

Governor's Office of Strategic Planning & Budgeting

JLBC: Bob Hull
 OSPB: Kristine Ward

DESCRIPTION	FY 2004 ACTUAL	FY 2005 ESTIMATE	FY 2006 JLBC
OPERATING BUDGET			
<i>Full Time Equivalent Positions</i>	22.0	22.0	22.0
Personal Services	1,233,900	1,183,000	1,183,000
Employee Related Expenditures	199,300	290,800	301,200
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	182,800
Equipment	7,300	0	0
AGENCY TOTAL	1,694,500	1,721,400	1,721,400

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

CHANGE IN FUNDING SUMMARY

	FY 2005 to FY 2006 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 Actual	FY 2004 Actual	FY 2005 Estimate	FY 2006 JLBC
• % of state agencies loading budgets into AFIS	NA	NA	93	--
• Non-technical supplemental appropriations dollars as a % of original appropriations dollars (excludes any separate appropriations)	NA	NA	0.5	--
• % of agencies submitting budgets electronically	NA	NA	95	--
• % of agencies submitting Master List information electronically	NA	NA	100	--
• Administration as a % of total cost	NA	NA	8.8	--
• % of participants rating budget and planning training "good" or "excellent"	NA	NA	98	98

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

RECOMMENDED CHANGES FROM FY 2005

Operating Budget

The JLBC recommends \$1,721,400 from the General Fund for the operating budget in FY 2006. This amount is unchanged from FY 2005.

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

JLBC RECOMMENDED FORMAT — Lump Sum by Agency