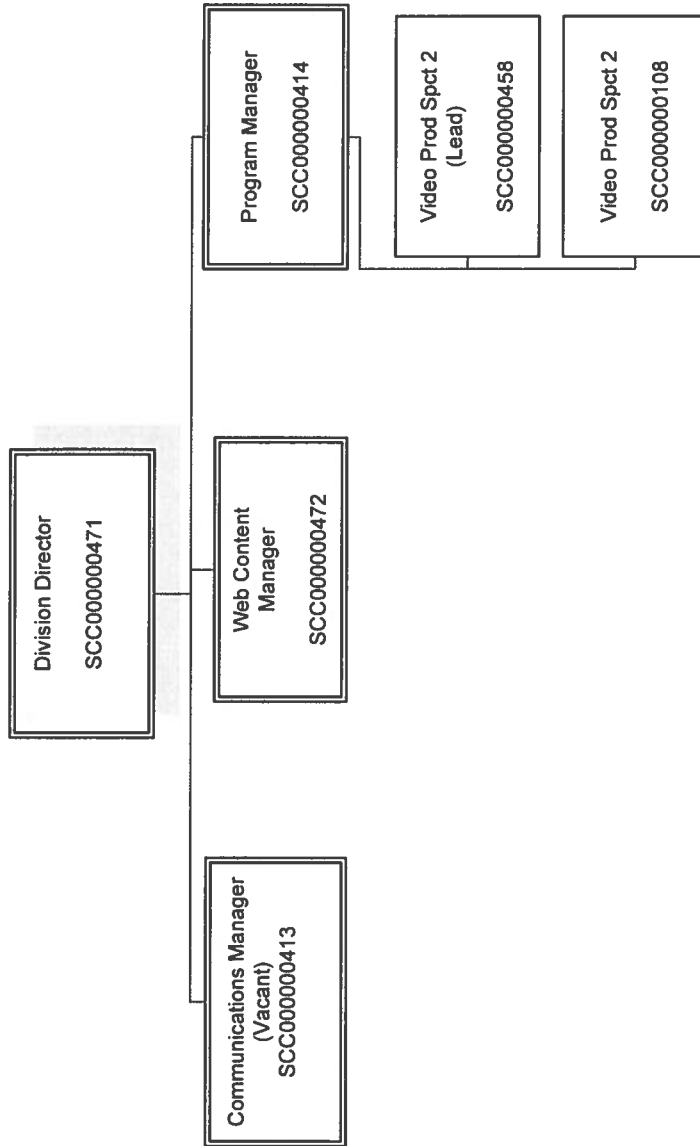


Media Services Division



Program Summary of Expenditures and Budget Request

Agency: CCA Corporation Commission
 Program: 10 Broadcasting Services

	FY 2015 Actual	FY 2016 Expd. Plan	FY 2017 Fund. Issue	FY 2017 Total
Program Summary				
10-1 Broadcasting Services	419.3	540.0	0.0	540.0
Program Summary Total:	419.3	540.0	0.0	540.0
Expenditure Categories				
0000 FTE Positions	5.0	6.0	0.0	6.0
6000 Personal Services	266.8	310.0	0.0	310.0
6100 Employee Related Expenses	114.4	130.0	0.0	130.0
6200 Professional 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	34.4	35.0	0.0	35.0
8000 Equipment	3.7	50.0	0.0	50.0
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:	419.3	540.0	0.0	540.0
Fund Source				
Appropriated Funds				
2172-A Utility Regulation Revolving (Appropriated)	34.4	195.0	0.0	195.0
2264-A Securities Regulatory & Enforcement (Appropriate)	75.0	175.0	0.0	175.0
2333-A Public Access Fund (Appropriated)	309.9	170.0	0.0	170.0
Fund Source Total:	419.3	540.0	0.0	540.0

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

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

Expenditure Categories	FY 2015	FY 2016	FY 2017	FY 2017
	Actual	Expd. Plan	Fund. Issue	Total
0000 FTE	5.0	6.0	0.0	6.0
6000 Personal Services	266.8	310.0	0.0	310.0
6100 Employee Related Expenses	114.4	130.0	0.0	130.0
6200 Professional 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	34.4	35.0	0.0	35.0
8000 Equipment	3.7	50.0	0.0	50.0
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
Fund Source	419.3	540.0	0.0	540.0
Expenditure Categories Total:	419.3	540.0	0.0	540.0
Fund Source	419.3	540.0	0.0	540.0
Fund Source Total:	419.3	540.0	0.0	540.0

Appropriated Funds
 2172-A Utility Regulation Revolving (Appropriated) 34.4 195.0 0.0 195.0
 2264-A Securities Regulatory & Enforcement (Appropriate) 75.0 175.0 0.0 175.0
 2333-A Public Access Fund (Appropriated) 309.9 170.0 0.0 170.0

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

Agency:	CCA	Corporation Commission	FY 2015	FY 2016	FY 2017	FY 2017	FY 2017
Program:	10-1	Broadcasting Services	Actual	Expd. Plan	Fund. Issue	Fund. Issue	Total
Fund:	2172-A	Utility Regulation Revolving Fund					
Appropriated							
6000	Personal Services		0.0	90.0	0.0	0.0	90.0
6100	Employee Related Expenses		0.0	40.0	0.0	0.0	40.0
6200	Professional and Outside Services		0.0	0.0	0.0	0.0	0.0
6500	Travel In-State		0.0	5.0	0.0	0.0	5.0
6600	Travel Out of State		0.0	10.0	0.0	0.0	10.0
6700	Food (Library for Universities)		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
7000	Other Operating Expenses		34.4	0.0	0.0	0.0	0.0
8000	Equipment		0.0	50.0	0.0	0.0	50.0
8100	Capital Outlay		0.0	0.0	0.0	0.0	0.0
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:			34.4	195.0	0.0	0.0	195.0
Fund Total:			34.4	195.0	0.0	0.0	195.0
Fund:	2264-A	Security Regulatory and Enforcement Fund					
Appropriated							
6000	Personal Services		50.0	90.0	0.0	0.0	90.0
6100	Employee Related Expenses		25.0	50.0	0.0	0.0	50.0
6200	Professional and Outside Services		0.0	0.0	0.0	0.0	0.0
6500	Travel In-State		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
6700	Food (Library for Universities)		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
7000	Other Operating Expenses		0.0	35.0	0.0	0.0	35.0
8000	Equipment		0.0	0.0	0.0	0.0	0.0
8100	Capital Outlay		0.0	0.0	0.0	0.0	0.0

All dollars are presented in thousands (not FTE).

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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: 10-1 Broadcasting Services

Fund:	2264-A Security Regulatory and Enforcement Fund			
Appropriated				
8600	Debt Service	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0
Appropriated Total:		75.0	175.0	0.0
Fund Total:		75.0	175.0	175.0

Fund:	2333-A Public Access Fund			
Appropriated				
0000	FTE	5.0	6.0	0.0
6000	Personal Services	216.8	130.0	130.0
6100	Employee Related Expenses	89.4	40.0	40.0
6200	Professional and Outside Services	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0
6700	Food (Library for Universities)	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0
7000	Other Operating Expenses	0.0	0.0	0.0
8000	Equipment	3.7	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0
Appropriated Total:		309.9	170.0	0.0
Fund Total:		309.9	170.0	170.0
Program Total For Selected Funds:		419.3	540.0	0.0

Program Expenditure Schedule

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

Expenditure Category	FY 2015 Actual	FY 2016 Expd. Plan
FTE Positions		
FTE	5.0	6.0
Expenditure Category Total	5.0	6.0
Fund Source		
Appropriated		
2333-A Public Access Fund (Appropriated)	5.0	6.0
Fund Source Total	5.0	6.0

Expenditure Category	FY 2015 Actual	FY 2016 Expd. Plan
Personal Services		
Personal Services	266.8	310.0
Boards and Commissions	0.0	0.0
Uniform Allowance	0.0	0.0
Expenditure Category Total	266.8	310.0
Fund Source		
Appropriated		
2172-A Utility Regulation Revolving (Appropriated)	0.0	90.0
2264-A Securities Regulatory & Enforcement (Appropriated)	50.0	90.0
2333-A Public Access Fund (Appropriated)	216.8	130.0
Fund Source Total	266.8	310.0

Expenditure Category	FY 2015 Actual	FY 2016 Expd. Plan
Employee Related Expenses		
Employee Related Expenses	114.4	130.0
Expenditure Category Total	114.4	130.0
Fund Source		
Appropriated		
2172-A Utility Regulation Revolving (Appropriated)	0.0	40.0
2264-A Securities Regulatory & Enforcement (Appropriated)	25.0	50.0
2333-A Public Access Fund (Appropriated)	89.4	40.0
Fund Source Total	114.4	130.0

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	0.0

Program Expenditure Schedule

Agency: CCA Corporation Commission

Program: 10-1 Broadcasting Services

Expenditure Category	FY 2015 Actual	FY 2016 Expd. Plan
Professional & Outside Services		
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
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 2015 Actual	FY 2016 Expd. Plan
Travel In-State		
Travel In-State	0.0	5.0
Expenditure Category Total	0.0	5.0

Fund Source	FY 2015 Actual	FY 2016 Expd. Plan
Appropriated		
2172-A Utility Regulation Revolving (Appropriated)	0.0	5.0
Fund Source Total	0.0	5.0

Expenditure Category	FY 2015 Actual	FY 2016 Expd. Plan
Travel Out-of-State		
Travel Out of State	0.0	10.0
Expenditure Category Total	0.0	10.0

Fund Source	FY 2015 Actual	FY 2016 Expd. Plan
Appropriated		
2172-A Utility Regulation Revolving (Appropriated)	0.0	10.0
Fund Source Total	0.0	10.0

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

Program Expenditure Schedule

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

Expenditure Category	FY 2015 Actual	FY 2016 Expd. Plan
Other Operating Expenditures		
Insurance & Related Charges	0.0	0.0
Information Technology Services	25.8	26.0
Utilities	0.0	0.0
Non-Building or Land Rent	0.0	0.0
Building Rent Charges to State Agencies	4.2	4.5
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	0.8	1.0
Software Support and Maintenance	0.4	0.5
Operating Supplies	2.8	3.0
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	0.4	0.0
Depreciation Expense	0.0	0.0
Expenditure Category Total	34.4	35.0
Fund Source		
Appropriated		
2172-A Utility Regulation Revolving (Appropriated)	34.4	0.0
2264-A Securities Regulatory & Enforcement (Appropriated)	0.0	35.0
	34.4	35.0
Fund Source Total	34.4	35.0

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	0.9	0.0
Vehicles - Non-Capital	0.0	0.0
Furniture - Non-Capital	0.0	0.0
EDP Equipment - Mainframe - Non-Capital	2.6	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	0.2	50.0
Non-Capitalized Software	0.0	0.0

Program Expenditure Schedule

Agency: CCA Corporation Commission

Program: 10-1 Broadcasting Services

Expenditure Category	FY 2015 Actual	FY 2016 Expd. Plan
Equipment		
Expenditure Category Total	3.7	50.0
Fund Source		
Appropriated		
2172-A Utility Regulation Revolving (Appropriated)	0.0	50.0
2264-A Securities Regulatory & Enforcement (Appropriated)	0.0	0.0
2333-A Public Access Fund (Appropriated)	3.7	0.0
Fund Source Total	3.7	50.0

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	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
AUN01	CC DIV DIR	01	1.0	90.0
AUN04	PROG MGR	23	1.0	65.0
AUN04	VIDEO PROD SPCT 2	20	2.0	90.0
AUN03	WEB CONTENT MGR	22	1.0	65.0

Employee Retirement Coverage			
Retirement System	FTE	Personal Services	Fund#

Program Expenditure Schedule

Agency: CCA Corporation Commission

Program: 10-1 Broadcasting Services

State Retirement System 5.0 310.0 2333-A