

2023 SESSION HB 1 BUDGET STATUS REPORT

UPDATED: 4/30/2023

TOTAL PROJECTED EXPENSES THROUGH					
DESCRIPTION	BUDGET	EXPENDED	BALANCE	12/31/2024	PROJECTED BALANCE
LEGISLATIVE SERVICES DIVISION	1,944,742	643,409	1,301,333	1,681,559	263,183
SENATE	5,423,416	2,194,687	3,228,729	5,000,694	422,722
HOUSE	9,096,464	3,473,254	5,623,210	8,629,635	466,829
<b>TOTALS</b>	<b>16,464,622</b>	<b>6,311,351</b>	<b>10,153,271</b>	<b>15,311,889</b>	<b>1,152,734</b>
**NOTE** Testing for Committee and Chamber applications is not in projected expenses yet. These costs will reduce the projected balance.					

LEGISLATIVE SERVICES DIVISION

TOTAL PROJECTED EXPENSES THROUGH					
DESCRIPTION	BUDGET	EXPENDED	BALANCE	12/31/2024	PROJECTED BALANCE
PRINTING AND DIST	312,642	75,918	236,724	370,942	(58,300)
PUBLICATIONS	32,976	6,395	26,581	32,976	0
INFO DESK	286,262	56,322	229,940	80,902	205,359
TELEPHONES	11,169	0	11,169	0	11,169
PRIMARY CONST SVCS	487,350	131,359	355,991	450,000	37,350
SECONDARY CONST SVCS	200,000	873	199,127	200,000	0
LSD SEASONAL STAFF	597,843	372,543	225,300	530,239	67,604
SESSION START UP	16,500	0	16,500	16,500	0
<b>TOTALS</b>	<b>1,944,742</b>	<b>643,409</b>	<b>1,301,333</b>	<b>1,681,559</b>	<b>263,183</b>

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SENATE

DESCRIPTION	BUDGET	EXPENDED	BALANCE	TOTAL PROJECTED EXPENSES THROUGH	
				12/31/2024	PROJECTED BALANCE
LEGISLATOR SALARY AND EXPENSES	3,011,922	1,382,941	1,628,981	2,838,291	173,632
SENATE ATTACHE SALARIES	1,135,175	599,145	536,030	935,156	200,019
SENATE OPERATIONS AND EQUIPMENT	64,436	41,239	23,196	68,395	(3,959)
SENATE MAJORITY LEADERSHIP	20,000	2,597	17,403	20,000	0
SENATE MINORITY LEADERSHIP	10,000	2,408	7,592	10,000	0
2025 SESSION COSTS/STARTUP	295,965	0	295,965	295,965	0
SENATE ORIENTATION	240,241	0	240,241	240,241	0
SENATE MINORITY AIDES	78,826	50,786	28,040	65,296	13,530
SENATE MAJORITY AIDES	113,795	64,811	48,984	83,329	30,467
SENATE MINORITY EXEMPT CHAMBER STAFF	226,527	25,364	201,163	221,990	4,537
SENATE MAJORITY EXEMPT CHAMBER STAFF	226,527	25,395	201,132	222,031	4,497
<b>TOTALS</b>	<b>5,423,416</b>	<b>2,194,687</b>	<b>3,228,729</b>	<b>5,000,694</b>	<b>422,722</b>

\*\*NOTE\*\* Testing for Committee and Chamber applications is not in projected expenses yet. These costs will reduce the projected balance.

HOUSE OF REPRESENTATIVES

DESCRIPTION	BUDGET	EXPENDED	BALANCE	TOTAL PROJECTED EXPENSES THROUGH	
				12/31/2024	PROJECTED BALANCE
LEGISLATOR SALARY AND EXPENSES	5,870,142	2,588,046	3,282,096	5,783,904	86,238
HOUSE ATTACHE SALARIES	1,439,329	605,694	833,635	1,125,124	314,206
HOUSE OPERATIONS AND EQUIPMENT	82,752	49,277	33,476	68,224	14,528
HOUSE MAJORITY LEADERSHIP	20,000	9,065	10,935	20,000	0
HOUSE MINORITY LEADERSHIP	10,000	6,327	3,673	10,000	0
2025 SESSION COSTS/STARTUP	543,846	0	543,846	543,846	0
2025 SESSION ORIENTATION/TRAINING	337,646	0	337,646	337,646	0
HOUSE MINORITY AIDES	131,845	63,964	67,882	111,172	20,673
HOUSE MAJORITY AIDES	203,300	100,576	102,724	170,796	32,504
HOUSE MINORITY EXEMPT CHAMBER STAFF	226,301	24,978	201,323	221,494	4,807
HOUSE MAJORITY EXEMPT CHAMBER STAFF	231,301	25,327	205,974	237,429	(6,128)
<b>TOTALS</b>	<b>9,096,464</b>	<b>3,473,254</b>	<b>5,623,210</b>	<b>8,629,635</b>	<b>466,829</b>

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