

# Arizona Commission of Indian Affairs

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DESCRIPTION	FY 2004 ACTUAL	FY 2005 ESTIMATE	FY 2006 JLBC	FY 2007 JLBC
<b>OPERATING BUDGET</b>				
<i>Full Time Equivalent Positions</i>	3.0	3.0	3.0	3.0
Personal Services	115,000	120,500	120,500	120,500
Employee Related Expenditures	26,100	25,000	24,200	24,200
Professional and Outside Services	4,000	5,000	5,000	5,000
Travel - In State	6,000	6,000	6,000	6,000
Travel - Out of State	1,000	2,000	2,000	2,000
Other Operating Expenditures	47,700	43,600	44,400	44,400
Equipment	2,000	3,000	3,000	3,000
<b>AGENCY TOTAL</b>	<b>201,800</b>	<b>205,100</b>	<b>205,100</b>	<b>205,100</b>

<b>FUND SOURCES</b>				
General Fund	201,800	205,100	205,100	205,100
<b>SUBTOTAL - Appropriated Funds</b>	<b>201,800</b>	<b>205,100</b>	<b>205,100</b>	<b>205,100</b>
Other Non-Appropriated Funds	10,700	14,600	14,600	14,600
<b>TOTAL - ALL SOURCES</b>	<b>212,500</b>	<b>219,700</b>	<b>219,700</b>	<b>219,700</b>

<b>CHANGE IN FUNDING SUMMARY</b>	<u>FY 2005 to FY 2006 JLBC</u>		<u>FY 2005 to FY 2007 JLBC</u>	
	\$ Change	% Change	\$ Change	% Change
General Fund	0	0.0%	0	0.0%
Total Appropriated Funds	0	0.0%	0	0.0%
Non Appropriated Funds	0	0.0%	0	0.0%
Total - All Sources	0	0.0%	0	0.0%

**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.

<b>PERFORMANCE MEASURES</b>	FY 2003	FY 2004	FY 2005	FY 2006
	Actual	Actual	Estimate	JLBC
• Number of Native Americans serving on state boards/commissions	3	27	4	--
• % of tribes, legislators, and state agencies rating commission information and referral services as "good" or "better"	80	87	45	88
• % of Indian Economic Development workshop participants rating workshop "good" or "better"	96.7	86	60	--
• Administration as a % of total cost	22.7	26.4	5.2	--

## RECOMMENDED CHANGES FROM FY 2005

<b>Operating Budget</b>
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## JLBC RECOMMENDED FORMAT — Lump Sum by Agency

The JLBC recommends \$205,100 from the General Fund for the operating budget in FY 2006 and FY 2007. These amounts are unchanged from FY 2005.

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SUMMARY OF FUNDS	FY 2004 Actual	FY 2005 Estimate
<b>Arizona Indian Town Hall</b> (IAA4014/A.R.S. § 41-545)		<b>Non-Appropriated</b>
<b>Source of Revenue:</b> Monies collected or received at Indian town halls as fees for administration.		
<b>Purpose of Fund:</b> To defray administrative costs related to Indian town halls.		
<b>Funds Expended</b>	9,800	10,000
<b>Year-End Fund Balance</b>	2,300	0
<b>Publications</b> (IAA4013/A.R.S. § 41-543)		<b>Non-Appropriated</b>
<b>Source of Revenue:</b> Sale of commission publications.		
<b>Purpose of Fund:</b> To produce and distribute commission publications. At fiscal year end, amounts in excess of \$15,000 revert to the General Fund.		
<b>Funds Expended</b>	900	4,600
<b>Year-End Fund Balance</b>	3,000	2,000

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