

Director: Gary Yaquinto

JLBC Analyst: Bob Hull

	FY 2004 Actual	FY 2005 Estimate	FY 2006 Approved
OPERATING BUDGET			
<i>Full Time Equivalent Positions</i>	22.0	22.0	26.0
Personal Services	1,233,900	1,183,000	1,403,100
Employee Related Expenditures	199,300	290,800	386,100
Professional and Outside Services	66,700	54,400	54,400
Travel - In State	1,000	0	0
Travel - Out of State	1,500	0	0
Other Operating Expenditures	184,800	193,200	231,800
Equipment	7,300	0	0
AGENCY TOTAL	1,694,500	1,721,400	2,075,400^{1/}

FUND SOURCES

General Fund	1,694,500	1,721,400	2,075,400
SUBTOTAL - Appropriated Funds	1,694,500	1,721,400	2,075,400
TOTAL - ALL SOURCES	1,694,500	1,721,400	2,075,400

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 Actual	FY 2004 Actual	FY 2006 Approved
• % of participants rating budget and planning training “good” or “excellent”	NA	NA	98

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

Operating Budget

The budget provides \$2,075,400 from the General Fund for the operating budget in FY 2006.

The approved amount includes an increase of \$54,000 from the General Fund in FY 2006 for statewide adjustments. *(Please see the Statewide Adjustments section at the end of this Appropriations Report for details.)*

The approved amount includes an increase of \$300,000 and 4 FTE Positions from the General Fund in FY 2006 for a base budget adjustment.

Additional Legislation

State Budget Procedures Budget Reconciliation Bill
 The State Budget Procedures Budget Reconciliation Bill (Laws 2005, Chapter 331) requires the Office of Strategic Planning and Budgeting (OSPB) to prepare a non-appropriated funds report by February 1 each year, which is to be phased-in for 5 pilot agencies with a preliminary report by August 1, 2006 and a final report for the 5 pilot agencies by February 1, 2007. Statewide reporting would occur as of February 1, 2008. The bill provides clarifying and technical changes related to the OSPB Director’s duties regarding federal grants-in-aid. The bill requires OSPB to study the need and structure for a central clearinghouse to track available, received, and expended Federal Funds. OSPB is to provide a progress report to the Joint Legislative Budget Committee by September 1, 2005, and a final report of its findings and recommendations to the Governor, the President of the Senate and the Speaker of the House of Representatives by December 1, 2005.

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