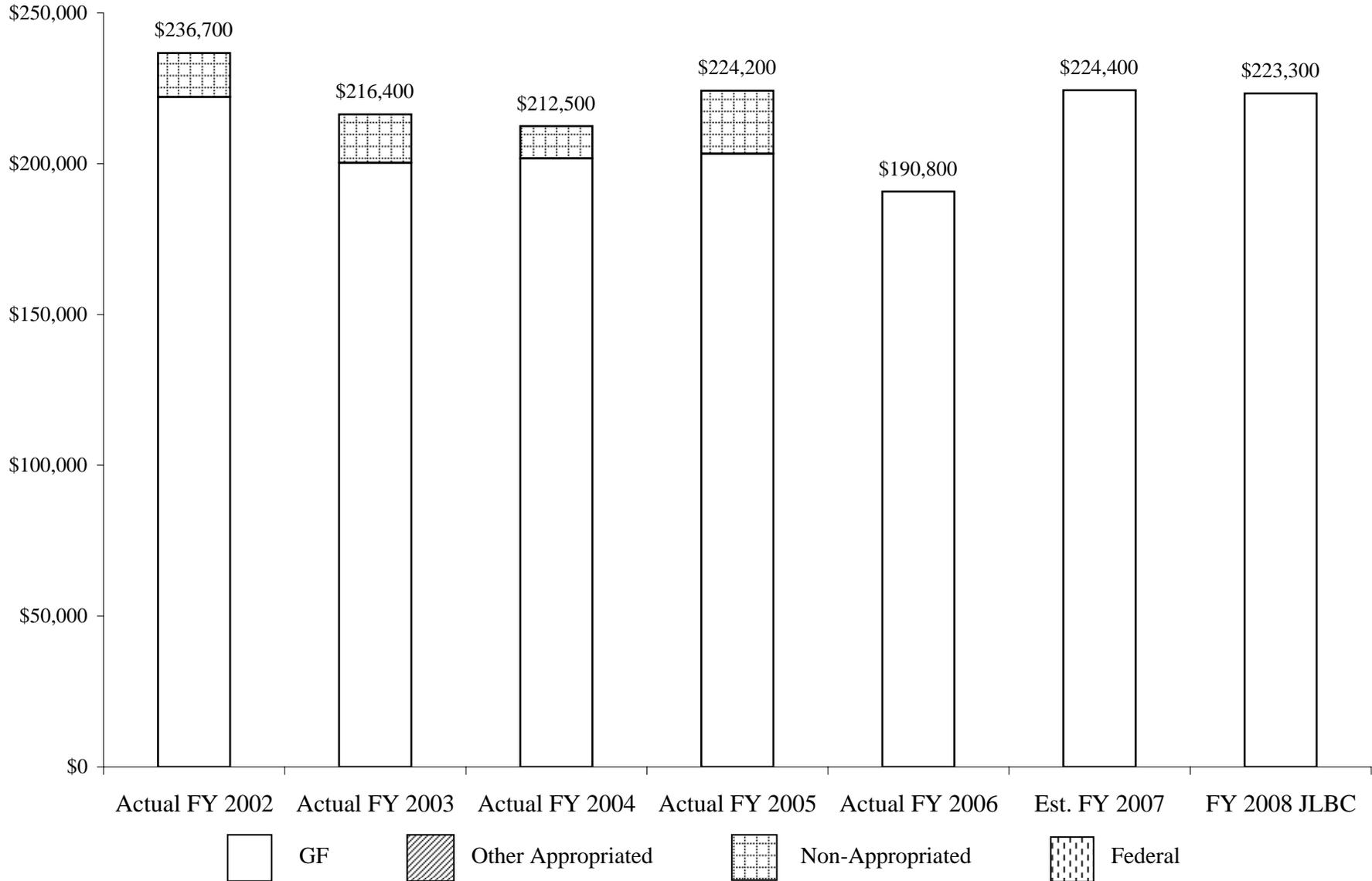


## ARIZONA COMMISSION OF INDIAN AFFAIRS

	<b>JLBC BASELINE</b>	<b>EXECUTIVE</b>
Total Appropriations  (Pg. 314)	<u>FY 2008</u> <ul style="list-style-type: none"> <li>● \$223,300 GF</li> <li>● \$(1,100) GF below FY 07, or (0.5)%</li> </ul> <u>FY 2009</u> <ul style="list-style-type: none"> <li>● \$223,300 GF</li> <li>● \$(1,100) GF below FY 07, or (0.5)%</li> </ul>	<u>FY 2008</u> <ul style="list-style-type: none"> <li>● \$377,500 GF</li> <li>● \$153,100 GF above FY 07, or 68.2%</li> </ul> <u>FY 2009</u> <ul style="list-style-type: none"> <li>● \$377,500 GF</li> <li>● \$153,100 GF above FY 07, or 68.2%</li> </ul>
One-Time AZNet Funding (Pg. 314)	<ul style="list-style-type: none"> <li>● \$(1,100) GF in FY 08 and FY 09 to reflect one-time funding for AZNet telecommunications charges</li> </ul>	<ul style="list-style-type: none"> <li>● Does not include</li> </ul>
Urban Indian Health Programs	<ul style="list-style-type: none"> <li>● Does not include</li> </ul>	<ul style="list-style-type: none"> <li>● \$150,000 GF in FY 08 and FY 09 to provide health programs for tribal members living in urban areas</li> </ul>
Equipment and Travel	<ul style="list-style-type: none"> <li>● Does not include</li> </ul>	<ul style="list-style-type: none"> <li>● \$3,000 GF in FY 08 and FY 09 to purchase a new computer server and fund in-state travel</li> </ul>
One-Time Equipment	<ul style="list-style-type: none"> <li>● Does not include</li> </ul>	<ul style="list-style-type: none"> <li>● \$(3,000) GF in FY 08 and FY 09 to reflect one-time funding for equipment</li> </ul>
Technical	<ul style="list-style-type: none"> <li>● Does not include</li> </ul>	<ul style="list-style-type: none"> <li>● \$3,100 GF in FY 08 and FY 09 for standard changes</li> </ul>
Unreported FY 2006 Performance Measures: <ul style="list-style-type: none"> <li>● % of customer surveys rating overall satisfaction as "good", "better", or "excellent"</li> </ul>		

**Arizona Commission of Indian Affairs  
Total Funds FY 2002 - FY 2008**



**Arizona Commission of Indian Affairs**

	FY 2007 ESTIMATE				FY 2008 OSPB		FY 2008 JLBC			
	General Fund	Other Funds	Non-Appropriated	Total	General Fund	Other Funds	General Fund	Other Funds	Non-Appropriated	Total
<b>OPERATING BUDGET</b>										
<i>Full Time Equivalent Positions</i>	3.0	0.0	0.0	3.0	3.0	0.0	3.0	0.0	0.0	3.0
Personal Services	125,500	0	0	125,500	125,500	0	125,500	0	0	125,500
Employee Related Expenditures	31,600	0	0	31,600	25,600	0	32,100	0	0	32,100
Professional and Outside Services	7,400	0	0	7,400	7,400	0	7,400	0	0	7,400
Travel - In State	8,000	0	0	8,000	8,000	0	8,000	0	0	8,000
Travel - Out of State	6,000	0	0	6,000	6,000	0	6,000	0	0	6,000
Other Operating Expenditures	35,900	0	0	35,900	198,000	0	34,300	0	0	34,300
Equipment	10,000	0	0	10,000	7,000	0	10,000	0	0	10,000
<b>AGENCY TOTAL</b>	<b>224,400</b>	<b>0</b>	<b>0</b>	<b>224,400</b>	<b>377,500</b>	<b>0</b>	<b>223,300</b>	<b>0</b>	<b>0</b>	<b>223,300</b>
<b>FUND SOURCES</b>										
General Fund	224,400			224,400	377,500		223,300			223,300
<b>SUBTOTAL - Appropriated Funds</b>				<b>224,400</b>		<b>377,500</b>				<b>223,300</b>
<b>TOTAL - ALL SOURCES</b>				<b>224,400</b>						<b>223,300</b>

**CHANGE IN FUNDING SUMMARY**

	FY 2007 to FY 2008 JLBC	
	\$ Change	% Change
General Fund	(1,100)	(0.5%)
Non Appropriated Funds	0	0.0%
Total - All Sources	(1,100)	(0.5%)

**Arizona Commission of Indian Affairs**

	FY 2009 OSPB		FY 2009 JLBC			
	General Fund	Other Funds	General Fund	Other Funds	Non-Appropriated	Total
<b>OPERATING BUDGET</b>						
<i>Full Time Equivalent Positions</i>	3.0	0.0	3.0	0.0	0.0	3.0
Personal Services	125,500	0	125,500	0	0	125,500
Employee Related Expenditures	25,600	0	32,100	0	0	32,100
Professional and Outside Services	7,400	0	7,400	0	0	7,400
Travel - In State	8,000	0	8,000	0	0	8,000
Travel - Out of State	6,000	0	6,000	0	0	6,000
Other Operating Expenditures	198,000	0	34,300	0	0	34,300
Equipment	7,000	0	10,000	0	0	10,000
<b>AGENCY TOTAL</b>	<b>377,500</b>	<b>0</b>	<b>223,300</b>	<b>0</b>	<b>0</b>	<b>223,300</b>

<b>FUND SOURCES</b>						
General Fund	377,500		223,300			223,300
<b>SUBTOTAL - Appropriated Funds</b>		<b>377,500</b>				<b>223,300</b>
<b>TOTAL - ALL SOURCES</b>						<b>223,300</b>

	FY 2007 to FY 2009 JLBC	
	\$ Change	% Change
General Fund	(1,100)	(0.5%)
Non Appropriated Funds	0	0.0%
Total - All Sources	(1,100)	(0.5%)