

Director: David Jankofsky

JLBC Analyst: Bob Hull

	FY 2003 Actual	FY 2004 Estimate	FY 2005 Approved
OPERATING BUDGET			
<i>Full Time Equivalent Positions</i>	22.0	22.0	22.0
Personal Services	1,174,200	1,161,000	1,183,000
Employee Related Expenditures	218,800	277,400	277,700
Professional and Outside Services	71,900	54,400	54,400
Travel - In State	1,700	0	0
Travel - Out of State	600	0	0
Other Operating Expenditures	192,300	193,200	193,200
Equipment	20,500	0	0
AGENCY TOTAL	1,680,000	1,686,000	1,708,300^{1/}

FUND SOURCES

General Fund	1,680,000	1,686,000	1,708,300
SUBTOTAL - Appropriated Funds	1,680,000	1,686,000	1,708,300
TOTAL - ALL SOURCES	1,680,000	1,686,000	1,708,300

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 2003 Appropriation	FY 2003 Actual	FY 2004 Appropriation	FY 2005 Appropriation
• % of state agencies loading budgets into AFIS	95	NA	93	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	92	NA	95	95
• % of agencies submitting Master List information electronically	0	NA	100	100
• Administration as a % of total cost	11.6	NA	8.8	8.8
• % of participants rating budget and planning training "good" or "excellent"	--	NA	98	98

Comments: The agency did not submit information for any measure labeled as "NA."

Operating Budget

The budget provides \$1,708,300 from the General Fund for the operating budget in FY 2005. This amount includes an increase for statewide salary and other adjustments. *(Please see the Statewide Adjustments section at the end of this Appropriations Report for details.)*

[Click here to return to the Table of Contents](#)

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