LEGISLATIVE SERVICES DIVISION (LSD)
Interim Committees and Activities Program
2013 Biennium Budget
6/15/2011

	FY2012	FY2013	Program Total	Additional Study Appropriations: HB602 Exempt Water Wells	HB 642 Effic in Govt	Revised Program Total
INTERIM COMMITTEES AND ACTIVITIES:						
Personal Services	$125,589	$48,326	$173,915	$4,552	$17,992	$196,459
Operating	$571,155	$356,758	$927,913	$10,448	$82,008	$1,020,369
Equipment	$0	$0	$0	$0	$0	$0
TOTAL	$696,744	$405,084	$1,101,828	$15,000	$100,000	$1,216,828
APPROPRIATIONS (all biennial):						
General Fund, HB 2	$696,744	$405,084	$1,101,828	$0	$0	$1,101,828
General Fund, HB 602	$0	$0	$0	$15,000	$0	$15,000
General Fund, HB 642	$0	$0	$0	$0	$100,000	$100,000
TOTAL	$696,744	$405,084	$1,101,828	$15,000	$100,000	$1,216,828

The following pages provide greater detail about individual committee operating plans and budgets for legislator participation in organizational activities.

Action Item: Staff is requesting Legislative Council approval of the Interim Committees and Activities Program biennial operating plan.

Legislative Council Meeting
June 24, 2011

Exhibit 15

PROGRAM 21, INTERIM COMMITTEES AND ACTIVITIES
2013 BIENNIUM BUDGET
PROGRAM TOTALS
06/14/11

BUDGET SUMMARY	Final Operating Plan 2013 Biennium: Personal Services	Operations	Dues	Total	These columns for comparison only: 2011 Biennium Operating Plan: Operating Plan	Spent Thru May 31, 2011	Balance
Committees:							
Legislative Council	$ 11,948	$ 26,469		$ 38,417	$ 39,544	35,085.58	4,458.42
Board of Investments Liaison, 2-15-1808, MCA	1,422	2,717		4,139	4,438	3,424.44	1,013.56
Environmental Quality Council	23,248	49,477		72,725	75,298	57,096.56	18,201.44
Economic Affairs & Labor Committee	9,824	21,605		31,429	36,123	26,749.94	9,373.06
Economic Affairs Liaison to State Fund, 2-15-1019, MCA	1,422	2,717		4,139	Included above		
Education & Local Government Committee	13,030	25,913		38,943	42,479	25,551.76	16,927.24
Children, Families, Health & Human Services Committee	9,824	21,605		31,429	32,108	20,285.29	11,822.71
Law & Justice Committee	14,736	31,909		46,645	48,036	38,819.29	9,216.71
Revenue & Transportation Committee	14,736	31,909		46,645	47,736	37,514.68	10,221.32
State Administration & Veterans' Affairs Committee	9,824	21,605		31,429	82,653	24,151.82	58,501.18
State-Tribal Relations Committee	5,689	16,205		21,894	31,604	15,286.09	16,317.91
Computer Systems Planning Council	1,137	2,174		3,311	Funded in Program 20		
Energy and TeleCommunications Committee	9,824	21,605		31,429	28,353	26,134.84	2,218.16
Water Policy Committee	12,100	28,528		40,628	35,914	36,977.09	(1,063.09)
Districting & Apportionment Commission	17,068	54,418		71,486	22,641	18,674.23	3,966.77
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	$ 526,927	365,751.61	161,175.39
Activities:							
National Conference of State Legislatures (NCSL)	$ 4,321	$ 31,920	$ 199,480	235,721	$ 35,245	21,992.01	13,252.99
National Confer of Commissioners on Unif State Laws (NCCUSL)	-	21,280	46,153	67,433	81,380	71,945.02	9,434.98
Council of State Governments (CSG)	4,321	29,120	144,936	178,377	205,921	191,749.13	14,171.87
Pacific Northwest Economic Region (PNWER)	2,881	16,480	34,615	53,976	89,363	68,616.93	20,746.07
Legislative Council on River Governance, CSG West	2,881	20,340	-	23,221	23,223	10,116.29	13,106.71
Total Activities	$ 14,404	$ 119,140	$ 425,184	$ 558,728	$ 435,132	364,419.38	70,712.62
Interim Committee Support:							
General Program Support	$ -	$ 1,800		1,800	$ -	-	-
Emerging Issues	4,818	21,794		26,612	50,669	26,701.85	23,967.15
Total Interim Committee Support	$ 4,818	$ 23,594	$ -	$ 28,412	$ 50,669	26,701.85	23,967.15
TOTAL PROGRAM	$ 197,598	$ 594,046	$ 425,184	$ 1,216,828	$ 1,012,728	756,872.84	255,855.16

FUNDING SOURCES	Personal Services	Operations	Dues	Total
Fiscal Year 2012:				
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
Fiscal Year 2013:				
General Fund, House Bill 2	$ 48,326	$ 142,061	$ 214,697	$ 405,084
TOTAL FUNDING SOURCES	$ 196,459	$ 595,185	$ 425,184	$ 1,216,828