

GENERAL AND ADMINISTRATION BRANCH
 2021 PROPOSED BUDGET

	BUDGET 2020	PROPOSED 2021	+ / - FROM 2020
GENERAL INSURANCE	335,890	216,100	(119,790)
ATTORNEYS	650,000	650,000	-
EMPLOYEE BENEFITS-401K MATCH / (120,000	120,000	-
AUDITORS	85,000	85,000	-
FEDERAL LOBBIEST	40,000	40,000	-
INVESTMENT ADVISORY COMM	109,800	109,800	-
STATE LEGISLATOR LOBBIEST	40,000	40,000	-
NONPROJECT	25,000	25,000	-
TOTAL	1,405,690	1,285,900	(119,790)

UNIT	DEPARTMENT	BUDGET 2020	PROPOSED 2021	+ / - FROM 2020
128	GENERAL INSURANCE	335,890	216,100	(119,790)
255	ATTORNEYS	650,000	650,000	-
345	EMPLOYEE BENEFITS-401K M/	120,000	120,000	-
256	AUDITORS	85,000	85,000	-
256	FEDERAL LOBBIEST	40,000	40,000	-
256	INVESTMENT ADVISORY COMI	109,800	109,800	-
256	STATE LEGISLATOR LOBBIEST	40,000	40,000	-
256	NONPROJECT	25,000	25,000	-
TOTAL		1,405,690	1,285,900	(119,790)

GENERAL AND ADMINISTRATION BRANCH
 2021 PROPOSED BUDGET

GENERAL INSURANCE - UNIT 128

	General Fund	I.H.S.	B.I.A.	Other	Total Budget
INSURANCE	216,100	-	-	-	216,100
Total	216,100	-	-	-	216,100

ATTORNEYS- UNIT 255

	General Fund	I.H.S.	B.I.A.	Other	Total Budget
LEGAL	650,000	-	-	-	650,000
Total	650,000	-	-	-	650,000

EMPLOYEE BENEFITS AND SALARY-UNIT 345

	General Fund	I.H.S.	B.I.A.	Other	Total Budget
401K MATCH	120,000	-	-	-	120,000
Total	120,000	-	-	-	120,000

GENERAL AND ADMINISTRATION BRANCH
 2021 PROPOSED BUDGET
 PROFESSIONAL SERVICES
 UNIT 256

	General Fund	I.H.S.	B.I.A.	Other	Total Budget
AUDITORS - 51579					
COST RATE	-	-	-	-	-
AUDITORS	85,000	-	-	-	85,000
Total	85,000	-	-	-	85,000

MICHAEL MASON - STATE -59589					
SUBCONTRACTS	40,000	-	-	-	40,000
Total	40,000	-	-	-	40,000

Matt Hill-FEDERAL LOBBIEST - 51586					
SUBCONTRACTS	40,000	-	-	-	40,000
Total	40,000	-	-	-	40,000

INVESTMENT ADVISORY COMMITTEE - 59518					
POSTAGE	100	-	-	-	100
MEALS & ROOM RESERVATIOI	1,500	-	-	-	1,500
PROF. SERVICE - RV KUHNS	100,200	-	-	-	100,200
SUBCONTRACTS	8,000	-	-	-	8,000
Total	109,800	-	-	-	109,800

NON PROJECT PROFESSIONAL - 99999					
SUBCONTRACTS	-	-	-	-	-
BANK FEES	25,000	-	-	-	25,000
Total	25,000	-	-	-	25,000

KAHNEETA (G&A)
2021 PROPOSED BUDGET

	BUDGET 2020	PROPOSED 2021	+ / - FROM 2020
FINES&FEES	-	-	-
FED&STATE	-	-	-
SALES	-	-	-
LEASES	-	-	-
MISC. INCOME	-	-	-
COST OF SALES	-	-	-
PAYROLL	119,187	86,930	(32,257)
PAYROLL TAXES	14,152	10,175	(3,977)
FRINGE BENEFITS	11,363	11,301	(62)
OFFICE EXPENSE	-	-	-
TRAVEL	10,000	8,000	(2,000)
SUPPLIES	-	1,800	1,800
EQUIPMENT COST	69,985	39,985	(30,000)
REPAIR & MAINTENANCE	-	-	-
FACILITIES RENT	244,752	140,000	(104,752)
FEES & SERV	27,200	25,000	(2,200)
SUBCONTRACTS	17,500	30,000	12,500
INSURANCE	176,289	100,000	(76,289)
COMMUNICATION	10,000	6,000	(4,000)
SOFTWARE	19,572	1,000	(18,572)
PROFESSIONAL/TECH	-	-	-
COMM ASSISTANCE	-	-	-
OTHER EXPENSE	(200,000)	-	200,000
TRAINING	-	-	-
Total	520,000	460,191	(59,809)

UNIT	DEPARTMENT	BUDGET 2020	PROPOSED 2021	+ / - FROM 2020
814	KAHNEETA (G&A)	520,000	460,191	(59,809)
	TOTAL	520,000	460,191	(59,809)

KAH-NEE-TA
 2021 PROPOSED BUDGET
 KAH-NEE-TA
 UNIT 814

	General Fund	I.H.S.	B.I.A.	Other	Total Budget
FINES&FEES	-	-	-	-	
FED&STATE	-	-	-	-	
SALES	-	-	-	-	
LEASES	-	-	-	-	
MISC. INCOME	-	-	-	-	
COST OF SALES	-	-	-	-	
PAYROLL	86,930	-	-	-	
PAYROLL TAXES	10,175	-	-	-	
FRINGE BENEFITS	11,301	-	-	-	
OFFICE EXPENSE	-	-	-	-	
TRAVEL	8,000	-	-	-	
SUPPLIES	1,800	-	-	-	
EQUIPMENT COST	39,985	-	-	-	
REPAIR & MAINTENANCE	-	-	-	-	
FACILITIES RENT	140,000	-	-	-	
FEES & SERV	25,000	-	-	-	
SUBCONTRACTS	30,000	-	-	-	
INSURANCE	100,000	-	-	-	
COMMUNICATION	6,000	-	-	-	
SOFTWARE	1,000	-	-	-	
PROFESSIONAL/TECH	-	-	-	-	
COMM ASSISTANCE	-	-	-	-	
OTHER EXPENSE	-	-	-	-	
TRAINING	-	-	-	-	-
Total	460,191	-	-	-	-