

Executive Director: Kenneth G. Poocha

JLBC Analyst: Tyler Palmer

	FY 2006 Actual	FY 2007 Estimate	FY 2008 Approved	FY 2009 Approved
<b>OPERATING BUDGET</b>				
<i>Full Time Equivalent Positions</i>	3.0	3.0	3.0	3.0
Personal Services	92,300	125,500	129,200	125,500
Employee Related Expenditures	21,100	31,600	34,100	32,100
Professional and Outside Services	11,100	7,400	7,400	7,400
Travel - In State	9,800	8,000	8,000	8,000
Travel - Out of State	3,300	6,000	6,000	6,000
Other Operating Expenditures	36,500	35,900	43,000	34,300
Equipment	16,700	10,000	10,000	10,000
<b>AGENCY TOTAL</b>	<b>190,800</b>	<b>224,400</b>	<b>237,700<sup>1/</sup></b>	<b>223,300<sup>1/</sup></b>

**FUND SOURCES**

General Fund	190,800	224,400	237,700	223,300
<b>SUBTOTAL - Appropriated Funds</b>	<b>190,800</b>	<b>224,400</b>	<b>237,700</b>	<b>223,300</b>
<b>TOTAL - ALL SOURCES</b>	<b>190,800</b>	<b>224,400</b>	<b>237,700</b>	<b>223,300</b>

**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.

<b>PERFORMANCE MEASURES</b>	FY 2004	FY 2005	FY 2006	FY 2008
	Actual	Actual	Actual	Approved
<ul style="list-style-type: none"> <li>% of customer surveys rating overall satisfaction as “good”, “better”, or “excellent”</li> </ul>	87	NA	NA	88
Comments: The agency did not submit information for this measure in FY 2006 as required by the General Appropriation Act. Due to staff turnover, the agency did not track FY 2005 or FY 2006 information.				

**Operating Budget**

The budget provides \$237,700 and 3 FTE Positions from the General Fund for the operating budget in FY 2008 and \$223,300 and 3 FTE Positions in FY 2009. These amounts fund the following adjustments:

**Statewide Adjustments**

The budget provides an increase of \$13,300 from the General Fund in FY 2008 and a decrease of \$(1,100) in FY 2009 for statewide adjustments. *(Please see the Statewide Adjustments section at the end of this Appropriations Report for details. The annualization of these adjustments for FY 2009 will be addressed in the 2008 budget process.)*

<sup>1/</sup> General Appropriation Act funds are appropriated as a Lump Sum by Agency.