

COMMISSION ON INDIAN SERVICES

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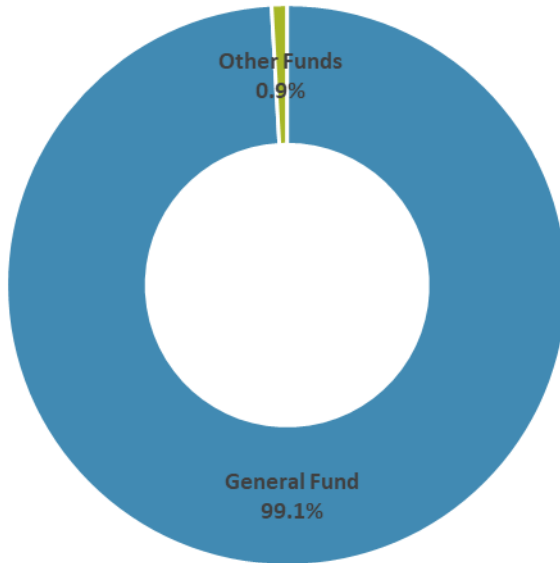
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# Commission on Indian Services

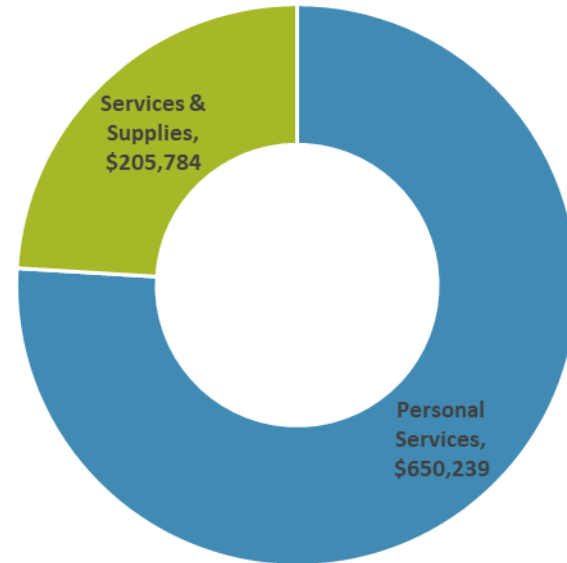
## AGENCY SUMMARY

The Commission on Indian Services budget request for 2021-2023 continues funding current

ALLOCATION BY FUND TYPE



ALLOCATION BY CATEGORY



**Summary of 2021-23 Biennium Budget**

**Indian Svcs, Comm on  
Indian Svcs, Comm on  
2021-23 Biennium**

**Governor's 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>
2019-21 Leg Adopted Budget	2	2.00	738,264	730,962	-	7,302	-	-	-
2019-21 Emergency Boards	-	-	-	-	-	-	-	-	-
<b>2019-21 Leg Approved Budget</b>	<b>2</b>	<b>2.00</b>	<b>738,264</b>	<b>730,962</b>	<b>-</b>	<b>7,302</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>2021-23 Base Budget Adjustments</b>									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	-	(6,113)	(6,113)	-	-	-	-	-
Estimated Cost of Merit Increase	-	-	-	-	-	-	-	-	-
Base Debt Service Adjustment	-	-	-	-	-	-	-	-	-
Base Nonlimited Adjustment	-	-	-	-	-	-	-	-	-
Capital Construction	-	-	-	-	-	-	-	-	-
<b>Subtotal 2021-23 Base Budget</b>	<b>2</b>	<b>2.00</b>	<b>732,151</b>	<b>724,849</b>	<b>-</b>	<b>7,302</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Essential Packages</b>									
010 - Non-PICS Pers Svc/Vacancy Factor									
Non-PICS Personal Service Increase/(Decrease)	-	-	8,844	8,844	-	-	-	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>8,844</b>	<b>8,844</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	110,143	110,143	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	-	-	-	-	-	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>110,143</b>	<b>110,143</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	4,089	3,787	-	302	-	-	-
State Gov't & Services Charges Increase/(Decrease)	-	-	796	796	-	-	-	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>4,885</b>	<b>4,583</b>	<b>-</b>	<b>302</b>	<b>-</b>	<b>-</b>	<b>-</b>

**Summary of 2021-23 Biennium Budget**

**Indian Svcs, Comm on  
Indian Svcs, Comm on  
2021-23 Biennium**

**Governor's 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: 2021-23 Current Service Level</b>	<b>2</b>	<b>2.00</b>	<b>856,023</b>	<b>848,419</b>	<b>-</b>	<b>7,604</b>	<b>-</b>	<b>-</b>	<b>-</b>

**Summary of 2021-23 Biennium Budget**

**Indian Svcs, Comm on  
Indian Svcs, Comm on  
2021-23 Biennium**

**Governor's Budget  
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<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: 2021-23 Current Service Level</b>	<b>2</b>	<b>2.00</b>	<b>856,023</b>	<b>848,419</b>	<b>-</b>	<b>7,604</b>	<b>-</b>	<b>-</b>	<b>-</b>
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
<b>Modified 2021-23 Current Service Level</b>	<b>2</b>	<b>2.00</b>	<b>856,023</b>	<b>848,419</b>	<b>-</b>	<b>7,604</b>	<b>-</b>	<b>-</b>	<b>-</b>
080 - E-Boards									
080 - March 2020 Eboard	-	-	-	-	-	-	-	-	-
081 - April 2020 Eboard	-	-	-	-	-	-	-	-	-
082 - May 2020 Eboard	-	-	-	-	-	-	-	-	-
083 - June 2020 Eboard	-	-	-	-	-	-	-	-	-
084 - June 2020 Special Session	-	-	-	-	-	-	-	-	-
087 - August 2020 Special Session	-	-	-	-	-	-	-	-	-
089 - Post-September 2020 Leg. Actions	-	-	-	-	-	-	-	-	-
<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									
088 - September 2020 Emergency Board	-	-	-	-	-	-	-	-	-
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
091 - Elimination of S&S Inflation	-	-	-	-	-	-	-	-	-
092 - Personal Services Adjustments	-	-	-	-	-	-	-	-	-
093 - Transfers to General Fund	-	-	-	-	-	-	-	-	-
094 - Revenue Solutions	-	-	-	-	-	-	-	-	-
096 - Statewide Adjustment DAS Chgs	-	-	(13,133)	(13,133)	-	-	-	-	-
097 - Statewide AG Adjustment	-	-	-	-	-	-	-	-	-
099 - Microsoft 365 Consolidation	-	-	-	-	-	-	-	-	-

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Indian Svcs, Comm on  
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Subtotal Policy Packages	-	-	(13,133)	(13,133)	-	-	-	-	-
<b>Total 2021-23 Governor's Budget</b>	<b>2</b>	<b>2.00</b>	<b>842,890</b>	<b>835,286</b>	<b>-</b>	<b>7,604</b>	<b>-</b>	<b>-</b>	<b>-</b>
Percentage Change From 2019-21 Leg Approved Budget	-	-	14.17%	14.27%	-	4.14%	-	-	-
Percentage Change From 2021-23 Current Service Level	-	-	-1.53%	-1.55%	-	-	-	-	-

**Summary of 2021-23 Biennium Budget**

**Indian Svcs, Comm on  
General Program  
2021-23 Biennium**

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

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<b>2021-23 Base Budget Adjustments</b>									
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Estimated Cost of Merit Increase	-	-	-	-	-	-	-	-	-
Base Debt Service Adjustment	-	-	-	-	-	-	-	-	-
Base Nonlimited Adjustment	-	-	-	-	-	-	-	-	-
Capital Construction	-	-	-	-	-	-	-	-	-
<b>Subtotal 2021-23 Base Budget</b>	<b>2</b>	<b>2.00</b>	<b>732,151</b>	<b>724,849</b>	<b>-</b>	<b>7,302</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Essential Packages</b>									
010 - Non-PICS Pers Svc/Vacancy Factor									
Non-PICS Personal Service Increase/(Decrease)	-	-	8,844	8,844	-	-	-	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>8,844</b>	<b>8,844</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	110,143	110,143	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	-	-	-	-	-	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>110,143</b>	<b>110,143</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
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Cost of Goods & Services Increase/(Decrease)	-	-	4,089	3,787	-	302	-	-	-
State Gov't & Services Charges Increase/(Decrease)	-	-	796	796	-	-	-	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>4,885</b>	<b>4,583</b>	<b>-</b>	<b>302</b>	<b>-</b>	<b>-</b>	<b>-</b>

**Summary of 2021-23 Biennium Budget**

**Indian Svcs, Comm on  
General Program  
2021-23 Biennium**

**Governor's 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: 2021-23 Current Service Level</b>	<b>2</b>	<b>2.00</b>	<b>856,023</b>	<b>848,419</b>	<b>-</b>	<b>7,604</b>	<b>-</b>	<b>-</b>	<b>-</b>



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**Indian Svcs, Comm on  
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<b>Subtotal: 2021-23 Current Service Level</b>	<b>2</b>	<b>2.00</b>	<b>856,023</b>	<b>848,419</b>	<b>-</b>	<b>7,604</b>	<b>-</b>	<b>-</b>	<b>-</b>
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
<b>Modified 2021-23 Current Service Level</b>	<b>2</b>	<b>2.00</b>	<b>856,023</b>	<b>848,419</b>	<b>-</b>	<b>7,604</b>	<b>-</b>	<b>-</b>	<b>-</b>
080 - E-Boards									
080 - March 2020 Eboard	-	-	-	-	-	-	-	-	-
081 - April 2020 Eboard	-	-	-	-	-	-	-	-	-
082 - May 2020 Eboard	-	-	-	-	-	-	-	-	-
083 - June 2020 Eboard	-	-	-	-	-	-	-	-	-
084 - June 2020 Special Session	-	-	-	-	-	-	-	-	-
087 - August 2020 Special Session	-	-	-	-	-	-	-	-	-
089 - Post-September 2020 Leg. Actions	-	-	-	-	-	-	-	-	-
<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									
088 - September 2020 Emergency Board	-	-	-	-	-	-	-	-	-
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
091 - Elimination of S&S Inflation	-	-	-	-	-	-	-	-	-
092 - Personal Services Adjustments	-	-	-	-	-	-	-	-	-
093 - Transfers to General Fund	-	-	-	-	-	-	-	-	-
094 - Revenue Solutions	-	-	-	-	-	-	-	-	-
096 - Statewide Adjustment DAS Chgs	-	-	(13,133)	(13,133)	-	-	-	-	-
097 - Statewide AG Adjustment	-	-	-	-	-	-	-	-	-
099 - Microsoft 365 Consolidation	-	-	-	-	-	-	-	-	-

**Summary of 2021-23 Biennium Budget**

Indian Svcs, Comm on  
General Program  
2021-23 Biennium

Governor's 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>
Subtotal Policy Packages	-	-	(13,133)	(13,133)	-	-	-	-	-
<b>Total 2021-23 Governor's Budget</b>	<b>2</b>	<b>2.00</b>	<b>842,890</b>	<b>835,286</b>	<b>-</b>	<b>7,604</b>	<b>-</b>	<b>-</b>	<b>-</b>
Percentage Change From 2019-21 Leg Approved Budget	-	-	14.17%	14.27%	-	4.14%	-	-	-
Percentage Change From 2021-23 Current Service Level	-	-	-1.53%	-1.55%	-	-	-	-	-

Agencywide Program Unit Summary  
2021-23 Biennium

Version: Y - 01 - Governor's Budget

Summary Cross Reference Number	Cross Reference Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
001-00-00-00000	<b>General Program</b>						
	General Fund	518,737	730,962	730,962	848,419	835,286	-
	Other Funds	729	7,302	7,302	7,604	7,604	-
	All Funds	519,466	738,264	738,264	856,023	842,890	-
<b>TOTAL AGENCY</b>							
	General Fund	518,737	730,962	730,962	848,419	835,286	-
	Other Funds	729	7,302	7,302	7,604	7,604	-
	All Funds	519,466	738,264	738,264	856,023	842,890	-

## **Commission on Indian Services**

### **REVENUE**

The Other Funds account for less than one-percent of the total budget. Revenue, subject to expenditure limitation, is estimated at \$7,604 for the 2021-2023 biennium. Revenues are derived 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.

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

Indian Svcs, Comm on  
2021-23 Biennium

Agency Number: 42500

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

<i>Source</i>	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
<b>Other Funds</b>						
Donations	200	-	-	-	-	-
Other Revenues	300	7,339	7,339	7,339	7,604	-
<b>Total Other Funds</b>	<b>\$500</b>	<b>\$7,339</b>	<b>\$7,339</b>	<b>\$7,339</b>	<b>\$7,604</b>	-

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

Indian Svcs, Comm on  
2021-23 Biennium

Agency Number: 42500

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

<i>Source</i>	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
<b>Other Funds</b>						
Donations	200	-	-	-	-	-
Other Revenues	300	7,339	7,339	7,339	7,604	-
<b>Total Other Funds</b>	<b>\$500</b>	<b>\$7,339</b>	<b>\$7,339</b>	<b>\$7,339</b>	<b>\$7,604</b>	<b>-</b>

**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	8,844	-	-	-	-	-	8,844
<b>Total Revenues</b>	<b>\$8,844</b>	-	-	-	-	-	<b>\$8,844</b>
<b>Personal Services</b>							
Pension Obligation Bond	8,551	-	-	-	-	-	8,551
Mass Transit Tax	293	-	-	-	-	-	293
<b>Total Personal Services</b>	<b>\$8,844</b>	-	-	-	-	-	<b>\$8,844</b>
<b>Total Expenditures</b>							
Total Expenditures	8,844	-	-	-	-	-	8,844
<b>Total Expenditures</b>	<b>\$8,844</b>	-	-	-	-	-	<b>\$8,844</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Indian Svcs, Comm on  
Pkg: 021 - Phase-in

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	110,143	-	-	-	-	-	110,143
<b>Total Revenues</b>	<b>\$110,143</b>	-	-	-	-	-	<b>\$110,143</b>
<b>Services &amp; Supplies</b>							
Other Services and Supplies	110,143	-	-	-	-	-	110,143
<b>Total Services &amp; Supplies</b>	<b>\$110,143</b>	-	-	-	-	-	<b>\$110,143</b>
<b>Total Expenditures</b>							
Total Expenditures	110,143	-	-	-	-	-	110,143
<b>Total Expenditures</b>	<b>\$110,143</b>	-	-	-	-	-	<b>\$110,143</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-



**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	3,785	-	-	-	-	-	3,785
<b>Total Revenues</b>	<b>\$3,785</b>	-	-	-	-	-	<b>\$3,785</b>
<b>Services &amp; Supplies</b>							
Instate Travel	352	-	45	-	-	-	397
Employee Training	159	-	-	-	-	-	159
Office Expenses	171	-	10	-	-	-	181
Telecommunications	52	-	-	-	-	-	52
State Gov. Service Charges	796	-	-	-	-	-	796
Other Services and Supplies	2,139	-	247	-	-	-	2,386
IT Expendable Property	116	-	-	-	-	-	116
<b>Total Services &amp; Supplies</b>	<b>\$3,785</b>	-	<b>\$302</b>	-	-	-	<b>\$4,087</b>
<b>Total Expenditures</b>							
Total Expenditures	3,785	-	302	-	-	-	4,087
<b>Total Expenditures</b>	<b>\$3,785</b>	-	<b>\$302</b>	-	-	-	<b>\$4,087</b>
<b>Ending Balance</b>							
Ending Balance	-	-	(302)	-	-	-	(302)
<b>Total Ending Balance</b>	-	-	<b>(\$302)</b>	-	-	-	<b>(\$302)</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Indian Svcs, Comm on  
Pkg: 032 - Above 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	798	-	-	-	-	-	798
<b>Total Revenues</b>	<b>\$798</b>	-	-	-	-	-	<b>\$798</b>
<b>Services &amp; Supplies</b>							
Office Expenses	798	-	-	-	-	-	798
<b>Total Services &amp; Supplies</b>	<b>\$798</b>	-	-	-	-	-	<b>\$798</b>
<b>Total Expenditures</b>							
Total Expenditures	798	-	-	-	-	-	798
<b>Total Expenditures</b>	<b>\$798</b>	-	-	-	-	-	<b>\$798</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Indian Svcs, Comm on  
Pkg: 096 - Statewide Adjustment DAS Chgs

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	(13,133)	-	-	-	-	-	(13,133)
<b>Total Revenues</b>	<b>(\$13,133)</b>	-	-	-	-	-	<b>(\$13,133)</b>
<b>Services &amp; Supplies</b>							
State Gov. Service Charges	(1,252)	-	-	-	-	-	(1,252)
Other Services and Supplies	(11,881)	-	-	-	-	-	(11,881)
<b>Total Services &amp; Supplies</b>	<b>(\$13,133)</b>	-	-	-	-	-	<b>(\$13,133)</b>
<b>Total Expenditures</b>							
Total Expenditures	(13,133)	-	-	-	-	-	(13,133)
<b>Total Expenditures</b>	<b>(\$13,133)</b>	-	-	-	-	-	<b>(\$13,133)</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

**Indian Svcs, Comm on**

**Summary Cross Reference Listing and Packages  
2021-23 Biennium**

**Agency Number: 42500  
BAM Analyst: Naughton, George  
Budget Coordinator: Sweet, Joshua - (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	080	0	March 2020 Eboard	Policy Packages
001-00-00-00000	General Program	081	0	April 2020 Eboard	Policy Packages
001-00-00-00000	General Program	082	0	May 2020 Eboard	Policy Packages
001-00-00-00000	General Program	083	0	June 2020 Eboard	Policy Packages
001-00-00-00000	General Program	087	0	August 2020 Special Session	Policy Packages
001-00-00-00000	General Program	088	0	September 2020 Emergency Board	Policy Packages
001-00-00-00000	General Program	090	0	Analyst Adjustments	Policy Packages
001-00-00-00000	General Program	091	0	Elimination of S&S Inflation	Policy Packages
001-00-00-00000	General Program	092	0	Personal Services Adjustments	Policy Packages
001-00-00-00000	General Program	093	0	Transfers to General Fund	Policy Packages
001-00-00-00000	General Program	094	0	Revenue Solutions	Policy Packages
001-00-00-00000	General Program	096	0	Statewide Adjustment DAS Chgs	Policy Packages
001-00-00-00000	General Program	097	0	Statewide AG Adjustment	Policy Packages
001-00-00-00000	General Program	099	0	Microsoft 365 Consolidation	Policy Packages

**Indian Svcs, Comm on**

**Policy Package List by Priority  
2021-23 Biennium**

**Agency Number: 42500**

**BAM Analyst: Naughton, George**

**Budget Coordinator: Sweet, Joshua - (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	080	March 2020 Eboard	001-00-00-00000	General Program
	081	April 2020 Eboard	001-00-00-00000	General Program
	082	May 2020 Eboard	001-00-00-00000	General Program
	083	June 2020 Eboard	001-00-00-00000	General Program
	087	August 2020 Special Session	001-00-00-00000	General Program
	088	September 2020 Emergency Board	001-00-00-00000	General Program
	090	Analyst Adjustments	001-00-00-00000	General Program
	091	Elimination of S&S Inflation	001-00-00-00000	General Program
	092	Personal Services Adjustments	001-00-00-00000	General Program
	093	Transfers to General Fund	001-00-00-00000	General Program
	094	Revenue Solutions	001-00-00-00000	General Program
	096	Statewide Adjustment DAS Chgs	001-00-00-00000	General Program
	097	Statewide AG Adjustment	001-00-00-00000	General Program
	099	Microsoft 365 Consolidation	001-00-00-00000	General Program

Budget Support - Detail Revenues and Expenditures

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

2021-23 Biennium

Indian Svcs, Comm on

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
<b>BEGINNING BALANCE</b>						
0025 Beginning Balance						
3400 Other Funds Ltd	245	-	-	-	-	-
<b>REVENUE CATEGORIES</b>						
<b>GENERAL FUND APPROPRIATION</b>						
0050 General Fund Appropriation						
8000 General Fund	629,880	730,962	730,962	848,419	835,286	-
<b>DONATIONS AND CONTRIBUTIONS</b>						
0905 Donations						
3400 Other Funds Ltd	200	-	-	-	-	-
<b>OTHER</b>						
0975 Other Revenues						
3400 Other Funds Ltd	300	7,339	7,339	7,339	7,604	-
<b>REVENUE CATEGORIES</b>						
8000 General Fund	629,880	730,962	730,962	848,419	835,286	-
3400 Other Funds Ltd	500	7,339	7,339	7,339	7,604	-
<b>TOTAL REVENUE CATEGORIES</b>	<b>\$630,380</b>	<b>\$738,301</b>	<b>\$738,301</b>	<b>\$855,758</b>	<b>\$842,890</b>	<b>-</b>
<b>AVAILABLE REVENUES</b>						
8000 General Fund	629,880	730,962	730,962	848,419	835,286	-
3400 Other Funds Ltd	745	7,339	7,339	7,339	7,604	-
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$630,625</b>	<b>\$738,301</b>	<b>\$738,301</b>	<b>\$855,758</b>	<b>\$842,890</b>	<b>-</b>
<b>EXPENDITURES</b>						
<b>PERSONAL SERVICES</b>						

Budget Support - Detail Revenues and Expenditures

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

2021-23 Biennium

Indian Svcs, Comm on

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
<b>SALARIES &amp; WAGES</b>						
<b>3110 Class/Unclass Sal. and Per Diem</b>						
8000 General Fund	325,490	391,584	391,584	440,400	440,400	-
<b>3160 Temporary Appointments</b>						
8000 General Fund	1,731	-	-	-	-	-
<b>SALARIES &amp; WAGES</b>						
8000 General Fund	327,221	391,584	391,584	440,400	440,400	-
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$327,221</b>	<b>\$391,584</b>	<b>\$391,584</b>	<b>\$440,400</b>	<b>\$440,400</b>	<b>-</b>
<b>OTHER PAYROLL EXPENSES</b>						
<b>3210 Empl. Rel. Bd. Assessments</b>						
8000 General Fund	113	122	122	116	116	-
<b>3220 Public Employees' Retire Cont</b>						
8000 General Fund	60,120	65,719	65,719	74,701	74,701	-
<b>3221 Pension Obligation Bond</b>						
8000 General Fund	16,828	16,959	16,959	25,510	25,510	-
<b>3230 Social Security Taxes</b>						
8000 General Fund	22,016	29,780	29,780	30,314	30,314	-
<b>3250 Worker's Comp. Assess. (WCD)</b>						
8000 General Fund	87	116	116	92	92	-
<b>3260 Mass Transit Tax</b>						
8000 General Fund	1,963	2,349	2,349	2,642	2,642	-
<b>3270 Flexible Benefits</b>						
8000 General Fund	64,759	70,368	70,368	76,464	76,464	-

Budget Support - Detail Revenues and Expenditures

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

2021-23 Biennium

Indian Svcs, Comm on

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
<b>OTHER PAYROLL EXPENSES</b>						
8000 General Fund	165,886	185,413	185,413	209,839	209,839	-
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$165,886</b>	<b>\$185,413</b>	<b>\$185,413</b>	<b>\$209,839</b>	<b>\$209,839</b>	-
<b>P.S. BUDGET ADJUSTMENTS</b>						
<b>3465 Reconciliation Adjustment</b>						
8000 General Fund	-	70,511	70,511	-	-	-
<b>PERSONAL SERVICES</b>						
8000 General Fund	493,107	647,508	647,508	650,239	650,239	-
<b>TOTAL PERSONAL SERVICES</b>	<b>\$493,107</b>	<b>\$647,508</b>	<b>\$647,508</b>	<b>\$650,239</b>	<b>\$650,239</b>	-
<b>SERVICES &amp; SUPPLIES</b>						
<b>4100 Instate Travel</b>						
8000 General Fund	5,484	8,195	8,195	8,547	8,547	-
3400 Other Funds Ltd	690	1,038	1,038	1,083	1,083	-
All Funds	6,174	9,233	9,233	9,630	9,630	-
<b>4150 Employee Training</b>						
8000 General Fund	95	3,708	3,708	3,867	3,867	-
<b>4175 Office Expenses</b>						
8000 General Fund	1,424	3,972	3,972	4,941	4,941	-
3400 Other Funds Ltd	38	221	221	231	231	-
All Funds	1,462	4,193	4,193	5,172	5,172	-
<b>4200 Telecommunications</b>						
8000 General Fund	1,090	1,210	1,210	1,262	1,262	-
<b>4225 State Gov. Service Charges</b>						



Budget Support - Detail Revenues and Expenditures

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

2021-23 Biennium

Indian Svcs, Comm on

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
8000 General Fund	12,511	13,936	13,936	14,732	13,480	-
<b>4250 Data Processing</b>						
8000 General Fund	605	-	-	-	-	-
<b>4650 Other Services and Supplies</b>						
8000 General Fund	116	49,736	49,736	162,018	150,137	-
3400 Other Funds Ltd	1	6,043	6,043	6,290	6,290	-
All Funds	117	55,779	55,779	168,308	156,427	-
<b>4700 Expendable Prop 250 - 5000</b>						
8000 General Fund	1,237	-	-	-	-	-
<b>4715 IT Expendable Property</b>						
8000 General Fund	3,068	2,697	2,697	2,813	2,813	-
<b>SERVICES &amp; SUPPLIES</b>						
8000 General Fund	25,630	83,454	83,454	198,180	185,047	-
3400 Other Funds Ltd	729	7,302	7,302	7,604	7,604	-
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$26,359</b>	<b>\$90,756</b>	<b>\$90,756</b>	<b>\$205,784</b>	<b>\$192,651</b>	-
<b>EXPENDITURES</b>						
8000 General Fund	518,737	730,962	730,962	848,419	835,286	-
3400 Other Funds Ltd	729	7,302	7,302	7,604	7,604	-
<b>TOTAL EXPENDITURES</b>	<b>\$519,466</b>	<b>\$738,264</b>	<b>\$738,264</b>	<b>\$856,023</b>	<b>\$842,890</b>	-
<b>REVERSIONS</b>						
<b>9900 Reversions</b>						
8000 General Fund	(111,143)	-	-	-	-	-
<b>ENDING BALANCE</b>						

Budget Support - Detail Revenues and Expenditures

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

2021-23 Biennium

Indian Svcs, Comm on

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
3400 Other Funds Ltd	16	37	37	(265)	-	-
<b>TOTAL ENDING BALANCE</b>	<b>\$16</b>	<b>\$37</b>	<b>\$37</b>	<b>(\$265)</b>	<b>-</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	-
<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>

Budget Support - Detail Revenues and Expenditures

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

2021-23 Biennium

General Program

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
<b>BEGINNING BALANCE</b>						
0025 Beginning Balance						
3400 Other Funds Ltd	245	-	-	-	-	-
<b>REVENUE CATEGORIES</b>						
<b>GENERAL FUND APPROPRIATION</b>						
0050 General Fund Appropriation						
8000 General Fund	629,880	730,962	730,962	848,419	835,286	-
<b>DONATIONS AND CONTRIBUTIONS</b>						
0905 Donations						
3400 Other Funds Ltd	200	-	-	-	-	-
<b>OTHER</b>						
0975 Other Revenues						
3400 Other Funds Ltd	300	7,339	7,339	7,339	7,604	-
<b>REVENUE CATEGORIES</b>						
8000 General Fund	629,880	730,962	730,962	848,419	835,286	-
3400 Other Funds Ltd	500	7,339	7,339	7,339	7,604	-
<b>TOTAL REVENUE CATEGORIES</b>	<b>\$630,380</b>	<b>\$738,301</b>	<b>\$738,301</b>	<b>\$855,758</b>	<b>\$842,890</b>	<b>-</b>
<b>AVAILABLE REVENUES</b>						
8000 General Fund	629,880	730,962	730,962	848,419	835,286	-
3400 Other Funds Ltd	745	7,339	7,339	7,339	7,604	-
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$630,625</b>	<b>\$738,301</b>	<b>\$738,301</b>	<b>\$855,758</b>	<b>\$842,890</b>	<b>-</b>
<b>EXPENDITURES</b>						
<b>PERSONAL SERVICES</b>						

Budget Support - Detail Revenues and Expenditures

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

2021-23 Biennium

General Program

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
<b>SALARIES &amp; WAGES</b>						
<b>3110 Class/Unclass Sal. and Per Diem</b>						
8000 General Fund	325,490	391,584	391,584	440,400	440,400	-
<b>3160 Temporary Appointments</b>						
8000 General Fund	1,731	-	-	-	-	-
<b>SALARIES &amp; WAGES</b>						
8000 General Fund	327,221	391,584	391,584	440,400	440,400	-
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$327,221</b>	<b>\$391,584</b>	<b>\$391,584</b>	<b>\$440,400</b>	<b>\$440,400</b>	<b>-</b>
<b>OTHER PAYROLL EXPENSES</b>						
<b>3210 Empl. Rel. Bd. Assessments</b>						
8000 General Fund	113	122	122	116	116	-
<b>3220 Public Employees' Retire Cont</b>						
8000 General Fund	60,120	65,719	65,719	74,701	74,701	-
<b>3221 Pension Obligation Bond</b>						
8000 General Fund	16,828	16,959	16,959	25,510	25,510	-
<b>3230 Social Security Taxes</b>						
8000 General Fund	22,016	29,780	29,780	30,314	30,314	-
<b>3250 Worker's Comp. Assess. (WCD)</b>						
8000 General Fund	87	116	116	92	92	-
<b>3260 Mass Transit Tax</b>						
8000 General Fund	1,963	2,349	2,349	2,642	2,642	-
<b>3270 Flexible Benefits</b>						
8000 General Fund	64,759	70,368	70,368	76,464	76,464	-

Budget Support - Detail Revenues and Expenditures  
 2021-23 Biennium  
 General Program

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

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
<b>OTHER PAYROLL EXPENSES</b>						
8000 General Fund	165,886	185,413	185,413	209,839	209,839	-
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$165,886</b>	<b>\$185,413</b>	<b>\$185,413</b>	<b>\$209,839</b>	<b>\$209,839</b>	-
<b>P.S. BUDGET ADJUSTMENTS</b>						
<b>3465 Reconciliation Adjustment</b>						
8000 General Fund	-	70,511	70,511	-	-	-
<b>PERSONAL SERVICES</b>						
8000 General Fund	493,107	647,508	647,508	650,239	650,239	-
<b>TOTAL PERSONAL SERVICES</b>	<b>\$493,107</b>	<b>\$647,508</b>	<b>\$647,508</b>	<b>\$650,239</b>	<b>\$650,239</b>	-
<b>SERVICES &amp; SUPPLIES</b>						
<b>4100 Instate Travel</b>						
8000 General Fund	5,484	8,195	8,195	8,547	8,547	-
3400 Other Funds Ltd	690	1,038	1,038	1,083	1,083	-
All Funds	6,174	9,233	9,233	9,630	9,630	-
<b>4150 Employee Training</b>						
8000 General Fund	95	3,708	3,708	3,867	3,867	-
<b>4175 Office Expenses</b>						
8000 General Fund	1,424	3,972	3,972	4,941	4,941	-
3400 Other Funds Ltd	38	221	221	231	231	-
All Funds	1,462	4,193	4,193	5,172	5,172	-
<b>4200 Telecommunications</b>						
8000 General Fund	1,090	1,210	1,210	1,262	1,262	-
<b>4225 State Gov. Service Charges</b>						

Budget Support - Detail Revenues and Expenditures

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

2021-23 Biennium

General Program

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
8000 General Fund	12,511	13,936	13,936	14,732	13,480	-
<b>4250 Data Processing</b>						
8000 General Fund	605	-	-	-	-	-
<b>4650 Other Services and Supplies</b>						
8000 General Fund	116	49,736	49,736	162,018	150,137	-
3400 Other Funds Ltd	1	6,043	6,043	6,290	6,290	-
All Funds	117	55,779	55,779	168,308	156,427	-
<b>4700 Expendable Prop 250 - 5000</b>						
8000 General Fund	1,237	-	-	-	-	-
<b>4715 IT Expendable Property</b>						
8000 General Fund	3,068	2,697	2,697	2,813	2,813	-
<b>SERVICES &amp; SUPPLIES</b>						
8000 General Fund	25,630	83,454	83,454	198,180	185,047	-
3400 Other Funds Ltd	729	7,302	7,302	7,604	7,604	-
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$26,359</b>	<b>\$90,756</b>	<b>\$90,756</b>	<b>\$205,784</b>	<b>\$192,651</b>	-
<b>EXPENDITURES</b>						
8000 General Fund	518,737	730,962	730,962	848,419	835,286	-
3400 Other Funds Ltd	729	7,302	7,302	7,604	7,604	-
<b>TOTAL EXPENDITURES</b>	<b>\$519,466</b>	<b>\$738,264</b>	<b>\$738,264</b>	<b>\$856,023</b>	<b>\$842,890</b>	-
<b>REVERSIONS</b>						
<b>9900 Reversions</b>						
8000 General Fund	(111,143)	-	-	-	-	-
<b>ENDING BALANCE</b>						

Budget Support - Detail Revenues and Expenditures

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

2021-23 Biennium

General Program

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
3400 Other Funds Ltd	16	37	37	(265)	-	-
<b>TOTAL ENDING BALANCE</b>	<b>\$16</b>	<b>\$37</b>	<b>\$37</b>	<b>(\$265)</b>	<b>-</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	-
<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>

Version / Column Comparison Report - Detail  
 2021-23 Biennium  
 General Program

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

Description	Agency Request Budget (V-01) 2021-23 Base Budget	Governor's Budget (Y-01) 2021-23 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>REVENUE CATEGORIES</b>				
<b>GENERAL FUND APPROPRIATION</b>				
<b>0050 General Fund Appropriation</b>				
8000 General Fund	724,849	724,849	0	-
<b>OTHER</b>				
<b>0975 Other Revenues</b>				
3400 Other Funds Ltd	7,339	7,604	265	3.61%
<b>TOTAL REVENUES</b>				
8000 General Fund	724,849	724,849	0	-
3400 Other Funds Ltd	7,339	7,604	265	3.61%
<b>TOTAL REVENUES</b>	<b>\$732,188</b>	<b>\$732,453</b>	<b>\$265</b>	<b>0.04%</b>
<b>AVAILABLE REVENUES</b>				
8000 General Fund	724,849	724,849	0	-
3400 Other Funds Ltd	7,339	7,604	265	3.61%
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$732,188</b>	<b>\$732,453</b>	<b>\$265</b>	<b>0.04%</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	440,400	440,400	0	-
<b>OTHER PAYROLL EXPENSES</b>				
<b>3210 Empl. Rel. Bd. Assessments</b>				
8000 General Fund	116	116	0	-
<b>3220 Public Employees' Retire Cont</b>				



Version / Column Comparison Report - Detail  
 2021-23 Biennium  
 General Program

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

Description	Agency Request Budget (V-01) 2021-23 Base Budget	Governor's Budget (Y-01) 2021-23 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	74,701	74,701	0	-
<b>3221 Pension Obligation Bond</b>				
8000 General Fund	16,959	16,959	0	-
<b>3230 Social Security Taxes</b>				
8000 General Fund	30,314	30,314	0	-
<b>3250 Worker's Comp. Assess. (WCD)</b>				
8000 General Fund	92	92	0	-
<b>3260 Mass Transit Tax</b>				
8000 General Fund	2,349	2,349	0	-
<b>3270 Flexible Benefits</b>				
8000 General Fund	76,464	76,464	0	-
<b>TOTAL OTHER PAYROLL EXPENSES</b>				
8000 General Fund	200,995	200,995	0	-
<b>TOTAL PERSONAL SERVICES</b>				
8000 General Fund	641,395	641,395	0	-
<b>SERVICES &amp; SUPPLIES</b>				
<b>4100 Instate Travel</b>				
8000 General Fund	8,195	8,195	0	-
3400 Other Funds Ltd	1,038	1,038	0	-
All Funds	9,233	9,233	0	-
<b>4150 Employee Training</b>				
8000 General Fund	3,708	3,708	0	-
<b>4175 Office Expenses</b>				
8000 General Fund	3,972	3,972	0	-

Version / Column Comparison Report - Detail  
 2021-23 Biennium  
 General Program

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

Description	Agency Request Budget (V-01) 2021-23 Base Budget	Governor's Budget (Y-01) 2021-23 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	221	221	0	-
All Funds	4,193	4,193	0	-
<b>4200 Telecommunications</b>				
8000 General Fund	1,210	1,210	0	-
<b>4225 State Gov. Service Charges</b>				
8000 General Fund	13,936	13,936	0	-
<b>4650 Other Services and Supplies</b>				
8000 General Fund	49,736	49,736	0	-
3400 Other Funds Ltd	6,043	6,043	0	-
All Funds	55,779	55,779	0	-
<b>4715 IT Expendable Property</b>				
8000 General Fund	2,697	2,697	0	-
<b>TOTAL SERVICES &amp; SUPPLIES</b>				
8000 General Fund	83,454	83,454	0	-
3400 Other Funds Ltd	7,302	7,302	0	-
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$90,756</b>	<b>\$90,756</b>	<b>0</b>	<b>-</b>
<b>TOTAL EXPENDITURES</b>				
8000 General Fund	724,849	724,849	0	-
3400 Other Funds Ltd	7,302	7,302	0	-
<b>TOTAL EXPENDITURES</b>	<b>\$732,151</b>	<b>\$732,151</b>	<b>0</b>	<b>-</b>
<b>ENDING BALANCE</b>				
3400 Other Funds Ltd	37	302	265	716.22%
<b>AUTHORIZED POSITIONS</b>				
8150 Class/Unclass Positions	2	2	0	-

Description	Agency Request Budget (V-01) 2021-23 Base Budget	Governor's Budget (Y-01) 2021-23 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

**AUTHORIZED FTE**

8250 Class/Unclass FTE Positions

2.00

2.00

0

-

Package Comparison Report - Detail  
 2021-23 Biennium  
 General Program

Cross Reference Number: 42500-001-00-00-00000  
 Package: Non-PICS Psnl Svc / Vacancy Factor  
 Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

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	8,844	8,844	0	0.00%
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**AVAILABLE REVENUES**

8000 General Fund	8,844	8,844	0	0.00%
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<b>TOTAL AVAILABLE REVENUES</b>	<b>\$8,844</b>	<b>\$8,844</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	8,551	8,551	0	0.00%
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**3260 Mass Transit Tax**

8000 General Fund	293	293	0	0.00%
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**OTHER PAYROLL EXPENSES**

8000 General Fund	8,844	8,844	0	0.00%
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<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$8,844</b>	<b>\$8,844</b>	<b>\$0</b>	<b>0.00%</b>
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**EXPENDITURES**

8000 General Fund	8,844	8,844	0	0.00%
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**Package Comparison Report - Detail  
2021-23 Biennium  
General Program**

**Cross Reference Number: 42500-001-00-00-00000  
Package: Non-PICS Psnl Svc / Vacancy Factor  
Pkg Group: ESS Pkg Type: 010 Pkg Number: 010**

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 EXPENDITURES</b>	<b>\$8,844</b>	<b>\$8,844</b>	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>-</b>	<b>-</b>	<b>\$0</b>	<b>0.00%</b>

Package Comparison Report - Detail  
 2021-23 Biennium  
 General Program

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

Package: Phase-in

Pkg Group: ESS Pkg Type: 020 Pkg Number: 021

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>REVENUE CATEGORIES</b>				
<b>GENERAL FUND APPROPRIATION</b>				
<b>0050 General Fund Appropriation</b>				
8000 General Fund	110,143	110,143	0	0.00%
<b>AVAILABLE REVENUES</b>				
8000 General Fund	110,143	110,143	0	0.00%
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$110,143</b>	<b>\$110,143</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
<b>SERVICES &amp; SUPPLIES</b>				
<b>4650 Other Services and Supplies</b>				
8000 General Fund	110,143	110,143	0	0.00%
<b>SERVICES &amp; SUPPLIES</b>				
8000 General Fund	110,143	110,143	0	0.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$110,143</b>	<b>\$110,143</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
8000 General Fund	110,143	110,143	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>\$110,143</b>	<b>\$110,143</b>	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%

**Package Comparison Report - Detail  
2021-23 Biennium  
General Program**

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

**Package: Phase-in**

**Pkg Group: ESS Pkg Type: 020 Pkg Number: 021**

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%

Package Comparison Report - Detail  
 2021-23 Biennium  
 General Program

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

Package: Standard Inflation

Pkg Group: ESS Pkg Type: 030 Pkg Number: 031

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	3,785	3,785	0	0.00%
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AVAILABLE REVENUES

8000 General Fund	3,785	3,785	0	0.00%
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<b>TOTAL AVAILABLE REVENUES</b>	<b>\$3,785</b>	<b>\$3,785</b>	<b>\$0</b>	<b>0.00%</b>
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EXPENDITURES

SERVICES & SUPPLIES

4100 Instate Travel

8000 General Fund	352	352	0	0.00%
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3400 Other Funds Ltd	45	45	0	0.00%
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All Funds	397	397	0	0.00%
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4150 Employee Training

8000 General Fund	159	159	0	0.00%
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4175 Office Expenses

8000 General Fund	171	171	0	0.00%
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3400 Other Funds Ltd	10	10	0	0.00%
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All Funds	181	181	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>4200 Telecommunications</b>				
8000 General Fund	52	52	0	0.00%
<b>4225 State Gov. Service Charges</b>				
8000 General Fund	796	796	0	0.00%
<b>4650 Other Services and Supplies</b>				
8000 General Fund	2,139	2,139	0	0.00%
3400 Other Funds Ltd	247	247	0	0.00%
All Funds	2,386	2,386	0	0.00%
<b>4715 IT Expendable Property</b>				
8000 General Fund	116	116	0	0.00%
<b>SERVICES &amp; SUPPLIES</b>				
8000 General Fund	3,785	3,785	0	0.00%
3400 Other Funds Ltd	302	302	0	0.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$4,087</b>	<b>\$4,087</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
8000 General Fund	3,785	3,785	0	0.00%
3400 Other Funds Ltd	302	302	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>\$4,087</b>	<b>\$4,087</b>	<b>\$0</b>	<b>0.00%</b>

**ENDING BALANCE**

Package Comparison Report - Detail  
 2021-23 Biennium  
 General Program

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

Package: Standard Inflation

Pkg Group: ESS Pkg Type: 030 Pkg Number: 031

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%
3400 Other Funds Ltd	(302)	(302)	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>(\$302)</b>	<b>(\$302)</b>	<b>\$0</b>	<b>0.00%</b>

Package Comparison Report - Detail  
 2021-23 Biennium  
 General Program

Cross Reference Number: 42500-001-00-00-00000  
 Package: Above Standard Inflation  
 Pkg Group: ESS Pkg Type: 030 Pkg Number: 032

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>REVENUE CATEGORIES</b>				
<b>GENERAL FUND APPROPRIATION</b>				
<b>0050 General Fund Appropriation</b>				
8000 General Fund	798	798	0	0.00%
<b>AVAILABLE REVENUES</b>				
8000 General Fund	798	798	0	0.00%
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$798</b>	<b>\$798</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
<b>SERVICES &amp; SUPPLIES</b>				
<b>4175 Office Expenses</b>				
8000 General Fund	798	798	0	0.00%
<b>SERVICES &amp; SUPPLIES</b>				
8000 General Fund	798	798	0	0.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$798</b>	<b>\$798</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
8000 General Fund	798	798	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>\$798</b>	<b>\$798</b>	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%

**Package Comparison Report - Detail  
2021-23 Biennium  
General Program**

**Cross Reference Number: 42500-001-00-00-00000  
Package: Above Standard Inflation  
Pkg Group: ESS Pkg Type: 030 Pkg Number: 032**

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%

Package Comparison Report - Detail  
 2021-23 Biennium  
 General Program

Cross Reference Number: 42500-001-00-00-00000  
 Package: Statewide Adjustment DAS Chgs  
 Pkg Group: POL Pkg Type: 090 Pkg Number: 096

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>REVENUE CATEGORIES</b>				
<b>GENERAL FUND APPROPRIATION</b>				
<b>0050 General Fund Appropriation</b>				
8000 General Fund	-	(13,133)	(13,133)	100.00%
<b>AVAILABLE REVENUES</b>				
8000 General Fund	-	(13,133)	(13,133)	100.00%
<b>TOTAL AVAILABLE REVENUES</b>	-	<b>(\$13,133)</b>	<b>(\$13,133)</b>	<b>100.00%</b>
<b>EXPENDITURES</b>				
<b>SERVICES &amp; SUPPLIES</b>				
<b>4225 State Gov. Service Charges</b>				
8000 General Fund	-	(1,252)	(1,252)	100.00%
<b>4650 Other Services and Supplies</b>				
8000 General Fund	-	(11,881)	(11,881)	100.00%
<b>SERVICES &amp; SUPPLIES</b>				
8000 General Fund	-	(13,133)	(13,133)	100.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	-	<b>(\$13,133)</b>	<b>(\$13,133)</b>	<b>100.00%</b>
<b>EXPENDITURES</b>				
8000 General Fund	-	(13,133)	(13,133)	100.00%
<b>TOTAL EXPENDITURES</b>	-	<b>(\$13,133)</b>	<b>(\$13,133)</b>	<b>100.00%</b>

**Package Comparison Report - Detail  
2021-23 Biennium  
General Program**

**Cross Reference Number: 42500-001-00-00-00000  
Package: Statewide Adjustment DAS Chgs  
Pkg Group: POL Pkg Type: 090 Pkg Number: 096**

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>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	-	-	<b>\$0</b>	<b>0.00%</b>

**PIC100 - Position Budget Report**

**Indian Svcs, Comm on**

**2021-23 Biennium  
Budget Preparation**

**Cross Reference Number: 42500-000-00-00-00000  
Governors Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
<b>Total Salary</b>											440,400	-	-	-	440,400
<b>Total OPE</b>											181,687	-	-	-	181,687
<b>Total Personal Services</b>											<b>622,087</b>	-	-	-	<b>622,087</b>

**PIC100 - Position Budget Report**

**General Program**

**2021-23 Biennium  
Budget Preparation**

**Cross Reference Number: 42500-001-01-00-00000  
Governors Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
4250135	LMM L9880 AP	SM AGENCY/BRANCH PROG DIRECTOR	38X	PF	1	1.00	24	11	13748	SAL	329,952	-	-	-	329,952
										OPE	116,716	-	-	-	116,716
4250136	LSMS L9797 AP	COMMISSION ASSISTANT	21	PF	1	1.00	24	4	4422	SAL	106,128	-	-	-	106,128
										OPE	64,635	-	-	-	64,635
4250137	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	360	-	-	-	360
										OPE	28	-	-	-	28
4250138	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	360	-	-	-	360
										OPE	28	-	-	-	28
4250139	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	360	-	-	-	360
										OPE	28	-	-	-	28
4250140	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	360	-	-	-	360
										OPE	28	-	-	-	28
4250141	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	360	-	-	-	360
										OPE	28	-	-	-	28
4250142	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	360	-	-	-	360
										OPE	28	-	-	-	28
4250143	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	360	-	-	-	360
										OPE	28	-	-	-	28
4250144	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	360	-	-	-	360
										OPE	28	-	-	-	28
4250145	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	360	-	-	-	360
										OPE	28	-	-	-	28
4250146	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	360	-	-	-	360
										OPE	28	-	-	-	28
4250147	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	360	-	-	-	360
										OPE	28	-	-	-	28
4250148	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	360	-	-	-	360
										OPE	28	-	-	-	28
<b>Total Salary</b>											440,400	-	-	-	440,400
<b>Total OPE</b>											181,687	-	-	-	181,687
<b>Total Personal Services</b>											<b>622,087</b>	-	-	-	<b>622,087</b>