

# Legislature - Joint Legislative Budget Committee

JLBC: Bob Hull  
 OSPB: Norm Selover

DESCRIPTION	FY 2005 ACTUAL	FY 2006 ESTIMATE	FY 2007 JLBC
<b>OPERATING BUDGET</b>			
<i>Full Time Equivalent Positions</i>	31.0	35.0	35.0
Personal Services	1,484,000	1,771,500	1,771,500
Employee Related Expenditures	381,400	494,700	494,700
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
<b>AGENCY TOTAL</b>	<b>2,008,000</b>	<b>2,775,000</b>	<b>2,775,000</b>

<b>FUND SOURCES</b>			
General Fund	2,008,000	2,775,000	2,775,000
<b>SUBTOTAL - Appropriated Funds</b>	<b>2,008,000</b>	<b>2,775,000</b>	<b>2,775,000</b>
<b>TOTAL - ALL SOURCES</b>	<b>2,008,000</b>	<b>2,775,000</b>	<b>2,775,000</b>

## CHANGE IN FUNDING SUMMARY

	FY 2006 to FY 2007 JLBC	
	\$ Change	% Change
General Fund	0	0.0%
Total Appropriated Funds	0	0.0%
Total - All Sources	0	0.0%

**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 JLBC
• 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	14.0

## RECOMMENDED CHANGES FROM FY 2006

### Operating Budget

The JLBC recommends \$2,775,000 from the General Fund for the operating budget in FY 2007. This amount is unchanged from FY 2006.

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

## 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.