

PROGRAM 21, INTERIM COMMITTEES AND ACTIVITIES

2017 BIENNIUM BUDGET

PROGRAM TOTALS

5/15/2015

BUDGET SUMMARY	2017 Biennium- Operating Budget			
	Personal Services	Operations	Dues	Total Program Present Law
Committees:				
Legislative Council	\$ 12,412	\$ 28,900		\$ 41,312
Board of Investments Liaison, 2-15-1808, MCA	1,477	3,007		4,484
Environmental Quality Council	26,435	62,646		89,081
Economic Affairs & Labor Committee	9,841	25,469		35,310
Economic Affairs Liaison to State Fund, 2-15-1019, MCA	1,477	3,007		4,484
Education & Local Government Committee	14,346	35,202		49,548
Children, Families, Health & Human Services Committee	10,101	25,440		35,541
Law & Justice Committee	15,151	36,659		51,810
Revenue & Transportation Committee	16,925	40,268		57,193
State Administration & Veterans' Affairs Committee	10,101	25,440		35,541
State-Tribal Relations Committee	7,737	23,204		30,941
Computer Systems Planning Council	1,182	2,406		3,588
Energy and TeleCommunications Committee	11,605	29,912		41,517
Water Policy Committee	12,465	32,912		45,377
HB430, Judicial Redistricting	2,153	18,017		20,170
HB627, Office of Public Defender Task Force	6,770	17,230		24,000
SB128, School Funding Study	14,614	40,386		55,000
Total Committees	\$ 174,792	\$ 450,105		\$ 624,897
Activities:				
National Conference of State Legislatures (NCSL)	\$ 4,298	\$ 31,920	\$ 255,473	\$ 291,691
National Confer of Commissioners on Unif State Laws (NCCUSL)	-	21,280	66,675	87,955
Council of State Governments (CSG)	4,298	29,120	204,225	237,643
Pacific Northwest Economic Region (PNWER)	2,866	40,480	75,600	118,946
Legislative Council on River Governance, CSG West	2,866	20,340	-	23,206
Total Activities	\$ 14,328	\$ 143,140	\$ 601,973	\$ 759,441
Interim Committee Support:				
General Program Support	\$ 12,600	\$ 1,798		\$ 14,398
Emerging Issues	-	45,000		45,000
Total Interim Committee Support	\$ 12,600	\$ 46,798	\$ -	\$ 59,398
TOTAL PROGRAM	\$ 201,720	\$ 640,043	\$ 601,973	\$ 1,443,736

FUNDING SOURCES	Personal Services	Operations	Dues	Total
Fiscal Year 2016:				
General Fund, House Bill 2	108,310	336,332	300,987	745,629
General Fund, House Bill 430	1,292	10,810	-	12,102
General Fund, House Bill 627	4,062	10,338	-	14,400
General Fund, Senate Bill 128	7,307	20,193	-	27,500
Total FY 2016	120,971	377,673	300,987	799,631
Fiscal Year 2017:				
General Fund, House Bill 2	69,873	228,078	300,986	598,937
General Fund, House Bill 430	861	7,207	-	8,068
General Fund, House Bill 627	2,708	6,892	-	9,600
General Fund, Senate Bill 128	7,307	20,193	-	27,500
Total FY 2017	80,749	262,370	300,986	644,105
TOTAL FUNDING SOURCES	201,720	640,043	601,973	1,443,736