

STATEMENT OF PURPOSE OF AMENDMENT:

House Bill No. 1005 - Funding Summary

	Base Budget	Final Legislative Action	Comparison To Base Budget
Indian Affairs Commission			
Salaries and wages	\$852,869	\$933,039	\$80,170
Operating expenses	166,268	284,206	117,938
Accrued leave payments	8,421		(8,421)
Total all funds	\$1,027,558	\$1,217,245	\$189,687
Less estimated income	0	0	0
General fund	\$1,027,558	\$1,217,245	\$189,687
FTE	5.00	5.00	0.00
Bill Total			
Total all funds	\$1,027,558	\$1,217,245	\$189,687
Less estimated income	0	0	0
General fund	\$1,027,558	\$1,217,245	\$189,687
FTE	5.00	5.00	0.00

House Bill No. 1005 - Indian Affairs Commission - House Action

	Base Budget	House Changes	House Version
Salaries and wages	\$852,869	\$83,933	\$936,802
Operating expenses	166,268	110,438	276,706
Accrued leave payments	8,421	(8,421)	
Total all funds	\$1,027,558	\$185,950	\$1,213,508
Less estimated income	0	0	0
General fund	\$1,027,558	\$185,950	\$1,213,508
FTE	5.00	0.00	5.00

Department 316 - Indian Affairs Commission - Detail of House Changes

	Adds Funding for Base Payroll Changes¹	Adds Funding for Salary and Benefit Increases²	Adds Funding for American Indian Business Development Office³	Adjusts Base Level Funding⁴	Adds One-Time Funding for Information Technology Hardware⁵	Total House Changes
Salaries and wages	28,078	55,855				83,933
Operating expenses			100,000	663	9,775	110,438
Accrued leave payments	(8,421)					(8,421)
Total all funds	\$19,657	\$55,855	\$100,000	\$663	\$9,775	\$185,950
Less estimated income	0	0	0	0	0	0
General fund	\$19,657	\$55,855	\$100,000	\$663	\$9,775	\$185,950
FTE	0.00	0.00	0.00	0.00	0.00	0.00

¹ Funding is added for cost-to-continue 2013-15 biennium salaries and benefit increases and for other base payroll changes.

² The following funding is added for 2015-17 biennium performance salary adjustments of 2 to 4 percent per year and increases in monthly health insurance premiums:

	General Fund	Other Funds	Total
Salary increase - Performance	\$34,267		\$34,267
Health insurance increase	21,588		21,588
Total	\$55,855	\$0	\$55,855

³ The American Indian Business Development office and funding is being transferred from the Department of Commerce to the Indian Affairs Commission.

⁴ Base level funding is adjusted as follows:

	General Fund	Other Funds	Total
Professional development	(\$6,837)		(\$6,837)
Desktop support services	7,500		7,500
Total	\$663	\$0	\$663

⁵ One-time funding of \$9,775 from the general fund is provided for information technology hardware costs.

This amendment also adds a section for one-time funding items.

House Bill No. 1005 - Indian Affairs Commission - Senate Action

	Base Budget	House Version	Senate Changes	Senate Version
Salaries and wages	\$852,869	\$936,802	(\$3,763)	\$933,039
Operating expenses	166,268	276,706	7,500	284,206
Accrued leave payments	8,421			
Total all funds	\$1,027,558	\$1,213,508	\$3,737	\$1,217,245
Less estimated income	0	0	0	0
General fund	\$1,027,558	\$1,213,508	\$3,737	\$1,217,245
FTE	5.00	5.00	0.00	5.00

Department 316 - Indian Affairs Commission - Detail of Senate Changes

	Adjusts Funding for Health Insurance Premium Increases¹	Adds Funding for Desktop Services²	Adds Funding for Operating Expenses³	Total Senate Changes
Salaries and wages	(3,763)			(3,763)
Operating expenses		4,500	3,000	7,500
Accrued leave payments				
Total all funds	(\$3,763)	\$4,500	\$3,000	\$3,737
Less estimated income	0	0	0	0
General fund	(\$3,763)	\$4,500	\$3,000	\$3,737
FTE	0.00	0.00	0.00	0.00

¹ Funding for employee health insurance premiums is adjusted to reflect the revised premium estimate of \$1,130.22 per month.

² Desktop support service funding is added to the level recommended in the executive budget of \$21,775 (\$12,000 ongoing funding for desktop support services and \$9,775 one-time funding for hardware).

³ Funding is added to increase travel from \$48,529 to \$51,529 for increased costs incurred due to the addition of the Native American health system program administrator in the 2013-15 biennium.

House Bill No. 1005 - Indian Affairs Commission - House Action

The House concurred with the Senate changes.