

State of Arizona Budget Request

State Agency

Governor's Office on Tribal Relations

A.R.S. Citation: 41-541 through 4	11-545
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Appropriated Funds FY 2017 Expd, Plan FY 2018 Fund. Issue FY 2018 Total Budget Total Amount Requested: 57.5 0.0 57.5 General Fund 57.5 0.0 57.5

Governor DUCEY:

This and the accompanying budget schedules, statements and explanatory information constitute the operating budget request for this agency for Fiscal Year 2018.

To the best of my knowledge all statements and explanations contained in the estimates submitted are true and correct.

Agency Head:	Kristine M	l. FireThunde

Total Amount Planned:

FY 2017 FY 2018 FY 2018 Expd. Plan Fund. Issue Total Budget

13.5 0.0 13.5

13.5 0.0 13.5

Title: Executive Director

Statewide Denations Fund

Non-Appropriated Funds

(Signature

Phone: (602) 542-4421

Prepared By: Travis Price

Email Address: kFireThunder@az.gov

Date Prepared: Wednesday, September 07, 2016

Revenue Schedule

Agency: IAA	Governor's Office on Tribal Relations			
Fund: 2025	Statewide Donations Fund			
AFIS Code	Category of Receipt and Description	FY 2016	FY 2017	FY 201
4611	UNRESTRICTED DONATIONS	16.0	13.5	13.
	Fund T	otal: 16.0	13.5	13.

Sources and Uses of Funds

Agency:	IAA	Governor's Office on Tribal Relations
Fund:	2025	Statewide Donations Fund

2025 Statewide Donations Fund			
Cash Flow Summary	Actual FY 2016	Estimate FY 2017	Estimate FY 2018
Balance Forward from Prior Year	10.2	5.2	5.2
Revenue (From Revenue Schedule)	16.0	13.5	13.5
Total Available	26.2	18.7	18.7
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	21.0	13.5	13.5
Balance Forward to Next Year	5.2	5.2	5.2
Non-Appropriated Expenditure			
Expenditure Categories	Actual FY 2016	Estimate FY 2017	Estimate FY 2018
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	17.1	10.0	10.0
Travel - In State	0.1	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	3.8	3.5	3.5
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	21.0	13.5	13.5
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
Non-Appropriated Expenditure Total:	21.0	13.5	13.5
Non-Apppropriated FTE:	0.0	0.0	0.0

Fund Justification

Fund Description

Justification:

OSPB:

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Source:	Exhibit booth fees for space at Indian Nations and Tribes Legislative Day and sponsorships received from Arizona

Indian Tribes/Nations or corporations Use: The fund is utilized to cover expenses related to Indian Nations and Tribes Legislative Day. The Commission of Indian Affairs is required by statute to facilitate this day on the second Tuesday of each regular Legislative

Session to pay tribute to the history and culture of American Indian people and their contributions to the prosperity and cultural diversity of the United States.

The money comes from charges for booth space at Indian Nations and Tribes Legislative Day. Additional funds are obtained from outside sources such as the 21 Tribes/Nations of Arizona as well as private corporations. This fund is used to pay for expenses incurred for Indian Nations and Tribes Legislative Day. The ACIA is required by statute to facilitate this day on the second Tuesday of each regular Legislative Session. This is to pay tribute to the history and culture of American Indian people and their contributions to the prosperity and cultural diversity of the United States.

Sources and Uses of Funds

Agency:	IAA	Governor's Office on Tribal Relations
Fund:	4013	Indian Affairs Comm Publications

Cash Flow Summary	Actual FY 2016	Estimate FY 2017	Estimate FY 2018
Balance Forward from Prior Year	1.0	1.0	1.0
Total Available	1.0	1.0	1.0
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	0.0	0.0	0.0
Balance Forward to Next Year	1.0	1.0	1.0
Non-Appropriated Expenditure			
Expenditure Categories	Actual FY 2016	Estimate FY 2017	Estimate FY 2018
Personal Services	0.0	0.0	0.0
Employee Delated Evacage	0.0	0.0	0.0

Expenditure Categories	FY 2016	FY 2017	FY 2018
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
n-Appropriated Expenditure Total:	0.0	0.0	0.0
n-Apppropriated FTE:	0.0	0.0	0.0

Fund Justification

Justification:

Fund Description

Source: Sponsorship and sales of the Commission of Indian Affairs State-Tribal Resource Directory.

Use: Utilized to cover expenses related to the production and distribution of the State-Tribal Resource Directory.

OSPB: The source of this fund is donations and revenues collected from the sale of the Tribal-State Resource Directory.

The fund is used to pay for the publication of the Tribal-State Resource Directory and any other related expenses.

Sources and Uses of Funds

Agency:	IAA	Governor's Office on Tribal Relations
Fund:	4014	Arizona Indian Town Hall Fund

4014 Arizona Indian Town Hail Fund			
Cash Flow Summary	Actual FY 2016	Estimate FY 2017	Estimate FY 2018
Balance Forward from Prior Year	0.1	0.1	0.1
Total Available	0.1	0.1	0.1
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	0.0	0.0	0.0
Balance Forward to Next Year	0.1	0.1	0.1
Non-Appropriated Expenditure			
Expenditure Categories	Actual FY 2016	Estimate FY 2017	Estimate FY 2018
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
Non-Appropriated Expenditure Total:	0.0	0.0	0.0
Non-Apppropriated FTE:	0.0	0.0	0.0
Fund Justification			

Justification:

Fund	Description	
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Source:	Admission fees, exhibit booth fees for space, and sponsorships received from Arizona Indian Tribes/Nations or corporations.
Use:	Utilized to cover expenses related to the planning and logistics of Arizona Indian Town Hall.
OSPB:	The source of this fund is admission fees charged at the Arizona Indian Town Hall. Additional funding comes from donations from tribes and other private corporations. This fund pays for the Arizona Indian Town Hall each year.

Summary of Expenditure and Budget Request for All Funds

Agency: IAA Governor's Office on Tribal Rela	tions			
Appropriated	FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
Cost Center/Program:				
Indian Affairs	56.8	57.5	0.0	57.5
	56.8	57.5	0.0	57.5
Expenditure Categories				
FTE	3.0	3.0	0.0	3.0
Personal Services	22.4	28.0	0.0	28.
Employee Related Expenses	9.9	10.6	0.0	10.
Professional and Outside Services	0.1	0.0	0.0	0.
Travel In-State	1.7	1.5	0.0	1.
Travel Out of State	0.5	0.0	0.0	0.
Food (Library for Universities)	0.0	0.0	0.0	0.
Aid to Organizations and Individuals	0.0	0.0	0.0	0.
Other Operating Expenses	17.4	14.1	0.0	14.
Equipment	0.0	0.0	0.0	0.
Capital Outlay	0.0	0.0	0.0	0.
Debt Service	0.0	0.0	0.0	0.
Cost Allocation	0.0	0.0	0.0	0.
Transfers	4.8	3.3	0.0	3.
Expenditure Categories Total:	56.8	57.5	0.0	57.

Summary of Expenditure and Budget Request for All Funds

7 - 1 - 1 - 1 - 1 - 1 - 1 - 1 - 1 - 1 -	Agend	ey: IAA Governor's Office on Tribal Relations				
Indian Affairs 21.0 13.5 0.0	Non-Appropriated					FY 2018 Total
21.0 13.5 0.0	Cost C	enter/Program:				
Expenditure Categories 0.0 0.0 0.0 Personal Services 0.0 0.0 0.0 Employee Related Expenses 0.0 0.0 0.0 Professional and Outside Services 17.1 10.0 0.0 Travel In-State 0.1 0.0 0.0 Travel Out of State 0.0 0.0 0.0 Food (Library for Universities) 0.0 0.0 0.0 Aid to Organizations and Individuals 0.0 0.0 0.0 Other Operating Expenses 3.8 3.5 0.0 Equipment 0.0 0.0 0.0 Capital Outlay 0.0 0.0 0.0 Debt Service 0.0 0.0 0.0 Cost Allocation 0.0 0.0 0.0 Transfers 0.0 0.0 0.0	I	Indian Affairs	21.0	13.5	0.0	13.
Personal Services 0.0 0.0 0.0 Employee Related Expenses 0.0 0.0 0.0 Professional and Outside Services 17.1 10.0 0.0 Travel In-State 0.1 0.0 0.0 Travel Out of State 0.0 0.0 0.0 Food (Library for Universities) 0.0 0.0 0.0 Aid to Organizations and Individuals 0.0 0.0 0.0 Other Operating Expenses 3.8 3.5 0.0 Equipment 0.0 0.0 0.0 Capital Outlay 0.0 0.0 0.0 Debt Service 0.0 0.0 0.0 Cost Allocation 0.0 0.0 0.0 Transfers 0.0 0.0 0.0			21.0	13.5	0.0	13.
Employee Related Expenses 0.0 0.0 0.0 Professional and Outside Services 17.1 10.0 0.0 Travel In-State 0.1 0.0 0.0 Travel Out of State 0.0 0.0 0.0 Food (Library for Universities) 0.0 0.0 0.0 Aid to Organizations and Individuals 0.0 0.0 0.0 Other Operating Expenses 3.8 3.5 0.0 Equipment 0.0 0.0 0.0 Capital Outlay 0.0 0.0 0.0 Debt Service 0.0 0.0 0.0 Cost Allocation 0.0 0.0 0.0 Transfers 0.0 0.0 0.0	Ex	cpenditure Categories				
Professional and Outside Services 17.1 10.0 0.0 Travel In-State 0.1 0.0 0.0 Travel Out of State 0.0 0.0 0.0 Food (Library for Universities) 0.0 0.0 0.0 Aid to Organizations and Individuals 0.0 0.0 0.0 Other Operating Expenses 3.8 3.5 0.0 Equipment 0.0 0.0 0.0 Capital Outlay 0.0 0.0 0.0 Debt Service 0.0 0.0 0.0 Cost Allocation 0.0 0.0 0.0 Transfers 0.0 0.0 0.0		Personal Services	0.0	0.0	0.0	0.
Travel In-State 0.1 0.0 0.0 Travel Out of State 0.0 0.0 0.0 Food (Library for Universities) 0.0 0.0 0.0 Aid to Organizations and Individuals 0.0 0.0 0.0 Other Operating Expenses 3.8 3.5 0.0 Equipment 0.0 0.0 0.0 Capital Outlay 0.0 0.0 0.0 Debt Service 0.0 0.0 0.0 Cost Allocation 0.0 0.0 0.0 Transfers 0.0 0.0 0.0		Employee Related Expenses	0.0	0.0	0.0	0.
Travel Out of State 0.0 0.0 0.0 Food (Library for Universities) 0.0 0.0 0.0 Aid to Organizations and Individuals 0.0 0.0 0.0 Other Operating Expenses 3.8 3.5 0.0 Equipment 0.0 0.0 0.0 Capital Outlay 0.0 0.0 0.0 Debt Service 0.0 0.0 0.0 Cost Allocation 0.0 0.0 0.0 Transfers 0.0 0.0 0.0		Professional and Outside Services	17.1	10.0	0.0	10.
Food (Library for Universities) Aid to Organizations and Individuals Other Operating Expenses Equipment Capital Outlay Debt Service Cost Allocation Transfers O.0 O.0 O.0 O.0 O.0 O.0 O.0 O.		Travel In-State	0.1	0.0	0.0	0.
Aid to Organizations and Individuals 0.0 0.0 0.0 Other Operating Expenses 3.8 3.5 0.0 Equipment 0.0 0.0 0.0 Capital Outlay 0.0 0.0 0.0 Debt Service 0.0 0.0 0.0 Cost Allocation 0.0 0.0 0.0 Transfers 0.0 0.0 0.0		Travel Out of State	0.0	0.0	0.0	0.
Other Operating Expenses 3.8 3.5 0.0 Equipment 0.0 0.0 0.0 Capital Outlay 0.0 0.0 0.0 Debt Service 0.0 0.0 0.0 Cost Allocation 0.0 0.0 0.0 Transfers 0.0 0.0 0.0		Food (Library for Universities)	0.0	0.0	0.0	0.
Equipment 0.0 0.0 0.0 Capital Outlay 0.0 0.0 0.0 Debt Service 0.0 0.0 0.0 Cost Allocation 0.0 0.0 0.0 Transfers 0.0 0.0 0.0		Aid to Organizations and Individuals	0.0	0.0	0.0	0.
Capital Outlay 0.0 0.0 0.0 Debt Service 0.0 0.0 0.0 Cost Allocation 0.0 0.0 0.0 Transfers 0.0 0.0 0.0		Other Operating Expenses	3.8	3.5	0.0	3.
Debt Service 0.0 0.0 0.0 Cost Allocation 0.0 0.0 0.0 Transfers 0.0 0.0 0.0		Equipment	0.0	0.0	0.0	0.
Cost Allocation 0.0 0.0 0.0 Transfers 0.0 0.0 0.0		Capital Outlay	0.0	0.0	0.0	0.
Transfers 0.0 0.0 0.0		Debt Service	0.0	0.0	0.0	0.
		Cost Allocation	0.0	0.0	0.0	0.
Expenditure Categories Total: 21.0 13.5 0.0		Transfers	0.0	0.0	0.0	0.
	Е	xpenditure Categories Total:	21.0	13.5	0.0	13.

Summary of Expenditure and Budget Request for All Funds

A	Agency: IAA Governor's Office on Tribal Relations			•			
Ag	ency Tota	l for All	Funds:	77.8	71.0	0.0	71.0

Summary of Expenditure and Budget Request for Selected Funds

Agency: IAA Governor's Office on Tribal Relations

Fund: 1000 General Fund (Appropriated)

	FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
Cost Center/Program:				
1 Indian Affairs	56.8	57.5	0.0	57.5
	56.8	57.5	0.0	57.5
Expenditure Categories				
FTE	3.0	3.0	0.0	3.0
Personal Services	22.4	28.0	0.0	28.0
Employee Related Expenses	9.9	10.6	0.0	10.6
Professional and Outside Services	0.1	0.0	0.0	0.0
Travel In-State	1.7	1.5	0.0	1.5
Travel Out of State	0.5	0.0	0.0	0.0
Food (Library for Universities)	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	17.4	14.1	0.0	14.1
Equipment	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	4.8	3.3	0.0	3.3
Expenditure Categories Total:	56.8	57.5	0.0	57.5
Fund Total:	56.8	57.5	0.0	57.5

Summary of Expenditure and Budget Request for Selected Funds

Agency: IAA Governor's Office on Tribal Relations

Fund: 2025 Donations Fund (Non-Appropriated)

		FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
Cost	Center/Program:				
1	Indian Affairs	21.0	13.5	0.0	13.5
		21.0	13.5	0.0	13.5
	Expenditure Categories				
	Personal Services	0.0	0.0	0.0	0.0
	Employee Related Expenses	0.0	0.0	0.0	0.0
	Professional and Outside Services	17.1	10.0	0.0	10.0
	Travel In-State	0.1	0.0	0.0	0.0
	Travel Out of State	0.0	0.0	0.0	0.0
	Food (Library for Universities)	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
	Other Operating Expenses	3.8	3.5	0.0	3.5
	Equipment	0.0	0.0	0.0	0.0
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	0.0	0.0	0.0	0.0
	Expenditure Categories Total:	21.0	13.5	0.0	13.5
Fun	d Total:	21.0	13.5	0.0	13.5

Summary of Expenditure and Budget Request for Selected Funds

Agency:	IAA	Governor's Office on Tribal Relations
Fund:	2025	Donations Fund (Non-Appropriated)

	FY 2016	FY 2017	FY 2018	FY 2018
	Actual	Expd. Plan	Fund. Issue	Total
Agency Total for Selected Funds	77.8	71.0	0.0	71.0

Program Summary of Expenditures and Budget Request

Agency: IAA Governor's Office on Tribal Relations
Program: 1 Indian Affairs

		FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
Progr	am Summary				
1-1	Indian Affairs	77.8	71.0	0.0	71.0
	Program Summary Total:	77.8	71.0	0.0	71.0
Exper	nditure Categories				
0000	FTE Positions	3.0	3.0	0.0	3.0
6000	Personal Services	22.4	28.0	0.0	28.0
6100	Employee Related Expenses	9.9	10.6	0.0	10.6
6200	Professional and Outside Services	17.2	10.0	0.0	10.0
6500	Travel In-State	1.8	1.5	0.0	1.5
6600	Travel Out of State	0.5	0.0	0.0	0.0
5700	Food (Library for Universities)	0.0	0.0	0.0	0.0
5800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	21.2	17.6	0.0	17.6
3000	Equipment	0.0	0.0	0.0	0.0
3100	Capital Outlay	0.0	0.0	0.0	0.0
3600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	4.8	3.3	0.0	3.3
	Expenditure Categories Total:	77.8	71.0	0.0	71.0
Fund	Source				
Appro	priated Funds				
100	0-A General Fund (Appropriated)	56.8	57.5	0.0	57.5
		56.8	57.5	0.0	57.5
Non-A	ppropriated Funds				
202	5-N Donations Fund (Non-Appropriated)	21.0	13.5	0.0	13.5
		21.0	13.5	0.0	13.5
	Fund Source Total:	77.8	71.0	0.0	71.0

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	IAA	Governor's Office on Tribal Rel	ations			
Program:	1	Indian Affairs				
			FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
Fund:	1000-A	General Fund (Appropriated)				
Program E	xpenditure	s				
CO	ST CENTE	R/PROGRAM BUDGET UNIT				
1-1 Indi	an Affairs		56.8	57.5	0.0	57.
		Tota	d 56.8	57.5	0.0	57.
Appropriate	ed Funding					
xpenditure	Categorie	s				
FTE	Positions		3.0	3.0	0.0	3.0
	Personal Se	ervices	22.4	28.0	0.0	28.0
	Employee F	Related Expenses	9.9	10.6	0.0	10.6
		I and Outside Services	0.1	0.0	0.0	0.0
•	Travel In-S	tate	1.7	1.5	0.0	1.5
•	Travel Out	of State	0.5	0.0	0.0	0.0
	Food (Libra	ry for Universities)	0.0	0.0	0.0	0.0
	Aid to Orga	nizations and Individuals	0.0	0.0	0.0	0.0
	Other Oper	ating Expenses	17.4	14.1	0.0	14.1
	Equipment		0.0	0.0	0.0	0.0
	Capital Out	lay	0.0	0.0	0.0	0.0
	Debt Servic	e	0.0	0.0	0.0	0.0
	Cost Allocat	tion	0.0	0.0	0.0	0.0
•	Transfers		4.8	3.3	0.0	3.3
xpenditure	Categorie	s Total:	56.8	57.5	0.0	57.5
Fund 1000- <i>A</i>	A Total:		56.8	57.5	0.0	57.5
Program 1 T	otal:		56.8	57.5	0.0	57.5

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	IAA	Governor's Office on Tribal Relation	ns			
Program:	1	Indian Affairs	FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
Fund:	2025-N	Donations Fund (Non-Appropriated	i)			
Program E	xpenditure	S				
СО	ST CENTE	R/PROGRAM BUDGET UNIT				
1-1 Indi	an Affairs		21.0	13.5	0.0	13.
		Total	21.0	13.5	0.0	13.
Non-Appro	priated Fur	ndina				
Expenditure						
ı	Personal Se	rvices	0.0	0.0	0.0	0.0
		elated Expenses	0.0	0.0	0.0	0.0
		and Outside Services	17.1	10.0	0.0	10.0
-	Travel In-St	ate	0.1	0.0	0.0	0.0
•	Travel Out o	of State	0.0	0.0	0.0	0.0
1	Food (Librai	ry for Universities)	0.0	0.0	0.0	0.0
	Aid to Orgai	nizations and Individuals	0.0	0.0	0.0	0.0
(Other Opera	ating Expenses	3.8	3.5	0.0	3.5
	Equipment		0.0	0.0	0.0	0.0
(Capital Outl	ay	0.0	0.0	0.0	0.0
ļ	Debt Service	e	0.0	0.0	0.0	0.0
	Cost Allocat	ion	0.0	0.0	0.0	0.0
-	Transfers	_	0.0	0.0	0.0	0.0
Expenditure Categories Total:		21.0	13.5	0.0	13.5	
Fund 2025-N	N Total:	_	21.0	13.5	0.0	13.5
Program 1 T	otal:	_	21.0	13.5	0.0	13.5

Program Budget Unit Summary of Expenditures and Budget Request for All Funds

Agency: IAA Governor's Office on Tribal Relations
Program: 1-1 Indian Affairs

Date Printed: 9/7/2016 1:33:15 PM

Expe	nditure Categories	FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
0000	FTE	3.0	3.0	0.0	3.0
6000	Personal Services	22.4	28.0	0.0	28.0
6100	Employee Related Expenses	9.9	10.6	0.0	10.6
6200	Professional and Outside Services	17.2	10.0	0.0	10.0
6500	Travel In-State	1.8	1.5	0.0	1.5
6600	Travel Out of State	0.5	0.0	0.0	0.0
6700	Food (Library for Universities)	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	21.2	17.6	0.0	17.6
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	4.8	3.3	0.0	3.3
	Expenditure Categories Total:	77.8	71.0	0.0	71.0
	Source				
• • •	priated Funds 00-A General Fund (Appropriated)	56.8	57.5	0.0	57.5
		56.8	57.5	0.0	57.5
Non-A	ppropriated Funds				
20	25-N Donations Fund (Non-Appropriated)	21.0	13.5	0.0	13.5
		21.0	13.5	0.0	13.5
	Fund Source Total:	77.8	71.0	0.0	71.0

Program Budget Unit Summary of Expenditures and Budget Request for Selected Funds

FY 2016 Expd. Plan Fy 2018 Actual Expd. Plan Fund. Issue	Governor's Office on Tribal Relations							
Tund: 1000-A General Fund General Fund	FY 2018 Total							
Appropriated					-1 Indian Affairs	rogram: 1		
0000 FTE 3.0 3.0 0.0 6000 Personal Services 22.4 28.0 0.0 6100 Employee Related Expenses 9.9 10.6 0.0 6200 Professional and Outside Services 0.1 0.0 0.0 6500 Travel In-State 1.7 1.5 0.0 6600 Travel Out of State 0.5 0.0 0.0 6700 Food (Library for Universities) 0.0 0.0 0.0 6800 Aid to Organizations and Individuals 0.0 0.0 0.0 7000 Other Operating Expenses 17.4 14.1 0.0 8000 Equipment 0.0 0.0 0.0 8000 Capital Outlay 0.0 0.0 0.0 8600 Debt Service 0.0 0.0 0.0 9000 Cost Allocation 0.0 0.0 0.0 9100 Transfers 4.8 3.3 0.0					1000-A General Fund	Fund:		
6000 Personal Services 22.4 28.0 0.0 6100 Employee Related Expenses 9.9 10.6 0.0 6200 Professional and Outside Services 0.1 0.0 0.0 6500 Travel In-State 1.7 1.5 0.0 6600 Travel Out of State 0.5 0.0 0.0 6700 Food (Library for Universities) 0.0 0.0 0.0 6800 Aid to Organizations and Individuals 0.0 0.0 0.0 7000 Other Operating Expenses 17.4 14.1 0.0 8000 Equipment 0.0 0.0 0.0 8100 Capital Outlay 0.0 0.0 0.0 8600 Debt Service 0.0 0.0 0.0 9000 Cost Allocation 0.0 0.0 0.0 9100 Transfers 4.8 3.3 0.0	-				ated	Appropr		
6100 Employee Related Expenses 9.9 10.6 0.0 6200 Professional and Outside Services 0.1 0.0 0.0 6500 Travel In-State 1.7 1.5 0.0 6600 Travel Out of State 0.5 0.0 0.0 6700 Food (Library for Universities) 0.0 0.0 0.0 6800 Aid to Organizations and Individuals 0.0 0.0 0.0 7000 Other Operating Expenses 17.4 14.1 0.0 8000 Equipment 0.0 0.0 0.0 0.0 8100 Capital Outlay 0.0 0.0 0.0 8600 Debt Service 0.0 0.0 0.0 0.0 9000 Cost Allocation 0.0 0.0 0.0 9100 Transfers 4.8 3.3 0.0	3.	0.0	3.0	3.0	FTE	0000		
6200 Professional and Outside Services 0.1 0.0 0.0 6500 Travel In-State 1.7 1.5 0.0 6600 Travel Out of State 0.5 0.0 0.0 6700 Food (Library for Universities) 0.0 0.0 0.0 6800 Aid to Organizations and Individuals 0.0 0.0 0.0 7000 Other Operating Expenses 17.4 14.1 0.0 8000 Equipment 0.0 0.0 0.0 8100 Capital Outlay 0.0 0.0 0.0 8600 Debt Service 0.0 0.0 0.0 9000 Cost Allocation 0.0 0.0 0.0 9100 Transfers 4.8 3.3 0.0	28.	0.0	28.0	22.4	Personal Services	6000		
6500 Travel In-State 1.7 1.5 0.0 6600 Travel Out of State 0.5 0.0 0.0 6700 Food (Library for Universities) 0.0 0.0 0.0 6800 Aid to Organizations and Individuals 0.0 0.0 0.0 7000 Other Operating Expenses 17.4 14.1 0.0 8000 Equipment 0.0 0.0 0.0 8100 Capital Outlay 0.0 0.0 0.0 8600 Debt Service 0.0 0.0 0.0 9000 Cost Allocation 0.0 0.0 0.0 9100 Transfers 4.8 3.3 0.0	10.	0.0	10.6	9.9	Employee Related Expenses	6100		
6600 Travel Out of State 0.5 0.0 0.0 6700 Food (Library for Universities) 0.0 0.0 0.0 6800 Aid to Organizations and Individuals 0.0 0.0 0.0 7000 Other Operating Expenses 17.4 14.1 0.0 8000 Equipment 0.0 0.0 0.0 8100 Capital Outlay 0.0 0.0 0.0 8600 Debt Service 0.0 0.0 0.0 9000 Cost Allocation 0.0 0.0 0.0 9100 Transfers 4.8 3.3 0.0	0.	0.0	0.0	0.1	Professional and Outside Services	6200		
6700 Food (Library for Universities) 0.0 0.0 0.0 6800 Aid to Organizations and Individuals 0.0 0.0 0.0 7000 Other Operating Expenses 17.4 14.1 0.0 8000 Equipment 0.0 0.0 0.0 8100 Capital Outlay 0.0 0.0 0.0 8600 Debt Service 0.0 0.0 0.0 9000 Cost Allocation 0.0 0.0 0.0 9100 Transfers 4.8 3.3 0.0	1.	0.0	1.5	1.7	Travel In-State	6500		
6800 Aid to Organizations and Individuals 0.0 0.0 0.0 7000 Other Operating Expenses 17.4 14.1 0.0 8000 Equipment 0.0 0.0 0.0 8100 Capital Outlay 0.0 0.0 0.0 8600 Debt Service 0.0 0.0 0.0 9000 Cost Allocation 0.0 0.0 0.0 9100 Transfers 4.8 3.3 0.0	0.	0.0	0.0	0.5	Travel Out of State	6600		
7000 Other Operating Expenses 17.4 14.1 0.0 8000 Equipment 0.0 0.0 0.0 8100 Capital Outlay 0.0 0.0 0.0 8600 Debt Service 0.0 0.0 0.0 9000 Cost Allocation 0.0 0.0 0.0 9100 Transfers 4.8 3.3 0.0	0	0.0	0.0	0.0	Food (Library for Universities)	6700		
8000 Equipment 0.0 0.0 0.0 8100 Capital Outlay 0.0 0.0 0.0 8600 Debt Service 0.0 0.0 0.0 9000 Cost Allocation 0.0 0.0 0.0 9100 Transfers 4.8 3.3 0.0	0	0.0	0.0	0.0	Aid to Organizations and Individuals	6800		
8100 Capital Outlay 0.0 0.0 0.0 8600 Debt Service 0.0 0.0 0.0 9000 Cost Allocation 0.0 0.0 0.0 9100 Transfers 4.8 3.3 0.0	14	0.0	14.1	17.4	Other Operating Expenses	7000		
8600 Debt Service 0.0 0.0 0.0 9000 Cost Allocation 0.0 0.0 0.0 9100 Transfers 4.8 3.3 0.0	0	0.0	0.0	0.0	Equipment	8000		
9000 Cost Allocation 0.0 0.0 0.0 9100 Transfers 4.8 3.3 0.0	0	0.0	0.0	0.0	Capital Outlay	8100		
9100 Transfers 4.8 3.3 0.0	0				Debt Service			
	0							
Appropriated Total: 56.8 57.5 0.0	3.	0.0	3.3	4.8	Transfers	9100		
	57	0.0	57.5	56.8	priated Total:	Appro		
Fund Total: 56.8 57.5 0.0	57	0.0	57.5	56.8		Fund Total		
rogram Total For Selected Funds: 56.8 57.5 0.0	57	0.0	57.5	56.8	For Selected Funds:	ogram Total		

Program Budget Unit Summary of Expenditures and Budget Request for Selected Funds

Agency:	AA Governor's Office on Tribal F	Governor's Office on Tribal Relations							
		FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total				
Program:	1-1 Indian Affairs								
Fund:	2025-N Statewide Donations Fun	d							
Non-App	propriated]			<u>.</u>				
6000	Personal Services	0.0	0.0	0.0	0.0				
6100	Employee Related Expenses	0.0	0.0	0.0	0.				
6200	Professional and Outside Services	17.1	10.0	0.0	10.				
6500	Travel In-State	0.1	0.0	0.0	0.				
6600	Travel Out of State	0.0	0.0	0.0	0.				
6700	Food (Library for Universities)	0.0	0.0	0.0	0.				
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.				
7000	Other Operating Expenses	3.8	3.5	0.0	3.				
8000	Equipment	0.0	0.0	0.0	0.				
8100	Capital Outlay	0.0	0.0	0.0	0.				
8600	Debt Service	0.0	0.0	0.0	0.				
9000	Cost Allocation	0.0	0.0	0.0	0.				
9100	Transfers	0.0	0.0	0.0	0.				
Non-A	ppropriated Total:	21.0	13.5	0.0	13.				
Fund Total	:	21.0	13.5	0.0	13.				
ogram Total	For Selected Funds:	21.0	13.5	0.0	13.				

Agency: IAA Governo	r's Office on Tribal Relations		
<u> </u>			
Program: 1-1 Indian Af	fairs		
Expenditure Category		FY 2016	FY 2017
		Actual	Expd. Plan
FTE Positions			
FTE	- "	3.0	3.0
	Expenditure Category Total	3.0	3.0
Fund Source			
Appropriated			
1000-A General Fund (Approp	oriated)	3.0	3.0
		3.0	3.0
	Fund Source Total	3.0	3.0
		FY 2016	FY 2017
Expenditure Category		Actual	Expd. Plan
Personal Services			
Personal Services		22.4	28.0
Boards and Commissions		0.0	0.0
	Expenditure Category Total	22.4	28.0
Fund Source			
Appropriated			
1000-A General Fund (Approp	oriated)	22.4	28.0
(FF -F	•	22.4	28.0
	Fund Source Total	22.4	28.0
		FY 2016	FY 2017
Expenditure Category		Actual	Expd. Plan
Employee Related Expenses			
Employee Related Expenses		9.9	10.6
p.:// 23 No. acca Expended	Expenditure Category Total	9.9	10.6
Fund Source			
Appropriated			
1000-A General Fund (Approp	oriated)	9.9	10.6
1000 A General Fund (Approp	onated)		·
	For d Oceans Total	9.9	10.6
	Fund Source Total	9.9	10.6
		FY 2016	FY 2017
Expenditure Category		Actual	Expd. Plan
Professional & Outside Service	es		
External Prof/Outside Serv Bud	dg And Appn	0.0	0.0
External Investment Services		0.0	0.0
Other External Financial Service	ces	0.0	0.0
Attorney General Legal Service		0.0	0.0
External Legal Services		0.0	0.0
External Engineer/Architect Co	ost - Exp	0.0	0.0
External Engineer/Architect Co		0.0	0.0
Other Design		0.0	0.0
Temporary Agency Services		0.0	0.0
Hospital Services		0.0	0.0
Other Medical Services		0.0	0.0
Institutional Care		0.0	0.0
Education And Training		0.0	0.0
Vendor Travel		0.0	0.0

Agency:	IAA	Governor's Office on Tribal Relations
Program:	1-1	Indian Affairs

		-
Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Professional & Outside Services		
Professional & Outside Services Excluded from Cost Alloca	0.0	0.0
Vendor Travel - Non Reportable	0.0	0.0
External Telecom Consulting Services	0.0	0.0
Non - Confidential Specialist Fees	0.0	0.0
Confidential Specialist Fees	0.0	0.0
Outside Actuarial Costs	0.0	0.0
Other Professional And Outside Services	17.2	10.0
Expenditure Category Total	17.2	10.0
Fund Source		
Appropriated	0.4	0.0
1000-A General Fund (Appropriated)	0.1	0.0
	0.1	0.0
Non-Appropriated		
2025-N Donations Fund (Non-Appropriated)	17.1	10.0
	17.1	10.0
Fund Source Total	17.2	10.0
	FY 2016	FY 2017
Expenditure Category	Actual	Expd. Plan
Travel In-State		
Travel In-State	1.0	1 5
Expenditure Category Total	1.8 1.8	1.5 1.5
Fund Source		
Appropriated		
1000-A General Fund (Appropriated)	1.7	1.5
	1.7	1.5
Non-Appropriated		
2025-N Donations Fund (Non-Appropriated)	0.1	0.0
	0.1	0.0
Fund Source Total	1.8	1.5
	FY 2016	FY 2017
Expenditure Category	Actual	Expd. Plan
Travel Out-of-State		
	0.5	0.0
Travel Out of State Expenditure Category Total	0.5 0.5	0.0
	0.5	0.0
Fund Source		
Appropriated		
1000-A General Fund (Appropriated)	0.5	0.0
	0.5	0.0
Fund Source Total	0.5	0.0
	FY 2016	FY 2017
Expenditure Category	Actual	Expd. Plan
Food (Library for Universities)		
Food (Library for Universities)	0.0	0.0
. 352 (Library for Officerology	0.0	0.0

Program Exp	Jenunui e	Julieul
Agency: IAA Governor's Office on Tribal Relations		
Program: 1-1 Indian Affairs		
	FY 2016	FY 2017
Expenditure Category	Actual	Expd. Plan
Food (Library for Universities)		
Expenditure Category Total	0.0	0.0
	FY 2016	FY 2017
Expenditure Category	Actual	Expd. Plan
Aid to Organizations & Individuals		
Aid to Organizations and Individuals	0.0	0.0
Expenditure Category Total	0.0	0.0
Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
	Actual	Expo. Plan
Other Operating Expenditures		
Other Operating Expenditures	0.0	0.0
Insurance & Related Charges	1.0	1.6
Information Technology Services	2.7	2.5
Utilities	0.0	0.0
Non-Building or Land Rent	0.0 10.1	0.0 8.6
Building Rent Charges to State Agencies COP Building Rent Charges to State Agencies	0.0	0.0
Rental of Land & Buildings	0.0	0.0
Interest Payments	0.0	0.0
Interest Payments Internal Acct, Budgeting and Financial Svcs.	0.0	0.0
Payments for Internal Services	0.0	0.0
Repair & Maintenance	0.3	0.0
Software Support and Maintenance	0.0	0.0
Operating Supplies	1.4	1.5
Resale Supplies	0.0	0.0
Sales of Assets	0.0	0.0
Conference, Education & Training	1.9	0.5
Advertising	0.0	0.0
Printing & Photography	1.8	1.5
Postage & Delivery	0.1	0.1
Miscellaneous Operating	1.9	1.1
Depreciation Expense	0.0	0.0
Expenditure Category Total	21.2	17.6
Fund Source		
Appropriated		
1000-A General Fund (Appropriated)	17.4	14.1
	17.4	14.1
Non-Appropriated	2.0	
2025-N Donations Fund (Non-Appropriated)	3.8	3.5
	3.8	3.5
Fund Source Total	21.2	17.6
	FY 2016	FY 2017
Expenditure Category	Actual	Expd. Plan
Equipment		
Vehicles - Capital Leases	0.0	0.0
Furniture - Capital Leases	0.0	0.0

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Agency:	IAA	Governor's Office on Tribal Relations
Program:	1-1	Indian Affairs

Expenditure Category		FY 2016 Actual	FY 2017 Expd. Plan
		Actual	Expo. Plan
Equipment			
EDP Equipment - Mainframe	•	0.0	0.0
EDP Equipment - Midrange	•	0.0	0.0
EDP Equipment - PCs/LAN -		0.0	0.0
Telecommunication Equipme		0.0	0.0
Other Equipment - Capital L		0.0	0.0
Capital Equipment Purchase	S	0.0	0.0
Vehicles - Non-Capital		0.0	0.0
Furniture - Non-Capital		0.0	0.0
EDP Equipment - Mainframe	e - Non-Capital	0.0	0.0
Telecommunication Equipme	ent - Non Capital	0.0	0.0
Other Equipment - Non-Cap	ital	0.0	0.0
Purchased Or Licensed Soft	ware/Website	0.0	0.0
Internally Generated Softwa	re/Website	0.0	0.0
	Expenditure Category Total	0.0	0.0
Francistra Cotonomi	L	FY 2016	FY 2017
Expenditure Category		Actual	Expd. Plan
Capital Outlay			
Capital Outlay		0.0	0.0
	Expenditure Category Total	0.0	0.0
		FY 2016	FY 2017
Expenditure Category		Actual	Expd. Plan
Debt Services		- 	
Debt Service		0.0	0.0
Debt Service	Expenditure Category Total	0.0	0.0
	Exponential outogory rotal		
		FY 2016	FY 2017
Expenditure Category		Actual	Expd. Plan
Cost Allocation			
Cost Allocation		0.0	0.0
	Expenditure Category Total	0.0	0.0
		PV 0010	F1/ 00:-
		FY 2016	FY 2017
Expenditure Category	•		Evnd Dian
Expenditure Category		Actual	Expd. Plan
Transfers			Expd. Plan
		Actual 4.8	3.3
Transfers	Expenditure Category Total	Actual	
Transfers	Expenditure Category Total	Actual 4.8	3.3
Transfers Transfers Fund Source	Expenditure Category Total	Actual 4.8	3.3
Transfers Transfers Fund Source Appropriated		4.8 4.8	3.3
Transfers Transfers Fund Source		4.8 4.8 4.8	3.3 3.3
Transfers Transfers Fund Source Appropriated		4.8 4.8	3.3

Agency:	IAA	Governor's Office on Tribal Relations
Program:	1-1	Indian Affairs

CI	ass	

Code	Title Grad		Total FTE	
AUN09	ADMV ASST III	17	1.0	
AUN05	IA EXEC DIR	E1	1.0	
AUN07	IA PRG SPCT	20	1.0	

Employee Retirement Coverage

Retirement System	FTE	Services	Fund#	
State Retirement System	3.0	28.0	1000-A	

Combined Regular & Elected Positions At/Above FICA Maximum of \$118,500

Total	Personal	FTE's not eligible for
FTE	Services	Health, Dental & Life
0.0	0.0	0.0

Administrative Costs

Administrative Co	sts Summary		
	Common Administrative Area	FY 2018	
	Other Central Administration	0.0	
	Business and Finance	0.0	
	Information Technology	0.0	
	Human Resources	0.0	
	Director's Office	0.0	
	Administrative Costs Total:	0.0	
Administrative Co	st / Total Expenditure Ratio	Poguest	Admin %
	_	Request	Admin %
	FY 2018	71.0	0.0%

GOVERNOR'S OFFICE ON TRIBAL RELATIONS

(A.R.S. Section 41-2051 Part B)

