

Director: Manuel Cisneros

JLBC Analyst: Michael Stelpstra

	FY 2002 Actual	FY 2003 Estimate	FY 2004 Approved
<b>OPERATING BUDGET</b>			
<i>Full Time Equivalent Positions</i>	3.0	4.0	4.0
Personal Services	114,400	137,000	137,000
Employee Related Expenditures	21,900	25,100	25,100
Professional and Outside Services	200	4,000	4,000
Travel - In State	200	800	800
Travel - Out of State	700	700	700
Other Operating Expenditures	42,000	46,100	46,800
Equipment	800	0	0
<b>AGENCY TOTAL</b>	<b>180,200</b>	<b>213,700</b>	<b>214,400<sup>1/</sup></b>

**FUND SOURCES**

General Fund	180,200	213,700	214,400
<b>AGENCY TOTAL</b>	<b>180,200</b>	<b>213,700</b>	<b>214,400</b>

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

<b>PERFORMANCE MEASURES</b>	FY 2002 Appropriation	FY 2002 Actual	FY 2003 Appropriation	FY 2004 Appropriation
• Total training hours provided by the Office of Equal Opportunity to state employees	1,200	1,129	1,200	1,200
• Number of community organizations contacted to facilitate the dissemination of information	135	205	135	250
• Individuals provided with training and technical assistance	300	NA	300	--
• Grievances and Equal Employment Opportunity Commission complaints	125	NA	125	--
• Administration as a % of total cost	96	NA	96	97
• Customer satisfaction rating for client agencies (Scale 1-8)	6.0	NA	6.0	6.0
• Number of persons assisted with employment related complaints	--	183	--	200

**Comments:** The agency did not submit information for any measure labeled as "NA."

**Technical Adjustments** — The FY 2004 approved amount includes technical adjustments for Risk Management charges. *(Please see the General Provisions section at the end of this Appropriations Report for further details on these changes.)*

[Click here to return to the Table of Contents](#)

<sup>1/</sup> General Appropriation Act funds are appropriated as a Lump Sum by Agency.