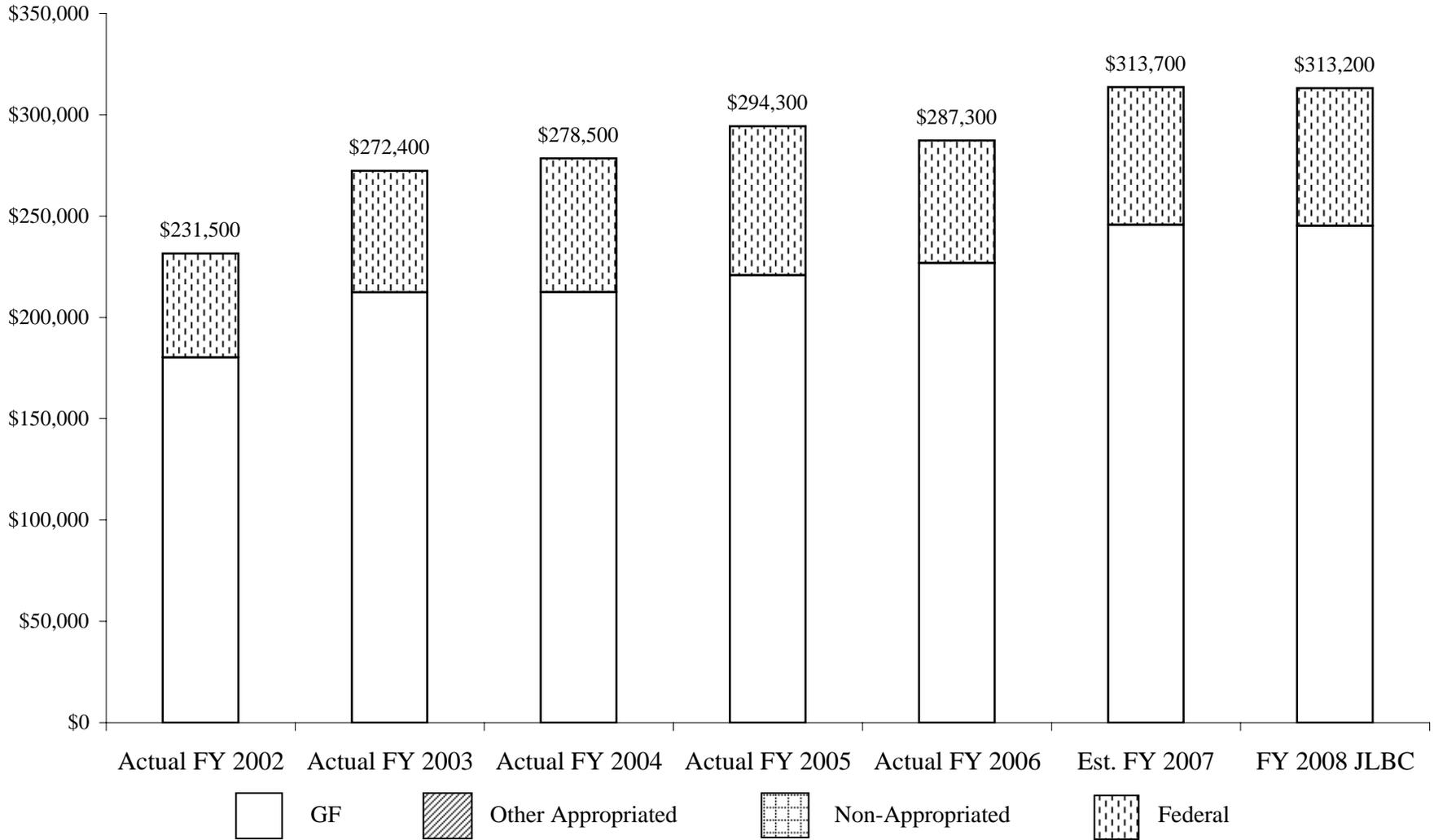


GOVERNOR'S OFFICE OF EQUAL OPPORTUNITY

	JLBC BASELINE	EXECUTIVE
Total Appropriations (Pg. 237)	<u>FY 2008</u> <ul style="list-style-type: none"> ● \$245,200 GF ● \$(500) GF below FY 07, or (0.2)% <u>FY 2009</u> <ul style="list-style-type: none"> ● \$245,200 GF ● \$(500) GF below FY 07, or (0.2)% 	<u>FY 2008</u> <ul style="list-style-type: none"> ● \$246,700 GF ● \$1,000 GF above FY 07, or 0.4% <u>FY 2009</u> <ul style="list-style-type: none"> ● \$246,700 GF ● \$1,000 GF above FY 07, or 0.4%
One-Time AZNet Funding (Pg. 237)	<ul style="list-style-type: none"> ● \$(500) GF in FY 08 and FY 09 to reflect one-time funding for AZNet telecommunications charges 	<ul style="list-style-type: none"> ● Retains the funding
Technical	<ul style="list-style-type: none"> ● Does not include 	<ul style="list-style-type: none"> ● \$1,000 GF in FY 08 and FY 09 for standard changes

**Governor's Office of Equal Opportunity
Total Funds FY 2002 - FY 2008**



Governor's Office of Equal Opportunity

	FY 2007 ESTIMATE				FY 2008 OSPB		FY 2008 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	157,400	0	36,600	194,000	157,400	0	157,400	0	36,600	194,000
Employee Related Expenditures	49,900	0	12,000	61,900	45,600	0	50,200	0	9,600	59,800
Professional and Outside Services	2,000	0	5,000	7,000	2,000	0	2,000	0	5,000	7,000
Travel - In State	300	0	1,500	1,800	300	0	300	0	1,500	1,800
Travel - Out of State	0	0	2,000	2,000	0	0	0	0	2,000	2,000
Other Operating Expenditures	36,100	0	10,900	47,000	41,400	0	35,300	0	13,300	48,600
AGENCY TOTAL	245,700	0	68,000	313,700	246,700	0	245,200	0	68,000	313,200

FUND SOURCES

General Fund	245,700		245,700	246,700		245,200		245,200
SUBTOTAL - Appropriated Funds			245,700		246,700			245,200
Other Non-Appropriated Funds								
Equal Employment and Economic Development Fund			68,000	68,000				68,000
SUBTOTAL - Other Non-Appropriated Funds			68,000	68,000				68,000
TOTAL - ALL SOURCES			313,700					313,200

CHANGE IN FUNDING SUMMARY

	FY 2007 to FY 2008 JLBC	
	\$ Change	% Change
General Fund	(500)	(0.2%)
Non Appropriated Funds	0	0.0%
Total - All Sources	(500)	(0.2%)

Governor's Office of Equal Opportunity

	FY 2009 OSPB		FY 2009 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	157,400	0	157,400	0	36,600	194,000
Employee Related Expenditures	45,600	0	50,200	0	9,600	59,800
Professional and Outside Services	2,000	0	2,000	0	5,000	7,000
Travel - In State	300	0	300	0	1,500	1,800
Travel - Out of State	0	0	0	0	2,000	2,000
Other Operating Expenditures	41,400	0	35,300	0	13,300	48,600
AGENCY TOTAL	246,700	0	245,200	0	68,000	313,200

FUND SOURCES						
General Fund	246,700		245,200			245,200
SUBTOTAL - Appropriated Funds		246,700				245,200
Other Non-Appropriated Funds						
Equal Employment and Economic Development Fund				68,000		68,000
SUBTOTAL - Other Non-Appropriated Funds				68,000		68,000
TOTAL - ALL SOURCES						313,200

	FY 2007 to FY 2009 JLBC	
	\$ Change	% Change
General Fund	(500)	(0.2%)
Non Appropriated Funds	0	0.0%
Total - All Sources	(500)	(0.2%)