

Executive Director: Ronald S. Lee

JLBC Analyst: Stephen Brower

	FY 2002 Actual	FY 2003 Estimate	FY 2004 Approved	FY 2005 Approved
<b>OPERATING BUDGET</b>				
<i>Full Time Equivalent Positions</i>	4.0	3.0	3.0	3.0
Personal Services	135,400	137,500	137,500	137,500
Employee Related Expenditures	27,700	28,500	28,800	28,600
Professional and Outside Services	2,800	2,200	1,800	1,800
Travel - In State	6,000	4,000	4,000	4,000
Travel - Out of State	1,100	1,100	900	900
Other Operating Expenditures	43,000	27,000	27,000	27,000
Equipment	6,100	0	1,200	1,200
<b>AGENCY TOTAL</b>	<b>222,100</b>	<b>200,300</b>	<b>201,200<sup>1/</sup></b>	<b>201,000<sup>1/</sup></b>

**FUND SOURCES**

General Fund	222,100	200,300	201,200	201,000
<b>AGENCY TOTAL</b>	<b>222,100</b>	<b>200,300</b>	<b>201,200</b>	<b>201,000</b>

**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.*

<b>PERFORMANCE MEASURES</b>	FY 2002 Appropriation	FY 2002 Actual	FY 2003 Appropriation	FY 2004-05 Appropriation
• Number of Native Americans serving on state boards/commissions	4	3	4	4
• % of tribes, legislators, and state agencies rating commission information and referral services as “good” or “better”	40	80	45	45
• % of Indian Economic Development workshop participants rating workshop “good” or “better”	55	60	60	60
• Administration as a % of total cost	5.2	22.7	5.2	5.2

**Technical Adjustments** — The FY 2004 and FY 2005 approved amounts include technical adjustments for Employee Related Expenditures and Risk Management charges. *(Please see the General Provisions section at the end of this Appropriations Report for further details on these changes.)*

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