

Legislature - Joint Legislative Budget Committee

	FY 2015 ACTUAL	FY 2016 ESTIMATE	FY 2017 APPROVED
OPERATING BUDGET			
<i>Full Time Equivalent Positions</i>	29.0	29.0	29.0
Personal Services	1,639,900	1,661,800	1,661,800
Employee Related Expenditures	506,900	604,000	601,300
Professional and Outside Services	103,700	125,000	125,000
Travel - In State	900	500	500
Travel - Out of State	800	0	0
Other Operating Expenditures	55,300	97,600	97,700
Equipment	900	2,000	2,000
AGENCY TOTAL	2,308,400	2,490,900	2,488,300^{1/2/}
FUND SOURCES			
General Fund	2,308,400	2,490,900	2,488,300
SUBTOTAL - Appropriated Funds	2,308,400	2,490,900	2,488,300
TOTAL - ALL SOURCES	2,308,400	2,490,900	2,488,300

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.

Operating Budget

The budget includes \$2,488,300 and 29 FTE Positions from the General Fund in FY 2017 for the operating budget. These amounts fund the following adjustments:

Statewide Adjustments

The budget includes a decrease of \$(2,600) from the General Fund in FY 2017 for statewide adjustments. (Please see the Agency Detail and Allocations section.)

^{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.