

Legislature - Joint Legislative Budget Committee

JLBC: Bob Hull
 OSPB: Kristine Ward

DESCRIPTION	FY 2003	FY 2004	FY 2005	
	ACTUAL	ESTIMATE	OSPB	JLBC
OPERATING BUDGET				
<i>Full Time Equivalent Positions</i>	31.0	31.0		31.0
Personal Services	1,417,800	1,532,000		1,532,000
Employee Related Expenditures	306,000	363,200		363,200
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		108,400
Equipment	0	20,500		20,500
AGENCY TOTAL	1,875,600	2,096,100		2,096,100
FUND SOURCES				
General Fund	1,875,600	2,096,100		2,096,100
SUBTOTAL - Appropriated Funds	1,875,600	2,096,100		2,096,100
TOTAL - ALL SOURCES	1,875,600	2,096,100		2,096,100

CHANGE IN FUNDING SUMMARY

FY 2004 to FY 2005 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 Appropriation	FY 2003 Actual	FY 2004 Appropriation	FY 2005 Recommend.
• Survey of legislator satisfaction (4=high): Appropriations and JLBC members	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 FY 2003 legislator satisfaction survey did not distinguish by type of legislative member. The revenue shortfall compared to the forecast was largely due to the decline in the economy.

RECOMMENDED CHANGES FROM FY 2004

Operating Budget

The JLBC recommends \$2,096,100 from the General Fund for the operating budget in FY 2005. This amount is unchanged from FY 2004.

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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.

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