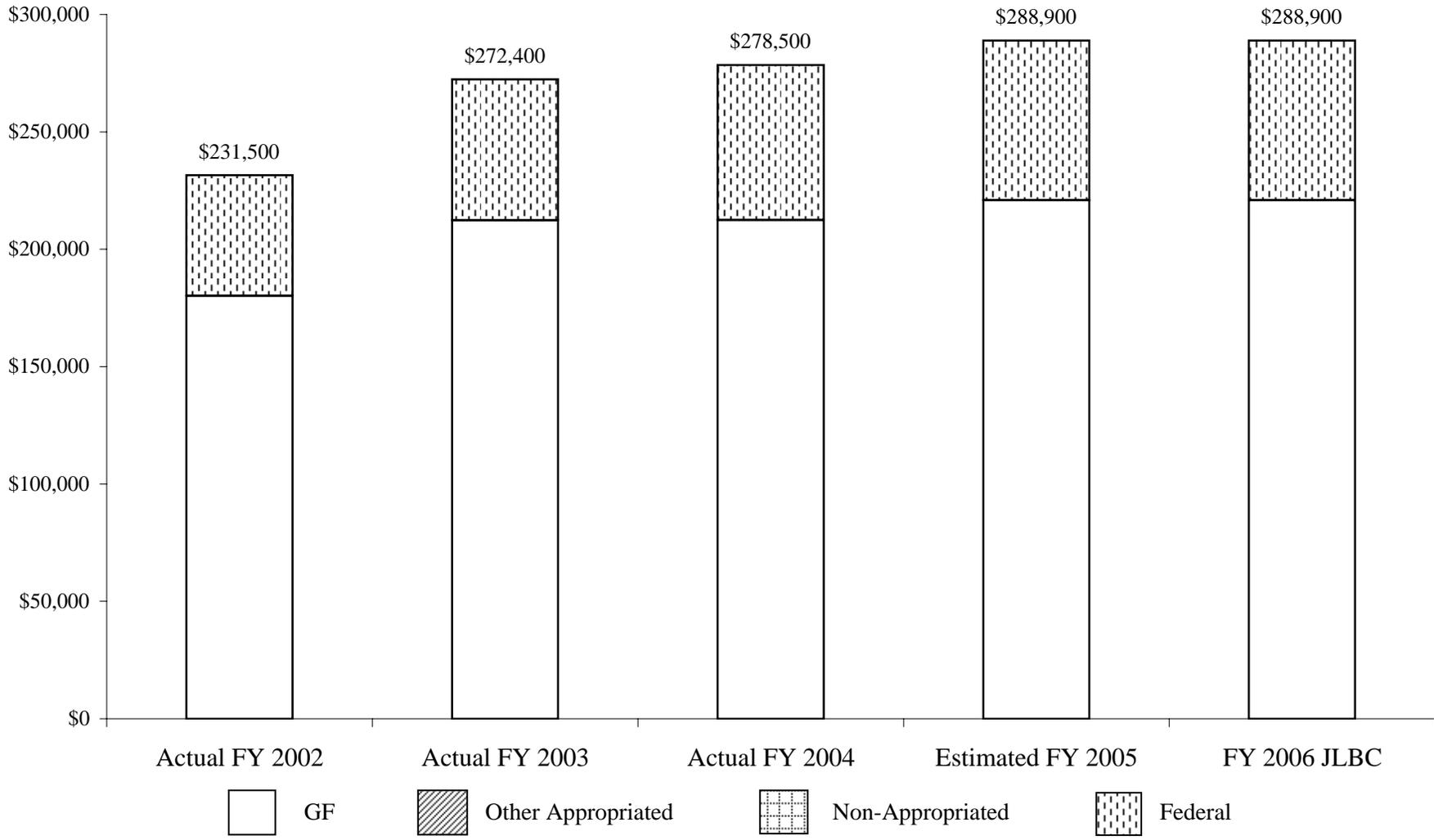


GOVERNOR'S OFFICE OF EQUAL OPPORTUNITY

	JLBC	EXECUTIVE
Total Appropriations (Pg. 212)	<u>FY 2006</u> <ul style="list-style-type: none"> • \$220,900 GF • \$0 GF above FY 2005, or 0.0% <u>FY 2007</u> <ul style="list-style-type: none"> • \$220,900 GF • \$0 GF above FY 2005, or 0.0% 	<u>FY 2006</u> <ul style="list-style-type: none"> • \$221,400 GF • \$500 GF above FY 2005, or 0.2% <u>FY 2007</u> <ul style="list-style-type: none"> • \$221,400 GF • \$500 GF above FY 2005, or 0.2%
Technical	<ul style="list-style-type: none"> • Does not include 	<ul style="list-style-type: none"> • \$500 GF in FY 2006 and FY 2007 for standard changes

**Governor's Office of Equal Opportunity
Total Funds FY 2002 - FY 2006**



Governor's Office of Equal Opportunity

	FY 2005 ESTIMATE				FY 2006 OSPB		FY 2006 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	130,400	0	50,000	180,400	130,400	0	130,400	0	50,000	180,400
Employee Related Expenditures	34,800	0	11,000	45,800	34,800	0	38,800	0	11,000	49,800
Professional and Outside Services	5,500	0	2,000	7,500	5,500	0	5,500	0	2,000	7,500
Travel - In State	1,800	0	1,000	2,800	1,800	0	1,800	0	1,000	2,800
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	3,000	47,800	45,300	0	40,800	0	3,000	43,800
Equipment	2,600	0	0	2,600	2,600	0	2,600	0	0	2,600
AGENCY TOTAL	220,900	0	68,000	288,900	221,400	0	220,900	0	68,000	288,900
<hr/>										
FUND SOURCES										
General Fund	220,900			220,900	221,400		220,900			220,900
SUBTOTAL - Appropriated Funds				220,900		221,400				220,900
Other Non-Appropriated Funds										
Equal Employment and Economic Development			68,000	68,000					68,000	68,000
SUBTOTAL - Other Non-Appropriated Funds			68,000	68,000					68,000	68,000
TOTAL - ALL SOURCES				288,900						288,900

CHANGE IN FUNDING SUMMARY

	FY 2005 to FY 2006 JLBC	
	\$ Change	% Change
General Fund	0	0.0%
Non Appropriated Funds	0	0.0%
Total - All Sources	0	0.0%

Governor's Office of Equal Opportunity

	FY 2007 OSPB		FY 2007 JLBC			
	General Fund	Other Funds	General Fund	Other Funds	Non-Appropriated	Total
OPERATING BUDGET						
<i>Full Time Equivalent Positions</i>	4.0	0.0	4.0	0.0	1.0	5.0
Personal Services	130,400	0	130,400	0	50,000	180,400
Employee Related Expenditures	34,800	0	38,800	0	11,000	49,800
Professional and Outside Services	5,500	0	5,500	0	2,000	7,500
Travel - In State	1,800	0	1,800	0	1,000	2,800
Travel - Out of State	1,000	0	1,000	0	1,000	2,000
Other Operating Expenditures	45,300	0	40,800	0	3,000	43,800
Equipment	2,600	0	2,600	0	0	2,600
AGENCY TOTAL	221,400	0	220,900	0	68,000	288,900

FUND SOURCES

General Fund	221,400		220,900		220,900
SUBTOTAL - Appropriated Funds		221,400			220,900
Other Non-Appropriated Funds					
Equal Employment and Economic Development				68,000	68,000
SUBTOTAL - Other Non-Appropriated Funds				68,000	68,000
TOTAL - ALL SOURCES					288,900

CHANGE IN FUNDING SUMMARY

	FY 2005 to FY 2007 JLBC	
	\$ Change	% Change
General Fund	0	0.0%
Non Appropriated Funds	0	0.0%
Total - All Sources	0	0.0%

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