

Legislative Fiscal Office

2009 - 2011 Biennium

Agency Number:

14500

Detail of 30% Reduction to 2009-11 Essential Budget Level

1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
Priority (ranked with highest priority first)	Dept. Initials	Prgm. or Activity Initials	Program Unit/Activity Description	GF	LF	OF	NL-OF	FF	NL-FF	TOTAL FUNDS	Pos.	FTE	Impact of Reduction on Services and Outcomes	
1	LFO	Gen Prog	Perform targeted audits of areas of government that receive limited review or are determined by the Legislature to be an area where a detailed review is warranted.	100,000						\$ 100,000	0	0.00	These agencies will not be audited during the current biennium. Compliance with established rules and practices will not be verified.	
2	LFO	Gen Prog	IT Specialist (Half in LRO)	100,393						\$ 100,393	1	0.50	Position was added by 2007 Legislature. Projects to help streamline and automate processes in LFO will not happen.	
3	LFO	Gen Prog	Fiscal Analyst (Half-time)	144,222						\$ 144,222	1	0.50	Fiscal impact process will be impacted. Turnaround time will be increased. Could cause delays in session.	
5	LFO	Gen Prog	S&S/Vacancy Savings	147,357						\$ 147,357	0	0.00	LFO will institute a travel and training freeze and hold positions vacant as needed. Contacts with other states and training of current staff will be compromised.	
4	LFO	Gen Prog	Performance Measures/Fiscal Analyst	240,941						\$ 240,941	1	1.00	Position was added by 2005 Legislature. Oversight of Performance Measures for the Legislative Branch will not occur. Position spends the majority of time on fiscal impacts during Legislative Sessions.	
6	LFO	Gen Prog	Eliminate 3 Fiscal Impact Positions (No more staff for fiscal impacts)	576,244						\$ 576,244	3	3.00	LFO will no longer be able to produce fiscal impacts for substantive bills or committees.	
8	LFO	Gen Prog	Senior Analyst	251,647						\$ 251,647	1	1.00	Agency analysis will be impacted. Turnaround time will be increased. Could cause delays in session.	
7	LFO	Gen Prog	Principal Analyst (IT analyst)	298,498						\$ 298,498	1	1.00	Position was added by 2007 Legislature. Analysis of large IT projects will not be overseen by the Legislative branch. Potential waste and delays in large scale IT projects could occur.	
			* Rent	237,518						\$ -			* Have LAC receive appropriation for all rent costs. NOT INCLUDED IN AGENCY TOTALS.	
				1,859,302	-	-	-	-	-	\$ 1,859,302	8	7.00		

6,197,674
5.0% 20.0% 30.0%

309,884 1,239,535 1,859,302