ACTIVITY BUDGETS
PROGRAM 21, INTERIM COMMITTEES AND ACTIVITIES
2013 BIENNIUM BUDGET

		2107	2108	2109	2104	2110	
		Natl Conf of State Legis	Natl Conf of Comm on Unif St Laws	Council of State Govts	Pacific NW Econ Region	Legis Cncl on River Governance	Totals
Total Personal Services		[illegible]	$0	$4,321	$2,881	$2,881	14,404
Lodging		[illegible]	10,500	9,600	6,400	4,800	
Transportation		[illegible]	5,600	11,200	5,600	8,000	
Meals		[illegible]	1,680	1,920	1,280	1,280	
Registrations		[illegible]	3,500	6,400	3,200	4,000	
For Riv Gov: Staff travel		[illegible]	0	0	0	1,760	
For Riv Gov: Meeting support		[illegible]	0	0	0	500	
		[illegible]	21,280	29,120	16,480	20,340	119,140
Dues - Present Law - 50%	50%	[illegible]	28,846	90,585	21,634	0	265,740
Total Operations		[illegible]	50,126	119,705	38,114	20,340	384,880
Total All Costs		[illegible]	$50,126	$124,026	$40,995	$23,221	$399,284
Funding:							
SubClass 001H1, Fund 01100		[illegible]	$50,126	$124,026	$40,995	$23,221	$399,284
New Proposal, Dues to 80%	30%	74,805	17,307	54,351	12,980	0	159,443
Fiscal Year 2012		37,402	8,654	27,175	6,490	0	79,722
Fiscal Year 2013		37,402	8,654	27,175	6,490	0	79,722
5% Plan		0	0	0	0	0	0
Fiscal Year 2012							
Fiscal Year 2013							

Cost of one participant for one meeting:	**NCCUSL**	**CSG**	**PNWER**	**RVR GOV**
Personal Services (90.10 x days)	0.00	270.09	360.12	180.06
Lodging (Lodging/night x days)	1,500.00	600.00	800.00	300.00
Meals	240.00	120.00	160.00	80.00
Transportation	800.00	700.00	700.00	500.00
Registration	500.00	400.00	400.00	250.00
One participant/meeting:	3,040.00	2,090.09	2,420.12	1,310.06

	Year 1	Year 2
NCSL		
# Meetings	1	1
# Attendees	8	8
# Days/Mtg	3	3
Salary/Day	90.03	90.03
Meals/Day	40.00	40.00
Lodging/Night	225.00	225.00
Transportation	700.00	700.00
Registration	500.00	500.00
Est Dues	123,440	125,909
CSG		
# Meetings	1	1
# Attendees	8	8
# Days/Mtg	3	3
Salary/Day	90.03	90.03
Meals/Day	40.00	40.00
Lodging/Night	200.00	200.00
Transportation	700.00	700.00
Registration	400.00	400.00
Est Dues	89,688	91,481
River Gov (CSG West)		
# Meetings	2	2
# Attendees	4	4
# Days/Mtg	2	2
Salary/Day	90.03	90.03
Meals/Day	40.00	40.00
Lodging/Night	150.00	150.00
Transportation	500.00	500.00
Registration	250.00	250.00
Dues	0	0

	Year 1	Year 2
NCCUSL		
# Meetings	1	1
# Attendees	3	4
# Days/Mtg	6	6
Salary/Day	0.00	0.00
Meals/Day	40.00	40.00
Lodging/Night	250.00	250.00
Transportation	800.00	800.00
Registration	500.00	500.00
Est Dues	28,560	29,131
PNWER		
# Meetings	1	1
# Attendees	4	4
# Days/Mtg	4	4
Salary/Day	90.03	90.03
Meals/Day	40.00	40.00
Lodging/Night	200.00	200.00
Transportation	700.00	700.00
Registration	400.00	400.00
Est Dues	21,420	21,848
River Gov Staff Member		
# Meetings	2	2
# Attendees	1	1
# Days/Mtg	2	2
Salary/Day	0.00	0.00
Meals/Day	40.00	40.00
Lodging/Night	150.00	150.00
Transportation	500.00	500.00
Mtg Support	250.00	250.00
Dues	0	0

Legislative Council
May 13, 2011

Exhibit 6