

Director: Alberto Olivas

JLBC Analyst: Paul Shannon

	FY 2001 Actual	FY 2002 Estimate	FY 2003 Approved
PROGRAM BUDGET			
Governor's Office of Equal Opportunity	202,600	238,300	237,700
OPERATING BUDGET			
Full Time Equivalent Positions	4.0	4.0	4.0
Personal Services	128,500	152,500	158,600
Employee Related Expenditures	27,600	27,500	27,500
Professional and Outside Services	0	4,000	4,000
Travel - In State	0	800	800
Travel - Out of State	4,100	700	700
Other Operating Expenditures	39,800	52,800	46,100
Equipment	2,600	0	0
Lump Sum Reduction	0	0	(7,400)
TOTAL APPROPRIATIONS	202,600	238,300	237,700 ^{1/}
FUND SOURCES			
General Fund	202,600	238,300	237,700
TOTAL APPROPRIATIONS	202,600	238,300	237,700

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

	FY 1999 Est./Actual	FY 2000 Est./Actual	FY 2001 Est./Actual	FY 2002-03 Estimate
PERFORMANCE MEASURES				
• Total training hours provided by the Office of Equal Opportunity to state employees	NA/330	NA/1,107	1,200/NA	1,200
• Number of community organizations contacted to facilitate the dissemination of information	NA	NA/60	135/NA	135
• Individuals provided with training and technical assistance	NA/614	300/53	300/NA	300
• Grievances and Equal Employment Opportunity Commission complaints	NA/85	NA/69	125/NA	125
• Administration as a % of total cost	NA	96/NA	96/NA	96
• Customer satisfaction rating for client agencies (Scale 1-8)	NA	NA	6/NA	6

This agency's budget was originally appropriated in Laws 2001, Chapter 236. It was amended by Laws 2002, Chapter 327 only to incorporate statewide salary adjustment and other statewide technical adjustments. For details on this agency's FY 2003 budget, please see the *FY 2002 & FY 2003 Appropriations Report*.

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^{1/} General Appropriation Act (Laws 2001, Chapter 236, as amended by Laws 2002, Chapter 327) funds are appropriated as a Lump Sum by Agency.