

Director: Richard Stavneak

JLBC Analyst: Bob Hull

	FY 2001 Actual	FY 2002 Estimate	FY 2003 Approved
PROGRAM BUDGET			
Joint Legislative Budget Committee	2,126,000	2,349,700	2,341,900
OPERATING BUDGET			
Full Time Equivalent Positions	34.0	35.0	34.0
Personal Services	1,665,700	1,849,800	1,897,400
Employee Related Expenditures	297,100	330,300	348,700
Professional and Outside Services	64,100	62,900	62,900
Travel - In State	1,100	5,000	5,000
Travel - Out of State	6,600	4,500	4,500
Other Operating Expenditures	88,900	89,100	88,700
Equipment	2,500	8,100	8,100
Lump Sum Reduction	0	0	(73,400)
TOTAL APPROPRIATIONS	2,126,000	2,349,700	2,341,900 ^{1/2/}
FUND SOURCES			
General Fund	2,126,000	2,349,700	2,341,900
TOTAL APPROPRIATIONS	2,126,000	2,349,700	2,341,900

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.*

PERFORMANCE MEASURES	FY 1999	FY 2000	FY 2001	FY 2002-03
	Est./Actual	Est./Actual	Est./Actual	Estimate
• Survey of legislator satisfaction (4=high): Appropriations and JLBC members	3.55/3.62	3.63/3.32	3.63/3.64	3.73
• Survey of legislator satisfaction: other members	3.2/3.37	3.38/3.11	3.38/3.19	3.48
• Errors in budget bills	0/0	0/2	0/3	0
• Maximum % actual revenues vary from forecasted revenues	3/4.7	3/3.2	3/1.4	3
• Days to transmit fiscal notes	14/14.9	14/12.4	14/20.8	14
• Administration as a % of total cost	NA	NA/6.7	6.7/8.0	6.7

This agency's budget was originally appropriated in Laws 2001, Chapter 236. Section 108 of Laws 2002, Chapter 327 reverted \$122,200 of the original appropriation. For details on this agency's FY 2003 budget, please see the *FY 2002 & FY 2003 Appropriations Report*.

Provisions section at the front of the *Appropriations Report*.

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Unfunded FTE Positions — The approved amount includes a General Fund decrease of (1) FTE Position below FY 2002 due to the statewide elimination of unfunded FTE Positions. For details on the methodology used to calculate the reduction, please see the *General*

^{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 (Laws 2001, Chapter 236 as amended by Laws 2002, Chapter 327) funds are appropriated as a Lump Sum by Agency.