

Director: Richard Stavneak

JLBC Analyst: Bob Hull

	FY 2005 Actual	FY 2006 Estimate	FY 2007 Approved
OPERATING BUDGET			
<i>Full Time Equivalent Positions</i>	31.0	35.0	35.0
Personal Services	1,484,000	1,802,400	1,873,600
Employee Related Expenditures	381,400	500,100	566,600
Professional and Outside Services	67,900	370,000	370,000
Travel - In State	700	2,000	2,000
Travel - Out of State	1,100	2,000	2,000
Other Operating Expenditures	70,500	124,800	124,800
Equipment	2,400	10,000	10,000
AGENCY TOTAL	2,008,000	2,811,300	2,949,000^{1/2/3/}

FUND SOURCES

General Fund	2,008,000	2,811,300	2,949,000
SUBTOTAL - Appropriated Funds	2,008,000	2,811,300	2,949,000
TOTAL - ALL SOURCES	2,008,000	2,811,300	2,949,000

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 Actual	FY 2004 Actual	FY 2005 Actual	FY 2007 Approved
• Survey of legislator satisfaction (4=high)	3.47	3.66	3.65	3.66
• Errors in budget bills	1	0	2	0
• Maximum % actual revenues vary from forecasted revenues Comments: The revenue surplus compared to the forecast in FY 2005 was largely due to the rise in the economy.	(5.2)	7.3	12.2	±3
• Days to transmit fiscal notes	24.4	14.3	17.4	14

Operating Budget

The budget provides \$2,949,000 from the General Fund for the operating budget in FY 2007. The amount includes an increase of \$137,700 from the General Fund for statewide adjustments. *(Please see the Statewide Adjustments section at the end of this Appropriations Report for details.)*

^{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.
^{3/} By November 1, 2006, the Joint Legislative Budget Committee Staff shall present a study on the possible fiscal impacts of the privatization of health care services in the Arizona Department of Corrections to the Joint Legislative Budget Committee. (General Appropriation Act footnote)