

Director: James Apperson

JLBC Analyst: Bob Hull

	FY 2006 Actual	FY 2007 Estimate	FY 2008 Approved	FY 2009 Approved
<b>OPERATING BUDGET</b>				
<i>Full Time Equivalent Positions</i>	26.0	26.0	26.0	26.0
Personal Services	1,404,400	1,548,200	1,594,300	1,548,200
Employee Related Expenditures	356,400	435,700	467,400	439,100
Professional and Outside Services	75,200	77,600	77,600	77,600
Travel - In State	1,000	1,000	1,000	1,000
Travel - Out of State	1,000	1,000	1,000	1,000
Other Operating Expenditures	199,400	142,600	167,300	138,000
Equipment	59,500	5,000	5,000	5,000
<b>AGENCY TOTAL</b>	<b>2,096,900</b>	<b>2,211,100</b>	<b>2,313,600<sup>1/</sup></b>	<b>2,209,900<sup>1/</sup></b>

**FUND SOURCES**

General Fund	2,096,900	2,211,100	2,313,600	2,209,900
<b>SUBTOTAL - Appropriated Funds</b>	<b>2,096,900</b>	<b>2,211,100</b>	<b>2,313,600</b>	<b>2,209,900</b>
<b>TOTAL - ALL SOURCES</b>	<b>2,096,900</b>	<b>2,211,100</b>	<b>2,313,600</b>	<b>2,209,900</b>

**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.

<b>PERFORMANCE MEASURES</b>	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2008 Approved
• % of participants rating budget and planning training “good” or “excellent”	88	95	95	98

**Operating Budget**

The budget provides \$2,313,600 and 26 FTE Positions from the General Fund for the operating budget in FY 2008 and \$2,209,900 and 26 FTE Positions in FY 2009. These amounts fund the following adjustments:

**Statewide Adjustments**

The budget provides an increase of \$102,500 from the General Fund in FY 2008 and a decrease of \$(1,200) in FY 2009 for statewide adjustments. *(Please see the Statewide Adjustments section at the end of this Appropriations Report for details. The annualization of these adjustments for FY 2009 will be addressed in the 2008 budget process.)*

<sup>1/</sup> General Appropriation Act funds are appropriated as a Lump Sum by Agency.