PROGRAM 21, INTERIM COMMITTEES AND ACTIVITIES
2017 BIENNIUM BUDGET
PROGRAM TOTALS
AS APPROVED BY LC 9/4/14

Added $24,000 PNWER Big Sky Conf FY16

BUDGET SUMMARY	2017 Biennium- Operating Budget				DIFFERENCE, 2017 to 2015 Biennium			
	Personal Services	Operations	Dues	Total Program Present Law	Personal Services	Operations	Dues	Total Program Present Law
Committees:								
Legislative Council	$ 12,412	$ 28,900		$ 41,312	$ 572	$ 1,549		$ 2,121
Board of Investments Liaison, 2-15-1808, MCA	1,477	3,007		4,484	67	185		252
Environmental Quality Council	26,435	62,646		89,081	428	2,462		2,890
Economic Affairs & Labor Committee	9,241	23,750		32,991	277	1,003		1,280
Economic Affairs Liaison to State Fund, 2-15-1019, MCA	1,477	3,007		4,484	67	185		252
Education & Local Government Committee	14,346	35,202		49,548	364	1,494		1,858
Children, Families, Health & Human Services Committee	10,101	25,440		35,541	366	1,162		1,528
Law & Justice Committee	15,151	36,659		51,810	549	1,743		2,292
Revenue & Transportation Committee	16,925	40,268		57,193	2,323	5,352		7,675
State Administration & Veterans' Affairs Committee	10,101	25,440		35,541	366	1,162		1,528
State-Tribal Relations Committee	7,737	23,204		30,941	256	862		1,118
Computer Systems Planning Council	1,182	2,406		3,588	54	148		202
Energy and TeleCommunications Committee	11,605	29,912		41,517	386	1,254		1,640
Water Policy Committee	12,465	32,912		45,377	474	1,543		2,017
Total Committees	$ 150,655	$ 372,753		$ 523,408	$ 6,549	$ 20,104		$ 26,653
Activities:								
National Conference of State Legislatures (NCSL)	$ 4,298	$ 31,920	$ 255,473	$ 291,691	$ 16	$ -	$ 12,165	$ 12,181
National Confer of Commissioners on Unif State Laws (NCCUSL)	-	21,280	66,675	87,955	-	-	3,175	3,175
Council of State Governments (CSG)	4,298	29,120	204,225	237,643	16	-	9,725	9,741
Pacific Northwest Economic Region (PNWER)	2,866	40,480	75,600	118,946	11	24,000	3,600	27,611
Legislative Council on River Governance, CSG West	2,866	20,340	-	23,206	11	-	-	11
Total Activities	$ 14,328	$ 143,140	$ 601,973	$ 759,441	$ 54	$ 24,000	$ 28,665	$ 52,719
Interim Committee Support:								
General Program Support	$ 12,239	$ 1,798		$ 14,037	$ 6,134	$ -		
Emerging Issues	-	45,000		45,000		-		
Total Interim Committee Support	$ 12,239	$ 46,798	$ -	$ 59,037	$ 6,134	$ -	$ -	$ 6,134
TOTAL PROGRAM	$ 177,222	$ 562,691	$ 601,973	$ 1,341,886	$ 12,737	$ 44,104	$ 28,665	$ 85,506

Decision Package- Request for Additional Committee Days:	Amount
Economic Affairs & Labor Committee	$ 2,322
Total Increase	**$ 2,322**

Decision Package OTO- Request for EQC/ETIC SubCommittee:	Amount
EQC/ETIC Sub-Committee (Oversight of EPA Rules)	$ 9,970
Total Increase	

Detail of Increases:	Amount
Changed assumptions (increased number of one & two nights' stays)	$ 14,321
Increase Int Comm secretary hours	$ 6,134
Rate Increases (reflects current rates, FY14):	
Mileage- $0.005/mile	
Lodging- $5.32/night	
Salary tax rate- 0.41%	7,003
PNWER- Add'l Attendance Big Sky Conf., July, 2015	24,000
RTIC- Add'l meeting day (PL, to meet statutory Rev. Est. requirements)	5,383
Dues (increased each by 5%)	28,665
Total Increase	**$ 85,506**

COMMITTEE BUDGETS	Yellow cells require data input														
PROGRAM 21, INTERIM COMMITTEES AND ACTIVIT	2101	2101A	2102	2115	2116	2121	2121A	2122	2123	2124	2125	2126	2127	2128	2130
2017 BIENNIUM BUDGET	Legislative Council	Bd of Invest Liaison (LC)	Environ Quality Council	Emerging Issues	Genl Prg Support	Economic Affairs & Labor	State Fund Liaison (Econ Aff)	Education & Local Government	Children, Fam, Health & Hum Srv	Law & Justice	Revenue & Transport	State Admin & Vets Affairs	State Tribal Relations	Computer Sys Planning Council	Energy and TeleCon
Legislator Members (Include EQC public members)	12	2	16	0	0	8	2	12	8	12	12	8	8	2	
Staff Mbers who Travel w/ Comm(Rsch, Legal, Secy)	3	0	3	0	0	3	0	3	3	3	3	3	3	0	
1. IN HELENA: One-Day	7	5	1	0	0	4	5	3	6	6	7	6	4	4	
2. IN HELENA: Two-Day			7	0	0	3	0	4	2	2	2	2			
3. NOT IN HELENA: One-Day				0	0		0								
4. NOT IN HELENA: Two-Day			1	0	0		0						2		
Total # Meetings	7	5	9			7	5	7	8	8	9	8	6	4	
Total # Meeting Days	7	5	17			10	5	11	10	10	11	10	8	4	
Personal Services:															
Committees	$12,412	$1,477	$26,435	$0	$0	$9,241	$1,477	$14,346	$10,101	$15,151	$16,925	$10,101	$7,737	$1,182	$11,6
1. IN HELENA: One-Day	12,412	1,477	2,364	0		4,728	1,477	5,319	7,092	10,638	12,412	7,092	4,728	1,182	7,0
2. IN HELENA: Two-Day	0	0	21,062			4,513	0	9,027	3,009	4,513	4,513	3,009	0	0	3,0
3. NOT IN HELENA: One-Day	0	0	0			0	0	0	0	0	0	0	0	0	
4. NOT IN HELENA: Two-Day	0	0	3,009			0	0	0	0	0	0	0	3,009	0	1,5
Secretarial Support, personal services				0	12,600										
Total Personal Services	12,412	1,477	26,435	0	12,600	9,841	1,477	14,346	10,101	15,151	16,925	10,101	7,737	1,182	11,6
Operations:															
Operations factor (8-mbr 1.0; 12 mbr 1.5; 16 mbr 2.0)	1.5	0.0	2.0	0	0.0	1.0	0.0	1.5	1.0	1.5	1.5	1.0	1.0	0.5	
Contracted Services (62102)	$0	$0	$3,000	$45,000	$0	$3,000	$0	$3,000	$3,000	$3,000	$3,000	$3,000	$3,000	$0	$3,0
Printing (62190) and Photocopy Pool (62193)	1,200	0	1,600	0	1,498	800	0	1,200	800	1,200	1,200	800	800	0	8
Supplies and Materials (62236)	480	0	640	0	300	320	0	480	320	480	480	320	320	0	3
Communications (62304)	960	0	1,280	0	0	640	0	960	640	960	960	640	640	0	6
Travel (62400s)	25,260	3,007	55,526	0	0	18,990	3,007	29,562	20,680	31,019	34,628	20,680	17,244	2,406	24,5
1. IN HELENA: One-Day	25,260	3,007	4,811			9,622	3,007	10,825	14,434	21,651	25,260	14,434	9,622	2,406	14,4
2. IN HELENA: Two-Day	0	0	43,720			9,368	0	18,737	6,246	9,368	9,368	6,246	0	0	6,2
3. NOT IN HELENA: One-Day	0	0	0			0	0	0	0	0	0	0	0	0	
4. NOT IN HELENA: Two-Day	0	0	6,995			0	0	0	0	0	0	0	7,622	0	3,8
Additions or Reductions	0	0	0	0	0	1,719	0	0	0	0	0	0	0		
Other Expenses (Publ Rel, Facility rentals)	1,000	0	600	0	0	0	0	0	0	0	0		1,200	0	6
Total Operations	28,900	3,007	62,646	45,000	1,798	25,469	3,007	35,202	25,440	36,659	40,268	25,440	23,204	2,406	29,9
	$41,312	$4,484	$89,081	$45,000	$14,398	$35,310	$4,484	$49,548	$35,541	$51,810	$57,193	$35,541	$30,941	$3,588	$41,5
Funding:															
Subclass 005H1, General Fund, PG 21 Operations	$41,312	$4,484	$89,081	$45,000	$14,398	$35,310	$4,484	$49,548	$35,541	$51,810	$57,193	$35,541	$30,941	$3,588	$41,5
	$41,312	$4,484	$89,081	$45,000	$14,398	$35,310	$4,484	$49,548	$35,541	$51,810	$57,193	$35,541	$30,941	$3,588	$41,5