

Governor's Office of Strategic Planning and Budgeting

	FY 2015 ACTUAL	FY 2016 ESTIMATE	FY 2017 BASELINE
OPERATING BUDGET			
<i>Full Time Equivalent Positions</i>	22.0	22.0	22.0
Personal Services	1,225,200	1,330,900	1,330,900
Employee Related Expenditures	420,100	361,500	361,500
Professional and Outside Services	109,400	92,500	92,500
Travel - In State	900	100	100
Travel - Out of State	4,200	0	0
Other Operating Expenditures	232,500	207,200	207,200
Equipment	11,500	1,800	1,800
AGENCY TOTAL	2,003,800	1,994,000	1,994,000
FUND SOURCES			
General Fund	2,003,800	1,994,000	1,994,000
SUBTOTAL - Appropriated Funds	2,003,800	1,994,000	1,994,000
TOTAL - ALL SOURCES	2,003,800	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 Baseline includes \$1,994,000 and 22 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.