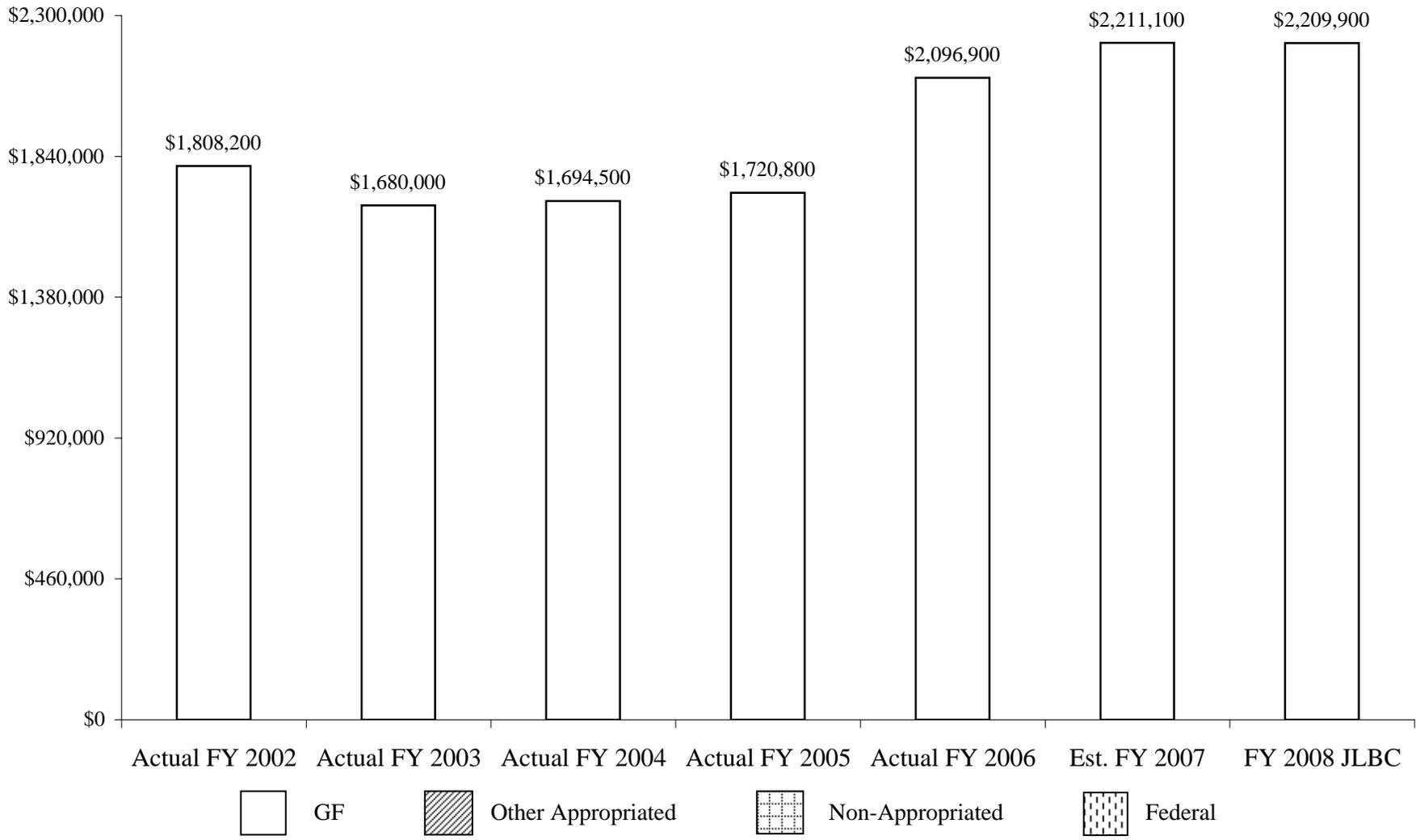


GOVERNOR'S OFFICE OF STRATEGIC PLANNING & BUDGETING

	JLBC BASELINE	EXECUTIVE
Total Appropriations (Pg. 268)	<u>FY 2008</u> <ul style="list-style-type: none"> ● \$2.2 M GF ● \$(1,200) GF below FY 07, or (0.1)% <u>FY 2009</u> <ul style="list-style-type: none"> ● \$2.2 M GF ● \$(1,200) GF below FY 07, or (0.1)% 	<u>FY 2008</u> <ul style="list-style-type: none"> ● \$2.2 M GF ● \$0 GF above FY 07, or 0.0% <u>FY 2009</u> <ul style="list-style-type: none"> ● \$2.2 M GF ● \$0 GF above FY 07, or 0.0%
Technical (Pg. 268)	● \$(1,200) GF in FY 08 and FY 09 for standard charges	● Does not include

**Governor's Office of Strategic Planning & Budgeting
Total Funds FY 2002 - FY 2008**



Governor's Office of Strategic Planning and Budgeting

	FY 2007 ESTIMATE				FY 2008 OSPB		FY 2008 JLBC			
	General Fund	Other Funds	Non-Appropriated	Total	General Fund	Other Funds	General Fund	Other Funds	Non-Appropriated	Total
OPERATING BUDGET										
<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	1,548,200	0	0	1,548,200	1,548,200	0	1,548,200	0	0	1,548,200
Employee Related Expenditures	435,700	0	0	435,700	460,200	0	439,100	0	0	439,100
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	142,600	0	0	142,600	118,100	0	138,000	0	0	138,000
Equipment	5,000	0	0	5,000	5,000	0	5,000	0	0	5,000
AGENCY TOTAL	2,211,100	0	0	2,211,100	2,211,100	0	2,209,900	0	0	2,209,900
FUND SOURCES										
General Fund	2,211,100			2,211,100	2,211,100		2,209,900			2,209,900
SUBTOTAL - Appropriated Funds				2,211,100		2,211,100				2,209,900
TOTAL - ALL SOURCES				2,211,100		2,211,100				2,209,900

CHANGE IN FUNDING SUMMARY

	FY 2007 to FY 2008 JLBC	
	\$ Change	% Change
General Fund	(1,200)	(0.1%)
Total - All Sources	(1,200)	(0.1%)

Governor's Office of Strategic Planning and Budgeting

	FY 2009 OSPB		FY 2009 JLBC			
	General Fund	Other Funds	General Fund	Other Funds	Non-Appropriated	Total
OPERATING BUDGET						
<i>Full Time Equivalent Positions</i>	26.0	0.0	26.0	0.0	0.0	26.0
Personal Services	1,548,200	0	1,548,200	0	0	1,548,200
Employee Related Expenditures	460,200	0	439,100	0	0	439,100
Professional and Outside Services	77,600	0	77,600	0	0	77,600
Travel - In State	1,000	0	1,000	0	0	1,000
Travel - Out of State	1,000	0	1,000	0	0	1,000
Other Operating Expenditures	118,100	0	138,000	0	0	138,000
Equipment	5,000	0	5,000	0	0	5,000
AGENCY TOTAL	2,211,100	0	2,209,900	0	0	2,209,900

FUND SOURCES						
General Fund	2,211,100		2,209,900			2,209,900
SUBTOTAL - Appropriated Funds		2,211,100				2,209,900
TOTAL - ALL SOURCES						2,209,900

	FY 2007 to FY 2009 JLBC	
	\$ Change	% Change
General Fund	(1,200)	(0.1%)
Total - All Sources	(1,200)	(0.1%)