

# Legislature - Joint Legislative Budget Committee

JLBC: Bob Hull

OSPB: Monica Klaschka

Subcommittee: Health & Welfare

DESCRIPTION	FY 2002 ACTUAL	FY 2003 ESTIMATE	FY 2004	
			OSPB	JLBC
<b>PROGRAM BUDGET</b>				
Joint Legislative Budget Committee	2,175,900	2,341,900	2,341,900	2,331,900
6th SS Lump Sum Reduction SLI	0	(235,800)	(235,800)	(235,800)
<b>AGENCY TOTAL</b>	<b>2,175,900</b>	<b>2,106,100</b>	<b>2,106,100</b>	<b>2,096,100</b>

## OPERATING BUDGET

Full Time Equivalent Positions

Personal Services	1,606,400	1,731,500	1,731,500	1,731,500
Employee Related Expenditures	315,400	348,700	348,700	337,500
Professional and Outside Services	52,500	62,900	62,900	62,900
Travel - In State	800	2,000	2,000	2,000
Travel - Out of State	2,700	0	0	0
Other Operating Expenditures	183,600	196,800	196,800	198,000
Equipment	14,500	0	0	0
<b>OPERATING SUBTOTAL</b>	<b>2,175,900</b>	<b>2,341,900</b>	<b>2,341,900</b>	<b>2,331,900</b>
Special Line Items (SLI)	0	(235,800)	(235,800)	(235,800)
<b>AGENCY TOTAL</b>	<b>2,175,900</b>	<b>2,106,100</b>	<b>2,106,100</b>	<b>2,096,100</b>

## FUND SOURCES

General Fund	2,175,900	2,106,100	2,106,100	2,096,100
<b>SUBTOTAL - Appropriated Funds</b>	<b>2,175,900</b>	<b>2,106,100</b>	<b>2,106,100</b>	<b>2,096,100</b>
<b>TOTAL - ALL SOURCES</b>	<b>2,175,900</b>	<b>2,106,100</b>	<b>2,106,100</b>	<b>2,096,100</b>

## CHANGE IN FUNDING SUMMARY

General Fund	FY 2003 to FY 2004 JLBC	
	\$ Change	% Change
	(10,000)	(0.5%)

**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 Recommend.
• 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.

**RECOMMENDED CHANGES FROM FY 2003**

<b>Standard Changes</b>	<b>GF</b>	<b><u>FY 2004</u></b> <b><u>\$(10,000)</u></b>
-------------------------	-----------	---

\* \* \*

**JLBC RECOMMENDED FORMAT** — Lump Sum by Agency

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

**JLBC RECOMMENDED FOOTNOTES**

*Standard Footnotes*

This appropriation is a continuing appropriation and is exempt from the provisions of A.R.S. § 35-190, relating to lapsing of appropriations.