



State of Arizona Budget Request

State Agency

Governor's Office on Tribal Relations

A.R.S. Citation: 41-541 through 41-545

Appropriated Funds

Total Amount Requested:

FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total Budget
57.5	0.0	57.5
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. FireThunder

Title: Executive Director

Non-Appropriated Funds

Total Amount Planned:

FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total Budget
13.5	0.0	13.5
13.5	0.0	13.5

Statewide Donations Fund

(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
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Fund:	2025	Statewide Donations Fund
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	FY 2016	FY 2017	FY 2018
4611 UNRESTRICTED DONATIONS	16.0	13.5	13.5
Fund Total:	16.0	13.5	13.5

Sources and Uses of Funds

Agency:	IAA	Governor's Office on Tribal Relations
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-Appropriated FTE:	0.0	0.0	0.0

Fund Justification

Justification:

Fund Description

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.
OSPB:	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 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-Appropriated 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

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-Appropriated FTE:	0.0	0.0	0.0

Fund Justification

Justification:

Fund Description

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 Relations**

Appropriated

FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
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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

Summary of Expenditure and Budget Request for All Funds

Agency: IAA Governor's Office on Tribal Relations

Non-Appropriated

FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
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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

Summary of Expenditure and Budget Request
for All Funds

Agency:	IAA	Governor's Office on Tribal Relations
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Agency Total for All Funds:	77.8	71.0	0.0	71.0			
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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
	Fund 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 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 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
Program Summary					
1-1	Indian Affairs	77.8	71.0	0.0	71.0
Program Summary Total:		77.8	71.0	0.0	71.0
Expenditure 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
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
Fund Source					
Appropriated Funds					
1000-A	General Fund (Appropriated)	56.8	57.5	0.0	57.5
		56.8	57.5	0.0	57.5
Non-Appropriated Funds					
2025-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 Relations
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 Expenditures					
COST CENTER/PROGRAM BUDGET UNIT					
1-1	Indian Affairs	56.8	57.5	0.0	57.5
	Total	56.8	57.5	0.0	57.5
Appropriated Funding					
Expenditure Categories					
	FTE Positions	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 1000-A Total:		56.8	57.5	0.0	57.5
Program 1 Total:		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 Relations
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)				
Program Expenditures					
	COST CENTER/PROGRAM BUDGET UNIT				
1-1	Indian Affairs	21.0	13.5	0.0	13.5
	Total	21.0	13.5	0.0	13.5

Non-Appropriated Funding

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
Fund 2025-N Total:	21.0	13.5	0.0	13.5
Program 1 Total:	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

Expenditure Categories		FY 2016	FY 2017	FY 2018	FY 2018
		Actual	Expd. Plan	Fund. Issue	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

Fund Source					
Appropriated Funds					
1000-A	General Fund (Appropriated)	56.8	57.5	0.0	57.5
		56.8	57.5	0.0	57.5
Non-Appropriated Funds					
2025-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

Agency: IAA Governor's Office on Tribal Relations					
		FY 2016	FY 2017	FY 2018	FY 2018
		Actual	Expd. Plan	Fund. Issue	Total
Program: 1-1 Indian Affairs					
Fund: 1000-A General Fund					
Appropriated					
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	0.1	0.0	0.0	0.0
6500	Travel In-State	1.7	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	17.4	14.1	0.0	14.1
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
Appropriated Total:		56.8	57.5	0.0	57.5
Fund Total:		56.8	57.5	0.0	57.5
Program Total For Selected Funds:		56.8	57.5	0.0	57.5

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

Agency: IAA Governor's Office on Tribal Relations

FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
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Program: 1-1 Indian Affairs

Fund: 2025-N Statewide Donations Fund

Non-Appropriated

6000 Personal Services	0.0	0.0	0.0	0.0
6100 Employee Related Expenses	0.0	0.0	0.0	0.0
6200 Professional and Outside Services	17.1	10.0	0.0	10.0
6500 Travel In-State	0.1	0.0	0.0	0.0
6600 Travel Out of State	0.0	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	3.8	3.5	0.0	3.5
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	0.0	0.0	0.0	0.0

Non-Appropriated Total:	21.0	13.5	0.0	13.5
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Fund Total:	21.0	13.5	0.0	13.5
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Program Total For Selected Funds:	21.0	13.5	0.0	13.5
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Program Expenditure Schedule

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

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
FTE Positions		
FTE	3.0	3.0
Expenditure Category Total	3.0	3.0
Fund Source		
Appropriated		
1000-A General Fund (Appropriated)	3.0	3.0
Fund Source Total	3.0	3.0

Expenditure Category	FY 2016 Actual	FY 2017 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 (Appropriated)	22.4	28.0
Fund Source Total	22.4	28.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Employee Related Expenses		
Employee Related Expenses	9.9	10.6
Expenditure Category Total	9.9	10.6
Fund Source		
Appropriated		
1000-A General Fund (Appropriated)	9.9	10.6
Fund Source Total	9.9	10.6

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Professional & Outside Services		
External Prof/Outside Serv Budg And Appn	0.0	0.0
External Investment Services	0.0	0.0
Other External Financial Services	0.0	0.0
Attorney General Legal Services	0.0	0.0
External Legal Services	0.0	0.0
External Engineer/Architect Cost - Exp	0.0	0.0
External Engineer/Architect Cost- Cap	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

Program Expenditure Schedule

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		
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

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Travel In-State		
Travel In-State	1.8	1.5
Expenditure Category Total	1.8	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

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Travel Out-of-State		
Travel Out of State	0.5	0.0
Expenditure Category Total	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

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Food (Library for Universities)		
Food (Library for Universities)	0.0	0.0

Program Expenditure Schedule

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

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Food (Library for Universities)		
Expenditure Category Total	0.0	0.0

Expenditure Category	FY 2016 Actual	FY 2017 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
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	0.0
Building Rent Charges to State Agencies	10.1	8.6
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
Internal Acct, Budgeting and Financial Svcs.	0.0	0.0
Payments for Internal Services	0.0	0.0
Repair & Maintenance	0.3	0.2
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		
2025-N Donations Fund (Non-Appropriated)	3.8	3.5
	3.8	3.5
Fund Source Total	21.2	17.6

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Equipment		
Vehicles - Capital Leases	0.0	0.0
Furniture - Capital Leases	0.0	0.0

Program Expenditure Schedule

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

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Equipment		
EDP Equipment - Mainframe - Capital Leases	0.0	0.0
EDP Equipment - Midrange - Capital Leases	0.0	0.0
EDP Equipment - PCs/LAN - Capital Leases	0.0	0.0
Telecommunication Equipment - Capital Leases	0.0	0.0
Other Equipment - Capital Leases	0.0	0.0
Capital Equipment Purchases	0.0	0.0
Vehicles - Non-Capital	0.0	0.0
Furniture - Non-Capital	0.0	0.0
EDP Equipment - Mainframe - Non-Capital	0.0	0.0
Telecommunication Equipment - Non Capital	0.0	0.0
Other Equipment - Non-Capital	0.0	0.0
Purchased Or Licensed Software/Website	0.0	0.0
Internally Generated Software/Website	0.0	0.0
Expenditure Category Total	0.0	0.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Capital Outlay		
Capital Outlay	0.0	0.0
Expenditure Category Total	0.0	0.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Debt Services		
Debt Service	0.0	0.0
Expenditure Category Total	0.0	0.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Cost Allocation		
Cost Allocation	0.0	0.0
Expenditure Category Total	0.0	0.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Transfers		
Transfers	4.8	3.3
Expenditure Category Total	4.8	3.3

Fund Source		
Appropriated		
1000-A General Fund (Appropriated)	4.8	3.3
Fund Source Total	4.8	3.3

Classification Listing

Program Expenditure Schedule

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

Class Code	Title	Grade	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	Personal Services	Fund#
State Retirement System	3.0	28.0	1000-A

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

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

Administrative Costs

Agency: IAA Governor's Office on Tribal Relations

Administrative Costs 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 Cost / Total Expenditure Ratio

	Request	Admin %
FY 2018	71.0	0.0%

GOVERNOR'S OFFICE ON TRIBAL RELATIONS

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

