

Commission on Indian Services

2009 - 2011 Biennium

Agency Number:

00425

Detail of 30% Reduction to 2009-11 Essential Budget Level

1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
Priority (ranked with highest priority first)	Dept. Initials	Prgm. or Activity Initials	Program Unit/Activity Description	GF	LF	OF	NL-OF	FF	NL-FF	TOTAL FUNDS	Pos.	FTE	Impact of Reduction on Services and Outcomes	
Dept	Prgm/ Div													
		4650	Other Services and Supplies	(3,229)						\$ (3,229)			50% reduction in category; curtails provision of training materials, outreach and educational materials	
		4175	Office Expenses	(5,430)						\$ (5,430)			50% reduction in category; limits ability to provide publications, documents, brochures and other materials generated by the Commission; jeopardizes office operations if, e.g., a computer, fax or printer needs to be replaced during the biennium.	
		4101	In State Travel	(5,743)						\$ (5,743)			50% reduction in category; restricts Executive Director's ability to attend government-to-government meetings, strategy sessions and consultations to help avoid litigation or to assist with tribal-state partnerships, assist local governments in interactions with tribal governments, attend tribal events representing the State, offer trainings to schools, colleges, regional/field state agency staff	
		4250136	Commission Assistant	(34,941)						\$ (34,941)	4250136	0.20	Commission Assistant remains at current salary for 2009-2011 (reduced hours to .80 FTE)--curtails assistance to Executive Director: meeting prep and training materials prep for Executive Director; Commission meeting staffing, agency website management, general information phone and e-mail inquiries, office supply ordering, faxing, filing, assistance with preparation for statutory annual events: Annual Summit, Agency Training and Tribal Government Day	
		4250135	Executive Director	(3,596)						\$ (3,596)	4250135		Executive Officer salary freeze rate @ 2/1/09 and one week per year unpaid leave for 2009-2011	
										\$ -				
										\$ -				

