

Program 21, Interim Committees and Activities Program				
Budget and Expenditure Report	Percent of Interim Elapsed (16-mo):			100.0%
2013 Biennium Thru April, 2013				
	Total	Revisions	Expended	Percent of
	Beginning	to Budget	Thru	Budget
	Budget		Apr-13	Expended
			Balance	
House Bill 2 Appropriations:				
Legislative Council	\$38,417		\$27,860.10	\$10,556.90 72.5%
Legislative Council BOI Liaison	\$4,139		\$3,902.64	\$236.36 94.3%
Environmental Quality Council	72,725		61,356.44	11,368.56 84.4%
Economic Affairs	31,429		17,399.58	14,029.42 55.4%
Economic Affairs State Fund Liaison	4,139		535.54	3,603.46 12.9%
Education and Local Government	38,943	5,000	37,081.79	6,861.21 84.4%
Children, Families, Health, & Human Service	31,429		16,347.84	15,081.16 52.0%
Law & Justice	46,645		29,398.11	17,246.89 63.0%
Revenue & Transportation	46,645		39,879.11	6,765.89 85.5%
State Administration & Veterans Affairs	31,429		21,153.13	10,275.87 67.3%
State Tribal Relations	21,894		19,720.43	2,173.57 90.1%
Computer Systems Planning Council	3,311		3,310.71	0.29 100.0%
Energy & Telecommunications	31,429		21,530.63	9,898.37 68.5%
Water Policy	40,628		26,188.05	14,439.95 64.5%
Districting & Apportionment Commission	71,486		41,050.31	30,435.69 57.4%
Pacific Northwest Econ Region	53,976		53,231.68	744.32 98.6%
Natl Conf of State Legislatures	235,721		225,724.66	9,996.34 95.8%
Natl Conf on Comm on Unif St Law	67,433		57,932.15	9,500.85 85.9%
Council of State Govts	178,377		154,539.30	23,837.70 86.6%
Leg Council on River Governance	23,221		2,298.28	20,922.72 9.9%
Program Support & Discretionary/Emerging Issues	26,612	(5,000)	0.00	21,612.00 0.0%
General Program Support (across committees)	1,800		1,179.11	620.89 65.5%
Total HB2 Regular Appropriation	\$1,101,828	\$0	\$861,619.59	\$240,208 78.2%
Other Appropriations:				
HB602, Exempt Water Wells	\$15,000		\$14,484.98	\$515.02 96.6%
HB642, Efficiency in Government	100,000		\$55,735.06	\$44,264.94 55.7%
Program 21 Carryforward	62,202	0	\$4,486.75	\$57,715.25 7.2%
Total Other Appropriations	\$177,202	\$0	\$74,706.79	\$102,495.21 42.2%
	\$1,279,030	\$0	\$936,326.38	\$342,703.62 73.2%