

STATEMENT OF PURPOSE OF AMENDMENT:

Senate Bill No. 2005 - Funding Summary

	Executive Budget	Final Legislative Action	Comparison To Executive Budget
Indian Affairs Commission			
Salaries and wages	\$867,214	\$852,869	(\$14,345)
Operating expenses	166,268	166,268	
Accrued leave payments		8,421	8,421
Total all funds	\$1,033,482	\$1,027,558	(\$5,924)
Less estimated income	0	0	0
General fund	\$1,033,482	\$1,027,558	(\$5,924)
FTE	5.00	5.00	0.00
Bill Total			
Total all funds	\$1,033,482	\$1,027,558	(\$5,924)
Less estimated income	0	0	0
General fund	\$1,033,482	\$1,027,558	(\$5,924)
FTE	5.00	5.00	0.00

Senate Bill No. 2005 - Indian Affairs Commission - Senate Action

The Senate did not change the executive recommendation for the Indian Affairs Commission.

Senate Bill No. 2005 - Indian Affairs Commission - House Action

	Executive Budget	Senate Version	House Changes	House Version
Salaries and wages	\$867,214	\$867,214	(\$29,803)	\$837,411
Operating expenses	166,268	166,268		166,268
Accrued leave payments			8,421	8,421
Total all funds	\$1,033,482	\$1,033,482	(\$21,382)	\$1,012,100
Less estimated income	0	0	0	0
General fund	\$1,033,482	\$1,033,482	(\$21,382)	\$1,012,100
FTE	5.00	5.00	0.00	5.00

Department 316 - Indian Affairs Commission - Detail of House Changes

	Corrects Executive Compensation Package¹	Adjusts State Employee Compensation and Benefits Package²	Provides Separate Line Item for Accrued Leave Payments³	Total House Changes
Salaries and wages	4,777	(26,159)	(8,421)	(29,803)
Operating expenses				
Accrued leave payments			8,421	8,421
Total all funds	\$4,777	(\$26,159)	\$0	(\$21,382)
Less estimated income	0	0	0	0
General fund	\$4,777	(\$26,159)	\$0	(\$21,382)
FTE	0.00	0.00	0.00	0.00

¹ Funding is added due to a calculation error in the executive compensation package.

² This amendment adjusts the state employee compensation and benefits package as follows:

- Reduces the performance component from 3 to 5 percent per year to 2 to 4 percent per year.

- Reduces the market component from 2 to 4 percent per year for employees below the midpoint of their salary range to up to 2 percent for employees in the first quartile of their salary range for the first year of the biennium only.
- Removes funding for additional retirement contribution increases.

³ A portion of salaries and wages funding from the general fund (\$8,421) for permanent employees' compensation and benefits is reallocated to an accrued leave payments line item for paying annual leave and sick leave for eligible employees.

This amendment adds a new section to designate the funding for the new Native American health system program administrator position as one-time funding.

Senate Bill No. 2005 - Indian Affairs Commission - Conference Committee Action

	Executive Budget	Senate Version	Conference Committee Changes	Conference Committee Version	House Version	Comparison to House
Salaries and wages	\$867,214	\$867,214	(\$14,345)	\$852,869	\$837,411	\$15,458
Operating expenses	166,268	166,268		166,268	166,268	
Accrued leave payments			8,421	8,421	8,421	
Total all funds	<u>\$1,033,482</u>	<u>\$1,033,482</u>	<u>(\$5,924)</u>	<u>\$1,027,558</u>	<u>\$1,012,100</u>	<u>\$15,458</u>
Less estimated income	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
General fund	<u>\$1,033,482</u>	<u>\$1,033,482</u>	<u>(\$5,924)</u>	<u>\$1,027,558</u>	<u>\$1,012,100</u>	<u>\$15,458</u>
FTE	5.00	5.00	0.00	5.00	5.00	0.00

Department 316 - Indian Affairs Commission - Detail of Conference Committee Changes

	Corrects Executive Compensation Package¹	Adjusts State Employee Compensation and Benefits Package²	Provides Separate Line Item for Accrued Leave Payments³	Total Conference Committee Changes
Salaries and wages	4,777	(10,701)	(8,421)	(14,345)
Operating expenses				
Accrued leave payments			8,421	8,421
Total all funds	<u>\$4,777</u>	<u>(\$10,701)</u>	<u>\$0</u>	<u>(\$5,924)</u>
Less estimated income	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
General fund	<u>\$4,777</u>	<u>(\$10,701)</u>	<u>\$0</u>	<u>(\$5,924)</u>
FTE	0.00	0.00	0.00	0.00

¹ Funding is added due to a calculation error in the executive compensation package.

² This amendment adjusts the state employee compensation and benefits package as follows:

- Reduces the performance component from 3 to 5 percent per year to 3 to 5 percent for the first year of the biennium and 2 to 4 percent for the second year of the biennium.
- Reduces the market component from 2 to 4 percent per year to 1 to 2 percent per year for employees below the midpoint of their salary range.
- Reduces funding for retirement contribution increases to provide for a 1 percent state and 1 percent employee increase beginning in January 2014 and no increase in January 2015.

³ A portion of salaries and wages funding from the general fund (\$8,421) for permanent employees compensation and benefits is reallocated to an accrued leave payments line item for paying annual leave and sick leave for eligible employees.

This amendment also adds a new section to provide for a report to the 64th Legislative Assembly on the activities of the Native American health system program administrator. The House added a section to designate funding for the Native American health system program administrator as one-time funding.