

Governor's Office of Strategic Planning & Budgeting

JLBC: Bob Hull
 OSPB: Monica Klaschka

Subcommittee: Health & Welfare

DESCRIPTION	FY 2002	FY 2003	FY 2004	
	ACTUAL	ESTIMATE	OSPB	JLBC
PROGRAM BUDGET				
Governor's Office of Strategic Planning & Budgeting	1,808,200	1,850,000	1,868,700	1,869,000
6th SS Lump Sum Reduction SLI	0	(186,000)	(186,000)	(186,000)
AGENCY TOTAL	1,808,200	1,664,000	1,682,700	1,683,000

OPERATING BUDGET

<i>Full Time Equivalent Positions</i>	24.0	22.0	22.0	22.0
Personal Services	1,307,400	1,322,200	1,322,200	1,322,200
Employee Related Expenditures	225,400	236,000	254,500	254,500
Professional and Outside Services	64,000	68,000	68,000	68,000
Travel - In State	0	2,000	2,000	2,000
Travel - Out of State	3,600	4,000	4,000	4,000
Other Operating Expenditures	202,200	217,800	218,000	218,300
Equipment	5,600	0	0	0
OPERATING SUBTOTAL	1,808,200	1,850,000	1,868,700	1,869,000
Special Line Items (SLI)	0	(186,000)	(186,000)	(186,000)
AGENCY TOTAL	1,808,200	1,664,000	1,682,700	1,683,000

FUND SOURCES

General Fund	1,808,200	1,664,000	1,682,700	1,683,000
SUBTOTAL - Appropriated Funds	1,808,200	1,664,000	1,682,700	1,683,000
TOTAL - ALL SOURCES	1,808,200	1,664,000	1,682,700	1,683,000

CHANGE IN FUNDING SUMMARY

	FY 2003 to FY 2004 JLBC	
	\$ Change	% Change
General Fund	19,000	1.1%

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.*

PERFORMANCE MEASURES	FY 2002 Appropriation	FY 2002 Actual	FY 2003 Appropriation	FY 2004 Recommend.
• % of state agencies loading budgets into AFIS	95	86	95	93
• Non-technical supplemental appropriations dollars as a % of original appropriations dollars (excludes any separate appropriations)	0.5	NA	0.5	0.5
• % of agencies submitting budgets electronically	0	93	92	95
• % of agencies submitting Master List information electronically	100	100	0	100
• Administration as a % of total cost	11.6	10.2	11.6	8.8
• Customer satisfaction rating (Scale 1-8)	6.0	--	6.0	--
• % of participants rating budget and planning training "good" or "excellent" (NEW)		97		98

Comments: The agency did not submit information for any measure labeled as "NA." The agency reports that all agencies submit budget schedules annually and that 93% did so electronically in FY 2002, whereas the 0% goal for FY 02 reflected that biennial agencies were to submit budget requests every other fiscal year.

RECOMMENDED CHANGES FROM FY 2003

Standard Changes	GF	<u>FY 2004</u> \$19,000
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JLBC RECOMMENDED FORMAT — Lump Sum by Agency

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