

Arizona Commission of Indian Affairs

	FY 2015 ACTUAL	FY 2016 ESTIMATE	FY 2017 BASELINE
OPERATING BUDGET			
<i>Full Time Equivalent Positions</i>	3.0	3.0	3.0
Personal Services	20,600	28,000	28,000
Employee Related Expenditures	10,600	10,600	10,600
Professional and Outside Services	100	0	0
Travel - In State	1,700	1,500	1,500
Other Operating Expenditures	21,200	17,300	17,300
AGENCY TOTAL	54,200	57,400	57,400

FUND SOURCES

General Fund	54,200	57,400	57,400
SUBTOTAL - Appropriated Funds	54,200	57,400	57,400
Other Non-Appropriated Funds	19,400	14,800	14,800
TOTAL - ALL SOURCES	73,600	72,200	72,200

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.

Operating Budget

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The Baseline includes \$57,400 and 3 FTE Positions from the General Fund in FY 2017 for the operating budget. These amounts are unchanged from FY 2016.

FORMAT — Lump Sum by Agency

SUMMARY OF FUNDS	FY 2015 Actual	FY 2016 Estimate
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	100	100
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	1,300	1,300
Year-End Fund Balance	1,000	700

SUMMARY OF FUNDS	FY 2015 Actual	FY 2016 Estimate
Statewide Donations Fund (IAA2025/A.R.S. § 35-142)		Non-Appropriated
Source of Revenue: Monies from booth space at Indian Nations and Tribes Legislative Day. Additional funds are obtained from outside sources such as the 22 tribes and nations of Arizona, as well as private corporations.		
Purpose of Fund: To pay for expenses incurred for Indian Nations and Tribes Legislative Day. Arizona Commission of Indian Affairs is required by statute to facilitate this day on the second Tuesday of each regular legislative session.		
Funds Expended	18,100	13,500
Year-End Fund Balance	10,200	8,700