

Agency 003 - LEGISLATIVE COUNCIL

STATUTORY AUTHORITY:

Article II, Sec. 1 and Article III, Sec. 1 to Sec. 30 of the Constitution of Nebraska.

Neb. Rev. Stat. § 50-101 to § 50-1304 (Legislative Council, Executive Board of the Legislative Council, Clerk of the Legislature, Legislative Fiscal Office, Legislative Research Office, Legislative Audit Office), Neb. Rev. Stat. § 49-701 to § 49-771 (Revisor of Statutes), Neb. Rev. Stat. § 81-8,240 to § 81-8,254 (Public Council).

VISION:

The Nebraska Unicameral vision is to create and implement laws that maintain and improve the quality of life for citizens of the State of Nebraska.

MISSION AND PRINCIPLES:

The mission of the Nebraska Unicameral Legislature is to establish public policy by enacting legislation.

GOALS:

Provide the personnel, services, equipment, travel and other resources necessary to the Legislature, according to the provisions of the Constitution and Statutes of the State of Nebraska.

Agency 003 - LEGISLATIVE COUNCIL

Financial Data

	FY10 Actual	FY11 Approp	FY12 Request	FY12 Recomm	FY13 Request	FY13 Recomm
Operations Funding						
General Fund	17,929,282	17,550,553	19,313,533	17,550,553	19,490,641	17,811,700
Cash Fund	217,214	255,518	170,804	255,518	170,452	255,957
Federal Fund	0	39,270	39,270	39,270	39,270	39,270
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Operations Funding	18,146,496	17,845,341	19,523,607	17,845,341	19,700,363	18,106,927
Aid Funding						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Aid Funding	0	0	0	0	0	0
Total Funding						
General Fund	17,929,282	17,550,553	19,313,533	17,550,553	19,490,641	17,811,700
Cash Fund	217,214	255,518	170,804	255,518	170,452	255,957
Federal Fund	0	39,270	39,270	39,270	39,270	39,270
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Agency	18,146,496	17,845,341	19,523,607	17,845,341	19,700,363	18,106,927

Agency 003 - LEGISLATIVE COUNCIL
Program 001 - SALARIES-LEGISLATURE

PROGRAM DESCRIPTION:

Article III, Section 7 of the Constitution of Nebraska.

The Nebraska Legislature is the law-making branch of state government. It consists of one house of 49 members elected from single member districts on a nonpartisan ballot. The term of office for each member is four years, and the salary is \$1,000 per month.

PROGRAM OBJECTIVES:

Article III, Section 7 of the Constitution of Nebraska, provides pay for Legislators' salaries.

PERFORMANCE MEASURES:

Performance measures not applicable for program 001 Legislators' Salaries.

Agency 003 - LEGISLATIVE COUNCIL
Program 001 - SALARIES-LEGISLATURE

Financial Data

	FY10 Actual	FY11 Approp	FY12 Request	FY12 Recomm	FY13 Request	FY13 Recomm
Operations Funding						
General Fund	630,061	632,982	632,982	632,982	632,982	632,982
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Operations Funding	630,061	632,982	632,982	632,982	632,982	632,982
Aid Funding						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Aid Funding	0	0	0	0	0	0
Total Funding						
General Fund	630,061	632,982	632,982	632,982	632,982	632,982
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Program	630,061	632,982	632,982	632,982	632,982	632,982

Agency 003 - LEGISLATIVE COUNCIL
Program 085 - LEG COUNCIL OPERATIONS

PROGRAM DESCRIPTION:

Program 085 is an umbrella program created to merge the Governor's recommendation into a single program.

GOVERNOR'S RECOMMENDATION NOTES:

The Governor's recommendation includes funding within Program 85 for Programs 122,123, 126, 127, 129, 501, 504, and 638.

Agency 003 - LEGISLATIVE COUNCIL
Program 085 - LEG COUNCIL OPERATIONS

Financial Data

	FY10 Actual	FY11 Approp	FY12 Request	FY12 Recomm	FY13 Request	FY13 Recomm
Operations Funding						
General Fund	0	0	0	16,917,571	0	17,178,718
Cash Fund	0	0	0	255,518	0	255,957
Federal Fund	0	0	0	39,270	0	39,270
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Operations Funding	0	0	0	17,212,359	0	17,473,945
Aid Funding						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Aid Funding	0	0	0	0	0	0
Total Funding						
General Fund	0	0	0	16,917,571	0	17,178,718
Cash Fund	0	0	0	255,518	0	255,957
Federal Fund	0	0	0	39,270	0	39,270
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Program	0	0	0	17,212,359	0	17,473,945

Agency 003 - LEGISLATIVE COUNCIL

Program 122 - LEGISLATIVE SERVICES

PROGRAM DESCRIPTION:

Article II, Sec. 1 and Article III, Sec. 1 to Sec. 30 of the Constitution of Nebraska. Neb. Rev. Stat. § 50-101 to § 50-1304 (Legislative Council, Executive Bd)

Program 122 includes the Legislative Accounting Ofc responsible for payroll, personnel record keeping, preparation of vouchers, reports, the Legislature's budget, ordering supplies and fixed assets. The Legislature has 14 standing, 4 select and 7 special committees and 2 legislative commissions. Standing committees meet regularly during session and conduct public hearings on legislation.

All expenses related to operating and staffing senators' offices and reimbursement of Legislators' expenses during legislative sessions are in Program 122.

PROGRAM OBJECTIVES:

Provide personnel, services, equipment, travel and other resources necessary to the Legislature to carry out the provisions of the Constitution and Statutes of the State of Nebraska.

- *Maintain internal accounting and budgeting activities.
- *Provide staff support and operating costs for Legislators and committees.
- *Provide reimbursement for Legislator expenses during legislative sessions.

PERFORMANCE MEASURES:

1. Provide staff assistance to the Executive Board that allows for efficient administration of the agency
2. Supply personal Legislative staff in accordance with the Executive Board policy
3. Legislative Coordinators Office and Legislative Accounting and Budget Office
4. Maintain and upgrade legislative offices and equipment
5. Reimbursement of sessional expenses to Senators
6. Commissions and task force (evaluation, studies)

Output - Assist the Legislature, its committee and members in their lawmaking and policy formulation and functions.

Agency 003 - LEGISLATIVE COUNCIL
Program 122 - LEGISLATIVE SERVICES

Financial Data

	FY10 Actual	FY11 Approp	FY12 Request	FY12 Recomm	FY13 Request	FY13 Recomm
Operations Funding						
General Fund	8,417,951	8,209,452	8,797,546	0	9,064,314	0
Cash Fund	165,187	209,174	130,000	0	130,000	0
Federal Fund	0	39,270	39,270	0	39,270	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Operations Funding	8,583,138	8,457,896	8,966,816	0	9,233,584	0
Aid Funding						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Aid Funding	0	0	0	0	0	0
Total Funding						
General Fund	8,417,951	8,209,452	8,797,546	0	9,064,314	0
Cash Fund	165,187	209,174	130,000	0	130,000	0
Federal Fund	0	39,270	39,270	0	39,270	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Program	8,583,138	8,457,896	8,966,816	0	9,233,584	0

Agency 003 - LEGISLATIVE COUNCIL

Program 123 - CLERK OF LEGISLATURE

PROGRAM DESCRIPTION:

Article III of the Nebraska Constitution creates the legislative branch of government. Contemplated within the various sections of Article III is the creation of a permanent record-keeping office. By constitutional provision, statutory section 50-101 R.R.S. et. seq. and through the Rules of the Nebraska Legislature, specific duties are assigned to the Clerk of the Legislature.

PROGRAM OBJECTIVES:

The Clerk of the Legislature, Program 123, of the Legislative Council, has several subprograms:

Subprogram 01 provides support for the Legislature's chief administrative officer.

Subprogram 03 provides a large share of the administrative support for each regular session and Special Session of the Legislature as needed.

Subprogram 04 is responsible for registration of lobbyists and compilation of quarterly reports of receipts and expenditures by lobbyists.

Subprogram 05 distributes information about Legislative activity and the Legislative process.

Subprogram 07 funds the Legislative Technology Ctr. The Center exists to support senators and legislative personnel on information technology.

PERFORMANCE MEASURES:

Inputs

All human and technological resources requested and budgeted are designed to facilitate the lawmaking process.

Outputs

Several hundred bills and resolutions are processed annually requiring information collection and dissemination. A record creation process ensures a permanent record of what transpired is developed, maintained, and systematically evaluated.

**Agency 003 - LEGISLATIVE COUNCIL
Program 123 - CLERK OF LEGISLATURE**

Financial Data

	FY10 Actual	FY11 Approp	FY12 Request	FY12 Recomm	FY13 Request	FY13 Recomm
Operations Funding						
General Fund	3,218,355	3,064,768	4,058,950	0	4,128,354	0
Cash Fund	52,027	46,344	40,804	0	40,452	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Operations Funding	3,270,382	3,111,112	4,099,754	0	4,168,806	0
Aid Funding						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Aid Funding	0	0	0	0	0	0
Total Funding						
General Fund	3,218,355	3,064,768	4,058,950	0	4,128,354	0
Cash Fund	52,027	46,344	40,804	0	40,452	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Program	3,270,382	3,111,112	4,099,754	0	4,168,806	0

Agency 003 - LEGISLATIVE COUNCIL
Program 126 - LEGISLATIVE RESEARCH

PROGRAM DESCRIPTION:

The Research Office, which was created in 1939, provides a broad range of research and reference services and materials in support of the Legislature's primary mission of enacting laws responsive to the needs of the State of Nebraska and constitutionally viable. The office also consults with the members of the Legislature, usually via their staffs, as they respond to inquiries generated by constituents. Finally, the office serves as an archive for documents created by the Legislature, a repository for documents created by agencies of the State of Nebraska and used by members of the Legislature in conducting their business, and a liaison with the research offices of other state Legislatures.

PROGRAM OBJECTIVES:

Subprogram 10 (redistricting): Assists in creating new, legally defensible district maps for Nebraska Legislature, U.S. House, and 4 other entities.

Subprogram 11 (research): 1) provides policy/legal research related to Legislature's statutory-enactment mission, 2) issues memoranda/reports, compilations of material, 3) consults about constituent projects, 4) assists with interim studies, special projects.

Subprogram 12 (reference library): 1) provides reference assistance using commercial databases, in-house materials, etc., 2) archives legislative documents, 3) maintains/circulates journals/periodicals collection recommended by NCSL, 5) orders books/reports, processes Interlibrary Loans.

PERFORMANCE MEASURES:

Inputs:

Staff, computers/databases, printed material, network of contacts

Outputs (FY08-10):

Redistricting (126-10): Identified 1,800+ voting precinct boundaries in 93 counties; sent data to U.S. Census Bureau; did 107 map requests for senators.

Research (126-11): Completed 962 research requests for 49 district ofcs; issued 2 annual Session Reviews; provided 268 hrs data gathering for Legislature's Planning Committee.

Library (126-12): Completed 1,063 reference requests for 47 district ofcs; catalogued 630 pieces (books, agency/topical rpts); circulated 93 journals/periodicals.

Agency 003 - LEGISLATIVE COUNCIL
Program 126 - LEGISLATIVE RESEARCH

Financial Data

	FY10 Actual	FY11 Approp	FY12 Request	FY12 Recomm	FY13 Request	FY13 Recomm
Operations Funding						
General Fund	990,556	980,334	920,078	0	883,943	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Operations Funding	990,556	980,334	920,078	0	883,943	0
Aid Funding						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Aid Funding	0	0	0	0	0	0
Total Funding						
General Fund	990,556	980,334	920,078	0	883,943	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Program	990,556	980,334	920,078	0	883,943	0

Agency 003 - LEGISLATIVE COUNCIL
Program 127 - REVISOR OF STATUTES

PROGRAM DESCRIPTION:

As provided by section 50-402 and the Rules of the Nebraska Unicameral, all bills and major amendments are to be approved by the Revisor of Statutes office prior to introduction. The office assists members of the Legislature and the executive departments of the state in the preparation of bills, amendments, resolutions, and other related measures; is responsible for preparing and publishing supplements to the statutes and the reissue and replacement volumes to the statutes as directed by the Legislature pursuant to Chapter 49, article 7, and section 50-402 and reviews proposed initiative and referendum measures filed with the Secretary of State as required by section 32-1405.

PROGRAM OBJECTIVES:

Provide bill requests and related documents in a timely manner. Provide work related to incorporating amendments into the bills in a timely manner.

Perform editorial work necessary to update the statutes. Negotiate a contract to print, bind, and publish the supplement and the reissued volume. Produce the supplement and reissue of the statutes in a timely manner.

Complete required review of the proposed initiative and referendum measures filed with the Secretary of State in a timely manner.

PERFORMANCE MEASURES:

Performance Measures of bill requests/documents, statute updates, and initiative and referendum

- (a) Inputs – resources will include staff time/computer resources
- (b) Outputs – varies, except 3,000 volumes are printed of the supplements and statute books
- (c) Efficiency – comparison of response time for requests compared to historical average and expectation of requester
- (d) Outcomes/Results – monitor progress of completion of work
- (e) Quality – monitor feedback on quality

Agency 003 - LEGISLATIVE COUNCIL
Program 127 - REVISOR OF STATUTES

Financial Data

	FY10 Actual	FY11 Approp	FY12 Request	FY12 Recomm	FY13 Request	FY13 Recomm
Operations Funding						
General Fund	1,406,701	1,422,604	1,523,157	0	1,425,457	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Operations Funding	1,406,701	1,422,604	1,523,157	0	1,425,457	0
Aid Funding						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Aid Funding	0	0	0	0	0	0
Total Funding						
General Fund	1,406,701	1,422,604	1,523,157	0	1,425,457	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Program	1,406,701	1,422,604	1,523,157	0	1,425,457	0

Agency 003 - LEGISLATIVE COUNCIL
Program 129 - LEGISLATIVE AUDIT

PROGRAM DESCRIPTION:

At the direction of the Legislative Performance Audit Committee, the Office conducts performance audits and preaudit inquiries.

PROGRAM OBJECTIVES:

The primary objective of the Audit Office is to conduct performance audits of state agency programs in support of the Legislature's oversight responsibility. Performance audits are conducted in compliance with the Legislative Performance Audit Act and the U.S. Government Accountability Office's performance audit standards.

PERFORMANCE MEASURES:

Inputs: Staff, computers, printed material, network of contacts.

Outputs (FY2008-09 & FY2009-10):

Completed 6 final performance audit reports and 1 preaudit inquiry; provided staff support for 1 legislative bill.

Agency 003 - LEGISLATIVE COUNCIL
Program 129 - LEGISLATIVE AUDIT

Financial Data

	FY10 Actual	FY11 Approp	FY12 Request	FY12 Recomm	FY13 Request	FY13 Recomm
Operations Funding						
General Fund	371,367	428,666	370,763	0	368,894	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Operations Funding	371,367	428,666	370,763	0	368,894	0
Aid Funding						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Aid Funding	0	0	0	0	0	0
Total Funding						
General Fund	371,367	428,666	370,763	0	368,894	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Program	371,367	428,666	370,763	0	368,894	0

Agency 003 - LEGISLATIVE COUNCIL
Program 501 - COM ON INTERGOVTL

PROGRAM DESCRIPTION:

The Legislative Committee on Intergovernmental Cooperation shall consist of 5 senators. The members and the chairman of this committee shall be designated in the same manner as is customary in the case of the members and chairman of other standing committees of the Legislature. In addition to the regular members, the President and the Speaker of the Legislature shall be ex officio honorary nonvoting members of this committee. The purpose of the Intergovernmental Cooperation Committee is to:

1. Adopt uniform or reciprocal statutes, administrative rules and regulations;
2. Encourage informal cooperation of governmental offices;
3. Better facilitate utilization of staff resources and promote expertise;
4. Promote uniformity of legislation among the states.

PROGRAM OBJECTIVES:

1. Adopt uniform or reciprocal statutes, administrative rules and regulations and promote informal cooperation of governmental offices.
2. Promote development of expertise among senators by funding attendance at and participation in meetings, conferences and committee hearings.
3. Facilitate the utilization of staff resources and encourage and promote development of expertise among staff positions by funding staff attendance at meetings, conferences, committee hearings on behalf of their senator/committee.
4. The Intergovernmental Cooperation Commission on Uniform State Laws prepares and drafts legislation the Legislature can use.

PERFORMANCE MEASURES:

Performance measures are not applicable to this specific Legislative program.

Agency 003 - LEGISLATIVE COUNCIL
Program 501 - COM ON INTERGOVTL

Financial Data

	FY10 Actual	FY11 Approp	FY12 Request	FY12 Recomm	FY13 Request	FY13 Recomm
Operations Funding						
General Fund	427,730	416,177	546,096	0	527,494	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Operations Funding	427,730	416,177	546,096	0	527,494	0
Aid Funding						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Aid Funding	0	0	0	0	0	0
Total Funding						
General Fund	427,730	416,177	546,096	0	527,494	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Program	427,730	416,177	546,096	0	527,494	0

Agency 003 - LEGISLATIVE COUNCIL
Program 504 - OFF PUB COUNSEL

PROGRAM DESCRIPTION:

The function of the Office of the Public Counsel is to investigate and resolve citizens' complaints relating to administrative agencies of state government. The functional goals of the Office are: 1. Investigate citizen complaints relating to administrative agencies of state government; 2. Respond to citizen inquiries pertaining to government; 3. Investigate allegations of wrongdoing and waste in state government; and 4. Investigate allegations of retaliation against those who report cases of wrongdoing in government under the Nebraska State Government Effectiveness Act.

PROGRAM OBJECTIVES:

The Ombudsman's Office is designed to accomplish several objectives: 1. Provide administrative justice to complainants unfairly treated by state government; 2. Improve the relationship between citizens and state government; 3. Assist in providing legislative oversight of agencies; 4. Identify weaknesses in administrative policies and procedures; 5. Recommend improvements in administrative systems; 6. Reduce litigation involving the state by resolving disputes before they reach the courts; 7. Investigate cases of illegal conduct, waste, or mismanagement in state government; and 8. Investigate cases of retaliation against whistleblowers.

PERFORMANCE MEASURES:

The citizen complaint cases that come to the Ombudsman's Office are the framework for its efforts to provide legislative oversight, offer avenues of citizen participation, reduce costly litigation, and identify improvements to administrative systems. The best way to maximize the effectiveness of the Ombudsman's Office is to maximize its caseload. Over the years, the growth in the caseload the Ombudsman's Office has been dramatic. The caseload in 2010 is expected to represent an increase of more than 150% over the annual caseload of the office in the early 1980's.

Agency 003 - LEGISLATIVE COUNCIL
Program 504 - OFF PUB COUNSEL

Financial Data

	FY10 Actual	FY11 Approp	FY12 Request	FY12 Recomm	FY13 Request	FY13 Recomm
Operations Funding						
General Fund	997,143	983,966	1,010,045	0	1,004,870	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Operations Funding	997,143	983,966	1,010,045	0	1,004,870	0
Aid Funding						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Aid Funding	0	0	0	0	0	0
Total Funding						
General Fund	997,143	983,966	1,010,045	0	1,004,870	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Program	997,143	983,966	1,010,045	0	1,004,870	0

Agency 003 - LEGISLATIVE COUNCIL
Program 638 - FISCAL AND PROGRAM

PROGRAM DESCRIPTION:

Program 638 provides for the financing of the Legislative Fiscal Office, whose primary function is to provide staff assistance to the Legislature and, as provided in statute, to the Appropriations Committee during their deliberations in formulating a budget recommendation to the Legislature. Additional critical functions consist of preparing Fiscal Notes for introduced legislation and assisting the Nebraska Economic Forecasting Advisory Board in making General Fund revenue estimates.

PROGRAM OBJECTIVES:

1. Provide objective, independent and professional financial and program analysis of state agency operations.
2. Review each legislative bill introduced and amendments to the legislation. Make estimates of the change in expenditures or revenue as a direct result of the bill.
3. Develop revenue forecasts for the Legislature, the Revenue Committee, the Appropriations Committee and the Nebraska Economic Forecasting Advisory Board
4. Provide staff support to committees during the interim related to interim study resolutions and other research as may be necessary.
5. Serve as a research and information resource for all members and staff of the Legislature and serve as an information source for the public at large.

PERFORMANCE MEASURES:

1. Preliminary briefing of Appropriations Committee completed late January 2012 and mid February 2013. Complete preliminary report in accordance with the Rules of the Legislature.
2. Submit the Appropriations Committee budget recommendation to the Legislature on or before the deadline set forth in the Legislative Rules.
3. Projected bill introduction volume: 2012—500, 2013—900. Achieve web-based submission of 50% of all agency fiscal notes by 2010 session. Achieve 100% availability of fiscal notes prior to bill hearing.
4. Total Fiscal Notes sent out for agency comment: 2012—1100; 2013—1800.
5. Absolute value of error, Forecast Bd estimate (14-mo horizon): 3%
6. Absolute value of error, Forecast Bd estimate (4-mo horizon): 1.5%

Agency 003 - LEGISLATIVE COUNCIL
Program 638 - FISCAL AND PROGRAM

Financial Data

	FY10 Actual	FY11 Approp	FY12 Request	FY12 Recomm	FY13 Request	FY13 Recomm
Operations Funding						
General Fund	1,469,418	1,411,604	1,453,916	0	1,454,333	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Operations Funding	1,469,418	1,411,604	1,453,916	0	1,454,333	0
Aid Funding						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Aid Funding	0	0	0	0	0	0
Total Funding						
General Fund	1,469,418	1,411,604	1,453,916	0	1,454,333	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Program	1,469,418	1,411,604	1,453,916	0	1,454,333	0