



State of Arizona Budget Request

State Agency

Governor's Office on Tribal Relations

A.R.S. Citation: **41-2051 through 41-2054**

Appropriated Funds

FY 2018 Approp	FY 2019 Fund. Issue	FY 2019 Total Budget
58.0	0.0	58.0
58.0	0.0	58.0

Total Amount Requested:

General Fund

Governor DUCEY:

This and the accompanying budget schedules, statements and explanatory information constitute the operating budget request for this agency for Fiscal Year 2019.

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**

Kristine FireThunder 9/6/2017

(signature)

Phone: **(602) 542-4421**

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Date Prepared: **Wednesday, September 07, 2016**

Non-Appropriated Funds

FY 2018 Expd. Plan	FY 2019 Fund. Issue	FY 2019 Total Budget
22.9	0.0	22.9
22.9	0.0	22.9
0.0	0.0	0.0

Total Amount Planned:

Statewide Donations Fund
Arizona Indian Town Hall Fund

Total: 80.9 0.0 80.9

Revenue Schedule

Agency: Governor's Office on Tribal Relations

Fund: 2025 Statewide Donations Fund

AFIS Code **Category of Receipt and Description**
 4611 UNRESTRICTED DONATIONS

	FY 2017	FY 2018	FY 2019
	30.5	23.0	23.0

Fund Total:

30.5 23.0 23.0

Revenue Schedule

Agency: Governor's Office on Tribal Relations

Fund: 4013 Indian Affairs Comm Publications

AFIS Code Category of Receipt and Description

4699 MISCELLANEOUS RECEIPTS

	FY 2017	FY 2018	FY 2019
	(1.0)	0.0	0.0
Fund Total:	(1.0)	0.0	0.0

Revenue Schedule

Agency: Governor's Office on Tribal Relations

Fund: 4014 Arizona Indian Town Hall Fund

AFIS Code	Category of Receipt and Description	FY 2017	FY 2018	FY 2019
4699	MISCELLANEOUS RECEIPTS	2.6	0.0	0.0
4901	OPERATING TRANSFERS IN	0.2	0.0	0.0
Fund Total:		2.8	0.0	0.0

Sources and Uses of Funds

Agency: **Governor's Office on Tribal Relations**

Fund: **2025 Statewide Donations Fund**

Cash Flow Summary	Actual FY 2017	Estimate FY 2018	Estimate FY 2019
Balance Forward from Prior Year	5.2	2.2	2.3
Revenue (From Revenue Schedule)	30.5	23.0	23.0
Total Available	35.7	25.2	25.3
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	33.5	22.9	22.9
Balance Forward to Next Year	2.2	2.3	2.4

Non-Appropriated Expenditure	Actual FY 2017	Estimate FY 2018	Estimate FY 2019
Expenditure Categories			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	31.6	20.0	20.0
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	1.9	2.9	2.9
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:	33.5	22.9	22.9
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:	33.5	22.9	22.9
Non-Appropriated FTE:	0.0	0.0	0.0

Fund Description

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: **Governor's Office on Tribal Relations**

Fund: **4013 Indian Affairs Comm Publications**

Cash Flow Summary	Actual FY 2017	Estimate FY 2018	Estimate FY 2019
Balance Forward from Prior Year	1.0	0.0	0.0
Revenue (From Revenue Schedule)	(1.0)	0.0	0.0
Total Available	0.0	0.0	0.0
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	0.0	0.0	0.0
Balance Forward to Next Year	0.0	0.0	0.0

Non-Appropriated Expenditure	Actual FY 2017	Estimate FY 2018	Estimate FY 2019
Expenditure Categories			
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 Description

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: **Governor's Office on Tribal Relations**

Fund: **4014 Arizona Indian Town Hall Fund**

Cash Flow Summary	Actual FY 2017	Estimate FY 2018	Estimate FY 2019
Balance Forward from Prior Year	0.1	2.4	2.4
Revenue (From Revenue Schedule)	2.8	0.0	0.0
Total Available	2.9	2.4	2.4
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	0.5	0.0	0.0
Balance Forward to Next Year	2.4	2.4	2.4

Non-Appropriated Expenditure	Actual FY 2017	Estimate FY 2018	Estimate FY 2019
Expenditure Categories			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.4	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	0.1	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:	0.5	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:	0.5	0.0	0.0
Non-Appropriated FTE:	0.0	0.0	0.0

Fund Description

OSP: 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: **Governor's Office on Tribal Relations**

Appropriated

Cost Center/Program:	FY 2017 Actual	FY 2018 Expd. Plan	FY 2019 Fund. Issue	FY 2019 Total Request
1 Indian Affairs	56.7	58.0	0.0	58.0
	56.7	58.0	0.0	58.0
Expenditure Categories				
FTE	0.5	0.5	0.0	0.5
Personal Services	25.8	28.5	0.0	28.5
Employee Related Expenses	11.4	10.6	0.0	10.6
Professional and Outside Services	0.0	0.0	0.0	0.0
Travel In-State	0.2	1.5	0.0	1.5
Travel Out of State	0.0	0.0	0.0	0.0
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	13.3	14.1	0.0	14.1
Equipment	1.1	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	4.9	3.3	0.0	3.3
Expenditure Categories Total:	56.7	58.0	0.0	58.0

Summary of Expenditure and Budget Request for All Funds

Agency: **Governor's Office on Tribal Relations**

Non-Appropriated

Cost Center/Program:

	FY 2017 Actual	FY 2018 Expd. Plan	FY 2019 Fund. Issue	FY 2019 Total Request
1 Indian Affairs	34.0	22.9	0.0	22.9
	34.0	22.9	0.0	22.9
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	32.0	20.0	0.0	20.0
Travel In-State	0.0	0.0	0.0	0.0
Travel Out of State	0.0	0.0	0.0	0.0
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	2.0	2.9	0.0	2.9
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:	34.0	22.9	0.0	22.9

Summary of Expenditure and Budget Request for All Funds

Agency: Governor's Office on Tribal Relations

Agency Total for All Funds:

90.7 80.9 0.0 80.9

Summary of Expenditure and Budget Request for Selected Funds

Agency: Governor's Office on Tribal Relations
Fund: 1000 General Fund (Appropriated)

Cost Center/Program: 1 Indian Affairs	FY 2017	FY 2018	FY 2019	FY 2019
	Actual	Expd. Plan	Fund. Issue	Total Request
	56.7	58.0	0.0	58.0
	56.7	58.0	0.0	58.0
Expenditure Categories				
FTE	0.5	0.5	0.0	0.5
Personal Services	25.8	28.5	0.0	28.5
Employee Related Expenses	11.4	10.6	0.0	10.6
Professional and Outside Services	0.0	0.0	0.0	0.0
Travel In-State	0.2	1.5	0.0	1.5
Travel Out of State	0.0	0.0	0.0	0.0
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	13.3	14.1	0.0	14.1
Equipment	1.1	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	4.9	3.3	0.0	3.3
Expenditure Categories Total:	56.7	58.0	0.0	58.0
Fund Total:	56.7	58.0	0.0	58.0

Summary of Expenditure and Budget Request for Selected Funds

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

Cost Center/Program: 1 Indian Affairs	FY 2017	FY 2018	FY 2019	FY 2019	FY 2019
	Actual	Expd. Plan	Fund. Issue	Total Request	Total Request
	33.5	22.9	0.0	0.0	22.9
	33.5	22.9	0.0	0.0	22.9
Expenditure Categories					
Personal Services	0.0	0.0	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0	0.0	0.0
Professional and Outside Services	31.6	20.0	0.0	0.0	20.0
Travel In-State	0.0	0.0	0.0	0.0	0.0
Travel Out of State	0.0	0.0	0.0	0.0	0.0
Food	0.0	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0	0.0
Other Operating Expenses	1.9	2.9	0.0	0.0	2.9
Equipment	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0	0.0
Transfers	0.0	0.0	0.0	0.0	0.0
Expenditure Categories Total:	33.5	22.9	0.0	0.0	22.9
Fund Total:	33.5	22.9	0.0	0.0	22.9

Summary of Expenditure and Budget Request for Selected Funds

Agency: Governor's Office on Tribal Relations
Fund: 4014 Arizona Indian Town Hall Fund (Non-Appropriated)

Cost Center/Program: 1 Indian Affairs	FY 2017	FY 2018	FY 2019	FY 2019
	Actual	Expd. Plan	Fund. Issue	Total Request
Expenditure Categories				
Personal Services	0.5	0.0	0.0	0.0
Employee Related Expenses	0.5	0.0	0.0	0.0
Professional and Outside Services	0.0	0.0	0.0	0.0
Travel In-State	0.0	0.0	0.0	0.0
Travel Out of State	0.0	0.0	0.0	0.0
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	0.1	0.0	0.0	0.0
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:	0.5	0.0	0.0	0.0
Fund Total:	0.5	0.0	0.0	0.0

Summary of Expenditure and Budget Request for Selected Funds

Agency: Governor's Office on Tribal Relations

Fund: 4014 Arizona Indian Town Hall Fund (Non-Appropriated)

FY 2017 Actual	FY 2018 Expd. Plan	FY 2019 Fund. Issue	FY 2019 Total Request
90.7	80.9	0.0	80.9

Agency Total for Selected Funds

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency: Governor's Office on Tribal Relations

Program: Indian Affairs

	FY 2017	FY 2018	FY 2019	FY 2019
	Actual	Expd. Plan	Fund. Issue	Total Request

Fund: 1000-A General Fund (Appropriated)

Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT

1-1	Tribal Relations	56.7	58.0	0.0	58.0
Total		56.7	58.0	0.0	58.0

Appropriated Funding

Expenditure Categories

FTE Positions	0.5	0.5	0.0	0.0	0.5
Personal Services	25.8	28.5	0.0	0.0	28.5
Employee Related Expenses	11.4	10.6	0.0	0.0	10.6
Professional and Outside Services	0.0	0.0	0.0	0.0	0.0
Travel In-State	0.2	1.5	0.0	0.0	1.5
Travel Out of State	0.0	0.0	0.0	0.0	0.0
Food	0.0	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0	0.0
Other Operating Expenses	13.3	14.1	0.0	0.0	14.1
Equipment	1.1	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0	0.0
Transfers	4.9	3.3	0.0	0.0	3.3
Expenditure Categories Total:		56.7	58.0	0.0	58.0
Fund 1000-A Total:		56.7	58.0	0.0	58.0
Program 1 Total:		56.7	58.0	0.0	58.0

Program Summary of Expenditures and Budget Request

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

	FY 2017	FY 2018	FY 2019	FY 2019
	Actual	Expd. Plan	Fund. Issue	Total Request
Program Summary				
1-1 Tribal Relations	90.7	80.9	0.0	80.9
Program Summary Total:	90.7	80.9	0.0	80.9
Expenditure Categories				
0000 FTE Positions	0.5	0.5	0.0	0.5
6000 Personal Services	25.8	28.5	0.0	28.5
6100 Employee Related Expenses	11.4	10.6	0.0	10.6
6200 Professional and Outside Services	32.0	20.0	0.0	20.0
6500 Travel In-State	0.2	1.5	0.0	1.5
6600 Travel Out of State	0.0	0.0	0.0	0.0
6700 Food	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	15.3	17.0	0.0	17.0
8000 Equipment	1.1	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	4.9	3.3	0.0	3.3
Expenditure Categories Total:	90.7	80.9	0.0	80.9
Fund Source				
Appropriated Funds				
1000-A General Fund (Appropriated)	56.7	58.0	0.0	58.0
Non-Appropriated Funds				
2025-N Donations Fund (Non-Appropriated)	33.5	22.9	0.0	22.9
4014-N Arizona Indian Town Hall Fund (Non-Appropriated)	0.5	0.0	0.0	0.0
Fund Source Total:	90.7	80.9	0.0	80.9

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

Agency: Governor's Office on Tribal Relations

	FY 2017 Actual	FY 2018 Expd. Plan	FY 2019 Fund. Issue	FY 2019 Total Request
Program: Tribal Relations				
Fund: 1000-A General Fund				
Appropriated				
0000 FTE	0.5	0.5	0.0	0.5
6000 Personal Services	25.8	28.5	0.0	28.5
6100 Employee Related Expenses	11.4	10.6	0.0	10.6
6200 Professional and Outside Services	0.0	0.0	0.0	0.0
6500 Travel In-State	0.2	1.5	0.0	1.5
6600 Travel Out of State	0.0	0.0	0.0	0.0
6700 Food	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	13.3	14.1	0.0	14.1
8000 Equipment	1.1	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	4.9	3.3	0.0	3.3
Appropriated Total:	56.7	58.0	0.0	58.0
Fund Total:	56.7	58.0	0.0	58.0
Program Total For Selected Funds:	56.7	58.0	0.0	58.0

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

Agency: Governor's Office on Tribal Relations
 Program: Tribal Relations

Expenditure Categories	FY 2017	FY 2018	FY 2019	FY 2019
	Actual	Expd. Plan	Fund. Issue	Total Request
0000 FTE	0.5	0.5	0.0	0.5
6000 Personal Services	25.8	28.5	0.0	28.5
6100 Employee Related Expenses	11.4	10.6	0.0	10.6
6200 Professional and Outside Services	32.0	20.0	0.0	20.0
6500 Travel In-State	0.2	1.5	0.0	1.5
6600 Travel Out of State	0.0	0.0	0.0	0.0
6700 Food	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	15.3	17.0	0.0	17.0
8000 Equipment	1.1	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	4.9	3.3	0.0	3.3
Expenditure Categories Total:	90.7	80.9	0.0	80.9

Expenditure Categories Total:

Fund Source	FY 2017	FY 2018	FY 2019	FY 2019
Appropriated Funds	Actual	Expd. Plan	Fund. Issue	Total Request
1000-A General Fund (Appropriated)	56.7	58.0	0.0	58.0
Non-Appropriated Funds	56.7	58.0	0.0	58.0
2025-N Donations Fund (Non-Appropriated)	33.5	22.9	0.0	22.9
4014-N Arizona Indian Town Hall Fund (Non-Appropriated)	0.5	0.0	0.0	0.0
Fund Source Total:	90.7	80.9	0.0	80.9

Program Expenditure Schedule

Agency: Governor's Office on Tribal Relations

Program: Tribal Relations

	FY 2017 Actual	FY 2018 Expd. Plan
FTE	0.5	0.5
Expenditure Category Total	0.5	0.5
Appropriated		
1000-A General Fund (Appropriated)	0.5	0.5
Fund Source Total	0.5	0.5
<hr/>		
Personal Services	25.8	28.5
Boards and Commissions	0.0	0.0
Expenditure Category Total	25.8	28.5
Appropriated		
1000-A General Fund (Appropriated)	25.8	28.5
Fund Source Total	25.8	28.5
<hr/>		
Employee Related Expenses	11.4	10.6
Expenditure Category Total	11.4	10.6
Appropriated		
1000-A General Fund (Appropriated)	11.4	10.6
Fund Source Total	11.4	10.6
<hr/>		
Professional and Outside Services		20.0
External Prof/Outside Serv Budg And Appn	0.0	
External Investment Services	0.0	
Other External Financial Services	0.0	
Attorney General Legal Services	0.0	
External Legal Services	0.0	
External Engineer/Architect Cost - Exp	0.0	
External Engineer/Architect Cost- Cap	0.0	
Other Design	0.0	
Temporary Agency Services	0.0	
Hospital Services	0.0	
Other Medical Services	0.0	
Institutional Care	0.0	
Education And Training	0.0	
Vendor Travel	0.0	
Professional & Outside Services Excluded from Cost Alloca	0.0	
Vendor Travel - Non Reportable	0.0	
External Telecom Consulting Services	0.0	
Non - Confidential Specialist Fees	0.0	
Confidential Specialist Fees	0.0	
Outside Actuarial Costs	0.0	
Other Professional And Outside Services	32.0	

Program Expenditure Schedule

Agency: Governor's Office on Tribal Relations

Program: Tribal Relations

	FY 2017 Actual	FY 2018 Expd. Plan
Expenditure Category Total	32.0	20.0
Non-Appropriated		
2025-N Donations Fund (Non-Appropriated)	31.6	20.0
4014-N Arizona Indian Town Hall Fund (Non-Appropriated)	0.4	0.0
	<u>32.0</u>	<u>20.0</u>
Fund Source Total	32.0	20.0
<hr/>		
Travel In-State	0.2	1.5
Expenditure Category Total	0.2	1.5
Appropriated		
1000-A General Fund (Appropriated)	0.2	1.5
	<u>0.2</u>	<u>1.5</u>
Fund Source Total	0.2	1.5
<hr/>		
Travel Out of State	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Food	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Aid to Organizations and Individuals	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Other Operating Expenses		17.0
Other Operating Expenditures Budg Approp	0.0	
Other Operating Expenditures Excluded from Cost Allocati	0.0	
Risk Management Charges To State Agency	1.0	
Risk Management Deductible - Indemnity	0.0	
Risk Management Deductible - Legal	0.0	
Risk Management Deductible - Medical	0.0	
Risk Management Deductible - Other	0.0	
Gen Liab- Non Physical-Taxable- Self Ins	0.0	
Gross Proceeds Payments To Attorneys	0.0	
General Liability- Non-Taxable- Self Ins	0.0	
Medical Malpractice - Self-Insured	0.0	
Automobile Liability - Self Insured	0.0	
General Property Damage - Self- Insured	0.0	
Automobile Physical Damage-Self Insured	0.0	
Liability Insurance Premiums	0.0	
Property Insurance Premiums	0.0	
Workers Compensation Benefit Payments	0.0	
Self Insurance - Administrative Fees	0.0	
Self Insurance - Premiums	0.0	
Self Insurance - Claim Payments	0.0	
Self Insurance - Pharmacy Claims	0.0	
Premium Tax On Altcs	0.0	
Other Insurance-Related Charges	0.0	
Internal Service Data Processing	0.0	
Internal Service Data Proc- Pc/Lan	0.8	

Program Expenditure Schedule

Agency: Governor's Office on Tribal Relations

Program: Tribal Relations

	FY 2017 Actual	FY 2018 Expd. Plan
External Programming-Mainframe/Legacy	0.0	
External Programming- Pc/Lan/Serv/Web	0.0	
External Data Entry	0.0	
Othr External Data Proc-Mainframe/Legacy	0.0	
Othr External Data Proc-Pc/Lan/Serv/Web	0.0	
Internal Service Telecommunications	0.0	
External Telecom Long Distance-In-State	0.0	
External Telecom Long Distance-Out-State	0.0	
Other External Telecommunication Service	1.4	
Electricity	0.0	
Sanitation Waste Disposal	0.0	
Water	0.0	
Gas And Fuel Oil For Buildings	0.0	
Other Utilities	0.0	
Building Rent Charges To State Agencies	4.5	
Priv Lease To Own Bld Rent Chrgs To Agy	0.0	
Cert Of Part Bld Rent Chrgs To Agy	0.0	
Rental Of Land And Buildings	0.0	
Rental Of Computer Equipment	0.0	
Rental Of Other Machinery And Equipment	0.0	
Miscellaneous Rent	0.0	
Interest On Overdue Payments	0.0	
All Other Interest Payments	0.0	
Internal Acct/Budg/Financial Svcs	0.0	
Other Internal Services	0.0	
Repair And Maintenance - Buildings	0.0	
Repair And Maintenance - Vehicles	0.0	
Repair And Maint - Mainframe And Legacy	0.0	
Repair And Maint-Pc/Lan/Serv/Web	0.0	
Repair And Maintenance - Other Equipment	0.2	
Other Repair And Maintenance	0.0	
Software Support And Maintenance	0.0	
Uniforms	0.0	
Inmate Clothing	0.0	
Security Supplies	0.0	
Office Supplies	0.7	
Computer Supplies	0.0	
Housekeeping Supplies	0.0	
Bedding And Bath Supplies	0.0	
Drugs And Medicine Supplies	0.0	
Medical Supplies	0.0	
Dental Supplies	0.0	
Automotive And Transportation Fuels	0.0	
Automotive Lubricants And Supplies	0.0	
Rpr And Maint Supplies-Not Auto Or Build	0.0	
Repair And Maintenance Supplies-Building	0.0	
Other Operating Supplies	0.0	
Publications	0.0	
Aggregate Withheld Or Paid Commissions	0.0	
Lottery Prizes	0.0	
Material for Further Processing	0.0	

Program Expenditure Schedule

Agency: Governor's Office on Tribal Relations

Program: Tribal Relations

	FY 2017 Actual	FY 2018 Expd. Plan
Other Resale Supplies	0.0	
Loss On Sales Of Capital Assets	0.0	
Employee Tuition Reimbursement-Graduate	0.0	
Employee Tuition Reimb Under-Grad/Other	0.0	
Conference Registration-Attendance Fees	0.5	
Other Education And Training Costs	0.0	
Advertising	0.5	
Internal Printing	0.0	
External Printing	0.0	
Photography	0.0	
Postage And Delivery	0.0	
Distribution To State Universities	0.0	
Other Intrastate Distributions	0.0	
Awards	0.0	
Entertainment And Promotional Items	0.0	
Dues	0.6	
Books- Subscriptions And Publications	3.6	
Costs For Digital Image Or Microfilm	0.0	
Revolving Fund Advances	0.0	
Credit Card Fees Over Approved Limit	0.0	
Relief Bill Expenditures	0.0	
Surplus Property Distr To State Agencies	0.0	
Judgments - Damages	0.0	
ICA Payments to Claimants Confidential	0.0	
Jdgmnt-Confidential Restitution To Indiv	0.0	
Judgments - Non-Confidential Restitution	0.0	
Judgments - Punitive And Compensatory	0.0	
Pmts Made to Resolve/Disputes/Avoid Costs of Litigation	0.0	
Pmts For Contracted State Inmate Labor	0.0	
Payments To State Inmates	0.0	
Bad Debt Expense	0.0	
Interview Expense	0.0	
Employee Relocations-Nontaxable	0.0	
Employee Relocations-Taxable	0.0	
Non-Confidential Invest/Legal/Law Enf	0.0	
Conf/Sensitive Invest/Legal/Undercover	0.0	
Fingerprinting, Background Checks, Etc.	0.0	
Other Miscellaneous Operating	1.5	
Expenditure Category Total	15.3	17.0
Appropriated		
1000-A General Fund (Appropriated)	13.3	14.1
	13.3	14.1
Non-Appropriated		
2025-N Donations Fund (Non-Appropriated)	1.9	2.9
4014-N Arizona Indian Town Hall Fund (Non-Appropriated)	0.1	0.0
	2.0	2.9
Fund Source Total	15.3	17.0
Current Year Expenditures		0.0
Capital Equipment Budget And Approp	0.0	
Vehicles Capital Purchase	0.0	

Program Expenditure Schedule

Agency: Governor's Office on Tribal Relations

Program: Tribal Relations

	FY 2017 Actual	FY 2018 Expd. Plan
Vehicles Capital Leases	0.0	
Furniture Capital Purchase	1.1	
Depreciable Works Of Art & Hist Treas/Coll Capital Purcha	0.0	
Non Depr Works Of Art & Hist Treas/Coll Cap Purchase	0.0	
Furniture Capital Leases	0.0	
Computer Equipment Capital Purchase	0.0	
Computer Equipment Capital Lease	0.0	
Telecommunication Equip-Capital Purchase	0.0	
Telecommunication Equip-Capital Lease	0.0	
Other Equipment Capital Purchase	0.0	
Other Equipment Capital Leases	0.0	
Purchased Or Licensed Software-Website	0.0	
Internally Generated Software-Website	0.0	
Development in Progress	0.0	
Right-Of-Way/Easement/Extraction Rights	0.0	
Oth Int Assets purchased, licensed or internally generate	0.0	
Other intangible assets acquired by capital lease	0.0	
Other Capital Asset Purchases	0.0	
Leasehold Improvement-Capital Purchase	0.0	
Other Capital Asset Leases	0.0	
Non-Capital Equip Budget And Approp	0.0	
Vehicles Non-Capital Purchase	0.0	
Vehicles Non-Capital Leases	0.0	
Furniture Non-Capital Purchase	0.0	
Works Of Art And Hist Treas-Non Capital	0.0	
Furniture Non-Capital Leases	0.0	
Computer Equipment Non-Capital Purchase	0.0	
Computer Equipment Non-Capital Lease	0.0	
Telecomm Equip Non-Capital Purchase	0.0	
Telecomm Equip Non-Capital Leases	0.0	
Other Equipment Non-Capital Purchase	0.0	
Weapons Non-Capital Purchase	0.0	
Other Equipment Non-Capital Lease	0.0	
Purchased Or Licensed Software/Website	0.0	
Internally Generated Software/Website	0.0	
LICENSES AND PERMITS	0.0	
Right-Of-Way/Easement/Extraction Exp	0.0	
Noncapital Software/Web By Capital Lease	0.0	
Other Intangible Assets Acquired by Capital Lease	0.0	
Other Long Lived Tangible Assets to be Expenses	0.0	
Non-Capital Equipment Excluded from Cost Allocation	0.0	
Expenditure Category Total	1.1	0.0
Appropriated		
1000-A General Fund (Appropriated)	1.1	0.0
Fund Source Total	1.1	0.0
Capital Outlay	0.0	0.0

Program Expenditure Schedule

Agency: Governor's Office on Tribal Relations

Program: Tribal Relations

	FY 2017 Actual	FY 2018 Expd. Plan
Expenditure Category Total	0.0	0.0
Appropriated		
1000-A General Fund (Appropriated)	0.0	0.0
Fund Source Total	0.0	0.0
<hr/>		
Debt Service	0.0	0.0
Expenditure Category Total	0.0	0.0
Appropriated		
1000-A General Fund (Appropriated)	0.0	0.0
Fund Source Total	0.0	0.0
<hr/>		
Cost Allocation	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Transfers	4.9	3.3
Expenditure Category Total	4.9	3.3
Appropriated		
1000-A General Fund (Appropriated)	4.9	3.3
Fund Source Total	4.9	3.3

Employee Retirement Coverage

Retirement System	FTE	Personal Services	Fund#
State Retirement System	0.5	28.5	1000-A

Combined Regular & Elected Positions At/Above FICA Maximum of \$127,200

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

Administrative Costs

Agency: Governor's Office on Tribal Relations

Administrative Costs Summary

Common Administrative Area	FY 2019
Personal Services	0.0
ERE	0.0
All Other	0.0
Administrative Costs Total:	0.0

Administrative Cost / Total Expenditure Ratio

	Request	Admin %
FY 2019	80.9	0.0%