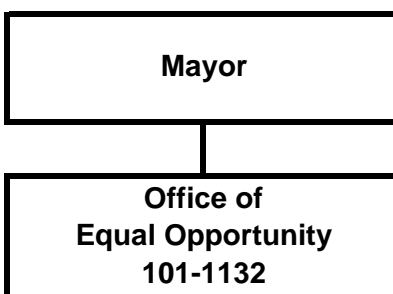


OFFICE OF EQUAL OPPORTUNITY



2009 Proposed - Updated General Government Operating Budget

Office of Equal Opportunity

Resource Plan

Description	2008 Revised	2009 Approved	2009 Updated
<i>Financial Summary</i>			
Office of Equal Opportunity	\$ 392,422	\$ 357,584	\$ 364,256
Direct Cost	392,422	357,584	364,256
IGCs From	70,868	70,865	58,060
IGCs To	(298,799)	(298,799)	(328,668)
Function Cost	164,491	129,650	93,648
Revenues	(34,227)	(39,138)	
Net Cost	\$ 130,264	\$ 90,512	\$ 93,648
<i>Personnel Summary</i>			
Full-Time Employees	4	4	4
Part-Time Employees	-	-	-
Temporary Employees	-	-	-
Total Employees	4	4	4
<i>Resource Costs by Category</i>			
Personal Services	\$ 381,192	\$ 349,954	\$ 356,626
Vacancy Factor	(3,400)	(3,400)	(3,400)
Supplies	5,730	2,130	2,130
Travel	3,000	3,000	3,000
Other Services	5,900	5,900	5,900
Debt Service			
Depreciation & Amortization			
Capital Outlay			
Total Direct Cost	\$ 392,422	\$ 357,584	\$ 364,256

2009 Proposed - Updated General Government Operating Budget

Office of Equal Opportunity

Reconciliation from 2008 Revised Budget to 2009 Updated Budget

	<u>Direct Costs</u>	<u>Positions</u>		
		<u>FT</u>	<u>PT</u>	<u>T</u>
<i>2008 Revised Budget</i>	\$ 392,422	4	-	-
<i>2008 One-Time Requirements</i>				
- Video library	(3,600)			
<i>Transfers (to)/from Other Agencies</i>				
- None				
<i>Debt Service Changes - Not Applicable</i>				
<i>Changes in Existing Programs for 2009</i>				
- Salary and benefits adjustments	14,572			
- PERS reductions	(39,138)			
<i>2009 Continuation Level</i>	<u>\$ 364,256</u>	<u>4</u>	<u>-</u>	<u>-</u>
<i>Transfers (to)/from Other Agencies</i>				
- None				
<i>2009 Program/Funding Changes</i>				
- None				
<i>2009 Updated Budget</i>	<u><u>\$ 364,256</u></u>	<u><u>4</u></u>	<u><u>-</u></u>	<u><u>-</u></u>