

# Governor's Office of Equal Opportunity

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DESCRIPTION	FY 2003	FY 2004	FY 2005	
	ACTUAL	ESTIMATE	OSPB	JLBC
<b>OPERATING BUDGET</b>				
<i>Full Time Equivalent Positions</i>	4.0	4.0		4.0
Personal Services	126,500	126,400		126,400
Employee Related Expenditures	23,400	32,300		32,300
Professional and Outside Services	4,000	5,500		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>214,400</b>		<b>214,400</b>

<b>FUND SOURCES</b>			
General Fund	212,400	214,400	214,400
<b>SUBTOTAL - Appropriated Funds</b>	<b>212,400</b>	<b>214,400</b>	<b>214,400</b>
Federal Funds	60,000	67,500	67,500
<b>TOTAL - ALL SOURCES</b>	<b>272,400</b>	<b>281,900</b>	<b>281,900</b>

## CHANGE IN FUNDING SUMMARY

FY 2004 to FY 2005 JLBC

	\$ Change	% Change
General Fund	0	0.0%
Total Appropriated Funds	0	0.0%
Non Appropriated Funds	0	0.0%
Total - All Sources	0	0.0%

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

PERFORMANCE MEASURES	FY 2003 Appropriation	FY 2003 Actual	FY 2004 Appropriation	FY 2005 Recommend.
• 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."

## RECOMMENDED CHANGES FROM FY 2004

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### Operating Budget

**JLBC RECOMMENDED FORMAT** — Lump Sum by Agency

The JLBC recommends \$214,400 from the General Fund for the operating budget in FY 2005. This amount is unchanged from FY 2004.

SUMMARY OF FUNDS	FY 2003 Actual	FY 2004 Estimate
<b>Equal Employment and Economic Development (AFA2000/Executive Order: 93-20)</b>		<b>Non-Appropriated</b>
<b>Source of Revenue:</b> Federal funds received by the state of Arizona under the provisions of the Job Training Partnership Act, Public Law 97-300.		
<b>Purpose of Fund:</b> To increase employment opportunities of Native Americans by training potential job applicants, information dissemination, intergovernmental agreements, and increased interaction with tribes.		
<b>Funds Expended</b>	60,000	67,500
<b>Year-End Fund Balance</b>	6,300	6,300

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