EXHIBIT 6
DATE 1/21/11
HB Legislative Services

COMMITTEE BUDGETS
PG21, INTERIM COMMITTEES AND ACTIVITIES
2011 BIENNIUM ACTUAL EXPENDITURES

	2121 Economic Affairs & Labor	2122 Education & Local Government	2123 Children, Fam, Health & Hum Srv	2124 Law & Justice	2125 Revenue & Transport	2126 State Admin & Vets Affairs	2127 State Tribal Relations	2130 Energy and TeleComm	2143 Water Policy	Program Averages
Legislator Members (Including Public Members)	8	12	8	12	12	8	8	8	8	
Total # Meetings	10	7	8	7	8	11	5	7	8	71
Total # Meeting Days	13	11	10	13	13	14	7	10	13	104
Personal Services:										
Total Personal Services	$9,553	$8,622	$6,842	$13,722	$14,051	$9,817	$4,045	$7,993	$16,863	$91,507
Average PS per meeting	955	1,232	855	1,960	1,756	892	809	1,142	2,108	$1,289
Average PS per day	735	784	684	1,056	1,081	701	578	799	1,297	$880
Operations:										
Travel	13,821	15,878	11,074	22,862	20,855	12,850	9,851	17,006	17,300	$141,498
All Other Oper Expenditures	3,209	1,001	2,361	1,533	2,610	1,432	1,390	1,134	2,812	$17,482
Total Operations	$17,030	$16,878	$13,436	$24,395	$23,465	$14,282	$11,241	$18,141	$20,112	$158,980
Average OP per meeting	1,703	2,411	1,679	3,485	2,933	1,298	2,248	2,592	2,514	$2,239
Average OP per day	1,310	1,534	1,344	1,877	1,805	1,020	1,606	1,814	1,547	$1,529
Total Expenditures	$26,582	$25,500	$20,278	$38,118	$37,516	$24,099	$15,286	$26,134	$36,975	$250,487
Average Total Expend per meeting	2,658	3,643	2,535	5,445	4,689	2,191	3,057	3,733	4,622	$3,528
Average Total Expend per day	2,045	2,318	2,028	2,932	2,886	1,721	2,184	2,613	2,844	$2,409

PROGRAM 21, INTERIM COMMITTEES AND ACTIVITIES
2013 BIENNIUM BUDGET
PROGRAM TOTALS
01/21/11

BUDGET SUMMARY	Operating Budget: Personal Services	Operating Budget: Operations	Operating Budget: Dues	Operating Budget: Total Program Present Law	5% Plan	Adjustments (Net Budget): Amount	Adjustments (Net Budget): Revised Total	New Proposal: Proposed Amount	New Proposal: Revised Total
Committees:									
Legislative Council	$ 11,948	$ 26,469		$ 38,417	0	[illegible]	[illegible]		$ 38,417
Board of Investments Liaison, 2-15-1808, MCA	1,422	2,717		4,139	0	[illegible]	[illegible]		4,139
Environmental Quality Council	23,248	51,477		74,725	(2,000)	[illegible]	[illegible]		72,725
Economic Affairs & Labor Committee	9,824	23,605		33,429	(2,000)	[illegible]	[illegible]		28,771
Economic Affairs Liaison to State Fund, 2-15-1019, MCA	1,422	2,717		4,139	0	[illegible]	[illegible]		4,139
Education & Local Government Committee	13,030	30,648		43,678	(2,000)	[illegible]	[illegible]		38,035
Children, Families, Health & Human Services Committee	9,824	23,605		33,429	(2,000)	[illegible]	[illegible]		28,894
Law & Justice Committee	14,736	33,909		48,645	(2,000)	[illegible]	[illegible]		41,200
Revenue & Transportation Committee	14,736	33,909		48,645	(2,000)	[illegible]	[illegible]		41,956
State Administration & Veterans' Affairs Committee	9,824	23,605		33,429	(2,000)	[illegible]	[illegible]		29,238
State-Tribal Relations Committee	8,685	24,584		33,269	(2,000)	[illegible]	[illegible]		28,212
Computer Systems Planning Council	1,137	2,174		3,311	0	[illegible]	[illegible]		3,311
Energy and TeleCommunications Committee	8,686	21,431		30,117	(2,000)	[illegible]	[illegible]		24,384
Water Policy Committee	9,103	24,727		33,830	(2,000)	[illegible]	[illegible]		27,208
Districting & Apportionment Commission	4,978	19,374		24,352	(2,000)	[illegible]	[illegible]		22,352
Districting & Apportionment Commission, Present Law Increase	12,090	37,044		49,134		[illegible]	[illegible]		49,134
Total Committees	$ 154,693	$ 381,995		$ 536,688	$ (22,000)	[illegible]	[illegible]		$ 482,115
Activities:									
National Conference of State Legislatures (NCSL)	$ 4,321	$ 31,920	$ 124,675	$ 160,916	0	[illegible]	[illegible]	$ 74,806	235,722
National Confer of Commissioners on Unif State Laws (NCCUSL)	-	21,280	28,846	50,126	0	[illegible]	[illegible]	17,307	67,433
Council of State Governments (CSG)	4,321	29,120	90,585	124,026	0	[illegible]	[illegible]	54,351	178,377
Pacific Northwest Economic Region (PNWER)	2,881	16,480	21,634	40,995	0	[illegible]	[illegible]	12,980	53,975
Legislative Council on River Governance, CSG West	2,881	20,340	0	23,221	0	[illegible]	[illegible]	0	23,221
Total Activities	$ 14,404	$ 119,140	$ 265,740	$ 399,284		[illegible]	[illegible]	$ 159,444	$ 558,728
Interim Committee Support:									
General Program Support	$ -	$ 1,800		$ 1,800		[illegible]	[illegible]		1,800
Emerging Issues	5,000	45,000		50,000	(23,206)	[illegible]	[illegible]		26,794
Total Interim Committee Support	$ 5,000	$ 46,800	$ -	$ 51,800	$ (23,206)	[illegible]	[illegible]		$ 28,594
TOTAL PROGRAM	$ 174,097	$ 547,935	$ 265,740	$ 987,772	$ (45,206)	[illegible]	[illegible]	$ 159,444	$ 1,069,437

FUNDING SOURCES	Personal Services	Operations	Dues	Total					
Fiscal Year 2012:									
General Fund, House Bill 2	$ 125,722	$ 381,166	$ 132,870	$ 639,758	$ (22,603)	[illegible]	[illegible]	$ 79,722	664,304
Fiscal Year 2013:									
General Fund, House Bill 2	$ 48,375	$ 166,769	$ 132,870	$ 348,014	$ (22,603)	[illegible]	[illegible]	$ 79,722	405,133
TOTAL FUNDING SOURCES	$ 174,097	$ 547,935	$ 265,740	$ 987,772	$ (45,206)	[illegible]	[illegible]	$ 159,444	$ 1,069,437