

Proposed FY 2015 Base Budget vs. FY 2015 Forecast

Agency = Legislature

Funding by Source of Finance

Senate

Thresholds:



	2009	2010	2011	2012	2013	2014 Est	2015 Base	Trend	2015 Forecast	Diff	Pct
General Fund	\$1,863,300	\$1,735,300	\$1,717,700	\$1,880,200	\$1,996,400	\$2,014,900	\$2,014,900		\$2,038,347	(\$23,447)	-1%
General Fund, One-time	\$51,500	\$215,800	\$55,900	\$107,800	\$86,300	\$32,300	\$0		\$48,340	(\$48,340)	-100%
Dedicated Credits Revenue	\$0	\$0	\$0	\$1,200	\$0	\$0	\$0		\$320	(\$320)	-100%
GFR - Alzheimer's State Plan Task For	\$0	\$0	\$2,000	\$0	\$0	\$0	\$0		\$133	(\$133)	-100%
Beginning Nonlapsing	\$1,223,200	\$954,000	\$876,000	\$722,400	\$961,800	\$956,600	\$956,600		\$802,680	\$153,920	19%
Closing Nonlapsing	(\$954,000)	(\$876,000)	(\$722,400)	(\$961,800)	(\$956,600)	(\$956,600)	(\$956,600)		(\$953,987)	(\$2,613)	0%
Lapsing Balance	\$0	\$0	(\$2,000)	\$0	\$0	\$0	\$0		(\$133)	\$133	-100%
Grand Total	\$2,184,000	\$2,029,100	\$1,927,200	\$1,749,800	\$2,087,900	\$2,047,200	\$2,014,900		\$1,935,700	\$79,200	4%

Proposed FY 2015 Base Budget vs. FY 2015 Forecast

Agency = Legislature

Expenditures by Object Category, All Sources of Finance

Senate

Thresholds:

Increases	10%
Decreases	-10%

	2009	2010	2011	2012	2013	2014 Est	2015 Base	Trend	2015 Forecast	Diff	Pct
Personnel Services	\$1,559,000	\$1,732,800	\$1,618,900	\$1,453,100	\$1,707,100	\$1,765,000	\$1,732,700		\$1,718,027	\$14,673	1%
In-state Travel	\$266,900	\$111,800	\$114,800	\$107,200	\$74,300	\$110,000	\$110,000		\$40,373	\$69,627	172%
Out-of-state Travel	\$44,700	\$38,300	\$13,700	\$27,400	\$27,500	\$27,500	\$27,500		\$19,380	\$8,120	42%
Current Expense	\$255,500	\$91,400	\$106,300	\$93,100	\$133,500	\$45,000	\$45,000		\$26,860	\$18,140	68%
DP Current Expense	\$57,900	\$54,800	\$73,500	\$69,000	\$145,500	\$99,700	\$99,700		\$131,060	(\$31,360)	-24%
Grand Total	\$2,184,000	\$2,029,100	\$1,927,200	\$1,749,800	\$2,087,900	\$2,047,200	\$2,014,900		\$1,935,700	\$79,200	4%

Proposed FY 2015 Base Budget vs. FY 2015 Forecast

Agency = Legislature

Expenditures by Program, All Sources of Finance

Senate

Thresholds:

Increases 10%

Decreases -10%

	2009	2010	2011	2012	2013	2014 Est	2015 Base	Trend	2015 Forecast	Diff	Pct
Administration	\$2,120,100	\$1,967,100	\$1,865,200	\$1,687,800	\$1,997,100	\$2,047,200	\$2,014,900		\$1,902,227	\$112,673	6%
Dues to National Conference of State	\$35,800	\$35,300	\$35,300	\$35,300	\$51,100	\$0	\$0		\$18,973	(\$18,973)	-100%
Dues to Council of State Government	\$28,100	\$26,700	\$26,700	\$26,700	\$39,700	\$0	\$0		\$14,500	(\$14,500)	-100%
Grand Total	\$2,184,000	\$2,029,100	\$1,927,200	\$1,749,800	\$2,087,900	\$2,047,200	\$2,014,900		\$1,935,700	\$79,200	4%

Proposed FY 2015 Base Budget vs. FY 2015 Forecast

Agency = Legislature

Funding by Source of Finance

House of Representatives

Thresholds:



	2009	2010	2011	2012	2013	2014 Est	2015 Base	Trend	2015 Forecast	Diff	Pct
General Fund	\$3,498,000	\$3,264,200	\$3,321,700	\$3,320,000	\$3,651,600	\$3,708,700	\$3,708,700		\$3,682,100	\$26,600	1%
General Fund, One-time	\$92,000	\$401,000	\$59,300	\$163,700	\$138,700	\$59,600	\$0		\$67,933	(\$67,933)	-100%
GFR - Alzheimer's State Plan Task For	\$0	\$0	\$2,000	\$0	\$0	\$0	\$0		\$133	(\$133)	-100%
Beginning Nonlapsing	\$1,151,400	\$1,083,400	\$1,476,200	\$1,449,900	\$1,589,000	\$1,778,900	\$1,778,900		\$1,884,267	(\$105,367)	-6%
Closing Nonlapsing	(\$1,083,400)	(\$1,476,200)	(\$1,449,900)	(\$1,589,000)	(\$1,778,900)	(\$203,900)	(\$1,778,900)		(\$928,520)	(\$850,380)	92%
Lapsing Balance	\$0	\$0	(\$2,000)	\$0	\$0	\$0	\$0		(\$133)	\$133	-100%
Transfers	\$0	\$0	\$0	\$0	\$0	(\$1,575,000)	\$0		(\$1,050,000)	\$1,050,000	-100%
Grand Total	\$3,658,000	\$3,272,400	\$3,407,300	\$3,344,600	\$3,600,400	\$3,768,300	\$3,708,700		\$3,655,780	\$52,920	1%

Proposed FY 2015 Base Budget vs. FY 2015 Forecast

Agency = Legislature

Expenditures by Object Category, All Sources of Finance

House of Representatives

Thresholds:

Increases	10%
Decreases	-10%

	2009	2010	2011	2012	2013	2014 Est	2015 Base	Trend	2015 Forecast	Diff	Pct
Personnel Services	\$2,901,200	\$2,752,200	\$2,735,900	\$2,720,700	\$2,729,700	\$2,975,000	\$2,915,400		\$2,831,080	\$84,320	3%
In-state Travel	\$259,100	\$217,500	\$234,700	\$231,200	\$135,900	\$150,000	\$150,000		\$125,353	\$24,647	20%
Out-of-state Travel	\$75,200	\$65,600	\$51,700	\$56,400	\$61,500	\$75,000	\$75,000		\$63,373	\$11,627	18%
Current Expense	\$276,100	\$173,800	\$237,300	\$177,800	\$277,300	\$193,300	\$193,300		\$206,300	(\$13,000)	-6%
DP Current Expense	\$146,400	\$63,300	\$147,700	\$158,500	\$396,000	\$375,000	\$375,000		\$429,673	(\$54,673)	-13%
Grand Total	\$3,658,000	\$3,272,400	\$3,407,300	\$3,344,600	\$3,600,400	\$3,768,300	\$3,708,700		\$3,655,780	\$52,920	1%

Proposed FY 2015 Base Budget vs. FY 2015 Forecast

Agency = Legislature

Expenditures by Program, All Sources of Finance

House of Representatives

Thresholds:



	2009	2010	2011	2012	2013	2014 Est	2015 Base	Trend	2015 Forecast	Diff	Pct
Administration	\$3,516,400	\$3,152,000	\$3,270,100	\$3,224,200	\$3,424,200	\$3,768,300	\$3,708,700		\$3,595,553	\$113,147	3%
Dues to National Conference of State	\$82,100	\$68,600	\$68,600	\$68,600	\$99,100	\$0	\$0		\$32,600	(\$32,600)	-100%
Dues to Council of State Government	\$59,500	\$51,800	\$68,600	\$51,800	\$77,100	\$0	\$0		\$27,627	(\$27,627)	-100%
Grand Total	\$3,658,000	\$3,272,400	\$3,407,300	\$3,344,600	\$3,600,400	\$3,768,300	\$3,708,700		\$3,655,780	\$52,920	1%

Proposed FY 2015 Base Budget vs. FY 2015 Forecast

Agency = Legislature

Funding by Source of Finance

Legislative Auditor General

Thresholds:



	2009	2010	2011	2012	2013	2014 Est	2015 Base	Trend	2015 Forecast	Diff	Pct
General Fund	\$3,034,700	\$2,833,100	\$3,096,400	\$3,217,300	\$3,323,900	\$3,409,700	\$3,409,700		\$3,499,347	(\$89,647)	-3%
General Fund, One-time	\$95,600	\$514,800	\$0	\$0	\$0	\$0	\$0		(\$100,507)	\$100,507	-100%
Dedicated Credits Revenue	\$0	\$200	\$0	\$0	\$0	\$0	\$0		(\$27)	\$27	-100%
Beginning Nonlapsing	\$355,500	\$349,500	\$597,700	\$506,800	\$735,900	\$744,300	\$744,300		\$849,513	(\$105,213)	-12%
Closing Nonlapsing	(\$349,500)	(\$597,700)	(\$506,800)	(\$735,900)	(\$744,300)	(\$244,300)	(\$744,300)		(\$544,040)	(\$200,260)	37%
Transfers	\$0	\$0	\$0	\$0	\$0	(\$500,000)	\$0		(\$333,333)	\$333,333	-100%
Beginning Nonlapsing - LFA	\$0	\$0	\$0	\$105,000	\$0	\$0	\$0		\$28,000	(\$28,000)	-100%
Grand Total	\$3,136,300	\$3,099,900	\$3,187,300	\$3,093,200	\$3,315,500	\$3,409,700	\$3,409,700		\$3,398,953	\$10,747	0%

Proposed FY 2015 Base Budget vs. FY 2015 Forecast

Agency = Legislature

Expenditures by Object Category, All Sources of Finance

Legislative Auditor General

Thresholds:



	2009	2010	2011	2012	2013	2014 Est	2015 Base	Trend	2015 Forecast	Diff	Pct
Personnel Services	\$2,967,500	\$2,933,500	\$2,951,700	\$2,938,900	\$3,140,100	\$3,247,700	\$3,247,700		\$3,230,700	\$17,000	1%
In-state Travel	\$7,800	\$5,600	\$10,000	\$8,400	\$11,600	\$12,000	\$12,000		\$12,973	(\$973)	-8%
Out-of-state Travel	\$14,000	\$10,600	\$14,600	\$9,200	\$14,800	\$15,000	\$15,000		\$14,253	\$747	5%
Current Expense	\$102,000	\$106,700	\$158,800	\$72,700	\$72,500	\$75,000	\$75,000		\$65,580	\$9,420	14%
DP Current Expense	\$45,000	\$43,500	\$52,200	\$64,000	\$57,800	\$60,000	\$60,000		\$66,720	(\$6,720)	-10%
DP Capital Outlay	\$0	\$0	\$0	\$0	\$18,700	\$0	\$0		\$8,727	(\$8,727)	-100%
Grand Total	\$3,136,300	\$3,099,900	\$3,187,300	\$3,093,200	\$3,315,500	\$3,409,700	\$3,409,700		\$3,398,953	\$10,747	0%

Proposed FY 2015 Base Budget vs. FY 2015 Forecast

Agency = Legislature



Expenditures by Program, All Sources of Finance

Legislative Auditor General

Thresholds:

Increases 10%

Decreases -10%

	2009	2010	2011	2012	2013	2014 Est	2015 Base	Trend	2015 Forecast	Diff	Pct
Administration	\$3,136,300	\$3,099,900	\$3,187,300	\$3,093,200	\$3,315,500	\$3,409,700	\$3,409,700		\$3,398,953	\$10,747	0%
Grand Total	\$3,136,300	\$3,099,900	\$3,187,300	\$3,093,200	\$3,315,500	\$3,409,700	\$3,409,700		\$3,398,953	\$10,747	0%

Proposed FY 2015 Base Budget vs. FY 2015 Forecast

Agency = Legislature

Funding by Source of Finance

Legislative Fiscal Analyst

Thresholds:



	2009	2010	2011	2012	2013	2014 Est	2015 Base	Trend	2015 Forecast	Diff	Pct
General Fund	\$2,553,600	\$2,382,700	\$2,632,700	\$2,750,000	\$2,639,000	\$2,679,300	\$2,679,300		\$2,757,687	(\$78,387)	-3%
General Fund, One-time	(\$78,500)	(\$41,400)	\$0	(\$192,700)	\$0	\$0	\$0		(\$19,700)	\$19,700	-100%
Dedicated Credits Revenue	\$300	\$0	\$0	\$5,200	\$0	\$0	\$0		\$1,287	(\$1,287)	-100%
Beginning Nonlapsing	\$1,388,400	\$1,463,200	\$1,394,400	\$1,349,200	\$663,700	\$708,100	\$708,100		\$576,647	\$131,453	23%
Closing Nonlapsing	(\$1,463,200)	(\$1,394,400)	(\$1,349,200)	(\$663,700)	(\$708,100)	(\$208,100)	(\$708,100)		(\$62,460)	(\$645,640)	1034%
Transfers	\$16,900	\$0	(\$68,100)	\$0	\$0	(\$500,000)	\$0		(\$343,507)	\$343,507	-100%
Beginning Nonlapsing - LFA	\$0	\$0	(\$150,000)	(\$863,000)	\$0	\$0	\$0		(\$240,133)	\$240,133	-100%
Grand Total	\$2,417,500	\$2,410,100	\$2,459,800	\$2,385,000	\$2,594,600	\$2,679,300	\$2,679,300		\$2,669,820	\$9,480	0%

Proposed FY 2015 Base Budget vs. FY 2015 Forecast

Agency = Legislature

Expenditures by Object Category, All Sources of Finance

Legislative Fiscal Analyst

Thresholds:

Increases	10%
Decreases	-10%

	2009	2010	2011	2012	2013	2014 Est	2015 Base	Trend	2015 Forecast	Diff	Pct
Personnel Services	\$2,253,200	\$2,254,600	\$2,223,300	\$2,249,700	\$2,328,000	\$2,395,000	\$2,395,000		\$2,379,527	\$15,473	1%
In-state Travel	\$5,900	\$3,300	\$2,200	\$2,100	\$3,600	\$4,000	\$4,000		\$2,647	\$1,353	51%
Out-of-state Travel	\$20,600	\$12,100	\$10,400	\$9,400	\$12,900	\$13,000	\$13,000		\$9,407	\$3,593	38%
Current Expense	\$99,000	\$95,200	\$159,500	\$97,200	\$94,800	\$122,300	\$122,300		\$116,633	\$5,667	5%
DP Current Expense	\$38,800	\$38,900	\$64,400	\$26,600	\$58,200	\$65,000	\$65,000		\$63,760	\$1,240	2%
DP Capital Outlay	\$0	\$6,000	\$0	\$0	\$78,300	\$80,000	\$80,000		\$89,073	(\$9,073)	-10%
Capital Outlay	\$0	\$0	\$0	\$0	\$18,800	\$0	\$0		\$8,773	(\$8,773)	-100%
Grand Total	\$2,417,500	\$2,410,100	\$2,459,800	\$2,385,000	\$2,594,600	\$2,679,300	\$2,679,300		\$2,669,820	\$9,480	0%

Proposed FY 2015 Base Budget vs. FY 2015 Forecast

Agency = Legislature



Expenditures by Program, All Sources of Finance

Legislative Fiscal Analyst

Thresholds:

Increases 10%

Decreases -10%

	2009	2010	2011	2012	2013	2014 Est	2015 Base	Trend	2015 Forecast	Diff	Pct
Administration and Research	\$2,417,500	\$2,410,100	\$2,459,800	\$2,385,000	\$2,594,600	\$2,679,300	\$2,679,300		\$2,669,820	\$9,480	0%
Grand Total	\$2,417,500	\$2,410,100	\$2,459,800	\$2,385,000	\$2,594,600	\$2,679,300	\$2,679,300		\$2,669,820	\$9,480	0%

Proposed FY 2015 Base Budget vs. FY 2015 Forecast

Agency = Legislature

Funding by Source of Finance

Legislative Printing

Thresholds:



	2009	2010	2011	2012	2013	2014 Est	2015 Base	Trend	2015 Forecast	Diff	Pct
General Fund	\$511,000	\$478,100	\$507,500	\$519,500	\$529,500	\$539,300	\$539,300		\$544,920	(\$5,620)	-1%
General Fund, One-time	\$19,300	\$37,900	\$0	\$0	\$50,000	\$0	\$0		\$11,847	(\$11,847)	-100%
Dedicated Credits Revenue	\$190,900	\$184,300	\$168,100	\$167,100	\$170,500	\$175,000	\$175,000		\$163,793	\$11,207	7%
Beginning Nonlapsing	\$129,100	\$104,400	\$97,600	\$50,800	\$158,700	\$137,700	\$137,700		\$128,960	\$8,740	7%
Closing Nonlapsing	(\$104,400)	(\$97,600)	(\$50,800)	(\$65,000)	(\$137,700)	(\$137,700)	(\$137,700)		(\$128,967)	(\$8,733)	7%
Beginning Nonlapsing - LFA	\$0	\$0	\$0	\$48,000	\$0	\$0	\$0		\$12,800	(\$12,800)	-100%
Grand Total	\$745,900	\$707,100	\$722,400	\$720,400	\$771,000	\$714,300	\$714,300		\$733,353	(\$19,053)	-3%

Proposed FY 2015 Base Budget vs. FY 2015 Forecast

Agency = Legislature

Expenditures by Object Category, All Sources of Finance

Legislative Printing

Thresholds:



	2009	2010	2011	2012	2013	2014 Est	2015 Base	Trend	2015 Forecast	Diff	Pct
Personnel Services	\$314,000	\$298,400	\$302,200	\$303,300	\$308,500	\$320,000	\$320,000		\$313,873	\$6,127	2%
In-state Travel	\$200	\$100	\$100	\$0	\$0	\$200	\$200		\$60	\$140	233%
Out-of-state Travel	\$3,100	\$2,700	\$4,500	\$4,900	\$5,800	\$5,000	\$5,000		\$6,253	(\$1,253)	-20%
Current Expense	\$416,300	\$400,200	\$409,900	\$404,000	\$373,100	\$383,100	\$383,100		\$372,447	\$10,653	3%
DP Current Expense	\$12,300	\$5,700	\$5,700	\$8,200	\$5,700	\$6,000	\$6,000		\$4,367	\$1,633	37%
Capital Outlay	\$0	\$0	\$0	\$0	\$77,900	\$0	\$0		\$36,353	(\$36,353)	-100%
Grand Total	\$745,900	\$707,100	\$722,400	\$720,400	\$771,000	\$714,300	\$714,300		\$733,353	(\$19,053)	-3%

Proposed FY 2015 Base Budget vs. FY 2015 Forecast

Agency = Legislature



Expenditures by Program, All Sources of Finance

Legislative Printing

Thresholds:

Increases 10%

Decreases -10%

	2009	2010	2011	2012	2013	2014 Est	2015 Base	Trend	2015 Forecast	Diff	Pct
Administration	\$745,900	\$707,100	\$722,400	\$720,400	\$771,000	\$714,300	\$714,300		\$733,353	(\$19,053)	-3%
Grand Total	\$745,900	\$707,100	\$722,400	\$720,400	\$771,000	\$714,300	\$714,300		\$733,353	(\$19,053)	-3%

Proposed FY 2015 Base Budget vs. FY 2015 Forecast

Agency = Legislature

Funding by Source of Finance

Legislative Research and General Counsel

Thresholds:



	2009	2010	2011	2012	2013	2014 Est	2015 Base	Trend	2015 Forecast	Diff	Pct
General Fund	\$6,794,100	\$6,355,000	\$6,950,400	\$7,209,100	\$7,552,400	\$7,487,700	\$7,487,700		\$7,790,007	(\$302,307)	-4%
General Fund, One-time	\$512,600	\$795,600	\$1,000,000	\$0	\$354,600	\$121,600	\$0		\$36,267	(\$36,267)	-100%
Beginning Nonlapsing	\$834,400	\$880,100	\$1,042,200	\$1,291,900	\$1,447,200	\$1,206,000	\$1,206,000		\$1,497,867	(\$291,867)	-19%
Closing Nonlapsing	(\$880,100)	(\$1,042,200)	(\$1,291,900)	(\$1,540,900)	(\$1,206,000)	(\$281,000)	(\$1,206,000)		(\$814,840)	(\$391,160)	48%
Transfers	\$0	\$0	\$0	\$0	\$0	(\$925,000)	\$0		(\$616,667)	\$616,667	-100%
Beginning Nonlapsing - LFA	\$0	\$0	\$150,000	\$710,000	\$0	\$0	\$0		\$199,333	(\$199,333)	-100%
Grand Total	\$7,261,000	\$6,988,500	\$7,850,700	\$7,670,100	\$8,148,200	\$7,609,300	\$7,487,700		\$8,091,967	(\$604,267)	-7%

Proposed FY 2015 Base Budget vs. FY 2015 Forecast

Agency = Legislature

Expenditures by Object Category, All Sources of Finance

Legislative Research and General Counsel

Thresholds:



	2009	2010	2011	2012	2013	2014 Est	2015 Base	Trend	2015 Forecast	Diff	Pct
Personnel Services	\$6,393,600	\$6,435,200	\$7,030,800	\$7,015,400	\$7,090,900	\$7,258,500	\$7,141,700		\$7,498,353	(\$356,653)	-5%
In-state Travel	\$6,700	\$3,800	\$14,500	\$10,500	\$3,600	\$5,000	\$5,000		\$6,040	(\$1,040)	-17%
Out-of-state Travel	\$41,500	\$32,200	\$26,200	\$48,000	\$63,300	\$56,000	\$56,000		\$63,293	(\$7,293)	-12%
Current Expense	\$632,200	\$380,300	\$318,500	\$319,600	\$507,400	\$120,000	\$120,000		\$161,807	(\$41,807)	-26%
DP Current Expense	\$179,000	\$111,800	\$430,900	\$270,800	\$190,000	\$155,000	\$155,000		\$218,367	(\$63,367)	-29%
DP Capital Outlay	\$8,000	\$0	\$29,800	\$5,800	\$0	\$10,000	\$10,000		\$7,533	\$2,467	33%
Capital Outlay	\$0	\$25,200	\$0	\$0	\$293,000	\$0	\$0		\$133,373	(\$133,373)	-100%
Other Charges/Pass Thru	\$0	\$0	\$0	\$0	\$0	\$4,800	\$0		\$3,200	(\$3,200)	-100%
Grand Total	\$7,261,000	\$6,988,500	\$7,850,700	\$7,670,100	\$8,148,200	\$7,609,300	\$7,487,700		\$8,091,967	(\$604,267)	-7%

Proposed FY 2015 Base Budget vs. FY 2015 Forecast

Agency = Legislature



Expenditures by Program, All Sources of Finance

Legislative Research and General Counsel

Thresholds:

Increases 10%

Decreases -10%

	2009	2010	2011	2012	2013	2014 Est	2015 Base	Trend	2015 Forecast	Diff	Pct
Administration	\$7,261,000	\$6,988,500	\$7,850,700	\$7,670,100	\$8,148,200	\$7,609,300	\$7,487,700		\$8,091,967	(\$604,267)	-7%
Grand Total	\$7,261,000	\$6,988,500	\$7,850,700	\$7,670,100	\$8,148,200	\$7,609,300	\$7,487,700		\$8,091,967	(\$604,267)	-7%

Proposed FY 2015 Base Budget vs. FY 2015 Forecast

Agency = Legislature

Funding by Source of Finance

Legislative Services

Thresholds:

Increases	10%
Decreases	-10%

	2009	2010	2011	2012	2013	2014 Est	2015 Base	Trend	2015 Forecast	Diff	Pct
General Fund	\$0	\$0	\$0	\$0	\$0	\$578,500	\$578,500		\$385,667	\$192,833	50%
Transfers	\$0	\$0	\$0	\$0	\$0	\$3,500,000	\$0		\$2,333,333	(\$2,333,333)	-100%
Grand Total	\$0	\$0	\$0	\$0	\$0	\$4,078,500	\$578,500		\$2,719,000	(\$2,140,500)	-79%

Proposed FY 2015 Base Budget vs. FY 2015 Forecast

Agency = Legislature

Expenditures by Object Category, All Sources of Finance

Legislative Services

Thresholds:

Increases	10%
Decreases	-10%

	2009	2010	2011	2012	2013	2014 Est	2015 Base	Trend	2015 Forecast	Diff	Pct
Out-of-state Travel	\$0	\$0	\$0	\$0	\$0	\$10,000	\$10,000		\$6,667	\$3,333	50%
Current Expense	\$0	\$0	\$0	\$0	\$0	\$4,068,500	\$568,500		\$2,712,333	(\$2,143,833)	-79%
Grand Total	\$0	\$0	\$0	\$0	\$0	\$4,078,500	\$578,500		\$2,719,000	(\$2,140,500)	-79%

Proposed FY 2015 Base Budget vs. FY 2015 Forecast

Agency = Legislature



Expenditures by Program, All Sources of Finance

Thresholds:

Increases 10%

Decreases -10%

Legislative Services

	2009	2010	2011	2012	2013	2014 Est	2015 Base	Trend	2015 Forecast	Diff	Pct
Legislative Services	\$0	\$0	\$0	\$0	\$0	\$4,078,500	\$578,500		\$2,719,000	(\$2,140,500)	-79%
Grand Total	\$0	\$0	\$0	\$0	\$0	\$4,078,500	\$578,500		\$2,719,000	(\$2,140,500)	-79%