Governor's Office of Strategic Planning and Budgeting

	FY 2014 ACTUAL	FY 2015 ESTIMATE	FY 2016 APPROVED
OPERATING BUDGET			
Full Time Equivalent Positions	22.0	22.0	22.0
Personal Services	1,177,800	1,330,900	1,330,900
Employee Related Expenditures	416,300	361,500	361,500
Professional and Outside Services	109,100	92,500	92,500
Travel - In State	700	100	100
Travel - Out of State	7,500	0	0
Other Operating Expenditures	231,000	207,200	207,200
Equipment	0	1,800	1,800
AGENCY TOTAL	**1,942,400**	**1,994,000**	**1,994,000** 1/2/
FUND SOURCES			
General Fund	1,942,400	1,994,000	1,994,000
SUBTOTAL - Appropriated Funds	**1,942,400**	**1,994,000**	**1,994,000**
TOTAL - ALL SOURCES	1,942,400	1,994,000	1,994,000

AGENCY DESCRIPTION — The Governor's Office of Strategic Planning and Budgeting advises the Governor in the preparation of the Executive budget and provides the Executive Branch a central resource for the compilation, analysis, and investigation of state fiscal matters. It facilitates a strategic planning process and assists agencies in preparation and execution of their budgets.

Operating Budget

The budget includes $1,994,000 and 22 FTE Positions from the General Fund in FY 2016 for the operating budget. These amounts are unchanged from FY 2015.

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.