

Governor's Office of Strategic Planning & Budgeting

JLBC: Bob Hull
 OSPB: Monica Seymour

DESCRIPTION	FY 2005 ACTUAL	FY 2006 ESTIMATE	FY 2007 JLBC
OPERATING BUDGET			
<i>Full Time Equivalent Positions</i>	22.0	26.0	26.0
Personal Services	1,186,000	1,468,600	1,468,600
Employee Related Expenditures	286,200	404,100	404,100
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	2,075,400	2,075,400
FUND SOURCES			
General Fund	1,720,800	2,075,400	2,075,400
SUBTOTAL - Appropriated Funds	1,720,800	2,075,400	2,075,400
TOTAL - ALL SOURCES	1,720,800	2,075,400	2,075,400

CHANGE IN FUNDING SUMMARY

	FY 2006 to FY 2007 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 Actual	FY 2007 JLBC
• % of participants rating budget and planning training "good" or "excellent"	97	88	95	98

RECOMMENDED CHANGES FROM FY 2006

Operating Budget

The JLBC recommends \$2,075,400 from the General Fund for the operating budget in FY 2007. This amount is unchanged from FY 2006.

JLBC RECOMMENDED FORMAT — Lump Sum by Agency