

Governor's Office on Tribal Relations

	FY 2017 ACTUAL	FY 2018 ESTIMATE	FY 2019 APPROVED
OPERATING BUDGET			
<i>Full Time Equivalent Positions</i>	3.0	3.0	3.0
Personal Services	25,800	28,500	28,500
Employee Related Expenditures	11,400	10,600	10,500
Travel - In State	200	1,500	1,500
Other Operating Expenditures	18,200	17,400	20,400
Equipment	1,100	0	0
AGENCY TOTAL	56,700	58,000	60,900^{1/}
FUND SOURCES			
General Fund	56,700	58,000	60,900
SUBTOTAL - Appropriated Funds	56,700	58,000	60,900
Other Non-Appropriated Funds	34,000	22,900	22,900
TOTAL - ALL SOURCES	90,700	80,900	83,800
AGENCY DESCRIPTION — The agency assists and supports tribal nations and communities and enhances government-to-government relations between the 22 tribal nations in this state.			

Operating Budget

The budget includes \$60,900 and 3 FTE Positions from the General Fund in FY 2019 for the operating budget. FY 2019 adjustments are as follows:

Statewide Adjustments

The budget includes an increase of \$2,900 from the General Fund in FY 2019 for statewide adjustments. (Please see the Agency Detail and Allocations section.)

^{1/} General Appropriation Act funds are appropriated as a Lump Sum by Agency.