

Compendium of Budget Information for the 2014 General Session

Executive Appropriations Committee

Agency: Legislature

Line Item: Legislative Fiscal Analyst

Function

The mission of the Office of the Legislative Fiscal Analyst is to "affect good government through objective, accurate, relevant budget advice and documentation." LFA helps legislators balance the budget by projecting revenue, staffing appropriations committees, recommending budgets, and drafting appropriations bills. The office also estimates costs and savings for each piece of legislation via fiscal notes. Finally, it performs studies aimed at improving government efficiency and management.

Statutory Authority

LFA is created and authorized in Utah Code Annotated 36-12-13. It's functions are further defined in Legislative Rule.

- Joint Rule 3-2-401 outlines LFA's responsibilities as they relate to budgeting.
- Joint Rule 4-2-403 delineates LFA's responsibilities as they relate to fiscal notes.
- Joint Rule 4-2-404 covers performance notes.

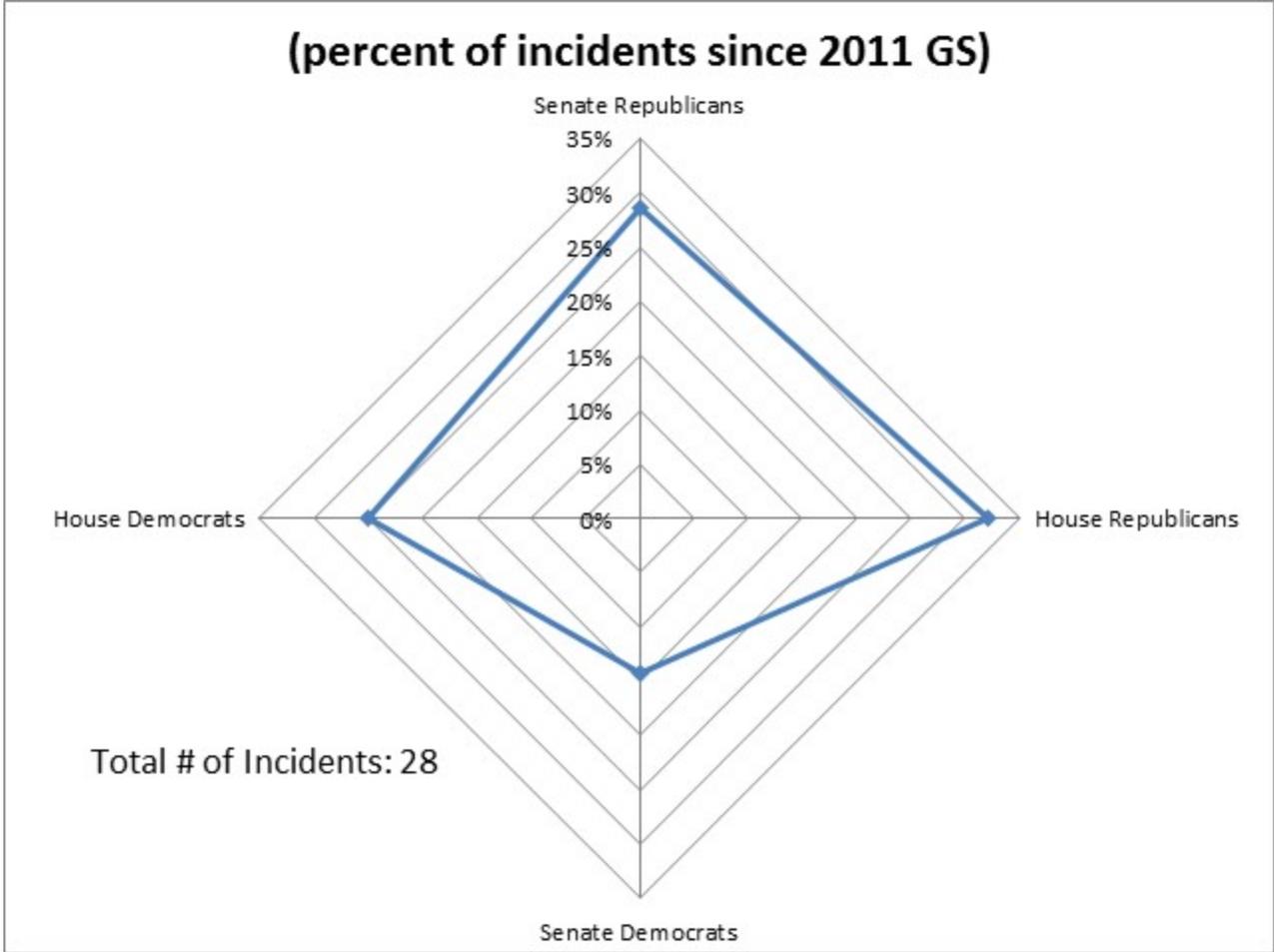
Appropriations to the Legislature, including the Legislative Fiscal Analyst, are nonlapsing via 63J-1-602.1.

Performance

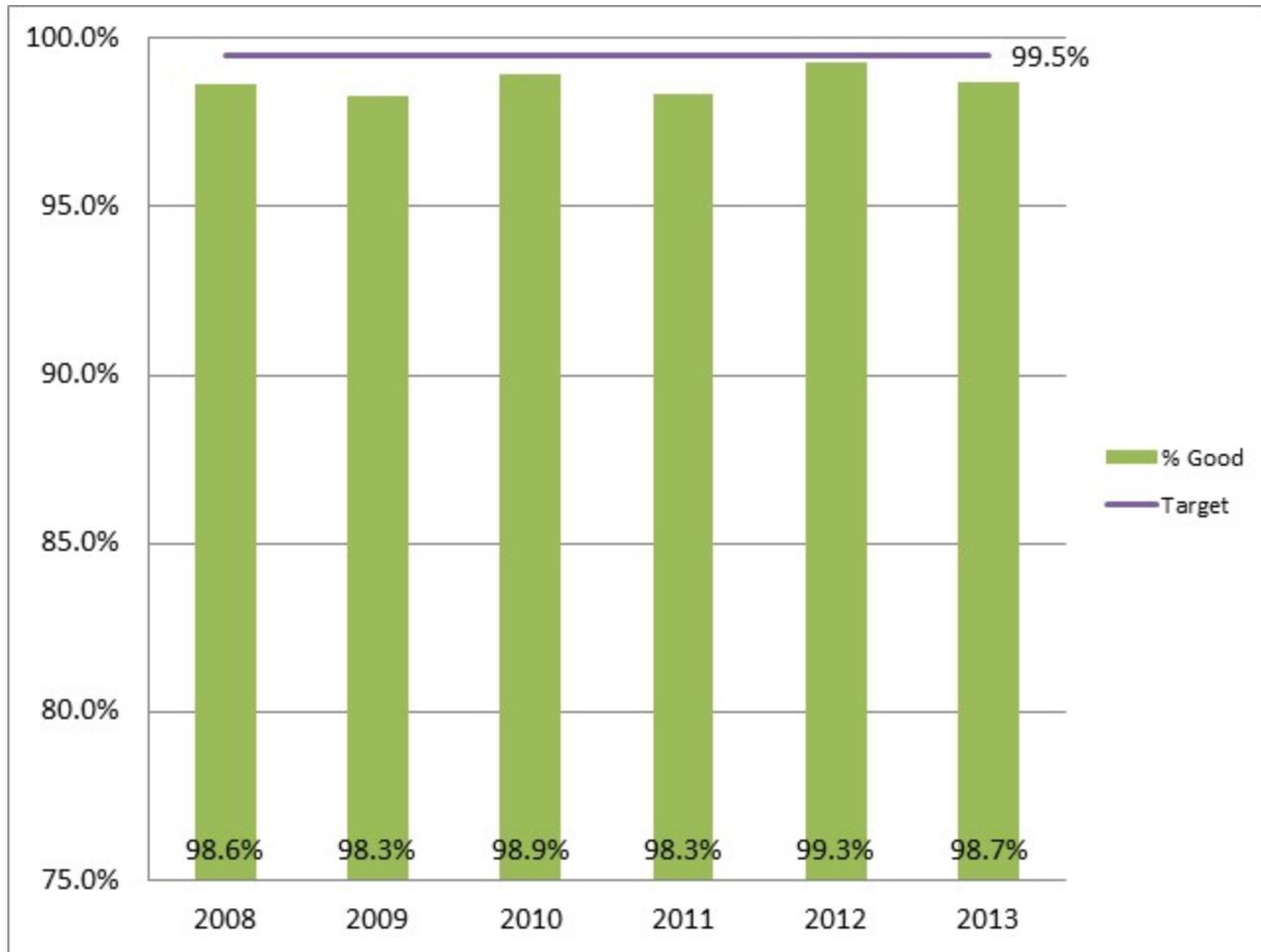
The Legislative Fiscal Analyst measures and reports to the Subcommittee on Oversight factors that directly relate to its stated mission of objectivity, accuracy, and relevance as determined by timeliness. These measures include:

- distribution of feedback among chambers and parties;
- accuracy of initial and final revenue estimates;
- accuracy of initial fiscal notes;
- accuracy of introduced appropriations bills; and
- on-time delivery of fiscal notes.

Measure 1: Distribution of Feedback from Legislators



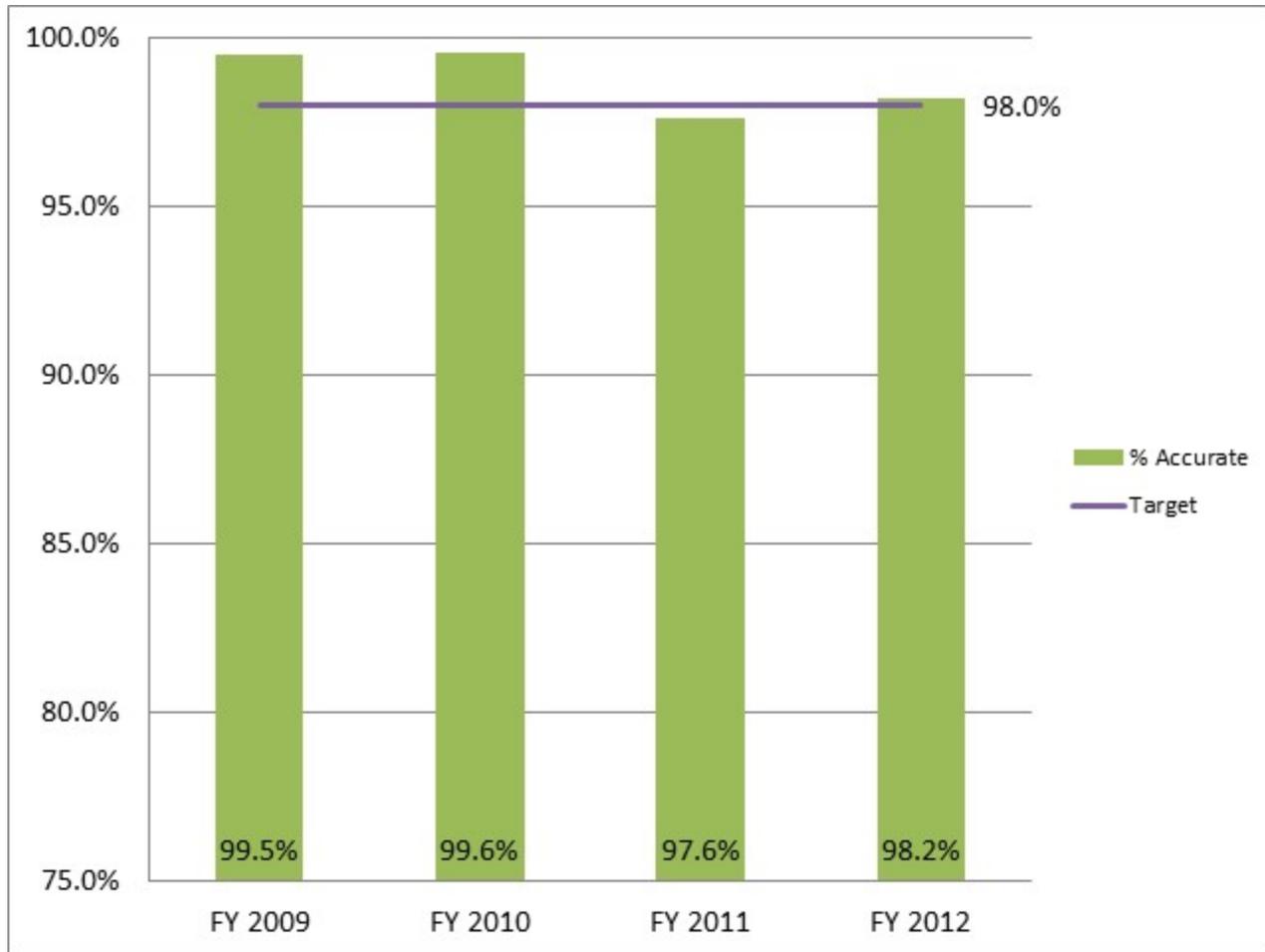
Measure 2: Unrevised Fiscal Notes



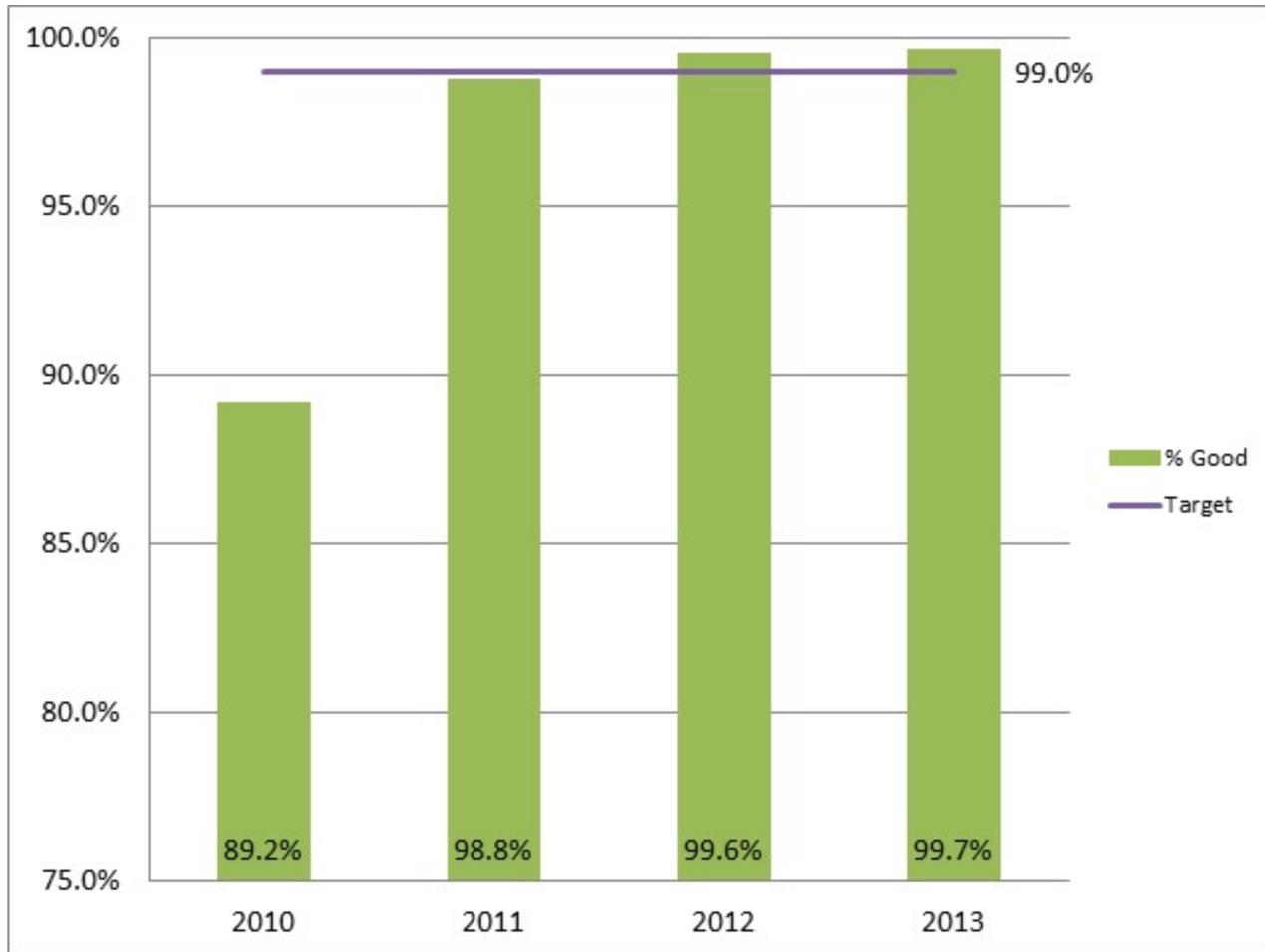
Measure 3: On-target Initial Revenue Estimates



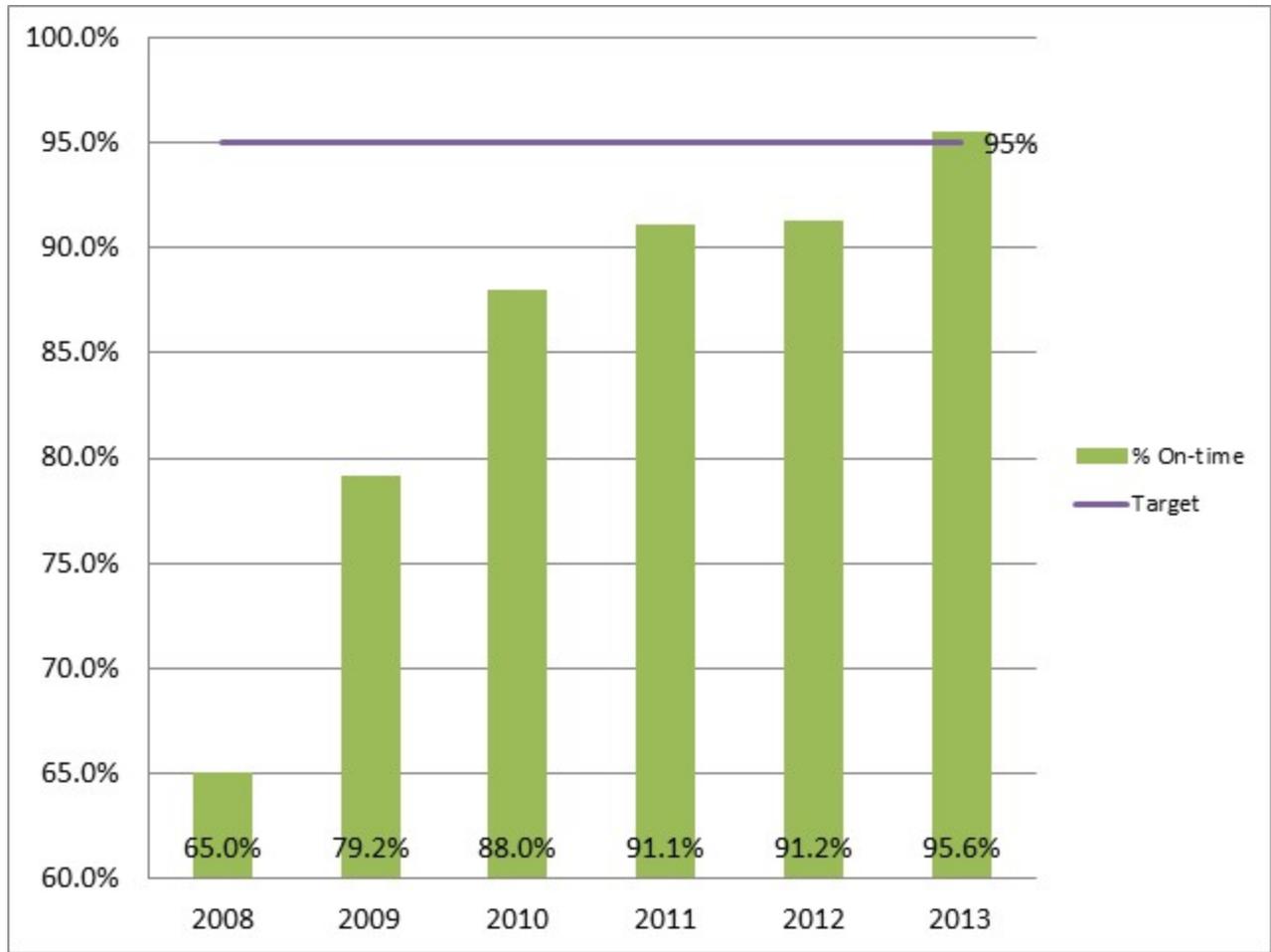
Measure 4: On-target Final Revenue Estimates



Measure 5: Correctness of Appropriations Bills



Measure 6: On-time Delivery of Fiscal Notes



Funding Detail

For more detail about a particular source of finance or organizational unit, click a linked entry in the left column of the table(s) below.

Sources of Finance	2013 Actual	2014 Approp	2014 Change	2014 Revised	2015 Change	2015 Approp

General Fund	\$2,639,000	\$2,679,300	\$0	\$2,679,300	\$471,800	\$3,151,100
General Fund, One-time	\$0	\$0	\$3,700	\$3,700	\$3,700	\$7,400
Dedicated Credits Revenue	\$0	\$0	\$0	\$0	\$0	\$0
Transfers	\$0	\$0	(\$500,000)	(\$500,000)	\$500,000	\$0
Beginning Nonlapsing	\$663,700	\$663,700	\$44,400	\$708,100	\$0	\$708,100
Beginning Nonlapsing - LFA	\$0	\$0	\$0	\$0	\$0	\$0
Closing Nonlapsing	(\$708,100)	(\$663,700)	\$455,600	(\$208,100)	(\$500,000)	(\$708,100)
Total	\$2,594,600	\$2,679,300	\$3,700	\$2,683,000	\$475,500	\$3,158,500

Programs	2013 Actual	2014 Approp	2014 Change	2014 Revised	2015 Change	2015 Approp
Administration and Research	\$2,594,600	\$2,679,300	\$3,700	\$2,683,000	\$475,500	\$3,158,500
Total	\$2,594,600	\$2,679,300	\$3,700	\$2,683,000	\$475,500	\$3,158,500

Categories of Expenditure	2013 Actual	2014 Approp	2014 Change	2014 Revised	2015 Change	2015 Approp
Personnel Services	\$2,328,000	\$2,436,500	(\$37,800)	\$2,398,700	\$472,300	\$2,871,000
In-state Travel	\$3,600	\$3,000	\$1,000	\$4,000	\$0	\$4,000
Out-of-state Travel	\$12,900	\$10,000	\$3,000	\$13,000	\$0	\$13,000
Current Expense	\$94,800	\$165,900	(\$43,600)	\$122,300	\$2,200	\$124,500
DP Current Expense	\$58,200	\$63,900	\$1,100	\$65,000	\$1,000	\$66,000
DP Capital Outlay	\$78,300	\$0	\$80,000	\$80,000	\$0	\$80,000
Capital Outlay	\$18,800	\$0	\$0	\$0	\$0	\$0
Total	\$2,594,600	\$2,679,300	\$3,700	\$2,683,000	\$475,500	\$3,158,500

Other Indicators	2013	2014	2014	2014	2015	2015
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	Actual	Approp	Change	Revised	Change	Approp
Budgeted FTE	20	20	0	20	3	23
Actual FTE	19	0	0	0	0	0

COBI contains unaudited data as presented to the Legislature by state agencies at the time of publication. For audited financial data see the State of Utah's Comprehensive Annual Financial Reports.