

LEGISLATIVE FISCAL OFFICER

The Legislative Fiscal Office (LFO) is a non-partisan, legislative service agency that researches, analyzes, and makes recommendations concerning state expenditures, financial affairs, program administration, and agency organization. The Office reports to the Joint Committee on Ways and Means during legislative sessions and to the Emergency Board during the interim between sessions. LFO determines the fiscal impact of all legislative measures and, when applicable, publishes fiscal impact statements that accompany bills through the legislative process. The 2007 Legislature approved an information technology analyst for LFO. The Office now provides budget analysis and policy recommendations concerning state agency information systems projects. LFO produces various publications to guide the Joint Committee on Ways and Means processes; address specific budgetary topics; provide legislative members, agencies, and the public with detailed and summary information as each budget is presented and after it is adopted.

LEGISLATIVE FISCAL OFFICER	2009-11 Actuals	2011-13 Leg. Approved	2013-15 Current Service Level	2013-15 Governor's Budget	2013-15 Co-Chairs' Budget (1.0)	% Change 2011-13 LAB to 2013-15 CSL
General Fund	5,516,076	5,871,135	6,798,857	6,640,263	0	15.8%
Other Funds	97,516	0	0	0	0	N/A
TOTAL FUNDS	\$5,613,592	\$5,871,135	\$6,798,857	\$6,640,263	\$0	15.8%
Positions	21	21	21	21	0	0.0%
FTE	20.50	20.50	20.50	20.50	0.00	0.0%

Major Revenues	Budget Environment	Comparison by Fund Type																				
<ul style="list-style-type: none"> General Fund supports 100% of LFO expenditures. 	<ul style="list-style-type: none"> Budget request is Current Service Level. LFO has requested enhancements (not included in the budget) to take a half-time Fiscal Analyst position to full-time (\$111,000). 	<p>LEGISLATIVE FISCAL OFFICER</p> <table border="1"> <caption>Revenue Data from Chart (Millions of Dollars)</caption> <thead> <tr> <th>Year</th> <th>General Fund/Lottery</th> <th>Other Funds</th> <th>Federal Funds</th> </tr> </thead> <tbody> <tr> <td>2009-11</td> <td>\$5.5</td> <td>\$0.1</td> <td>\$0.0</td> </tr> <tr> <td>2011-13</td> <td>\$5.9</td> <td>\$0.0</td> <td>\$0.0</td> </tr> <tr> <td>2013-15 CSL</td> <td>\$6.8</td> <td>\$0.0</td> <td>\$0.0</td> </tr> <tr> <td>2013-15 GB</td> <td>\$6.6</td> <td>\$0.0</td> <td>\$0.0</td> </tr> </tbody> </table>	Year	General Fund/Lottery	Other Funds	Federal Funds	2009-11	\$5.5	\$0.1	\$0.0	2011-13	\$5.9	\$0.0	\$0.0	2013-15 CSL	\$6.8	\$0.0	\$0.0	2013-15 GB	\$6.6	\$0.0	\$0.0
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MAJOR CHALLENGES AND DECISION POINTS

<ol style="list-style-type: none">1. Funding Levels for 2013-15.2. Using Other Funds instead of General Fund for part or all of LFO expenditures.	
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**Legislative Fiscal Office
Request for 2013-15 budget enhancement**

Current:		Salary Rate	Total Salary	OPE	Total Personal Services
Classification	Months				
Fiscal Analyst	12.00	7,220	86,640	54,348	140,988
Request:		Salary Rate	Total Salary	OPE	Total Personal Services
Classification	Months				
Fiscal Analyst	24.00	7,220	173,280	78,070	251,350