

Governor's Office of Strategic Planning & Budgeting

JLBC: Bob Hull
 OSPB: Kristine Ward

DESCRIPTION	FY 2003 ACTUAL	FY 2004 ESTIMATE	FY 2005	
			OSPB	JLBC
OPERATING BUDGET				
<i>Full Time Equivalent Positions</i>	22.0	22.0		22.0
Personal Services	1,174,200	1,161,000		1,161,000
Employee Related Expenditures	218,800	274,400		274,400
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	1,683,000		1,683,000

FUND SOURCES			
General Fund	1,680,000	1,683,000	1,683,000
SUBTOTAL - Appropriated Funds	1,680,000	1,683,000	1,683,000
TOTAL - ALL SOURCES	1,680,000	1,683,000	1,683,000

CHANGE IN FUNDING SUMMARY

FY 2004 to FY 2005 JLBC

	\$ Change	% Change
General Fund	0	0.0%
Total Appropriated Funds	0	0.0%
Total - All Sources	0	0.0%

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	FY 2003	FY 2004	FY 2005
	Appropriation	Actual	Appropriation	Recommend.
• % 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."

RECOMMENDED CHANGES FROM FY 2004

JLBC RECOMMENDED FORMAT — Lump Sum by Agency

Operating Budget

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The JLBC recommends \$1,683,000 from the General Fund for the operating budget in FY 2005. This amount is unchanged from FY 2004.

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