

Director: Richard Stavneak

JLBC Analyst: Bob Hull

	FY 2002 Actual	FY 2003 Estimate	FY 2004 Approved
OPERATING BUDGET			
<i>Full Time Equivalent Positions</i>	35.0	31.0	31.0
Personal Services	1,606,400	1,607,200	1,532,000
Employee Related Expenditures	315,400	347,000	394,100
Professional and Outside Services	52,500	70,000	70,000
Travel - In State	800	300	2,000
Travel - Out of State	2,700	0	0
Other Operating Expenditures	183,600	81,600	96,000
Equipment	14,500	0	2,000
AGENCY TOTAL	2,175,900	2,106,100	2,096,100^{1/2/}

FUND SOURCES

General Fund	2,175,900	2,106,100	2,096,100
AGENCY TOTAL	2,175,900	2,106,100	2,096,100

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 2002 Appropriation	FY 2002 Actual	FY 2003 Appropriation	FY 2004 Appropriation
• Survey of legislator satisfaction (4=high): Appropriations and JLBC members	3.73	3.61	3.73	3.62
• Survey of legislator satisfaction: other members	3.48	3.61	3.48	3.62
• Errors in budget bills	0	2	0	0
• Maximum % actual revenues vary from forecasted revenues	±3	(13.2)	±3	±3
• Days to transmit fiscal notes	14	18.2	14	14
• Administration as a % of total cost	6.7	11.0	6.7	11.0

Comments: The FY 2002 legislator satisfaction survey did not distinguish by type of legislative member. The revenue shortfall compared to the forecast was largely due to the decline in the economy after September 11, 2001.

Technical Adjustments — The FY 2004 approved amount includes technical adjustments for Employee Related Expenditures, and Risk Management charges. *(Please see the General Provisions section at the end of this Appropriations Report for further details on these changes.)*

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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.