

Director: Manuel Cisneros

JLBC Analyst: Nick Klingerman

	FY 2004 Actual	FY 2005 Estimate	FY 2006 Approved	FY 2007 Approved
OPERATING BUDGET				
<i>Full Time Equivalent Positions</i>	4.0	4.0	4.0	4.0
Personal Services	123,400	130,400	132,600	130,400
Employee Related Expenditures	31,900	34,800	42,900	38,800
Professional and Outside Services	2,400	5,500	5,500	5,500
Travel - In State	1,500	1,800	1,800	1,800
Travel - Out of State	1,300	1,000	1,000	1,000
Other Operating Expenditures	44,800	44,800	40,800	40,800
Equipment	7,200	2,600	2,600	2,600
AGENCY TOTAL	212,500	220,900	227,200^{1/}	220,900^{1/}
FUND SOURCES				
General Fund	212,500	220,900	227,200	220,900
SUBTOTAL - Appropriated Funds	212,500	220,900	227,200	220,900
Federal Funds	66,000	68,000	68,000	68,000
TOTAL - ALL SOURCES	278,500	288,900	295,200	288,900

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

Operating Budget

The budget provides \$227,200 from the General Fund for the operating budget in FY 2006 and \$220,900 in FY 2007.

The approved amount includes an increase of \$6,300 from the General Fund in FY 2006 for statewide adjustments. (Please see the Statewide Adjustments section at the end of this Appropriations Report for details.)

^{1/} General Appropriation Act funds are appropriated as a Lump Sum by Agency.