Feed Bill Programs, 63rd Legislature
Budget and Expenditure Report
Thru Aug. 21, 2014

8/21/2014

2013 Feed Bill Report Including Approps in 2011 FB for 2013 Session

	Appropriated in 2011 Feed Bill	Appropriated in 2013 Feed Bill	Total Beginning Budget	Actual Expended Thru 06/30/13	Yet to Spend FY2013 Thru 06/30/13	Actual Expended Thru FYE 2014	Actual Expended Thru 08/21/14	Yet to Spend FY2014 Thru 06/30/14	Yet to Spend FY2015 Thru 12/31/14	Projected Ending Balance
PROGRAM 22, LSD FEED BILL										
22301 - Bill Printing and Distribution	1,163	312,077	313,240	233,224.31	0.00	1,841.08	0.00	0.00	76,000.00	2,174.61
22302 - Legis Publications & Printing	0	41,300	41,300	503.74	0.00	26,676.84	0.00	0.00	5,000.00	9,119.42
22303 - Legislative Information Office	6,500	49,217	55,717	41,209.32	0.00	100.58	0.00	0.00	3,000.00	11,407.10
22304 - Legislative (House and Senate) Telephones	0	46,105	46,105	11,151.07	0.00	2,934.68	0.00	0.00	8,800.00	23,219.25
22307 - Legislator Technology Allowance	0	120,000	120,000	48,688.59	0.00	2,579.99	0.00	0.00	50,000.00	18,731.42
LSD Total	7,663	568,699	576,362	334,777.03	0.00	34,133.17	0.00	0.00	142,800.00	64,651.80
PROGRAM 25, SENATE										
25301 - Legis Salary, Benefits, Per Diem & Mileage	61,195	2,095,232	2,156,427	1,299,417.39	0.00	483,869.11	52,390.00	0.00	261,500.00	59,250.50
25302 - Attache Salaries	40,326	709,551	749,877	674,906.82	0.00	11,849.08	11,957.43	0.00	8,000.00	43,163.67
25303 - Senate Operations (before Caucus)	0	52,600	52,600	34,572.32	0.00	15,352.61	0.00	0.00	2,653.00	22.07
25305 - Majority Leadership	0	10,000	10,000	1,368.10	0.00	4,084.24	0.00	0.00	4,547.66	0.00
25306 - Minority Leadership	0	5,000	5,000	1,961.44	0.00	1,549.09	0.00	0.00	1,489.00	0.47
25307 - Caucus & Startup Operations	0	119,646	119,646	0.00	0.00	0.00	0.00	0.00	119,646.00	0.00
25308 - Orientation and Training	0	41,603	41,603	0.00	0.00	5.10	18.75	0.00	41,579.00	0.15
Senate Total	101,521	3,033,632	3,135,153	2,012,226.07	0.00	516,709.23	64,366.18	0.00	439,414.66	102,436.86
PROGRAM 26, HOUSE										
26301 - Legis Salary, Benefits, Per Diem & Mileage	122,390	4,059,126	4,181,516	2,546,894.26	0.00	942,611.75	106,392.00	0.00	503,000.00	82,617.99
26302 - Attache Salaries	38,610	724,112	762,722	657,026.55	0.00	45,087.63	5,733.18	0.00	25,000.00	29,874.64
26303 - House Operations (before Caucus)	0	60,400	60,400	44,390.80	0.00	5,696.96	0.00	0.00	8,670.00	1,642.24
26305 - Majority Leadership	0	10,000	10,000	0.00	0.00	1,644.56	0.00	0.00	8,355.00	0.44
26306 - Minority Leadership	0	5,000	5,000	0.00	0.00	1,075.00	0.00	0.00	3,925.00	0.00
26307 - Caucus & Startup Operations	0	135,694	135,694	0.00	0.00	0.00	0.00	0.00	135,694.00	0.00
26308 - Orientation and Training	0	55,023	55,023	0.00	0.00	5.10	18.75	0.00	54,999.00	0.15
House Total	161,000	5,049,355	5,210,355	3,248,311.61	0.00	996,121.00	112,143.93	0.00	739,643.00	114,135.46
TOTALS, ALL FEED BILL PROGRAMS	270,184	8,651,686	8,921,870	5,595,314.71	0.00	1,546,963.40	176,510.11	0.00	1,321,857.66	281,224.12

EX 5