

Director: Richard Stavneak

JLBC Analyst: Bob Hull

	FY 2003 Actual	FY 2004 Estimate	FY 2005 Approved
<b>OPERATING BUDGET</b>			
<i>Full Time Equivalent Positions</i>	31.0	31.0	31.0
Personal Services	1,417,800	1,532,000	1,563,000
Employee Related Expenditures	306,000	367,700	367,900
Professional and Outside Services	70,100	70,000	70,000
Travel - In State	300	2,000	2,000
Other Operating Expenditures	81,400	108,400	158,400
Equipment	0	20,500	20,500
<b>AGENCY TOTAL</b>	<b>1,875,600</b>	<b>2,100,600</b>	<b>2,181,800<sup>1/2/</sup></b>

**FUND SOURCES**

General Fund	1,875,600	2,100,600	2,181,800
<b>SUBTOTAL - Appropriated Funds</b>	<b>1,875,600</b>	<b>2,100,600</b>	<b>2,181,800</b>
<b>TOTAL - ALL SOURCES</b>	<b>1,875,600</b>	<b>2,100,600</b>	<b>2,181,800</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 2003 Appropriation	FY 2003 Actual	FY 2004 Appropriation	FY 2005 Appropriation
• Survey of legislator satisfaction (4=high)	3.73	3.47	3.62	3.62
• Errors in budget bills	0	1	0	0
• Maximum % actual revenues vary from forecasted revenues	±3	(5.2)	±3	±3
• Days to transmit fiscal notes	14	24.4	14	14
• Administration as a % of total cost	6.7	12.9	11.0	11.9

**Comments:** The revenue shortfall compared to the forecast was largely due to the decline in the economy.

**Operating Budget**

The budget provides \$2,181,800 from the General Fund for the operating budget in FY 2005. This amount includes an increase for statewide salary and other adjustments. *(Please see the Statewide Adjustments section at the end of this Appropriations Report for details.)*

*Base Budget Adjustment*

The budget includes a General Fund increase of \$50,000 for a base budget adjustment.

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<sup>1/</sup> 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)

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