

Arizona Commission of Indian Affairs

JLBC: Tyler Palmer
 OSPB: Jay Baughman

DESCRIPTION	FY 2006 ACTUAL	FY 2007 ESTIMATE	FY 2008 JLBC	FY 2009 JLBC
OPERATING BUDGET				
<i>Full Time Equivalent Positions</i>	3.0	3.0	3.0	3.0
Personal Services	92,300	125,500	125,500	125,500
Employee Related Expenditures	21,100	31,600	32,100	32,100
Professional and Outside Services	11,100	7,400	7,400	7,400
Travel - In State	9,800	8,000	8,000	8,000
Travel - Out of State	3,300	6,000	6,000	6,000
Other Operating Expenditures	36,500	35,900	34,300	34,300
Equipment	16,700	10,000	10,000	10,000
AGENCY TOTAL	190,800	224,400	223,300	223,300

FUND SOURCES				
General Fund	190,800	224,400	223,300	223,300
SUBTOTAL - Appropriated Funds	190,800	224,400	223,300	223,300
TOTAL - ALL SOURCES	190,800	224,400	223,300	223,300

CHANGE IN FUNDING SUMMARY	FY 2007 to FY 2008 JLBC		FY 2007 to FY 2009 JLBC	
	\$ Change	% Change	\$ Change	% Change
General Fund	(1,100)	(0.5%)	(1,100)	(0.5%)
Total Appropriated Funds	(1,100)	(0.5%)	(1,100)	(0.5%)
Total - All Sources	(1,100)	(0.5%)	(1,100)	(0.5%)

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 2004	FY 2005	FY 2006	FY 2008
	Actual	Actual	Actual	JLBC
• % of customer surveys rating overall satisfaction as “good”, “better”, or “excellent”	87	NA	NA	88
Comments: The agency did not submit information for this measure in FY 2006 as required by the General Appropriation Act. Due to staff turnover, the agency did not track FY 2005 or FY 2006 information.				

CHANGES FROM FY 2007

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Operating Budget

FORMAT — Lump Sum by Agency

The JLBC includes \$223,300 and 3 FTE Positions from the General Fund for the operating budget in FY 2008 and FY 2009. These amounts would fund the following adjustments:

	FY 2008	FY 2009
One-Time AZNet Appropriation	GF \$(1,100)	\$(1,100)
The JLBC includes a decrease of \$(1,100) from the General Fund in FY 2008 and FY 2009 to reflect the one-time appropriation for AZNet telecommunications charges.		

SUMMARY OF FUNDS	FY 2006 Actual	FY 2007 Estimate
IGA and ISA Fund (IAA2500/A.R.S. § 35-142)		Non-Appropriated
Source of Revenue: Various intergovernmental and interagency service agreements.		
Purpose of Fund: To execute various intergovernmental and interagency service agreements.		
Funds Expended	0	0
Year-End Fund Balance	0	0
 Arizona Indian Town Hall Fund (IAA4014/A.R.S. § 41-545)		Non-Appropriated
Source of Revenue: Monies collected or received at Indian town halls as fees for administration.		
Purpose of Fund: To defray administrative costs related to Indian town halls.		
Funds Expended	0	0
Year-End Fund Balance	2,900	6,900
 Publications Fund (IAA4013/A.R.S. § 41-543)		Non-Appropriated
Source of Revenue: Sale of commission publications.		
Purpose of Fund: To produce and distribute commission publications. At fiscal year end, amounts in excess of \$15,000 revert to the General Fund.		
Funds Expended	0	0
Year-End Fund Balance	8,900	10,800