

020 - Leg Evaluation & Account Prog Comm

A001 Information Services and Support for Legislature

The Legislative Evaluation and Accountability Program (LEAP) Committee is a bipartisan committee serving under the direction and control of the Legislature to provide information support for legislative fiscal analysts and policy making. The Committee provides the Legislature and its staff with information technology services and support needed to enable legislative budget development and in-depth analysis and monitoring of state agency expenditures, budgets, and related fiscal matters.

Program OMN - LEAP Omnibus Programs

Account	FY 2012	FY 2013	Biennial Total
FTE	19.8	19.8	19.8
001 General Fund			
001-1 State	\$2,027,000	\$2,193,000	\$4,220,000

Program TRN - LEAP Transportation

Account	FY 2012	FY 2013	Biennial Total
FTE	2.0	2.0	2.0
108 Motor Vehicle Account			
108-1 State	\$97,000	\$397,000	\$494,000

Statewide Result Area: Strengthen government's ability to achieve results efficiently and effectively

Statewide Strategy: Provide data, information, and analysis to support decision-making

Expected Results

Legislative fiscal committee staff have stable, reliable, effective budget development and supporting system tools and data to develop and report budget proposals.

Grand Total

	FY 2012	FY 2013	Biennial Total
FTE's	21.8	21.8	21.8
GFS	\$2,027,000	\$2,193,000	\$4,220,000
Other	\$97,000	\$397,000	\$494,000
Total	\$2,124,000	\$2,590,000	\$4,714,000