

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 2020 | FY 2021 | Biennial Total |
|---|-------------|-------------|----------------|
| FTE | 10.0 | 10.0 | 10.0 |
| 553 Performance Audits of Government Account | | | |
| 553-1 State | \$2,288,000 | \$2,285,000 | \$4,573,000 |

Program TRN - LEAP Transportation

| Account | FY 2020 | FY 2021 | Biennial Total |
|----------------------------------|-----------|-----------|----------------|
| FTE | 2.0 | 2.0 | 2.0 |
| 108 Motor Vehicle Account | | | |
| 108-1 State | \$321,000 | \$331,000 | \$652,000 |

Statewide Result Area: Efficient, Effective and Accountable Government
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 2020 | FY 2021 | Biennial Total |
|--------------|--------------------|--------------------|--------------------|
| FTE's | 12.0 | 12.0 | 12.0 |
| GFS | \$0 | \$0 | \$0 |
| Other | \$2,609,000 | \$2,616,000 | \$5,225,000 |
| Total | \$2,609,000 | \$2,616,000 | \$5,225,000 |