

PROGRAM 21, INTERIM COMMITTEES AND ACTIVITIES
MONTHLY FINANCIALS
PROGRAM TOTALS
2021 BIENNIUM

8/13/2020
 Assumptions:
 43 Pay Periods
 7/1/2019-9/30/2020
 UPDATED: 8/13/2020
 PPE: 7/31/2020

2021 Biennium- Operating Budget

BUDGET SUMMARY	Personal Services	Operations	Dues	Total Budget	To Date Expended:	% of Budget Expended	To Date # of Meetings	Expected Remaining Meetings	Average Per Meeting Cost	Expected Cost Remaining Meetings	Current Balance	Projected Biennial Balance
Committees:												
Legislative Council	12,543	32,112		44,655	23,025	52%	7	2	3,289	6,579	21,093.99	15,050.48
Board of Investments Liaison, 2-15-1808, MCA	1,925	5,664		7,589	2,224	29%	7	2	318	635	5,365.26	4,729.91
Environmental Quality Council	28,615	65,513		94,128	32,024	34%	5	1	6,405	6,405	61,049.87	55,699.06
Economic Affairs & Labor Committee	12,393	30,396		42,789	22,947	54%	7	1	3,278	3,278	16,448.29	16,564.70
Economic Affairs Liaison to State Fund, 2-15-1019, MCA	2,680	5,058		7,738	1,546	20%	7	1	221	221	6,192.30	5,971.49
Education Committee	12,393	29,377		41,770	15,186	36%	6	2	2,531	5,062	22,543.75	21,522.23
Children, Families, Health & Human Services Committee	12,393	30,396		42,789	19,927	47%	7	1	2,847	2,847	20,328.87	20,015.55
Law & Justice Committee	17,057	37,122		54,179	25,930	48%	7	1	3,704	3,704	24,398.94	24,544.67
Revenue Committee	17,057	38,330		55,387	23,842	43%	6	3	3,974	11,921	28,545.84	19,625.08
State Administration & Veterans' Affairs Committee	14,047	33,504		47,551	22,474	47%	5	2	4,495	8,990	24,549.79	16,087.24
State-Tribal Relations Committee	12,394	35,249		47,643	23,214	49%	5	1	4,643	4,643	22,428.50	19,785.70
Information Technology Planning Council	1,325	2,438		3,763	2	0%	0	1	229	229	3,760.71	3,531.71
Local Government Committee	12,393	27,011		39,404	20,112	51%	7	1	2,873	2,873	18,698.93	16,418.35
Energy and TeleCommunications Committee	14,048	34,090		48,138	14,763	31%	5	1	2,953	2,953	33,374.79	30,422.14
Transportation Committee	7,945	18,747		26,692	13,235	50%	4	1	2,684	2,684	13,456.14	10,772.29
Water Policy Committee	12,393	31,415		43,808	15,440	35%	6	1	2,573	2,573	28,367.12	25,793.71
Districting and Apportionment	5,793	15,308		21,101	6,379	30%	5	-	1,276	-	14,721.72	14,721.72
MUS Restructuring Study - HB754	16,951	40,049		57,000	11,152	20%	5	2	2,230	4,461	45,847.98	41,387.17
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Total Committees	\$ 214,345	\$ 511,777		\$ 726,122	\$ 293,422	40%	101	24	\$ 50,522	\$ 70,057	\$ 411,173	\$ 362,643

Activities:

	Dues	To Date Expended:	Balance
National Conference of State Legislatures (NCSL)	5,850	30,885	279,325
Nat'l Confer of Commissioners on Unif State Laws (NCCUSL)	1,035	20,245	91,085
Council of State Governments (CSG)	5,850	28,085	224,514
CSG Conference - Big Sky	-	132,472	132,472
PNWER - OTO	-	167,528	-
Pacific Northwest Economic Region (PNWER)	4,245	15,445	99,486
Legislative Council on River Governance, CSG West	4,245	19,305	5,638
Energy Council	9,631	49,440	92,670
Total Activities	\$ 30,856	\$ 463,405	\$ 918,223

Interim Committee Support:

	To Date Expended:	Balance
General Program Support	91,445	26,727
Carry Forward	4,409	15,142
Emerging Issues		45,000
Total Interim Committee Support	\$ 95,854	\$ 84,061

Other, Legislator Costs:

	To Date Expended:	Balance
HB776 D&A Support	23,595	14,015
SB310, Legislative Process Study	1,650	-
Legislators - Other Agencies		100
Litigation HB3		-

TOTAL PROGRAM **\$ 342,705** **\$ 1,045,766** **\$ 725,340** **\$ 2,267,161** **\$ 1,329,563** **\$ 819,847**