

STATE OF OREGON

COMMISSION ON INDIAN SERVICES



2017-2019

AGENCY REQUEST BUDGET

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**Commission on Indian Services  
2017-2019 Agency Request Budget  
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BUDGET REPORT AND MEASURE SUMMARY

CARRIER: Rep. Nathanson

Joint Committee On Ways and Means

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Action: Do Pass.

Action Date: 06/26/15

Vote:

House

Yeas: 12 - Buckley, Gomberg, Huffman, Komp, McLane, Nathanson, Rayfield, Read, Smith, Whisnant, Whitsett, Williamson

Senate

Yeas: 12 - Burdick, Devlin, Girod, Hansell, Johnson, Monroe, Roblan, Shields, Steiner Hayward, Thomsen, Whitsett, Winters

Prepared By: Travis Miller, Department of Administrative Services

Reviewed By: Daron Hill, Legislative Fiscal Office

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Agency: Legislative Branch Agencies

Biennium: 2015-17

**Budget Summary\***

	<b>2013-15 Legislatively Approved Budget<sup>(1)</sup></b>	<b>2015-17 Current Service Level</b>	<b>2015-17 Committee Recommendation</b>	<b>Committee Change from 2013-15 Leg. Approved</b>	
				<b>\$\$ Change</b>	<b>% Change</b>
<b><u>Legislative Assembly</u></b>					
General Fund					
Other Funds	\$ 42,111,410	\$ 42,987,670	\$ 39,165,352	\$ (2,946,058)	-7.0%
Other Funds Nonlimited	\$ 278,847	\$ 285,390	\$ 225,352	\$ (53,495)	-19.2%
Total	\$ 93,553	\$ 96,360	\$ 96,360	\$ 2,807	3.0%
	<u>\$ 42,483,810</u>	<u>\$ 43,369,420</u>	<u>\$ 39,487,064</u>	<u>\$ (2,996,746)</u>	<u>-7.1%</u>
<b><u>Legislative Administration Committee</u></b>					
General Fund					
General Fund Debt Service	\$ 27,281,584	\$ 26,394,253	\$ 25,564,143	\$ (1,717,441)	-6.3%
Other Funds	\$ 7,437,916	\$ 10,578,590	\$ 9,326,961	\$ 1,889,045	25.4%
Other Funds Nonlimited	\$ 37,929,526	\$ 1,860,416	\$ 2,225,416	\$ (35,704,110)	-94.1%
Total	\$ 597,932	\$ 597,932	\$ 597,932	\$ -	0.0%
	<u>\$ 73,246,958</u>	<u>\$ 39,431,191</u>	<u>\$ 37,714,452</u>	<u>\$ (35,532,506)</u>	<u>-48.5%</u>
<b><u>Legislative Counsel Committee</u></b>					
General Fund					
Other Funds	\$ 10,441,182	\$ 10,888,581	\$ 10,855,246	\$ 414,064	4.0%
Other Funds Nonlimited	\$ 1,681,068	\$ 1,515,091	\$ 1,515,091	\$ (165,977)	-9.9%
Total	\$ 562,803	\$ 526,136	\$ 526,136	\$ (36,667)	-6.5%
	<u>\$ 12,685,053</u>	<u>\$ 12,929,808</u>	<u>\$ 12,896,473</u>	<u>\$ 211,420</u>	<u>1.7%</u>
<b><u>Legislative Fiscal Officer</u></b>					
General Fund					
Other Funds	\$ 3,896,578	\$ 4,170,986	\$ 4,330,986	\$ 434,408	11.1%
Total	\$ 3,179,547	\$ 3,343,858	\$ 3,443,858	\$ 264,311	8.3%
	<u>\$ 7,076,125</u>	<u>\$ 7,514,844</u>	<u>\$ 7,774,844</u>	<u>\$ 698,719</u>	<u>9.9%</u>
<b><u>Legislative Revenue Officer</u></b>					
General Fund					
Total	\$ 2,796,123	\$ 2,867,874	\$ 2,417,874	\$ (378,249)	-13.5%
	<u>\$ 2,796,123</u>	<u>\$ 2,867,874</u>	<u>\$ 2,417,874</u>	<u>\$ (378,249)</u>	<u>-13.5%</u>
<b><u>Legislative Commission on Indian Services</u></b>					
General Fund					
Other Funds	\$ 488,767	\$ 491,939	\$ 401,939	\$ (86,828)	-17.8%
Total	\$ 6,586	\$ 6,784	\$ 6,784	\$ 198	3.0%
	<u>\$ 495,353</u>	<u>\$ 498,723</u>	<u>\$ 408,723</u>	<u>\$ (86,630)</u>	<u>-17.5%</u>

	2013-15 Legislatively Approved Budget <sup>(1)</sup>	2015-17 Current Service Level	2015-17 Committee Recommendation	Committee Change from 2013-15 Leg. Approved	
				\$\$ Change	% Change
<b><u>Position Summary</u></b>					
<b><u>Legislative Assembly</u></b>					
Authorized Positions	422	422	423	1	
Full-time Equivalent (FTE) positions	251.27	251.27	251.52	0.25	
<b><u>Legislative Administration Committee</u></b>					
Authorized Positions	142	142	142	0	
Full-time Equivalent (FTE) positions	100.65	100.65	100.65	0.00	
<b><u>Legislative Counsel Committee</u></b>					
Authorized Positions	55	55	57	0	
Full-time Equivalent (FTE) positions	45.60	45.60	47.60	2.00	
<b><u>Legislative Fiscal Officer</u></b>					
Authorized Positions	21	21	22	1	
Full-time Equivalent (FTE) positions	21.00	21.00	22.00	1.00	
<b><u>Legislative Revenue Officer</u></b>					
Authorized Positions	8	8	8	0	
Full-time Equivalent (FTE) positions	8.00	8.00	8.00	0.00	
<b><u>Legislative Commission on Indian Services</u></b>					
Authorized Positions	2	2	2	0	
Full-time Equivalent (FTE) positions	2.00	2.00	2.00	0.00	

<sup>(1)</sup> Includes Emergency Board and administrative actions through December 2014

\* 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: General Fund supports 99.1 percent of the Legislative Assembly budget. The Assembly receives Other Funds revenues from charging customers for the duplication of legislative materials and miscellaneous receipts. The Assembly also receives Nonlimited Other Funds from use of the House and Senate lounges by legislative members during session.
- Legislative Administrative Committee: General Fund supports 92.5 percent of Committee's budget. The agency also receives Other Funds revenues for rent of office space, parking fees and other items. Nonlimited Other Funds are from the Capitol Gift Shop and the Property and Surplus Stores account.
- Legislative Counsel Committee: General Fund supports 84.1 percent of Committee's budget. Other Funds are derived from sales of the Oregon Revised Statutes, Oregon Laws, bill drafting services and other LC publications. A small portion of the publication sales income is expended as limited Other Funds and used to defray that part of the agency's General Program expenses related to ORS publication editing. The balance of the publication sales income is expended as Nonlimited within the ORS Publications Program.
- Legislative Fiscal Officer: General Fund supports 55.7 percent of Legislative Fiscal Office's budget. Other Funds revenue is derived from a portion of the Central Government Service Charge assessment associated with their work.
- Legislative Revenue Officer: The Legislative Revenue Office is completely supported by General Fund.
- Legislative Commission on Indian Services: General Fund supports 98.3 percent of the Commission's budget. Other Funds revenue is from registration and other fees derived from sponsorship of special meetings. The funds are used to cover costs associated with the events.

## **Summary of General Government Subcommittee Action**

Senate Bill 5518 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 into this appropriation bill.

The Subcommittee approved the total legislative branch budget of \$92,062,501 General Fund and \$100,699,430 total funds. General Fund is decreased by 2.5 percent from the 2013-15 Legislatively Approved Budget. Total Funds are decreased by 3.4 percent. The budget includes a total

of 652 positions (431.27 FTE). Positions are increased by 0.3 percent from the 2013-15 Legislatively Approved Budget while FTE is increased by 0.6 percent.

### Legislative Assembly

The Legislative Assembly budget includes expenses 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 funds budget of \$39,487,064 and 251.52 FTE. The total funds budget is a decrease of 7.1 percent from the 2013-15 Legislatively Approved Budget through December 2014. The budget includes \$39,165,352 General Fund, \$225,352 Other Funds and \$96,360 Other Funds Nonlimited.

The Subcommittee approved the following adjustments to the Legislative Assembly's current service level budget:

- An increase of \$2,000 General Fund to each member's session budget, for a total of \$180,000 General Fund.
- A net-zero change to the Secretary of the Senate budget to better reflect actual expenditures, increasing General Fund Personal Services by \$103,535 and decreasing General Fund Services and Supplies by \$103,535.
- A reduction of \$2,000 General Fund to the Presiding Officer's change reserve account.
- An increase of \$30,000 General Fund for caucus office transition funds.
- An increase of \$29,255 General Fund and one permanent part-time position (0.25 FTE) for an additional page/doorkeeper for the House.
- A fund shift for the Member Lounge staff, resulting in an increase of \$60,038 General Fund and a decrease of \$60,038 Other Funds.
- A reduction of \$24,611 General Fund that eliminates the Assembly Post Session Account.
- An increase of \$5,000 General Fund to facilitate additional field hearings.
- A reduction of \$4,100,000 General Fund for anticipated reversions.

### Legislative Administration

The Legislative Administration Committee provides general support to the legislature. Non-partisan services to the public, legislative members and government agencies include: administration, policy, research, committee services, information systems, facility services, employee services, and financial services.

The Subcommittee recommended a total funds budget of \$37,714,452 and 100.65 FTE. The total funds budget is a decrease of 48.5 percent from the 2013-15 Legislatively Approved Budget through December 2014. The budget includes \$34,891,104 General Fund, \$2,225,416 Other Funds and \$597,932 Other Funds Nonlimited.

The Subcommittee approved the following adjustments to the Legislative Administration Committee's current service level budget:

- A reduction of \$200,000 General Fund to account for implementation of expanded policy support for the Branch after the 2016 Legislative Session.

- An increase of \$105,890 General Fund for a Disaster Recovery Cold Site.
- An increase of \$364,000 General Fund for three facilities projects. The projects include repair to the basement ceiling in the Capitol (\$180,000), fire suppression and server room upgrades (\$94,000), and panic button upgrades (\$90,000).
- A reduction of \$1,251,629 General Fund and an increase of \$365,000 Other Funds for debt service adjustments.
- A reduction of \$1,100,000 General Fund for anticipated reversions.

#### Legislative Counsel Committee

Staff for the Legislative Counsel Committee draft legislation for Legislators, legislative committees, and state agencies. They also provide research services and legal advice to Legislators and legislative committees. The committee publishes the Oregon Revised Statutes, which are the official codification of Oregon's statute laws.

The Subcommittee recommended a total funds budget of \$12,896,473 and 47.10 FTE. The total funds budget is an increase of 1.7 percent from the 2013-15 Legislatively Approved Budget through December 2014. The budget includes \$10,855,246 General Fund, \$1,515,091 Other Funds and \$526,136 Other Funds Nonlimited.

The Subcommittee approved the following adjustments to the Legislative Counsel Committee's current service level budget:

- An increase of \$366,665 General Fund to fund two full-time editor positions (2.00 FTE) (\$312,804), the reclassification of a position for the bill drafting project (\$37,891), and the reclassification of the computer services coordinator position (\$15,970).
- A reduction of \$400,000 General Fund for anticipated reversions.

#### 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 matters. 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 Subcommittee recommended a total funds budget of \$7,774,844 and 22.00 FTE. The total funds budget is an increase of 9.9 percent from the 2013-15 Legislatively Approved Budget through December 2014. The budget includes \$4,330,986 General Fund and \$3,443,858 Other Funds.

The Subcommittee approved the following adjustments to the Legislative Fiscal Office's current service level budget:

- An increase of \$260,000 General Fund, \$100,000 Other Funds, and one permanent position (1.00 FTE) for a Principal Legislative Analyst that will focus on bonding and capital construction.
- A reduction of \$100,000 General Fund for anticipated reversions.

### 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. LRO writes revenue impact statements on all bills reaching the House or Senate floor that affect state or local revenue.

The Subcommittee recommended a General Fund budget of \$2,417,874 and 8.00 FTE. The budget is a decrease of 13.5 percent from the 2013-15 Legislatively Approved Budget through December 2014.

The Subcommittee approved the following adjustments to the Legislative Revenue Office's current service level budget:

- A technical adjustment that removes \$200,000 General Fund related to one-time funding for a clean air fee/tax report that was funded in 2013-15 and was inadvertently left in the 2015-17 budget.
- A reduction of \$250,000 General Fund for anticipated reversions.

### 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.

The Subcommittee recommended a total funds budget of \$408,723 and 2.00 FTE. The total funds budget is a decrease of 17.8 percent from the 2013-15 Legislatively Approved Budget through December 2014. The budget includes \$401,939 General Fund and \$6,784 Other Funds.

The Subcommittee approved the following adjustments to the Commission's current service level budget:

- A reduction of \$90,000 General Fund for anticipated reversions.

### **Summary of Performance Measure Action**

See attached Legislatively Adopted 2013-15 Key Performance Measures form.

**DETAIL OF JOINT COMMITTEE ON WAYS AND MEANS ACTION**

**HB 5518**

**Legislative Agencies**  
**Travis Miller -- 503-373-1109**

DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS		FEDERAL FUNDS		TOTAL ALL FUNDS	POS	FTE
			LIMITED	NONLIMITED	LIMITED	NONLIMITED			
2013-15 Legislatively Approved Budget at Dec 2012 *	\$ 94,453,560	\$ 0	\$ 43,075,574	\$ 1,254,288	\$ 0	\$ 0	138,783,422	650	428.52
2015-17 Current Service Level (CSL) at ARB	\$ 98,379,893	\$ 0	\$ 7,011,539	\$ 1,220,428	\$ 0	\$ 0	106,611,860	650	428.52
<u>SUBCOMMITTEE ADJUSTMENTS (from CSL)</u>									
<b><u>155 Legislative Assembly</u></b>									
<u>SCR 005-01 Senate Session</u>									
Package 801: LFO Analyst Adjustments									
Personal Services	\$ 60,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	60,000	0	0.00
<u>SCR 005-02 House Session</u>									
Package 801: LFO Analyst Adjustments									
Personal Services	\$ 120,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	120,000	0	0.00
<u>SCR 006-01 Senate Biennial</u>									
Package 801: LFO Analyst Adjustments									
Personal Services	\$ 102,535	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	102,535	0	0.00
Services & Supplies	\$ (88,535)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	(88,535)		
<u>SCR 006-02 House Biennial</u>									
Package 801: LFO Analyst Adjustments									
Personal Services	\$ 28,255	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	28,255	1	0.25
Services & Supplies	\$ 15,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	15,000		
<u>SCR 006-03 Assembly Biennial</u>									
Package 801: LFO Analyst Adjustments									
Personal Services	\$ 60,038	\$ 0	\$ (60,038)	\$ 0	\$ 0	\$ 0	0	0	0.00
Services & Supplies	\$ (19,611)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	(19,611)		
<u>SCR 010-00 Reversions</u>									
Package 801: LFO Analyst Adjustments									
Personal Services	\$ (2,665,000)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	(2,665,000)	0	0.00
Services & Supplies	\$ (1,435,000)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	(1,435,000)		
<b><u>156 Legislative Administration</u></b>									
<u>SCR 002-00 Committee Services</u>									
Package 801: LFO Analyst Adjustments									
Personal Services	\$ (200,000)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	(200,000)	0	0.00
<u>SCR 003-00 Information Systems</u>									
Package 801: LFO Analyst Adjustments									
Services & Supplies	\$ 105,890	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	105,890		
<u>SCR 004-01 Facility Services</u>									
Package 801: LFO Analyst Adjustments									
Services & Supplies	\$ 364,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	364,000		
Debt Service	\$ (1,251,629)	\$ 0	\$ 365,000	\$ 0	\$ 0	\$ 0	(886,629)		

DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS		FEDERAL FUNDS		TOTAL ALL FUNDS	POS	FTE
			LIMITED	NONLIMITED	LIMITED	NONLIMITED			
<b><u>SCR 010-00 Reversions</u></b>									
Package 801: LFO Analyst Adjustments									
Personal Services	\$ (666,000)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ (666,000)	0	0.00
Services & Supplies	\$ (434,000)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ (434,000)		
<b><u>142 Legislative Counsel</u></b>									
<b><u>SCR 001-00 General Program</u></b>									
Package 801: LFO Analyst Adjustments									
Personal Services	\$ 12,299	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 12,299	2	2.00
Services & Supplies	\$ (45,634)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ (45,634)		
<b><u>145 Legislative Fiscal Officer</u></b>									
<b><u>SCR 001-00 General Program</u></b>									
Package 801: LFO Analyst Adjustments									
Personal Services	\$ 174,012	\$ 0	\$ 100,000	\$ 0	\$ 0	\$ 0	\$ 274,012	1	1.00
Services & Supplies	\$ (14,012)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ (14,012)		
<b><u>144 Legislative Revenue Officer</u></b>									
<b><u>SCR 001-00 Legislative Revenue Officer</u></b>									
Package 801: LFO Analyst Adjustments									
Personal Services	\$ (225,657)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ (225,657)	0	0.00
Services & Supplies	\$ (224,343)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ (224,343)		
<b><u>425 Indian Services</u></b>									
<b><u>SCR 001-00 General Program</u></b>									
Package 801: LFO Analyst Adjustments									
Personal Services	\$ (74,370)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ (74,370)	0	0.00
Services & Supplies	\$ (15,630)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ (15,630)		
TOTAL ADJUSTMENTS	\$ (6,317,392)	\$ 0	\$ 404,962	\$ 0	\$ 0	\$ 0	\$ (5,912,430)	4	3.25
SUBCOMMITTEE RECOMMENDATION *	\$ 92,062,501	\$ 0	\$ 7,416,501	\$ 1,220,428	\$ 0	\$ 0	\$ 100,699,430	654	431.77
% Change from 2011-13 Leg Approved Budget	-2.5%	0.0%	-13.5%	-2.7%	0.0%	0.0%	-27.4%		
% Change from 2013-15 Current Service Level	-6.4%	0.0%	5.8%	0.0%	0.0%	0.0%	-5.5%		

BUDGET REPORT AND MEASURE SUMMARY

CARRIER: Rep. Buckley

**Joint Committee On Ways and Means**

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**Action:** Do Pass.

**Action Date:** 07/03/15

**Vote:**

**House**

**Yeas:** 11 - Buckley, Gomberg, Huffman, Komp, McLane, Nathanson, Rayfield, Read, Smith, Whitsett, Williamson

**Exc:** 1 - Whisnant

**Senate**

**Yeas:** 12 - Burdick, Devlin, Girod, Hansell, Johnson, Monroe, Roblan, Shields, Steiner Hayward, Thomsen, Whitsett, Winters

**Prepared By:** Linda Ames and Linda Gilbert, Legislative Fiscal Office

**Reviewed By:** Ken Rocco, Legislative Fiscal Office

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**Agency:** Emergency Board

**Biennium:** 2015-17

**Agencies:** Various

**Biennium:** 2013-15

## **Budget Summary\***

	<u>2013-15 Legislatively Approved Budget</u>	<u>2015-17 Legislatively Adopted Budget</u>	<u>2015-17 Committee Recommendation</u>	<u>Committee Change</u>
<b><u>Emergency Board</u></b>				
General Fund - General Purpose	-	-	\$ 30,000,000	\$ 30,000,000
General Fund - Special Purpose Appropriations				
State employee compensation changes	-	-	\$ 120,000,000	\$ 120,000,000
Compensation changes for non-state employees	-	-	\$ 10,700,000	\$ 10,700,000
Oregon Health Authority/Department of Human Services caseload or other costs	-	-	\$ 40,000,000	\$ 40,000,000
Education - early learning through post-secondary	-	-	\$ 3,000,000	\$ 3,000,000
Department of Administrative Services - Enterprise Technology rate adjustment costs	-	-	\$ 6,500,000	\$ 6,500,000
Department of Justice - Defense of Criminal Convictions	-	-	\$ 2,000,000	\$ 2,000,000
Department of Human Services for provider audits	-	-	\$ 100,000	\$ 100,000
<b><u>Various Agencies - Omnibus Adjustments</u></b>				
General Fund	-	-	\$ (27,929,624)	\$ (27,929,624)
General Fund Debt Service	-	-	\$ (2,018,162)	\$ (2,018,162)
Lottery Funds	-	-	\$ (725,589)	\$ (725,589)
Other Funds	-	-	\$ (28,658,678)	\$ (28,658,678)
Federal Funds	-	-	\$ (11,062,641)	\$ (11,062,641)
<b><u>ADMINISTRATION PROGRAM AREA</u></b>				
<b><u>Department of Administrative Services</u></b>				
General Fund	-	-	\$ 2,540,000	\$ 2,540,000
Other Funds	-	-	\$ 16,800,847	\$ 16,800,847
Other Funds Nonlimited	-	-	\$ 145,875,000	\$ 145,875,000

## 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 \$30 million General Fund to the Emergency Board for general purposes.

Senate Bill 5507 makes seven special purpose appropriations to the Emergency Board, totaling \$182.3 million General Fund:

- \$120 million General Fund for state employee compensation changes.
- \$40 million General Fund for the Oregon Health Authority or the Department of Human Services for caseload costs or other budget challenges that the agencies are unable to mitigate. Known potential challenges include costs associated with federal fair labor standards act rule changes affecting home care and personal support workers; these are estimated to be around \$17 million but will depend in part on pending litigation and programmatic changes. Another unknown element is the full impact of second fiscal year costs for nursing facility rates that may fluctuate based on bed reduction targets; \$4.9 million of rate inflation was originally set aside as part of the Governor's budget to stimulate a discussion on aligning nursing facility cost increases with Oregon Health Plan inflation rates.
- \$10.7 million General Fund for allocation to state agencies for compensation changes driven by collective bargaining for workers who are not state employees. Allocations related to child care, adult foster care, homecare, and personal support workers are anticipated.
- \$6.5 million General Fund for Department of Administrative Services to be allocated, if necessary, to fund changes in Department of Administrative Services Enterprise Technology Services (ETS) rates and assessments. A budget note in SB 5502, the budget bill for the Department of Administrative Services, required the State Chief Information Officer to recommend during the 2016 Regular Session a new funding formula for ETS that refocuses charges to state agencies on fees for service and deemphasizes the use of assessments, which fund all positions regardless of reductions in services delivered, demonstrate how reductions in services purchased by state agencies would be reflected in reductions in operating expenses, and include price list adjustments needed for implementation of a new revenue formula at the start of second year of the biennium.
- \$3 million General Fund for Education, early learning through post-secondary.
- \$2 million General Fund for Department of Justice, Defense of Criminal Convictions caseload costs.
- \$100,000 General Fund for Department of Human Services (DHS), to be used – if warranted – for completing provider audits, compliance work, or reporting activities. These potential actions are specifically tied to a budget note providing direction regarding wage increases for direct care workers serving people with intellectual and developmental disabilities. The budget note is included in the DHS section of this budget report.

If these special purpose appropriations are not allocated by the Emergency Board before December 1, 2016, any remaining funds become available to the Emergency Board for general purposes.

**78th Oregon Legislative Assembly - 2016 Regular Session**

**MEASURE: SB 5701 A**

**BUDGET REPORT AND MEASURE SUMMARY**

**CARRIER: Rep. Buckley**

**Joint Committee On Ways and Means**

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**Action:** Do Pass The A-Eng Bill.

**Action Date:** 02/25/16

**Vote:**

**House**

**Yeas:** 11 - Buckley, Gomberg, Huffman, Komp, Nathanson, Rayfield, Read, Smith, Whisnant, Whitsett, Williamson

**Exc:** 1 - McLane

**Senate**

**Yeas:** 7 - Bates, Devlin, Johnson, Monroe, Roblan, Shields, Steiner Hayward

**Nays:** 4 - Girod, Hansell, Thomsen, Whitsett

**Exc:** 1 - Winters

**Prepared By:** Linda Ames and Theresa McHugh, Legislative Fiscal Office

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

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Emergency Board; Various Agencies

Biennium: 2015-17

## Budget Summary\*

	2015-17 Legislatively Approved Budget	2016 Committee Recommendation	Committee Change from 2015-17 Leg. Approved	
			\$ Change	% Change
<b><u>Emergency Board</u></b>				
General Fund - General Purpose	\$ 30,000,000	\$ 32,000,000	\$ 2,000,000	6.7%
General Fund - Special Purpose Appropriations				
State Agencies for state employee compensation	\$ 120,000,000	\$ -	\$ (120,000,000)	-100.0%
State Agencies for non-state worker compensation	\$ 10,700,000	\$ 700,147	\$ (9,999,853)	-93.5%
State Agencies for education issues	\$ 3,000,000	\$ 1,626,121	\$ (1,373,879)	-45.8%
Dept. of Education - mixed delivery preschool program	\$ 17,540,357	\$ -	\$ (17,540,357)	-100.0%
HECC - college readiness program implementation	\$ 6,865,921	\$ -	\$ (6,865,921)	-100.0%
Dept. of Forestry - fire protection expenses	\$ 6,000,000	\$ 3,945,177	\$ (2,054,823)	-34.2%
Dept. of Revenue - Property Tax Division	\$ 1,836,836	\$ -	\$ (1,836,836)	-100.0%
Dept. of Corrections - Deer Ridge operations expenses	\$ -	\$ 3,000,000	\$ 3,000,000	100.0%
Dept. of Corrections - expenses related to mentally ill	\$ -	\$ 2,000,000	\$ 2,000,000	100.0%
Malheur Nat'l Wildlife Refuge expense reimbursement	\$ -	\$ 2,000,000	\$ 2,000,000	100.0%
<b><u>ADMINISTRATION PROGRAM AREA</u></b>				
<b><u>Department of Administrative Services</u></b>				
General Fund	\$ 12,468,238	\$ 16,073,778	\$ 3,605,540	28.9%
Other Funds	\$ 898,482,207	\$ 911,637,817	\$ 13,155,610	1.5%
<b><u>Advocacy Commissions Office</u></b>				
General Fund	\$ 602,262	\$ 626,557	\$ 24,295	4.0%
<b><u>Employment Relations Board</u></b>				
General Fund	\$ 2,393,033	\$ 2,460,956	\$ 67,923	2.8%
Other Funds	\$ 2,014,991	\$ 2,066,561	\$ 51,570	2.6%
<b><u>Oregon Government Ethics Commission</u></b>				
Other Funds	\$ 2,720,429	\$ 2,789,379	\$ 68,950	2.5%
<b><u>Office of the Governor</u></b>				
General Fund	\$ 12,448,211	\$ 12,773,672	\$ 325,461	2.6%
Lottery Funds	\$ 4,058,418	\$ 4,209,051	\$ 150,633	3.7%
Other Funds	\$ 3,152,058	\$ 3,249,297	\$ 97,239	3.1%

## Budget Summary\*

	<u>2015-17 Legislatively Approved Budget</u>	<u>2016 Committee Recommendation</u>	<u>Committee Change from 2015-17 Leg. Approved \$ Change</u>	<u>% Change</u>
<b><u>Public Defense Services Commission</u></b>				
General Fund	\$ 275,010,417	\$ 275,454,479	\$ 444,062	0.2%
Other Funds	\$ 3,833,764	\$ 3,846,904	\$ 13,140	0.3%
<b><u>LEGISLATIVE BRANCH</u></b>				
<b><u>Legislative Administration Committee</u></b>				
General Fund	\$ 34,865,791	\$ 37,515,179	\$ 2,649,388	7.6%
Other Funds	\$ 2,225,416	\$ 5,435,025	\$ 3,209,609	144.2%
<b><u>Legislative Assembly</u></b>				
General Fund	\$ 39,090,875	\$ 38,146,349	\$ (944,526)	-2.4%
Other Funds	\$ 225,352	\$ 223,530	\$ (1,822)	-0.8%
<b><u>Legislative Commission on Indian Services</u></b>				
General Fund	\$ 401,349	\$ 410,168	\$ 8,819	2.2%
<b><u>Legislative Counsel</u></b>				
General Fund	\$ 10,841,717	\$ 10,646,638	\$ (195,079)	-1.8%
Other Funds	\$ 1,515,091	\$ 1,552,105	\$ 37,014	2.4%
<b><u>Legislative Fiscal Office</u></b>				
General Fund	\$ 4,324,440	\$ 4,315,993	\$ (8,447)	-0.2%
Other Funds	\$ 3,443,858	\$ 3,530,895	\$ 87,037	2.5%
<b><u>Legislative Revenue Office</u></b>				
General Fund	\$ 2,414,923	\$ 2,496,087	\$ 81,164	3.4%
<b><u>NATURAL RESOURCES PROGRAM AREA</u></b>				
<b><u>State Department of Agriculture</u></b>				
General Fund	\$ 23,396,301	\$ 24,613,559	\$ 1,217,258	5.2%
Lottery Funds	\$ 6,289,958	\$ 6,491,591	\$ 201,633	3.2%
Other Funds	\$ 60,578,804	\$ 62,478,730	\$ 1,899,926	3.1%
Federal Funds	\$ 15,563,845	\$ 17,630,167	\$ 2,066,322	13.3%

## **Summary of Revenue Changes**

The General Fund appropriations made in the bill are within resources available as projected in the February 2016 economic and revenue forecast by the Department of administrative Services Office of Economic Analysis.

## **Summary of Capital Construction Subcommittee Action**

Senate Bill 5701 is the omnibus budget reconciliation bill for the 2016 legislative session, implementing the statewide rebalance plan that addresses changes in projected revenues and expenditures since the close of the 2015 session. The Subcommittee approved Senate Bill 5701 with amendments to reflect budget adjustments as described below.

## **Statewide Adjustments**

### **EMPLOYEE COMPENSATION DISTRIBUTION**

The Subcommittee approved allocation of \$120 million General Fund to state agencies for employee compensation. The General Fund appropriation is expected to cover about 93% of the statewide estimate of costs for compensation and benefit changes agreed to through collective bargaining or other salary agreements. Total compensation adjustments include \$120 million General Fund, \$3.2 million Lottery Funds, \$111.7 Other Funds, and \$55.9 million Federal Funds. Lottery Funds, Other Funds, and Federal Funds expenditure limitations are calculated at fully-funded amounts.

### **OTHER STATEWIDE ADJUSTMENTS**

Other statewide adjustments include adjustments for Pension Obligation Bond (POB) payments and fully funding the General Fund need of employee compensation for small agencies. POB adjustments generated a net savings of \$4.3 million Total Funds, including General Fund savings of \$487,281. A portion of the savings was used to fully fund the General Fund collective bargaining agreement costs (\$243,932) of small agencies.

Section 116 of the budget bill reflects the changes, as described above, for each agency. These adjustments are not addressed in the agency narratives, although they are included in the table at the beginning of the budget report.

## **Emergency Board**

As part of the 2015-17 biennium statewide rebalance plan, Senate Bill 5701 adjusts the Emergency Board's general purpose and special purpose appropriations as described as follows:

- Increases the General Purpose Emergency Fund by \$2,000,000 for general governmental purposes, increasing the total amount available to the Emergency Board for the remainder of the 2015-17 interim to \$32,000,000.
- Eliminates a special purpose appropriation for state agencies of \$120 million, and makes corresponding General Fund appropriations to various state agencies for state employee compensation changes.
- Reduces the special purpose appropriation for state agencies of \$10.7 million, with General Fund appropriations of \$10.0 million to the Department of Human Services (\$9,502,291) and the Oregon Health Authority (\$497,562) for compensation changes driven by collective bargaining for workers who are not state employees.
- Reduces the \$3,000,000 special purpose appropriation for education by \$1,373,879 and uses these funds as part of the \$1,900,000 General Fund appropriation to the Higher Education Coordinating Commission to help fund 2015-17 compensation agreements for classified staff at Portland State University, Eastern Oregon University, Southern Oregon University, Western Oregon University, and the Oregon Institute of Technology. Details on how much each university receives is found under the Higher Education Coordinating Commission section of this budget report.
- Eliminates the \$17,540,357 General Fund special purpose appropriation to the Emergency Board for the mixed delivery preschool program established in House Bill 3380 (2015), with a corresponding appropriation to the Oregon Department of Education for the same purpose.
- Eliminates a \$6,865,921 special purpose appropriation for college readiness and appropriates most of these resources to the Oregon Department of Education, Chief Education Office, and the Higher Education Coordinating Commission for transitional services and supports, between secondary and post-secondary education.
- Reduces the special purpose appropriation of \$6 million for fire costs, and appropriates \$2,054,823 to the Department of Forestry for that purpose.
- Eliminates the \$1.8 million special purpose appropriation for the Department of Revenue and appropriates \$1,360,125 to the Property Tax Division of the Department of Revenue, primarily due to cover a revenue shortfall in the County Assessment Function Funding Assistance Account.
- Establishes a \$3,000,000 special purpose appropriation to be allocated to the Department of Corrections for operations support. The Department may request funds to finance continued activation of minimum security beds at the Deer Ridge Correctional Institution.
- Establishes a \$2,000,000 special purpose appropriation to be allocated to the Department of Corrections. The Department may request funds to finance continued activities and positions associated with improvements to housing and treatment for the seriously mentally ill.
- Establishes a special purpose appropriation for the Emergency Board of \$2,000,000 to be allocated to state and local governments that incurred costs not reimbursed by the federal government related to the armed occupation of the Malheur National Wildlife Refuge. The Department of Administrative Services and the Legislative Fiscal Office are directed to work with state and local government units to identify and validate reimbursable costs related to the incident.

**Budget Note:**

The Chief Justice or his designee is requested to present a report to the Emergency Board, no later than December 2016, with a priority ranking and the projected costs of courthouse capital construction projects for which he may, within the next twelve years, request state funding support from the Oregon Courthouse Capital Construction and Improvement Fund. The report shall include recommendations for stabilizing biennial funding request amounts over the ten-year period beginning with the 2019-21 biennium.

**Public Defense Services Commission**

The Subcommittee increased the General Fund appropriation for the Contract and Business Services Division by \$18,834. The appropriation funds payment of a Secretary of State service charge that was omitted from the agency budget in error.

**LEGISLATIVE BRANCH**

The Subcommittee approved a net-zero General Fund rebalance. The adjustments include reductions to agency budgets to account for higher than anticipated reversions from the 2013-15 biennium, a \$180,000 increase for chamber improvements, and an increase of \$6.7 million in Legislative Administration for facilities projects. Unused bond proceeds of \$2.4 million are used to pay debt service in lieu of General Fund. The facilities projects will be the beginning of a \$50 million Capitol project that will make improvements to the mechanical, electrical, and plumbing systems; address security and life safety issues; and increase accessibility for people with disabilities. It is expected to take three years for all of the improvements to be completed. House Bill 5202 includes \$30 million in Article XI-Q bonds to continue the project into the 2017-19 biennium. The expenditure limitation for those bond proceeds are included in House Bill 5203, which is the bill for all capital construction limitations. The Subcommittee approved an Other Funds expenditure limitation of \$460,000 for the cost of issuance for the bonds. There is no debt service in the current biennium.

The Subcommittee also approved two new Other Funds expenditure limitations related to the Oregon Capitol Foundation. The Foundation is now a separate entity from the Legislative Administration Committee. The limitations include \$300,000 for the History Gateway and \$25,000 for expenses related to operations for the Foundation.

**NATURAL RESOURCES**

**Department of Agriculture**

The Subcommittee established a Federal Funds expenditure limitation of \$175,000 in the Administrative and Support Services program area to accommodate the awarding of a federal grant to be used for wolf depredation compensation claims, and for nonlethal preventative techniques.

The Subcommittee also increased Federal Funds expenditure limitation by \$1,700,000 and made a one-time \$539,338 General Fund appropriation as state match to pay for eradication efforts related to the Asian Gypsy Moth, a non-native invasive species, which was found in northwest Portland. The majority of the eradication project would occur during May and June of this year. On January 14, 2016, the U.S. Department of

## Legislative Fiscal Office

900 Court St. NE, H-178  
Salem OR 97301  
503-986-1828



## Oregon Legislative Emergency Board

Sen. Peter Courtney, Senate Co-Chair  
Rep. Tina Kotek, House Co-Chair

### Certificate

May 25, 2016

Pursuant to the provisions of ORS 291.328, and acting under the authority of ORS 8.105; ORS 291.326(1)(a), (b), (c), and (d); ORS 276.390; ORS 291.371; and ORS 291.375; this hereby certifies that the Emergency Board, meeting on May 25, 2016, took the following actions:

- 1. Commission on Judicial Fitness and Disability**  
Acknowledged receipt of a report on compensation plan changes.
- 2. Public Defense Services Commission**  
Deferred consideration of a request to fund salary increases.
- 3. Department of Education**  
Acknowledged receipt of a report on the implementation of the mixed delivery preschool program.
- 4. Department of Education**  
Approved the submission of a federal grant application to the U.S. Department of Health and Human Services in an amount of up to \$75,000 for a Child Care and Development Block Grant Implementation Research and Evaluation Planning Grant.
- 6. Department of Education**  
Allocated \$273,062 from the Emergency Fund established by section 1, chapter 837, Oregon Laws 2015 to supplement the appropriation made to the Department of Education by section 1(1), chapter 759, Oregon Laws 2015, Operations, for grants to school districts to improve Internet connectivity and access, with the understanding the Department of Administrative Services will unschedule that amount until school districts and the Department of Education have been notified of the approval of the federal funding.
- 7. Higher Education Coordinating Commission**  
Acknowledged receipt of a report on 2016-17 proposed increases to resident undergraduate tuition and mandatory fees at public universities.
- 8. Higher Education Coordinating Commission**  
Acknowledged receipt of a report relating to the distribution of funding for Community College academic counselors.

- 61. Department of Administrative Services**  
Increased the Other Funds expenditure limitation established for the Department of Administrative Services by section 2(4), chapter 654, Oregon Laws 2015, Chief Human Resource Office, by \$6,520,731; authorized the establishment of 22 limited duration positions (9.17 FTE) and the extension of six existing limited duration positions through the end of the biennium (4.29 FTE), including the reclassification of one to a Principal Executive Manager (PEM) G; adjusted state agency budgets by allocating \$4,292,256 from the special purpose appropriation made to the Emergency Board by section 52, chapter 837, Oregon Laws 2015; increased Lottery Funds expenditure limitations by \$95,628; increased Other Funds expenditure limitations by \$3,357,479; and increased Federal Funds expenditure limitations by \$1,489,374; to adjust state agency budgets to fund assessment increases related to continuation of the Human Resources Information System project and staffing adjustments related to the previously approved DAS Information Technology reorganization per the attached table.
- 62. Department of Administrative Services**  
Established a \$2,336,040 Other Funds Capital Construction expenditure limitation for the Department of Administrative Services to replace the roof at the Department of Environmental Quality and Public Health laboratory, and established a \$4,000,000 Other Funds Capital Construction expenditure limitation for the Department of Administrative Services for capital and tenant improvements at the 550 Building.
- 63. Department of Administrative Services**  
Acknowledged receipt of a report on compensation plan changes and position allocations.
- 64. Department of Administrative Services**  
Approved the 2017-19 uniform rent rates as proposed by the Department of Administrative Services and required under ORS 276.390.
- 65. Department of Revenue**  
Deferred consideration of a funding request for the Property Valuation System information technology project, and directed the agency to report to the Emergency Board in September of 2016 on the status of the project.
- 66. Department of Revenue**  
Increased the Other Funds expenditure limitation established for the Department of Revenue by section 2(1), chapter 596, Oregon Laws 2015, Administration, by \$379,481 and authorized the establishment of five permanent full-time positions (2.71 FTE) for the Recreational Marijuana Program.
- 68. Department of Revenue**  
Acknowledged receipt of a report on the availability of data for tax research and forecasting purposes, and directed the agency to report to the Emergency Board in September of 2016 with an updated status report.

# #61 DAS - Attachment A

Agency Name	Chapter	Section	Total Assessment				Total
			GF	LF	OF	FF	
DEPT OF HUMAN SERVICES	760	03-01	-	-	-	838,975	838,975
DEPT OF HUMAN SERVICES	760	01-01	986,879	-	-	-	986,879
DEPT OF ADMIN SERVICES	654	02-09	-	-	3,507	-	3,507
DEPT OF ADMIN SERVICES	654	02-08	-	-	3,855	-	3,855
DEPT OF ADMIN SERVICES	654	02-01	-	-	4,570	-	4,570
DEPT OF ADMIN SERVICES	654	02-04	-	-	4,989	-	4,989
DEPT OF ADMIN SERVICES	654	02-03	-	-	5,898	-	5,898
DEPT OF ADMIN SERVICES	654	02-02	-	-	7,101	-	7,101
DEPT OF ADMIN SERVICES	654	02-05	-	-	21,955	-	21,955
DEPT OF ADMIN SERVICES	654	02-07	-	-	61,033	-	61,033
DEPT OF ADMIN SERVICES	654	02-06	-	-	78,607	-	78,607
COUNSELORS AND THERAPISTS BRD	331	01	-	-	855	-	855
AVIATION DEPARTMENT	329	01-01	-	-	3,051	-	3,051
LONG TERM CARE OMBUDSMAN	408	01-02	113	-	-	-	113
LONG TERM CARE OMBUDSMAN	408	01-01	3,004	-	-	-	3,004
LONG TERM CARE OMBUDSMAN	408	02	-	-	436	-	436
EMPLOYMENT RELATIONS BOARD	406	01	2,129	-	-	-	2,129
EMPLOYMENT RELATIONS BOARD	406	03	-	-	1,043	-	1,043
TAX PRACTITIONERS BOARD	336	01	-	-	976	-	976
STATE BOARD OF ACCOUNTANCY	302	01	-	-	1,953	-	1,953
OFFICE OF THE GOVERNOR	810	01	10,417	-	-	-	10,417
OFFICE OF THE GOVERNOR	810	03	-	2,052	-	-	2,052
OFFICE OF THE GOVERNOR	810	04	-	-	1,323	-	1,323
PSYCHOLOGISTS EXAMINERS BOARD	334	01	-	-	855	-	855
BUSINESS DEVELOPMENT	694	02-02	-	-	7,644	-	7,644
BUSINESS DEVELOPMENT	694	01-01	1,672	-	-	-	1,672
BUSINESS DEVELOPMENT	694	03-06	-	956	-	-	956
BUSINESS DEVELOPMENT	694	03-02	-	7,883	-	-	7,883
BUSINESS DEVELOPMENT	694	03-01	-	8,897	-	-	8,897
BUSINESS DEVELOPMENT	694	02-01	-	-	4,180	-	4,180
BUSINESS DEVELOPMENT	694	02-04	-	-	956	-	956
LICENSED SOCIAL WORKERS BOARD	376	01	-	-	1,465	-	1,465
ADVOCACY COMMISSIONS OFFICE	375	01	488	-	-	-	488
DEPT OF JUSTICE	692	03-01	-	-	-	1,457	1,457
DEPT OF JUSTICE	692	03-02	-	-	-	2,020	2,020
DEPT OF JUSTICE	692	03-03	-	-	-	1,666	1,666
DEPT OF JUSTICE	692	03-04	-	-	-	76,272	76,272
DEPT OF JUSTICE	692	01-02	246	-	-	-	246
DEPT OF JUSTICE	692	01-04	891	-	-	-	891
DEPT OF JUSTICE	692	01-03	6,374	-	-	-	6,374
DEPT OF JUSTICE	692	01-06	21,310	-	-	-	21,310
DEPT OF JUSTICE	692	02-05	-	-	6,070	-	6,070
DEPT OF JUSTICE	692	02-04	-	-	8,561	-	8,561
DEPT OF JUSTICE	692	02-02	-	-	10,218	-	10,218
DEPT OF JUSTICE	692	02-08	-	-	23,273	-	23,273
DEPT OF JUSTICE	692	02-06	-	-	29,219	-	29,219
DEPT OF JUSTICE	692	02-07	-	-	34,611	-	34,611
DEPT OF JUSTICE	692	02-03	-	-	38,512	-	38,512
DEPT OF JUSTICE	692	02-01	-	-	48,121	-	48,121
DEPARTMENT OF STATE LANDS	335	01-01	-	-	25,873	-	25,873
LEGISLATIVE COUNSEL COMMITTEE	772	08	11,129	-	-	-	11,129
LEGISLATIVE REVENUE OFFICE	772	12	1,953	-	-	-	1,953
LEGISLATIVE FISCAL OFFICER	772	11-01	5,125	-	-	-	5,125
DEPT OF REVENUE	596	01-01	196,270	-	-	-	196,270
DEPT OF REVENUE	596	02-01	-	-	53,786	-	53,786
LEGISLATIVE ASSEMBLY	772	04	61,330	-	-	-	61,330
LEGISLATIVE ADMIN COMMITTEE	772	01-01	24,566	-	-	-	24,566
SECRETARY OF STATE	688	03	-	-	-	606	606
SECRETARY OF STATE	688	01-01	1,228	-	-	-	1,228

Emergency Board – May 2016

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# Legislative Commission on Indian Services

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Karen M. Quigley, Executive Director  
State Capitol  
900 Court Street NE, Room 167  
Salem, Oregon 97301  
503-986-1067

[karen.m.quigley@state.or.us](mailto:karen.m.quigley@state.or.us)

# What is the Legislative Commission on Indian Services (LCIS)?



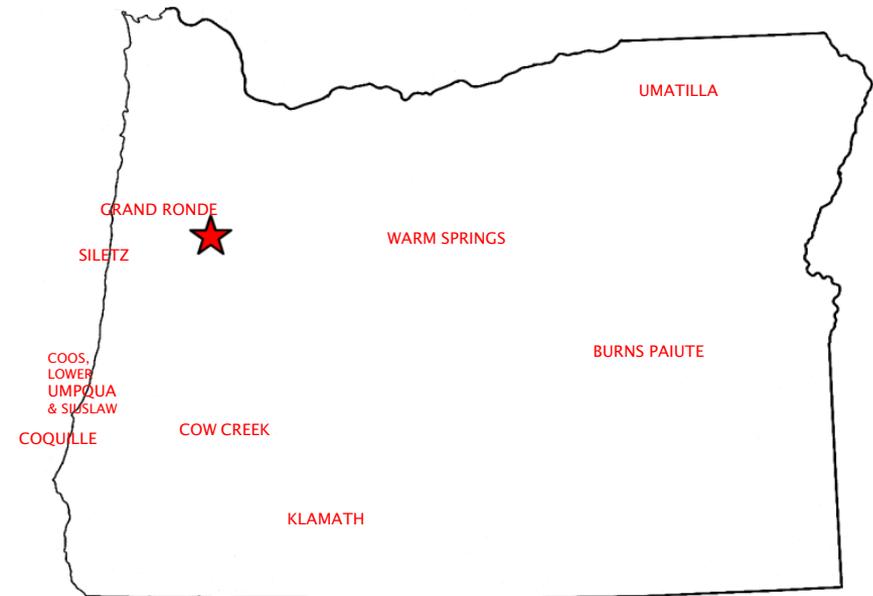
- Created by Statute in 1975 as the state's central forum for Information about Indians in Oregon and discussion on state-tribal issues
- Monitors and assists with the implementation & oversight of the State-Tribal Govt-to-Govt relationship as codified in statute in 2001 (ORS 182.162-.168) and numerous other statutes, executive order and agency rules

# Who is the Commission?



The Legislative Commission on Indian Services consists of:  
13 members—joint appointments by House Speaker and Senate President

- ❑ Two members from Oregon Senate
- ❑ Two members from Oregon House of Representatives
- ❑ Nine (9) representatives from Tribal Councils
- ❑ One additional non-voting member appointed by the Commission—Indian health related

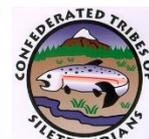




## Legislative Commission on Indian Services Members 2015

- ❑ **Delores Pigsley**, (Chair)Confederated Tribes of Siletz (**current LCIS Chair**)
- ❑ **Dan Courtney**, (Chair)Cow Creek Band of Umpqua Tribe of Indians (**current LCIS Vice-Chair**)
- ❑ **Jarvis Kennedy**, (Treasurer)Burns Paiute
- ❑ **Mark Ingersoll**, (Chair)Confederated Tribes of Coos, Lower Umpqua and Siuslaw
- ❑ **Brenda Meade**, (Chair) Coquille Indian Tribe
- ❑ **Cheryle Kennedy**, (Tribal Council) Confederated Tribes of Grand Ronde
- ❑ **Don Gentry**, (Chair)Klamath Tribes
- ❑ **Justin Quaempts**, (Bd of Trustees) Confederated Tribes of the Umatilla Indian Reservation
- ❑ **Charles “Jody” Calica**, (Vice Chair) Confederated Tribes of Warm Springs
- ❑ **Senator Ted Ferrioli**, Senate Representative
- ❑ **Senator Arnie Roblan**, Senate Representative
- ❑ **Representative Caddy McKeown**, House Representative
- ❑ Pending House Representative
- ❑ **Jackie Mercer**, (non-voting) CEO, NARA/NW

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# Primary Role of LCIS



- ❑ Foster communication between:
  - State and Tribal Governments
  - Other Government and Tribal Governments
  - Tribe and Tribe
  - State and State about Tribal matters
- ❑ Efforts to maximize understanding, address issues
- ❑ Build relationships & partnerships where feasible
- ❑ Address shared areas of concern



# LCIS Fosters Communication

---



- By using various methods to help identify:
  - Who to Contact (Who Else)
  - Why; How to get most effective response
  - Things to Consider; Protocol; Strategy
  - Next Steps; Follow-Up; Feedback

# What LCIS Does



- ❑ Provides information to Tribal Governments
- ❑ Provides Tribal Governments and others guidance for effective strategies of interaction with state agencies and the legislative process
- ❑ Provides state agencies, Legislators and others guidance for effective interaction with Tribal Governments

# What LCIS Does NOT Do



- ❑ Speak for Oregon Tribal Governments or Indian organizations
- ❑ Interfere with issues that are inter-tribal matters
- ❑ Support activities or positions that fail to respect the sovereign status of Oregon's distinct 9 federally recognized tribal governments
- ❑ LCIS **ADVISES** BUT IS NOT AN ADVOCACY COMMISSION



# Statutory Responsibilities

---

- ❑ To compile information about Indians in Oregon
- ❑ To monitor state agency actions and make recommendations for improvement
- ❑ To review archaeological permit applications and designate the appropriate Tribes that must be consulted
- ❑ To be notified in the event of the inadvertent discovery of human remains and to indicate which Tribes must be made aware of the discovery and included in the plans for reburial and related issues
- ❑ To be consulted for certain other state permits

# Statutory Responsibilities cont.

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- ❑ To be consulted in the selection of Tribal representation for certain statutory Boards, Commissions, and Task Forces
- ❑ To develop the Annual State Training on state-tribal relations
- ❑ To receive and review the Annual State Agency reports documenting state agency actions with individual Tribes
- ❑ To be the legislative liaison between the State and local agencies and tribal governments

# Products of LCIS



- ❑ Annual Government to Government Key Contact Directory
- ❑ Commission Website
- ❑ Tribal Governments Day at the State Capitol
- ❑ Tribal Governments-Legislative Day
- ❑ Biennial Oregon Directory of American Indian Resources (ODAIR)
- ❑ Training & Training/Educational Materials
  - Foundations / Fast Facts/Executive Director articles
  - Annual State Agency Training; on-going trainings

# At Your Request



- ❑ LCIS Executive Director is available for:
  - Email, phone, or in-person consultations or inquiries
  - Speaking Engagements
  - Training
  - Guidance in tribal/state interactions

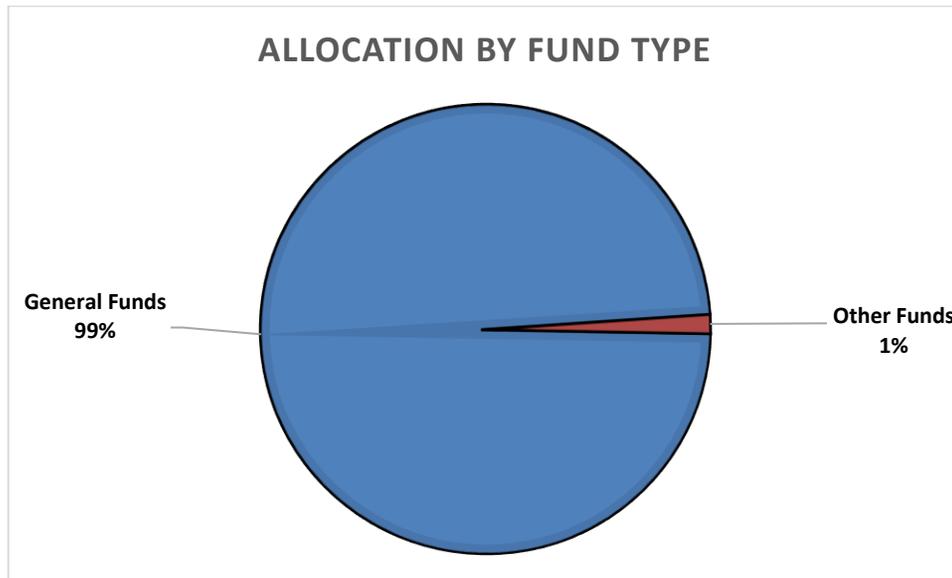


## BUDGET NARRATIVE

### Commission on Indian Services

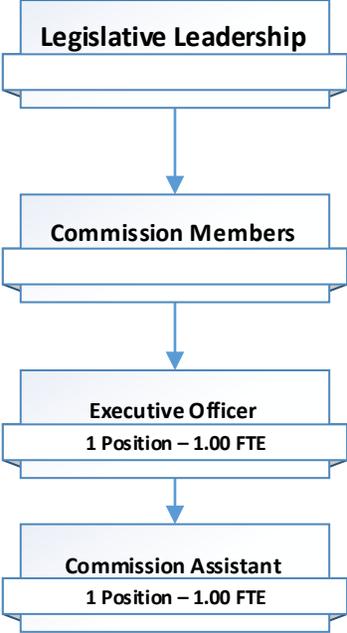
#### Criteria for 2017-19 Budget Development

The Commission on Indian Services budget request for 2017-2019 continues funding current operations. Essential packages were used to develop the current service level budget.



**BUDGET NARRATIVE**

**Organization Chart**



**BUDGET NARRATIVE**  
**Summary of 2017-19 Biennium Budget**

Indian Svcs, Comm on  
 Indian Svcs, Comm on  
 2017-19 Biennium

Agency Request 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>
2015-17 Leg Adopted Budget	2	2.00	408,133	401,349	-	6,784	-	-	-
2015-17 Emergency Boards	-	-	106,458	106,458	-	-	-	-	-
<b>2015-17 Leg Approved Budget</b>	<b>2</b>	<b>2.00</b>	<b>514,591</b>	<b>507,807</b>	<b>-</b>	<b>6,784</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>2017-19 Base Budget Adjustments</b>									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	-	33,778	33,778	-	-	-	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
<b>Subtotal 2017-19 Base Budget</b>	<b>2</b>	<b>2.00</b>	<b>548,369</b>	<b>541,585</b>	<b>-</b>	<b>6,784</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Essential Packages</b>									
010 - Non-PICS Pers Svc/Vacancy Factor									
Non-PICS Personal Service Increase/(Decrease)	-	-	1,259	1,259	-	-	-	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>1,259</b>	<b>1,259</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
020 - Phase In / Out Pgm & One-time Cost									
21 - Phase - In	-	-	-	-	-	-	-	-	-
22 - Phase-out Pgm & One-time Costs	-	-	-	-	-	-	-	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	2,867	2,616	-	251	-	-	-
State Gov't & Services Charges Increase/(Decrease)			(6,392)	(6,392)	-	-	-	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>(3,525)</b>	<b>(3,776)</b>	<b>-</b>	<b>251</b>	<b>-</b>	<b>-</b>	<b>-</b>

**BUDGET NARRATIVE**  
**Summary of 2017-19 Biennium Budget**

Indian Svcs, Comm on  
 Indian Svcs, Comm on  
 2017-19 Biennium

Agency Request 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: 2017-19 Agy Current Svc Level</b>	<b>2</b>	<b>2.00</b>	<b>546,103</b>	<b>539,068</b>	<b>-</b>	<b>7,035</b>	<b>-</b>	<b>-</b>	<b>-</b>

**BUDGET NARRATIVE**  
**Summary of 2017-19 Biennium Budget**

Indian Svcs, Comm on  
 Indian Svcs, Comm on  
 2017-19 Biennium

Agency Request 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: 2017-19 Agy Current Svc Level</b>	<b>2</b>	<b>2.00</b>	<b>546,103</b>	<b>539,068</b>	-	<b>7,035</b>	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
<b>Modified 2017-19 Agy Current Svc Level</b>	<b>2</b>	<b>2.00</b>	<b>546,103</b>	<b>539,068</b>	-	<b>7,035</b>	-	-	-
080 - E-Boards									
080 - May 2016 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>
<b>Total 2017-19 Agency Request Budget</b>	<b>2</b>	<b>2.00</b>	<b>546,103</b>	<b>539,068</b>	<b>-</b>	<b>7,035</b>	<b>-</b>	<b>-</b>	<b>-</b>

Percentage Change From 2015-17 Leg Approved Budget	-	-	6.12%	6.16%	-	3.70%	-	-	-
Percentage Change From 2017-19 Agy Current Svc Level	-	-	-	-	-	-	-	-	-

**BUDGET NARRATIVE**  
**Summary of 2017-19 Biennium Budget**

Indian Svcs, Comm on  
General Program  
2017-19 Biennium

Agency Request 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
2015-17 Leg Adopted Budget	2	2.00	408,133	401,349	-	6,784	-	-	-
2015-17 Emergency Boards	-	-	106,458	106,458	-	-	-	-	-
<b>2015-17 Leg Approved Budget</b>	<b>2</b>	<b>2.00</b>	<b>514,591</b>	<b>507,807</b>	<b>-</b>	<b>6,784</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>2017-19 Base Budget Adjustments</b>									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	-	33,778	33,778	-	-	-	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
<b>Subtotal 2017-19 Base Budget</b>	<b>2</b>	<b>2.00</b>	<b>548,369</b>	<b>541,585</b>	<b>-</b>	<b>6,784</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Essential Packages</b>									
010 - Non-PICS Pers Svc/Vacancy Factor									
Non-PICS Personal Service Increase/(Decrease)	-	-	1,259	1,259	-	-	-	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>1,259</b>	<b>1,259</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
020 - Phase In / Out Pgm & One-time Cost									
21 - Phase - In	-	-	-	-	-	-	-	-	-
22 - Phase-out Pgm & One-time Costs	-	-	-	-	-	-	-	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	2,867	2,616	-	251	-	-	-
State Gov't & Services Charges Increase/(Decrease)			(6,392)	(6,392)	-	-	-	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>(3,525)</b>	<b>(3,776)</b>	<b>-</b>	<b>251</b>	<b>-</b>	<b>-</b>	<b>-</b>

**BUDGET NARRATIVE**  
**Summary of 2017-19 Biennium Budget**

Indian Svcs, Comm on  
 General Program  
 2017-19 Biennium

Agency Request 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: 2017-19 Agy Current Svc Level</b>	<b>2</b>	<b>2.00</b>	<b>546,103</b>	<b>539,068</b>	<b>-</b>	<b>7,035</b>	<b>-</b>	<b>-</b>	<b>-</b>

**BUDGET NARRATIVE**  
**Summary of 2017-19 Biennium Budget**

Indian Svcs, Comm on  
 General Program  
 2017-19 Biennium

Agency Request 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>
<b>Subtotal: 2017-19 Agy Current Svc Level</b>	<b>2</b>	<b>2.00</b>	<b>546,103</b>	<b>539,068</b>	<b>-</b>	<b>7,035</b>	<b>-</b>	<b>-</b>	<b>-</b>
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
<b>Modified 2017-19 Agy Current Svc Level</b>	<b>2</b>	<b>2.00</b>	<b>546,103</b>	<b>539,068</b>	<b>-</b>	<b>7,035</b>	<b>-</b>	<b>-</b>	<b>-</b>
080 - E-Boards									
080 - May 2016 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>
<b>Total 2017-19 Agency Request Budget</b>	<b>2</b>	<b>2.00</b>	<b>546,103</b>	<b>539,068</b>	<b>-</b>	<b>7,035</b>	<b>-</b>	<b>-</b>	<b>-</b>

Percentage Change From 2015-17 Leg Approved Budget	-	-	6.12%	6.16%	-	3.70%	-	-	-
Percentage Change From 2017-19 Agy Current Svc Level	-	-	-	-	-	-	-	-	-

**BUDGET NARRATIVE**

**Indian Svcs, Comm on**

**Agency Number: 42500**

**Agencywide Program Unit Summary  
2017-19 Biennium**

**Version: V - 01 - Agency Request Budget**

<b>Summary Cross Reference Number</b>	<b>Cross Reference Description</b>	<b>2013-15 Actuals</b>	<b>2015-17 Leg Adopted Budget</b>	<b>2015-17 Leg Approved Budget</b>	<b>2017-19 Agency Request Budget</b>	<b>2017-19 Governor's Budget</b>	<b>2017-19 Leg Adopted Budget</b>
<b>001-00-00-00000</b>	<b>General Program</b>						
	General Fund	391,128	401,349	507,807	539,068	-	-
	Other Funds	1,688	6,784	6,784	7,035	-	-
	All Funds	392,816	408,133	514,591	546,103	-	-
<b>TOTAL AGENCY</b>							
	General Fund	391,128	401,349	507,807	539,068	-	-
	Other Funds	1,688	6,784	6,784	7,035	-	-
	All Funds	392,816	408,133	514,591	546,103	-	-

**BUDGET NARRATIVE  
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	1,259	-	-	-	-	-	1,259
<b>Total Revenues</b>	<b>\$1,259</b>	-	-	-	-	-	<b>\$1,259</b>
<b>Personal Services</b>							
Temporary Appointments	-	-	-	-	-	-	-
Pension Obligation Bond	1,121	-	-	-	-	-	1,121
Social Security Taxes	-	-	-	-	-	-	-
Mass Transit Tax	138	-	-	-	-	-	138
<b>Total Personal Services</b>	<b>\$1,259</b>	-	-	-	-	-	<b>\$1,259</b>
<b>Total Expenditures</b>							
Total Expenditures	1,259	-	-	-	-	-	1,259
<b>Total Expenditures</b>	<b>\$1,259</b>	-	-	-	-	-	<b>\$1,259</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  
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	(3,776)	-	-	-	-	-	(3,776)
Other Revenues	-	-	251	-	-	-	251
<b>Total Revenues</b>	<b>(\$3,776)</b>	<b>-</b>	<b>\$251</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(\$3,525)</b>
<b>Services &amp; Supplies</b>							
Instate Travel	389	-	-	-	-	-	389
Employee Training	127	-	-	-	-	-	127
Office Expenses	356	-	8	-	-	-	364
Telecommunications	123	-	-	-	-	-	123
State Gov. Service Charges	(6,392)	-	-	-	-	-	(6,392)
Publicity and Publications	-	-	-	-	-	-	-
Other Services and Supplies	1,528	-	243	-	-	-	1,771
Expendable Prop 250 - 5000	-	-	-	-	-	-	-
IT Expendable Property	93	-	-	-	-	-	93
<b>Total Services &amp; Supplies</b>	<b>(\$3,776)</b>	<b>-</b>	<b>\$251</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(\$3,525)</b>
<b>Total Expenditures</b>							
Total Expenditures	(3,776)	-	251	-	-	-	(3,525)
<b>Total Expenditures</b>	<b>(\$3,776)</b>	<b>-</b>	<b>\$251</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(\$3,525)</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**  
 DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM  
 PACKAGE: 000 - BASE BUDGET -

POSITION NUMBER	CLASS COMP	CLASS NAME	SR	POS TYP	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
4250135	LMM L9795 AA	EXEC OFFICER-CIS	30	PF	1	1.00	24.00	09	7,385.00	177,240 80,856				177,240 80,856
4250136	LSMSL9797 AA	COMMISSION ASST	21	PF	1	1.00	24.00	07	4,460.00	107,040 62,085				107,040 62,085
4250137	B Y7500 AE	BRD/COMM MEMBER	00	PP		.00	.00	00	0.00	360 28				360 28
4250138	B Y7500 AE	BRD/COMM MEMBER	00	PP		.00	.00	00	0.00	360 28				360 28
4250139	B Y7500 AE	BRD/COMM MEMBER	00	PP		.00	.00	00	0.00	360 28				360 28
4250140	B Y7500 AE	BRD/COMM MEMBER	00	PP		.00	.00	00	0.00	360 28				360 28
4250141	B Y7500 AE	BRD/COMM MEMBER	00	PP		.00	.00	00	0.00	360 28				360 28
4250142	B Y7500 AE	BRD/COMM MEMBER	00	PP		.00	.00	00	0.00	360 28				360 28
4250143	B Y7500 AE	BRD/COMM MEMBER	00	PP		.00	.00	00	0.00	360 28				360 28
4250144	B Y7500 AE	BRD/COMM MEMBER	00	PP		.00	.00	00	0.00	360 28				360 28
4250145	B Y7500 AE	BRD/COMM MEMBER	00	PP		.00	.00	00	0.00	360 28				360 28
4250146	B Y7500 AE	BRD/COMM MEMBER	00	PP		.00	.00	00	0.00	360 28				360 28
4250147	B Y7500 AE	BRD/COMM MEMBER	00	PP		.00	.00	00	0.00	360 28				360 28
4250148	B Y7500 AE	BRD/COMM MEMBER	00	PP		.00	.00	00	0.00	360 28				360 28
TOTAL PICS SALARY										288,600				288,600
TOTAL PICS OPE										143,277				143,277
TOTAL PICS PERSONAL SERVICES =					2	2.00	48.00			431,877				431,877

## **BUDGET NARRATIVE**

### **Revenue Discussion**

The Other Funds account for one-percent of the total budget. Revenue, subject to expenditure limitation, is estimated at \$7,035 for the 2017-2019 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.

**BUDGET NARRATIVE**

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

Indian Svcs, Comm on  
2017-19 Biennium

Agency Number: 42500

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

<i>Source</i>	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
<b>Other Funds</b>						
Other Revenues	1,769	6,610	6,610	7,035	-	-
<b>Total Other Funds</b>	<b>\$1,769</b>	<b>\$6,610</b>	<b>\$6,610</b>	<b>\$7,035</b>	-	-

## EQUAL 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.

## 2016 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>2</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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**BUDGET NARRATIVE**

*Indian Svcs, Comm on*

Agency Number: 42500

Summary Cross Reference Listing and Packages

BAM Analyst: Otero, Robert

2017-19 Biennium

Budget Coordinator: Risbrough, Stephanie - (503)986-1695

<i>Cross Reference Number</i>	<i>Cross Reference Description</i>	<i>Package Number</i>	Priority	<i>Package Description</i>	<i>Package Group</i>
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	060	0	Technical Adjustments	Essential Packages
001-00-00-00000	General Program	080	0	May 2016 E-Board	Policy Packages

## BUDGET NARRATIVE

*Indian Svcs, Comm on*

Agency Number: 42500

Policy Package List by Priority

BAM Analyst: Otero, Robert

2017-19 Biennium

Budget Coordinator: Risbrough, Stephanie - (503)986-1695

<i>Priority</i>	<i>Policy Pkg Number</i>	<i>Policy Pkg Description</i>	<i>Summary Cross Reference Number</i>	<i>Cross Reference Description</i>
0	080	May 2016 E-Board	001-00-00-00000	General Program

DESCRIPTION	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Emergency Boards	2015-17 Leg Approved Budget	2017-19 Base Budget	2017-19 Agy Current Svc Level
<b>BEGINNING BALANCE</b>						
0025 Beginning Balance						
3400 Other Funds Ltd	-	174	-	174	-	-
<b>REVENUE CATEGORIES</b>						
<b>GENERAL FUND APPROPRIATION</b>						
0050 General Fund Appropriation						
8000 General Fund	488,767	401,349	106,458	507,807	541,585	539,068
<b>OTHER</b>						
0975 Other Revenues						
3400 Other Funds Ltd	1,769	6,610	-	6,610	6,784	7,035
<b>REVENUES</b>						
8000 General Fund	488,767	401,349	106,458	507,807	541,585	539,068
3400 Other Funds Ltd	1,769	6,610	-	6,610	6,784	7,035
<b>TOTAL REVENUES</b>	<b>\$490,536</b>	<b>\$407,959</b>	<b>\$106,458</b>	<b>\$514,417</b>	<b>\$548,369</b>	<b>\$546,103</b>
<b>AVAILABLE REVENUES</b>						
8000 General Fund	488,767	401,349	106,458	507,807	541,585	539,068
3400 Other Funds Ltd	1,769	6,784	-	6,784	6,784	7,035
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$490,536</b>	<b>\$408,133</b>	<b>\$106,458</b>	<b>\$514,591</b>	<b>\$548,369</b>	<b>\$546,103</b>
<b>EXPENDITURES</b>						
<b>PERSONAL SERVICES</b>						

DESCRIPTION	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Emergency Boards	2015-17 Leg Approved Budget	2017-19 Base Budget	2017-19 Agy Current Svc Level
<b>SALARIES &amp; WAGES</b>						
<b>3110 Class/Unclass Sal. and Per Diem</b>						
8000 General Fund	230,118	265,608	5,749	271,357	288,600	288,600
<b>3160 Temporary Appointments</b>						
8000 General Fund	1,508	-	-	-	-	-
<b>TOTAL SALARIES &amp; WAGES</b>						
8000 General Fund	231,626	265,608	5,749	271,357	288,600	288,600
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$231,626</b>	<b>\$265,608</b>	<b>\$5,749</b>	<b>\$271,357</b>	<b>\$288,600</b>	<b>\$288,600</b>
<b>OTHER PAYROLL EXPENSES</b>						
<b>3210 Empl. Rel. Bd. Assessments</b>						
8000 General Fund	71	88	-	88	114	114
<b>3220 Public Employees' Retire Cont</b>						
8000 General Fund	36,845	41,257	1,304	42,561	54,269	54,269
<b>3221 Pension Obligation Bond</b>						
8000 General Fund	15,320	16,438	(809)	15,629	15,629	16,750
<b>3230 Social Security Taxes</b>						
8000 General Fund	17,326	20,324	631	20,955	22,084	22,084
<b>3250 Worker's Comp. Assess. (WCD)</b>						
8000 General Fund	104	138	-	138	138	138
<b>3260 Mass Transit Tax</b>						

DESCRIPTION	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Emergency Boards	2015-17 Leg Approved Budget	2017-19 Base Budget	2017-19 Agy Current Svc Level
8000 General Fund	1,390	1,594	-	1,594	1,594	1,732
<b>3270 Flexible Benefits</b>						
8000 General Fund	62,608	61,056	1,944	63,000	66,672	66,672
<b>3280 Other OPE</b>						
8000 General Fund	-	(74,370)	-	(74,370)	-	-
<b>TOTAL OTHER PAYROLL EXPENSES</b>						
8000 General Fund	133,664	66,525	3,070	69,595	160,500	161,759
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$133,664</b>	<b>\$66,525</b>	<b>\$3,070</b>	<b>\$69,595</b>	<b>\$160,500</b>	<b>\$161,759</b>
<b>TOTAL PERSONAL SERVICES</b>						
8000 General Fund	365,290	332,133	8,819	340,952	449,100	450,359
<b>TOTAL PERSONAL SERVICES</b>	<b>\$365,290</b>	<b>\$332,133</b>	<b>\$8,819</b>	<b>\$340,952</b>	<b>\$449,100</b>	<b>\$450,359</b>
<b>SERVICES &amp; SUPPLIES</b>						
<b>4100 Instate Travel</b>						
8000 General Fund	3,957	10,506	-	10,506	10,506	10,895
3400 Other Funds Ltd	123	-	-	-	-	-
All Funds	4,080	10,506	-	10,506	10,506	10,895
<b>4150 Employee Training</b>						
8000 General Fund	111	3,445	-	3,445	3,445	3,572
<b>4175 Office Expenses</b>						
8000 General Fund	1,745	633	-	633	9,633	9,989

DESCRIPTION	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Emergency Boards	2015-17 Leg Approved Budget	2017-19 Base Budget	2017-19 Agy Current Svc Level
3400 Other Funds Ltd	614	205	-	205	205	213
All Funds	2,359	838	-	838	9,838	10,202
<b>4200 Telecommunications</b>						
8000 General Fund	1,597	3,326	-	3,326	3,326	3,449
<b>4225 State Gov. Service Charges</b>						
8000 General Fund	16,315	12,114	-	12,114	19,683	13,291
<b>4275 Publicity and Publications</b>						
8000 General Fund	206	-	-	-	-	-
<b>4650 Other Services and Supplies</b>						
8000 General Fund	592	36,687	97,639	134,326	43,387	44,915
3400 Other Funds Ltd	951	6,579	-	6,579	6,579	6,822
All Funds	1,543	43,266	97,639	140,905	49,966	51,737
<b>4700 Expendable Prop 250 - 5000</b>						
8000 General Fund	974	-	-	-	-	-
<b>4715 IT Expendable Property</b>						
8000 General Fund	341	2,505	-	2,505	2,505	2,598
<b>TOTAL SERVICES &amp; SUPPLIES</b>						
8000 General Fund	25,838	69,216	97,639	166,855	92,485	88,709
3400 Other Funds Ltd	1,688	6,784	-	6,784	6,784	7,035
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$27,526</b>	<b>\$76,000</b>	<b>\$97,639</b>	<b>\$173,639</b>	<b>\$99,269</b>	<b>\$95,744</b>

DESCRIPTION	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Emergency Boards	2015-17 Leg Approved Budget	2017-19 Base Budget	2017-19 Agy Current Svc Level
<b>EXPENDITURES</b>						
8000 General Fund	391,128	401,349	106,458	507,807	541,585	539,068
3400 Other Funds Ltd	1,688	6,784	-	6,784	6,784	7,035
<b>TOTAL EXPENDITURES</b>	<b>\$392,816</b>	<b>\$408,133</b>	<b>\$106,458</b>	<b>\$514,591</b>	<b>\$548,369</b>	<b>\$546,103</b>
<b>REVERSIONS</b>						
<b>9900 Reversions</b>						
8000 General Fund	(97,639)	-	-	-	-	-
<b>ENDING BALANCE</b>						
8000 General Fund	-	-	-	-	-	-
3400 Other Funds Ltd	81	-	-	-	-	-
<b>TOTAL ENDING BALANCE</b>	<b>\$81</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>AUTHORIZED POSITIONS</b>						
8150 Class/Unclass Positions	2	2	-	2	2	2
<b>AUTHORIZED FTE POSITIONS</b>						
8250 Class/Unclass FTE Positions	2.00	2.00	-	2.00	2.00	2.00

Agency Worksheet - Revenues & Expenditures  
 2017-19 Biennium  
 General Program

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DESCRIPTION	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Emergency Boards	2015-17 Leg Approved Budget	2017-19 Base Budget	2017-19 Agy Current Svc Level
<b>BEGINNING BALANCE</b>						
0025 Beginning Balance						
3400 Other Funds Ltd	-	174	-	174	-	-
<b>REVENUE CATEGORIES</b>						
<b>GENERAL FUND APPROPRIATION</b>						
0050 General Fund Appropriation						
8000 General Fund	488,767	401,349	106,458	507,807	541,585	539,068
<b>OTHER</b>						
0975 Other Revenues						
3400 Other Funds Ltd	1,769	6,610	-	6,610	6,784	7,035
<b>REVENUES</b>						
8000 General Fund	488,767	401,349	106,458	507,807	541,585	539,068
3400 Other Funds Ltd	1,769	6,610	-	6,610	6,784	7,035
<b>TOTAL REVENUES</b>	<b>\$490,536</b>	<b>\$407,959</b>	<b>\$106,458</b>	<b>\$514,417</b>	<b>\$548,369</b>	<b>\$546,103</b>
<b>AVAILABLE REVENUES</b>						
8000 General Fund	488,767	401,349	106,458	507,807	541,585	539,068
3400 Other Funds Ltd	1,769	6,784	-	6,784	6,784	7,035
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$490,536</b>	<b>\$408,133</b>	<b>\$106,458</b>	<b>\$514,591</b>	<b>\$548,369</b>	<b>\$546,103</b>
<b>EXPENDITURES</b>						
<b>PERSONAL SERVICES</b>						

Agency Worksheet - Revenues & Expenditures  
 2017-19 Biennium  
 General Program

Version: V - 01 - Agency Request Budget  
 Cross Reference Number: 42500-001-00-00-00000

DESCRIPTION	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Emergency Boards	2015-17 Leg Approved Budget	2017-19 Base Budget	2017-19 Agy Current Svc Level
<b>SALARIES &amp; WAGES</b>						
<b>3110 Class/Unclass Sal. and Per Diem</b>						
8000 General Fund	230,118	265,608	5,749	271,357	288,600	288,600
<b>3160 Temporary Appointments</b>						
8000 General Fund	1,508	-	-	-	-	-
<b>TOTAL SALARIES &amp; WAGES</b>						
8000 General Fund	231,626	265,608	5,749	271,357	288,600	288,600
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$231,626</b>	<b>\$265,608</b>	<b>\$5,749</b>	<b>\$271,357</b>	<b>\$288,600</b>	<b>\$288,600</b>
<b>OTHER PAYROLL EXPENSES</b>						
<b>3210 Empl. Rel. Bd. Assessments</b>						
8000 General Fund	71	88	-	88	114	114
<b>3220 Public Employees' Retire Cont</b>						
8000 General Fund	36,845	41,257	1,304	42,561	54,269	54,269
<b>3221 Pension Obligation Bond</b>						
8000 General Fund	15,320	16,438	(809)	15,629	15,629	16,750
<b>3230 Social Security Taxes</b>						
8000 General Fund	17,326	20,324	631	20,955	22,084	22,084
<b>3250 Worker's Comp. Assess. (WCD)</b>						
8000 General Fund	104	138	-	138	138	138
<b>3260 Mass Transit Tax</b>						

Agency Worksheet - Revenues & Expenditures  
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 General Program

Version: V - 01 - Agency Request Budget  
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DESCRIPTION	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Emergency Boards	2015-17 Leg Approved Budget	2017-19 Base Budget	2017-19 Agy Current Svc Level
8000 General Fund	1,390	1,594	-	1,594	1,594	1,732
<b>3270 Flexible Benefits</b>						
8000 General Fund	62,608	61,056	1,944	63,000	66,672	66,672
<b>3280 Other OPE</b>						
8000 General Fund	-	(74,370)	-	(74,370)	-	-
<b>TOTAL OTHER PAYROLL EXPENSES</b>						
8000 General Fund	133,664	66,525	3,070	69,595	160,500	161,759
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$133,664</b>	<b>\$66,525</b>	<b>\$3,070</b>	<b>\$69,595</b>	<b>\$160,500</b>	<b>\$161,759</b>
<b>TOTAL PERSONAL SERVICES</b>						
8000 General Fund	365,290	332,133	8,819	340,952	449,100	450,359
<b>TOTAL PERSONAL SERVICES</b>	<b>\$365,290</b>	<b>\$332,133</b>	<b>\$8,819</b>	<b>\$340,952</b>	<b>\$449,100</b>	<b>\$450,359</b>
<b>SERVICES &amp; SUPPLIES</b>						
<b>4100 Instate Travel</b>						
8000 General Fund	3,957	10,506	-	10,506	10,506	10,895
3400 Other Funds Ltd	123	-	-	-	-	-
All Funds	4,080	10,506	-	10,506	10,506	10,895
<b>4150 Employee Training</b>						
8000 General Fund	111	3,445	-	3,445	3,445	3,572
<b>4175 Office Expenses</b>						
8000 General Fund	1,745	633	-	633	9,633	9,989

Agency Worksheet - Revenues & Expenditures  
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DESCRIPTION	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Emergency Boards	2015-17 Leg Approved Budget	2017-19 Base Budget	2017-19 Agy Current Svc Level
3400 Other Funds Ltd	614	205	-	205	205	213
All Funds	2,359	838	-	838	9,838	10,202
<b>4200 Telecommunications</b>						
8000 General Fund	1,597	3,326	-	3,326	3,326	3,449
<b>4225 State Gov. Service Charges</b>						
8000 General Fund	16,315	12,114	-	12,114	19,683	13,291
<b>4275 Publicity and Publications</b>						
8000 General Fund	206	-	-	-	-	-
<b>4650 Other Services and Supplies</b>						
8000 General Fund	592	36,687	97,639	134,326	43,387	44,915
3400 Other Funds Ltd	951	6,579	-	6,579	6,579	6,822
All Funds	1,543	43,266	97,639	140,905	49,966	51,737
<b>4700 Expendable Prop 250 - 5000</b>						
8000 General Fund	974	-	-	-	-	-
<b>4715 IT Expendable Property</b>						
8000 General Fund	341	2,505	-	2,505	2,505	2,598
<b>TOTAL SERVICES &amp; SUPPLIES</b>						
8000 General Fund	25,838	69,216	97,639	166,855	92,485	88,709
3400 Other Funds Ltd	1,688	6,784	-	6,784	6,784	7,035
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$27,526</b>	<b>\$76,000</b>	<b>\$97,639</b>	<b>\$173,639</b>	<b>\$99,269</b>	<b>\$95,744</b>

Agency Worksheet - Revenues & Expenditures  
 2017-19 Biennium  
 General Program

Version: V - 01 - Agency Request Budget  
 Cross Reference Number: 42500-001-00-00-00000

DESCRIPTION	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Emergency Boards	2015-17 Leg Approved Budget	2017-19 Base Budget	2017-19 Agy Current Svc Level
<b>EXPENDITURES</b>						
8000 General Fund	391,128	401,349	106,458	507,807	541,585	539,068
3400 Other Funds Ltd	1,688	6,784	-	6,784	6,784	7,035
<b>TOTAL EXPENDITURES</b>	<b>\$392,816</b>	<b>\$408,133</b>	<b>\$106,458</b>	<b>\$514,591</b>	<b>\$548,369</b>	<b>\$546,103</b>
<b>REVERSIONS</b>						
<b>9900 Reversions</b>						
8000 General Fund	(97,639)	-	-	-	-	-
<b>ENDING BALANCE</b>						
8000 General Fund	-	-	-	-	-	-
3400 Other Funds Ltd	81	-	-	-	-	-
<b>TOTAL ENDING BALANCE</b>	<b>\$81</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>AUTHORIZED POSITIONS</b>						
8150 Class/Unclass Positions	2	2	-	2	2	2
<b>AUTHORIZED FTE POSITIONS</b>						
8250 Class/Unclass FTE Positions	2.00	2.00	-	2.00	2.00	2.00

Description	2017-19 Base Budget	Essential Packages	2017-19 Agy Current Svc Level	Policy Packages	2017-19 Agency Request Budget
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REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund 541,585 (2,517) 539,068 - 539,068

OTHER

0975 Other Revenues

3400 Other Funds Ltd 6,784 251 7,035 - 7,035

TOTAL REVENUES

8000 General Fund 541,585 (2,517) 539,068 - 539,068

3400 Other Funds Ltd 6,784 251 7,035 - 7,035

**TOTAL REVENUES \$548,369 (\$2,266) \$546,103 - \$546,103**

AVAILABLE REVENUES

8000 General Fund 541,585 (2,517) 539,068 - 539,068

3400 Other Funds Ltd 6,784 251 7,035 - 7,035

**TOTAL AVAILABLE REVENUES \$548,369 (\$2,266) \$546,103 - \$546,103**

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund 288,600 - 288,600 - 288,600

OTHER PAYROLL EXPENSES

3210 Empl. Rel. Bd. Assessments

8000 General Fund 114 - 114 - 114

Detail Revenues & Expenditures - Requested Budget

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

Indian Svcs, Comm on

Description	2017-19 Base Budget	Essential Packages	2017-19 Agy Current Svc Level	Policy Packages	2017-19 Agency Request Budget
<b>3220 Public Employees' Retire Cont</b>					
8000 General Fund	54,269	-	54,269	-	54,269
<b>3221 Pension Obligation Bond</b>					
8000 General Fund	15,629	1,121	16,750	-	16,750
<b>3230 Social Security Taxes</b>					
8000 General Fund	22,084	-	22,084	-	22,084
<b>3250 Worker's Comp. Assess. (WCD)</b>					
8000 General Fund	138	-	138	-	138
<b>3260 Mass Transit Tax</b>					
8000 General Fund	1,594	138	1,732	-	1,732
<b>3270 Flexible Benefits</b>					
8000 General Fund	66,672	-	66,672	-	66,672
<b>TOTAL OTHER PAYROLL EXPENSES</b>					
8000 General Fund	160,500	1,259	161,759	-	161,759
<b>TOTAL PERSONAL SERVICES</b>					
8000 General Fund	449,100	1,259	450,359	-	450,359
<b>SERVICES &amp; SUPPLIES</b>					
<b>4100 Instate Travel</b>					
8000 General Fund	10,506	389	10,895	-	10,895
<b>4150 Employee Training</b>					
8000 General Fund	3,445	127	3,572	-	3,572
<b>4175 Office Expenses</b>					
8000 General Fund	9,633	356	9,989	-	9,989

Detail Revenues & Expenditures - Requested Budget

Version: V - 01 - Agency Request Budget

2017-19 Biennium

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

Indian Svcs, Comm on

Description	2017-19 Base Budget	Essential Packages	2017-19 Agy Current Svc Level	Policy Packages	2017-19 Agency Request Budget
3400 Other Funds Ltd	205	8	213	-	213
All Funds	9,838	364	10,202	-	10,202
<b>4200 Telecommunications</b>					
8000 General Fund	3,326	123	3,449	-	3,449
<b>4225 State Gov. Service Charges</b>					
8000 General Fund	19,683	(6,392)	13,291	-	13,291
<b>4650 Other Services and Supplies</b>					
8000 General Fund	43,387	1,528	44,915	-	44,915
3400 Other Funds Ltd	6,579	243	6,822	-	6,822
All Funds	49,966	1,771	51,737	-	51,737
<b>4715 IT Expendable Property</b>					
8000 General Fund	2,505	93	2,598	-	2,598
<b>TOTAL SERVICES &amp; SUPPLIES</b>					
8000 General Fund	92,485	(3,776)	88,709	-	88,709
3400 Other Funds Ltd	6,784	251	7,035	-	7,035
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$99,269</b>	<b>(\$3,525)</b>	<b>\$95,744</b>	-	<b>\$95,744</b>
<b>TOTAL EXPENDITURES</b>					
8000 General Fund	541,585	(2,517)	539,068	-	539,068
3400 Other Funds Ltd	6,784	251	7,035	-	7,035
<b>TOTAL EXPENDITURES</b>	<b>\$548,369</b>	<b>(\$2,266)</b>	<b>\$546,103</b>	-	<b>\$546,103</b>
<b>AUTHORIZED POSITIONS</b>					
8150 Class/Unclass Positions	2	-	2	-	2

AUTHORIZED FTE

Description	2017-19 Base Budget	Essential Packages	2017-19 Agy Current Svc Level	Policy Packages	2017-19 Agency Request Budget
8250 Class/Unclass FTE Positions	2.00	-	2.00	-	2.00

Detail Revenues & Expenditures - Requested Budget  
 2017-19 Biennium  
 General Program

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Description	2017-19 Base Budget	Essential Packages	2017-19 Agy Current Svc Level	Policy Packages	2017-19 Agency Request Budget
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REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	541,585	(2,517)	539,068	-	539,068
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OTHER

0975 Other Revenues

3400 Other Funds Ltd	6,784	251	7,035	-	7,035
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TOTAL REVENUES

8000 General Fund	541,585	(2,517)	539,068	-	539,068
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3400 Other Funds Ltd	6,784	251	7,035	-	7,035
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<b>TOTAL REVENUES</b>	<b>\$548,369</b>	<b>(\$2,266)</b>	<b>\$546,103</b>	<b>-</b>	<b>\$546,103</b>
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AVAILABLE REVENUES

8000 General Fund	541,585	(2,517)	539,068	-	539,068
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3400 Other Funds Ltd	6,784	251	7,035	-	7,035
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<b>TOTAL AVAILABLE REVENUES</b>	<b>\$548,369</b>	<b>(\$2,266)</b>	<b>\$546,103</b>	<b>-</b>	<b>\$546,103</b>
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund	288,600	-	288,600	-	288,600
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OTHER PAYROLL EXPENSES

3210 Empl. Rel. Bd. Assessments

8000 General Fund	114	-	114	-	114
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Detail Revenues & Expenditures - Requested Budget

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

General Program

Description	2017-19 Base Budget	Essential Packages	2017-19 Agy Current Svc Level	Policy Packages	2017-19 Agency Request Budget
<b>3220 Public Employees' Retire Cont</b>					
8000 General Fund	54,269	-	54,269	-	54,269
<b>3221 Pension Obligation Bond</b>					
8000 General Fund	15,629	1,121	16,750	-	16,750
<b>3230 Social Security Taxes</b>					
8000 General Fund	22,084	-	22,084	-	22,084
<b>3250 Worker's Comp. Assess. (WCD)</b>					
8000 General Fund	138	-	138	-	138
<b>3260 Mass Transit Tax</b>					
8000 General Fund	1,594	138	1,732	-	1,732
<b>3270 Flexible Benefits</b>					
8000 General Fund	66,672	-	66,672	-	66,672
<b>TOTAL OTHER PAYROLL EXPENSES</b>					
8000 General Fund	160,500	1,259	161,759	-	161,759
<b>TOTAL PERSONAL SERVICES</b>					
8000 General Fund	449,100	1,259	450,359	-	450,359
<b>SERVICES &amp; SUPPLIES</b>					
<b>4100 Instate Travel</b>					
8000 General Fund	10,506	389	10,895	-	10,895
<b>4150 Employee Training</b>					
8000 General Fund	3,445	127	3,572	-	3,572
<b>4175 Office Expenses</b>					
8000 General Fund	9,633	356	9,989	-	9,989

Detail Revenues & Expenditures - Requested Budget  
 2017-19 Biennium  
 General Program

Version: V - 01 - Agency Request Budget  
 Cross Reference Number: 42500-001-00-00-00000

Description	2017-19 Base Budget	Essential Packages	2017-19 Agy Current Svc Level	Policy Packages	2017-19 Agency Request Budget
3400 Other Funds Ltd	205	8	213	-	213
All Funds	9,838	364	10,202	-	10,202
<b>4200 Telecommunications</b>					
8000 General Fund	3,326	123	3,449	-	3,449
<b>4225 State Gov. Service Charges</b>					
8000 General Fund	19,683	(6,392)	13,291	-	13,291
<b>4650 Other Services and Supplies</b>					
8000 General Fund	43,387	1,528	44,915	-	44,915
3400 Other Funds Ltd	6,579	243	6,822	-	6,822
All Funds	49,966	1,771	51,737	-	51,737
<b>4715 IT Expendable Property</b>					
8000 General Fund	2,505	93	2,598	-	2,598
<b>TOTAL SERVICES &amp; SUPPLIES</b>					
8000 General Fund	92,485	(3,776)	88,709	-	88,709
3400 Other Funds Ltd	6,784	251	7,035	-	7,035
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$99,269</b>	<b>(\$3,525)</b>	<b>\$95,744</b>	-	<b>\$95,744</b>
<b>TOTAL EXPENDITURES</b>					
8000 General Fund	541,585	(2,517)	539,068	-	539,068
3400 Other Funds Ltd	6,784	251	7,035	-	7,035
<b>TOTAL EXPENDITURES</b>	<b>\$548,369</b>	<b>(\$2,266)</b>	<b>\$546,103</b>	-	<b>\$546,103</b>
<b>AUTHORIZED POSITIONS</b>					
8150 Class/Unclass Positions	2	-	2	-	2

**AUTHORIZED FTE**

**Detail Revenues & Expenditures - Requested Budget**

**Version: V - 01 - Agency Request Budget**

**2017-19 Biennium**

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

**General Program**

Description	2017-19 Base Budget	Essential Packages	2017-19 Agy Current Svc Level	Policy Packages	2017-19 Agency Request Budget
8250 Class/Unclass FTE Positions	2.00	-	2.00	-	2.00

BDV004B  
 2017-19 Biennium  
 Indian Svcs, Comm on

Version: V - 01 - Agency Request Budget  
 Cross Reference Number: 42500-000-00-00-00000

Description	Total Essential Packages	Pkg: 010 Non-PICS Psnl Svc / Vacancy Factor	Pkg: 031 Standard Inflation			
		Priority: 00	Priority: 00			

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund (2,517) 1,259 (3,776)

OTHER

0975 Other Revenues

3400 Other Funds Ltd 251 - 251

REVENUE CATEGORIES

8000 General Fund (2,517) 1,259 (3,776)

3400 Other Funds Ltd 251 - 251

**TOTAL REVENUE CATEGORIES (\$2,266) \$1,259 (\$3,525)**

AVAILABLE REVENUES

8000 General Fund (2,517) 1,259 (3,776)

3400 Other Funds Ltd 251 - 251

**TOTAL AVAILABLE REVENUES (\$2,266) \$1,259 (\$3,525)**

EXPENDITURES

PERSONAL SERVICES

OTHER PAYROLL EXPENSES

3221 Pension Obligation Bond

8000 General Fund 1,121 1,121 -

3260 Mass Transit Tax

8000 General Fund 138 138 -

BDV004B  
 2017-19 Biennium  
 Indian Svcs, Comm on

Version: V - 01 - Agency Request Budget  
 Cross Reference Number: 42500-000-00-00-00000

Description	Total Essential Packages	Pkg: 010 Non-PICS Psnl Svc / Vacancy Factor  Priority: 00	Pkg: 031 Standard Inflation  Priority: 00			
<b>OTHER PAYROLL EXPENSES</b>						
8000 General Fund	1,259	1,259	-			
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$1,259</b>	<b>\$1,259</b>	<b>-</b>			

<b>SERVICES &amp; SUPPLIES</b>						
<b>4100 Instate Travel</b>						
8000 General Fund	389	-	389			
<b>4150 Employee Training</b>						
8000 General Fund	127	-	127			
<b>4175 Office Expenses</b>						
8000 General Fund	356	-	356			
3400 Other Funds Ltd	8	-	8			
All Funds	364	-	364			
<b>4200 Telecommunications</b>						
8000 General Fund	123	-	123			
<b>4225 State Gov. Service Charges</b>						
8000 General Fund	(6,392)	-	(6,392)			
<b>4650 Other Services and Supplies</b>						
8000 General Fund	1,528	-	1,528			
3400 Other Funds Ltd	243	-	243			
All Funds	1,771	-	1,771			
<b>4715 IT Expendable Property</b>						
8000 General Fund	93	-	93			
<b>SERVICES &amp; SUPPLIES</b>						

BDV004B  
 2017-19 Biennium  
 Indian Svcs, Comm on

Version: V - 01 - Agency Request Budget  
 Cross Reference Number: 42500-000-00-00-00000

Description	Total Essential Packages	Pkg: 010	Pkg: 031			
		Non-PICS Psnl Svc / Vacancy Factor	Standard Inflation			
		Priority: 00	Priority: 00			
8000 General Fund	(3,776)	-	(3,776)			
3400 Other Funds Ltd	251	-	251			
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>(\$3,525)</b>	-	<b>(\$3,525)</b>			
<b>EXPENDITURES</b>						
8000 General Fund	(2,517)	1,259	(3,776)			
3400 Other Funds Ltd	251	-	251			
<b>TOTAL EXPENDITURES</b>	<b>(\$2,266)</b>	<b>\$1,259</b>	<b>(\$3,525)</b>			
<b>ENDING BALANCE</b>						
8000 General Fund	-	-	-			
3400 Other Funds Ltd	-	-	-			
<b>TOTAL ENDING BALANCE</b>	<b>-</b>	<b>-</b>	<b>-</b>			

BDV004B  
 2017-19 Biennium  
 General Program

Version: V - 01 - Agency Request Budget  
 Cross Reference Number: 42500-001-00-00-00000

Description	Total Essential Packages	Pkg: 010 Non-PICS Psnl Svc / Vacancy Factor	Pkg: 031 Standard Inflation			
		Priority: 00	Priority: 00			

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund (2,517) 1,259 (3,776)

OTHER

0975 Other Revenues

3400 Other Funds Ltd 251 - 251

REVENUE CATEGORIES

8000 General Fund (2,517) 1,259 (3,776)

3400 Other Funds Ltd 251 - 251

**TOTAL REVENUE CATEGORIES (\$2,266) \$1,259 (\$3,525)**

AVAILABLE REVENUES

8000 General Fund (2,517) 1,259 (3,776)

3400 Other Funds Ltd 251 - 251

**TOTAL AVAILABLE REVENUES (\$2,266) \$1,259 (\$3,525)**

EXPENDITURES

PERSONAL SERVICES

OTHER PAYROLL EXPENSES

3221 Pension Obligation Bond

8000 General Fund 1,121 1,121 -

3260 Mass Transit Tax

8000 General Fund 138 138 -

BDV004B  
 2017-19 Biennium  
 General Program

Version: V - 01 - Agency Request Budget  
 Cross Reference Number: 42500-001-00-00-00000

Description	Total Essential Packages	Pkg: 010 Non-PICS Psnl Svc / Vacancy Factor  Priority: 00	Pkg: 031 Standard Inflation  Priority: 00			
<b>OTHER PAYROLL EXPENSES</b>						
8000 General Fund	1,259	1,259	-			
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$1,259</b>	<b>\$1,259</b>	<b>-</b>			

**SERVICES & SUPPLIES**

**4100 Instate Travel**

8000 General Fund 389 - 389

**4150 Employee Training**

8000 General Fund 127 - 127

**4175 Office Expenses**

8000 General Fund 356 - 356

3400 Other Funds Ltd 8 - 8

All Funds 364 - 364

**4200 Telecommunications**

8000 General Fund 123 - 123

**4225 State Gov. Service Charges**

8000 General Fund (6,392) - (6,392)

**4650 Other Services and Supplies**

8000 General Fund 1,528 - 1,528

3400 Other Funds Ltd 243 - 243

All Funds 1,771 - 1,771

**4715 IT Expendable Property**

8000 General Fund 93 - 93

**SERVICES & SUPPLIES**

BDV004B  
 2017-19 Biennium  
 General Program

Version: V - 01 - Agency Request Budget  
 Cross Reference Number: 42500-001-00-00-00000

Description	Total Essential Packages	Pkg: 010 Non-PICS Psnl Svc / Vacancy Factor  Priority: 00	Pkg: 031 Standard Inflation  Priority: 00			
8000 General Fund	(3,776)	-	(3,776)			
3400 Other Funds Ltd	251	-	251			
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>(\$3,525)</b>	-	<b>(\$3,525)</b>			
<b>EXPENDITURES</b>						
8000 General Fund	(2,517)	1,259	(3,776)			
3400 Other Funds Ltd	251	-	251			
<b>TOTAL EXPENDITURES</b>	<b>(\$2,266)</b>	<b>\$1,259</b>	<b>(\$3,525)</b>			
<b>ENDING BALANCE</b>						
8000 General Fund	-	-	-			
3400 Other Funds Ltd	-	-	-			
<b>TOTAL ENDING BALANCE</b>	-	-	-			

**BUDGET NARRATIVE**

**BDV004B**  
**2017-19 Biennium**

**Version: V - 01 - Agency Request Budget**

Description						
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**NO RECORDS AVAILABLE**

**BUDGET NARRATIVE**

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**BUDGET NARRATIVE**

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

2017-19  
 PICS SYSTEM: BUDGET PREPARATION

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	7,385.00	177,240				177,240
000	LSMSL	9797	AA COMMISSION ASSISTANT	1	1.00	24.00	4,460.00	107,040				107,040
000				2	2.00	48.00	846.07	288,600				288,600
				2	2.00	48.00	846.07	288,600				288,600
				2	2.00	48.00	846.07	288,600				288,600

## BUDGET NARRATIVE

11/09/16 REPORT NO.: PPDPLBUDCL  
 REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF  
 AGENCY:42500 INDIAN SERVICES COMMISSION  
 SUMMARY XREF:001-00-00 000 General Program

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

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 2017-19  
 PROD FILE  
 PICS SYSTEM: BUDGET PREPARATION

PKG	CLASS COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
			2	2.00	48.00	846.07	288,600				288,600

**BUDGET NARRATIVE**

2017-19

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11/09/16 REPORT NO.: PPDPLAGYCL

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

PICS SYSTEM: BUDGET PREPARATION PROD FILE

REPORT: SUMMARY LIST BY PKG BY AGENCY

AGENCY:42500 INDIAN SERVICES COMMISSION

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	7,385.00	177,240				177,240
000	LSMSL	L9797	AA COMMISSION ASSISTANT	1	1.00	24.00	4,460.00	107,040				107,040
				2	2.00	48.00	846.07	288,600				288,600

**BUDGET NARRATIVE**

2017-19

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11/09/16 REPORT NO.: PPDPLAGYCL

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

PICS SYSTEM: BUDGET PREPARATION PROD FILE

REPORT: SUMMARY LIST BY PKG BY AGENCY

AGENCY:42500 INDIAN SERVICES COMMISSION

PKG CLASS COMP DESCRIPTION

POS

FTE

MOS

AVERAGE

RATE

GF

SAL

OF

SAL

FF

SAL

LF

SAL

AF

SAL

2

2.00

48.00

846.07

288,600

288,600