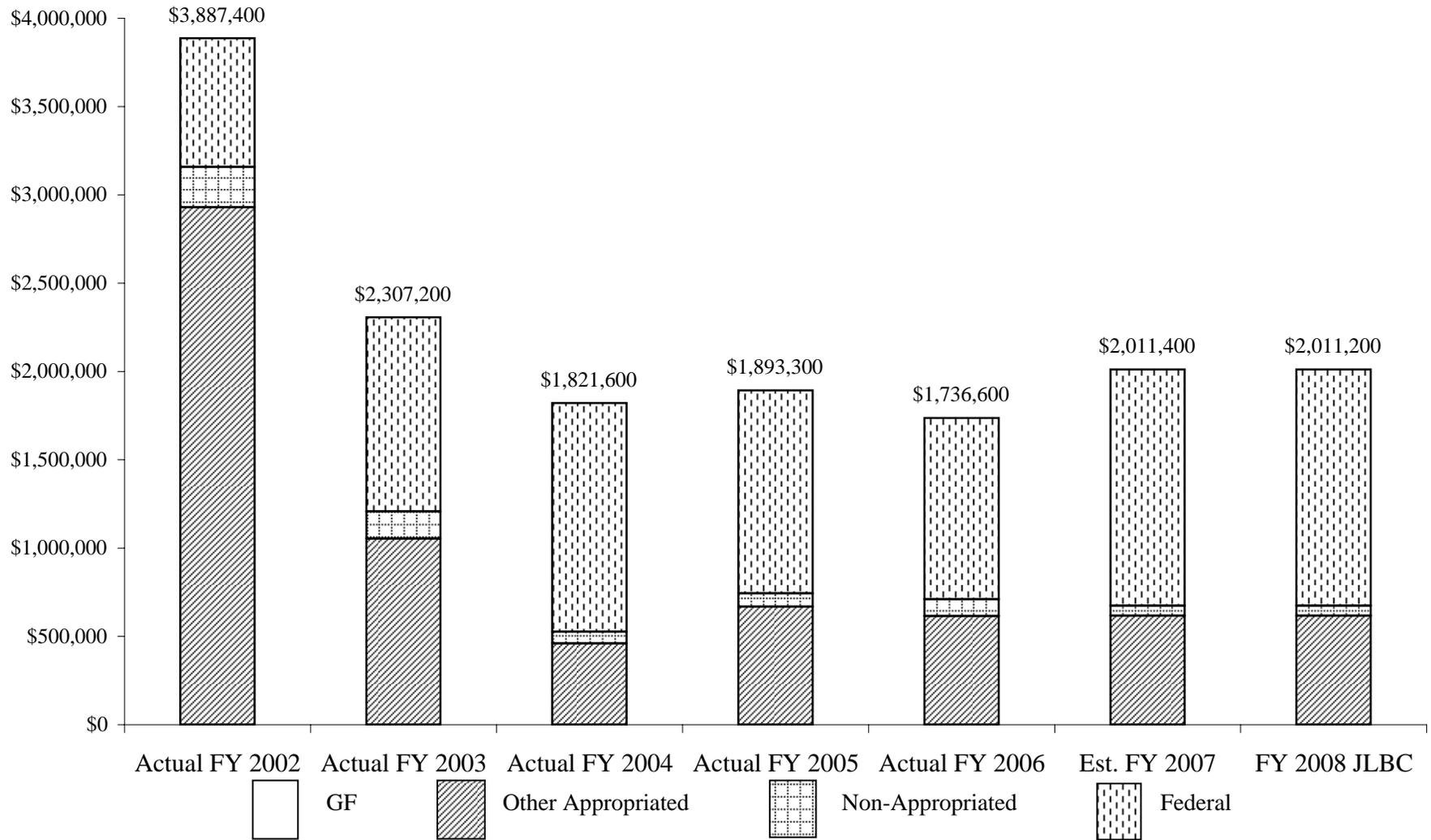


ARIZONA DRUG AND GANG PREVENTION RESOURCE CENTER

	JLBC BASELINE	EXECUTIVE
Total Appropriations (Pg. 141)	<u>FY 2008</u> <ul style="list-style-type: none"> ● \$616,400 OF ● \$(200) OF below FY 2007, or (0.0)% <u>FY 2009</u> <ul style="list-style-type: none"> ● \$616,400 OF ● \$(200) OF below FY 2007, or (0.0)% 	<u>FY 2008</u> <ul style="list-style-type: none"> ● \$616,600 OF ● \$0 OF below FY 2007, or 0.0% <u>FY 2009</u> <ul style="list-style-type: none"> ● \$616,600 OF ● \$0 OF below FY 2007, or 0.0%
Technical (Pg. 141)	● \$(200) OF in FY 08 and FY 09 for standard changes	● Does not include

Arizona Drug and Gang Prevention Resource Center Total Funds FY 2002 - FY 2008



Arizona Drug and Gang Prevention Resource Center

	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>	0.0	6.3	17.9	24.2	0.0	6.3	0.0	6.3	17.9	24.2
Personal Services	0	346,300	868,000	1,214,300	0	346,300	0	346,300	868,000	1,214,300
Employee Related Expenditures	0	109,200	285,900	395,100	0	124,900	0	109,000	197,000	306,000
Professional and Outside Services	0	28,000	185,000	213,000	0	28,000	0	28,000	185,000	213,000
Travel - In State	0	5,500	10,400	15,900	0	5,500	0	5,500	10,400	15,900
Travel - Out of State	0	8,200	3,400	11,600	0	8,200	0	8,200	3,400	11,600
Other Operating Expenditures	0	119,400	36,100	155,500	0	103,700	0	119,400	125,000	244,400
Equipment	0	0	6,000	6,000	0	0	0	0	6,000	6,000
AGENCY TOTAL	0	616,600	1,394,800	2,011,400	0	616,600	0	616,400	1,394,800	2,011,200

FUND SOURCES

Other Appropriated Funds

Drug and Gang Prevention Resource Center Fund	295,900	295,900	295,900	295,800	295,800
Intergovernmental Agreements and Grants Fund	320,700	320,700	320,700	320,600	320,600
SUBTOTAL - Other Appropriated Funds	616,600	616,600	616,600	616,400	616,400

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		2,011,400	2,011,400		2,011,200
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CHANGE IN FUNDING SUMMARY

	FY 2007 to FY 2008 JLBC	
	\$ Change	% Change
Other Appropriated Funds	(200)	0.0%
Non Appropriated Funds	0	0.0%
Total - All Sources	(200)	0.0%

Arizona Drug and Gang Prevention Resource Center

	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>	0.0	6.3	0.0	6.3	17.9	24.2
Personal Services	0	346,300	0	346,300	868,000	1,214,300
Employee Related Expenditures	0	124,900	0	109,000	197,000	306,000
Professional and Outside Services	0	28,000	0	28,000	185,000	213,000
Travel - In State	0	5,500	0	5,500	10,400	15,900
Travel - Out of State	0	8,200	0	8,200	3,400	11,600
Other Operating Expenditures	0	103,700	0	119,400	125,000	244,400
Equipment	0	0	0	0	6,000	6,000
AGENCY TOTAL	0	616,600	0	616,400	1,394,800	2,011,200

FUND SOURCES

Other Appropriated Funds

Drug and Gang Prevention Resource Center Fund	295,900	295,800	295,800
Intergovernmental Agreements and Grants Fund	320,700	320,600	320,600
SUBTOTAL - Other Appropriated Funds	616,600	616,400	616,400
SUBTOTAL - Appropriated Funds	616,600		616,400

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			2,011,200

CHANGE IN FUNDING SUMMARY

	FY 2007 to FY 2009 JLBC	
	\$ Change	% Change
Other Appropriated Funds	(200)	0.0%
Non Appropriated Funds	0	0.0%
Total - All Sources	(200)	0.0%