

Governor's Office of Equal Opportunity

	FY 2015 ACTUAL	FY 2016 ESTIMATE	FY 2017 BASELINE
OPERATING BUDGET			
<i>Full Time Equivalent Positions</i>	4.0	4.0	4.0
Personal Services	125,400	125,500	125,500
Employee Related Expenditures	50,900	50,900	50,900
Professional and Outside Services	5,000	5,000	5,000
Travel - In State	0	1,200	1,200
Other Operating Expenditures	4,600	4,400	4,400
Equipment	2,400	2,000	2,000
AGENCY TOTAL	188,300	189,000	189,000

FUND SOURCES

General Fund	188,300	189,000	189,000
SUBTOTAL - Appropriated Funds	188,300	189,000	189,000
Federal Funds	200	0	0
TOTAL - ALL SOURCES	188,500	189,000	189,000

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

Operating Budget

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The Baseline includes \$189,000 and 4 FTE Positions from the General Fund in FY 2017 for the operating budget. These amounts are unchanged from FY 2016.

FORMAT — Lump Sum by Agency

SUMMARY OF FUNDS	FY 2015 Actual	FY 2016 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	200	0
Year-End Fund Balance	0	0