

**GOVERNOR'S OFFICE OF STRATEGIC
PLANNING & BUDGETING**

Executive Order No. 90-22

Tom Betlach, Director

JLBC Analyst: Bob Hull

General Fund	FY 1998 Actual	FY 1999 Estimate	FY 2000 Approved	FY 2001 Approved
FTE Positions	24.0	24.0	24.0	24.0
Personal Services	1,173,100	1,296,600	1,318,800	1,344,900
Employee Related Expenditures	194,700	210,200	220,400	229,400
Professional and Outside Services	146,400	76,300	76,300	76,300
Travel - In State	1,100	3,500	3,500	3,500
Travel - Out of State	7,000	17,000	17,000	17,000
Other Operating Expenditures	179,600	193,400	202,700	202,700
Equipment	<u>4,900</u>	<u>40,600</u>	<u>40,600</u>	<u>40,600</u>
Total Appropriations	1,706,800	1,837,600	1,879,300 ^{1/}	1,914,400 ^{1/}

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.*

^{1/} General Appropriation Act funds are appropriated as a Lump Sum by Agency.