

Executive Director: Ron S. Lee

JLBC Analyst: Beth Kohler

	FY 2001 Actual	FY 2002 Estimate	FY 2003 Approved
PROGRAM BUDGET			
Arizona Commission of Indian Affairs	236,500	224,500	224,600
OPERATING BUDGET			
Full Time Equivalent Positions	4.0	4.0	4.0
Personal Services	135,600	129,700	135,100
Employee Related Expenditures	29,100	26,600	28,300
Professional and Outside Services	3,900	1,100	1,100
Travel - In State	9,300	7,200	7,200
Travel - Out of State	2,200	2,400	2,400
Other Operating Expenditures	43,800	57,500	57,500
Equipment	12,600	0	0
Lump Sum Reduction	0	0	(7,000)
TOTAL APPROPRIATIONS	236,500	224,500	224,600 ^{1/}
FUND SOURCES			
General Fund	236,500	224,500	224,600
TOTAL APPROPRIATIONS	236,500	224,500	224,600

AGENCY DESCRIPTION — *The agency studies policy issues affecting the Indian tribes, attempts to facilitate better working relationships between the tribes and government agencies, and promotes an understanding of Indian history and culture through statewide forums and other educational activities.*

PERFORMANCE MEASURES	FY 1999	FY 2000	FY 2001	FY 2002-03
	Est./Actual	Est./Actual	Est./Actual	Estimate
• Number of Native Americans serving on state boards/commissions	NA	NA/2	2/2	4
• % of tribes, legislators, and state agencies rating commission information and referral services as “good” or “better”	NA	NA	30/80	40/45
• % of Indian Economic Development workshop participants rating workshop “good” or “better”	NA	NA	50/NA	55/60
• Administration as a % of total cost	NA	7.1/NA	6.9/NA	5.2

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^{1/} General Appropriation Act (Laws 2002, Chapter 327) funds are appropriated as a Lump Sum by Agency.