

ANNUAL FINANCIAL REPORT  
LEGISLATIVE BUDGET BOARD

FISCAL YEAR ENDED AUGUST 31, 2013

Ursula Parks

Director

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September 12, 2013

The Honorable Rick Perry  
Governor of Texas

The Honorable Susan Combs  
Comptroller of Public Accounts

John Keel, CPA  
State Auditor

Lady and Gentlemen:

We are pleased to submit the Annual Financial Report of the Legislative Budget Board for the year ended August 31, 2013, in compliance with TEX. GOVT. CODE ANN §2101.011, and in accordance with the requirements established by the Comptroller of Public Accounts.

Due to statewide requirements embedded in Governmental Accounting Standards Boards Statement No. 34, *Basic Financial Statements-and Management's Discussion and Analysis-for State and Local Governments*, the Comptroller of Public Accounts does not require the accompanying annual financial report to comply with all the requirements in this statement. The financial report will be considered for audit by the State Auditor as part of the audit of the State of Texas Comprehensive Annual Financial Report; therefore, an opinion has not been expressed on the financial statements and related information contained in this report.

If you have any questions, please contact Paul Priest, Assistant Director, at 463-1906.

Sincerely,

A handwritten signature in black ink, appearing to read "Ursula Parks".

Ursula Parks  
Director

(AGY)104 (ORG) (PRG) (NAC) (APP) (FND) (COB) (AOB) (GLA)  
 (AGL) (GRT) (PRJ) (SS1) (SS2)

LEGISLATIVE BUDGET BOARD (104)  
 STATEMENT OF NET ASSETS - BALANCE SHEET FORMAT (GWFS)

PERCENT OF YEAR ELAPSED: 100% REPORT PERIOD= ADJUSTMENT FY= 13 PROD SYSTEM  
 \*\*\*\*\*PAGE 1

GAAP FUND GROUP 01 GOVERNMENTAL  
 GAAP FUND TYPE 01 GENERAL  
 GAAP FUND 0001 GENERAL REVENUE (0001)-GENERAL

GL	GL	B/C	COMP	TITLE	AGY	CURRENT	PRIOR
CT	CLS	IND	GL		GL	YEAR	YEAR
GL	CLS	001	CA	CASH ON HAND		.00	.00
GL	CLS	004	CA	CASH IN STATE TREASURY		.00	.00
GL	CLS	020	CA	LEGISLATIVE APPROPRIATIONS		11,243,039.59	12,719,366.46
GL	CLS	052	CA	ACCOUNTS RECEIVABLES, NET		.00	16,146.82
GL	CLS	065	CA	INTERFUND RECEIVABLE		.00	.00
GL	CLS	070	CA	DUE FROM OTHER FUNDS		.00	.00
GL	CLS	072	CA	DUE FROM OTHER AGENCIES		.00	.00
GL	CLS	080	CA	CONSUMABLE INVENTORIES		4,121.12	3,579.97
* GLA	CAT	01		CURRENT ASSETS		11,247,160.71	12,739,093.25
GL	CLS	151		FURNITURE AND EQUIPMENT, NET		.00	.00
* GLA	CAT	06		NON-CURRENT ASSETS		.00	.00
**				TOTAL ASSETS AND OTHER DEBITS		11,247,160.71	12,739,093.25
GL	CLS	200	CL	ACCOUNTS PAYABLE		7,822.34-	104,844.84-
GL	CLS	201	CL	FEDERAL PAYABLES		.01-	.01-
GL	CLS	203	CL	PAYROLL PAYABLE		1,306,172.01-	1,235,043.18-
GL	CLS	204		OTHER CURRENT LIABILITIES		.00	.00
GL	CLS	205	CL	INTERFUND PAYABLE		.00	.00
GL	CLS	211	CL	DUE TO OTHER AGENCIES		.00	.00
GL	CLS	230	CL	EMPLOYEE'S COMPENSABLE LEAVE		.00	.00

LEGISLATIVE BUDGET BOARD (104)  
 STATEMENT OF NET ASSETS - BALANCE SHEET FORMAT (GWFS)

PERCENT OF YEAR ELAPSED: 100% REPORT PERIOD= ADJUSTMENT FY= 13 PROD SYSTEM  
 \*\*\*\*\*PAGE 2

GAAP FUND GROUP 01 GOVERNMENTAL  
 GAAP FUND TYPE 01 GENERAL  
 GAAP FUND 0001 GENERAL REVENUE (0001)-GENERAL

GL CT	GL CLS	B/C	COMP	TITLE	AGY GL	CURRENT YEAR	PRIOR YEAR
	GL CLS	300	CL	FUNDS HELD FOR OTHERS		.00	.00
*	GLA CAT	21		CURRENT LIABILITIES		1,313,994.36-	1,339,888.03-
**	TOTAL			LIABILITIES		1,313,994.36-	1,339,888.03-
	GL CLS	362	FD	BAL RESERVED FOR INVENTORIES		.00	.00
	GL CLS	510	FD	BAL-NONSPENDABLE		4,121.12-	3,579.97-
	GL CLS	550	FD	BAL-UNASSIGNED		9,929,045.23-	11,395,625.25-
	GL CLS	620		FUND BALANCE - UNRESERVED/UNDESIGNATED		.00	.00
	GL CLS	630		OBSOLETE FB ACCTS UNDER GASB 34		.00	.00
	GL CLS	950		SYSTEM ACCOUNTS		.00	.00
*	GLA CAT	51		FUND BALANCE (DEFICITS)		9,933,166.35-	11,399,205.22-
**	TOTAL			OTHER CREDITS AND FUND BALANCE/EQUITY WITH CURRENT CHANGES		9,933,166.35-	11,399,205.22-
**	TOTAL			LIABILITIES AND FUND BALANCE/EQUITY		11,247,160.71-	12,739,093.25-
*	GAAP FUND	0001		GENERAL REVENUE (0001)-GENERAL		.00	.00
*	GAAP FUND TYPE	01		GENERAL		.00	.00

(AGY)104 (ORG) (PRG) (NAC) (APP) (FND) (COB) (AOB) (GLA)  
 (AGL) (GRT) (PRJ) (SS1) (SS2)

LEGISLATIVE BUDGET BOARD (104)  
 STATEMENT OF NET ASSETS - BALANCE SHEET FORMAT(GWFS)

PERCENT OF YEAR ELAPSED: 100% REPORT PERIOD= ADJUSTMENT FY= 13 PROD SYSTEM  
 \*\*\*\*\*PAGE 3

GAAP FUND GROUP 01 GOVERNMENTAL  
 GAAP FUND TYPE 11 CAPITAL ASSET BASIS CONVERSION ADJUSTMTS  
 GAAP FUND 9998 GEN FIXED ASSETS ACCT GROUP

\*\*\*\*\*  
 GL GL B/C COMP AGY CURRENT PRIOR  
 CT CLS IND GL TITLE GL YEAR YEAR  
 \*\*\*\*\*

GL CLS	151	FURNITURE AND EQUIPMENT, NET		.00	.00
GL CLS	158	OTHER CAPITAL ASSETS, NET		.00	.00
* GLA CAT	06	NON-CURRENT ASSETS		.00	.00
** TOTAL ASSETS AND OTHER DEBITS				.00	.00
GL CLS	410	INVESTED IN CAP ASSETS,NET RELATED DEBT		.00	.00
GL CLS	430	UNRESTRICTED NET POSITION		.00	.00
* GLA CAT	45	NET POSITION		.00	.00
GL CLS	620	FUND BALANCE - UNRESERVED/UNDESIGNATED		.00	.00
GL CLS	630	OBSOLETE FB ACCTS UNDER GASB 34		.00	.00
* GLA CAT	51	FUND BALANCE (DEFICITS)		.00	.00
** TOTAL OTHER CREDITS AND FUND BALANCE/EQUITY WITH CURRENT CHANGES				.00	.00
** TOTAL LIABILITIES AND FUND BALANCE/EQUITY				.00	.00
* GAAP FUND	9998	GEN FIXED ASSETS ACCT GROUP		.00	.00
* GAAP FUND TYPE	11	CAPITAL ASSET BASIS CONVERSION ADJUSTMTS		.00	.00

(AGY)104 (ORG) (PRG) (NAC) (APP) (FND) (COB) (AOB) (GLA)  
 (AGL) (GRT) (PRJ) (SS1) (SS2)

LEGISLATIVE BUDGET BOARD (104)  
 STATEMENT OF NET ASSETS - BALANCE SHEET FORMAT (GWFS)

PERCENT OF YEAR ELAPSED: 100% REPORT PERIOD= ADJUSTMENT FY= 13 PROD SYSTEM  
 \*\*\*\*\*PAGE 4

GAAP FUND GROUP 01 GOVERNMENTAL  
 GAAP FUND TYPE 12 LONG-TERM LIAB BASIS CONVERSION ADJUSTMT  
 GAAP FUND 9997 LONG-TERM LIABILITIES BASIS CONVERSION

\*\*\*\*\*  
 GL GL B/C COMP AGY CURRENT PRIOR  
 CT CLS IND GL TITLE GL YEAR YEAR  
 \*\*\*\*\*

GL CLS	190	RETIREMNT OF OTHR GENERAL LONG-TERM DEBT	.00	.00
* GLA CAT	11	DEFERRED OUTFLOWS OF RESOURCES	.00	.00
** TOTAL ASSETS AND OTHER DEBITS			.00	.00
GL CLS	230	CL EMPLOYEE'S COMPENSABLE LEAVE	2,096,163.00-	1,488,913.00-
* GLA CAT	21	CURRENT LIABILITIES	2,096,163.00-	1,488,913.00-
GL CLS	301	NC EMPLOYEE'S COMPENSABLE LEAVE	.00	.00
* GLA CAT	26	NON-CURRENT LIABILITIES	.00	.00
** TOTAL LIABILITIES			2,096,163.00-	1,488,913.00-
GL CLS	430	UNRESTRICTED NET POSITION	2,096,163.00	1,488,913.00
* GLA CAT	45	NET POSITION	2,096,163.00	1,488,913.00
GL CLS	620	FUND BALANCE - UNRESERVED/UNDESIGNATED	.00	.00
* GLA CAT	51	FUND BALANCE (DEFICITS)	.00	.00
** TOTAL OTHER CREDITS AND FUND BALANCE/EQUITY WITH CURRENT CHANGES			2,096,163.00	1,488,913.00
** TOTAL LIABILITIES AND FUND BALANCE/EQUITY			.00	.00
* GAAP FUND	9997	LONG-TERM LIABILITIES BASIS CONVERSION	.00	.00
* GAAP FUND TYPE	12	LONG-TERM LIAB BASIS CONVERSION ADJUSTMT	.00	.00
* GAAP FUND GROUP	01	GOVERNMENTAL	.00	.00
* AGENCY	104		.00	.00

(AGY)104 (ORG) (PRG) (NAC) (APP) (FND) (COB) (AOB) (GLA)  
 (AGL) (GRT) (PRJ) (SS1) (SS2)

LEGISLATIVE BUDGET BOARD (104)  
 OPERATING STATEMENT - GOVERNMENTAL FUNDS  
 REPORT PERIOD= ADJUSTMENT FY= 13

PERCENT OF YEAR ELAPSED: 100%

PROD SYSTEM

\*\*\*\*\*PAGE 1

GAAP FUND GROUP 01 GOVERNMENTAL  
 GAAP FUND TYPE 01 GENERAL

\*\*\*\*\*

GAAP						CURRENT		
GAAP	GAAP	GL	ACCT	GL	GAAP	COMPT	TITLE	YEAR
CATEGORY	FUNC	CLASS	ACCT	SRC/OBJ	OBJ			

GAAP SRC/OBJ				0005			ORIGINAL APPROPRIATIONS	8,701,433.00
GAAP SRC/OBJ				0006			ADDITIONAL APPROPRIATIONS	2,639,259.18
GAAP SRC/OBJ				0007			UNEXPENDED BALANCE FORWARD	0.00
GAAP SRC/OBJ				0065			SALES OF GOODS AND SERVICES	670.50
GAAP SRC/OBJ				0080			OTHER	0.00
* GAAP CATEGORY	01						REVENUES	11,341,362.68
TOTAL REVENUES								11,341,362.68
GAAP SRC/OBJ				0200			SALARIES AND WAGES	12,628,343.53
GAAP SRC/OBJ				0210			PAYROLL RELATED COSTS	2,730,446.73
GAAP SRC/OBJ				0220			PROFESSIONAL FEES AND SERVICES	565,753.00
GAAP SRC/OBJ				0230			TRAVEL	52,466.63
GAAP SRC/OBJ				0240			MATERIALS AND SUPPLIES	79,363.26
GAAP SRC/OBJ				0250			COMMUNICATION AND UTILITIES	129,588.42
GAAP SRC/OBJ				0270			RENTALS AND LEASES	39,538.32
GAAP SRC/OBJ				0280			PRINTING AND REPRODUCTION	26,823.87
GAAP SRC/OBJ				0340			OTHER EXPENDITURES	623,457.79
* GAAP CATEGORY	04						EXPENDITURES	16,875,781.55



LEGISLATIVE BUDGET BOARD (104)  
 OPERATING STATEMENT - GOVERNMENTAL FUNDS

PERCENT OF YEAR ELAPSED: 100% REPORT PERIOD= ADJUSTMENT FY= 13 PROD SYSTEM  
 \*\*\*\*\*PAGE 2

GAAP FUND GROUP 01 GOVERNMENTAL  
 GAAP FUND TYPE 01 GENERAL

\*\*\*\*\*  
 GAAP  
 GAAP GAAP GL ACCT GL GAAP COMPT CURRENT  
 CATEGORY FUNC CLASS ACCT SRC/OBJ OBJ TITLE YEAR  
 \*\*\*\*\*

TOTAL EXPENDITURES						16,875,781.55
EXCESS (DEFICIENCY) OF REVENUES OVER (UNDER) EXPENDITURES						5,534,418.87-
GAAP SRC/OBJ	0578			LEGISLATIVE FINANCING SOURCES		4,112,412.92
GAAP SRC/OBJ	0591			LEGISLATIVE FINANCING USES		44,032.92-
* GAAP CATEGORY 05				OTHER FINANCING SOURCES (USES)		4,068,380.00
TOTAL OTHER FINANCING SOURCES (USES)						4,068,380.00
NET CHANGE IN FUND BALANCE						1,466,038.87-
FUND BALANCE - BEGINNING						11,399,205.22
FUND BALANCE - BEGINNING, AS RESTATED						11,399,205.22
FUND BALANCE - ENDING						9,933,166.35
* GAAP FUND TY 01				GENERAL		9,933,166.35

(AGY)104 (ORG) (PRG) (NAC) (APP) (FND) (COB) (AOB) (GLA)  
 (AGL) (GRT) (PRJ) (SS1) (SS2)

LEGISLATIVE BUDGET BOARD (104)  
 OPERATING STATEMENT - GOVERNMENTAL FUNDS

PERCENT OF YEAR ELAPSED: 100% REPORT PERIOD= ADJUSTMENT FY= 13 PROD SYSTEM  
 \*\*\*\*\*PAGE 3

GAAP FUND GROUP 01 GOVERNMENTAL  
 GAAP FUND TYPE 11 CAPITAL ASSET BASIS CONVERSION ADJUSTMTS

\*\*\*\*\*  
 GAAP  
 GAAP GAAP GL ACCT GL GAAP COMPT CURRENT  
 CATEGORY FUNC CLASS ACCT SRC/OBJ OBJ TITLE YEAR  
 \*\*\*\*\*

NET CHANGE IN FUND BALANCE	0.00
FUND BALANCE - BEGINNING	0.00
FUND BALANCE - BEGINNING, AS RESTATED	0.00
FUND BALANCE - ENDING	0.00
* GAAP FUND TY 11 CAPITAL ASSET BASIS CONVERSION ADJUSTMTS	0.00



EXHIBIT I  
 COMBINED BALANCE SHEET,  
 GOVERNMENTAL FUND TYPE AND ACCOUNT GROUPS WITH COMPARATIVE TOTALS  
 AUGUST 31, 2013

	GOVERNMENTAL FUND TYPE GENERAL (FUND 001)	GENERAL FIXED ASSETS (FUND 998)	GENERAL LONG-TERM OBLIGATIONS (FUND 997)	TOTALS (MEMORANDUM ONLY)	
				2013	2012
<u>ASSETS</u>					
Legislative Appropriations	\$ 11,243,040	\$	\$	\$ 11,243,040	\$ 12,719,366
Cash in State Treasury					
Consumable Inventories	4,121			4,121	3,580
Accounts Receivable					16,147
Fixed Assets: Furniture/Equipment					
Amounts to be Provided in Future Years			2,096,163	2,096,163	1,488,913
<b>TOTAL ASSETS</b>	<b>\$ 11,247,161</b>	<b>\$</b>	<b>\$ 2,096,163</b>	<b>\$ 13,343,324</b>	<b>\$ 14,228,006</b>
<u>LIABILITIES</u>					
Payables:	\$	\$	\$	\$	\$
Accounts Payable	7,822			7,822	104,845
Payroll Payable	1,306,172			1,306,172	1,235,043
Other Liabilities (Interfund Payable)					
Employees Compensable Leave			2,096,163	2,096,163	1,488,913
Funds Held for Others					
<b>TOTAL LIABILITIES</b>	<b>\$ 1,313,994</b>	<b>\$</b>	<b>\$ 2,096,163</b>	<b>\$ 3,410,157</b>	<b>\$ 2,828,801</b>
<u>FUND EQUITY</u>					
Investment in General Fixed Assets	\$	\$	\$	\$	\$
Fund Balances:					
Reserved for:					
Unencumbered Appropriations:					
Future Operations	9,929,046			9,929,046	11,395,625
Consumable Inventories	4,121			4,121	3,580
<b>TOTAL FUND EQUITY (EXH. II)</b>	<b>\$ 9,933,167</b>	<b>\$</b>	<b>\$</b>	<b>\$ 9,933,167</b>	<b>\$ 11,399,205</b>
<b>TOTAL LIABILITIES AND FUND EQUITY</b>	<b>\$ 11,247,161</b>	<b>\$</b>	<b>\$ 2,096,163</b>	<b>\$ 13,343,324</b>	<b>\$ 14,228,006</b>

“UNAUDITED”

EXHIBIT II

COMBINED STATEMENT OF REVENUES, EXPENDITURES AND CHANGES  
IN FUND BALANCE-GENERAL FUND  
For the Year Ended August 31, 2013

	<u>Governmental General (001)</u>	<u>Totals (Memorandum Only)</u>	
		2013	2012
<u>REVENUES:</u>			
Legislative Appropriations (direct):	\$ 8,701,433	\$ 8,701,433	\$ 8,701,433
Additional Legislative Appropriations: *	2,639,259	2,639,259	2,528,910
Federal Pass-Through Revenue			2,000
Other Revenue**	671	671	14,088
TOTAL REVENUES	\$ 11,341,363	\$ 11,341,363	\$ 11,246,431
 <u>EXPENDITURES:</u>			
Salaries and Wages	\$ 12,628,344	\$ 12,628,344	\$ 12,510,948
Payroll Related Costs	2,730,447	2,730,447	2,615,820
Professional Fees and Services	565,753	565,753	610,132
Travel	52,467	52,467	74,739
Materials and Supplies	79,363	79,363	81,932
Communications and Utilities	129,588	129,588	67,681
Rentals and Leases	39,538	39,538	39,538
Printing and Reproductions	26,824	26,824	17,828
Other Expenditures	623,458	623,458	635,484
Repairs and Maintenance	0	0	0
TOTAL EXPENDITURES	\$ 16,875,782	\$ 16,875,782	\$ 16,654,102
EXCESS OF REVENUES OVER EXPENDITURES	\$ (5,534,419)	\$ (5,534,419)	\$ (5,407,671)

\* The additional Legislative Appropriations line is made up of amounts paid on behalf of this agency for retirement contributions, insurance contributions and unemployment payments. It also includes transfers to this agency for social security, and benefit replacement pay.

\*\*The Other Revenue line is made up of sale of publications to outside entities and registration fees for Texas Fiscal Officers Academy (2012)

LEGISLATIVE BUDGET BOARD

"UNAUDITED"

EXHIBIT II

COMBINED STATEMENT OF REVENUES, EXPENDITURES AND CHANGES  
IN FUND BALANCE-GENERAL FUND  
For the Year Ended August 31, 2013  
(Continued)

	<u>Governmental General (001)</u>	<u>Totals (Memorandum Only)</u>	
		<u>2013</u>	<u>2012</u>
OTHER FINANCING SOURCES (USES):			
Transfer from Senate (Agency 101)	\$ 2,034,190	\$ 2,034,190	\$ 2,034,190
Transfer from House (Agency 102):	2,034,190	2,034,190	2,034,190
TOTAL OTHER FINANCING SOURCES (USES)	<u>\$ 4,068,380</u>	<u>\$ 4,068,380</u>	<u>\$ 4,068,380</u>
EXCESS OF REVENUES AND OTHER FINANCING USES	\$ (1,466,039)	\$ (1,466,039)	\$ (1,339,290)
FUND BALANCE, September 1, 2011	\$ 11,399,205	\$ 11,399,205	\$ 12,738,495
Restatements			
FUND BALANCE, AUGUST 31, 2012 (EXH. I)	<u>9,933,166</u>	<u>9,933,166</u>	<u>11,399,205</u>

The accompanying Notes to the Financial Statements are an integral part of this financial statement.

LEGISLATIVE BUDGET BOARD

“UNAUDITED”

**NOTE 5: SUMMARY OF LONG-TERM LIABILITY**

• **EMPLOYEES’ COMPENSABLE LEAVE**

Under the provisions of Tex. Rev. Civ. Stat. Ann. art. 6252-8b, a state employee is entitled to be paid for all unused vacation time accrued, in the event of the employee’s resignation, dismissal or separation from state employment, provided the employee has had continuous employment with the state for six months. Under a current General Appropriations Act rider, overtime pay and compensatory time off for employees of the House or Senate shall be determined by the presiding officer of the respective houses, and for all other employees shall be determined by the administrator of the agency or the employing officeholder.

The expenditure for accumulated annual and compensatory leave is recognized in governmental funds in the period taken or paid. The Board recognizes the liability for unpaid annual leave balances in the General Long-Term Obligations Account Group, since resources from the current fiscal year will not be used to liquidate it.

The Board’s monetary liability for compensable future absences as computed by multiplying the ending balances times the year-end average hourly salary rate for all employees, was as follows:

Compensable leave balance 8/31/12	\$ 1,488,913
Additions:	1,606,815
Reductions:	999,565
Balance 8/31/13	<u>\$ 2,096,163</u>
Amount due within one year	<u>\$ 2,096,163</u>

LEGISLATIVE BUDGET BOARD

**NOTE 12: INTERFUND BALANCES / ACTIVITIES**

At year-end, amounts to be received are paid or reported as Interfund Receivable or Interfund Payable, Advances From or Advances To, Due From or Due To Other Funds, Transfers In or Transfers Out. Individual balances and activity at August 31, 2013, were as follows:

<b>NON-CURRENT PORTION</b>	<b>ADVANCES FROM</b>	<b>ADVANCES TO</b>
Not Applicable	\$0	\$0
<b>Total Interfund Receivable/Payable</b>	<b>\$0</b>	<b>\$0</b>
<b>OTHER INTERFUND TRANSACTIONS</b>	<b>DUE FROM OTHER FUNDS</b>	<b>DUE TO OTHER FUNDS</b>
<b>Agency Funds</b>		
Not Applicable	\$0	\$0
<b>Total Due/From To (Exh. I)</b>	<b>\$0</b>	<b>\$0</b>
<b>LEGISLATIVE TRANSFERS IN/OUT</b>	<b>TRANSFERS OUT</b>	<b>TRANSFERS IN</b>
<b>Fund 0001:</b>		
Agency 101, Fund 0001	\$0	\$2,034,190
Agency 102, Fund 0001	\$0	\$2,034,190
<b>Total Legislative Transfers (Exh. II)</b>	<b>\$0</b>	<b>\$4,068,380</b>



# Legislative Budget Board

**Director**  
Ursula Parks

**Fiscal Project and Process Improvement Officer**  
Marva Scallion

**Communications Officer**  
John Barton

**General Counsel**  
Michael VanderBurg

**Legal Counsel**  
Amy Borgstedte

**Assistant Director**  
(Wayne Pulver)

**Assistant Director**  
(Paul Priest)

**Team (Manager)**

**Assistant Director**  
(John McGeady)

**Assistant Director**  
(Bill Parr)

**Team (Manager)**

**Team (Manager)**

- **General Government**  
(Elizabeth Prado)
- **Health and Human Services**  
(Melitta Berger)
- **Higher Education**  
(Sarah Keyton)
- **Public Safety and Criminal Justice**  
(Angela Isaack)
- **Criminal Justice Data Analysis**  
(Laurie Molina)

- **Administration**  
(Karen Veriato)
- **Administrative Support**  
(Karen Veriato)
- **Application Support**  
(Karen Veriato)
- **Computing Services**  
(Gerry Caffey)
- **Editing and Graphics**  
(Karen Veriato)
- **Major Information Systems**  
(Gerry Caffey)
- **Staff Development and Training**

- **Estimates and Revenue Analysis**  
(Scott Dudley)

- **Business and Economic Development**  
(Mark Wiles)
- **Natural Resources and Judiciary**  
(Zelma Smith)
- **Public Education**  
(Jennifer Schiess)
- **Federal Funds Analysis**  
(Maria Hernandez)

- **Agency Performance Review**  
(Julie Ivie)
- **Applied Research and Performance Audit**  
(Garron Guszak)
- **School Performance Review**  
(Lesli Cathey)