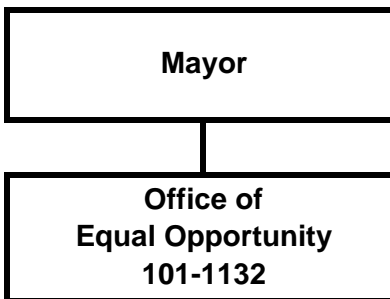


OFFICE OF EQUAL OPPORTUNITY



2009 1st Qtr Revised General Government Operating Budget

Office of Equal Opportunity

Resource Plan

Description	2008 Revised	2009 Updated	2009 Revised
Financial Summary			
Office of Equal Opportunity	\$ 392,422	\$ 364,256	\$ 181,153
Direct Cost	392,422	364,256	181,153
IGCs From	70,868	58,059	50,880
IGCs To	(298,799)	(328,668)	(247,443)
Function Cost	164,491	93,647	(15,410)
Revenues	(34,227)		
Net Cost	\$ 130,264	\$ 93,647	\$ (15,410)
Personnel Summary			
Full-Time Employees	4	4	-
Part-Time Employees	-	-	-
Temporary Employees	-	-	-
Total Employees	4	4	-
Resource Costs by Category			
Personnel Services	\$ 381,192	\$ 356,626	\$ 179,038
Vacancy Factor	(3,400)	(3,400)	(3,400)
Supplies	5,730	2,130	560
Travel	3,000	3,000	3,000
Other Services	5,900	5,900	1,955
Debt Service			
Depreciation & Amortization			
Capital Outlay			
Total Direct Cost	\$ 392,422	\$ 364,256	\$ 181,153

2009 1st Qtr Revised General Government Operating Budget

Office of Equal Opportunity

Reconciliation from 2008 Revised Budget to 2009 Revised Budget

	<u>Direct Costs</u>	<u>Positions</u>		
		<u>FT</u>	<u>PT</u>	<u>T</u>
2008 Revised Budget	\$ 392,422	4	-	-
2008 One-Time Requirements				
- Video library	(3,600)			
Transfers (to)/from Other Agencies				
- None				
Debt Service Changes - Not Applicable				
Changes in Existing Programs for 2009				
- Salary and benefits adjustments	14,572			
- PERS reductions	(39,138)			
2009 Continuation Level	<u>\$ 364,256</u>	<u>4</u>	<u>-</u>	<u>-</u>
Transfers (to)/from Other Agencies				
- None				
2009 Program/Funding Changes				
- None				
2009 Updated Budget	<u>\$ 364,256</u>	<u>4</u>	<u>-</u>	<u>-</u>
Transfers (to)/from Other Agencies				
- Office of Equal Opportunity transferred to Mayor's Department	(97,681)	(3)		
Changes in Existing Programs for Revised 2009				
- Salary and benefits adjustments	(1,949)			
- Office of Equal Opportunity Department eliminated June 30, 2009	(83,473)	(1)		
2009 1st Qtr Revised Budget	<u><u>\$ 181,153</u></u>	<u><u>-</u></u>	<u><u>-</u></u>	<u><u>-</u></u>