

Director: Tom Betlach

JLBC Analyst: Bob Hull

	FY 2001 Actual	FY 2002 Estimate	FY 2003 Approved
<b>PROGRAM BUDGET</b>			
Governor's Office of Strategic Planning & Budgeting	1,780,000	1,863,700	1,850,000
<b>OPERATING BUDGET</b>			
Full Time Equivalent Positions	24.0	24.0	24.0
Personal Services	1,280,900	1,302,200	1,334,800
Employee Related Expenditures	207,000	231,300	243,200
Professional and Outside Services	38,700	76,300	76,300
Travel - In State	1,000	3,500	3,500
Travel - Out of State	7,000	8,500	8,500
Other Operating Expenditures	230,900	201,300	201,300
Equipment	14,500	40,600	40,600
Lump Sum Reduction	0	0	(58,200)
<b>TOTAL APPROPRIATIONS</b>	<b>1,780,000</b>	<b>1,863,700</b>	<b>1,850,000</b> <sup>1/</sup>
<b>FUND SOURCES</b>			
General Fund	1,780,000	1,863,700	1,850,000
<b>TOTAL APPROPRIATIONS</b>	<b>1,780,000</b>	<b>1,863,700</b>	<b>1,850,000</b>

**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.*

<b>PERFORMANCE MEASURES</b>	FY 1999	FY 2000	FY 2001	FY 2002-03
	Est./Actual	Est./Actual	Est./Actual	Estimate
• % of state agencies loading budgets into AFIS	90/89.3	95/81	90/90	95
• Non-technical supplemental appropriations dollars as a % of original appropriations dollars (excludes any separate appropriations)	0.5/0.6	0.5/0.8	0.5/0.5	0.5
• % of agencies submitting biennial budgets electronically	55/55	NA	92/92	0/92
• % of agencies submitting biennial Master List information electronically	NA	100/100	NA	100/0
• Administration as a % of total cost	NA	NA	11.6/NA	11.6
• Customer satisfaction rating (Scale 1-8)	NA	NA	NA	6.0

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<sup>1/</sup> General Appropriation Act (Laws 2002, Chapter 327) funds are appropriated as a Lump Sum by Agency.