Legislature - Joint Legislative Budget Committee

	FY 2015 ACTUAL	FY 2016 ESTIMATE	FY 2017 BASELINE
OPERATING BUDGET			
Full Time Equivalent Positions	29.0	29.0	29.0
Personal Services	1,639,900	1,661,800	1,661,800
Employee Related Expenditures	506,900	604,000	604,000
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	97,600
Equipment	900	2,000	2,000
AGENCY TOTAL	**2,308,400**	**2,490,900**	**2,490,900**
FUND SOURCES			
General Fund	2,308,400	2,490,900	2,490,900
SUBTOTAL - Appropriated Funds	**2,308,400**	**2,490,900**	**2,490,900**
TOTAL - ALL SOURCES	2,308,400	2,490,900	2,490,900

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 Baseline includes $2,490,900 and 29 FTE Positions from the General Fund in FY 2017 for the operating budget. These amounts are unchanged from FY 2016.

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FORMAT — Lump Sum by Agency

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.