

Governor's Office of Equal Opportunity

JLBC: Tyler Palmer
 OSPB: Jay Baughman

DESCRIPTION	FY 2006 ACTUAL	FY 2007 ESTIMATE	FY 2008 JLBC	FY 2009 JLBC
OPERATING BUDGET				
<i>Full Time Equivalent Positions</i>	4.0	4.0	4.0	4.0
Personal Services	131,400	157,400	157,400	157,400
Employee Related Expenditures	39,000	49,900	50,200	50,200
Professional and Outside Services	5,600	2,000	2,000	2,000
Travel - In State	2,300	300	300	300
Travel - Out of State	1,100	0	0	0
Other Operating Expenditures	47,400	36,100	35,300	35,300
AGENCY TOTAL	226,800	245,700	245,200	245,200

FUND SOURCES				
General Fund	226,800	245,700	245,200	245,200
SUBTOTAL - Appropriated Funds	226,800	245,700	245,200	245,200
Federal Funds	60,500	68,000	68,000	68,000
TOTAL - ALL SOURCES	287,300	313,700	313,200	313,200

CHANGE IN FUNDING SUMMARY	FY 2007 to FY 2008 JLBC		FY 2007 to FY 2009 JLBC	
	\$ Change	% Change	\$ Change	% Change
General Fund	(500)	(0.2%)	(500)	(0.2%)
Total Appropriated Funds	(500)	(0.2%)	(500)	(0.2%)
Non Appropriated Funds	0	0.0%	0	0.0%
Total - All Sources	(500)	(0.2%)	(500)	(0.2%)

AGENCY DESCRIPTION — The agency monitors equal opportunity plans submitted annually by each state agency and assists agencies in equal employment opportunity training and evaluation.

CHANGES FROM FY 2007

Operating Budget

The JLBC includes \$245,200 and 4 FTE Positions from the General Fund for the operating budget in FY 2008 and FY 2009. These amounts included the following adjustments:

	FY 2008	FY 2009
One-Time AZNet		
Appropriation	GF	GF
	\$(500)	\$(500)

The JLBC includes a decrease of \$(500) from the General Fund in FY 2008 and FY 2009 to reflect the one-time appropriation for AZNet telecommunications charges.

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FORMAT — Lump Sum by Agency

SUMMARY OF FUNDS	FY 2006 Actual	FY 2007 Estimate
Equal Employment and Economic Development Fund (AFA2000/Executive Order: 93-20)		Non-Appropriated
Source of Revenue: Federal funds received by the state of Arizona under the provisions of the Wagner-Peyser Act, the Workforce Investment Act, and Public Law 105-220.		
Purpose of Fund: To establish effective communication links between government agencies and local communities to address areas of employment under-utilization. To conduct research to improve, expand, or integrate state agencies' equal opportunity programs.		
Funds Expended	60,500	68,000
Year-End Fund Balance	48,300	48,300