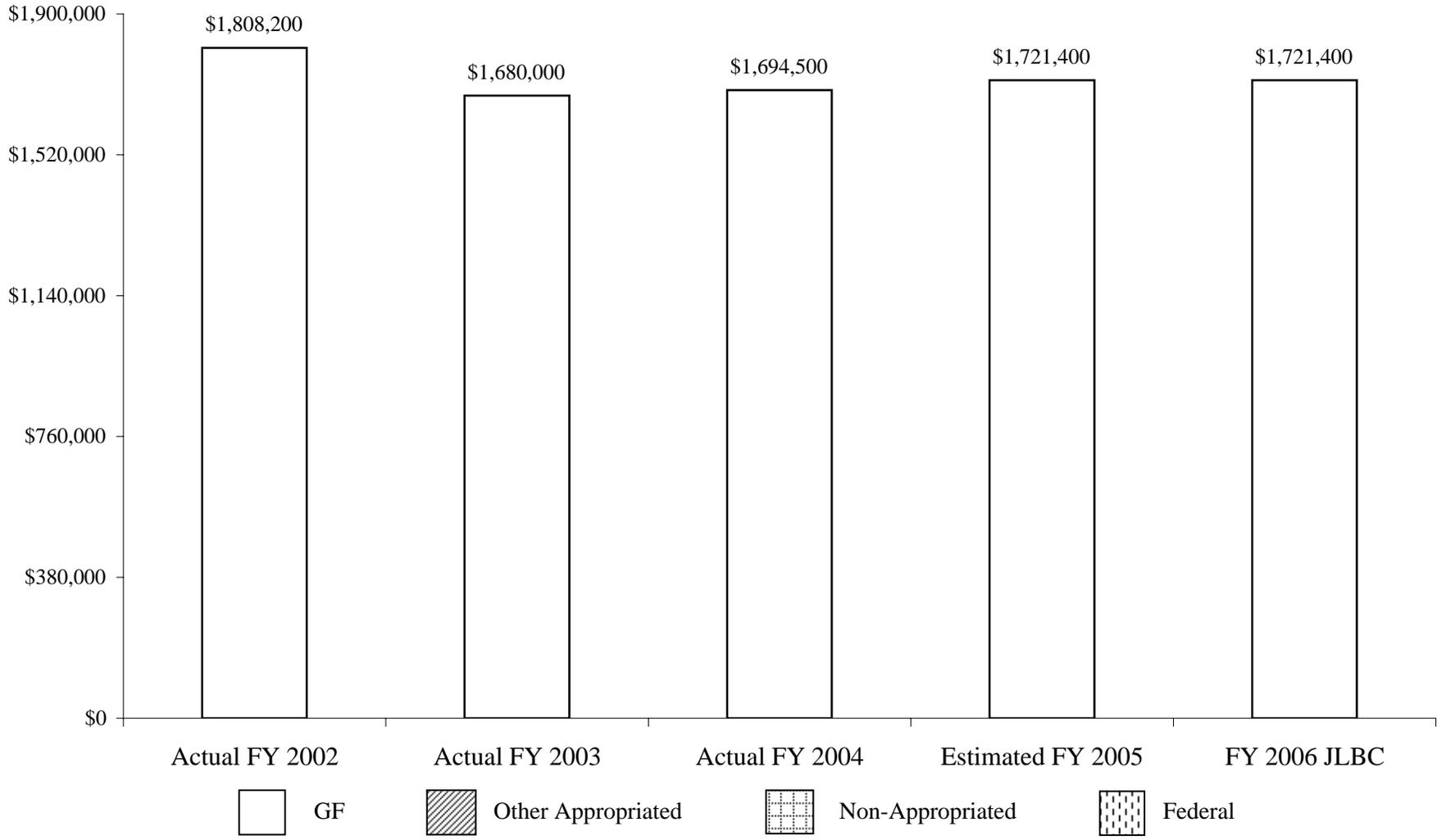


GOVERNOR'S OFFICE OF STRATEGIC PLANNING & BUDGETING

	JLBC	EXECUTIVE
Total Appropriations (Pg. 238)	<u>FY 2006</u> <ul style="list-style-type: none"> • \$1.7 M GF • \$0 GF above FY 2005, or 0.0% <u>FY 2007</u> <ul style="list-style-type: none"> • JLBC only recommends FY 2006 	<u>FY 2006</u> <ul style="list-style-type: none"> • \$1.9 M GF • \$204,400 GF above FY 2005, or 11.9% <u>FY 2007</u> <ul style="list-style-type: none"> • \$1.9 M GF • \$204,400 GF above FY 2005, or 11.9%
More Staff	<ul style="list-style-type: none"> • Does not include 	<ul style="list-style-type: none"> • \$204,400 GF and 3 FTE Positions in FY 2006 and FY 2007 for non-appropriated funds reporting

**Governor's Office of Strategic Planning & Budgeting
Total Funds FY 2002 - FY 2006**



Governor's Office of Strategic Planning and Budgeting

	FY 2005 ESTIMATE				FY 2006 OSPB		FY 2006 JLBC			
	General Fund	Other Funds	Non-Appropriated	Total	General Fund	Other Funds	General Fund	Other Funds	Non-Appropriated	Total
OPERATING BUDGET										
<i>Full Time Equivalent Positions</i>	22.0	0.0	0.0	22.0	25.0	0.0	22.0	0.0	0.0	22.0
Personal Services	1,183,000	0	0	1,183,000	1,331,000	0	1,183,000	0	0	1,183,000
Employee Related Expenditures	290,800	0	0	290,800	327,800	0	301,200	0	0	301,200
Professional and Outside Services	54,400	0	0	54,400	64,600	0	54,400	0	0	54,400
Other Operating Expenditures	193,200	0	0	193,200	202,400	0	182,800	0	0	182,800
AGENCY TOTAL	1,721,400	0	0	1,721,400	1,925,800	0	1,721,400	0	0	1,721,400
FUND SOURCES										
General Fund	1,721,400			1,721,400	1,925,800		1,721,400			1,721,400
SUBTOTAL - Appropriated Funds				1,721,400		1,925,800				1,721,400
TOTAL - ALL SOURCES				1,721,400						1,721,400

CHANGE IN FUNDING SUMMARY

	FY 2005 to FY 2006 JLBC	
	\$ Change	% Change
General Fund	0	0.0%
Total - All Sources	0	0.0%

Governor's Office of Strategic Planning and Budgeting

	FY 2007 OSPB		FY 2007 JLBC			
	General Fund	Other Funds	General Fund	Other Funds	Non-Appropriated	Total
OPERATING BUDGET						
<i>Full Time Equivalent Positions</i>	25.0	0.0				
Personal Services	1,331,000	0				
Employee Related Expenditures	327,800	0				
Professional and Outside Services	64,600	0				
Other Operating Expenditures	202,400	0				
AGENCY TOTAL	1,925,800	0				
FUND SOURCES						
General Fund	1,925,800					
SUBTOTAL - Appropriated Funds		1,925,800				
TOTAL - ALL SOURCES		1,925,800				

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