

Director: Richard Stavneak

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	FY 2004 Actual	FY 2005 Estimate	FY 2006 Approved
OPERATING BUDGET			
<i>Full Time Equivalent Positions</i>	31.0	31.0	35.0
Personal Services	1,347,200	1,587,500	1,771,500
Employee Related Expenditures	331,200	387,100	477,000
Professional and Outside Services	60,200	70,000	370,000
Travel - In State	400	2,000	2,000
Travel - Out of State	0	2,000	2,000
Other Operating Expenditures	68,400	142,500	142,500
Equipment	45,200	10,000	10,000
AGENCY TOTAL	1,852,600	2,201,100	2,775,000^{1/2/}

FUND SOURCES

General Fund	1,852,600	2,201,100	2,775,000
SUBTOTAL - Appropriated Funds	1,852,600	2,201,100	2,775,000
TOTAL - ALL SOURCES	1,852,600	2,201,100	2,775,000

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 2003	FY 2004	FY 2006
	Actual	Actual	Approved
• Survey of legislator satisfaction (4=high)	3.47	3.66	3.66
• Errors in budget bills	1	0	0
• Maximum % actual revenues vary from forecasted revenues	(5.2)	7.3	±3
• Days to transmit fiscal notes	24.4	14.3	14

Comments: Legislator satisfaction rose in FY 2004, the second year of the 46th Legislature. The revenue surplus compared to the forecast in FY 2004 was largely due to the rise in the economy. Fiscal note production improved to 14.3 days in FY 2004 due to improvements in internal processing of the notes.

Operating Budget

The budget provides \$2,775,000 from the General Fund for the operating budget in FY 2006.

The approved amount includes an increase of \$73,900 from the General Fund in FY 2006 for statewide adjustments. (Please see the *Statewide Adjustments* section at the end of this *Appropriations Report* for details.)

The approved amount includes an increase of \$300,000 from the General Fund in FY 2006 for actuarial services and \$200,000 and 4 FTE Positions from the General Fund in FY 2006 for additional staff.

^{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.