

Director: Manuel Cisneros

JLBC Analyst: Bethany Nicholas

	FY 2003 Actual	FY 2004 Estimate	FY 2005 Approved
<b>OPERATING BUDGET</b>			
<i>Full Time Equivalent Positions</i>	4.0	4.0	4.0
Personal Services	126,500	126,400	130,400
Employee Related Expenditures	23,400	32,300	32,900
Professional and Outside Services	4,000	5,900	5,500
Travel - In State	700	1,800	1,800
Travel - Out of State	700	1,000	1,000
Other Operating Expenditures	29,800	44,800	44,800
Equipment	27,300	2,600	2,600
<b>AGENCY TOTAL</b>	<b>212,400</b>	<b>214,800</b>	<b>219,000<sup>1/</sup></b>

**FUND SOURCES**

General Fund	212,400	214,800	219,000
<b>SUBTOTAL - Appropriated Funds</b>	<b>212,400</b>	<b>214,800</b>	<b>219,000</b>
Federal Funds	60,000	67,500	67,500
<b>TOTAL - ALL SOURCES</b>	<b>272,400</b>	<b>282,300</b>	<b>286,500</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 2003	FY 2003	FY 2004	FY 2005
	Appropriation	Actual	Appropriation	Appropriation
• Total training hours provided by the Office of Equal Opportunity to state employees	1,200	1,985	1,200	1,500
• Number of community organizations contacted to facilitate the dissemination of information	135	261	250	250
• Number of persons assisted with employment related complaints	--	128	200	200
• Administration as a % of total cost	96	NA	97	95
• Customer satisfaction rating for client agencies (Scale 1-8)	6.0	NA	6.0	6.0

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

**Operating Budget**

The budget provides \$219,000 from the General Fund for the operating budget in FY 2005. This amount includes an increase for statewide salary and other adjustments. (Please see the Statewide Adjustments section at the end of this Appropriations Report for details.)

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