

**PROGRAM 21, INTERIM COMMITTEES AND ACTIVITIES  
2013 BIENNIUM BUDGET  
PROGRAM TOTALS**

06/15/11

BUDGET SUMMARY	Final Operating Plan 2013 Biennium			
	Personal Services	Operations	Dues	Total
<b>Committees:</b>				
Legislative Council	\$ 11,948	\$ 26,469		\$ 38,417
Board of Investments Liaison, 2-15-1808, MCA	1,422	2,717		4,139
Environmental Quality Council	23,248	49,477		72,725
Economic Affairs & Labor Committee	9,824	21,605		31,429
Economic Affairs Liaison to State Fund, 2-15-1019, MCA	1,422	2,717		4,139
Education & Local Government Committee	13,030	25,913		38,943
Children, Families, Health & Human Services Committee	9,824	21,605		31,429
Law & Justice Committee	14,736	31,909		46,645
Revenue & Transportation Committee	14,736	31,909		46,645
State Administration & Veterans' Affairs Committee	9,824	21,605		31,429
State-Tribal Relations Committee	5,689	16,205		21,894
Computer Systems Planning Council	1,137	2,174		3,311
Energy and TeleCommunications Committee	9,824	21,605		31,429
Water Policy Committee	12,100	28,528		40,628
Districting & Apportionment Commission	17,068	54,418		71,486
HB602, Exempt Water Wells	4,552	10,448		15,000
HB642, Committee on Efficiency in Government	17,992	82,008		100,000
Total Committees	\$ 178,376	\$ 451,312		\$ 629,688
<b>Activities:</b>				
National Conference of State Legislatures (NCSL)	\$ 4,321	\$ 31,920	\$ 199,480	235,721
National Confer of Commissioners on Unif State Laws (NCCUSL)	-	21,280	46,153	67,433
Council of State Governments (CSG)	4,321	29,120	144,936	178,377
Pacific Northwest Economic Region (PNWER)	2,881	16,480	34,615	53,976
Legislative Council on River Governance, CSG West	2,881	20,340	-	23,221
Total Activities	\$ 14,404	\$ 119,140	\$ 425,184	\$ 558,728
<b>Interim Committee Support:</b>				
General Program Support	\$ -	\$ 1,800		1,800
Emerging Issues	4,818	21,794		26,612
Total Interim Committee Support	\$ 4,818	\$ 23,594	\$ -	\$ 28,412
<b>TOTAL PROGRAM</b>	<b>\$ 197,598</b>	<b>\$ 594,046</b>	<b>\$ 425,184</b>	<b>\$ 1,216,828</b>

These columns for comparison only:

2011 Biennium Operating Plan		
Operating Plan	Spent Thru May 31, 2011	Balance
\$ 39,544	35,085.58	4,458.42
4,438	3,424.44	1,013.56
75,298	57,096.56	18,201.44
36,123	26,749.94	9,373.06
Included above		
42,479	25,551.76	16,927.24
32,108	20,285.29	11,822.71
48,036	38,819.29	9,216.71
47,736	37,514.68	10,221.32
82,653	24,151.82	58,501.18
31,604	15,286.09	16,317.91
Funded in Program 20		
28,353	26,134.84	2,218.16
35,914	36,977.09	(1,063.09)
22,641	18,674.23	3,966.77
-	-	-
-	-	-
\$ 526,927	365,751.61	161,175.39
\$ 35,245	21,992.01	13,252.99
81,380	71,945.02	9,434.98
205,921	191,749.13	14,171.87
89,363	68,616.93	20,746.07
23,223	10,116.29	13,106.71
\$ 435,132	364,419.38	70,712.62
\$ -	-	-
\$ 50,669	26,701.85	23,967.15
\$ 50,669	26,701.85	23,967.15
\$ 1,012,728	756,872.84	255,855.16

FUNDING SOURCES	Personal Services				Total
	Services	Operations	Dues		
<b>Fiscal Year 2012:</b>					
General Fund, House Bill 2	\$ 125,589	\$ 360,668	\$ 210,487		\$ 696,744
General Fund, House Bill 602	\$ 4,552	\$ 10,448			\$ 15,000
General Fund, House Bill 642	\$ 17,992	\$ 82,008			\$ 100,000
<b>Fiscal Year 2013:</b>					
General Fund, House Bill 2	\$ 48,326	\$ 142,061	\$ 214,697		\$ 405,084
<b>TOTAL FUNDING SOURCES</b>	<b>\$ 196,459</b>	<b>\$ 595,185</b>	<b>\$ 425,184</b>		<b>\$ 1,216,828</b>