



State of Arizona Budget Request

State Agency

Governor's Office for Equal Opportunity

A.R.S. Citation: **Executive Order 93-20**

Appropriated Funds

General Fund	FY 2018 Approp	FY 2019 Fund. Issue	FY 2019 Total Budget
	191.9	0.0	191.9
Total Amount Requested:	191.9	0.0	191.9

Governor DUCEY:

This and the accompanying budget schedules, statements and explanatory information constitute the operating budget request for this agency for Fiscal Year 2019.

To the best of my knowledge all statements and explanations contained in the estimates submitted are true and correct.

Agency Head: **Barry Wong**

Title: **Executive Director**


(signature)

Phone: **(602) 542-1301**

Prepared By: **Travis price**

Email Address: **tprice@az.gov**

Date Prepared: **Friday, September 21, 2012**

Total: 191.9 0.0 191.9

Sources and Uses of Funds

Agency: Governor's Office for Equal Opportunity

Fund: 2000 Federal Grant Fund

Cash Flow Summary	Actual FY 2017	Estimate FY 2018	Estimate FY 2019
Balance Forward from Prior Year	0.0	0.0	0.0
Total Available	0.0	0.0	0.0
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	0.0	0.0	0.0
Balance Forward to Next Year	0.0	0.0	0.0

Fund Description

OSP: For Arizona Department of Education: Revenues from the federal grant to support federally mandated programs such as IDEA, Adult Education, Cash for Commodities, Child Care Food, Immigrant Education, Homeless Children and Youth Grants, Improving Teacher Quality, Migrant Education, Johnson-Omalley, School Lunch, Reading First, Title I for low-income children, Title II, Title III, Title V, Title VI, Title VII, Troops to Teachers, and Vocational Education.

Summary of Expenditure and Budget Request for All Funds

Agency: Governor's Office for Equal Opportunity

Appropriated

Cost Center/Program:

	FY 2017 Actual	FY 2018 Expd. Plan	FY 2019 Fund. Issue	FY 2019 Total Request
1 Equal Opportunity	187.0	191.9	0.0	191.9
	187.0	191.9	0.0	191.9
Expenditure Categories				
FTE	4.0	4.0	0.0	4.0
Personal Services	137.3	128.3	0.0	128.3
Employee Related Expenses	47.0	50.9	0.0	50.9
Professional and Outside Services	0.0	5.0	0.0	5.0
Travel In-State	0.0	1.2	0.0	1.2
Travel Out of State	0.0	0.0	0.0	0.0
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	2.7	4.5	0.0	4.5
Equipment	0.0	2.0	0.0	2.0
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:	187.0	191.9	0.0	191.9

Summary of Expenditure and Budget Request for All Funds

Agency: Governor's Office for Equal Opportunity

Agency Total for All Funds:	187.0	191.9	0.0	191.9
-----------------------------	-------	-------	-----	-------

Summary of Expenditure and Budget Request for Selected Funds

Agency: Governor's Office for Equal Opportunity
Fund: 1000 General Fund (Appropriated)

Cost Center/Program:	FY 2017 Actual	FY 2018 Expd. Plan	FY 2019 Fund. Issue	FY 2019 Total Request
1 Equal Opportunity	187.0	191.9	0.0	191.9
	187.0	191.9	0.0	191.9
Expenditure Categories				
FTE	4.0	4.0	0.0	4.0
Personal Services	137.3	128.3	0.0	128.3
Employee Related Expenses	47.0	50.9	0.0	50.9
Professional and Outside Services	0.0	5.0	0.0	5.0
Travel In-State	0.0	1.2	0.0	1.2
Travel Out of State	0.0	0.0	0.0	0.0
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	2.7	4.5	0.0	4.5
Equipment	0.0	2.0	0.0	2.0
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:	187.0	191.9	0.0	191.9
Fund Total:	187.0	191.9	0.0	191.9

Summary of Expenditure and Budget Request for Selected Funds

Agency: Governor's Office for Equal Opportunity
Fund: 1000 General Fund (Appropriated)

	FY 2017 Actual	FY 2018 Expd. Plan	FY 2019 Fund. Issue	FY 2019 Total Request
Agency Total for Selected Funds	187.0	191.9	0.0	191.9

Program Summary of Expenditures and Budget Request

Agency: Governor's Office for Equal Opportunity
 Program: Equal Opportunity

	FY 2017 Actual	FY 2018 Expd. Plan	FY 2019 Fund. Issue	FY 2019 Total Request
Program Summary				
1-1 Public Advocacy Division	187.0	191.9	0.0	191.9
Program Summary Total:	187.0	191.9	0.0	191.9
Expenditure Categories				
0000 FTE Positions	4.0	4.0	0.0	4.0
6000 Personal Services	137.3	128.3	0.0	128.3
6100 Employee Related Expenses	47.0	50.9	0.0	50.9
6200 Professional and Outside Services	0.0	5.0	0.0	5.0
6500 Travel In-State	0.0	1.2	0.0	1.2
6600 Travel Out of State	0.0	0.0	0.0	0.0
6700 Food	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000 Other Operating Expenses	2.7	4.5	0.0	4.5
8000 Equipment	0.0	2.0	0.0	2.0
8100 Capital Outlay	0.0	0.0	0.0	0.0
8600 Debt Service	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0
9100 Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:	187.0	191.9	0.0	191.9
Fund Source				
Appropriated Funds				
1000-A General Fund (Appropriated)	187.0	191.9	0.0	191.9
Fund Source Total:	187.0	191.9	0.0	191.9

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency: Governor's Office for Equal Opportunity
 Program: Equal Opportunity

	FY 2017	FY 2018	FY 2019	FY 2019
	Actual	Expd. Plan	Fund. Issue	Total Request

Fund:	1000-A	General Fund (Appropriated)			
Program Expenditures					
COST CENTER/PROGRAM BUDGET UNIT					
1-1	Public Advocacy Division	187.0	191.9	0.0	191.9
Total		187.0	191.9	0.0	191.9

Appropriated Funding					
Expenditure Categories					
FTE Positions					
	Personal Services	4.0	4.0	0.0	4.0
	Employee Related Expenses	137.3	128.3	0.0	128.3
	Professional and Outside Services	47.0	50.9	0.0	50.9
	Travel In-State	0.0	5.0	0.0	5.0
	Travel Out of State	0.0	1.2	0.0	1.2
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
	Other Operating Expenses	2.7	4.5	0.0	4.5
	Equipment	0.0	2.0	0.0	2.0
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:		187.0	191.9	0.0	191.9
Fund 1000-A Total:		187.0	191.9	0.0	191.9
Program 1 Total:		187.0	191.9	0.0	191.9

Program Budget Unit Summary of Expenditures and Budget Request for All Funds

Agency: Governor's Office for Equal Opportunity
 Program: Public Advocacy Division

Expenditure Categories	FY 2017		FY 2018		FY 2019		FY 2019 Total Request
	Actual	FTE	Expd. Plan	Fund. Issue	Fund. Issue	Total Request	
0000 FTE	4.0	4.0	4.0	0.0	0.0	4.0	4.0
6000 Personal Services	137.3	128.3	128.3	0.0	0.0	128.3	128.3
6100 Employee Related Expenses	47.0	50.9	50.9	0.0	0.0	50.9	50.9
6200 Professional and Outside Services	0.0	5.0	5.0	0.0	0.0	5.0	5.0
6500 Travel In-State	0.0	1.2	1.2	0.0	0.0	1.2	1.2
6600 Travel Out of State	0.0	0.0	0.0	0.0	0.0	0.0	0.0
6700 Food	0.0	0.0	0.0	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7000 Other Operating Expenses	2.7	4.5	4.5	0.0	0.0	4.5	4.5
8000 Equipment	0.0	2.0	2.0	0.0	0.0	2.0	2.0
8100 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8600 Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0	0.0	0.0	0.0
9100 Transfers	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Expenditure Categories Total:	187.0	191.9	191.9	0.0	0.0	191.9	191.9

Expenditure Categories Total:

Fund Source

Appropriated Funds

1000-A General Fund (Appropriated)

187.0	191.9	0.0	191.9
187.0	191.9	0.0	191.9
187.0	191.9	0.0	191.9

Fund Source Total:

Program Budget Unit Summary of Expenditures and Budget Request for Selected Funds

Agency: Governor's Office for Equal Opportunity

	FY 2017 Actual	FY 2018 Expd. Plan	FY 2019 Fund. Issue	FY 2019 Total Request
--	-------------------	-----------------------	------------------------	--------------------------

Program: Public Advocacy Division

Fund: 1000-A General Fund

Appropriated

0000 FTE	4.0	4.0	0.0	4.0
6000 Personal Services	137.3	128.3	0.0	128.3
6100 Employee Related Expenses	47.0	50.9	0.0	50.9
6200 Professional and Outside Services	0.0	5.0	0.0	5.0
6500 Travel In-State	0.0	1.2	0.0	1.2
6600 Travel Out of State	0.0	0.0	0.0	0.0
6700 Food	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000 Other Operating Expenses	2.7	4.5	0.0	4.5
8000 Equipment	0.0	2.0	0.0	2.0
8100 Capital Outlay	0.0	0.0	0.0	0.0
8600 Debt Service	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0
9100 Transfers	0.0	0.0	0.0	0.0
Appropriated Total:	187.0	191.9	0.0	191.9

Fund Total:

Program Total For Selected Funds:

	187.0	191.9	0.0	191.9
	187.0	191.9	0.0	191.9
	187.0	191.9	0.0	191.9

Program Expenditure Schedule

Agency:	Governor's Office for Equal Opportunity
Program:	Public Advocacy Division

	FY 2017 Actual	FY 2018 Expd. Plan
FTE	4.0	4.0
Expenditure Category Total	4.0	4.0
Appropriated		
1000-A General Fund (Appropriated)	4.0	4.0
Fund Source Total	4.0	4.0
<hr/>		
Personal Services	137.3	128.3
Boards and Commissions	0.0	0.0
Expenditure Category Total	137.3	128.3
Appropriated		
1000-A General Fund (Appropriated)	137.3	128.3
Fund Source Total	137.3	128.3
<hr/>		
Employee Related Expenses	47.0	50.9
Expenditure Category Total	47.0	50.9
Appropriated		
1000-A General Fund (Appropriated)	47.0	50.9
Fund Source Total	47.0	50.9
<hr/>		
Professional and Outside Services		5.0
External Prof/Outside Serv Budg And Appn	0.0	
External Investment Services	0.0	
Other External Financial Services	0.0	
Attorney General Legal Services	0.0	
External Legal Services	0.0	
External Engineer/Architect Cost - Exp	0.0	
External Engineer/Architect Cost- Cap	0.0	
Other Design	0.0	
Temporary Agency Services	0.0	
Hospital Services	0.0	
Other Medical Services	0.0	
Institutional Care	0.0	
Education And Training	0.0	
Vendor Travel	0.0	
Professional & Outside Services Excluded from Cost Alloca	0.0	
Vendor Travel - Non Reportable	0.0	
External Telecom Consulting Services	0.0	
Non - Confidential Specialist Fees	0.0	
Confidential Specialist Fees	0.0	
Outside Actuarial Costs	0.0	
Other Professional And Outside Services	0.0	
Expenditure Category Total	0.0	5.0
Appropriated		
1000-A General Fund (Appropriated)	0.0	5.0
Fund Source Total	0.0	5.0

Program Expenditure Schedule

Agency: Governor's Office for Equal Opportunity

Program: Public Advocacy Division

	FY 2017 Actual	FY 2018 Expd. Plan
Travel In-State	0.0	1.2
Expenditure Category Total	0.0	1.2
Appropriated		
1000-A General Fund (Appropriated)	0.0	1.2
Fund Source Total	0.0	1.2
<hr/>		
Travel Out of State	0.0	0.0
Expenditure Category Total	0.0	0.0
Appropriated		
1000-A General Fund (Appropriated)	0.0	0.0
Fund Source Total	0.0	0.0
<hr/>		
Food	0.0	0.0
Expenditure Category Total	0.0	0.0
Appropriated		
1000-A General Fund (Appropriated)	0.0	0.0
Fund Source Total	0.0	0.0
<hr/>		
Aid to Organizations and Individuals	0.0	0.0
Expenditure Category Total	0.0	0.0
Appropriated		
1000-A General Fund (Appropriated)	0.0	0.0
Fund Source Total	0.0	0.0
<hr/>		
Other Operating Expenses		4.5
Other Operating Expenditures Budg Approp	0.0	
Other Operating Expenditures Excluded from Cost Allocati	0.0	
Risk Management Charges To State Agency	1.0	
Risk Management Deductible - Indemnity	0.0	
Risk Management Deductible - Legal	0.0	
Risk Management Deductible - Medical	0.0	
Risk Management Deductible - Other	0.0	
Gen Liab- Non Physical-Taxable- Self Ins	0.0	
Gross Proceeds Payments To Attorneys	0.0	
General Liability- Non-Taxable- Self Ins	0.0	
Medical Malpractice - Self-Insured	0.0	
Automobile Liability - Self Insured	0.0	
General Property Damage - Self- Insured	0.0	
Automobile Physical Damage-Self Insured	0.0	
Liability Insurance Premiums	0.0	
Property Insurance Premiums	0.0	
Workers Compensation Benefit Payments	0.0	
Self Insurance - Administrative Fees	0.0	
Self Insurance - Premiums	0.0	
Self Insurance - Claim Payments	0.0	
Self Insurance - Pharmacy Claims	0.0	

Program Expenditure Schedule

Agency: Governor's Office for Equal Opportunity

Program: Public Advocacy Division

	FY 2017 Actual	FY 2018 Expd. Plan
Premium Tax On Altcs	0.0	
Other Insurance-Related Charges	0.0	
Internal Service Data Processing	0.0	
Internal Service Data Proc- Pc/Lan	0.5	
External Programming-Mainframe/Legacy	0.0	
External Programming- Pc/Lan/Serv/Web	0.0	
External Data Entry	0.0	
Othr External Data Proc-Mainframe/Legacy	0.0	
Othr External Data Proc-Pc/Lan/Serv/Web	0.0	
Internal Service Telecommunications	0.0	
External Telecom Long Distance-In-State	0.0	
External Telecom Long Distance-Out-State	0.0	
Other External Telecommunication Service	1.1	
Electricity	0.0	
Sanitation Waste Disposal	0.0	
Water	0.0	
Gas And Fuel Oil For Buildings	0.0	
Other Utilities	0.0	
Building Rent Charges To State Agencies	0.0	
Priv Lease To Own Bld Rent Chrgs To Agy	0.0	
Cert Of Part Bld Rent Chrgs To Agy	0.0	
Rental Of Land And Buildings	0.0	
Rental Of Computer Equipment	0.0	
Rental Of Other Machinery And Equipment	0.0	
Miscellaneous Rent	0.0	
Interest On Overdue Payments	0.0	
All Other Interest Payments	0.0	
Internal Acct/Budg/Financial Svcs	0.0	
Other Internal Services	0.0	
Repair And Maintenance - Buildings	0.0	
Repair And Maintenance - Vehicles	0.0	
Repair And Maint - Mainframe And Legacy	0.0	
Repair And Maint-Pc/Lan/Serv/Web	0.0	
Repair And Maintenance - Other Equipment	0.0	
Other Repair And Maintenance	0.0	
Software Support And Maintenance	0.0	
Uniforms	0.0	
Inmate Clothing	0.0	
Security Supplies	0.0	
Office Supplies	0.0	
Computer Supplies	0.0	
Housekeeping Supplies	0.0	
Bedding And Bath Supplies	0.0	
Drugs And Medicine Supplies	0.0	
Medical Supplies	0.0	
Dental Supplies	0.0	
Automotive And Transportation Fuels	0.0	
Automotive Lubricants And Supplies	0.0	
Rpr And Maint Supplies-Not Auto Or Build	0.0	
Repair And Maintenance Supplies-Building	0.0	
Other Operating Supplies	0.0	

Program Expenditure Schedule

Agency: Governor's Office for Equal Opportunity

Program: Public Advocacy Division

	FY 2017 Actual	FY 2018 Expd. Plan
Publications	0.0	
Aggregate Withheld Or Paid Commissions	0.0	
Lottery Prizes	0.0	
Material for Further Processing	0.0	
Other Resale Supplies	0.0	
Loss On Sales Of Capital Assets	0.0	
Employee Tuition Reimbursement-Graduate	0.0	
Employee Tuition Reimb Under-Grad/Other	0.0	
Conference Registration-Attendance Fees	0.0	
Other Education And Training Costs	0.0	
Advertising	0.0	
Internal Printing	0.1	
External Printing	0.0	
Photography	0.0	
Postage And Delivery	0.0	
Distribution To State Universities	0.0	
Other Intrastate Distributions	0.0	
Awards	0.0	
Entertainment And Promotional Items	0.0	
Dues	0.0	
Books- Subscriptions And Publications	0.0	
Costs For Digital Image Or Microfilm	0.0	
Revolving Fund Advances	0.0	
Credit Card Fees Over Approved Limit	0.0	
Relief Bill Expenditures	0.0	
Surplus Property Distr To State Agencies	0.0	
Judgments - Damages	0.0	
ICA Payments to Claimants Confidential	0.0	
Jdgmnt-Confidential Restitution To Indiv	0.0	
Judgments - Non-Confidential Restitution	0.0	
Judgments - Punitive And Compensatory	0.0	
Pmnts Made to Resolve/Disputes/Avoid Costs of Litigation	0.0	
Pmnts For Contracted State Inmate Labor	0.0	
Payments To State Inmates	0.0	
Bad Debt Expense	0.0	
Interview Expense	0.0	
Employee Relocations-Nontaxable	0.0	
Employee Relocations-Taxable	0.0	
Non-Confidential Invest/Legal/Law Enf	0.0	
Conf/Sensitive Invest/Legal/Undercover	0.0	
Fingerprinting, Background Checks, Etc.	0.0	
Other Miscellaneous Operating	0.0	
Expenditure Category Total	2.7	4.5
Appropriated		
1000-A General Fund (Appropriated)	2.7	4.5
	2.7	4.5
Fund Source Total	2.7	4.5
Current Year Expenditures		2.0
Capital Equipment Budget And Approp	0.0	
Vehicles Capital Purchase	0.0	

Program Expenditure Schedule

Agency: Governor's Office for Equal Opportunity

Program: Public Advocacy Division

	FY 2017 Actual	FY 2018 Expd. Plan
Vehicles Capital Leases	0.0	
Furniture Capital Purchase	0.0	
Depreciable Works Of Art & Hist Treas/Coll Capital Purcha	0.0	
Non Depr Works Of Art & Hist Treas/Coll Cap Purchase	0.0	
Furniture Capital Leases	0.0	
Computer Equipment Capital Purchase	0.0	
Computer Equipment Capital Lease	0.0	
Telecommunication Equip-Capital Purchase	0.0	
Telecommunication Equip-Capital Lease	0.0	
Other Equipment Capital Purchase	0.0	
Other Equipment Capital Leases	0.0	
Purchased Or Licensed Software-Website	0.0	
Internally Generated Software-Website	0.0	
Development in Progress	0.0	
Right-Of-Way/Easement/Extraction Rights	0.0	
Oth Int Assets purchased, licensed or internally generate	0.0	
Other intangible assets acquired by capital lease	0.0	
Other Capital Asset Purchases	0.0	
Leasehold Improvement-Capital Purchase	0.0	
Other Capital Asset Leases	0.0	
Non-Capital Equip Budget And Approp	0.0	
Vehicles Non-Capital Purchase	0.0	
Vehicles Non-Capital Leases	0.0	
Furniture Non-Capital Purchase	0.0	
Works Of Art And Hist Treas-Non Capital	0.0	
Furniture Non-Capital Leases	0.0	
Computer Equipment Non-Capital Purchase	0.0	
Computer Equipment Non-Capital Lease	0.0	
Telecomm Equip Non-Capital Purchase	0.0	
Telecomm Equip Non-Capital Leases	0.0	
Other Equipment Non-Capital Purchase	0.0	
Weapons Non-Capital Purchase	0.0	
Other Equipment Non-Capital Lease	0.0	
Purchased Or Licensed Software/Website	0.0	
Internally Generated Software/Website	0.0	
LICENSES AND PERMITS	0.0	
Right-Of-Way/Easement/Extraction Exp	0.0	
Noncapital Software/Web By Capital Lease	0.0	
Other Intangible Assets Acquired by Capital Lease	0.0	
Other Long Lived Tangible Assets to be Expenses	0.0	
Non-Capital Equipment Excluded from Cost Allocation	0.0	
Expenditure Category Total	0.0	2.0
Appropriated		
1000-A General Fund (Appropriated)	0.0	2.0
	0.0	2.0
Fund Source Total	0.0	2.0
Capital Outlay	0.0	0.0

Program Expenditure Schedule

Agency: Governor's Office for Equal Opportunity

Program: Public Advocacy Division

	FY 2017 Actual	FY 2018 Expd. Plan
Expenditure Category Total	0.0	0.0
Appropriated		
1000-A General Fund (Appropriated)	0.0	0.0
	0.0	0.0
Fund Source Total	0.0	0.0

Debt Service	0.0	0.0
Expenditure Category Total	0.0	0.0
Appropriated		
1000-A General Fund (Appropriated)	0.0	0.0
	0.0	0.0
Fund Source Total	0.0	0.0

Cost Allocation	0.0	0.0
Expenditure Category Total	0.0	0.0
Appropriated		
1000-A General Fund (Appropriated)	0.0	0.0
	0.0	0.0
Fund Source Total	0.0	0.0

Transfers	0.0	0.0
Expenditure Category Total	0.0	0.0
Appropriated		
1000-A General Fund (Appropriated)	0.0	0.0
	0.0	0.0
Fund Source Total	0.0	0.0

Employee Retirement Coverage

Retirement System	FTE	Personal Services	Fund#
State Retirement System	4.0	128.3	1000-A

**Combined Regular & Elected Positions At/Above
FICA Maximum of \$127,200**

Total FTE	Personal Services	FTE's not eligible for Health, Dental & Life
0.0	0.0	0.0

Administrative Costs

Agency: Governor's Office for Equal Opportunity

Administrative Costs Summary

Common Administrative Area	FY 2019
Personal Services	0.0
ERE	0.0
All Other	0.0
Administrative Costs Total:	0.0

Administrative Cost / Total Expenditure Ratio

	Request	Admin %
FY 2019	191.9	0.0%