

Legislature - Joint Legislative Budget Committee

JLBC: Bob Hull
 OSPB: Monica Seymour

DESCRIPTION	FY 2004 ACTUAL	FY 2005 ESTIMATE	FY 2006 JLBC
OPERATING BUDGET			
<i>Full Time Equivalent Positions</i>	31.0	31.0	31.0
Personal Services	1,347,200	1,587,500	1,587,500
Employee Related Expenditures	331,200	387,100	387,100
Professional and Outside Services	60,200	70,000	70,000
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	2,201,100

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

CHANGE IN FUNDING SUMMARY

	FY 2005 to FY 2006 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 Estimate	FY 2006 JLBC
• Survey of legislator satisfaction (4=high)	3.47	3.66	3.62	3.66
• Errors in budget bills	1	0	0	0
• Maximum % actual revenues vary from forecasted revenues	(5.2)	7.3	±3	±3
• Days to transmit fiscal notes	24.4	14.3	14	14
• Administration as a % of total cost	10.7	11.7	11.9	--

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.

RECOMMENDED CHANGES FROM FY 2005

Operating Budget

The JLBC recommends \$2,201,100 from the General Fund for the operating budget in FY 2006. This amount is unchanged from FY 2005.

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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