expenditure Category Total	0.0	5.0

Fund Source	FY 2014 Actual	FY 2015 Expd. Plan
Appropriated		
2172-A Utility Regulation Revolving (Appropriated)	0.0	5.0
Fund Source Total	0.0	5.0

Expenditure Category	FY 2014 Actual	FY 2015 Expd. Plan
Travel Out-of-State		
Travel Out of State	0.0	15.0
Expenditure Category Total	0.0	15.0

Fund Source	FY 2014 Actual	FY 2015 Expd. Plan
Appropriated		
2172-A Utility Regulation Revolving (Appropriated)	0.0	10.0
2333-A Public Access Fund (Appropriated)	0.0	5.0
Fund Source Total	0.0	15.0

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

Program Expenditure Schedule

Agency: CCA Corporation Commission

Program: 10-1 Broadcasting Services

Expenditure Category	FY 2014 Actual	FY 2015 Expd. Plan
Other Operating Expenditures		
Insurance & Related Charges	0.0	0.0
Information Technology Services	21.5	30.0
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	17.3	20.0
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	0.2	4.3
Depreciation Expense	0.0	0.0
Expenditure Category Total	39.0	54.3

Fund Source

Appropriated

2172-A Utility Regulation Revolving (Appropriated)	39.0	24.3
2264-A Securities Regulatory & Enforcement (Appropriated)	0.0	30.0
Fund Source Total	39.0	54.3

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	44.5	50.0
Vehicles - Non-Capital	0.0	0.0
Furniture - Non-Capital	2.2	0.0
EDP Equipment - Mainframe - Non-Capital	28.0	25.0
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	0.5	0.0

Program Expenditure Schedule

Agency: CCA Corporation Commission

Program: 10-1 Broadcasting Services

Expenditure Category	FY 2014 Actual	FY 2015 Expd. Plan
Equipment		
Expenditure Category Total	75.2	75.0
Fund Source		
Appropriated		
2172-A Utility Regulation Revolving (Appropriated)	75.2	75.0
Fund Source Total	75.2	75.0

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	45.4	0.0
Expenditure Category Total	45.4	0.0

Fund Source	FY 2014 Actual	FY 2015 Expd. Plan
Appropriated		
2172-A Utility Regulation Revolving (Appropriated)	45.4	0.0
Fund Source Total	45.4	0.0

Classification Listing				
Class Code	Title	Grade	Total FTE	Personal Services as of 07/01/14
AUN01	CC DIV DIR	01	1.0	90.0
AUN01	INFO TECH SPCT 3	C3	2.0	95.0
AUN03	WEB CONTENT MGR	22	1.0	65.0

Employee Retirement Coverage	Personal

Program Expenditure Schedule

Agency: CCA Corporation Commission

Program: 10-1 Broadcasting Services

Retirement System	FTE	Services
State Retirement System	4.0	250.0

Arizona Corporation Commission
Program 10 -1 Broadcast Services

Summary of Equipment

The proposed budget of \$ 75.0 (thousand) base for Capital and Non-Capital equipment includes amounts for audio-visual hardware replacement or upgrades, and retrofitting the secondary hearing room with updated broadcasting technology.