

## **Appendix C-2**

### **Budget Office Risk Analysis Profile**

The Budget Office is one of six departments that make up the Division of Administration and Finance. Major functions can be summarized as:

1. Preparation and Implementation of Annual Operations Budget
2. Preparation of Legislative Appropriation Request (LAR)
3. Monitoring of Cost Centers
4. Providing Budget Management Assistance
5. Budget Transfers
6. Budget Reports and Correspondence
7. Funding Position Requests
8. Payroll Reallocations

- Of the above tasks, Budgets Transfers are considered critical during an emergency interruption of approximately two business days.
- Tasks considered important (resumption by end of first week) are Preparation and Implementation of Annual Operations Budget, Preparation of Legislative Appropriation Request (LAR); however, these operations may wait longer, depending on scheduled deadlines.
- Tasks considered less important (resumption could be up to 30 days away) are Payroll Reallocations, Monitoring of Cost Centers, Providing Budget Management Assistance, Budget Reports and Correspondence, and Funding Position Requests.
- Immediately following the business interruption, the following personnel would have to be on site or at the alternate location: Budget Director
- Emergency Equipment Needs B Immediately following the business interruption, within three business days, the following would be needed:
  1. 2PC's with network and internet access
  2. Standard office supplies
  3. A minimal work area for 2 people

In general, the impact of a business interruption in this office could have a critical effect on budget transfers since these tasks support operations that are critical in Business Services and Finance. Other tasks such as the budget preparation, the Legislative Appropriation Request, and budget reporting may be considered important; however, the key factors here are timing of the event and scheduled deadlines. The remaining tasks are not considered as time critical and could possibly stand up to a 30-day interruption.