

**REQUEST/RECOMMENDATION COMPARISON SUMMARY**

316 Indian Affairs Commission  
Biennium: 2013-2015

Bill#: SB2005

Date: 12/07/2012  
Time: 10:55:06

Description	Expenditures Prev Biennium 2009-2011	Present Budget 2011-2013	2013-2015 Requested		Requested Budget 2013-2015	2013-2015 Recommended		Executive Recommendation 2013-2015
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
<b>By Major Program</b>								
Indian Affairs Administration	660,119	825,206	(65,963)	(8.0%)	759,243	208,276	25.2%	1,033,482
<b>Total Major Programs</b>	<b>660,119</b>	<b>825,206</b>	<b>(65,963)</b>	<b>(8.0%)</b>	<b>759,243</b>	<b>208,276</b>	<b>25.2%</b>	<b>1,033,482</b>
<b>By Line Item</b>								
Salaries and Wages	524,460	603,701	18,994	3.1%	622,695	263,513	43.6%	867,214
Operating Expenses	117,659	221,505	(84,957)	(38.4%)	136,548	(55,237)	(24.9%)	166,268
Federal Stimulus Funds-2009	18,000	0	0	0.0%	0	0	0.0%	0
<b>Total Line Items</b>	<b>660,119</b>	<b>825,206</b>	<b>(65,963)</b>	<b>(8.0%)</b>	<b>759,243</b>	<b>208,276</b>	<b>25.2%</b>	<b>1,033,482</b>
<b>By Funding Source</b>								
General Fund	642,119	825,206	(65,963)	(8.0%)	759,243	208,276	25.2%	1,033,482
Federal Funds	18,000	0	0	0.0%	0	0	0.0%	0
Special Funds	0	0	0	0.0%	0	0	0.0%	0
<b>Total Funding Source</b>	<b>660,119</b>	<b>825,206</b>	<b>(65,963)</b>	<b>(8.0%)</b>	<b>759,243</b>	<b>208,276</b>	<b>25.2%</b>	<b>1,033,482</b>
<b>Total FTE</b>	<b>4.00</b>	<b>4.00</b>	<b>0.00</b>	<b>0.0%</b>	<b>4.00</b>	<b>1.00</b>	<b>25.0%</b>	<b>5.00</b>

**REQUEST/RECOMMENDATION COMPARISON DETAIL**

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Description	Expenditures Prev Biennium 2009-2011	Present Budget 2011-2013	2013-2015 Requested		Requested Budget 2013-2015	2013-2015 Recommended		Executive Recommendation 2013-2015
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
<b>Salaries and Wages</b>								
Salaries - Permanent	373,584	429,548	21,364	5.0%	450,912	132,652	30.9%	562,200
Salary Budget Adjustment	0	0	0	0.0%	0	47,610	100.0%	47,610
Temporary Salaries	9,393	9,428	(9,428)	(100.0%)	0	10,572	112.1%	20,000
Overtime	390	100	(100)	(100.0%)	0	(100)	(100.0%)	0
Fringe Benefits	141,093	164,625	7,158	4.3%	171,783	55,316	33.6%	219,941
Salary Increase	0	0	0	0.0%	0	0	0.0%	0
Benefit Increase	0	0	0	0.0%	0	0	0.0%	0
Health Increase	0	0	0	0.0%	0	11,407	100.0%	11,407
Retirement Increase	0	0	0	0.0%	0	6,056	100.0%	6,056
<b>Total</b>	<b>524,460</b>	<b>603,701</b>	<b>18,994</b>	<b>3.1%</b>	<b>622,695</b>	<b>263,513</b>	<b>43.6%</b>	<b>867,214</b>
<b>Salaries and Wages</b>								
General Fund	524,460	603,701	18,994	3.1%	622,695	263,513	43.6%	867,214
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	0	0	0	0.0%	0	0	0.0%	0
<b>Total</b>	<b>524,460</b>	<b>603,701</b>	<b>18,994</b>	<b>3.1%</b>	<b>622,695</b>	<b>263,513</b>	<b>43.6%</b>	<b>867,214</b>
<b>Operating Expenses</b>								
Travel	26,246	50,000	(10,000)	(20.0%)	40,000	(5,000)	(10.0%)	45,000
Supplies - IT Software	1,032	600	0	0.0%	600	5,000	833.3%	5,600
Supply/Material-Professional	3,703	7,000	(6,000)	(85.7%)	1,000	(6,000)	(85.7%)	1,000
Food and Clothing	1,193	10,000	(4,000)	(40.0%)	6,000	(4,000)	(40.0%)	6,000
Bldg, Ground, Maintenance	0	0	0	0.0%	0	0	0.0%	0
Miscellaneous Supplies	3,402	15,200	(10,000)	(65.8%)	5,200	(10,000)	(65.8%)	5,200
Office Supplies	7,216	10,000	(1,500)	(15.0%)	8,500	(500)	(5.0%)	9,500
Postage	674	2,000	(1,000)	(50.0%)	1,000	(1,000)	(50.0%)	1,000
Printing	5,512	3,500	(2,500)	(71.4%)	1,000	(2,500)	(71.4%)	1,000
IT Equip Under \$5,000	0	3,500	0	0.0%	3,500	0	0.0%	3,500
Other Equip Under \$5,000	1,171	2,000	0	0.0%	2,000	5,000	250.0%	7,000
Office Equip & Furn Supplies	7,065	11,000	(9,957)	(90.5%)	1,043	(9,957)	(90.5%)	1,043
Insurance	1,405	1,000	0	0.0%	1,000	0	0.0%	1,000
Rentals/Leases-Equip & Other	0	0	0	0.0%	0	6,000	100.0%	6,000
Rentals/Leases - Bldg/Land	1,326	11,000	(7,000)	(63.6%)	4,000	(7,000)	(63.6%)	4,000
IT - Data Processing	8,712	10,000	0	0.0%	10,000	0	0.0%	10,000
IT - Communications	13,541	12,000	0	0.0%	12,000	720	6.0%	12,720
IT Contractual Srvcs and Rprs	1,234	705	0	0.0%	705	0	0.0%	705
Professional Development	17,334	47,000	(23,500)	(50.0%)	23,500	(23,500)	(50.0%)	23,500
Operating Fees and Services	5,909	20,000	(5,000)	(25.0%)	15,000	(5,000)	(25.0%)	15,000
Fees - Professional Services	10,968	5,000	(4,500)	(90.0%)	500	2,500	50.0%	7,500

**REQUEST/RECOMMENDATION COMPARISON DETAIL**

316 Indian Affairs Commission  
Biennium: 2013-2015

Bill#: SB2005

Date: 12/07/2012

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Description	Expenditures Prev Biennium 2009-2011	Present Budget 2011-2013	2013-2015 Requested		Requested Budget 2013-2015	2013-2015 Recommended		Executive Recommendation 2013-2015
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
Medical, Dental and Optical	16	0	0	0.0%	0	0	0.0%	0
<b>Total</b>	<b>117,659</b>	<b>221,505</b>	<b>(84,957)</b>	<b>(38.4%)</b>	<b>136,548</b>	<b>(55,237)</b>	<b>(24.9%)</b>	<b>166,268</b>
<b>Operating Expenses</b>								
General Fund	117,659	221,505	(84,957)	(38.4%)	136,548	(55,237)	(24.9%)	166,268
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	0	0	0	0.0%	0	0	0.0%	0
<b>Total</b>	<b>117,659</b>	<b>221,505</b>	<b>(84,957)</b>	<b>(38.4%)</b>	<b>136,548</b>	<b>(55,237)</b>	<b>(24.9%)</b>	<b>166,268</b>
<b>Federal Stimulus Funds-2009</b>								
Grants, Benefits & Claims	18,000	0	0	0.0%	0	0	0.0%	0
<b>Total</b>	<b>18,000</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>
<b>Federal Stimulus Funds-2009</b>								
General Fund	0	0	0	0.0%	0	0	0.0%	0
Federal Funds	18,000	0	0	0.0%	0	0	0.0%	0
Special Funds	0	0	0	0.0%	0	0	0.0%	0
<b>Total</b>	<b>18,000</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>
<b>Total Expenditures</b>	<b>660,119</b>	<b>825,206</b>	<b>(65,963)</b>	<b>(8.0%)</b>	<b>759,243</b>	<b>208,276</b>	<b>25.2%</b>	<b>1,033,482</b>
<b>Funding Sources</b>								
<b>General Fund</b>								
<b>Total</b>	<b>642,119</b>	<b>825,206</b>	<b>(65,963)</b>	<b>(8.0%)</b>	<b>759,243</b>	<b>208,276</b>	<b>25.2%</b>	<b>1,033,482</b>
<b>Federal Funds</b>								
Substance Abuse Prevention Grant	0	0	0	0.0%	0	0	0.0%	0
ARRA Fiscal Stimulus	18,000	0	0	0.0%	0	0	0.0%	0
<b>Total</b>	<b>18,000</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>
<b>Total Funding Sources</b>	<b>660,119</b>	<b>825,206</b>	<b>(65,963)</b>	<b>(8.0%)</b>	<b>759,243</b>	<b>208,276</b>	<b>25.2%</b>	<b>1,033,482</b>
<b>FTE Employees</b>	<b>4.00</b>	<b>4.00</b>	<b>0.00</b>	<b>0.0%</b>	<b>4.00</b>	<b>1.00</b>	<b>25.0%</b>	<b>5.00</b>

**CHANGE PACKAGE SUMMARY**

316 Indian Affairs Commission  
 Biennium: 2013-2015

Bill#: SB2005

Date: 12/07/2012  
 Time: 10:55:06

Description	FTE	General Fund	Federal Funds	Special Funds	Total Funds
<b>Base Budget Changes</b>					
<b>One Time Budget Changes</b>					
A-E 1 Remove Suicide Prevention Program	0.00	(75,000)	0	0	(75,000)
<b>Total One Time Budget Changes</b>	<b>0.00</b>	<b>(75,000)</b>	<b>0</b>	<b>0</b>	<b>(75,000)</b>
<b>Ongoing Budget Changes</b>					
A-A 1 Operational Changes	0.00	(9,957)	0	0	(9,957)
R-A 1 Native American Health System Program Administra	1.00	184,284	0	0	184,284
R-A 100 Executive Compensation Package Adjustment	0.00	47,610	0	0	47,610
Base Payroll Change	0.00	43,876	0	0	43,876
Compensation Changes	0.00	17,463	0	0	17,463
<b>Total Ongoing Budget Changes</b>	<b>1.00</b>	<b>283,276</b>	<b>0</b>	<b>0</b>	<b>283,276</b>
<b>Total Base Budget Changes</b>	<b>1.00</b>	<b>208,276</b>	<b>0</b>	<b>0</b>	<b>208,276</b>

**RECOMMENDATION DETAIL BY PROGRAM**

316 Indian Affairs Commission

Bill#: SB2005

Date: 12/07/2012

Time: 10:55:06

Biennium: 2013-2015

Program: Indian Affairs Administration			Reporting Level: 00-316-105-00-00-00-00000000					
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Salaries - Permanent	373,584	429,548	21,364	5.0%	450,912	132,652	30.9%	562,200
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Temporary Salaries	9,393	9,428	(9,428)	(100.0%)	0	10,572	112.1%	20,000
Overtime	390	100	(100)	(100.0%)	0	(100)	(100.0%)	0
Fringe Benefits	141,093	164,625	7,158	4.3%	171,783	55,316	33.6%	219,941
Salary Increase	0	0	0	0.0%	0	0	0.0%	0
Benefit Increase	0	0	0	0.0%	0	0	0.0%	0
Health Increase	0	0	0	0.0%	0	11,407	100.0%	11,407
Retirement Increase	0	0	0	0.0%	0	6,056	100.0%	6,056
<b>Total</b>	<b>524,460</b>	<b>603,701</b>	<b>18,994</b>	<b>3.1%</b>	<b>622,695</b>	<b>263,513</b>	<b>43.6%</b>	<b>867,214</b>
<b>Salaries and Wages</b>								
General Fund	524,460	603,701	18,994	3.1%	622,695	263,513	43.6%	867,214
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	0	0	0	0.0%	0	0	0.0%	0
<b>Total</b>	<b>524,460</b>	<b>603,701</b>	<b>18,994</b>	<b>3.1%</b>	<b>622,695</b>	<b>263,513</b>	<b>43.6%</b>	<b>867,214</b>
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Supply/Material-Professional	3,703	7,000	(6,000)	(85.7%)	1,000	(6,000)	(85.7%)	1,000
Food and Clothing	1,193	10,000	(4,000)	(40.0%)	6,000	(4,000)	(40.0%)	6,000
Bldg, Ground, Maintenance	0	0	0	0.0%	0	0	0.0%	0
Miscellaneous Supplies	3,402	15,200	(10,000)	(65.8%)	5,200	(10,000)	(65.8%)	5,200
Office Supplies	7,216	10,000	(1,500)	(15.0%)	8,500	(500)	(5.0%)	9,500
Postage	674	2,000	(1,000)	(50.0%)	1,000	(1,000)	(50.0%)	1,000
Printing	5,512	3,500	(2,500)	(71.4%)	1,000	(2,500)	(71.4%)	1,000
IT Equip Under \$5,000	0	3,500	0	0.0%	3,500	0	0.0%	3,500
Other Equip Under \$5,000	1,171	2,000	0	0.0%	2,000	5,000	250.0%	7,000
Office Equip & Furn Supplies	7,065	11,000	(9,957)	(90.5%)	1,043	(9,957)	(90.5%)	1,043
Insurance	1,405	1,000	0	0.0%	1,000	0	0.0%	1,000
Rentals/Leases-Equip & Other	0	0	0	0.0%	0	6,000	100.0%	6,000
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IT - Communications	13,541	12,000	0	0.0%	12,000	720	6.0%	12,720
IT Contractual Svcs and Rprs	1,234	705	0	0.0%	705	0	0.0%	705
Professional Development	17,334	47,000	(23,500)	(50.0%)	23,500	(23,500)	(50.0%)	23,500
Operating Fees and Services	5,909	20,000	(5,000)	(25.0%)	15,000	(5,000)	(25.0%)	15,000

**RECOMMENDATION DETAIL BY PROGRAM**

316 Indian Affairs Commission

Bill#: SB2005

Date: 12/07/2012

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Biennium: 2013-2015

Program: Indian Affairs Administration			Reporting Level: 00-316-105-00-00-00-00000000					
Description	Expenditures Prev Biennium 2009-2011	Present Budget 2011-2013	2013-2015 Requested		Requested Budget 2013-2015	2013-2015 Recommended		Executive Recommendation 2013-2015
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
Fees - Professional Services	10,968	5,000	(4,500)	(90.0%)	500	2,500	50.0%	7,500
Medical, Dental and Optical	16	0	0	0.0%	0	0	0.0%	0
<b>Total</b>	<b>117,659</b>	<b>221,505</b>	<b>(84,957)</b>	<b>(38.4%)</b>	<b>136,548</b>	<b>(55,237)</b>	<b>(24.9%)</b>	<b>166,268</b>
<b>Operating Expenses</b>								
General Fund	117,659	221,505	(84,957)	(38.4%)	136,548	(55,237)	(24.9%)	166,268
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	0	0	0	0.0%	0	0	0.0%	0
<b>Total</b>	<b>117,659</b>	<b>221,505</b>	<b>(84,957)</b>	<b>(38.4%)</b>	<b>136,548</b>	<b>(55,237)</b>	<b>(24.9%)</b>	<b>166,268</b>
<b>Federal Stimulus Funds-2009</b>								
Grants, Benefits & Claims	18,000	0	0	0.0%	0	0	0.0%	0
<b>Total</b>	<b>18,000</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>
<b>Federal Stimulus Funds-2009</b>								
General Fund	0	0	0	0.0%	0	0	0.0%	0
Federal Funds	18,000	0	0	0.0%	0	0	0.0%	0
Special Funds	0	0	0	0.0%	0	0	0.0%	0
<b>Total</b>	<b>18,000</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>
<b>Total Expenditures</b>	<b>660,119</b>	<b>825,206</b>	<b>(65,963)</b>	<b>(8.0%)</b>	<b>759,243</b>	<b>208,276</b>	<b>25.2%</b>	<b>1,033,482</b>
<b>Funding Sources</b>								
<b>General Fund</b>								
<b>Total</b>	<b>642,119</b>	<b>825,206</b>	<b>(65,963)</b>	<b>(8.0%)</b>	<b>759,243</b>	<b>208,276</b>	<b>25.2%</b>	<b>1,033,482</b>
<b>Federal Funds</b>								
H111 Substance Abuse Prevention Grant	0	0	0	0.0%	0	0	0.0%	0
H130 ARRA Fiscal Stimulus	18,000	0	0	0.0%	0	0	0.0%	0
<b>Total</b>	<b>18,000</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>
<b>Total Funding Sources</b>	<b>660,119</b>	<b>825,206</b>	<b>(65,963)</b>	<b>(8.0%)</b>	<b>759,243</b>	<b>208,276</b>	<b>25.2%</b>	<b>1,033,482</b>
<b>FTE Employees</b>	<b>4.00</b>	<b>4.00</b>	<b>0.00</b>	<b>0.0%</b>	<b>4.00</b>	<b>1.00</b>	<b>25.0%</b>	<b>5.00</b>