

STATEMENT OF PURPOSE OF AMENDMENT:

Senate Bill No. 2005 - Funding Summary

	Base Budget	Final Legislative Action	Comparison to Base Budget
Indian Affairs Commission			
Salaries and wages	\$874,608	\$848,407	(\$26,201)
Operating expenses	<u>253,132</u>	<u>263,704</u>	<u>10,572</u>
Total all funds	\$1,127,740	\$1,112,111	(\$15,629)
Less estimated income	<u>0</u>	<u>0</u>	<u>0</u>
General fund	<u>\$1,127,740</u>	<u>\$1,112,111</u>	<u>(\$15,629)</u>
FTE	5.00	4.00	(1.00)
Bill Total			
Total all funds	\$1,127,740	\$1,112,111	(\$15,629)
Less estimated income	<u>0</u>	<u>0</u>	<u>0</u>
General fund	<u>\$1,127,740</u>	<u>\$1,112,111</u>	<u>(\$15,629)</u>
FTE	5.00	4.00	(1.00)

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

	Base Budget	Senate Changes	Senate Version
Salaries and wages	\$874,608	(\$25,371)	\$849,237
Operating expenses	<u>253,132</u>	<u>10,572</u>	<u>263,704</u>
Total all funds	\$1,127,740	(\$14,799)	\$1,112,941
Less estimated income	<u>0</u>	<u>0</u>	<u>0</u>
General fund	<u>\$1,127,740</u>	<u>(\$14,799)</u>	<u>\$1,112,941</u>
FTE	5.00	(1.00)	4.00

Department 316 - Indian Affairs Commission - Detail of Senate Changes

	Adjusts Funding for Base Payroll Changes¹	Adds Funding for Health Insurance Increases²	Removes Indian Education Program Administrator FTE Position³	Restores Funding for the Youth Leadership Academy⁴	Total Senate Changes
Salaries and wages	73,030	11,449	(109,850)		(25,371)
Operating expenses	<u></u>	<u></u>	<u></u>	<u>10,572</u>	<u>10,572</u>
Total all funds	\$73,030	\$11,449	(\$109,850)	\$10,572	(\$14,799)
Less estimated income	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
General fund	<u>\$73,030</u>	<u>\$11,449</u>	<u>(\$109,850)</u>	<u>\$10,572</u>	<u>(\$14,799)</u>
FTE	0.00	0.00	(1.00)	0.00	(1.00)

¹ Funding is adjusted for cost-to-continue 2015-17 biennium salaries and benefit increases and for other base payroll changes.

² Funding is added for increases in health insurance premiums from \$1,130 to \$1,249 per month.

³ One FTE Indian education program administrator position (\$109,850) is removed.

⁴ Funding is added for the Youth Leadership Academy in the operating expenses line item, to restore a portion of the funding reduced during the 2015-17 biennium as a result of general fund budget reductions.

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

	Base Budget	Senate Version	House Changes	House Version
Salaries and wages	\$874,608	\$849,237	(\$830)	\$848,407
Operating expenses	253,132	263,704		263,704
Total all funds	<u>\$1,127,740</u>	<u>\$1,112,941</u>	(\$830)	<u>\$1,112,111</u>
Less estimated income	<u>0</u>	<u>0</u>	0	<u>0</u>
General fund	<u>\$1,127,740</u>	<u>\$1,112,941</u>	(\$830)	<u>\$1,112,111</u>
FTE	5.00	4.00	0.00	4.00

Department 316 - Indian Affairs Commission - Detail of House Changes

	Adjusts Funding for Health Insurance Increases¹	Total House Changes
Salaries and wages	(830)	(830)
Operating expenses		
Total all funds	<u>(\$830)</u>	<u>(\$830)</u>
Less estimated income	<u>0</u>	<u>0</u>
General fund	<u>(\$830)</u>	<u>(\$830)</u>
FTE	0.00	0.00

¹ Funding for employee health insurance is adjusted to reflect the updated premium amount of \$1,241 per month.

A section is added identifying the cost of the health insurance premium increase.

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

The Senate concurred with the House amendments.