

## Arizona Commission of African-American Affairs

	FY 2015 ACTUAL	FY 2016 ESTIMATE	FY 2017 BASELINE
<b>OPERATING BUDGET</b>			
<i>Full Time Equivalent Positions</i>	3.0	3.0	3.0
Personal Services	30,200	68,300	68,300
Employee Related Expenditures	5,100	27,300	27,300
Travel - In State	0	2,000	2,000
Travel - Out of State	0	2,000	2,000
Other Operating Expenditures	5,100	25,400	25,400
<b>AGENCY TOTAL</b>	<b>40,400</b>	<b>125,000</b>	<b>125,000</b>

### FUND SOURCES

General Fund	40,400	125,000	125,000
<b>SUBTOTAL - Appropriated Funds</b>	<b>40,400</b>	<b>125,000</b>	<b>125,000</b>
<b>TOTAL - ALL SOURCES</b>	<b>40,400</b>	<b>125,000</b>	<b>125,000</b>

**AGENCY DESCRIPTION** — The Arizona Commission of African-American Affairs advises state and federal agencies on policies, legislation and rules that affect the African-American community, and enables the state to be responsive to the needs of the African-American community. The commission is composed of 9 public members and 8 ex-officio members.

### Operating Budget

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The Baseline includes \$125,000 and 3 FTE Positions from the General Fund in FY 2017 for the operating budget. These amounts are unchanged from FY 2016.

**FORMAT** — Lump Sum by Agency

SUMMARY OF FUNDS	FY 2015 Actual	FY 2016 Estimate
<b>Arizona Commission of African-American Affairs Fund (AMA2397/A.R.S. § 41-533)</b>		<b>Non-Appropriated</b>
<b>Source of Revenue:</b> Gifts, grants, and fees from the Arizona African-American town hall.		
<b>Purpose of Fund:</b> To pay for the operating costs of the Arizona Commission of African-American Affairs. Laws 2015, Chapter 12 transferred the administration of the Arizona Commission of African-American Affairs Fund from the State Treasurer to the commission.		
<b>Funds Expended</b>	0	0
<b>Year-End Fund Balance</b>	0	0