

Director: Manuel Cisneros

JLBC Analyst: Tyler Palmer

	FY 2005 Actual	FY 2006 Estimate	FY 2007 Approved
OPERATING BUDGET			
<i>Full Time Equivalent Positions</i>	4.0	4.0	4.0
Personal Services	147,200	150,400	153,700
Employee Related Expenditures	36,800	43,100	48,600
Professional and Outside Services	4,900	4,900	4,900
Travel - In State	100	0	0
Travel - Out of State	100	0	0
Other Operating Expenditures	31,700	32,400	38,500
AGENCY TOTAL	220,800	230,800	245,700^{1/}
FUND SOURCES			
General Fund	220,800	230,800	245,700
SUBTOTAL - Appropriated Funds	220,800	230,800	245,700
Federal Funds	73,500	68,000	68,000
TOTAL - ALL SOURCES	294,300	298,800	313,700

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

This agency's budget was originally appropriated in Laws 2005, Chapter 286. For details on this agency's original FY 2007 budget, please see the *FY 2006 Appropriations Report*. Laws 2006, Chapter 344 made adjustments to the agency's FY 2007 budget as discussed below.

Operating Budget

The budget provides \$245,700 from the General Fund for the operating budget in FY 2007. The amount includes an increase of \$21,200 from the General Fund 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.