

Governor's Office of Strategic Planning & Budgeting

JLBC: Bob Hull
 OSPB: Marcel Benberou

| DESCRIPTION | FY 2006 ACTUAL | FY 2007 ESTIMATE | FY 2008 JLBC | FY 2009 JLBC |
|---------------------------------------|-------------------|---------------------|------------------|------------------|
| OPERATING BUDGET | | | | |
| <i>Full Time Equivalent Positions</i> | 26.0 | 26.0 | 26.0 | 26.0 |
| Personal Services | 1,404,400 | 1,548,200 | 1,548,200 | 1,548,200 |
| Employee Related Expenditures | 356,400 | 435,700 | 439,100 | 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 | 138,000 | 138,000 |
| Equipment | 59,500 | 5,000 | 5,000 | 5,000 |
| AGENCY TOTAL | 2,096,900 | 2,211,100 | 2,209,900 | 2,209,900 |

FUND SOURCES

| | | | | |
|--------------------------------------|------------------|------------------|------------------|------------------|
| General Fund | 2,096,900 | 2,211,100 | 2,209,900 | 2,209,900 |
| SUBTOTAL - Appropriated Funds | 2,096,900 | 2,211,100 | 2,209,900 | 2,209,900 |
| TOTAL - ALL SOURCES | 2,096,900 | 2,211,100 | 2,209,900 | 2,209,900 |

CHANGE IN FUNDING SUMMARY

| | FY 2007 to FY 2008 JLBC | | FY 2007 to FY 2009 JLBC | |
|--------------------------|-------------------------|----------|-------------------------|----------|
| | \$ Change | % Change | \$ Change | % Change |
| General Fund | (1,200) | (0.1%) | (1,200) | (0.1%) |
| Total Appropriated Funds | (1,200) | (0.1%) | (1,200) | (0.1%) |
| Total - All Sources | (1,200) | (0.1%) | (1,200) | (0.1%) |

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 2004 | FY 2005 | FY 2006 | FY 2008 |
|---|---------|---------|---------|---------|
| | Actual | Actual | Actual | JLBC |
| • % of participants rating budget and planning training "good" or "excellent" | 88 | 95 | 95 | 98 |

CHANGES FROM FY 2007

FORMAT — Lump Sum by Agency

Operating Budget

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

| | | <u>FY 2008</u> | <u>FY 2009</u> |
|------------------|----|----------------|----------------|
| Standard Changes | GF | \$(1,200) | \$(1,200) |

The JLBC includes a decrease of \$(1,200) from the General Fund in FY 2008 and FY 2009 for standard changes.

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