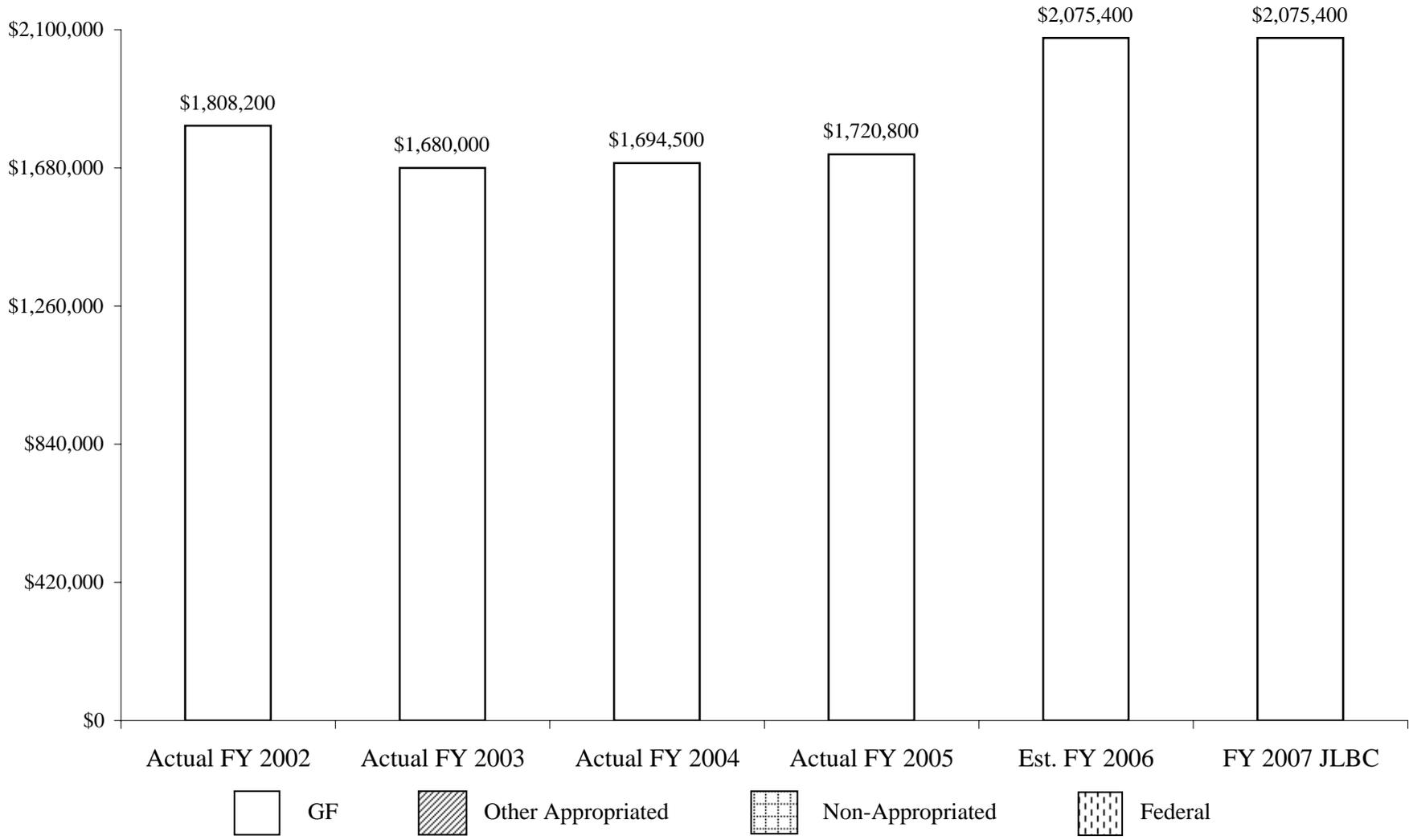


**GOVERNOR'S OFFICE OF STRATEGIC PLANNING & BUDGETING**

	<b>JLBC</b>	<b>EXECUTIVE</b>
Total Appropriations (Pg. 184)	<u>FY 2007</u> <ul style="list-style-type: none"> <li>• \$2.1 M GF</li> <li>• \$0 GF above FY 2006, or 0.0%</li> </ul>	<u>FY 2007</u> <ul style="list-style-type: none"> <li>• \$2.1 M GF</li> <li>• \$0 GF above FY 2006, or 0.0%</li> </ul>

**Governor's Office of Strategic Planning & Budgeting  
Total Funds FY 2002 - FY 2007**



**Governor's Office of Strategic Planning and Budgeting**

	FY 2006 ESTIMATE				FY 2007 OSPB		FY 2007 JLBC			
	General Fund	Other Funds	Non-Appropriated	Total	General Fund	Other Funds	General Fund	Other Funds	Non-Appropriated	Total
<b>OPERATING BUDGET</b>										
<i>Full Time Equivalent Positions</i>	26.0	0.0	0.0	26.0	26.0	0.0	26.0	0.0	0.0	26.0
Personal Services	1,468,600	0	0	1,468,600	1,468,600	0	1,468,600	0	0	1,468,600
Employee Related Expenditures	404,100	0	0	404,100	355,600	0	404,100	0	0	404,100
Professional and Outside Services	77,600	0	0	77,600	77,600	0	77,600	0	0	77,600
Travel - In State	1,000	0	0	1,000	1,000	0	1,000	0	0	1,000
Travel - Out of State	1,000	0	0	1,000	1,000	0	1,000	0	0	1,000
Other Operating Expenditures	118,100	0	0	118,100	166,600	0	118,100	0	0	118,100
Equipment	5,000	0	0	5,000	5,000	0	5,000	0	0	5,000
<b>AGENCY TOTAL</b>	<b>2,075,400</b>	<b>0</b>	<b>0</b>	<b>2,075,400</b>	<b>2,075,400</b>	<b>0</b>	<b>2,075,400</b>	<b>0</b>	<b>0</b>	<b>2,075,400</b>
<b>FUND SOURCES</b>										
General Fund	2,075,400			2,075,400	2,075,400		2,075,400			2,075,400
SUBTOTAL - Appropriated Funds				2,075,400		2,075,400				2,075,400
<b>TOTAL - ALL SOURCES</b>				<b>2,075,400</b>		<b>2,075,400</b>				<b>2,075,400</b>

**CHANGE IN FUNDING SUMMARY**

	FY 2006 to FY 2007 JLBC	
	\$ Change	% Change
General Fund	0	0.0%
Total - All Sources	0	0.0%