

Executive Director: Ronald S. Lee

JLBC Analyst: Bethany Nicholas

	FY 2003 Actual	FY 2004 Estimate	FY 2005 Approved
OPERATING BUDGET			
<i>Full Time Equivalent Positions</i>	3.0	3.0	3.0
Personal Services	137,500	137,500	140,500
Employee Related Expenditures	28,500	29,000	29,100
Professional and Outside Services	2,200	1,800	1,800
Travel - In State	4,000	4,000	4,000
Travel - Out of State	1,100	900	900
Other Operating Expenditures	27,000	27,000	27,000
Equipment	0	1,200	1,200
AGENCY TOTAL	200,300	201,400	204,500^{1/}
FUND SOURCES			
General Fund	200,300	201,400	204,500
SUBTOTAL - Appropriated Funds	200,300	201,400	204,500
Other Non-Appropriated Funds	16,100	13,700	15,700
TOTAL - ALL SOURCES	216,400	215,100	220,200

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 2003 Appropriation	FY 2003 Actual	FY 2004 Appropriation	FY 2005 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”	45	80	45	45
• % of Indian Economic Development workshop participants rating workshop “good” or “better”	60	60	60	60
• Administration as a % of total cost	5.2	22.7	5.2	5.2

This agency’s budget was originally appropriated in Laws 2003, Chapter 262. For details on this agency’s FY 2005 budget, please see the *FY 2004 Appropriations Report*. Laws 2004, Chapter 275 amended the budget to incorporate statewide salary changes and other statewide technical adjustments. *(Please see the Statewide Adjustments section at the end of this Appropriation Report for details.)*

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