

Arizona Commission of Indian Affairs

JLBC: Stephen Brower
 OSPB: Keith Fallstrom

Subcommittee: Health & Welfare

DESCRIPTION	FY 2002 ACTUAL	FY 2003 ESTIMATE	FY 2004	
			OSPB	JLBC
PROGRAM BUDGET				
Arizona Commission of Indian Affairs	222,100	224,600	225,500	0
6th SS Lump Sum Reduction SLI	0	(24,300)	(24,300)	0
AGENCY TOTAL	222,100	200,300	201,200	0

OPERATING BUDGET

Full Time Equivalent Positions	4.0	3.0	3.0	0.0
Personal Services	135,400	137,500	137,500	0
Employee Related Expenditures	27,700	28,500	28,800	0
Professional and Outside Services	2,800	3,000	3,000	0
Travel - In State	6,000	7,000	7,000	0
Travel - Out of State	1,100	1,600	1,600	0
Other Operating Expenditures	43,000	45,000	45,600	0
Equipment	6,100	2,000	2,000	0
OPERATING SUBTOTAL	222,100	224,600	225,500	0
Special Line Items (SLI)	0	(24,300)	(24,300)	0
AGENCY TOTAL	222,100	200,300	201,200	0

FUND SOURCES

General Fund	222,100	200,300	201,200	0
SUBTOTAL - Appropriated Funds	222,100	200,300	201,200	0
Other Non-Appropriated Funds	14,600	18,300	NA	18,300
TOTAL - ALL SOURCES	236,700	218,600	NA	18,300

CHANGE IN FUNDING SUMMARY

General Fund	FY 2003 to FY 2004 JLBC	
	\$ Change	% Change
	(200,300)	(100.0%)

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

