

Director: Richard Stavneak

JLBC Analyst: Bob Hull

|                                       | FY 2006<br>Actual | FY 2007<br>Estimate | FY 2008<br>Approved             | FY 2009<br>Approved             |
|---------------------------------------|-------------------|---------------------|---------------------------------|---------------------------------|
| <b>OPERATING BUDGET</b>               |                   |                     |                                 |                                 |
| <i>Full Time Equivalent Positions</i> | 35.0              | 35.0                | 35.0                            | 35.0                            |
| Personal Services                     | 1,749,100         | 1,873,600           | 1,929,400                       | 1,873,600                       |
| Employee Related Expenditures         | 460,800           | 541,100             | 577,200                         | 540,700                         |
| Professional and Outside Services     | 116,000           | 370,000             | 370,000                         | 370,000                         |
| Travel - In State                     | 1,000             | 2,000               | 2,000                           | 2,000                           |
| Travel - Out of State                 | 1,500             | 2,000               | 2,000                           | 2,000                           |
| Other Operating Expenditures          | 220,900           | 150,300             | 150,300                         | 150,300                         |
| Equipment                             | 126,900           | 10,000              | 10,000                          | 10,000                          |
| <b>AGENCY TOTAL</b>                   | <b>2,676,200</b>  | <b>2,949,000</b>    | <b>3,040,900<sup>1/2/</sup></b> | <b>2,948,600<sup>1/2/</sup></b> |

**FUND SOURCES**

|                                      |                  |                  |                  |                  |
|--------------------------------------|------------------|------------------|------------------|------------------|
| General Fund                         | 2,676,200        | 2,949,000        | 3,040,900        | 2,948,600        |
| <b>SUBTOTAL - Appropriated Funds</b> | <b>2,676,200</b> | <b>2,949,000</b> | <b>3,040,900</b> | <b>2,948,600</b> |
| <b>TOTAL - ALL SOURCES</b>           | <b>2,676,200</b> | <b>2,949,000</b> | <b>3,040,900</b> | <b>2,948,600</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 2004 | FY 2005 | FY 2006 | FY 2008  |
|---|---------|---------|---------|----------|
|   | Actual  | Actual  | Actual  | Approved |
| • Survey of legislator satisfaction (4=high)  | 3.66    | 3.63    | 3.68    | 3.68     |
| • Errors in budget bills  | 0       | 2       | 5       | 0        |
| • Maximum % actual revenues vary from forecasted revenues   | 7.3     | 12.2    | 17.2    | ±3       |
| Comments: The revenue surplus compared to the forecast in FY 2006 was largely due to the rise in the economy. |         |         |         |          |
| • Days to transmit fiscal notes   | 14.3    | 17.4    | 12.4    | 14.0     |

**Operating Budget**

*these adjustments for FY 2009 will be addressed in the 2008 budget process.)*

The budget provides \$3,040,900 and 35 FTE Positions from the General Fund for the operating budget in FY 2008 and \$2,948,600 and 35 FTE Positions in FY 2009. These amounts fund the following adjustments:

**Statewide Adjustments**

The budget provides an increase of \$91,900 from the General Fund in FY 2008 and a decrease of \$(400) in FY 2009 for statewide adjustments. *(Please see the Statewide Adjustments section at the end of this Appropriations Report for details. The annualization of*

<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.