

Agency 086

Governor's Office of Indian Affairs

Recommendation Summary

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
2013-15 Expenditure Authority	2.0	499		499
Total Maintenance Level	2.0	521		521
Difference		22		22
Percent Change from Current Biennium	0.0%	4.4%		4.4%
Performance Changes				
DES Central Services		2		2
State Public Employee Benefits Rate		3		3
General Wage Increase for State Employees		13		13
Subtotal		18		18
Total Proposed Budget	2.0	539		539
Difference		40		40
Percent Change from Current Biennium	0.0%	8.0%		8.0%
Total Proposed Budget by Activity				
Promote Government Relations	2.0	539		539
Total Proposed Budget	2.0	539		539

PERFORMANCE LEVEL CHANGE DESCRIPTIONS

DES Central Services

Agency budgets are adjusted to update each agency's allocated share of charges and to align with anticipated billing levels from the Department of Enterprise Services (DES) in the 2015-17 biennium, including changes to the enterprise systems fee, personnel services, and small agency financial services.

State Public Employee Benefits Rate

Health insurance funding is provided 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. Insurance for employees covered by the health insurance coalition is included in funding for their respective collective bargaining agreements. The insurance funding rate is \$913 per employee per month for Fiscal Year 2016 and \$947 per employee per month for Fiscal Year 2017. (General Fund-State, various other accounts)

GOVERNMENTAL OPERATIONS

General Wage Increase for State Employees

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 3 percent, effective July 1, 2015; a general wage increase of 1.8 percent for employees who earn \$2,500 a month or more, effective July 1, 2016; and a general wage increase of 1 percent plus a \$20 per month increase for employees who earn less than \$2,500 per month, effective July 1, 2016. This item includes both higher education and general government workers. (General Fund-State, various other accounts)

ACTIVITY DESCRIPTIONS

Promote Government Relations

The Governor's Office of Indian Affairs assists the state in developing and implementing policies, as well as conducting its relations with federally-recognized tribes on a government-to-government basis, consistent with the principles identified and affirmed in the 1989 Centennial Accord, 1999 Millennium Agreement, and Governor's Proclamation of July 21, 1997. The office works to improve communication between the state of Washington and federally-recognized tribes and tribal organizations.