PG20 - LEGISLATIVE SERVICES DIVISION											
STATE BROADCASTING SERVICES BUDGET											
Commonly called Television Montana (TVMT)											
Preliminary Budget- As Presented to LC, August, 2016										For	
		2245 51								Comparison	
	2017 Biennium Budget				2019 Biennium DRAFT				0040	Purposes Only	
	FY2016	FY2016	FY2017	FY2017	FY2018	FY2018	FY2019	FY2019	2019 Biennium	2019 Bien	
	Budget	Budget	Budget	Budget	Operating Budget	Operating Budget	Operating Budget	Operating Budget	Total	Comparison To 2017 Bien	
	GF	SRF	GF	SRF	GF	SRF	GF	SRF	Total	10 Z017 Diei1	
OPERATING BUDGET											
On-Site archival of digital audio & video; Off-Site Storage	60,178	-	58,659	-	60,178		58,659		118,837	-	
Broadcast distribution services	297,000		297,000		297,000		297,000		594,000	-	
Broadcast production services (Current Vendor HCTV)	75,631	15,000	163,137	39,000	112,886	15,000	146,804	39,000	313,690	20,922	
Contingency Production					18,750	-	18,750		37,500	37,500	
										-	
Printing, P&G											
Computer Hardware	7.500		7.500		40.000		40.000		00.000	5 000	
Audio/Video Components: New, replace, upgrade	7,500	4 = 2 2	7,500	4 = 0.0	10,000	4 = 00	10,000	4 =00	20,000	5,000	
Office supplies including DVDs		1,500		1,500		1,500		1,500	3,000	-	
DOA Postage Charges		50		50		50		50	100	-	
ITSD voice services		230		230		230		230	460	-	
ITSD long distance									0	-	
ITSD fixed cost adjustment	22.2.4		07.040				27.000		<u> </u>	-	
Maint: Contract expires 6/30/16.	33,347	200	37,349	200	37,000	200	37,000	222	74,000	3,304	
Subscriptions:Bresnan cable subscription, rate increase (\$68*24 mths)		900		900		900		900	1,800	-	
Statewide indirect costs: cost allocation plan	7.47	95	740	65	7.47	95	7.40	65	160	-	
NAPAN Membership, A/V Coordinator Training	747	3	749	1	747	3	749	1	1,500	4.500	
A/V Coordinator Travel Total Budget	2,000 476,403	17,778	2,000 566,394	41,746	2,750 539,311	17,778	2,750 571,712	41,746	5,500 1,170,547	1,500 68,226	
Total Budget	470,403	11,110	300,334	41,740	339,311	11,110	311,112	41,140	1,170,347	00,220	
FUNDING											
General Fund	476,403		566,394		539,311		571,712		1,111,023	68,226	
Special Revenue Fund		17,778		41,746		17,778		41,746	59,524	-	
Total Funding					539,311	17,778	571,712	41,746	1,170,547	\$ 68,226	
							2017	Bien Budget	\$ 1,102,320		
								Increase			
									6.2%		