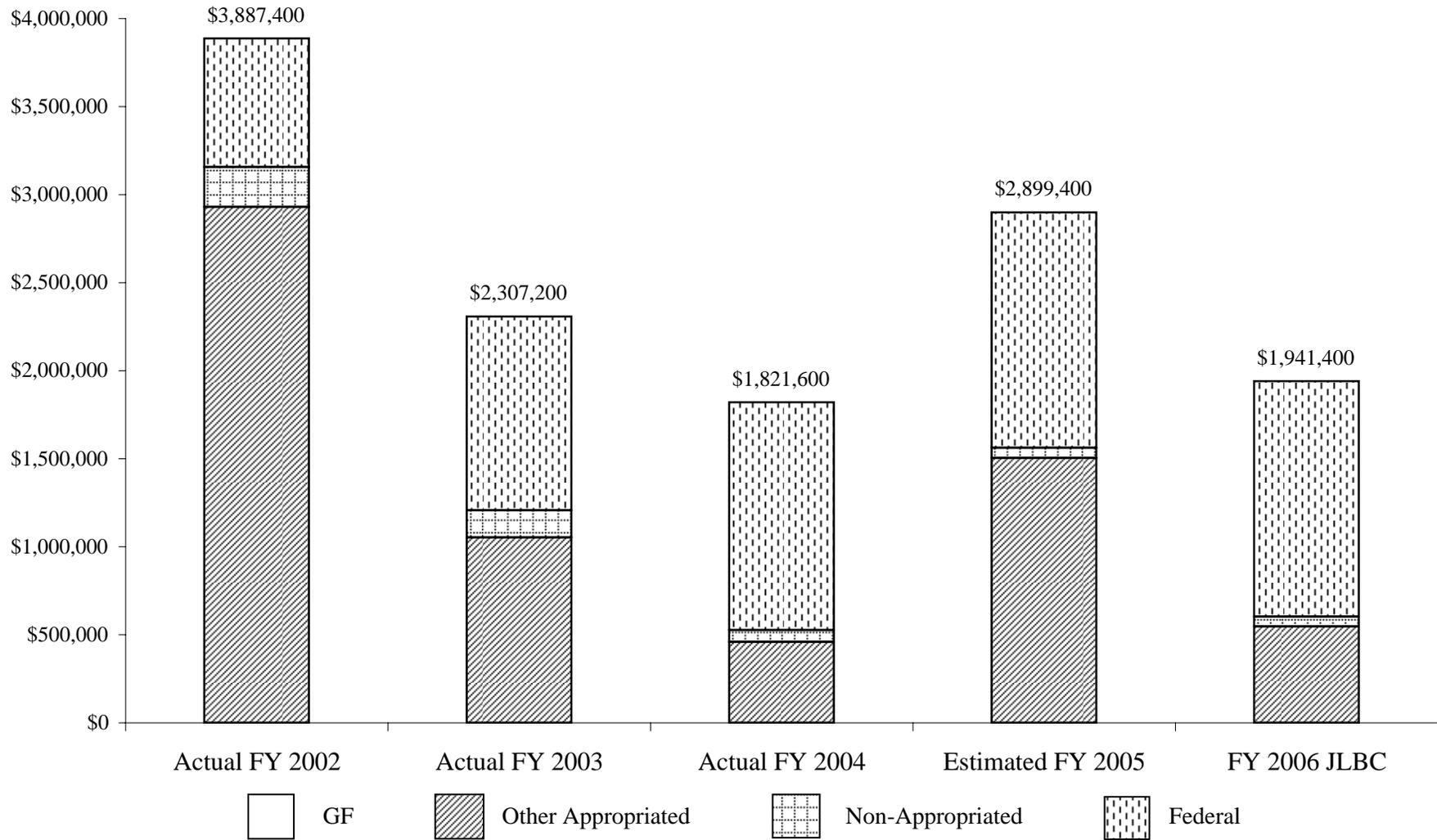


ARIZONA DRUG AND GANG PREVENTION RESOURCE CENTER

	JLBC	EXECUTIVE
Total Appropriations (Pg. 132)	<u>FY 2006</u> <ul style="list-style-type: none"> • \$546,600 OF • \$(958,000) OF below FY 2005, or (63.7)% <u>FY 2007</u> <ul style="list-style-type: none"> • \$546,600 OF • \$(958,000) OF below FY 2005, or (63.7)% 	<u>FY 2006</u> <ul style="list-style-type: none"> • \$554,600 OF • \$(950,000) OF below FY 2005, or (63.1)% <u>FY 2007</u> <ul style="list-style-type: none"> • \$554,600 OF • \$(950,000) OF below FY 2005, or (63.1)%
Tobacco Tax Funding (Pg. 133)	<ul style="list-style-type: none"> • \$(961,100) OF and (13.5) FTE Positions in FY 2006 and FY 2007 for tobacco tax funding • State tobacco tax funding is no longer available from the Department of Health Services for the program. 	<ul style="list-style-type: none"> • \$(950,000) OF and (13.5) FTE Positions in FY 2006 and FY 2007 for tobacco tax funding
Technical (Pg. 133)	<ul style="list-style-type: none"> • \$3,100 OF in FY 2006 and FY 2007 for standard changes 	<ul style="list-style-type: none"> • Does not include

Arizona Drug and Gang Prevention Resource Center Total Funds FY 2002 - FY 2006



Arizona Drug and Gang Prevention Resource Center

	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>	0.0	19.8	17.4	37.2	0.0	6.3	0.0	6.3	17.4	23.7
Personal Services	0	757,300	863,500	1,620,800	0	322,200	0	322,200	863,500	1,185,700
Employee Related Expenditures	0	213,700	194,600	408,300	0	88,500	0	79,100	224,400	303,500
Professional and Outside Services	0	104,100	112,000	216,100	0	26,800	0	28,000	112,000	140,000
Travel - In State	0	12,500	7,300	19,800	0	5,500	0	5,500	7,300	12,800
Travel - Out of State	0	14,200	21,000	35,200	0	8,200	0	8,200	21,000	29,200
Other Operating Expenditures	0	402,800	189,400	592,200	0	103,400	0	103,600	159,600	263,200
Equipment	0	0	7,000	7,000	0	0	0	0	7,000	7,000
AGENCY TOTAL	0	1,504,600	1,394,800	2,899,400	0	554,600	0	546,600	1,394,800	1,941,400

FUND SOURCES

Other Appropriated Funds

Drug and Gang Prevention Resource Center Fund	266,600	266,600	266,600	266,600	266,600
Intergovernmental Agreements and Grants	1,238,000	1,238,000	288,000	280,000	280,000
SUBTOTAL - Other Appropriated Funds	1,504,600	1,504,600	554,600	546,600	546,600

Other Non-Appropriated Funds

Federal Grants & Intergovernmental Agreements	1,337,400	1,337,400	1,337,400	1,337,400	1,337,400
Private and Non-Profit Grants	57,400	57,400	57,400	57,400	57,400
SUBTOTAL - Other Non-Appropriated Funds	1,394,800	1,394,800	1,394,800	1,394,800	1,394,800
TOTAL - ALL SOURCES		2,899,400			1,941,400

CHANGE IN FUNDING SUMMARY

	FY 2005 to FY 2006 JLBC	
	\$ Change	% Change
Other Appropriated Funds	(958,000)	(63.7%)
Non Appropriated Funds	0	0.0%
Total - All Sources	(958,000)	(33.0%)

Arizona Drug and Gang Prevention Resource Center

	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>	0.0	6.3	0.0	6.3	17.4	23.7
Personal Services	0	322,200	0	322,200	863,500	1,185,700
Employee Related Expenditures	0	88,500	0	79,000	224,400	303,400
Professional and Outside Services	0	26,800	0	28,000	112,000	140,000
Travel - In State	0	5,500	0	5,500	7,300	12,800
Travel - Out of State	0	8,200	0	8,200	21,000	29,200
Other Operating Expenditures	0	103,400	0	103,700	159,600	263,300
Equipment	0	0	0	0	7,000	7,000
AGENCY TOTAL	0	554,600	0	546,600	1,394,800	1,941,400

FUND SOURCES

Other Appropriated Funds

Drug and Gang Prevention Resource Center Fund	266,600	266,600	266,600
Intergovernmental Agreements and Grants	288,000	280,000	280,000
SUBTOTAL - Other Appropriated Funds	554,600	546,600	546,600
SUBTOTAL - Appropriated Funds	554,600		546,600

Other Non-Appropriated Funds

Federal Grants & Intergovernmental Agreements	1,337,400	1,337,400
Private and Non-Profit Grants	57,400	57,400
SUBTOTAL - Other Non-Appropriated Funds	1,394,800	1,394,800
TOTAL - ALL SOURCES		1,941,400

CHANGE IN FUNDING SUMMARY

	FY 2005 to FY 2007 JLBC	
	\$ Change	% Change
Other Appropriated Funds	(958,000)	(63.7%)
Non Appropriated Funds	0	0.0%
Total - All Sources	(958,000)	(33.0%)

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