

Office of the
Legislative Fiscal Analyst

FY 2002 Budget Recommendations

Joint Appropriations Subcommittee for
Community Development and Human Resources

Department of Community and Economic Development
Indian Affairs

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1.0 Summary: Indian Affairs

Indian Affairs coordinates issues and acts as a community liaison for the Governor. The Office makes recommendations on broad policy and program issues rather than solving individual problems. It coordinates activities with other minority offices, and reports directly to the Governor's Office.

	Analyst FY 2002 Base	Analyst FY 2002 Changes	Analyst FY 2002 Total
Financing			
General Fund	216,400		216,400
Beginning Nonlapsing	20,500		20,500
Closing Nonlapsing	(20,500)		(20,500)
Total	\$216,400	\$0	\$216,400
Programs			
Indian Affairs	216,400		216,400
Total	\$216,400	\$0	\$216,400
FTE/Other			
Total FTE	3		3

3.0 Programs: Indian Affairs

3.1 Administration

Recommendation

The Analyst’s recommends of \$216,400. The extra employee in FY 2001 is funded from a one-time National Park Service grant. For years, the Governor has been recommending and the Legislature has been appropriating about \$5,000 in Dedicated Credits. The program has never collected the funds. In FY 2000 the Legislature appropriated \$300,000 in one-time funds for an Urban Indian Programs site.

	2000	2001	2002	Est/Analyst
	Actual	Estimated	Analyst	Difference
Financing				
General Fund	214,800	220,100	216,400	(3,700)
Federal Funds	33,900	3,600		(3,600)
Dedicated Credits Revenue		47,000		(47,000)
Beginning Nonlapsing	346,300	20,500	20,500	
Closing Nonlapsing	(20,500)	(20,500)	(20,500)	
Total	\$574,500	\$270,700	\$216,400	(\$54,300)
Expenditures				
Personal Services	208,900	214,100	182,800	(31,300)
In-State Travel	12,800	12,800	7,200	(5,600)
Out of State Travel	11,000	11,000	7,000	(4,000)
Current Expense	34,000	28,500	16,400	(12,100)
DP Current Expense	4,300	4,300	3,000	(1,300)
Other Charges/Pass Thru	303,500			
Total	\$574,500	\$270,700	\$216,400	(\$54,300)
FTE/Other				
Total FTE	3	4	3	(1)

Purpose

Indian Affairs is a liaison and issue coordinator for the Governor. The Office makes recommendations on broad policy and program issues rather than solving individual problems. It coordinates activities with other minority offices, and reports directly to the Governor’s Office.

Activities

Sponsored the Second Annual American Indian Economic Development Summit.

Worked with the Circle of Wellness.

Worked with the Institute of Museums and Library Services Program to encourage the development of museums, libraries, and information services within Utah’s eight Indian tribes.

Participated in the Governor’s GIFT conference and honored outstanding Indian youths.

Participated in the Sovereign Lending Workshops and as a member of the Federal Reserve Bank of San Francisco’s Sovereign Lending Task Force.

Assisted with the Census 2000 project.

Worked with the Utah Museum of Natural History to get a Native American Grave Protection and Repatriation Act grant from the National Park Service to fund a project coordinator.

Helped the Native American 2002 Foundation.

Worked with the Utah Tribes for sponsorship of a successful reception at the Sundance Resort for American film producers, directors, and actors.

Worked with the Legislature on six different bills.

4.0 Additional Information

4.1 Funding History

	1998	1999	2000	2001	2002
	Actual	Actual	Actual	Estimated	Analyst
Financing					
General Fund	230,700	205,600	214,800	220,100	216,400
General Fund, One-time		300,000			
Federal Funds			33,900	3,600	
Dedicated Credits Revenue				47,000	
Beginning Nonlapsing	8,500	28,900	346,300	20,500	20,500
Closing Nonlapsing	(28,900)	(346,300)	(20,500)	(20,500)	(20,500)
Total	\$210,300	\$188,200	\$574,500	\$270,700	\$216,400
Programs					
Indian Affairs	210,300	188,200	574,500	270,700	216,400
Total	\$210,300	\$188,200	\$574,500	\$270,700	\$216,400
Expenditures					
Personal Services	147,000	169,100	208,900	214,100	182,800
In-State Travel	1,100	8,300	12,800	12,800	7,200
Out of State Travel	7,600	7,000	11,000	11,000	7,000
Current Expense	28,000	10,800	34,000	28,500	16,400
DP Current Expense	2,000	2,000	4,300	4,300	3,000
Other Charges/Pass Thru	24,600	(9,000)	303,500		
Total	\$210,300	\$188,200	\$574,500	\$270,700	\$216,400
FTE/Other					
Total FTE	3	3	3	4	3