

Director: Richard Stavneak

JLBC Analyst: Bob Hull

	FY 2000 Actual	FY 2001 Estimate	FY 2002 Approved	FY 2003 Approved
<b>PROGRAM BUDGET</b>				
Joint Legislative Budget Committee	2,024,500	2,297,200	2,496,400	2,588,700
<b>OPERATING BUDGET</b>				
Full Time Equivalent Positions	34.0	34.0	35.0	35.0
Personal Services	1,481,300	1,806,600	1,952,900	2,051,300
Employee Related Expenditures	264,200	299,400	350,400	344,700
Professional and Outside Services	62,900	62,900	62,900	62,900
Travel - In State	1,300	5,000	5,000	5,000
Travel - Out of State	9,000	9,000	9,000	9,000
Other Operating Expenditures	89,700	106,200	108,100	107,700
Equipment	116,100	8,100	8,100	8,100
<b>TOTAL APPROPRIATIONS</b>	<b>2,024,500</b>	<b>2,297,200</b>	<b>2,496,400</b> <sup>1/2/</sup>	<b>2,588,700</b> <sup>1/2/</sup>
<b>FUND SOURCES</b>				
General Fund	2,024,500	2,297,200	2,496,400	2,588,700
<b>TOTAL APPROPRIATIONS</b>	<b>2,024,500</b>	<b>2,297,200</b>	<b>2,496,400</b>	<b>2,588,700</b>

**AGENCY DESCRIPTION** — *The Staff of the Joint Legislative Budget Committee, established by the Arizona Legislature, provides its members with analysis, forecasts, research and recommendations on state government finances and public policies.*

<b>PERFORMANCE MEASURES</b>	FY 1999	FY 2000	FY 2001	FY 2002-03
	Est./Actual	Est./Actual	Estimate	Estimate
• Survey of legislator satisfaction (4=high): Appropriations and JLBC members	3.55/3.62	3.63/3.63	3.63	3.73
• Survey of legislator satisfaction: other members	3.2/3.37	3.38/3.38	3.38	3.48
• Errors in budget bills	0/0	0/0	0	0
• Maximum % actual revenues vary from forecasted revenues	3/4.7	3/3	3	3
• Days to transmit fiscal notes	14/14.9	14/14	14	14
• Administration as a % of total cost	NA	NA/6.7	6.7	6.7

**Salary Adjustment** — The approved amount includes an increase of \$55,400 in both FY 2002 and FY 2003 above FY 2001 for competitive salary adjustments for JLBC Staff to assist in retaining the Legislature’s fiscal staff. These increases are in addition to the 5% statewide salary adjustments scheduled for April 1, 2002 and 2003.

**Additional Staff** — The approved amount includes an increase of \$55,000 and 1 FTE Position in both FY 2002 and FY 2003 above FY 2001 for an additional staff member to assist in fiscal matters related to constructing and implementing the state budget.

[Click here to return to the Table of Contents](#)

1/ This appropriation is a continuing appropriation and is exempt from the provisions of A.R.S. § 35-190, relating to lapsing of appropriations. (General Appropriation Act footnote)

2/ General Appropriation Act funds are appropriated as a Lump Sum by Agency.