

PROPOSED AMENDMENTS TO HOUSE BILL NO. 1005

Page 1, replace lines 14 through 18 with:

"Salaries and wages	\$852,869	\$83,933	\$936,802
Accrued leave payments	8,421	(8,421)	0
Operating expenses	<u>166,268</u>	<u>110,438</u>	<u>276,706</u>
Total general fund	\$1,027,558	\$185,950	\$1,213,508
Full-time equivalent positions	5.00	0.00	5.00

SECTION 2. ONE-TIME FUNDING - EFFECT ON BASE BUDGET - REPORT TO SIXTY-FIFTH LEGISLATIVE ASSEMBLY. The following amounts reflect the one-time funding items approved by the sixty-third legislative assembly for the 2013-15 biennium and the 2015-17 one-time funding items included in the appropriation in section 1 of this Act.

<u>One-Time Funding Description</u>	<u>2013-15</u>	<u>2015-17</u>
Information technology hardware	\$0	\$9,775
Total general fund	\$0	\$9,775

The 2015-17 one-time funding amounts are not part of the entity's base budget for the 2017-19 biennium. The Indian affairs commission shall report to the appropriations committees of the sixty-fifth legislative assembly on the use of this one-time funding for the biennium beginning July 1, 2015, and ending June 30, 2017."

Renumber accordingly

STATEMENT OF PURPOSE OF AMENDMENT:

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

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

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

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

Less estimated income	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
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 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.