

LEGISLATIVE COMMISSION ON INDIAN SERVICES

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CERTIFICATION

I hereby certify that the accompanying summary and detailed statements are true and correct to the best of my knowledge and belief and that the accuracy of all numerical information has been verified.

Legislative Commission on Indian Services

AGENCY NAME

990 Court St NE Salem OR 97301

AGENCY ADDRESS

Patrick Flanagan

SIGNATURE

Executive Director

TITLE

Notice: Requests of agencies headed by a board or commission must be approved by official action of those bodies and signed by the board or commission chairperson. The requests of other agencies must be approved and signed by the agency director or administrator.

_____ Agency Request

 X Governor's Budget

_____ Legislatively Adopted

42500 - Legislative Commission on Indian Services

Agency Contact: Joshua Sweet

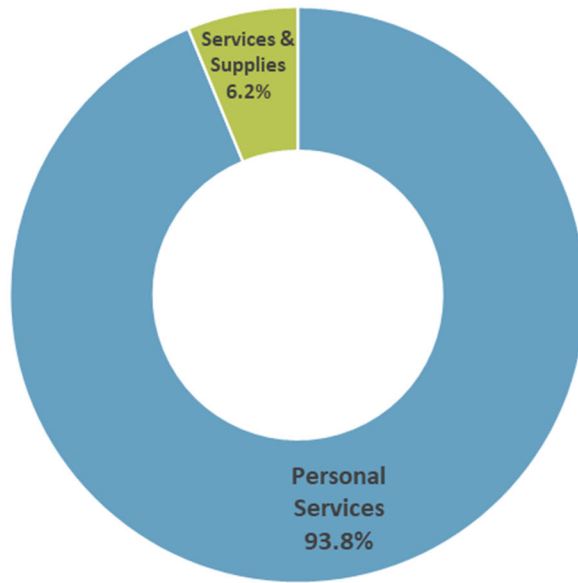
Date Submitted:

CFO Analyst: Kendra Beck

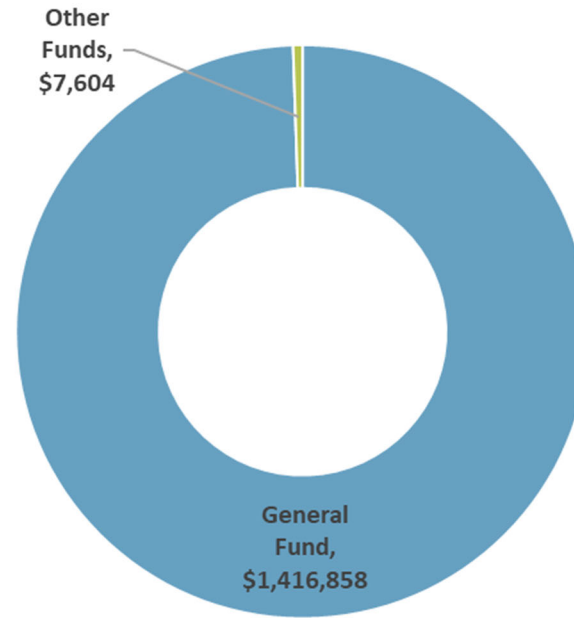
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Commission on Indian Services

Budget Allocation by Category



Allocation by Fund Type



Commission on Indian Services

AGENCY SUMMARY

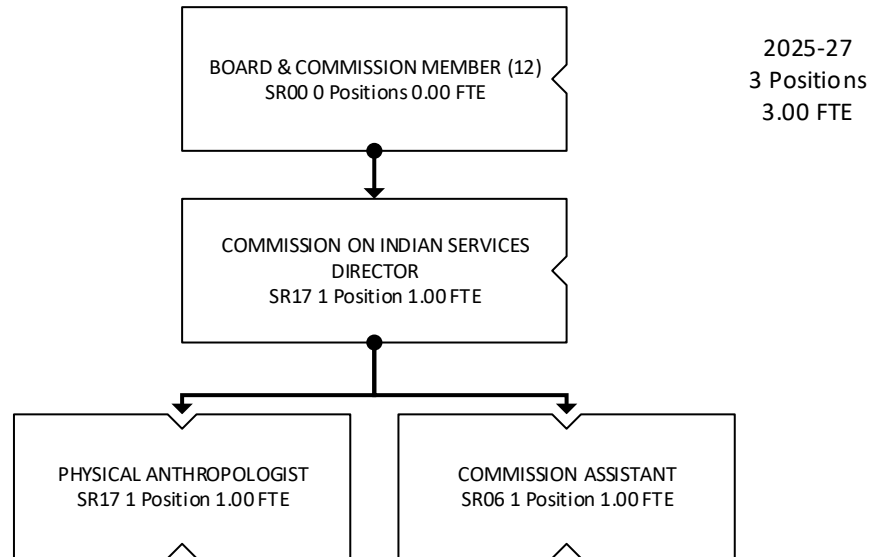
To improve services to Indians in Oregon, the legislature passed ORS 172.100 *et seq* in 1975, thus creating the Legislative Commission on Indian Services (LCIS). Prior to its establishment, there was no suitable mechanism in state government to consider Indian concerns directly. In effect, LCIS acts as a liaison between the State (the legislature, State agencies, and the Governor's Office) and the nine federally recognized Tribes of Oregon. LCIS serves as the main forum in which Indian concerns are considered. It serves as a conduit through which concerns are channeled through the network to the appropriate entity; it serves as a point of access for finding out about state government programs and Indian communities; and it serves as a catalyst for bringing about change where change is needed. The 13 members of the Commission are appointed jointly by the Senate President and the Speaker of the House to a two-year term.

LCIS also houses the State Physical Anthropologist. The State Physical Anthropologist works in close coordination with personnel at the State Historic Preservation Office (SHPO), Oregon State Police (OSP), the State Medical Examiner, and the Nine Federally Recognized Tribes of the State of Oregon. The State Physical Anthropologist: Fulfills the statutory duties of the LCIS pertaining to the issuance and monitoring of archaeological permits; Implements provisions of the Oregon Revised Statutes pertaining to the identification of ancestral remains, notification of appropriate Tribes, removal of ancestors (when appropriate), and re-interment of non-forensic human skeletal remains; develops standard operating procedures and related guidance documents (and ensure compliance with same) regarding the identification of ancestral remains, notification of appropriate Tribes, removal of ancestors (when appropriate), and repatriation or re-interment of non-forensic human skeletal remains.

The Commission on Indian Services Legislatively Approved Budget for 2025-2027 total funds is \$1,424,462.

Commission on Indian Services

ORGANIZATIONAL CHART



Summary of 2025-27 Biennium Budget

Indian Svcs, Comm on
Indian Svcs, Comm on
2025-27 Biennium

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

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
2023-25 Leg Adopted Budget	3	3.00	1,238,315	1,230,711	-	7,604	-	-	-
2023-25 Emergency Boards	-	-	131,030	131,030	-	-	-	-	-
2023-25 Leg Approved Budget	3	3.00	1,369,345	1,361,741	-	7,604	-	-	-
2025-27 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	-	(10,919)	(10,919)	-	-	-	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2025-27 Base Budget	3	3.00	1,358,426	1,350,822	-	7,604	-	-	-
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Non-PICS Personal Service Increase/(Decrease)	-	-	(1,951)	(1,951)	-	-	-	-	-
Subtotal	-	-	(1,951)	(1,951)	-	-	-	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	77,454	77,454	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(15,000)	(15,000)	-	-	-	-	-
Subtotal	-	-	62,454	62,454	-	-	-	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	2,141	2,141	-	-	-	-	-
State Gov't & Services Charges Increase/(Decrease)			4,187	4,187	-	-	-	-	-
Subtotal	-	-	6,328	6,328	-	-	-	-	-

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Summary of 2025-27 Biennium Budget

Indian Svcs, Comm on
Indian Svcs, Comm on
2025-27 Biennium

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

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2025-27 Current Service Level	3	3.00	1,425,257	1,417,653	-	7,604	-	-	-

Summary of 2025-27 Biennium Budget

Indian Svcs, Comm on
Indian Svcs, Comm on
2025-27 Biennium

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

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Subtotal: 2025-27 Current Service Level	3	3.00	1,425,257	1,417,653	-	7,604	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2025-27 Current Service Level	3	3.00	1,425,257	1,417,653	-	7,604	-	-	-
080 - E-Boards									
081 - May 2024 Emergency Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
082 - September 2024 Emergency Board	-	-	-	-	-	-	-	-	-
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
092 - Statewide AG Adjustment	-	-	-	-	-	-	-	-	-
093 - Statewide Adjustment DAS Chgs	-	-	(795)	(795)	-	-	-	-	-
Subtotal Policy Packages	-	-	(795)	(795)	-	-	-	-	-
Total 2025-27 Governor's Budget	3	3.00	1,424,462	1,416,858	-	7,604	-	-	-
Percentage Change From 2023-25 Leg Approved Budget	-	-	4.03%	4.05%	-	-	-	-	-
Percentage Change From 2025-27 Current Service Level	-	-	-0.06%	-0.06%	-	-	-	-	-

Summary of 2025-27 Biennium Budget

**Indian Svcs, Comm on
General Program
2025-27 Biennium**

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

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
2023-25 Leg Adopted Budget	3	3.00	1,238,315	1,230,711	-	7,604	-	-	-
2023-25 Emergency Boards	-	-	131,030	131,030	-	-	-	-	-
2023-25 Leg Approved Budget	3	3.00	1,369,345	1,361,741	-	7,604	-	-	-
2025-27 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	-	(10,919)	(10,919)	-	-	-	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2025-27 Base Budget	3	3.00	1,358,426	1,350,822	-	7,604	-	-	-
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Non-PICS Personal Service Increase/(Decrease)	-	-	(1,951)	(1,951)	-	-	-	-	-
Subtotal	-	-	(1,951)	(1,951)	-	-	-	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	77,454	77,454	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(15,000)	(15,000)	-	-	-	-	-
Subtotal	-	-	62,454	62,454	-	-	-	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	2,141	2,141	-	-	-	-	-
State Gov't & Services Charges Increase/(Decrease)			4,187	4,187	-	-	-	-	-
Subtotal	-	-	6,328	6,328	-	-	-	-	-

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Summary of 2025-27 Biennium Budget

**Indian Svcs, Comm on
General Program
2025-27 Biennium**

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

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2025-27 Current Service Level	3	3.00	1,425,257	1,417,653	-	7,604	-	-	-

Summary of 2025-27 Biennium Budget

Indian Svcs, Comm on
General Program
2025-27 Biennium

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

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Subtotal: 2025-27 Current Service Level	3	3.00	1,425,257	1,417,653	-	7,604	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2025-27 Current Service Level	3	3.00	1,425,257	1,417,653	-	7,604	-	-	-
080 - E-Boards									
081 - May 2024 Emergency Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
082 - September 2024 Emergency Board	-	-	-	-	-	-	-	-	-
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
092 - Statewide AG Adjustment	-	-	-	-	-	-	-	-	-
093 - Statewide Adjustment DAS Chgs	-	-	(795)	(795)	-	-	-	-	-
Subtotal Policy Packages	-	-	(795)	(795)	-	-	-	-	-
Total 2025-27 Governor's Budget	3	3.00	1,424,462	1,416,858	-	7,604	-	-	-
Percentage Change From 2023-25 Leg Approved Budget	-	-	4.03%	4.05%	-	-	-	-	-
Percentage Change From 2025-27 Current Service Level	-	-	-0.06%	-0.06%	-	-	-	-	-

Summary Cross Reference Number	Cross Reference Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
001-00-00-00000	General Program						
	General Fund	906,198	1,230,711	1,361,741	1,417,653	1,416,858	-
	Other Funds	372	7,604	7,604	7,604	7,604	-
	All Funds	906,570	1,238,315	1,369,345	1,425,257	1,424,462	-
TOTAL AGENCY							
	General Fund	906,198	1,230,711	1,361,741	1,417,653	1,416,858	-
	Other Funds	372	7,604	7,604	7,604	7,604	-
	All Funds	906,570	1,238,315	1,369,345	1,425,257	1,424,462	-

Commission on Indian Services

REVENUE

The Other Funds account for less than one percent of the total budget. Revenue, subject to expenditure limitation, is \$7,604 for the 2023-2025 biennium. Revenues are derived from registration and other fees associated with Commission sponsorship of special meetings relating to key state/Indian coordination issues. All revenues will be expended to meet the costs associated with these activities.

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

Indian Svcs, Comm on
2025-27 Biennium

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

Source	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
Other Funds						
Donations	450	-	-	-	-	-
Other Revenues	-	7,604	7,604	7,604	7,604	-
Total Other Funds	\$450	\$7,604	\$7,604	\$7,604	\$7,604	-

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

Indian Svcs, Comm on
2025-27 Biennium

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

Source	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
Other Funds						
Donations	450	-	-	-	-	-
Other Revenues	-	7,604	7,604	7,604	7,604	-
Total Other Funds	\$450	\$7,604	\$7,604	\$7,604	\$7,604	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Indian Svcs, Comm on
Pkg: 010 - Vacancy Factor and Non-ORPICS Personal Services

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
Revenues							
General Fund Appropriation	(1,951)	-	-	-	-	-	(1,951)
Total Revenues	(\$1,951)	-	-	-	-	-	(\$1,951)
Personal Services							
All Other Differential	-	-	-	-	-	-	-
Public Employees' Retire Cont	-	-	-	-	-	-	-
Pension Obligation Bond	(3,654)	-	-	-	-	-	(3,654)
Social Security Taxes	-	-	-	-	-	-	-
Paid Family Medical Leave Insurance	-	-	-	-	-	-	-
Mass Transit Tax	1,703	-	-	-	-	-	1,703
Total Personal Services	(\$1,951)	-	-	-	-	-	(\$1,951)
Total Expenditures							
Total Expenditures	(1,951)	-	-	-	-	-	(1,951)
Total Expenditures	(\$1,951)	-	-	-	-	-	(\$1,951)
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	77,454	-	-	-	-	-	77,454
Total Revenues	\$77,454	-	-	-	-	-	\$77,454
Personal Services							
All Other Differential	60,000	-	-	-	-	-	60,000
Public Employees' Retire Cont	12,624	-	-	-	-	-	12,624
Social Security Taxes	4,590	-	-	-	-	-	4,590
Paid Family Medical Leave Insurance	240	-	-	-	-	-	240
Total Personal Services	\$77,454	-	-	-	-	-	\$77,454
Total Expenditures							
Total Expenditures	77,454	-	-	-	-	-	77,454
Total Expenditures	\$77,454	-	-	-	-	-	\$77,454
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(15,000)	-	-	-	-	-	(15,000)
Total Revenues	(\$15,000)	-	-	-	-	-	(\$15,000)
Services & Supplies							
Expendable Prop 250 - 5000	(15,000)	-	-	-	-	-	(15,000)
Total Services & Supplies	(\$15,000)	-	-	-	-	-	(\$15,000)
Total Expenditures							
Total Expenditures	(15,000)	-	-	-	-	-	(15,000)
Total Expenditures	(\$15,000)	-	-	-	-	-	(\$15,000)
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

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
Revenues							
General Fund Appropriation	6,328	-	-	-	-	-	6,328
Total Revenues	\$6,328	-	-	-	-	-	\$6,328
Services & Supplies							
Instate Travel	646	-	-	-	-	-	646
Employee Training	263	-	-	-	-	-	263
Office Expenses	53	-	-	-	-	-	53
Telecommunications	151	-	-	-	-	-	151
State Gov. Service Charges	4,187	-	-	-	-	-	4,187
Other Services and Supplies	802	-	-	-	-	-	802
Expendable Prop 250 - 5000	29	-	-	-	-	-	29
IT Expendable Property	197	-	-	-	-	-	197
Total Services & Supplies	\$6,328	-	-	-	-	-	\$6,328
Total Expenditures							
Total Expenditures	6,328	-	-	-	-	-	6,328
Total Expenditures	\$6,328	-	-	-	-	-	\$6,328
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

____ Agency Request
2025-27 Biennium

____ Governor's Budget
Page _____

____ Legislatively Adopted
Essential and Policy Package Fiscal Impact Summary - BPR013

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Indian Svcs, Comm on
Pkg: 093 - Statewide Adjustment DAS Chgs

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(795)	-	-	-	-	-	(795)
Total Revenues	(\$795)	-	-	-	-	-	(\$795)
Services & Supplies							
Office Expenses	(290)	-	-	-	-	-	(290)
State Gov. Service Charges	(505)	-	-	-	-	-	(505)
Total Services & Supplies	(\$795)	-	-	-	-	-	(\$795)
Total Expenditures							
Total Expenditures	(795)	-	-	-	-	-	(795)
Total Expenditures	(\$795)	-	-	-	-	-	(\$795)
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

Indian Svcs, Comm on

**Summary Cross Reference Listing and Packages
2025-27 Biennium**

Agency Number: 42500

BAM Analyst: Beck, Kendra

Budget Coordinator: Sweet, Joshua - (503)986-1377

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
001-00-00-00000	General Program	010	0	Vacancy Factor and Non-ORPICS Personal Services	Essential Packages
001-00-00-00000	General Program	021	0	Phase-in	Essential Packages
001-00-00-00000	General Program	022	0	Phase-out Pgm & One-time Costs	Essential Packages
001-00-00-00000	General Program	031	0	Standard Inflation	Essential Packages
001-00-00-00000	General Program	032	0	Above Standard Inflation	Essential Packages
001-00-00-00000	General Program	033	0	Exceptional Inflation	Essential Packages
001-00-00-00000	General Program	040	0	Mandated Caseload	Essential Packages
001-00-00-00000	General Program	050	0	Fundshifts	Essential Packages
001-00-00-00000	General Program	060	0	Technical Adjustments	Essential Packages
001-00-00-00000	General Program	070	0	Revenue Shortfalls	Policy Packages
001-00-00-00000	General Program	081	0	May 2024 Emergency Board	Policy Packages
001-00-00-00000	General Program	082	0	September 2024 Emergency Board	Policy Packages
001-00-00-00000	General Program	090	0	Analyst Adjustments	Policy Packages
001-00-00-00000	General Program	092	0	Statewide AG Adjustment	Policy Packages
001-00-00-00000	General Program	093	0	Statewide Adjustment DAS Chgs	Policy Packages

Indian Svcs, Comm on

Policy Package List by Priority
2025-27 Biennium

Agency Number: 42500
BAM Analyst: Beck, Kendra
Budget Coordinator: Sweet, Joshua - (503)986-1377

Priority	Policy Pkg Number	Policy Pkg Description	Summary Cross Reference Number	Cross Reference Description
0	070	Revenue Shortfalls	001-00-00-00000	General Program
	081	May 2024 Emergency Board	001-00-00-00000	General Program
	082	September 2024 Emergency Board	001-00-00-00000	General Program
	090	Analyst Adjustments	001-00-00-00000	General Program
	092	Statewide AG Adjustment	001-00-00-00000	General Program
	093	Statewide Adjustment DAS Chgs	001-00-00-00000	General Program

Budget Support - Detail Revenues and Expenditures

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

2025-27 Biennium

Indian Svcs, Comm on

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
BEGINNING BALANCE						
0025 Beginning Balance						
3400 Other Funds Ltd	199	-	-	-	-	-
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	914,197	1,230,711	1,361,741	1,417,653	1,416,858	-
DONATIONS AND CONTRIBUTIONS						
0905 Donations						
3400 Other Funds Ltd	450	-	-	-	-	-
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	-	7,604	7,604	7,604	7,604	-
REVENUE CATEGORIES						
8000 General Fund	914,197	1,230,711	1,361,741	1,417,653	1,416,858	-
3400 Other Funds Ltd	450	7,604	7,604	7,604	7,604	-
TOTAL REVENUE CATEGORIES	\$914,647	\$1,238,315	\$1,369,345	\$1,425,257	\$1,424,462	-
AVAILABLE REVENUES						
8000 General Fund	914,197	1,230,711	1,361,741	1,417,653	1,416,858	-
3400 Other Funds Ltd	649	7,604	7,604	7,604	7,604	-
TOTAL AVAILABLE REVENUES	\$914,846	\$1,238,315	\$1,369,345	\$1,425,257	\$1,424,462	-
EXPENDITURES						
PERSONAL SERVICES						

Budget Support - Detail Revenues and Expenditures

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

2025-27 Biennium

Indian Svcs, Comm on

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	560,387	697,656	799,954	848,136	848,136	-
3190 All Other Differential						
8000 General Fund	1,150	-	-	60,000	60,000	-
SALARIES & WAGES						
8000 General Fund	561,537	697,656	799,954	908,136	908,136	-
TOTAL SALARIES & WAGES	\$561,537	\$697,656	\$799,954	\$908,136	\$908,136	-
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	144	159	159	216	216	-
3220 Public Employees' Retire Cont						
8000 General Fund	100,991	124,245	142,578	190,164	190,164	-
3221 Pension Obligation Bond						
8000 General Fund	28,917	35,978	36,914	33,260	33,260	-
3230 Social Security Taxes						
8000 General Fund	37,870	52,107	59,933	68,259	68,259	-
3241 Paid Family Medical Leave Insurance						
8000 General Fund	1,952	2,579	3,602	3,537	3,537	-
3250 Worker's Comp. Assess. (WCD)						
8000 General Fund	106	138	138	126	126	-
3260 Mass Transit Tax						
8000 General Fund	3,370	2,772	3,386	5,089	5,089	-

Budget Support - Detail Revenues and Expenditures

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

2025-27 Biennium

Indian Svcs, Comm on

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
3270 Flexible Benefits						
8000 General Fund	127,260	118,800	118,800	127,224	127,224	-
OTHER PAYROLL EXPENSES						
8000 General Fund	300,610	336,778	365,510	427,875	427,875	-
TOTAL OTHER PAYROLL EXPENSES	\$300,610	\$336,778	\$365,510	\$427,875	\$427,875	-
P.S. BUDGET ADJUSTMENTS						
3465 Reconciliation Adjustment						
8000 General Fund	-	105,963	105,963	-	-	-
PERSONAL SERVICES						
8000 General Fund	862,147	1,140,397	1,271,427	1,336,011	1,336,011	-
TOTAL PERSONAL SERVICES	\$862,147	\$1,140,397	\$1,271,427	\$1,336,011	\$1,336,011	-
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	9,614	6,252	6,252	16,019	16,019	-
3400 Other Funds Ltd	-	1,000	1,000	1,000	1,000	-
All Funds	9,614	7,252	7,252	17,019	17,019	-
4125 Out of State Travel						
8000 General Fund	227	-	-	-	-	-
4150 Employee Training						
8000 General Fund	1,856	6,252	6,252	6,515	6,515	-
4175 Office Expenses						
8000 General Fund	684	1,250	1,250	1,303	1,013	-
3400 Other Funds Ltd	-	400	400	400	400	-

Budget Support - Detail Revenues and Expenditures

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

2025-27 Biennium

Indian Svcs, Comm on

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
All Funds	684	1,650	1,650	1,703	1,413	-
4200 Telecommunications						
8000 General Fund	1,389	-	-	3,751	3,751	-
4225 State Gov. Service Charges						
8000 General Fund	15,369	24,353	24,353	28,540	28,035	-
4250 Data Processing						
8000 General Fund	342	-	-	-	-	-
4575 Agency Program Related S and S						
3400 Other Funds Ltd	372	-	-	-	-	-
4650 Other Services and Supplies						
8000 General Fund	230	46,580	46,580	19,899	19,899	-
3400 Other Funds Ltd	-	6,204	6,204	6,204	6,204	-
All Funds	230	52,784	52,784	26,103	26,103	-
4700 Expendable Prop 250 - 5000						
8000 General Fund	-	938	938	729	729	-
4715 IT Expendable Property						
8000 General Fund	14,340	4,689	4,689	4,886	4,886	-
SERVICES & SUPPLIES						
8000 General Fund	44,051	90,314	90,314	81,642	80,847	-
3400 Other Funds Ltd	372	7,604	7,604	7,604	7,604	-
TOTAL SERVICES & SUPPLIES	\$44,423	\$97,918	\$97,918	\$89,246	\$88,451	-
EXPENDITURES						
8000 General Fund	906,198	1,230,711	1,361,741	1,417,653	1,416,858	-

Budget Support - Detail Revenues and Expenditures

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

2025-27 Biennium

Indian Svcs, Comm on

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
3400 Other Funds Ltd	372	7,604	7,604	7,604	7,604	-
TOTAL EXPENDITURES	\$906,570	\$1,238,315	\$1,369,345	\$1,425,257	\$1,424,462	-
REVERSIONS						
9900 Reversions						
8000 General Fund	(7,999)	-	-	-	-	-
ENDING BALANCE						
3400 Other Funds Ltd	277	-	-	-	-	-
TOTAL ENDING BALANCE	\$277	-	-	-	-	-
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	3	3	3	3	3	-
TOTAL AUTHORIZED POSITIONS	3	3	3	3	3	-
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	2.75	3.00	3.00	3.00	3.00	-
TOTAL AUTHORIZED FTE	2.75	3.00	3.00	3.00	3.00	-

Budget Support - Detail Revenues and Expenditures

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

2025-27 Biennium

General Program

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
BEGINNING BALANCE						
0025 Beginning Balance						
3400 Other Funds Ltd	199	-	-	-	-	-
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	914,197	1,230,711	1,361,741	1,417,653	1,416,858	-
DONATIONS AND CONTRIBUTIONS						
0905 Donations						
3400 Other Funds Ltd	450	-	-	-	-	-
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	-	7,604	7,604	7,604	7,604	-
REVENUE CATEGORIES						
8000 General Fund	914,197	1,230,711	1,361,741	1,417,653	1,416,858	-
3400 Other Funds Ltd	450	7,604	7,604	7,604	7,604	-
TOTAL REVENUE CATEGORIES	\$914,647	\$1,238,315	\$1,369,345	\$1,425,257	\$1,424,462	-
AVAILABLE REVENUES						
8000 General Fund	914,197	1,230,711	1,361,741	1,417,653	1,416,858	-
3400 Other Funds Ltd	649	7,604	7,604	7,604	7,604	-
TOTAL AVAILABLE REVENUES	\$914,846	\$1,238,315	\$1,369,345	\$1,425,257	\$1,424,462	-
EXPENDITURES						
PERSONAL SERVICES						

Budget Support - Detail Revenues and Expenditures

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

2025-27 Biennium

General Program

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	560,387	697,656	799,954	848,136	848,136	-
3190 All Other Differential						
8000 General Fund	1,150	-	-	60,000	60,000	-
SALARIES & WAGES						
8000 General Fund	561,537	697,656	799,954	908,136	908,136	-
TOTAL SALARIES & WAGES	\$561,537	\$697,656	\$799,954	\$908,136	\$908,136	-
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	144	159	159	216	216	-
3220 Public Employees' Retire Cont						
8000 General Fund	100,991	124,245	142,578	190,164	190,164	-
3221 Pension Obligation Bond						
8000 General Fund	28,917	35,978	36,914	33,260	33,260	-
3230 Social Security Taxes						
8000 General Fund	37,870	52,107	59,933	68,259	68,259	-
3241 Paid Family Medical Leave Insurance						
8000 General Fund	1,952	2,579	3,602	3,537	3,537	-
3250 Worker's Comp. Assess. (WCD)						
8000 General Fund	106	138	138	126	126	-
3260 Mass Transit Tax						
8000 General Fund	3,370	2,772	3,386	5,089	5,089	-

Budget Support - Detail Revenues and Expenditures

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

2025-27 Biennium

General Program

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
3270 Flexible Benefits						
8000 General Fund	127,260	118,800	118,800	127,224	127,224	-
OTHER PAYROLL EXPENSES						
8000 General Fund	300,610	336,778	365,510	427,875	427,875	-
TOTAL OTHER PAYROLL EXPENSES	\$300,610	\$336,778	\$365,510	\$427,875	\$427,875	-
P.S. BUDGET ADJUSTMENTS						
3465 Reconciliation Adjustment						
8000 General Fund	-	105,963	105,963	-	-	-
PERSONAL SERVICES						
8000 General Fund	862,147	1,140,397	1,271,427	1,336,011	1,336,011	-
TOTAL PERSONAL SERVICES	\$862,147	\$1,140,397	\$1,271,427	\$1,336,011	\$1,336,011	-
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	9,614	6,252	6,252	16,019	16,019	-
3400 Other Funds Ltd	-	1,000	1,000	1,000	1,000	-
All Funds	9,614	7,252	7,252	17,019	17,019	-
4125 Out of State Travel						
8000 General Fund	227	-	-	-	-	-
4150 Employee Training						
8000 General Fund	1,856	6,252	6,252	6,515	6,515	-
4175 Office Expenses						
8000 General Fund	684	1,250	1,250	1,303	1,013	-
3400 Other Funds Ltd	-	400	400	400	400	-

Budget Support - Detail Revenues and Expenditures

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

2025-27 Biennium

General Program

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
All Funds	684	1,650	1,650	1,703	1,413	-
4200 Telecommunications						
8000 General Fund	1,389	-	-	3,751	3,751	-
4225 State Gov. Service Charges						
8000 General Fund	15,369	24,353	24,353	28,540	28,035	-
4250 Data Processing						
8000 General Fund	342	-	-	-	-	-
4575 Agency Program Related S and S						
3400 Other Funds Ltd	372	-	-	-	-	-
4650 Other Services and Supplies						
8000 General Fund	230	46,580	46,580	19,899	19,899	-
3400 Other Funds Ltd	-	6,204	6,204	6,204	6,204	-
All Funds	230	52,784	52,784	26,103	26,103	-
4700 Expendable Prop 250 - 5000						
8000 General Fund	-	938	938	729	729	-
4715 IT Expendable Property						
8000 General Fund	14,340	4,689	4,689	4,886	4,886	-
SERVICES & SUPPLIES						
8000 General Fund	44,051	90,314	90,314	81,642	80,847	-
3400 Other Funds Ltd	372	7,604	7,604	7,604	7,604	-
TOTAL SERVICES & SUPPLIES	\$44,423	\$97,918	\$97,918	\$89,246	\$88,451	-
EXPENDITURES						
8000 General Fund	906,198	1,230,711	1,361,741	1,417,653	1,416,858	-

Budget Support - Detail Revenues and Expenditures

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

2025-27 Biennium

General Program

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
3400 Other Funds Ltd	372	7,604	7,604	7,604	7,604	-
TOTAL EXPENDITURES	\$906,570	\$1,238,315	\$1,369,345	\$1,425,257	\$1,424,462	-
REVERSIONS						
9900 Reversions						
8000 General Fund	(7,999)	-	-	-	-	-
ENDING BALANCE						
3400 Other Funds Ltd	277	-	-	-	-	-
TOTAL ENDING BALANCE	\$277	-	-	-	-	-
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	3	3	3	3	3	-
TOTAL AUTHORIZED POSITIONS	3	3	3	3	3	-
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	2.75	3.00	3.00	3.00	3.00	-
TOTAL AUTHORIZED FTE	2.75	3.00	3.00	3.00	3.00	-

Description	Agency Request Budget (V-01) 2025-27 Base Budget	Governor's Budget (Y-01) 2023-25 Leg Approved Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	1,350,822	1,361,741	10,919	0.81%
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	7,604	7,604	0	-
TOTAL REVENUES				
8000 General Fund	1,350,822	1,361,741	10,919	0.81%
3400 Other Funds Ltd	7,604	7,604	0	-
TOTAL REVENUES	\$1,358,426	\$1,369,345	\$10,919	0.80%
AVAILABLE REVENUES				
8000 General Fund	1,350,822	1,361,741	10,919	0.81%
3400 Other Funds Ltd	7,604	7,604	0	-
TOTAL AVAILABLE REVENUES	\$1,358,426	\$1,369,345	\$10,919	0.80%
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
8000 General Fund	848,136	799,954	(48,182)	-5.68%
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	216	159	(57)	-26.39%
3220 Public Employees' Retire Cont				

Description	Agency Request Budget (V-01) 2025-27 Base Budget	Governor's Budget (Y-01) 2023-25 Leg Approved Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	177,540	142,578	(34,962)	-19.69%
3221 Pension Obligation Bond				
8000 General Fund	36,914	36,914	0	-
3230 Social Security Taxes				
8000 General Fund	63,669	59,933	(3,736)	-5.87%
3241 Paid Family Medical Leave Insurance				
8000 General Fund	3,297	3,602	305	9.25%
3250 Worker's Comp. Assess. (WCD)				
8000 General Fund	126	138	12	9.52%
3260 Mass Transit Tax				
8000 General Fund	3,386	3,386	0	-
3270 Flexible Benefits				
8000 General Fund	127,224	118,800	(8,424)	-6.62%
TOTAL OTHER PAYROLL EXPENSES				
8000 General Fund	412,372	365,510	(46,862)	-11.36%
P.S. BUDGET ADJUSTMENTS				
3465 Reconciliation Adjustment				
8000 General Fund	-	105,963	105,963	100.00%
TOTAL PERSONAL SERVICES				
8000 General Fund	1,260,508	1,271,427	10,919	0.87%
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	15,373	6,252	(9,121)	-59.33%
3400 Other Funds Ltd	1,000	1,000	0	-

Description	Agency Request Budget (V-01) 2025-27 Base Budget	Governor's Budget (Y-01) 2023-25 Leg Approved Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	16,373	7,252	(9,121)	-55.71%
4150 Employee Training				
8000 General Fund	6,252	6,252	0	-
4175 Office Expenses				
8000 General Fund	1,250	1,250	0	-
3400 Other Funds Ltd	400	400	0	-
All Funds	1,650	1,650	0	-
4200 Telecommunications				
8000 General Fund	3,600	-	(3,600)	-100.00%
4225 State Gov. Service Charges				
8000 General Fund	24,353	24,353	0	-
4650 Other Services and Supplies				
8000 General Fund	19,097	46,580	27,483	143.91%
3400 Other Funds Ltd	6,204	6,204	0	-
All Funds	25,301	52,784	27,483	108.62%
4700 Expendable Prop 250 - 5000				
8000 General Fund	15,700	938	(14,762)	-94.03%
4715 IT Expendable Property				
8000 General Fund	4,689	4,689	0	-
TOTAL SERVICES & SUPPLIES				
8000 General Fund	90,314	90,314	0	-
3400 Other Funds Ltd	7,604	7,604	0	-
TOTAL SERVICES & SUPPLIES	\$97,918	\$97,918	0	-
TOTAL EXPENDITURES				

Description	Agency Request Budget (V-01) 2025-27 Base Budget	Governor's Budget (Y-01) 2023-25 Leg Approved Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	1,350,822	1,361,741	10,919	0.81%
3400 Other Funds Ltd	7,604	7,604	0	-
TOTAL EXPENDITURES	\$1,358,426	\$1,369,345	\$10,919	0.80%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	3	3	0	-
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	3.00	3.00	0	-

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

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	(1,951)	(1,951)	0	0.00%
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AVAILABLE REVENUES

8000 General Fund	(1,951)	(1,951)	0	0.00%
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TOTAL AVAILABLE REVENUES	(\$1,951)	(\$1,951)	\$0	0.00%
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EXPENDITURES

PERSONAL SERVICES

OTHER PAYROLL EXPENSES

3221 Pension Obligation Bond

8000 General Fund	(3,654)	(3,654)	0	0.00%
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3260 Mass Transit Tax

8000 General Fund	1,703	1,703	0	0.00%
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OTHER PAYROLL EXPENSES

8000 General Fund	(1,951)	(1,951)	0	0.00%
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TOTAL OTHER PAYROLL EXPENSES	(\$1,951)	(\$1,951)	\$0	0.00%
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PERSONAL SERVICES

8000 General Fund	(1,951)	(1,951)	0	0.00%
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Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL PERSONAL SERVICES	(\$1,951)	(\$1,951)	\$0	0.00%
EXPENDITURES				
8000 General Fund	(1,951)	(1,951)	0	0.00%
TOTAL EXPENDITURES	(\$1,951)	(\$1,951)	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

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

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	77,454	77,454	0	0.00%
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AVAILABLE REVENUES

8000 General Fund	77,454	77,454	0	0.00%
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TOTAL AVAILABLE REVENUES	\$77,454	\$77,454	\$0	0.00%
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3190 All Other Differential

8000 General Fund	60,000	60,000	0	0.00%
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OTHER PAYROLL EXPENSES

3220 Public Employees Retire Cont

8000 General Fund	12,624	12,624	0	0.00%
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3230 Social Security Taxes

8000 General Fund	4,590	4,590	0	0.00%
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3241 Paid Family Medical Leave Insurance

8000 General Fund	240	240	0	0.00%
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Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
OTHER PAYROLL EXPENSES				
8000 General Fund	17,454	17,454	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	\$17,454	\$17,454	\$0	0.00%
PERSONAL SERVICES				
8000 General Fund	77,454	77,454	0	0.00%
TOTAL PERSONAL SERVICES	\$77,454	\$77,454	\$0	0.00%
EXPENDITURES				
8000 General Fund	77,454	77,454	0	0.00%
TOTAL EXPENDITURES	\$77,454	\$77,454	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

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

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	(15,000)	(15,000)	0	0.00%
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AVAILABLE REVENUES

8000 General Fund	(15,000)	(15,000)	0	0.00%
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TOTAL AVAILABLE REVENUES	(\$15,000)	(\$15,000)	\$0	0.00%
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EXPENDITURES

SERVICES & SUPPLIES

4700 Expendable Prop 250 - 5000

8000 General Fund	(15,000)	(15,000)	0	0.00%
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SERVICES & SUPPLIES

8000 General Fund	(15,000)	(15,000)	0	0.00%
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TOTAL SERVICES & SUPPLIES	(\$15,000)	(\$15,000)	\$0	0.00%
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EXPENDITURES

8000 General Fund	(15,000)	(15,000)	0	0.00%
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TOTAL EXPENDITURES	(\$15,000)	(\$15,000)	\$0	0.00%
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ENDING BALANCE

8000 General Fund	-	-	0	0.00%
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Package Comparison Report - Detail
2025-27 Biennium
General Program

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

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

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

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	6,328	6,328	0	0.00%
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AVAILABLE REVENUES

8000 General Fund	6,328	6,328	0	0.00%
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TOTAL AVAILABLE REVENUES	\$6,328	\$6,328	\$0	0.00%
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EXPENDITURES

SERVICES & SUPPLIES

4100 Instate Travel

8000 General Fund	646	646	0	0.00%
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4150 Employee Training

8000 General Fund	263	263	0	0.00%
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4175 Office Expenses

8000 General Fund	53	53	0	0.00%
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4200 Telecommunications

8000 General Fund	151	151	0	0.00%
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4225 State Gov. Service Charges

8000 General Fund	4,187	4,187	0	0.00%
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Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4650 Other Services and Supplies				
8000 General Fund	802	802	0	0.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	29	29	0	0.00%
4715 IT Expendable Property				
8000 General Fund	197	197	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	6,328	6,328	0	0.00%
TOTAL SERVICES & SUPPLIES	\$6,328	\$6,328	\$0	0.00%
EXPENDITURES				
8000 General Fund	6,328	6,328	0	0.00%
TOTAL EXPENDITURES	\$6,328	\$6,328	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

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

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	-	(795)	(795)	100.00%
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AVAILABLE REVENUES

8000 General Fund	-	(795)	(795)	100.00%
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TOTAL AVAILABLE REVENUES	-	(\$795)	(\$795)	100.00%
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EXPENDITURES

SERVICES & SUPPLIES

4175 Office Expenses

8000 General Fund	-	(290)	(290)	100.00%
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4225 State Gov. Service Charges

8000 General Fund	-	(505)	(505)	100.00%
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SERVICES & SUPPLIES

8000 General Fund	-	(795)	(795)	100.00%
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TOTAL SERVICES & SUPPLIES	-	(\$795)	(\$795)	100.00%
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EXPENDITURES

8000 General Fund	-	(795)	(795)	100.00%
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TOTAL EXPENDITURES	-	(\$795)	(\$795)	100.00%
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Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE					
											GF	LF	OF	FF	AF	
Total Salary											848,136	-	-	-	848,136	
Total OPE											372,072	-	-	-	372,072	
Total Personal Services					3	3.00						1,220,208	-	-	-	1,220,208

PIC100 - Position Budget Report

General Program

2025-27 Biennium
Budget Preparation

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

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE					
											GF	LF	OF	FF	AF	
4250135	LMM L2303 AP	DIRECTOR LEGISLATIVE COMMISSION C	17	PF	1	1.00	24	10	14869	SAL	356,856	-	-	-	356,856	
										OPE	145,035	-	-	-	145,035	
4250136	LSMS L1841 AP	EXECUTIVE SUPPORT SPECIALIST II	6	PF	1	1.00	24	10	6768	SAL	162,432	-	-	-	162,432	
										OPE	89,774	-	-	-	89,774	
4250137	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	360	-	-	-	360	
										OPE	28	-	-	-	28	
4250138	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	360	-	-	-	360	
										OPE	28	-	-	-	28	
4250139	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	360	-	-	-	360	
										OPE	28	-	-	-	28	
4250140	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	360	-	-	-	360	
										OPE	28	-	-	-	28	
4250141	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	360	-	-	-	360	
										OPE	28	-	-	-	28	
4250142	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	360	-	-	-	360	
										OPE	28	-	-	-	28	
4250143	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	360	-	-	-	360	
										OPE	28	-	-	-	28	
4250144	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	360	-	-	-	360	
										OPE	28	-	-	-	28	
4250145	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	360	-	-	-	360	
										OPE	28	-	-	-	28	
4250146	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	360	-	-	-	360	
										OPE	28	-	-	-	28	
4250147	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	360	-	-	-	360	
										OPE	28	-	-	-	28	
4250148	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	360	-	-	-	360	
										OPE	28	-	-	-	28	
4250151	LSMS L9757 AP	LCIS PHYSICAL ANTHROPOLOGIST	17	PF	1	1.00	24	8	13522	SAL	324,528	-	-	-	324,528	
										OPE	136,927	-	-	-	136,927	
Total Salary												848,136	-	-	-	848,136

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PIC100 - Position Budget Report

General Program

2025-27 Biennium
Budget Preparation

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

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
Total OPE											372,072	-	-	-	372,072
Total Personal Services						3	3.00			1,220,208	-	-	-	1,220,208	