

Director: Gary Yaquinto

JLBC Analyst: Bob Hull

	FY 2005 Actual	FY 2006 Estimate	FY 2007 Approved
OPERATING BUDGET			
<i>Full Time Equivalent Positions</i>	22.0	26.0	26.0
Personal Services	1,186,000	1,492,600	1,548,200
Employee Related Expenditures	286,200	408,600	460,200
Professional and Outside Services	77,300	77,600	77,600
Travel - In State	100	1,000	1,000
Travel - Out of State	1,200	1,000	1,000
Other Operating Expenditures	166,600	118,100	118,100
Equipment	3,400	5,000	5,000
AGENCY TOTAL	1,720,800	2,103,900	2,211,100^{1/}

FUND SOURCES

General Fund	1,720,800	2,103,900	2,211,100
SUBTOTAL - Appropriated Funds	1,720,800	2,103,900	2,211,100
TOTAL - ALL SOURCES	1,720,800	2,103,900	2,211,100

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.

	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2007 Approved
PERFORMANCE MEASURES				
• % of participants rating budget and planning training “good” or “excellent”	97	88	95	98

Operating Budget

The budget provides \$2,211,100 from the General Fund for the operating budget in FY 2007. The amount includes an increase of \$107,200 from the General Fund for statewide adjustments. *(Please see the Statewide Adjustments section at the end of this Appropriations Report for details.)*

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