

FY 2017
Baseline Book

January 2016

JLBC

FY 2017 BASELINE BOOK

TABLE OF CONTENTS

	<u>Page</u>
SUMMARY	
• FY 2017 Baseline Summary.....	S-1
• Statement of General Fund Revenues and Expenditures with One-Time Financing Sources	S-7
• Summary of FY 2017 Baseline Revenue and Spending Assumptions	S-8
• FY 2017 General Fund Summary by Agency	S-13
• FY 2017 Other Appropriated Funds Summary by Agency	S-15
• General Fund - Detailed List of FY 2017 Changes by Agency.....	S-22
• Other Funds - Detailed List of FY 2017 Changes by Agency	S-26
• FY 2016 Supplementals	S-30
• Summary of Federal and Other Non-Appropriated Fund Expenditures.....	S-31
• State Personnel Summary by Full-Time Equivalent Positions	S-43
• FY 2017 Budget Reconciliation Bill Provisions	S-45
• FY 2017 General Appropriation Act Provisions.....	S-52
• Major Footnote Changes	S-54
 INDIVIDUAL AGENCY INDEX (See Next Page)	
 CAPITAL OUTLAY ESTIMATES	 497
 REVENUE FORECAST	
• General Fund Revenue	525
• Budget Stabilization Fund	536
 CONSOLIDATED RETIREMENT REPORT	 539
 LONG TERM GENERAL FUND ESTIMATES.....	 549
 TECHNICAL BUDGET ASSUMPTIONS	 555
 JLBC STAFF AND AGENCY DIRECTORY LISTINGS.....	 561

Prepared By

**THE STAFF OF THE
JOINT LEGISLATIVE BUDGET COMMITTEE**

1716 West Adams Street
Phoenix, Arizona 85007
Phone: (602) 926-5491
E-mail: jlbwebmaster@azleg.gov
JLBC Website: <http://www.azleg.gov>