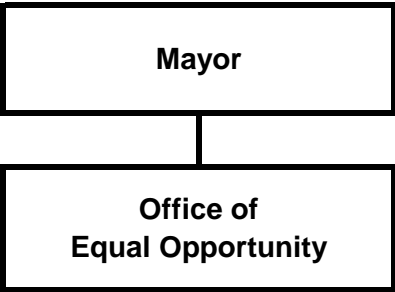

OFFICE OF EQUAL OPPORTUNITY



2007 Updated General Government Operating Budget

Office of Equal Opportunity

Resource Plan

Description	2006 Revised	2007 Approved	2007 Updated
Financial Summary			
Office of Equal Opportunity	\$ 297,720	\$ 317,440	\$ 298,670
Operating Cost	297,720	317,440	298,670
Add Debt Service	-	-	-
Direct Organization Cost	297,720	317,440	298,670
Charges From/(To) Others	(222,630)	(229,770)	(215,370)
Function Cost	75,090	87,670	83,300
Less Program Revenues	-	-	-
Net Program Cost	\$ 75,090	\$ 87,670	\$ 83,300
Personnel Summary			
Full-Time Employees	3	3	3
Part-Time Employees	1	1	1
Temporary Employees	-	-	-
Total Employees	4	4	4
Resource Costs by Category			
Personal Services	\$ 289,690	\$ 310,060	\$ 294,040
Supplies	1,630	1,630	1,630
Other Services *	6,400	5,750	6,400
Depreciation & Amortization	-	-	-
Capital Outlay	-	-	-
Total Direct Cost	297,720	317,440	302,070
Less Vacancy Factor	-	-	(3,400)
Add Debt Service	-	-	-
Total Direct Organization Cost	\$ 297,720	\$ 317,440	\$ 298,670
* Travel for this department included in the Other Services category	\$ -	\$ -	\$ -

2007 Updated General Government Operating Budget

Office of Equal Opportunity

Reconciliation From 2006 Revised Budget to 2007 Updated Budget

	<u>Direct Costs</u>	<u>Positions</u>		
		<u>FT</u>	<u>PT</u>	<u>T</u>
<i>2006 Revised Budget</i>	\$ 297,720	3	1	
<i>2006 One-Time Requirements</i>				
- None				
<i>Debt Service Changes - Not Applicable</i>				
<i>Changes in Existing Programs for 2007</i>				
- Salary and benefits adjustments	22,450			
- Direct cost reductions re: AWWU Phase I Transition	(21,500)			
<i>2007 Continuation Level</i>	\$ 298,670	3	1	-
<i>Transfers (To)/ From Other Agencies</i>				
- None				
<i>2007 Program/Funding Changes</i>				
- None				
<i>2007 Updated Budget</i>	<u>\$ 298,670</u>	<u>3</u>	<u>1</u>	<u>-</u>