

COMMISSION ON INDIAN SERVICES

2013-15 GOVERNOR'S RECOMMENDED BUDGET

**Commission on Indian Services  
2013-2015 GOVERNOR'S RECOMMENDED BUDGET  
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## LEGISLATIVE ACTION

76<sup>th</sup> OREGON LEGISLATIVE ASSEMBLY – 2011 Regular Session  
BUDGET REPORT AND MEASURE SUMMARY

MEASURE: SB 5520-A

JOINT COMMITTEE ON WAYS AND MEANS

Carrier – House: Rep. Eyre Brewer

Carrier – Senate: Sen. Johnson

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Action: Do Pass as Amended and as Printed A-Engrossed

Vote: 23 – 1 – 1

House – Yeas: Beyer, Buckley, Cowan, Freeman, Garrard, Kotek, McLane, Nathanson, Richardson, G. Smith, Thatcher, Whisnant

– Nays: Komp

– Exc: Nolan

Senate – Yeas: Bates, Devlin, Edwards, Girod, Johnson, Monroe, Nelson, Thomsen, Verger, Whitsett, Winters

– Nays:

– Exc:

Prepared By: Bill McGee, Department of Administrative Services

Reviewed By: Daron Hill, Legislative Fiscal Office

Meeting Date: June 8, 2011

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Agency

Legislative Agencies

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Biennium

2011-13

## Budget Summary\*

	2009-11 Legislatively Approved Budget (1)	2011-13 Current Service Level	2011-13 Governor's Budget	2011-13 Committee Recommendation	Committee Change from 2009-11 Leg. Approved	
					\$ Change	% Change
<b>Legislative Assembly</b>						
General Fund	\$ 32,350,832	\$ 37,957,590	\$ 37,957,590	\$ 35,778,514	\$ 3,427,682	+10.6%
Other Funds	\$ 208,653	\$ 268,970	\$ 268,970	\$ 268,970	\$ 60,317	+28.9%
Other Funds Non-limited	\$ 137,087	\$ 91,360	\$ 91,360	\$ 91,360	\$ (45,727)	-33.4%
Total	\$ 32,696,572	\$ 38,317,920	\$ 38,317,920	\$ 36,138,844	\$ 3,442,272	+10.5%
<b>Legislative Administration Committee</b>						
General Fund	\$ 19,356,226	\$ 23,591,284	\$ 11,649,760	\$ 21,924,669	\$ 2,568,443	+13.3%
General Fund Debt Service	\$ 5,116,596	\$ 6,768,675	\$ 6,768,675	\$ 6,531,771	\$ 1,415,175	+27.7%
Other Funds	\$ 3,184,962	\$ 2,115,390	\$ 2,115,390	\$ 4,108,685	\$ 923,723	+29.0%
Other Funds Debt Service	\$ 2,650,000	\$ 0	\$ 0	\$ 0	\$ (2,650,000)	-100.0%
Other Funds Non-limited	\$ 597,932	\$ 597,932	\$ 597,932	\$ 597,932	\$ 0	0.0%
Total	\$ 30,905,716	\$ 33,073,281	\$ 21,131,757	\$ 33,163,057	\$ 2,257,341	+7.3%
<b>Legislative Counsel Committee</b>						
General Fund	\$ 7,744,245	\$ 9,409,507	\$ 9,409,507	\$ 8,132,958	\$ 338,713	+4.3%
Other Funds	\$ 2,320,358	\$ 1,635,785	\$ 1,635,785	\$ 1,586,425	\$ (733,933)	-31.6%
Other Funds Non-limited	\$ 1,100,000	\$ 780,711	\$ 780,711	\$ 780,711	\$ (319,289)	-29.0%
Total	\$ 11,214,603	\$ 11,826,003	\$ 11,826,003	\$ 10,500,094	\$ (714,509)	-6.4%
<b>Legislative Fiscal Officer</b>						
General Fund	\$ 5,760,680	\$ 6,582,859	\$ 6,582,859	\$ 5,599,225	\$ (161,455)	-2.8%
Other Funds	\$ 97,516	\$ 0	\$ 0	\$ 0	\$ (97,516)	-100.0%
Total	\$ 5,858,196	\$ 6,582,859	\$ 6,582,859	\$ 5,599,225	\$ (258,971)	-4.4%
<b>Legislative Revenue Officer</b>						
General Fund	\$ 2,084,888	\$ 2,354,579	\$ 2,354,579	\$ 1,904,742	\$ (180,146)	-8.6%
<b>Legislative Commission on Indian Services</b>						
General Fund	\$ 413,427	\$ 455,630	\$ 455,630	\$ 395,471	\$ (17,956)	-4.3%
Other Funds	\$ 6,280	\$ 6,431	\$ 6,431	\$ 6,431	\$ 151	+2.4%
Total	\$ 419,707	\$ 462,061	\$ 462,061	\$ 401,902	\$ (17,805)	-4.2%

## Position Summary

### Legislative Assembly

Authorized Positions	443	443	443	422	-21
Full-time Equivalent (FTE) Positions	207.44	207.36	207.36	251.39	43.95

### Legislative Administration Committee

Authorized Positions	145	145	145	143	-2
Full-time Equivalent (FTE) Positions	99.15	99.01	99.01	100.79	1.64

### Legislative Counsel Committee

Authorized Positions	57	57	57	57	0
Full-time Equivalent (FTE) Positions	45.28	45.28	45.28	45.28	0.00

### Legislative Fiscal Officer

Authorized Positions	21	21	21	21	0
Full-time Equivalent (FTE) Positions	20.50	20.50	20.50	20.50	0.00

### Legislative Revenue Officer

Authorized Positions	7	7	7	7	0
Full-time Equivalent (FTE) Positions	7.00	7.00	7.00	7.00	0.00

### Legislative Commission on Indian Services

Authorized Positions	2	2	2	2	0
Full-time Equivalent (FTE) Positions	2.00	2.00	2.00	2.00	0.00

(1) Includes adjustments through March 2011.

\* Excludes Capital Construction expenditures

## Summary of Revenue Changes

The legislative branch agencies are primarily funded with appropriations from the General Fund. Some agencies also receive donations, grants, and other miscellaneous revenues, as described below:

- Legislative Assembly: Other Fund revenues subject to expenditure limitation come from reimbursements for duplicating services and sales of committee recordings. The Nonlimited Other Funds are from the Lounge Revolving Fund, which receives payments from legislative members. The fund is used to pay for food in the members' lounges.
- Legislative Administration Committee: Other Fund revenues are derived from parking fees, and sales of services and supplies. A Nonlimited Stores Revolving Account receives revenue from retail sales in the Capitol Gift Shop.

- Legislative Counsel Committee: Other Funds are derived from sales of the Oregon Revised Statutes, Oregon Laws, other publications, and bill drafting services.
- Legislative Commission on Indian Affairs: The Other Fund revenues represent registration and other fees derived from sponsorship of special meetings. These funds are used to cover costs associated with the events.

### Summary of General Government Subcommittee Action

Senate Bill 5520 is the budget bill for the six legislative agencies: Legislative Assembly, the Legislative Administration Committee, the Legislative Counsel Committee, the Legislative Fiscal Officer, the Legislative Revenue Officer, and the Legislative Commission on Indian Affairs. While each agency is an independent state agency, their budgets are combined in this appropriation bill.

The Subcommittee approved a total legislative branch budget of \$80,267,350 General Fund and \$87,707,864 total funds. General Fund is increased from the 2009-11 Legislatively Approved Budget through March 2011 by 10.1 percent. Total funds are increased by 5.4 percent. The budgets include a total of 652 positions (426.96 full-time equivalent). Positions are reduced from the LAB by 3.4 percent while FTE is increased by 12 percent.

The Subcommittee took the following actions for all legislative agencies:

- Implemented a salary freeze for the 2011-13 biennium.
- Removed standard inflation on all Services and Supplies.
- Made an additional 6.5 percent reduction on all General Fund Services and Supplies.
- Made an unspecified 2.4 percent reduction to Personal Services in anticipation of actions by Legislative leadership to reduce compensation.
- Eliminated rent charges to Legislative Counsel, the Legislative Fiscal Office, the Legislative Revenue Office, and the Legislative Commission on Indian Affairs. A General Fund amount was appropriated directly to Legislative Administration for all building maintenance. This amount is reduced from the 2009-11 LAB.
- Reduced flexible benefits amounts for positions that are less than 12 months, from \$1,254 per months to \$915 per month.

Actions taken by the Subcommittee for the Legislative Assembly budget include the following:

- Established a New Member Transition Account that will provide funds for staff, basic supplies, and training for new members prior to the start of the odd-year session. The appropriation amount for each new member will be set jointly by Legislative Leadership after the election.
- Consolidated the budget for Attorney General charges with the new member account. The Attorney General budget will be expended at the discretion of the presiding officers.
- Provided funding for six sets of Legislative Days during the 2011-13 interim, with three days in each set.
- Funded member per-diem and mileage costs associated with the 2012 legislative session.
- Restored the member interim staff allowance to the pre-allotment level of \$3,454; the allowance had been reduced to \$3,327.
- Funded the return to an 18 month interim. Interim length was increased to 19 months for the 2009-11 biennium when January 2009 was considered an interim month instead of a session month.
- Made an FTE adjustment for all members' interim staff to better reflect the number of months that are actually worked.
- Increased Legislative Assistant session salary from \$2,882 to \$3,454, for consistency with the interim rate. All interim staff will continue to receive full flexible benefits through the session. Positions are transferred back to six month session positions.
- Reduced legislative session-only staff salaries from \$2,516 to \$2,200 and continued session-only health benefits. The positions were transferred back to six month session positions.
- Increased Services and Supplies budgets for members during the odd-year session from \$15.50/day to \$18.00/day to offset increased member costs for printers, paper, and other items associated with print-on-demand and paperless systems.
- Made adjustments to the Secretary of the Senate and Chief Clerk's offices to reflect annual session staffing needs and reduced their printing budgets to reflect increased paperless processes.

The Subcommittee took the following actions for the Legislative Administration Committee:

- Included funding for the Electronic Bill Documentation System.
- Provided funds for the purchase of one laptop computer, one desk top computer, and one printer for all legislative members.



- Increased three session Committee Administrator positions to 24 months to provide more consistent and professional staffing for committees and begin a transition to a permanent professional office of policy and research.
- Increased four Committee Assistant positions by 1.5 months to accommodate the new even-year session.
- Restored all session committee staff to six months.
- Eliminated two long-term vacant positions and reduced funding for temporary appointments.
- Provided funding for mainframe support of the bill drafting system.

Budgets for the Legislative Fiscal Officer, the Legislative Revenue Officer, the Legislative Counsel Committee, and the Legislative Commission on Indian Services were not modified beyond the standard adjustments for all legislative agencies.

#### Legislative Assembly

The Legislative Assembly budget includes expense for legislative members and their staffs, the leadership and caucus offices, the Secretary of the Senate, the Chief Clerk of the House, session staff, and Senate Executive Appointments.

The Subcommittee recommended a total budget of \$35,778,514 General Fund, \$36,138,844 total funds, and 251.39 FTE, increased from the 2009-11 LAB by 10.6 percent, 10.5 percent, and 21.2 percent, respectively.

The Subcommittee took the following actions:

- Approved the base budget and essential packages.
- Approved Package 086 that eliminates inflation and Package 087 that reduces Personal Services costs.
- Approved Package 801 that reduces Services and Supplies by 6.5 percent.
- Approved Package 810 that continues a salary freeze for the 2011-13 biennium, establishes a fixed flexible benefit rate for positions that are less than 12 months, adjusts FTE counts on member staff positions to better reflect actual months worked, eliminates Attorney General fees, shifts member funding between the interim budget and session budget on a cost neutral basis, returns member staff positions to six months and adjusts their compensation, increases daily allowance amounts, restructures staff and reduces printing in the Secretary of the Senate's and Chief Clerk's offices, transfers the Senate and House Lounge budget to the Assembly Biennial budget, transfers the Senate Executive Appointments budget to the Assembly Biennial budget, increases funding for staff, supplies, and training for new members, funds six sets of legislative days during the interim, and covers per-diem and mileage for the 2012 session.



The 2011-13 recommended budget is \$8,132,958 General Fund, \$10,500,094 total funds and 45.28 FTE. General Fund is increased from the 2009-11 LAB by 4.3 percent while total funds are reduced by 6.4 percent, respectively. FTE is unchanged.

The Subcommittee took the following actions:

- Approved the base budget and essential packages.
- Approved Package 086 that eliminates inflation and Package 087 that reduces Personal Services costs.
- Approved Package 801 that reduces Services and Supplies by 6.5 percent.
- Approved Package 810 that continues a salary freeze for the 2011-13 biennium and eliminates rent payments to the Legislative Administration Committee.
- Approved Package 819 that reduces General Fund to establish a supplemental statewide ending balance that may be appropriated to the agency in the 2012 legislative session.

#### Legislative Fiscal Officer

The Legislative Fiscal Office (LFO) researches, analyzes, and makes recommendations concerning state expenditures, financial affairs, program administration, and agency organization. LFO reports to the Joint Committee on Ways and Means during legislative sessions and to the Emergency Board during the interim. LFO determines the fiscal impact of all legislative measures. It provides staff support for legislative information management and technology committees, including budget analysis and non-technical policy recommendations concerning state agency information systems projects. LFO also conducts reviews and performance audits of selected programs for the Joint Legislative Audit Committee.

The 2011-13 recommended budget is \$5,599,225 General Fund and 20.50 FTE. General Fund is reduced from the 2009-11 LAB by 2.8 percent. FTE is unchanged.

The Subcommittee took the following actions:

- Approved the base budget and essential packages.
- Approved Package 086 that eliminates inflation and Package 087 that reduces Personal Services costs.
- Approved Package 801 that reduces Services and Supplies by 6.5 percent.

- Approved Package 810 that continues a salary freeze for the 2011-13 biennium and eliminates rent payments to the Legislative Administration Committee.
- Approved Package 819 that reduces General Fund to establish a supplemental statewide ending balance that may be appropriated to the agency in the 2012 legislative session.

#### Legislative Revenue Officer

The Legislative Revenue Office (LRO) provides non-partisan analysis to the Legislature on tax policy and school finance issues. The Office serves the legislature and the public by staffing legislative committees dealing with taxes and school finance. Currently, these are the Senate Revenue Committee and the House Revenue Committee. LRO writes revenue impact statements on all bills reaching the House or Senate floor that affect state or local revenue.

The 2011-13 recommended budget is \$1,904,742 General Fund and 7.00 FTE. General Fund is reduced from the 2009-11 LAB by 8.6 percent. FTE is unchanged.

The Subcommittee took the following actions:

- Approved the base budget and essential packages.
- Approved Package 086 that eliminates inflation and Package 087 that reduces Personal Services costs.
- Approved Package 801 that reduces Services and Supplies by 6.5 percent.
- Approved Package 810 that continues a salary freeze for the 2011-13 biennium and eliminates rent payments to the Legislative Administration Committee.
- Approved Package 819 that reduces General Fund to establish a supplemental statewide ending balance that may be appropriated to the agency in the 2012 legislative session.

#### Commission on Indian Services

There are nine federally recognized Indian tribal governments located in Oregon. The Commission was created to improve services for American Indians in Oregon. It gathers information relating to programs available to Indians, such as those concerning education, housing, health, fishing, economic development, cultural preservation and protection, gambling, and job training. The Commission assesses Indian needs and concerns through consultation and public hearings. The agency also networks with state, regional, and national Indian organizations in sharing information and addressing Indian issues. While the Commission is not to supersede any negotiations that any tribe, band, or group might have with local, state, and federal governments, it provides a forum for communication between Oregon's American Indians and state government.

DETAIL OF JOINT COMMITTEE ON WAYS AND MEANS ACTION

SB 5520-A

Legislative Agencies  
Bill McGee 503-378-2078

DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS		FEDERAL FUNDS		TOTAL ALL FUNDS	POS	FTE
			LIMITED	NONLIMITED	LIMITED	NONLIMITED			
2009-11 Legislatively Approved Budget at March 2011**	\$ 72,876,894	\$ 0	\$ 8,467,769	\$ 1,835,019	\$ 0	\$ 0	\$ 83,179,682	675	381.37
2011-13 ORBITS printed Current Service Level (CSL)**	\$ 87,120,124	\$ 0	\$ 4,026,578	\$ 1,470,003	\$ 0	\$ 0	\$ 92,616,703	675	381.15
2011-13 Governor's Recommended Budget*	\$ 75,178,600	\$ 0	\$ 4,026,578	\$ 1,470,003	\$ 0	\$ 0	\$ 80,675,179	675	381.15

SUBCOMMITTEE ADJUSTMENTS (from GRB)

155 Legislative Assembly

SCR 001-01 Senate Interim

Package 086: Eliminate Inflation	\$ (12,275)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ (12,275)	0	0.00
Package 087: Personal Services Adjustment Personal Services	\$ (124,330)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ (124,330)	0	0.00
Package 801: Targeted Statewide Adjustments Services and Supplies	\$ (30,369)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ (30,369)	0	0.00
Package 810: LFO Analyst Adjustments Personal Services	\$ (168,403)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ (168,403)	0	12.90
Services and Supplies	\$ (13,705)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ (13,705)	0	0.00
Package 819: Supplemental Statewide Ending Balance Personal Services	\$ (542,391)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ (542,391)	0	0.00
Services and Supplies	\$ (106,442)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ (106,442)	0	0.00

SCR 001-02 House Interim

Package 086: Eliminate Inflation	\$ (20,991)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ (20,991)	0	0.00
Package 087: Personal Services Adjustment Personal Services	\$ (247,657)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ (247,657)	0	0.00
Package 801: Targeted Statewide Adjustments Services and Supplies	\$ (52,985)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ (52,985)	0	0.00
Package 810: LFO Analyst Adjustments Personal Services	\$ (336,806)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ (336,806)	0	25.80
Services and Supplies	\$ (18,430)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ (18,430)	0	0.00
Package 819: Supplemental Statewide Ending Balance	\$ (648,833)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ (648,833)	0	0.00

\*Excludes Capital Construction Expenditures

DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS		FEDERAL FUNDS		TOTAL ALL FUNDS	POS	FTE	
			LIMITED	NONLIMITED	LIMITED	NONLIMITED				
<u>SCR 005-01 Senate Session</u>										
Package 086: Eliminate Inflation - Services and Supplies	\$ (14,876)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	(14,876)	0	0.00	
Package 087: Personal Services Adjustment Personal Services	\$ (51,782)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	(51,782)	0	0.00	
Package 801: Targeted Statewide Adjustments Services and Supplies	\$ (38,461)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	(38,461)	0	0.00	
Package 810: LFO Analyst Adjustments Personal Services	\$ 168,469	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	168,469	0	2.40	
Services and Supplies	\$ 147,116	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	147,116	0	0.00	
<u>SCR 005-02 House Session</u>										
Package 086: Eliminate Inflation - Services and Supplies	\$ (29,144)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	(29,144)	0	0.00	
Package 087: Personal Services Adjustment Personal Services	\$ (103,256)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	(103,256)	0	0.00	
Package 801: Targeted Statewide Adjustments Services and Supplies	\$ (76,592)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	(76,592)	0	0.00	
Package 810: LFO Analyst Adjustments Personal Services	\$ 336,937	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	336,937	0	4.80	
Services and Supplies	\$ 300,522	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	300,522	0	0.00	
<u>SCR 006-01 Senate Biennial</u>										
Package 086: Eliminate Inflation - Services and Supplies	\$ (9,712)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	(9,712)	0	0.00	
Package 087: Personal Services Adjustment Personal Services	\$ (112,191)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	(112,191)	0	0.00	
Package 801: Targeted Statewide Adjustments Services and Supplies	\$ (29,196)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	(29,196)	0	0.00	
Package 810: LFO Analyst Adjustments	\$ (302,525)	\$ 0	\$ (53,384)	\$ 0	\$ 0	\$ 0	(355,912)	(11)	-1.17	
<u>SCR 006-02 House Biennial</u>										
Package 086: Eliminate Inflation - Services and Supplies	\$ (11,530)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	(11,530)	0	0.00	
Package 087: Personal Services Adjustment Personal Services	\$ (116,235)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	(116,235)	0	0.00	
Package 801: Targeted Statewide Adjustments										

DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS		FEDERAL FUNDS		TOTAL ALL FUNDS	POS	FTE	
			LIMITED	NONLIMITED	LIMITED	NONLIMITED				
Services and Supplies	\$ (31,134)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	(31,134)	0	0.00	
Package 810: LFO Analyst Adjustments	\$ (370,048)	\$ 0	\$ (93,285)	\$ 0	\$ 0	\$ 0	(463,333)	(14)	-1.78	
<u>SCR 006-03 Assembly Biennial</u>										
Package 086: Eliminate Inflation	\$ (31,821)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	(31,821)	0	0.00	
Package 087: Personal Services Adjustment										
Personal Services	\$ (2,562)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	(2,562)	0	0.00	
Package 801: Targeted Statewide Adjustments										
Services and Supplies	\$ (115,772)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	(115,772)	0	0.00	
Package 810: LFO Analyst Adjustments	\$ 638,337	\$ 0	\$ 146,669	\$ 0	\$ 0	\$ 0	785,006	4	1.08	
<u>156 Legislative Administration</u>										
<u>SCR 001: Administration</u>										
Package 087: Personal Services Adjustment										
Personal Services	\$ (31,221)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	(31,221)	0	0.00	
Package 801: Targeted Statewide Adjustments										
Services and Supplies	\$ (2,821)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	(2,821)	0	0.00	
Package 810: LFO Analyst Adjustments										
Personal Services	\$ (425,964)	\$ 0	\$ (11,422)	\$ 0	\$ 0	\$ 0	(425,964)	(1)	-1.00	
<u>SCR 002: Committee Services</u>										
Package 087: Personal Services Adjustment										
Personal Services	\$ (105,506)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	(105,506)	0	0.00	
Package 801: Targeted Statewide Adjustments										
Services and Supplies	\$ (32,161)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	(32,161)	0	0.00	
Package 810: LFO Analyst Adjustments										
Personal Services	\$ 268,438	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	268,438	0	3.78	
<u>SCR 003: Information Systems</u>										
Package 086: Eliminate Inflation	\$ (6,183)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	(6,183)	0	0.00	
Package 087: Personal Services Adjustment										
Personal Services	\$ (150,721)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	(150,721)	0	0.00	
Package 801: Targeted Statewide Adjustments										
Services and Supplies	\$ (189,013)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	(189,013)	0	0.00	

\*Excludes Capital Construction Expenditures

DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS		FEDERAL FUNDS		TOTAL ALL FUNDS	POS	FTE	
			LIMITED	NONLIMITED	LIMITED	NONLIMITED				
Package 810: LFO Analyst Adjustments	\$ (36,513)	\$ 0	\$ 730,000	\$ 0	\$ 0	\$ 0	\$ 693,487	(1)	-1.00	
Package 819: Supplemental Statewide Ending Balance	\$ (1,032,100)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ (1,032,100)	0	0.00	
<u>SCR 004-01: Facility Services</u>										
Package 086: Eliminate Inflation	\$ (49,340)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ (49,340)	0	0.00	
Package 087: Personal Services Adjustment Personal Services	\$ (76,982)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ (76,982)	0	0.00	
Package 801: Targeted Statewide Adjustments Services and Supplies	\$ (71,958)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ (71,958)	0	0.00	
Package 810: LFO Analyst Adjustments	\$ 238,687	\$ 0	\$ 1,274,717	\$ 0	\$ 0	\$ 0	\$ 1,513,404	0	0.00	
<u>SCR 004-02: Employee Services</u>										
Package 087: Personal Services Adjustment Personal Services	\$ (25,223)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ (25,223)	0	0.00	
Package 801: Targeted Statewide Adjustments Services and Supplies	\$ (5,246)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ (5,246)	0	0.00	
Package 810: LFO Analyst Adjustments Personal Services	\$ (84,430)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ (84,430)	0	0.00	
<u>SCR 004-03: Financial Services</u>										
Package 087: Personal Services Adjustment Personal Services	\$ (17,654)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ (17,654)	0	0.00	
Package 801: Targeted Statewide Adjustments Services and Supplies	\$ (1,607)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ (1,607)	0	0.00	
Package 810: LFO Analyst Adjustments Personal Services	\$ (76,423)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ (76,423)	0	0.00	
<u>SCR 006: Governor's Adjustment</u>										
Package 090: Analyst Adjustment Personal Services	\$ 10,083,063	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 10,083,063	0	0.00	
Services and Supplies	\$ 1,822,699	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 1,822,699	0	0.00	
Capital Outlay	\$ 35,762	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 35,762	0	0.00	
<u>145 Legislative Fiscal Officer</u>										
Package 086: Eliminate Inflation	\$ (8,042)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ (8,042)	0	0.00	



DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS		FEDERAL FUNDS		TOTAL ALL FUNDS	POS	FTE	
			LIMITED	NONLIMITED	LIMITED	NONLIMITED				
Package 087: Personal Services Adjustment Personal Services	\$ (133,281)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	(133,281)	0	0.00	
Package 801: Targeted Statewide Adjustments Services and Supplies	\$ (20,459)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	(20,459)	0	0.00	
Package 810: LFO Analyst Adjustments Personal Services	\$ (381,254)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	(381,254)	0	0.00	
Services and Supplies	\$ (237,518)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	(237,518)	0	0.00	
Package 819: Supplemental Statewide Ending Balance	\$ (203,080)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	(203,080)	0	0.00	
<b><u>144 Legislative Revenue Officer</u></b>										
Package 086: Eliminate Inflation	\$ (4,734)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	(4,734)	0	0.00	
Package 087: Personal Services Adjustment Personal Services	\$ (44,199)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	(44,199)	0	0.00	
Package 801: Targeted Statewide Adjustments Services and Supplies	\$ (9,404)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	(9,404)	0	0.00	
Package 810: LFO Analyst Adjustments Personal Services	\$ (242,544)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	(242,544)	0	0.00	
Services and Supplies	\$ (79,872)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	(79,872)	0	0.00	
Package 819: Supplemental Statewide Ending Balance	\$ (69,084)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	(69,084)	0	0.00	
<b><u>142 Legislative Counsel</u></b>										
<b><u>SCR 001: General Program</u></b>										
Package 086: Eliminate Inflation	\$ (9,463)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	(9,463)	0	0.00	
Package 087: Personal Services Adjustment Personal Services	\$ (194,808)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	(194,808)	0	0.00	
Package 801: Targeted Statewide Adjustments Services and Supplies	\$ (23,484)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	(23,484)	0	0.00	
Package 810: LFO Analyst Adjustments Personal Services	\$ (397,421)	\$ 0	\$ (20,070)	\$ 0	\$ 0	\$ 0	(417,491)	0	0.00	
Services and Supplies	\$ (356,395)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	(356,395)	0	0.00	
Package 819: Supplemental Statewide Ending Balance	\$ (294,978)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	(294,978)	0	0.00	

\*Excludes Capital Construction Expenditures

DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS		FEDERAL FUNDS		TOTAL ALL FUNDS	POS	FTE
			LIMITED	NONLIMITED	LIMITED	NONLIMITED			
<u>SCR 002: ORS Publications</u>									
Package 810: LFO Analyst Adjustments	\$ 0	\$ 0	\$ (29,290)	\$ 0	\$ 0	\$ 0	\$ (29,290)	0	0.00
Personal Services									
<u>425 Indian Services</u>									
Package 086: Eliminate Inflation	\$ (2,755)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ (2,755)	0	0.00
Package 087: Personal Services Adjustment	\$ (8,990)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ (8,990)	0	0.00
Personal Services									
Package 801: Targeted Statewide Adjustments	\$ (2,744)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ (2,744)	0	0.00
Services and Supplies									
Package 810: LFO Analyst Adjustments	\$ (16,249)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ (16,249)	0	0.00
Personal Services									
Services and Supplies	\$ (15,078)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ (15,078)	0	0.00
Package 819: Supplemental Statewide Ending Balance	\$ (14,343)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ (14,343)	0	0.00
<b>TOTAL ADJUSTMENTS</b>	<b>\$ 5,088,750</b>	<b>\$ 0</b>	<b>\$ 1,943,935</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 7,032,685</b>	<b>(23)</b>	<b>45.81</b>
<b>SUBCOMMITTEE RECOMMENDATION *</b>	<b>\$ 80,267,350</b>	<b>\$ 0</b>	<b>\$ 5,970,511</b>	<b>\$ 1,470,003</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 87,707,864</b>	<b>652</b>	<b>426.96</b>
% Change from 2009-11 Leg. Approved Budget	10.1%	0.0%	-29.5%	-19.9%	0.0%	0.0%	5.4%	-3.4%	12.0%
% Change from 2011-13 Current Service Level	-7.9%	0.0%	48.3%	0.0%	0.0%	0.0%	-5.3%	-3.4%	12.0%
% Change from 2011-13 Gov's Recommended Budget	6.8%	0.0%	48.3%	0.0%	0.0%	0.0%	8.7%	-3.4%	12.0%

76<sup>th</sup> OREGON LEGISLATIVE ASSEMBLY – 2011 Regular Session  
BUDGET REPORT AND MEASURE SUMMARY

MEASURE: SB 5508-A

JOINT COMMITTEE ON WAYS AND MEANS

Carrier – House: Rep. Richardson  
Carrier – Senate: Sen. Devlin

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**Action:** Do Pass as Amended and as Printed A-Engrossed

**Vote:** 24 – 0 – 1

House – Yeas: Beyer, Buckley, Cowan, Freeman, Garrard, Komp, Kotek, McLane, Nathanson, Nolan, Richardson, G. Smith, Thatcher, Whisnant  
– Nays:  
– Exc:

Senate – Yeas: Bates, Devlin, Edwards, Girod, Johnson, Monroe, Nelson, Thomsen, Whitsett, Winters  
– Nays:  
– Exc: Verger

**Prepared By:** Sheila Baker, Legislative Fiscal Office

**Reviewed By:** Daron Hill, Legislative Fiscal Office

**Meeting Date:** June 29, 2011

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<u>Agency</u>	<u>Budget Page</u>	<u>LFO Analysis Page</u>	<u>Biennium</u>
Emergency Board	L-1	263	2011-13
Various Agencies			2009-11

**2011-13 Budget Summary\***

	<u>2009-11 Legislatively Approved Budget</u>	<u>2011-13 Legislatively Adopted Budget</u>	<u>2011-13 Committee Recommendation</u>	<u>Committee Change</u>
<b><u>Emergency Board</u></b>				
General Fund - General Purpose	-	-	\$ 25,000,000	\$ 25,000,000
General Fund - Special Purpose Appropriations			\$ 8,000,000	\$ 8,000,000
Department of Human Services- Oregon Health Authority			\$ 2,000,000	\$ 2,000,000
Department of Justice				
<b><u>Various Agencies -- see Attachment A</u></b>				
General Fund	-	-	\$ (3,802,558)	\$ (3,802,558)
General Fund Debt Service	-	-	\$ (17,335,341)	\$ (17,335,341)
Lottery Funds	-	-	\$ (72,114)	\$ (72,114)
Lottery Funds Debt Service	-	-	\$ (24,405,711)	\$ (24,405,711)
Other Funds	-	-	\$ (8,304,448)	\$ (8,304,448)
Other Funds Debt Service	-	-	\$ (25,605,072)	\$ (25,605,072)
Federal Funds	-	-	\$ (2,633,061)	\$ (2,633,061)
<b><u>ADMINISTRATION PROGRAM AREA</u></b>				
<b><u>Department of Administrative Services</u></b>				
General Fund	-	-	\$ 1,325,000	\$ 1,325,000
Lottery Funds Debt Service	-	-	\$ 903,119	\$ 903,119
Other Funds	-	-	\$ 19,514,631	\$ 19,514,631
<b><u>Office of the Governor</u></b>				
General Fund	-	-	\$ 3,000,000	\$ 3,000,000
Federal Funds	-	-	\$ 825,616	\$ 825,616
<b><u>Secretary of State</u></b>				
General Fund	-	-	\$ 80,000	\$ 80,000
Other Funds	-	-	\$ 380,312	\$ 380,312
Federal Funds	-	-	\$ 634,419	\$ 634,419

\*Excludes Capital Construction

## Summary of Revenue Changes

The General Fund appropriations made in the bill are within resources available as projected in the May 2011 economic and revenue forecast by the Department of Administrative Services Office of Economic Analysis, supplemented by transfers from various agency accounts to the General Fund for general governmental purposes as authorized in Senate Bill 939, plus other actions to reduce state agency expenditures.

## Summary of Capital Construction Subcommittee Action

Senate Bill 5508 appropriates General Fund to the Emergency Board for general purpose and targeted special purpose appropriations, and makes other adjustments to individual agency budget and position authority as described below.

### Emergency Board

The Emergency Board allocates General Fund and provides Lottery Funds, Other Funds, and Federal Funds expenditure limitation to state agencies for unanticipated needs in approved agency budgets when the Legislature is not in session. The Subcommittee appropriated \$25 million General Fund to the Emergency Board for general purposes.

Senate Bill 5508 makes two special purpose appropriations to the Emergency Board, totaling \$10 million General Fund:

- \$8 million General Fund for the Department of Human Services and/or the Oregon Health Authority for caseloads or costs for programs and services. This appropriation is in addition to the resources, and the special purpose appropriation to the Emergency Board, included in the budget bills for the Department of Human Services (House Bill 5030) and the Oregon Health Authority (Senate Bill 5529).
- \$2 million General Fund for the Department of Justice for: 1) the on-going legal costs associated with the state's defense of the revenue stream generated from the Master Settlement Agreement entered into with major tobacco companies; and 2) the Defense of Criminal Convictions program. This appropriation is in addition to the resources included in the budget bill for the Department of Justice (Senate Bill 5518).

If these special purpose appropriations are not allocated by the Emergency Board before December 1, 2012, any remaining funds become available to the Emergency Board for general purposes.

### Adjustments to Approved 2011-13 Budgets

#### **OMNIBUS ADJUSTMENTS**

Omnibus adjustments reflect savings in multiple agencies based on reductions in Department of Administrative Services' assessments and charges for services, including the State Data Center; Secretary of State audit assessments; and Office of Administrative Hearings charges. Agencies will need to reconcile these changes in the appropriate line items with consideration for the 6.5% overall reduction in services and supplies applied to most agency budgets and reductions in uniform/self-support rent charges. Debt service costs are also adjusted based on

updated bonding information, including a net \$24.4 million reduction in Lottery Funds debt service costs. The combined results of these changes on individual agency budgets are shown in Attachment A. Total savings are \$21.1 million General Fund, \$24.5 million Lottery Funds, \$33.9 million Other Funds, and \$2.6 million Federal Funds.

## ADMINISTRATION

### Oregon Department of Administrative Services

Senate Bill 5508 includes General Fund appropriations to the Department for the following programs:

- \$100,000 for the Confluence Project, a collaborative effort of Pacific Northwest tribes, civic groups from Washington and Oregon, artists, architects, and landscape designers. Each of its seven sites along the Columbia River features an art installation interpreting the area's ecology and history.
- \$400,000 for the Boardman Health Clinic, which gives Columbia River Community Health Services the amount needed to complete the funding package for this project. The new 15,000 square foot medical facility replaces a 5,000 square foot building that can no longer expand with the existing footprint.
- \$400,000 for Southwestern Oregon Community College's Curry Campus project. The money will help finish equipping and furnishing the facility.
- \$425,000 for Port Orford to purchase a building for the planned marine reserve research and interpretive center.

The Subcommittee added \$19,514,631 Other Funds for costs of issuance and special payments associated with the distribution of proceeds from several Lottery Bond sales; projects are detailed below and approved in the Lottery Bond bill (House Bill 5036). Also included is \$903,119 Lottery Funds to cover the 2011-13 debt service on those bonds.

- \$3,251,756 Other Funds for disbursement to the Port of Morrow for the purpose of Willow Creek/Sage Center Improvements, including construction of sidewalks or other walkways. For debt service, \$173,981 Lottery Funds is approved.
- \$6,478,890 Other Funds for disbursement to the City of Hermiston for the purpose of acquiring, developing, constructing and equipping the Eastern Oregon Trade Center. For debt service, \$346,294 Lottery Funds is approved.
- \$2,950,809 Other Funds for disbursement to the Milton-Freewater Water Control District for public infrastructure improvements, including levee restoration-repair projects and bridge projects in Milton-Freewater and surrounding areas. For debt service, \$157,711 Lottery Funds is approved.
- \$2,549,322 Other Funds for disbursement to the Oregon Historical Society for payment of mortgage costs associated with the society's storage facility in Gresham. For debt service, \$225,133 Lottery Funds is approved.
- \$4,283,854 Other Funds for disbursement to the Lane Transit District for the West Eugene EmX Extension; this project supports the acquisition, construction and procurement of the components of an extension of the bus rapid transit system in west Eugene. Debt service for this project was included as part of the omnibus adjustments mentioned previously.

### Office of the Governor

The Subcommittee appropriated \$3 million General Fund and increased Federal Funds expenditure limitation by \$825,616 for the purpose of implementing Senate Bill 909, which creates the Oregon Education Investment Board and the Early Learning Council. Three positions (2.50 FTE) were also approved: a Chief Investment Officer and Early Learning Systems Director (both Principal Executive/Manager G) and one half-

Agency Name	Appropriation Description	Bill Number	Section/ Sub	Fund	General Fund	Lottery Funds	Other Funds	Federal Funds
OREGON HEALTH AUTHORITY	Debt Service	SB 5529	02-04	OF	-	-	(7,053,790)	-
OREGON HEALTH AUTHORITY	Programs	SB 5529	04-01	FF	-	-	-	(412,885)
OREGON HEALTH AUTHORITY	Central Services	SB 5529	04-02	FF	-	-	-	57,432
<b>JUDICIAL BRANCH</b>								
JUDICIAL FIT OR DISABILITY COM	Operations	SB 5517	01-01	GF	(45)	-	-	-
JUDICIAL DEPARTMENT	Operations	SB 5516	01-02	GF	(136,824)	-	-	-
JUDICIAL DEPARTMENT	Mandated payments	SB 5516	01-03	GF	(272)	-	-	-
JUDICIAL DEPARTMENT	Debt Service	SB 5516	01-05	GF	(2,790,843)	-	-	-
JUDICIAL DEPARTMENT	Operations	SB 5515	02-01	OF	-	-	(801)	-
JUDICIAL DEPARTMENT	Operations	SB 5516	04	FF	-	-	-	(7)
PUBLIC DEFENSE SERVICES	Appellate Division	SB 5540	01-01	GF	(12,289)	-	-	-
PUBLIC DEFENSE SERVICES	Contract and Business Services Division	SB 5540	01-03	GF	(3,410)	-	-	-
<b>LEGISLATIVE BRANCH</b>								
LEGISLATIVE ADMIN COMMITTEE	General program	SB 5520	01-01	GF	(17,594)	-	-	-
LEGISLATIVE ASSEMBLY	Presiding Officers, caucuses, desks	SB 5520	04-01	GF	(24,066)	-	-	-
LEGISLATIVE ASSEMBLY	Assembly - interim	SB 5520	05-01	GF	(1,624)	-	-	-
LEGISLATIVE ASSEMBLY	Assembly - session	SB 5520	05-02	GF	(2,375)	-	-	-
LEGISLATIVE COUNSEL COMMITTEE	Operating Expenses	SB 5520	09	GF	(5,286)	-	-	-
LEGISLATIVE FISCAL OFFICER	Operating Expenses	SB 5520	12	GF	(2,667)	-	-	-
LEGISLATIVE REVENUE OFFICE	Operating Expenses	SB 5520	13	GF	(756)	-	-	-
INDIAN SERVICES COMMISSION	Operating Expenses	SB 5520	14	GF	(201)	-	-	-
<b>NATURAL RESOURCES</b>								
MARINE BOARD	Administration and education	SB 5525	01-01	OF	-	-	(11,610)	-
MARINE BOARD	Administration and education	SB 5525	02-01	FF	-	-	-	(466)
DEPARTMENT OF ENERGY	Operations	SB 5511	01	OF	-	-	(14,134)	-
DEPARTMENT OF ENERGY	Operations	SB 5511	03	FF	-	-	-	(181)
DEPT OF GEOLOGY AND INDUSTRIES	General Fund	SB 5514	01	GF	(2,846)	-	-	-
DEPT OF GEOLOGY AND INDUSTRIES	Other funds	SB 5514	02	OF	-	-	(663)	-
DEPT OF GEOLOGY AND INDUSTRIES	Federal funds	SB 5514	03	FF	-	-	-	(927)
DEPT OF PARKS AND RECREATION	Central Services	SB 5534	01-02	OF	-	-	(50,836)	-
DEPT OF PARKS AND RECREATION	Central Services	SB 5534	02-02	FF	-	(32,312)	-	-
LAND USE APPEALS BOARD	General Fund	HB 5034	01	GF	(597)	-	-	-
LAND USE APPEALS BOARD	Other funds	HB 5034	02	OF	-	-	(24)	-
DEPT OF WATER RESOURCES	Water resources program	HB 5049	01	GF	(15,771)	-	-	-
DEPT OF WATER RESOURCES	Debt service on lottery bonds	HB 5049	02	LF	-	152,465	-	-
DEPT OF WATER RESOURCES	Water resources program	HB 5049	03-01	OF	-	-	(2,465)	-
DEPT OF WATER RESOURCES	Water development fund	HB 5049	03-02	OF	-	-	(31)	-
DEPT OF WATER RESOURCES	Operating Expenses	HB 5049	04	FF	-	-	-	(22)
WATERSHED ENHANCEMENT BOARD	Watershed Improvement Operating Fund	SB 5547	05	LF	-	(8,025)	-	-
WATERSHED ENHANCEMENT BOARD	Operations - Oregon Plan Activities	SB 5547	06	FF	-	-	-	(133)
WATERSHED ENHANCEMENT BOARD	Operations - Oregon Plan Activities	SB 5547	07	OF	-	-	(15)	-
DEPARTMENT OF STATE LANDS	Common School Fund programs	HB 5042	01-01	OF	-	-	(33,568)	-
DEPARTMENT OF STATE LANDS	Oregon Removal-Fill Mitigation Fund	HB 5042	01-02	OF	-	-	(44)	-
DEPARTMENT OF STATE LANDS	Natural Heritage Advisory Council	HB 5042	01-03	OF	-	-	(10)	-
DEPARTMENT OF STATE LANDS	South Slough National Estuarine Research Reserve operations	HB 5042	01-04	OF	-	-	(1,056)	-

## AGENCY SUMMARY



# Budget Narrative

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## Agency Summary

There are nine federally recognized tribal governments in Oregon plus two federally recognized tribal governments with reservation lands or ceded lands within the state and one additional federally recognized Tribal government with treaty-based areas of interest within Oregon along the Columbia River. The Legislative Commission on Indian Services functions to assist the state of Oregon by serving as the point of contact and advice for over 33 state agencies, local governmental bodies and several federal agencies operating within Oregon to assist these agencies in meeting their responsibilities to consult and coordinate with tribal governments as required by numerous state and federal laws and policies. Since the passage of ORS 182.162-.168 (Oregon's state-tribal government-to-government law (2001) and Executive Order 96-30 (1996)) the main focus of CIS is on the State's interaction with the nine federally recognized tribal governments in Oregon.

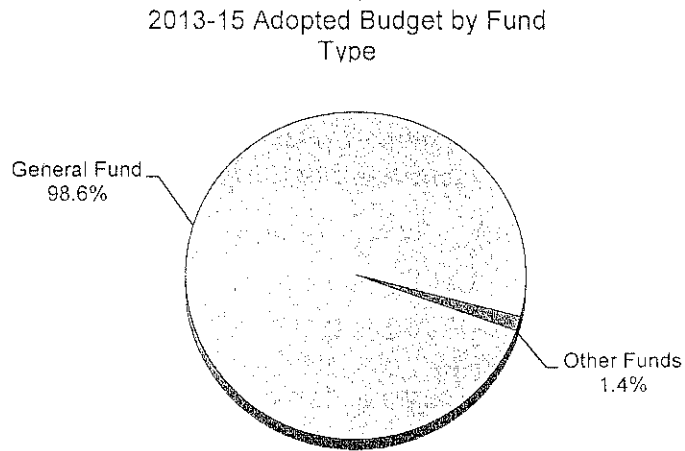
CIS maintains a staff of 2.00 FTE. Policy development and adoption, program implementation, agency action review and on-going staff and Commission activities are discussed and decided at Commission meetings, at the direction of the Chair, or as appropriate, forwarded to or brought forward from the governing bodies of tribal governments by their authorized tribal governmental representative on the Commission. The purpose of contact with CIS is to promote positive government-to-government interactions with specific suggestions and feed-back as well as to provide a forum to give timely attention to areas of concern or friction that may benefit from some CIS intervention, strategy, discussion or action. CIS has a statutory responsibility to provide recommendations to the Legislative and Executive Branch of state government and focuses on building and maintaining a state-tribal relationship based on an understanding of the sovereignty and jurisdictional issues that are unique to States and the Tribal governments.

On a daily basis the CIS Executive Director is in face-to-face, e-mail or phone contact with state agencies, federal agencies, local governments, Oregon tribal governments and public officials. The Executive Director often provides analysis to CIS members and others on issues that may affect tribal interests. The Executive Director and Commission Assistant respond to information inquiries from all types of governmental agencies, department staff, Tribal leaders and tribal staff as well as the general public regarding Indians and Indian issues. On an on-going basis CIS staff compile and revise directories, informational brochures, background materials, articles and newsletters. Numerous state agencies use CIS as a way to forward information, get a response from tribal governments and/or get appropriate contacts within tribal governments.

# Budget Narrative

In particular, CIS is the place for state agencies to discuss new initiatives, seek advice and provide information to CIS representatives of Oregon's tribal governments. The CIS also serves as the forum for issues concerning policies, programs or action (or inaction) of the State raised by representatives of Oregon Tribes and Indian communities. CIS serves the public, Oregon Tribal governments and Indians who live in the state as well as state, federal, and local agencies with questions or concerns related to natural and cultural resources, health, education, public safety, economic development and state and community services. CIS also assists private firms (particularly developers and those whose projects require state archaeological permits), public interest groups and other organizations, foreign government officials, schools, universities and others who are required to interact or seek to interact with Oregon Tribes or Oregon Indian communities. CIS designs, provides and/or reviews statutorily-required trainings & reports and sponsors informational events throughout the year.

## Budget Summary Graphics



Agency Request

Governor's Recommended

Legislatively Adopted

# Budget Narrative

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## **Mission Statement & Statutory Authority**

Per ORS 172.100 et. seq. the Commission on Indian Services (CIS) exists to compile information on services available to Indians, to assess State programs and services, and make recommendations for improvement. CIS serves as the State forum in which Indian problems and solutions are considered. Per ORS 97.740 et. seq., ORS 273.705 et. seq., ORS 358.605 et. seq., and ORS 358.905 et. seq. the CIS must advise on matters relating to the preservation and protection of Indian historic and archaeological resources and to designate appropriate Tribes with inadvertent discovery of human remains and archaeological permits. Under ORS 182.162 – .168 the CIS is consulted on state agency training and reviews agency action with regard to state/tribal relations. Per ORS Chapter 69, CIS advises on matters relating to the preservation and protection of Indian fish, wildlife, historic, and archaeological resources in hydro development. Because of sovereignty concerns, CIS is, by statute a legislative, advisory body.

## **Agency Strategic/Business Plans**

### **Long Term Plan**

Continue to compile information on services available to Indians, to monitor state agency action regarding policy development and program implementation that has the potential to have a positive, negative or neutral impact on the interests of Oregon's nine federally recognized tribal governments, to assess State programs and services, make recommendations for improvement and serve as the State forum in which Indian problems and solutions are considered. Continue to advise state agencies on improving state-tribal relations and continue to provide statutorily required assistance in issues affecting Oregon Tribal governments.

### **2013-15 Short Term Plan**

State, local and federal governmental and non-governmental agencies have become increasingly more reliant upon CIS to provide technical, coordinative, and consultative support to assist agencies in more appropriately carrying out either agency obligations in serving Oregon's Indian population or to make contact with Tribal governments and Indian communities for policy or programmatic reasons. The CIS has a high level of involvement in the government-to-government process and in assisting state agencies to meet their responsibilities under ORS 182.162-.168 (2001 – State/Tribal Relations) and other state laws and administrative rules..

The enactment of laws to protect Oregon's cultural heritage require consultation with CIS in the issuance of permits and administrative rules development. As more development projects occur throughout Oregon, the CIS statutory consultation responsibility has required more time and attention. This review and consultation activity has increased dramatically, primarily due to ODOT bridge and road rebuilding projects state-wide but also with increasing construction and development projects state-wide,

## Budget Narrative

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including pipelines, wind farms, transmission lines and various state and federal programs that specifically call for consultation with tribal governments (there are around 30 permit reviews and or development-related consultation requests/week) .

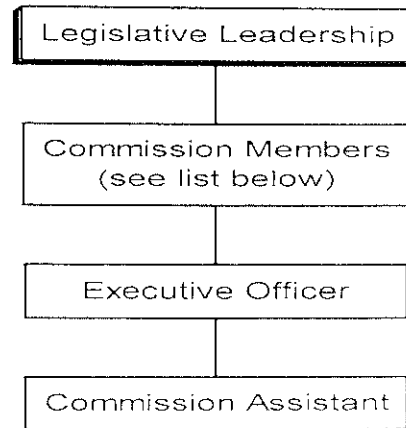
Expansion of CIS administrative responsibilities has significantly impacted CIS operations in increased demands for travel and communications, and attention of the Executive Director. The CIS has a critical role in monitoring State/Tribal relations. As interactions between Oregon's Tribal governments and the State of Oregon continue to grow with a wide-range of state agencies in many issue areas, the role of CIS as liaison has increased to facilitate this government-to-government relationship. CIS notes a large increase in requests from state agencies for information, training, consultation and strategies for successful interactions with Oregon's Tribal governments. Numerous statutes now require consultation with CIS in the selection of a tribal representative for various state boards and commissions.

### Criteria for 2013-15 Budget Development

The Commission on Indian Services' request for 2013-15 continues funding current operations at the essential budget level. Essential packages were used to make adjustments to the base budget.

# Budget Narrative

## Organization Chart



### Commission Members

Burns Paiute Tribe  
Confederated Tribes of Coos, Lower Umpqua & Siuslaw  
Coquille Tribe  
Cow Creek Band of Umpqua Indians  
Confederated Tribes of Grande Ronde  
Klamath Tribes  
Confederated Tribes of Siletz

Confederated Tribes of the Umatilla Indian Reservation  
Confederated Tribes of Warm Springs  
Senator  
House Representative  
**Jointly appointed by Senate President and House Speaker:**  
Portland Area Representative  
Willamette Valley Area Representative

# Budget Narrative

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**Summary of 2013-15 Biennium Budget**

Indian Svcs, Comm on  
 Indian Svcs, Comm on  
 2013-15 Biennium

Governor's Rec. Budget  
 Cross Reference Number: 42500-000-00-00-00000

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
2011-13 Leg Adopted Budget	2	2.00	401,701	395,270	-	6,431	-	-	-
2011-13 Emergency Boards	-	-	19,332	19,332	-	-	-	-	-
<b>2011-13 Leg Approved Budget</b>	<b>2</b>	<b>2.00</b>	<b>421,033</b>	<b>414,602</b>	<b>-</b>	<b>6,431</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>2013-15 Base Budget Adjustments</b>									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	-	54,264	54,264	-	-	-	-	-
Estimated Cost of Merit Increase	-	-	5,761	5,761	-	-	-	-	-
Base Debt Service Adjustment	-	-	-	-	-	-	-	-	-
Base Nonlimited Adjustment	-	-	-	-	-	-	-	-	-
Capital Construction	-	-	-	-	-	-	-	-	-
<b>Subtotal 2013-15 Base Budget</b>	<b>2</b>	<b>2.00</b>	<b>481,058</b>	<b>474,627</b>	<b>-</b>	<b>6,431</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Essential Packages</b>									
010 - Non-PICS Pers Svc/Vacancy Factor									
Non-PICS Personal Service Increase/(Decrease)	-	-	2,610	2,610	-	-	-	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>2,610</b>	<b>2,610</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(17,952)	(17,952)	-	-	-	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>(17,952)</b>	<b>(17,952)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	595	440	-	155	-	-	-
State Gov'l & Services Charges Increase/(Decrease)	-	-	9,110	9,110	-	-	-	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>9,705</b>	<b>9,550</b>	<b>-</b>	<b>155</b>	<b>-</b>	<b>-</b>	<b>-</b>

*Summary of 2013-15 Biennium Budget*

Indian Svcs, Comm on  
 Indian Svcs, Comm on  
 2013-15 Biennium

Governor's Rec. Budget  
 Cross Reference Number: 42500-000-00-00-00000

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
<b>Subtotal: 2013-15 Current Service Level</b>	<b>2</b>	<b>2.00</b>	<b>475,421</b>	<b>468,835</b>	<b>-</b>	<b>6,586</b>	<b>-</b>	<b>-</b>	<b>-</b>



**Summary of 2013-15 Biennium Budget**

Indian Svcs, Comm on  
 Indian Svcs, Comm on  
 2013-15 Biennium

Governor's Rec. Budget  
 Cross Reference Number: 42500-000-00-00-00000

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
<b>Subtotal: 2013-15 Current Service Level</b>	<b>2</b>	<b>2.00</b>	<b>475,421</b>	<b>468,835</b>	<b>-</b>	<b>6,586</b>	<b>-</b>	<b>-</b>	<b>-</b>
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
<b>Modified 2013-15 Current Service Level</b>	<b>2</b>	<b>2.00</b>	<b>475,421</b>	<b>468,835</b>	<b>-</b>	<b>6,586</b>	<b>-</b>	<b>-</b>	<b>-</b>
080 - E-Boards									
081 - May 2012 E-Board	-	-	-	-	-	-	-	-	-
082 - September 2012 E-Board	-	-	-	-	-	-	-	-	-
083 - December 2012 E-Board	-	-	-	-	-	-	-	-	-
<b>Subtotal Emergency Board Packages</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Policy Packages									
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
091 - Statewide Administrative Savings	-	-	-	-	-	-	-	-	-
092 - PERS Taxation Policy	-	-	(1,061)	(1,061)	-	-	-	-	-
093 - Other PERS Adjustments	-	-	(8,481)	(8,481)	-	-	-	-	-
<b>Subtotal Policy Packages</b>	<b>-</b>	<b>-</b>	<b>(9,542)</b>	<b>(9,542)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total 2013-15 Governor's Budget</b>	<b>2</b>	<b>2.00</b>	<b>465,879</b>	<b>459,293</b>	<b>-</b>	<b>6,586</b>	<b>-</b>	<b>-</b>	<b>-</b>
Percentage Change From 2011-13 Leg Approved Budget	-	-	10.70%	10.80%	-	2.40%	-	-	-
Percentage Change From 2013-15 Current Service Level	-	-	-2.00%	-2.00%	-	-	-	-	-

**Summary of 2013-15 Biennium Budget**

Indian Svcs, Comm on  
General Program  
2013-15 Biennium

Governor's Rec. Budget  
Cross Reference Number: 42500-001-00-00-00000

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
2011-13 Leg Adopted Budget	2	2.00	401,701	395,270	-	6,431	-	-	-
2011-13 Emergency Boards	-	-	19,332	19,332	-	-	-	-	-
<b>2011-13 Leg Approved Budget</b>	<b>2</b>	<b>2.00</b>	<b>421,033</b>	<b>414,602</b>	<b>-</b>	<b>6,431</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>2013-15 Base Budget Adjustments</b>									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	-	54,264	54,264	-	-	-	-	-
Estimated Cost of Merit Increase	-	-	5,761	5,761	-	-	-	-	-
Base Debt Service Adjustment	-	-	-	-	-	-	-	-	-
Base Nonlimited Adjustment	-	-	-	-	-	-	-	-	-
Capital Construction	-	-	-	-	-	-	-	-	-
<b>Subtotal 2013-15 Base Budget</b>	<b>2</b>	<b>2.00</b>	<b>481,058</b>	<b>474,627</b>	<b>-</b>	<b>6,431</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Essential Packages</b>									
010 - Non-PICS Pers Svc/Vacancy Factor									
Non-PICS Personal Service Increase/(Decrease)	-	-	2,610	2,610	-	-	-	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>2,610</b>	<b>2,610</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(17,952)	(17,952)	-	-	-	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>(17,952)</b>	<b>(17,952)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	595	440	-	155	-	-	-
State Gov't & Services Charges Increase/(Decrease)	-	-	9,110	9,110	-	-	-	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>9,705</b>	<b>9,550</b>	<b>-</b>	<b>155</b>	<b>-</b>	<b>-</b>	<b>-</b>

**Summary of 2013-15 Biennium Budget**

Indian Svcs, Comm on  
General Program  
2013-15 Biennium

Governor's Rec. Budget  
Cross Reference Number: 42500-001-00-00-00000

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
<b>Subtotal: 2013-15 Current Service Level</b>	<b>2</b>	<b>2.00</b>	<b>475,421</b>	<b>468,835</b>	<b>-</b>	<b>6,586</b>	<b>-</b>	<b>-</b>	<b>-</b>

**Summary of 2013-15 Biennium Budget**

Indian Svcs, Comm on  
General Program  
2013-15 Biennium

Governor's Rec. Budget  
Cross Reference Number: 42500-001-00-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
<b>Subtotal: 2013-15 Current Service Level</b>	<b>2</b>	<b>2.00</b>	<b>475,421</b>	<b>468,835</b>	-	<b>6,586</b>	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
<b>Modified 2013-15 Current Service Level</b>	<b>2</b>	<b>2.00</b>	<b>475,421</b>	<b>468,835</b>	-	<b>6,586</b>	-	-	-
080 - E-Boards									
081 - May 2012 E-Board	-	-	-	-	-	-	-	-	-
082 - September 2012 E-Board	-	-	-	-	-	-	-	-	-
083 - December 2012 E-Board	-	-	-	-	-	-	-	-	-
<b>Subtotal Emergency Board Packages</b>	-	-	-	-	-	-	-	-	-
Policy Packages									
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
091 - Statewide Administrative Savings	-	-	-	-	-	-	-	-	-
092 - PERS Taxation Policy	-	-	(1,061)	(1,061)	-	-	-	-	-
093 - Other PERS Adjustments	-	-	(8,481)	(8,481)	-	-	-	-	-
<b>Subtotal Policy Packages</b>	-	-	<b>(9,542)</b>	<b>(9,542)</b>	-	-	-	-	-
<b>Total 2013-15 Governor's Budget</b>	<b>2</b>	<b>2.00</b>	<b>465,879</b>	<b>459,293</b>	-	<b>6,586</b>	-	-	-
Percentage Change From 2011-13 Leg Approved Budget	-	-	10.70%	10.80%	-	2.40%	-	-	-
Percentage Change From 2013-15 Current Service Level	-	-	-2.00%	-2.00%	-	-	-	-	-

# Budget Narrative

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## General Program

### 010 Non-PICS Psnl Svc / Vacancy Factor

#### Package Description

This package provides for the change in the pension bond contribution rate for the 2013-15 biennium. The increase over 2011-13 totals \$2,610. General Fund. Mass Transit increased \$176 General Fund.

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Indian Svcs, Comm on  
Pkg: 010 - Non-PICS Psnl Svc / Vacancy Factor

Cross Reference Name: General Program  
Cross Reference Number: 42500-001-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	2,610	-	-	-	-	-	2,610
<b>Total Revenues</b>	<b>\$2,610</b>	-	-	-	-	-	<b>\$2,610</b>
<b>Personal Services</b>							
Pension Obligation Bond	2,434	-	-	-	-	-	2,434
Mass Transit Tax	176	-	-	-	-	-	176
<b>Total Personal Services</b>	<b>\$2,610</b>	-	-	-	-	-	<b>\$2,610</b>
<b>Total Expenditures</b>							
Total Expenditures	2,610	-	-	-	-	-	2,610
<b>Total Expenditures</b>	<b>\$2,610</b>	-	-	-	-	-	<b>\$2,610</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

# Budget Narrative

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## General Program

### 031 Standard Inflation

#### Package Description

The Cost of Goods and Services increase totals \$440. General Fund and \$155 Other Funds based on inflation rate for 2013-15. State Government Service Charges increased \$9,110 over 2011-13 based on changes in the state price list for services.

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Indian Svcs, Comm on  
Pkg: 031 - Standard Inflation

Cross Reference Name: General Program  
Cross Reference Number: 42500-001-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	9,550	-	-	-	-	-	9,550
<b>Total Revenues</b>	<b>\$9,550</b>	-	-	-	-	-	<b>\$9,550</b>
<b>Services &amp; Supplies</b>							
Instate Travel	251	-	-	-	-	-	251
Office Expenses	224	-	5	-	-	-	229
Telecommunications	(199)	-	-	-	-	-	(199)
State Gov. Service Charges	9,110	-	-	-	-	-	9,110
Other Services and Supplies	104	-	150	-	-	-	254
IT Expendable Property	60	-	-	-	-	-	60
<b>Total Services &amp; Supplies</b>	<b>\$9,550</b>	-	<b>\$155</b>	-	-	-	<b>\$9,705</b>
<b>Total Expenditures</b>							
Total Expenditures	9,550	-	155	-	-	-	9,705
<b>Total Expenditures</b>	<b>\$9,550</b>	-	<b>\$155</b>	-	-	-	<b>\$9,705</b>
<b>Ending Balance</b>							
Ending Balance	-	-	(155)	-	-	-	(155)
<b>Total Ending Balance</b>	-	-	<b>(\$155)</b>	-	-	-	<b>(\$155)</b>



# Budget Narrative

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## General Program

### Policy Package: 022 Phase-out Pgm & One-time Costs

#### Package Description

This package phases out program and one-time costs. Total reduction is \$17,952.

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Indian Svcs, Comm on  
Pkg: 022 - Phase-out Pgm & One-time Costs

Cross Reference Name: General Program  
Cross Reference Number: 42500-001-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	(17,952)	-	-	-	-	-	(17,952)
<b>Total Revenues</b>	<b>(\$17,952)</b>	-	-	-	-	-	<b>(\$17,952)</b>
<b>Services &amp; Supplies</b>							
Other Services and Supplies	(17,952)	-	-	-	-	-	(17,952)
<b>Total Services &amp; Supplies</b>	<b>(\$17,952)</b>	-	-	-	-	-	<b>(\$17,952)</b>
<b>Total Expenditures</b>							
Total Expenditures	(17,952)	-	-	-	-	-	(17,952)
<b>Total Expenditures</b>	<b>(\$17,952)</b>	-	-	-	-	-	<b>(\$17,952)</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

# Budget Narrative

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## General Program

### Policy Package: 092 PERS Taxation Policy

#### Package Description

The Governor's budget added package 092, the PERS Taxation Policy, which supports a policy change to limit tax relief calculations to PERS retirees that are Oregon residents. Non-resident retirees will no longer receive the tax relief benefit. The policy changes saves approximately 40 basis points on the PERS employer rate. The Personal Services decrease totals \$1,061.General Fund.

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Indian Svcs, Comm on  
Pkg: 092 - PERS Taxation Policy

Cross Reference Name: General Program  
Cross Reference Number: 42500-001-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	(1,061)	-	-	-	-	-	(1,061)
<b>Total Revenues</b>	<b>(\$1,061)</b>	-	-	-	-	-	<b>(\$1,061)</b>
<b>Personal Services</b>							
PERS Policy Adjustment	(1,061)	-	-	-	-	-	(1,061)
<b>Total Personal Services</b>	<b>(\$1,061)</b>	-	-	-	-	-	<b>(\$1,061)</b>
<b>Total Expenditures</b>							
Total Expenditures	(1,061)	-	-	-	-	-	(1,061)
<b>Total Expenditures</b>	<b>(\$1,061)</b>	-	-	-	-	-	<b>(\$1,061)</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

# Budget Narrative

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## General Program

### Policy Package: 093 Other PERS Adjustments

#### Package Description

The Governor's budget added package 093, Other PERS Adjustments, which supports policy changes that reduce the PERS employer rate by approximately 320 basis points. The Personal Services decrease totals 8,481 General Fund.

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Indian Svcs, Comm on  
Pkg: 093 - Other PERS Adjustments

Cross Reference Name: General Program  
Cross Reference Number: 42500-001-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	(8,481)	-	-	-	-	-	(8,481)
<b>Total Revenues</b>	<b>(\$8,481)</b>	-	-	-	-	-	<b>(\$8,481)</b>
<b>Personal Services</b>							
PERS Policy Adjustment	(8,481)	-	-	-	-	-	(8,481)
<b>Total Personal Services</b>	<b>(\$8,481)</b>	-	-	-	-	-	<b>(\$8,481)</b>
<b>Total Expenditures</b>							
Total Expenditures	(8,481)	-	-	-	-	-	(8,481)
<b>Total Expenditures</b>	<b>(\$8,481)</b>	-	-	-	-	-	<b>(\$8,481)</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
<b>LIMITED BUDGET (Excluding Packages)</b>						
General Fund	367,645	395,270	414,602	476,376	474,627	-
Other Funds	1,841	6,431	6,431	6,431	6,431	-
All Funds	369,486	401,701	421,033	482,807	481,058	-
AUTHORIZED POSITIONS	2	2	2	2	2	-
AUTHORIZED FTE	2.00	2.00	2.00	2.00	2.00	-
<b>LIMITED BUDGET (Essential Packages)</b>						
010-NON-PICS PSNL SVC / VACANCY FACTOR						
General Fund	-	-	-	2,610	2,610	-
022-PHASE-OUT PGM & ONE-TIME COSTS						
General Fund	-	-	-	(17,952)	(17,952)	-
031-STANDARD INFLATION						
General Fund	-	-	-	9,992	9,550	-
Other Funds	-	-	-	155	155	-
All Funds	-	-	-	10,147	9,705	-
<b>TOTAL LIMITED BUDGET (Essential Packages)</b>						
General Fund	-	-	-	(5,350)	(5,792)	-
Other Funds	-	-	-	155	155	-
All Funds	-	-	-	(5,195)	(5,637)	-
<b>LIMITED BUDGET (Current Service Level)</b>						
General Fund	367,645	395,270	414,602	471,026	468,835	-
Other Funds	1,841	6,431	6,431	6,586	6,586	-
All Funds	369,486	401,701	421,033	477,612	475,421	-
AUTHORIZED POSITIONS	2	2	2	2	2	-

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
AUTHORIZED FTE	2.00	2.00	2.00	2.00	2.00	-
<b>LIMITED BUDGET (Policy Packages)</b>						
092-PERS TAXATION POLICY- RANK 0 - 001-00-00-00000						
General Fund	-	-	-	-	(1,061)	-
093-OTHER PERS ADJUSTMENTS- RANK 0 - 001-00-00-00000						
General Fund	-	-	-	-	(8,481)	-
<b>TOTAL LIMITED BUDGET (Policy Packages)</b>						
General Fund	-	-	-	-	(9,542)	-
<b>TOTAL LIMITED BUDGET (Including Packages)</b>						
General Fund	367,645	395,270	414,602	471,026	459,293	-
Other Funds	1,841	6,431	6,431	6,586	6,586	-
All Funds	369,486	401,701	421,033	477,612	465,879	-
AUTHORIZED POSITIONS	2	2	2	2	2	-
AUTHORIZED FTE	2.00	2.00	2.00	2.00	2.00	-
<b>OPERATING BUDGET (Excluding Packages)</b>						
General Fund	367,645	395,270	414,602	476,376	474,627	-
Other Funds	1,841	6,431	6,431	6,431	6,431	-
All Funds	369,486	401,701	421,033	482,807	481,058	-
AUTHORIZED POSITIONS	2	2	2	2	2	-
AUTHORIZED FTE	2.00	2.00	2.00	2.00	2.00	-
<b>OPERATING BUDGET (Essential Packages)</b>						
010-NON-PICS PSNL SVC / VACANCY FACTOR						
General Fund	-	-	-	2,610	2,610	-
022-PHASE-OUT PGM & ONE-TIME COSTS						



Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
General Fund	-	-	-	(17,952)	(17,952)	-
031-STANDARD INFLATION						
General Fund	-	-	-	9,992	9,550	-
Other Funds	-	-	-	155	155	-
All Funds	-	-	-	10,147	9,705	-
<b>TOTAL OPERATING BUDGET (Essential Packages)</b>						
General Fund	-	-	-	(5,350)	(5,792)	-
Other Funds	-	-	-	155	155	-
All Funds	-	-	-	(5,195)	(5,637)	-
<b>OPERATING BUDGET (Current Service Level)</b>						
General Fund	367,645	395,270	414,602	471,026	468,835	-
Other Funds	1,841	6,431	6,431	6,586	6,586	-
All Funds	369,486	401,701	421,033	477,612	475,421	-
AUTHORIZED POSITIONS	2	2	2	2	2	-
AUTHORIZED FTE	2.00	2.00	2.00	2.00	2.00	-
<b>OPERATING BUDGET (Policy Packages)</b>						
092-PERS TAXATION POLICY- RANK 0 - 001-00-00-00000						
General Fund	-	-	-	-	(1,061)	-
093-OTHER PERS ADJUSTMENTS- RANK 0 - 001-00-00-00000						
General Fund	-	-	-	-	(8,481)	-
<b>TOTAL OPERATING BUDGET (Policy Packages)</b>						
General Fund	-	-	-	-	(9,542)	-
<b>TOTAL OPERATING BUDGET (Including Packages)</b>						
General Fund	367,645	395,270	414,602	471,026	459,293	-

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
Other Funds	1,841	6,431	6,431	6,586	6,586	-
All Funds	369,486	401,701	421,033	477,612	465,879	-
AUTHORIZED POSITIONS	2	2	2	2	2	-
AUTHORIZED FTE	2.00	2.00	2.00	2.00	2.00	-
<b>TOTAL BUDGET (Excluding Packages)</b>						
General Fund	367,645	395,270	414,602	476,376	474,627	-
Other Funds	1,841	6,431	6,431	6,431	6,431	-
All Funds	369,486	401,701	421,033	482,807	481,058	-
AUTHORIZED POSITIONS	2	2	2	2	2	-
AUTHORIZED FTE	2.00	2.00	2.00	2.00	2.00	-
<b>TOTAL BUDGET (Essential Packages)</b>						
010-NON-PICS PSNL SVC / VACANCY FACTOR						
General Fund	-	-	-	2,610	2,610	-
022-PHASE-OUT PGM & ONE-TIME COSTS						
General Fund	-	-	-	(17,952)	(17,952)	-
031-STANDARD INFLATION						
General Fund	-	-	-	9,992	9,550	-
Other Funds	-	-	-	155	155	-
All Funds	-	-	-	10,147	9,705	-
<b>TOTAL BUDGET (Essential Packages)</b>						
General Fund	-	-	-	(5,350)	(5,792)	-
Other Funds	-	-	-	155	155	-
All Funds	-	-	-	(5,195)	(5,637)	-
<b>TOTAL BUDGET (Current Service Level)</b>						

Agencywide Appropriated Fund Group  
2013-15 Biennium

Version: Y - 01 - Governor's Rec. Budget

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
General Fund	367,645	395,270	414,602	471,026	468,835	-
Other Funds	1,841	6,431	6,431	6,586	6,586	-
All Funds	369,486	401,701	421,033	477,612	475,421	-
AUTHORIZED POSITIONS	2	2	2	2	2	-
AUTHORIZED FTE	2.00	2.00	2.00	2.00	2.00	-
<b>TOTAL BUDGET (Policy Packages)</b>						
092-PERS TAXATION POLICY- RANK 0 - 001-00-00-00000						
General Fund	-	-	-	-	(1,061)	-
093-OTHER PERS ADJUSTMENTS- RANK 0 - 001-00-00-00000						
General Fund	-	-	-	-	(8,481)	-
<b>TOTAL BUDGET (Policy Packages)</b>						
General Fund	-	-	-	-	(9,542)	-
<b>TOTAL BUDGET (Including Packages)</b>						
General Fund	367,645	395,270	414,602	471,026	459,293	-
Other Funds	1,841	6,431	6,431	6,586	6,586	-
All Funds	369,486	401,701	421,033	477,612	465,879	-
AUTHORIZED POSITIONS	2	2	2	2	2	-
AUTHORIZED FTE	2.00	2.00	2.00	2.00	2.00	-

Agencywide Program Unit Summary  
2013-15 Biennium

Version: Y - 01 - Governor's Rec. Budget

Summary Cross Reference Number	Cross Reference Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
001-00-00-00000	<b>General Program</b>						
	General Fund	367,645	395,270	414,602	471,026	459,293	-
	Other Funds	1,841	6,431	6,431	6,586	6,586	-
	All Funds	369,486	401,701	421,033	477,612	465,879	-
	<b>TOTAL AGENCY</b>						
	General Fund	367,645	395,270	414,602	471,026	459,293	-
	Other Funds	1,841	6,431	6,431	6,586	6,586	-
	All Funds	369,486	401,701	421,033	477,612	465,879	-

Program Unit Appropriated Fund Group and Category Summary  
 2013-15 Biennium  
 General Program

Version: Y - 01 - Governor's Rec. Budget  
 Cross Reference Number: 42500-001-00-00-00000

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
<b>LIMITED BUDGET (Excluding Packages)</b>						
<b>PERSONAL SERVICES</b>						
General Fund	334,639	357,378	357,378	419,152	417,403	-
<b>SERVICES &amp; SUPPLIES</b>						
General Fund	33,006	37,892	57,224	57,224	57,224	-
Other Funds	1,841	6,431	6,431	6,431	6,431	-
All Funds	34,847	44,323	63,655	63,655	63,655	-
<b>TOTAL LIMITED BUDGET (Excluding Packages)</b>						
General Fund	367,645	395,270	414,602	476,376	474,627	-
Other Funds	1,841	6,431	6,431	6,431	6,431	-
All Funds	369,486	401,701	421,033	482,807	481,058	-
<b>AUTHORIZED POSITIONS</b>	2	2	2	2	2	-
<b>AUTHORIZED FTE</b>	2.00	2.00	2.00	2.00	2.00	-
<b>LIMITED BUDGET (Essential Packages)</b>						
<b>010 NON-PICS PSNL SVC / VACANCY FACTOR</b>						
<b>PERSONAL SERVICES</b>						
General Fund	-	-	-	2,610	2,610	-
<b>022 PHASE-OUT PGM &amp; ONE-TIME COSTS</b>						
<b>SERVICES &amp; SUPPLIES</b>						
General Fund	-	-	-	(17,952)	(17,952)	-
<b>031 STANDARD INFLATION</b>						

Program Unit Appropriated Fund Group and Category Summary  
 2013-15 Biennium  
 General Program

Version: Y - 01 - Governor's Rec. Budget  
 Cross Reference Number: 42500-001-00-00-00000

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
<b>SERVICES &amp; SUPPLIES</b>						
General Fund	-	-	-	9,992	9,550	-
Other Funds	-	-	-	155	155	-
All Funds	-	-	-	10,147	9,705	-
<b>TOTAL LIMITED BUDGET (Essential Packages)</b>						
General Fund	-	-	-	(5,350)	(5,792)	-
Other Funds	-	-	-	155	155	-
All Funds	-	-	-	(5,195)	(5,637)	-
<b>LIMITED BUDGET (Current Service Level)</b>						
General Fund	367,645	395,270	414,602	471,026	468,835	-
Other Funds	1,841	6,431	6,431	6,586	6,586	-
All Funds	369,486	401,701	421,033	477,612	475,421	-
<b>AUTHORIZED POSITIONS</b>	2	2	2	2	2	-
<b>AUTHORIZED FTE</b>	2.00	2.00	2.00	2.00	2.00	-
<b>LIMITED BUDGET (Policy Packages)</b>						
<b>PRIORITY 0</b>						
<b>092 PERS TAXATION POLICY</b>						
<b>PERSONAL SERVICES</b>						
General Fund	-	-	-	-	(1,061)	-
<b>093 OTHER PERS ADJUSTMENTS</b>						
<b>PERSONAL SERVICES</b>						

Program Unit Appropriated Fund Group and Category Summary  
 2013-15 Biennium  
 General Program

Version: Y - 01 - Governor's Rec. Budget  
 Cross Reference Number: 42500-001-00-00-00000

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
General Fund	-	-	-	-	(8,481)	-
<b>TOTAL LIMITED BUDGET (Policy Packages)</b>						
General Fund	-	-	-	-	(9,542)	-
<b>TOTAL LIMITED BUDGET (Including Packages)</b>						
General Fund	367,645	395,270	414,602	471,026	459,293	-
Other Funds	1,841	6,431	6,431	6,586	6,586	-
All Funds	369,486	401,701	421,033	477,612	465,879	-
<b>AUTHORIZED POSITIONS</b>	2	2	2	2	2	-
<b>AUTHORIZED FTE</b>	2.00	2.00	2.00	2.00	2.00	-
<b>OPERATING BUDGET</b>						
General Fund	367,645	395,270	414,602	471,026	459,293	-
Other Funds	1,841	6,431	6,431	6,586	6,586	-
All Funds	369,486	401,701	421,033	477,612	465,879	-
<b>AUTHORIZED POSITIONS</b>	2	2	2	2	2	-
<b>AUTHORIZED FTE</b>	2.00	2.00	2.00	2.00	2.00	-
<b>TOTAL BUDGET</b>						
General Fund	367,645	395,270	414,602	471,026	459,293	-
Other Funds	1,841	6,431	6,431	6,586	6,586	-
All Funds	369,486	401,701	421,033	477,612	465,879	-
<b>AUTHORIZED POSITIONS</b>	2	2	2	2	2	-
<b>AUTHORIZED FTE</b>	2.00	2.00	2.00	2.00	2.00	-

**Commission on Indian Services**  
**2013-2015 GOVERNOR'S BUDGET**  
**Funding Source: General Fund**

	2009-2011 Actual Expenditures	2011-2013 Approved Budget	2013-2015 Request Budget	2013-2015 Governor's Budget	2013-2015 Adopted Budget
<b>Personal Services</b>					
3110 Salaries & Wages	\$ 226,971	\$ 252,618	\$ 269,352	\$ 259,811	\$ -
Other Payroll Expenses (OPE)	107,668	122,712	152,410	150,660	-
<b>Total Personal Services</b>	<b>334,639</b>	<b>375,330</b>	<b>421,762</b>	<b>410,471</b>	<b>-</b>
<b>Services &amp; Supplies</b>					
4100 Instate Travel	2,058	11,486	10,737	10,737	-
4175 Office Expenses	2,877	10,861	9,844	9,844	-
4200 Telecommunications	2,390	3,598	3,684	3,399	-
4225 State Government Service Charges	9,616	9,613	18,621	18,464	-
4425 Facilities Rental/Taxes	15,080	-	-	-	-
4650 Other Services & Supplies	906	3,714	3,818	3,818	-
4715 IT Expendable Property	79	-	2,560	2,560	-
<b>Total Services &amp; Supplies</b>	<b>33,006</b>	<b>39,272</b>	<b>49,264</b>	<b>48,822</b>	<b>-</b>
<b>Total Expenditures</b>	<b>\$ 367,645</b>	<b>\$ 414,602</b>	<b>\$ 471,026</b>	<b>\$ 459,293</b>	<b>\$ -</b>
Position Count	2.00	2.00	2.00	2.00	-
FTE	2.00	2.00	2.00	2.00	-



Commission on Indian Services  
 2013-2015 GOVERNOR'S BUDGET  
 Funding Source: Other Funds

	2009-2011 Actual Expenditures	2011-2013 Approved Budget	2013-2015 Request Budget	2013-2015 Option Packages	2013-2015 Governor's Budget	2013-2015 Adopted Budget
<b>Services &amp; Supplies</b>						
4175 Office Expenses	297	194	199		199	-
4650 Other Services & Supplies	1,544	6,237	6,387		6,387	-
<b>Total Services &amp; Supplies</b>	1,841	6,431	6,586	-	6,586	-
<b>Total Expenditures</b>	\$ 1,841	\$ 6,431	\$ 6,586	\$ -	\$ 6,586	\$ -

**Commission on Indian Services  
2013-2015 Legislatively Adopted Budget  
Position Listing**

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Position Number	Class Title	Salary		FTE	Budget Rate	Months	General Fund Salary
		Range	Step				
4250135	Executive Officer	30	9	1.00	\$6,688	24.00	\$160,512
4250136	Commission Assistant	21	6	1.00	\$3,855	24.00	\$92,520
4250137	Commission Member	-	-	-	-	-	\$360
4250138	Commission Member	-	-	-	-	-	\$360
4250139	Commission Member	-	-	-	-	-	\$360
4250140	Commission Member	-	-	-	-	-	\$360
4250141	Commission Member	-	-	-	-	-	\$360
4250142	Commission Member	-	-	-	-	-	\$360
4250143	Commission Member	-	-	-	-	-	\$360
4250144	Commission Member	-	-	-	-	-	\$360
4250145	Commission Member	-	-	-	-	-	\$360
4250146	Commission Member	-	-	-	-	-	\$360
4250147	Commission Member	-	-	-	-	-	\$360
4250148	Commission Member	-	-	-	-	-	\$360

## REVENUES

# Budget Narrative

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## Revenue Discussion

Revenues in the amount of \$6,190 are estimated in 2013-15 from registration and other fees associated with Commission sponsorship of special meetings relating to key State/Indian coordination issues. All revenues will be expended to meet the costs associated with these activities.

Agencywide Revenues and Disbursements Summary  
2013-15 Biennium

Version: Y-01-Governor's Rec. Budget

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
<b>BEGINNING BALANCE</b>						
0025 Beginning Balance						
Other Funds	1,051	961	961	720	720	-
<b>REVENUE CATEGORIES</b>						
<b>GENERAL FUND APPROPRIATION</b>						
0050 General Fund Appropriation						
General Fund	413,427	395,270	414,602	471,026	459,293	-
<b>OTHER</b>						
0975 Other Revenues						
Other Funds	1,435	6,190	6,190	6,190	6,190	-
<b>TOTAL REVENUES</b>						
General Fund	413,427	395,270	414,602	471,026	459,293	-
Other Funds	1,435	6,190	6,190	6,190	6,190	-
<b>TOTAL REVENUES</b>	<b>\$414,862</b>	<b>\$401,460</b>	<b>\$420,792</b>	<b>\$477,216</b>	<b>\$465,483</b>	<b>-</b>
<b>AVAILABLE REVENUES</b>						
General Fund	413,427	395,270	414,602	471,026	459,293	-
Other Funds	2,486	7,151	7,151	6,910	6,910	-
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$415,913</b>	<b>\$402,421</b>	<b>\$421,753</b>	<b>\$477,936</b>	<b>\$466,203</b>	<b>-</b>
<b>EXPENDITURES</b>						
General Fund	367,645	395,270	414,602	471,026	459,293	-
Other Funds	1,841	6,431	6,431	6,586	6,586	-

Agencywide Revenues and Disbursements Summary  
2013-15 Biennium

Version: Y-01-Governor's Rec. Budget

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
<b>TOTAL EXPENDITURES</b>	\$369,486	\$401,701	\$421,033	\$477,612	\$465,879	-
<b>REVERSIONS</b>						
<b>9900 Reversions</b>						
General Fund	(45,782)	-	-	-	-	-
<b>ENDING BALANCE</b>						
Other Funds	645	720	720	324	324	-

**DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE**

Indian Svcs, Comm on  
2013-15 Biennium

Agency Number: 42500

Cross Reference Number: 42500-000-00-00-00000

<i>Source</i>	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
<b>Other Funds</b>						
Other Revenues	1,435	6,190	6,190	6,190	6,190	-
<b>Total Other Funds</b>	<b>\$1,435</b>	<b>\$6,190</b>	<b>\$6,190</b>	<b>\$6,190</b>	<b>\$6,190</b>	<b>-</b>

**DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE**

Indian Svcs, Comm on  
2013-15 Biennium

Agency Number: 42500  
Cross Reference Number: 42500-001-00-00-00000

<i>Source</i>	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
<b>Other Funds</b>						
Other Revenues	1,435	6,190	6,190	6,190	6,190	-
<b>Total Other Funds</b>	<b>\$1,435</b>	<b>\$6,190</b>	<b>\$6,190</b>	<b>\$6,190</b>	<b>\$6,190</b>	<b>-</b>



# Budget Narrative

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## SPECIAL REPORTS

# Budget Narrative

## EMPLOYMENT OPPORTUNITY

Hiring of Commission on Indian Services personnel is accomplished in cooperation with the Employee Services unit of the Legislative Administration Committee. There are two full-time employees on the Commission on Indian Services staff.

Equal Employment Opportunity procedures are followed according to Commission on Indian Services Affirmative Action Policy (Section 400, CIS Rules and Procedures) whenever vacancies occur.

## 2012 WORK FORCE ANALYSIS BY SALARY RANGE

Salary Range	Total Employees	MALE								FEMALE							
		Total	White	Black	Hispanic	Pac Is Asian	Alk Nat Am Ind	Unknown	Disabled	Total	White	Black	Hispanic	Pac Is Asian	Alk Nat Am Ind	Unknown	Disabled
00-06	0	0								0							
07-13	0	0								0							
14-16	0	0								0							
17-18	0	0								0							
19-21	1	0								1					1		
22-24	0	0								0							
25-30	1	0								1	1						
31+	0	0								0							
<b>TOTALS</b>	<b>2</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1</b>	<b>0</b>	<b>0</b>

# Budget Narrative

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**LEGISLATIVE COMMISSION on INDIAN SERVICES**  
**Annual Performance Progress Report (APPR) for Fiscal Year (2011-2012)**

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Agency Request

Governor's Recommended

Legislatively Adopted

2013-15 Biennium

Page 64

107BF02

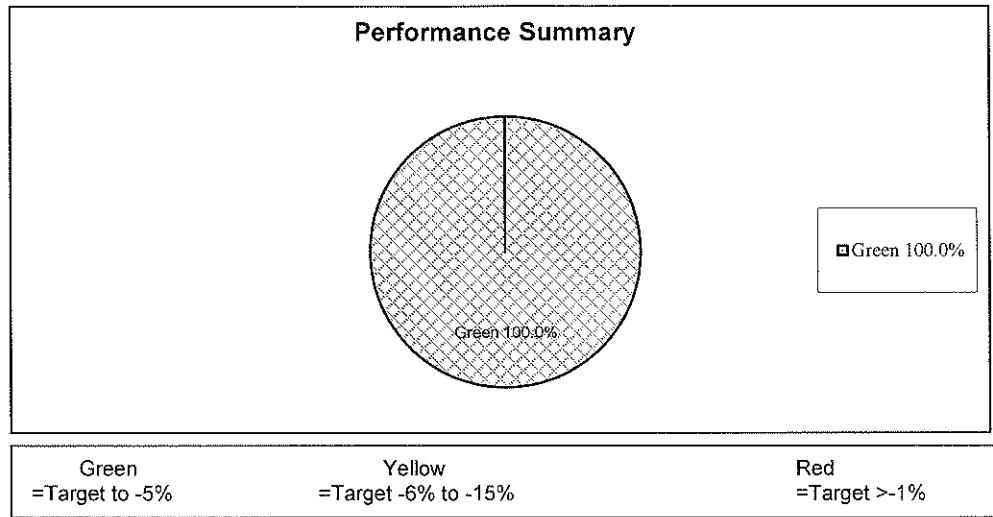
# Budget Narrative

2010-2011 KPM#	2010-2011 Approved Key Performance Measures (KPMs)
1	Customer Satisfaction – Percentage of respondents to customer satisfaction survey who rank the Commission on Indian Services overall performance very good to excellent.
2	Best Practices Percentage of total best practices met by the Legislative Commission on Indian Services

# Budget Narrative

<b>LEGISLATIVE COMMISSION on INDIAN SERVICES</b>	<b>I. EXECUTIVE SUMMARY</b>
<p><b>Agency Mission:</b> Per ORS Chapters 69, 97, 172, 182, 273, 358, and 390, Oregon Laws Chapter 775 and 903, The Commission exists to compile information on services available to Indians, to assess state programs and services, and make recommendations for improvement. It serves as the state forum in which Indian problems and solutions are considered. It is required to advise on matters relating to the preservation and protection of Indian historic and archaeological resources. It is to be consulted on state agency training and reviews agency action with regard to State/Tribal relations.</p>	

<b>Contact:</b> Cassandra Ferder	<b>Contact Phone:</b> 503-986-1067
<b>Alternate:</b>	<b>Alternate Phone:</b>



**1. SCOPE OF REPORT**

The Legislative Commission on Indian Services exists to compile information on services available to Indians, to assess State programs and services, and make recommendations for improvement. It serves as the State forum in which Indian problems and solutions are considered. It is required to

# Budget Narrative

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advise on matters relating to the preservation and protection of indian historic and archaeological resources. It is to be consulted on State agency training and reviews agency action with regard to State/Tribal relations.

## 2. THE OREGON CONTEXT

The Legislative Commission on Indian Services continues to serve a vital function in State/Tribal relations. All 43 states with federally recognized Tribes have a state-supported Indian Council Office of Indian Affairs or Indian Commission. The reason for this is the legal status of Tribes sovereigns within State borders. The Commission services as the State's primary vehicle in this regard. The Legislative Commission on Indian Services has some statutory responsibilities that have increased due to specific state initiatives, activities and projects: ORS 182.162 - .168 (promoting positive state-tribal relations; Commission has major role in the implementation of this statute) Archaeological permit process (consultation on appropriate Tribes for notification and requirements of cultural resources law) By law, notification of discovery of human remains (identify appropriate Tribes for notification and work with State agencies for proper handling) Consultation and training on state law and practices in working with Tribes Advise and monitor state agency and tribal government to government issue areas cluster workgroups Government-to-Government strategic planning Website Management, Oregon Directory of American Indian Resources (a tool that is available to all customers).

## 3. PERFORMANCE SUMMARY

KPM -1 CUSTOMER SATISFACTION This measure shows continued high performance in services provide to Commission customers. The Commission assures excellent service by (1) maintaining high performance standards for Commission employees and (2) providing accurate and relevant information to the Tribes, State Agencies and to the general public through various communication tools. KPM - 2 BEST PRACTICES This was a newly proposed measure in 2009-11.

## 4. CHALLENGES

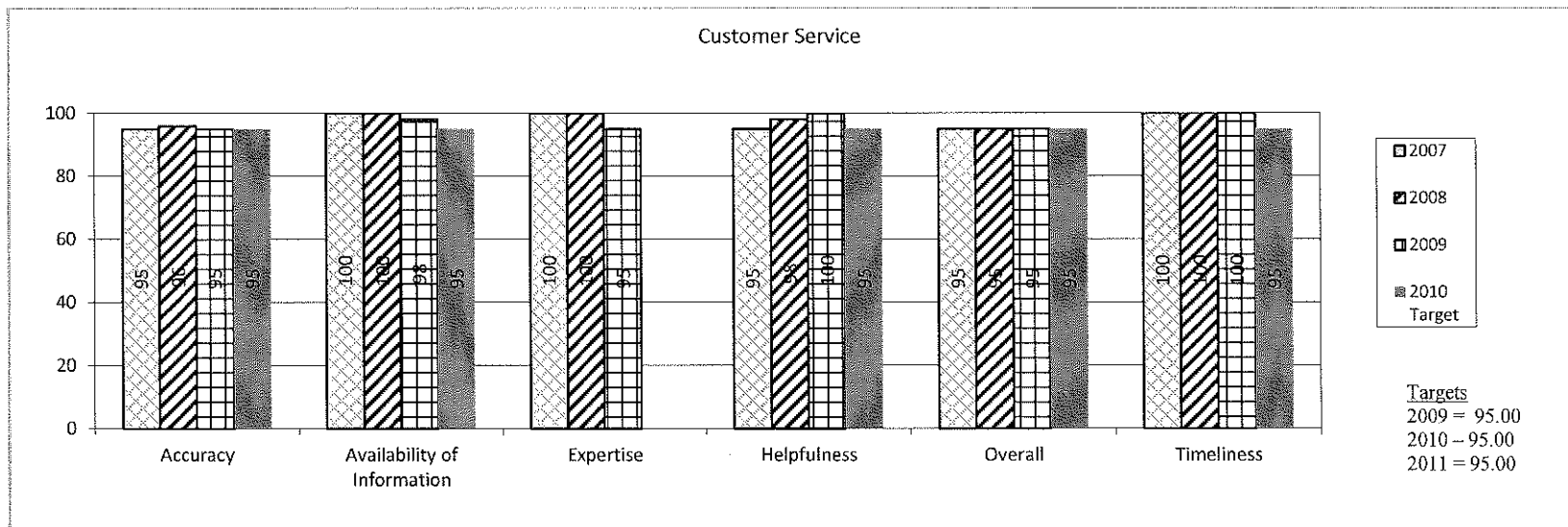
85% of the The Legislative Commission on Indian Services budget is personal services. The Commission is a staff of two employees: 1. Executive Director 2. Commission Assistant This Commission is service-oriented and continues to see increase in workload regularly.

## 5. RESOURCES AND EFFICIENCY

KPM - 1: Customer Satisfaction - is an efficiency measure demonstrating the Commission's ability to promptly and accurately provide relevant information to the Tribes, State Agencies and to the general public using various tools, including Website. KPM - 2: Best Practices - is an efficiency measure demonstrating the continued efforts of the Commission to meet and exceed the high level goals and strategies that are developed in accordance with the Commission's mission statement. The agency's biennial budget for 11-13 was \$414,701.00.

# Budget Narrative

<b>LEGISLATIVE ADMINISTRATION</b>		<b>II. KEY MEASURE ANALYSIS</b>
<b>KPM #1</b>	Customer Satisfaction – Percentage of respondents to customer satisfaction survey who rank the Commission on Indian Services overall performance very good to excellent	2002
<b>Goal</b>	Give Commission members, Tribes, and affected State Agencies objective, accurate, timely and complete information and advice on matters the Legislative Commission on Indian Services (Agency) is statutorily required to provide.	
<b>Oregon Context</b>	High level outcome B: Excellent Customer Services	
<b>Data source</b>	Data Source: Customer Survey conducted in the last 2008. Statistics are provided by survey sent out to all customers of the Legislative Commission on Indian Services. Data results are compiled by Commission, hard copies of returned surveys are available for review.	
<b>Owner</b>	Legislative Commission on Indian Services Karen M. Quigley, Executive Director Cassandra Ferder, Commission Assistant 503-986-1067	



## 1. OUR STRATEGY

Agency Request

Governor's Recommended

Legislatively Adopted



**Indian Svcs, Comm on**

**Summary Cross Reference Listing and Packages**  
2013-15 Biennium

**Agency Number: 42500**  
**BAM Analyst: Ball, Dustin**  
**Budget Coordinator: Rierson, Sandra - (503)986-1377**

<b>Cross Reference Number</b>	<b>Cross Reference Description</b>	<b>Package Number</b>	<b>Priority</b>	<b>Package Description</b>	<b>Package Group</b>
001-00-00-00000	General Program	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages
001-00-00-00000	General Program	021	0	Phase-in	Essential Packages
001-00-00-00000	General Program	022	0	Phase-out Pgm & One-time Costs	Essential Packages
001-00-00-00000	General Program	031	0	Standard Inflation	Essential Packages
001-00-00-00000	General Program	032	0	Above Standard Inflation	Essential Packages
001-00-00-00000	General Program	033	0	Exceptional Inflation	Essential Packages
001-00-00-00000	General Program	050	0	Fundshifts	Essential Packages
001-00-00-00000	General Program	060	0	Technical Adjustments	Essential Packages
001-00-00-00000	General Program	070	0	Revenue Shortfalls	Policy Packages
001-00-00-00000	General Program	082	0	September 2012 E-Board	Policy Packages
001-00-00-00000	General Program	083	0	December 2012 E-Board	Policy Packages
001-00-00-00000	General Program	090	0	Analyst Adjustments	Policy Packages
001-00-00-00000	General Program	091	0	Statewide Administrative Savings	Policy Packages
001-00-00-00000	General Program	092	0	PERS Taxation Policy	Policy Packages
001-00-00-00000	General Program	093	0	Other PERS Adjustments	Policy Packages

**Indian Svcs, Comm on**

**Policy Package List by Priority  
2013-15 Biennium**

**Agency Number: 42500**

**BAM Analyst: Ball, Dustin**

**Budget Coordinator: Rierson, Sandra - (503)986-1377**

<b>Priority</b>	<b>Policy Pkg Number</b>	<b>Policy Pkg Description</b>	<b>Summary Cross Reference Number</b>	<b>Cross Reference Description</b>
0	070	Revenue Shortfalls	001-00-00-00000	General Program
	082	September 2012 E-Board	001-00-00-00000	General Program
	083	December 2012 E-Board	001-00-00-00000	General Program
	090	Analyst Adjustments	001-00-00-00000	General Program
	091	Statewide Administrative Savings	001-00-00-00000	General Program
	092	PERS Taxation Policy	001-00-00-00000	General Program
	093	Other PERS Adjustments	001-00-00-00000	General Program

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
<b>BEGINNING BALANCE</b>						
<b>0025 Beginning Balance</b>						
3400 Other Funds Ltd	1,051	961	961	720	720	-
<b>REVENUE CATEGORIES</b>						
<b>GENERAL FUND APPROPRIATION</b>						
<b>0050 General Fund Appropriation</b>						
8000 General Fund	413,427	395,270	414,602	471,026	459,293	-
<b>OTHER</b>						
<b>0975 Other Revenues</b>						
3400 Other Funds Ltd	1,435	6,190	6,190	6,190	6,190	-
<b>REVENUE CATEGORIES</b>						
8000 General Fund	413,427	395,270	414,602	471,026	459,293	-
3400 Other Funds Ltd	1,435	6,190	6,190	6,190	6,190	-
<b>TOTAL REVENUE CATEGORIES</b>	<b>\$414,862</b>	<b>\$401,460</b>	<b>\$420,792</b>	<b>\$477,216</b>	<b>\$465,483</b>	<b>-</b>
<b>AVAILABLE REVENUES</b>						
8000 General Fund	413,427	395,270	414,602	471,026	459,293	-
3400 Other Funds Ltd	2,486	7,151	7,151	6,910	6,910	-
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$415,913</b>	<b>\$402,421</b>	<b>\$421,753</b>	<b>\$477,936</b>	<b>\$466,203</b>	<b>-</b>
<b>EXPENDITURES</b>						
<b>PERSONAL SERVICES</b>						
<b>SALARIES &amp; WAGES</b>						
<b>3110 Class/Unclass Sal. and Per Diem</b>						
8000 General Fund	226,971	248,520	239,820	269,352	269,352	-

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
<b>OTHER PAYROLL EXPENSES</b>						
<b>3210 Empl. Rel. Bd. Assessments</b>						
8000 General Fund	84	82	79	80	80	-
<b>3220 Public Employees' Retire Cont</b>						
8000 General Fund	18,798	35,190	34,230	52,291	50,541	-
<b>3221 Pension Obligation Bond</b>						
8000 General Fund	13,353	14,719	14,204	16,638	16,638	-
<b>3230 Social Security Taxes</b>						
8000 General Fund	16,069	19,017	18,351	20,611	20,611	-
<b>3250 Worker's Comp. Assess. (WCD)</b>						
8000 General Fund	95	118	114	118	118	-
<b>3260 Mass Transit Tax</b>						
8000 General Fund	1,362	1,492	1,440	1,616	1,616	-
<b>3270 Flexible Benefits</b>						
8000 General Fund	57,907	60,192	58,130	61,056	61,056	-
<b>OTHER PAYROLL EXPENSES</b>						
8000 General Fund	107,668	130,810	126,548	152,410	150,660	-
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$107,668</b>	<b>\$130,810</b>	<b>\$126,548</b>	<b>\$152,410</b>	<b>\$150,660</b>	<b>-</b>
<b>P.S. BUDGET ADJUSTMENTS</b>						
<b>3465 Reconciliation Adjustment</b>						
8000 General Fund	-	(21,952)	(8,990)	-	1	-
<b>3991 PERS Policy Adjustment</b>						
8000 General Fund	-	-	-	-	(9,542)	-

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 42500-000-00-00-00000

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Indian Svcs, Comm on

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
<b>P.S. BUDGET ADJUSTMENTS</b>						
8000 General Fund	-	(21,952)	(8,990)	-	(9,541)	-
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>	-	<b>(\$21,952)</b>	<b>(\$8,990)</b>	-	<b>(\$9,541)</b>	-
<b>PERSONAL SERVICES</b>						
8000 General Fund	334,639	357,378	357,378	421,762	410,471	-
<b>TOTAL PERSONAL SERVICES</b>	<b>\$334,639</b>	<b>\$357,378</b>	<b>\$357,378</b>	<b>\$421,762</b>	<b>\$410,471</b>	-
<b>SERVICES &amp; SUPPLIES</b>						
<b>4100 Instate Travel</b>						
8000 General Fund	2,058	11,486	11,083	10,737	10,737	-
<b>4175 Office Expenses</b>						
8000 General Fund	2,877	10,861	10,481	9,844	9,844	-
3400 Other Funds Ltd	297	194	194	199	199	-
All Funds	3,174	11,055	10,675	10,043	10,043	-
<b>4200 Telecommunications</b>						
8000 General Fund	2,390	3,514	3,388	3,684	3,399	-
<b>4225 State Gov. Service Charges</b>						
8000 General Fund	9,616	9,697	9,354	18,621	18,464	-
<b>4425 Facilities Rental and Taxes</b>						
8000 General Fund	15,080	-	-	-	-	-
<b>4650 Other Services and Supplies</b>						
8000 General Fund	906	3,715	22,918	3,818	3,818	-
3400 Other Funds Ltd	1,544	6,237	6,237	6,387	6,387	-
All Funds	2,450	9,952	29,155	10,205	10,205	-

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
<b>4675 Undistributed (S.S.)</b>						
8000 General Fund	-	(1,381)	-	-	-	-
<b>4715 IT Expendable Property</b>						
8000 General Fund	79	-	-	2,560	2,560	-
<b>SERVICES &amp; SUPPLIES</b>						
8000 General Fund	33,006	37,892	57,224	49,264	48,822	-
3400 Other Funds Ltd	1,841	6,431	6,431	6,586	6,586	-
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$34,847</b>	<b>\$44,323</b>	<b>\$63,655</b>	<b>\$55,850</b>	<b>\$55,408</b>	-
<b>EXPENDITURES</b>						
8000 General Fund	367,645	395,270	414,602	471,026	459,293	-
3400 Other Funds Ltd	1,841	6,431	6,431	6,586	6,586	-
<b>TOTAL EXPENDITURES</b>	<b>\$369,486</b>	<b>\$401,701</b>	<b>\$421,033</b>	<b>\$477,612</b>	<b>\$465,879</b>	-
<b>REVERSIONS</b>						
<b>9900 Reversions</b>						
8000 General Fund	(45,782)	-	-	-	-	-
<b>ENDING BALANCE</b>						
3400 Other Funds Ltd	645	720	720	324	324	-
<b>TOTAL ENDING BALANCE</b>	<b>\$645</b>	<b>\$720</b>	<b>\$720</b>	<b>\$324</b>	<b>\$324</b>	-
<b>AUTHORIZED POSITIONS</b>						
8150 Class/Unclass Positions	2	2	2	2	2	-
<b>TOTAL AUTHORIZED POSITIONS</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	-
<b>AUTHORIZED FTE</b>						
8250 Class/Unclass FTE Positions	2.00	2.00	2.00	2.00	2.00	-

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<i>Description</i>	<i>2009-11 Actuals</i>	<i>2011-13 Leg Adopted Budget</i>	<i>2011-13 Leg Approved Budget</i>	<i>2013-15 Agency Request Budget</i>	<i>2013-15 Governor's Budget</i>	<i>2013-15 Leg Adopted Budget</i>
TOTAL AUTHORIZED FTE	2.00	2.00	2.00	2.00	2.00	-

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
<b>BEGINNING BALANCE</b>						
0025 Beginning Balance						
3400 Other Funds Ltd	1,051	961	961	720	720	-
<b>REVENUE CATEGORIES</b>						
<b>GENERAL FUND APPROPRIATION</b>						
0050 General Fund Appropriation						
8000 General Fund	413,427	395,270	414,602	471,026	459,293	-
<b>OTHER</b>						
0975 Other Revenues						
3400 Other Funds Ltd	1,435	6,190	6,190	6,190	6,190	-
<b>REVENUE CATEGORIES</b>						
8000 General Fund	413,427	395,270	414,602	471,026	459,293	-
3400 Other Funds Ltd	1,435	6,190	6,190	6,190	6,190	-
<b>TOTAL REVENUE CATEGORIES</b>	<b>\$414,862</b>	<b>\$401,460</b>	<b>\$420,792</b>	<b>\$477,216</b>	<b>\$465,483</b>	<b>-</b>
<b>AVAILABLE REVENUES</b>						
8000 General Fund	413,427	395,270	414,602	471,026	459,293	-
3400 Other Funds Ltd	2,486	7,151	7,151	6,910	6,910	-
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$415,913</b>	<b>\$402,421</b>	<b>\$421,753</b>	<b>\$477,936</b>	<b>\$466,203</b>	<b>-</b>
<b>EXPENDITURES</b>						
<b>PERSONAL SERVICES</b>						
<b>SALARIES &amp; WAGES</b>						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	226,971	248,520	239,820	269,352	269,352	-



Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 42500-001-00-00-00000

2013-15 Biennium

General Program

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
<b>OTHER PAYROLL EXPENSES</b>						
<b>3210 Empl. Rel. Bd. Assessments</b>						
8000 General Fund	84	82	79	80	80	-
<b>3220 Public Employees' Retire Cont</b>						
8000 General Fund	18,798	35,190	34,230	52,291	50,541	-
<b>3221 Pension Obligation Bond</b>						
8000 General Fund	13,353	14,719	14,204	16,638	16,638	-
<b>3230 Social Security Taxes</b>						
8000 General Fund	16,069	19,017	18,351	20,611	20,611	-
<b>3250 Worker's Comp. Assess. (WCD)</b>						
8000 General Fund	95	118	114	118	118	-
<b>3260 Mass Transit Tax</b>						
8000 General Fund	1,362	1,492	1,440	1,616	1,616	-
<b>3270 Flexible Benefits</b>						
8000 General Fund	57,907	60,192	58,130	61,056	61,056	-
<b>OTHER PAYROLL EXPENSES</b>						
8000 General Fund	107,668	130,810	126,548	152,410	150,660	-
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$107,668</b>	<b>\$130,810</b>	<b>\$126,548</b>	<b>\$152,410</b>	<b>\$150,660</b>	<b>-</b>
<b>P.S. BUDGET ADJUSTMENTS</b>						
<b>3465 Reconciliation Adjustment</b>						
8000 General Fund	-	(21,952)	(8,990)	-	1	-
<b>3991 PERS Policy Adjustment</b>						
8000 General Fund	-	-	-	-	(9,542)	-

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
<b>P.S. BUDGET ADJUSTMENTS</b>						
8000 General Fund	-	(21,952)	(8,990)	-	(9,541)	-
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>	-	<b>(\$21,952)</b>	<b>(\$8,990)</b>	-	<b>(\$9,541)</b>	-
<b>PERSONAL SERVICES</b>						
8000 General Fund	334,639	357,378	357,378	421,762	410,471	-
<b>TOTAL PERSONAL SERVICES</b>	<b>\$334,639</b>	<b>\$357,378</b>	<b>\$357,378</b>	<b>\$421,762</b>	<b>\$410,471</b>	-
<b>SERVICES &amp; SUPPLIES</b>						
<b>4100 Instate Travel</b>						
8000 General Fund	2,058	11,486	11,083	10,737	10,737	-
<b>4175 Office Expenses</b>						
8000 General Fund	2,877	10,861	10,481	9,844	9,844	-
3400 Other Funds Ltd	297	194	194	199	199	-
All Funds	3,174	11,055	10,675	10,043	10,043	-
<b>4200 Telecommunications</b>						
8000 General Fund	2,390	3,514	3,388	3,684	3,399	-
<b>4225 State Gov. Service Charges</b>						
8000 General Fund	9,616	9,697	9,354	18,621	18,464	-
<b>4425 Facilities Rental and Taxes</b>						
8000 General Fund	15,080	-	-	-	-	-
<b>4650 Other Services and Supplies</b>						
8000 General Fund	906	3,715	22,918	3,818	3,818	-
3400 Other Funds Ltd	1,544	6,237	6,237	6,387	6,387	-
All Funds	2,450	9,952	29,155	10,205	10,205	-

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 42500-001-00-00-00000

2013-15 Biennium

General Program

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
<b>4675 Undistributed (S.S.)</b>						
8000 General Fund	-	(1,381)	-	-	-	-
<b>4715 IT Expendable Property</b>						
8000 General Fund	79	-	-	2,560	2,560	-
<b>SERVICES &amp; SUPPLIES</b>						
8000 General Fund	33,006	37,892	57,224	49,264	48,822	-
3400 Other Funds Ltd	1,841	6,431	6,431	6,586	6,586	-
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$34,847</b>	<b>\$44,323</b>	<b>\$63,655</b>	<b>\$55,850</b>	<b>\$55,408</b>	<b>-</b>
<b>EXPENDITURES</b>						
8000 General Fund	367,645	395,270	414,602	471,026	459,293	-
3400 Other Funds Ltd	1,841	6,431	6,431	6,586	6,586	-
<b>TOTAL EXPENDITURES</b>	<b>\$369,486</b>	<b>\$401,701</b>	<b>\$421,033</b>	<b>\$477,612</b>	<b>\$465,879</b>	<b>-</b>
<b>REVERSIONS</b>						
<b>9900 Reversions</b>						
8000 General Fund	(45,782)	-	-	-	-	-
<b>ENDING BALANCE</b>						
3400 Other Funds Ltd	645	720	720	324	324	-
<b>TOTAL ENDING BALANCE</b>	<b>\$645</b>	<b>\$720</b>	<b>\$720</b>	<b>\$324</b>	<b>\$324</b>	<b>-</b>
<b>AUTHORIZED POSITIONS</b>						
8150 Class/Unclass Positions	2	2	2	2	2	-
<b>TOTAL AUTHORIZED POSITIONS</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>-</b>
<b>AUTHORIZED FTE</b>						
8250 Class/Unclass FTE Positions	2.00	2.00	2.00	2.00	2.00	-

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**Agency Number: 42500**

**Budget Support - Detail Revenues and Expenditures**

**Cross Reference Number: 42500-001-00-00-00000**

**2013-15 Biennium**

**General Program**

<i>Description</i>	<i>2009-11 Actuals</i>	<i>2011-13 Leg Adopted Budget</i>	<i>2011-13 Leg Approved Budget</i>	<i>2013-15 Agency Request Budget</i>	<i>2013-15 Governor's Budget</i>	<i>2013-15 Leg Adopted Budget</i>
<b>TOTAL AUTHORIZED FTE</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>-</b>

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>BEGINNING BALANCE</b>				
<b>0025 Beginning Balance</b>				
3400 Other Funds Ltd	720	720	0	-
<b>REVENUE CATEGORIES</b>				
<b>GENERAL FUND APPROPRIATION</b>				
<b>0050 General Fund Appropriation</b>				
8000 General Fund	476,376	474,627	(1,749)	-0.37%
<b>OTHER</b>				
<b>0975 Other Revenues</b>				
3400 Other Funds Ltd	6,190	6,190	0	-
<b>TOTAL REVENUES</b>				
8000 General Fund	476,376	474,627	(1,749)	-0.37%
3400 Other Funds Ltd	6,190	6,190	0	-
<b>TOTAL REVENUES</b>	<b>\$482,566</b>	<b>\$480,817</b>	<b>(\$1,749)</b>	<b>-0.36%</b>
<b>AVAILABLE REVENUES</b>				
8000 General Fund	476,376	474,627	(1,749)	-0.37%
3400 Other Funds Ltd	6,910	6,910	0	-
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$483,286</b>	<b>\$481,537</b>	<b>(\$1,749)</b>	<b>-0.36%</b>
<b>EXPENDITURES</b>				
<b>PERSONAL SERVICES</b>				
<b>SALARIES &amp; WAGES</b>				
<b>3110 Class/Unclass Sal. and Per Diem</b>				
8000 General Fund	269,352	269,352	0	-
<b>OTHER PAYROLL EXPENSES</b>				

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>3210 Empl. Rel. Bd. Assessments</b>				
8000 General Fund	80	80	0	-
<b>3220 Public Employees' Retire Cont</b>				
8000 General Fund	52,291	50,541	(1,750)	-3.35%
<b>3221 Pension Obligation Bond</b>				
8000 General Fund	14,204	14,204	0	-
<b>3230 Social Security Taxes</b>				
8000 General Fund	20,611	20,611	0	-
<b>3250 Worker's Comp. Assess. (WCD)</b>				
8000 General Fund	118	118	0	-
<b>3260 Mass Transit Tax</b>				
8000 General Fund	1,440	1,440	0	-
<b>3270 Flexible Benefits</b>				
8000 General Fund	61,056	61,056	0	-
<b>TOTAL OTHER PAYROLL EXPENSES</b>				
8000 General Fund	149,800	148,050	(1,750)	-1.17%
<b>P.S. BUDGET ADJUSTMENTS</b>				
<b>3465 Reconciliation Adjustment</b>				
8000 General Fund	-	1	1	100.00%
<b>TOTAL PERSONAL SERVICES</b>				
8000 General Fund	419,152	417,403	(1,749)	-0.42%
<b>SERVICES &amp; SUPPLIES</b>				
<b>4100 Instate Travel</b>				
8000 General Fund	10,486	10,486	0	-

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>4175 Office Expenses</b>				
8000 General Fund	9,620	9,620	0	-
3400 Other Funds Ltd	194	194	0	-
All Funds	9,814	9,814	0	-
<b>4200 Telecommunications</b>				
8000 General Fund	3,598	3,598	0	-
<b>4225 State Gov. Service Charges</b>				
8000 General Fund	9,354	9,354	0	-
<b>4650 Other Services and Supplies</b>				
8000 General Fund	21,666	21,666	0	-
3400 Other Funds Ltd	6,237	6,237	0	-
All Funds	27,903	27,903	0	-
<b>4715 IT Expendable Property</b>				
8000 General Fund	2,500	2,500	0	-
<b>TOTAL SERVICES &amp; SUPPLIES</b>				
8000 General Fund	57,224	57,224	0	-
3400 Other Funds Ltd	6,431	6,431	0	-
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$63,655</b>	<b>\$63,655</b>	<b>0</b>	<b>-</b>
<b>TOTAL EXPENDITURES</b>				
8000 General Fund	476,376	474,627	(1,749)	-0.37%
3400 Other Funds Ltd	6,431	6,431	0	-
<b>TOTAL EXPENDITURES</b>	<b>\$482,807</b>	<b>\$481,058</b>	<b>(\$1,749)</b>	<b>-0.36%</b>
<b>ENDING BALANCE</b>				
3400 Other Funds Ltd	479	479	0	-

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>AUTHORIZED POSITIONS</b>				
8150 Class/Unclass Positions	2	2	0	-
<b>AUTHORIZED FTE</b>				
8250 Class/Unclass FTE Positions	2.00	2.00	0	-



Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	2,610	2,610	0	0.00%
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AVAILABLE REVENUES

8000 General Fund	2,610	2,610	0	0.00%
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<b>TOTAL AVAILABLE REVENUES</b>	<b>\$2,610</b>	<b>\$2,610</b>	<b>\$0</b>	<b>0.00%</b>
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EXPENDITURES

PERSONAL SERVICES

OTHER PAYROLL EXPENSES

3221 Pension Obligation Bond

8000 General Fund	2,434	2,434	0	0.00%
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3260 Mass Transit Tax

8000 General Fund	176	176	0	0.00%
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OTHER PAYROLL EXPENSES

8000 General Fund	2,610	2,610	0	0.00%
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<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$2,610</b>	<b>\$2,610</b>	<b>\$0</b>	<b>0.00%</b>
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PERSONAL SERVICES

8000 General Fund	2,610	2,610	0	0.00%
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Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>TOTAL PERSONAL SERVICES</b>	\$2,610	\$2,610	\$0	0.00%
<b>EXPENDITURES</b>				
8000 General Fund	2,610	2,610	0	0.00%
<b>TOTAL EXPENDITURES</b>	\$2,610	\$2,610	\$0	0.00%
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	-	-	\$0	0.00%

Package Comparison Report - Detail  
 2013-15 Biennium  
 General Program

Cross Reference Number: 42500-001-00-00-00000  
 Package: Phase-out Pgm & One-time Costs  
 Pkg Group: ESS Pkg Type: 020 Pkg Number: 022

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	(17,952)	(17,952)	0	0.00%
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AVAILABLE REVENUES

8000 General Fund	(17,952)	(17,952)	0	0.00%
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<b>TOTAL AVAILABLE REVENUES</b>	<b>(\$17,952)</b>	<b>(\$17,952)</b>	<b>\$0</b>	<b>0.00%</b>
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EXPENDITURES

SERVICES & SUPPLIES

4650 Other Services and Supplies

8000 General Fund	(17,952)	(17,952)	0	0.00%
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SERVICES & SUPPLIES

8000 General Fund	(17,952)	(17,952)	0	0.00%
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<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>(\$17,952)</b>	<b>(\$17,952)</b>	<b>\$0</b>	<b>0.00%</b>
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EXPENDITURES

8000 General Fund	(17,952)	(17,952)	0	0.00%
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<b>TOTAL EXPENDITURES</b>	<b>(\$17,952)</b>	<b>(\$17,952)</b>	<b>\$0</b>	<b>0.00%</b>
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ENDING BALANCE

8000 General Fund	-	-	0	0.00%
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Package Comparison Report - Detail  
 2013-15 Biennium  
 General Program

Cross Reference Number: 42500-001-00-00-00000  
 Package: Phase-out Pgm & One-time Costs  
 Pkg Group: ESS Pkg Type: 020 Pkg Number: 022

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>TOTAL ENDING BALANCE</b>	-	-	\$0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund 9,992 9,550 (442) (4.42%)

AVAILABLE REVENUES

8000 General Fund 9,992 9,550 (442) (4.42%)

**TOTAL AVAILABLE REVENUES \$9,992 \$9,550 (\$442) (4.42%)**

EXPENDITURES

SERVICES & SUPPLIES

4100 Instate Travel

8000 General Fund 251 251 0 0.00%

4175 Office Expenses

8000 General Fund 224 224 0 0.00%

3400 Other Funds Ltd 5 5 0 0.00%

All Funds 229 229 0 0.00%

4200 Telecommunications

8000 General Fund 86 (199) (285) (331.40%)

4225 State Gov. Service Charges

8000 General Fund 9,267 9,110 (157) (1.69%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>4650 Other Services and Supplies</b>				
8000 General Fund	104	104	0	0.00%
3400 Other Funds Ltd	150	150	0	0.00%
All Funds	254	254	0	0.00%
<b>4715 IT Expendable Property</b>				
8000 General Fund	60	60	0	0.00%
<b>SERVICES &amp; SUPPLIES</b>				
8000 General Fund	9,992	9,550	(442)	(4.42%)
3400 Other Funds Ltd	155	155	0	0.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$10,147</b>	<b>\$9,705</b>	<b>(\$442)</b>	<b>(4.36%)</b>
<b>EXPENDITURES</b>				
8000 General Fund	9,992	9,550	(442)	(4.42%)
3400 Other Funds Ltd	155	155	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>\$10,147</b>	<b>\$9,705</b>	<b>(\$442)</b>	<b>(4.36%)</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	(155)	(155)	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>(\$155)</b>	<b>(\$155)</b>	<b>\$0</b>	<b>0.00%</b>

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund - (1,061) (1,061) 100.00%

AVAILABLE REVENUES

8000 General Fund - (1,061) (1,061) 100.00%

**TOTAL AVAILABLE REVENUES - (\$1,061) (\$1,061) 100.00%**

EXPENDITURES

PERSONAL SERVICES

P.S. BUDGET ADJUSTMENTS

3991 PERS Policy Adjustment

8000 General Fund - (1,061) (1,061) 100.00%

PERSONAL SERVICES

8000 General Fund - (1,061) (1,061) 100.00%

**TOTAL PERSONAL SERVICES - (\$1,061) (\$1,061) 100.00%**

EXPENDITURES

8000 General Fund - (1,061) (1,061) 100.00%

**TOTAL EXPENDITURES - (\$1,061) (\$1,061) 100.00%**

ENDING BALANCE

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	-	-	<b>\$0</b>	<b>0.00%</b>



Package Comparison Report - Detail  
 2013-15 Biennium  
 General Program

Cross Reference Number: 42500-001-00-00-00000  
 Package: Other PERS Adjustments  
 Pkg Group: POL Pkg Type: 090 Pkg Number: 093

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund - (8,481) (8,481) 100.00%

AVAILABLE REVENUES

8000 General Fund - (8,481) (8,481) 100.00%

**TOTAL AVAILABLE REVENUES - (\$8,481) (\$8,481) 100.00%**

EXPENDITURES

PERSONAL SERVICES

P.S. BUDGET ADJUSTMENTS

3991 PERS Policy Adjustment

8000 General Fund - (8,481) (8,481) 100.00%

PERSONAL SERVICES

8000 General Fund - (8,481) (8,481) 100.00%

**TOTAL PERSONAL SERVICES - (\$8,481) (\$8,481) 100.00%**

EXPENDITURES

8000 General Fund - (8,481) (8,481) 100.00%

**TOTAL EXPENDITURES - (\$8,481) (\$8,481) 100.00%**

ENDING BALANCE

Package Comparison Report - Detail  
 2013-15 Biennium  
 General Program

Cross Reference Number: 42500-001-00-00-00000  
 Package: Other PERS Adjustments  
 Pkg Group: POL Pkg Type: 090 Pkg Number: 093

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	-	-	<b>\$0</b>	<b>0.00%</b>

08/02/12 REPORT NO.: PPDPLAGYCL  
 REPORT: SUMMARY LIST BY PKG BY AGENCY  
 AGENCY: 42500 INDIAN SERVICES COMMISSION

DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM

2013-15  
 PICS SYSTEM: BUDGET PREPARATION  
 PAGE  
 PROD FILE

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
000	B	Y7500	AE BOARD AND COMMISSION MEMBER		.00	.00	0.00	4,320				4,320
000	LMM	L9795	AA EXECUTIVE OFFICER-CIS	1	1.00	24.00	6,885.00	165,240				165,240
000	LSMSL	L9797	AA COMMISSION ASSISTANT	1	1.00	24.00	4,158.00	99,792				99,792
				2	2.00	48.00	788.78	269,352				269,352