

Governor's Office on Tribal Relations

	FY 2016 ACTUAL	FY 2017 ESTIMATE	FY 2018 APPROVED
OPERATING BUDGET			
<i>Full Time Equivalent Positions</i>	3.0	3.0	3.0
Personal Services	22,400	28,000	28,000
Employee Related Expenditures	9,900	10,600	11,100
Professional and Outside Services	100	0	0
Travel - In State	1,700	1,500	1,500
Travel - Out of State	500	0	0
Other Operating Expenditures	22,200	17,400	17,400
AGENCY TOTAL	56,800	57,500	58,000 ^{1/}
FUND SOURCES			
General Fund	56,800	57,500	58,000
SUBTOTAL - Appropriated Funds	56,800	57,500	58,000
Other Non-Appropriated Funds	21,000	13,500	13,500
TOTAL - ALL SOURCES	77,800	71,000	71,500

AGENCY DESCRIPTION — The agency assists and supports tribal nations and communities and enhances government-to-government relations between the tribal nations in this state.

Operating Budget

The budget includes \$58,000 and 3 FTE Positions from the General Fund in FY 2018 for the operating budget. These amounts fund the following adjustments:

Statewide Adjustments

The budget includes an increase of \$500 from the General Fund in FY 2018 for statewide adjustments. *(Please see the Agency Detail and Allocations section.)*

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