

LEGISLATIVE SERVICES DIVISION															
STATE BROADCASTING SERVICES BUDGET															
Commonly called Television Montana (TVMT)															
2017 Bien Budget, As approved by Legislative Council 9/4/14															
		Actual Base		2017 Biennium DRAFT											
		FY2014	FY2014	FY2016	FY2016	FY2017	FY2017	2017	FY2016	FY2016	FY2017	FY2017			
		Base	Base	Operating	Operating	Operating	Operating	Biennium	Over/(Under)	Over/(Under)	Over/(Under)	Over/(Under)			
		Expenditures	Expenditures	Budget	Budget	Budget	Budget	Total	Base	Base	Base	Base			
		GF	SRF	GF	SRF	GF	SRF		GF	SRF	GF	SRF			
		O/E													
OPERATING BUDGET															
Contr services: Install component upgrades	62102			-		-		-							
Contr services: Montana Historical Society MOU	62102			-		-		-							
On-Site archival of digital audio & video; Off-Site Storage		60,420		60,178		58,659		118,837	(242)		(1,761)				
Broadcast distribution services	62150	270,000		297,000		297,000		594,000	27,000		27,000				
Renew Bresnan contract for 24 months, July 2015 - June 2016															
Estimate 10% increase from \$22,500/mo to \$24,750/mo															
Broadcast production services	62150A														
Interim, 7/1/15 - 8/15/2016, \$101,970 under existing contract				75,631	15,000	11,339	-	101,970							
Interim, 8/16/16 - 12/31/2016, \$35,010 (new contract, est 10%)				-	-	35,010	-	35,010							
2017 Session- 6/30/17, estimate 10% increase to \$155,788				-	-	116,788	39,000	155,788							
Total Broadcast production		62,392	20,000	75,631	15,000	163,136	39,000	292,767	13,239	(5,000)	100,744	19,000			
Printing, P&G	62190		-		-		-	-		-		-			
Audio/Video Components: New, replace, upgrade	6220A	1,666		7,500		7,500		15,000	5,834		5,834				
Office supplies including DVDs	62241	-	1,469	-	1,500	-	1,500	3,000	-	31	-	31			
UPS service charges	62305	-	-		50		50	100		50		50			
ITSD voice services	623B0		228		230		230	460		2		2			
ITSD long distance	623B4		-		-		-	-		-		-			
ITSD fixed cost adjustment	621ITSD														
Maint: Contract expires 6/30/16.	62750	33,348		33,347	-	37,349	-	70,696	(1)		4,001				
Subscriptions:Bresnan cable subscription, rate increase (\$68*24 mths)	62802		862		900		900	1,800		38		38			
Statewide indirect costs: cost allocation plan	62888		-		95		65	160		95		65			
NAPAN Membership, A/V Coordinator Training	62800	-		747	3	749	1	1,500	747		749				
A/V Coordinator Travel	62400	1,140		2,000		2,000		4,000	860		860				
Total Budget		428,966	22,558	476,403	17,778	566,393	41,746	1,102,320	47,437	(4,783)	137,427	19,187			
FUNDING															
General Fund				476,403		566,393		1,042,796							
Special Revenue Fund					17,778		41,746	59,524							
Total Funding				476,403	17,778	566,393	41,746	1,102,320							
2014 Base Expenditures				428,966	22,516	428,966	22,516	902,964							
Proposed Budget Over/(Under) Base				47,437	(4,738)	137,427	19,230	199,356							