

PROPOSED AMENDMENTS TO ENGROSSED HOUSE BILL NO. 1005

Page 1, replace lines 14 through 18 with:

"Salaries and wages	\$852,869	\$80,170	\$933,039
Accrued leave payments	8,421	(8,421)	0
Operating expenses	<u>166,268</u>	<u>117,938</u>	<u>284,206</u>
Total general fund	\$1,027,558	\$189,687	\$1,217,245
Full-time equivalent positions	5.00	0.00	5.00"

Renumber accordingly

STATEMENT OF PURPOSE OF AMENDMENT:

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	<u>8,421</u>			
Total all funds	\$1,027,558	\$1,213,508	\$3,737	\$1,217,245
Less estimated income	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
General fund	\$1,027,558	\$1,213,508	\$3,737	\$1,217,245
FTE	5.00	5.00	0.00	5.00

Department No. 316 - Indian Affairs Commission - Detail of Senate Changes

	Adjusts Funding for Health Insurance Premium Increases ¹	Adds Funding for Desktop Services ²	Adds Funding for Travel ³	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	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
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.