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January 14, 2010

RECEIVED

JAN 14 2010

Senator Lavon Heidemann
Chairman, Appropriations Committee
District 1
State Capitol
Lincoln, NE 68509

STATE BUDGET DIVISION

Dear Senator Heidemann:

Please reference your memo of December 4, 2009, to all state agencies regarding the report to the Appropriations Committee required by *LB 1, First Special Session, 2009* detailing actions and plans to implement the budget actions. The following information is submitted on behalf of the Legislative Council.

- *The expected impact on staffing to include the number and description of positions affected, whether the action to be taken involves layoffs, leaving positions vacant, furloughs, etc., and the dollar savings.*

The 2.5% cost-of-living pay increases were cancelled for all Legislative Council employees for FY 10-11. This impacts 274 people.

<u>FY 09-10</u>	<u>FY 10-11</u>
--	\$349,529

Amended the Legislature's Sessional Expense Reimbursement Policy, reducing the members reimbursement rate during regular or special session.

<u>FY 09-10</u>	<u>FY 10-11</u>
\$20,580	\$30,870

Decrease contractual expenses, capital outlay, operating expense.

<u>FY 09-10</u>	<u>FY 10-11</u>
\$40,765	\$3,956

Eliminate travel reimbursement for the commissioners On Uniform State Laws.

<u>FY 09-10</u>	<u>FY 10-11</u>
--	\$10,371

Positions in the following programs will not be filled:

Program 122 – Legislative Services (FY2010 and FY2011:
2 positions FTE 2.0)

<u>FY 09-10</u>	<u>FY 10-11</u>
\$97,315	\$99,571

Program 123 – Clerk's office (FY2010: 3 positions FTE 2.0,
FY2011: 3 positions FTE 2.1)

<u>FY 09-10</u>	<u>FY 10-11</u>
\$89,760	\$96,327

Program 129 – Performance Audit (FY2010: 1 position FTE .5,
FY2011: 1 position FTE 1.0)

<u>FY 09-10</u>	<u>FY 10-11</u>
\$29,689	\$59,377

Program 504 – Ombudsman (FY2010 and FY2011: 1 position
FTE 1.0)

<u>FY 09-10</u>	<u>FY 10-11</u>
\$76,065	\$78,014

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- *The expected impact on services provided to the public and/or agency functions. This can include both a reduction as well as the total elimination of services/functions.*

Eliminate printing reissue of statute books (Revisor's Office).

FY 09-10

FY 10-11

\$152,000

\$180,000

- *Any foreseen impact on the receipt of federal funds as a result of matching, maintenance of effort, or other requirements.*

There will be no impact on federal funds.

- *Whether fees used to support agency operations will be increased during this biennium to offset cash fund transfers to the General Fund. If so, please indicate which fees will be increased, by how much, and the expected additional revenue.*

No fees will be increased at this time.

Sincerely,



Senator John Wightman
Chairman, Executive Board

- C: Members of the Appropriations Committee
Tom Bergquist, Legislative Fiscal Office
✓ Dave Spatz, DAS Budget Office