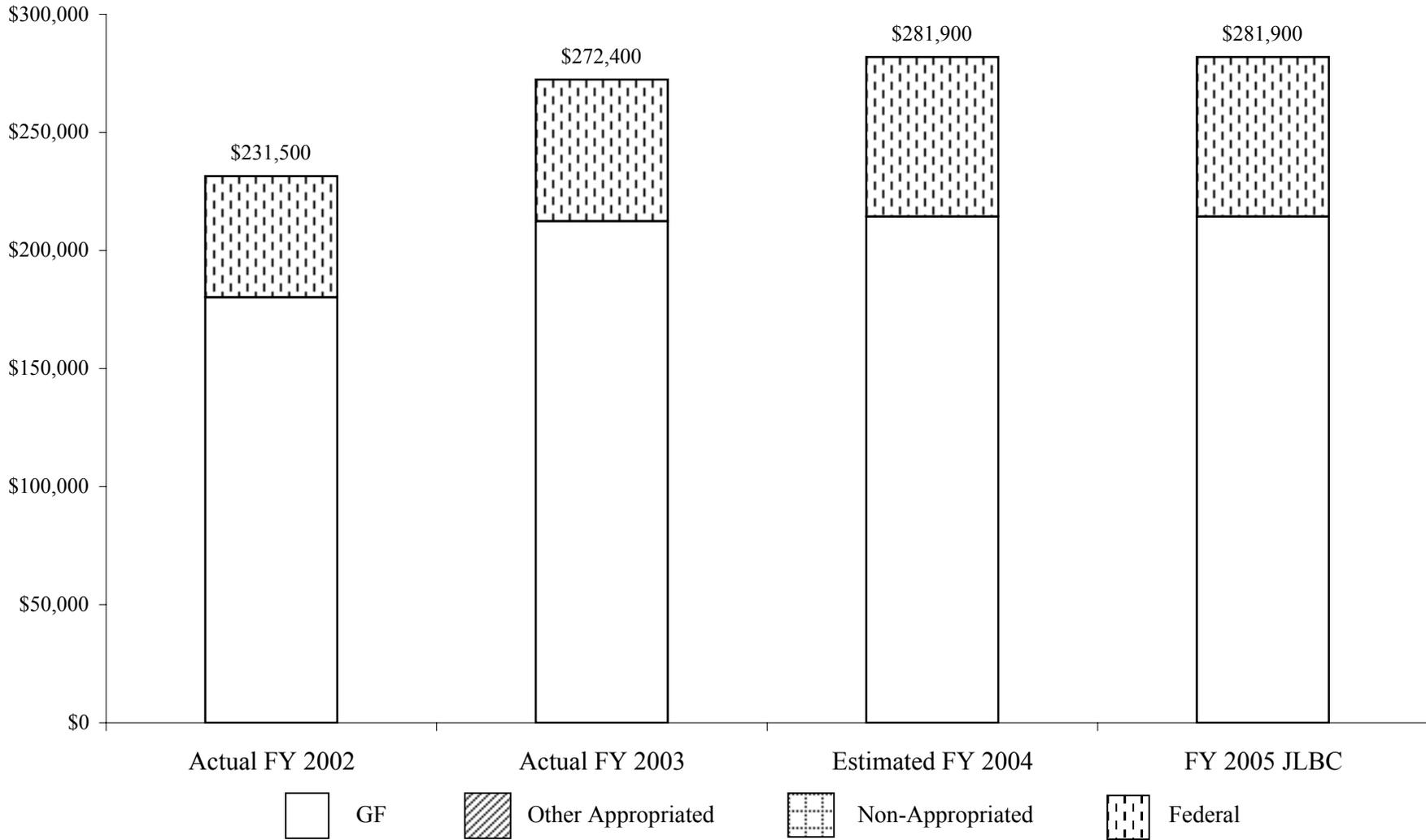


GOVERNOR'S OFFICE OF EQUAL OPPORTUNITY
JLBC - Executive Comparison

| | JLBC | EXECUTIVE |
|---------------------------------------|---|---|
| Total Appropriations (Pg. 173) | <u>FY 2005</u> <ul style="list-style-type: none"> • \$214,400 GF • \$0 GF above FY 2004, or 0.0% | <u>FY 2005</u> <ul style="list-style-type: none"> • \$214,400 GF • \$0 GF above FY 2004, or 0.0% |

**Governor's Office of Equal Opportunity
Total Funds FY 2002 - FY 2005**



Governor's Office of Equal Opportunity

| | FY 2004 ESTIMATE | | | | FY 2005 OSPB | | FY 2005 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> | 4.0 | 0.0 | 1.0 | 5.0 | 4.0 | 0.0 | 4.0 | 0.0 | 1.0 | 5.0 |
| Personal Services | 126,400 | 0 | 30,000 | 156,400 | 126,400 | 0 | 126,400 | 0 | 30,000 | 156,400 |
| Employee Related Expenditures | 32,300 | 0 | 7,300 | 39,600 | 30,800 | 0 | 32,300 | 0 | 7,300 | 39,600 |
| Professional and Outside Services | 5,500 | 0 | 1,500 | 7,000 | 5,500 | 0 | 5,500 | 0 | 1,500 | 7,000 |
| Travel - In State | 1,800 | 0 | 3,000 | 4,800 | 1,800 | 0 | 1,800 | 0 | 3,000 | 4,800 |
| Travel - Out of State | 1,000 | 0 | 1,000 | 2,000 | 1,000 | 0 | 1,000 | 0 | 1,000 | 2,000 |
| Other Operating Expenditures | 44,800 | 0 | 23,700 | 68,500 | 46,300 | 0 | 44,800 | 0 | 23,700 | 68,500 |
| Equipment | 2,600 | 0 | 1,000 | 3,600 | 2,600 | 0 | 2,600 | 0 | 1,000 | 3,600 |
| AGENCY TOTAL | 214,400 | 0 | 67,500 | 281,900 | 214,400 | 0 | 214,400 | 0 | 67,500 | 281,900 |

FUND SOURCES

| | | | | | | | | |
|--|---------|--|----------------|---------------|----------------|---------|--|----------------|
| General Fund | 214,400 | | 214,400 | 214,400 | | 214,400 | | 214,400 |
| SUBTOTAL - Appropriated Funds | | | 214,400 | | 214,400 | | | 214,400 |
| Other Non-Appropriated Funds | | | | | | | | |
| Federal Grant | | | 67,500 | 67,500 | | | | 67,500 |
| SUBTOTAL - Other Non-Appropriated Funds | | | 67,500 | 67,500 | | | | 67,500 |
| TOTAL - ALL SOURCES | | | 281,900 | | | | | 281,900 |

CHANGE IN FUNDING SUMMARY

| | FY 2004 to FY 2005 JLBC | |
|------------------------|-------------------------|----------|
| | \$ Change | % Change |
| General Fund | 0 | 0.0% |
| Non Appropriated Funds | 0 | 0.0% |
| Total - All Sources | 0 | 0.0% |

[Click here to return to the Table of Contents](#)