

**Governor's Office of Indian Affairs  
Recommendation Summary**

Dollars in Thousands	Annual FTEs	General Fund State	Other Funds	Total Funds
<b>2015-17 Estimated Expenditures</b>	<b>2.0</b>	<b>540</b>	<b>0</b>	<b>540</b>
<b>2017-19 Maintenance Level</b>	<b>2.0</b>	<b>598</b>	<b>0</b>	<b>598</b>
Difference from 2015-17	0.0	58	0	58
% Change from 2015-17	0.0%	10.7%		10.7%
<b>Policy Comp Changes:</b>				
1. State Public Employee Benefits Rate	0.0	5	0	5
2. Non-Rep General Wage Increase	0.0	13	0	13
<b>Policy -- Comp Total</b>	<b>0.0</b>	<b>18</b>	<b>0</b>	<b>18</b>
<b>Policy Central Services Changes:</b>				
3. DES Central Services	0.0	2	0	2
<b>Policy -- Central Svcs Total</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>2</b>
<b>Total Policy Changes</b>	<b>0.0</b>	<b>20</b>	<b>0</b>	<b>20</b>
<b>2017-19 Policy Level</b>	<b>2.0</b>	<b>618</b>	<b>0</b>	<b>618</b>
Difference from 2015-17	0.0	78	0	78
% Change from 2015-17	0.0%	14.4%		14.4%

**POLICY CHANGES**

**1. State Public Employee Benefits Rate**

Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are not part of the coalition of unions for health benefits. The insurance funding rate is \$970 per employee per month for fiscal year 2018 and \$1029 per employee per month for fiscal year 2019. (General Fund-State)

**2. Non-Rep General Wage Increase**

Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 2 percent, effective July 1, 2017; a general wage increase of 2 percent, effective July 1, 2018; and a general wage increase of 2 percent, effective January 1, 2019. This item includes both higher education and general government workers. (General Fund-State)

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### **3. DES Central Services**

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Department of Enterprise Services (DES) for campus rent, utilities, parking, and contracts; a capital project surcharge; financing cost recovery; public and historic facilities; real estate services; risk management services; small agency financial and human resource services; personnel service rates; the Perry Street child care center; and the department's enterprise applications. (General Fund-State)