

**Indian Affairs Commission
Budget No. 316
Senate Bill No. 2005**

	FTE Positions	General Fund	Other Funds	Total
2021-23 legislative appropriations	4.00	\$1,095,715	\$0	\$1,095,715
2021-23 base budget	4.00	1,098,639	0	1,098,639
Legislative increase (decrease) to base budget	0.00	(\$2,924)	\$0	(\$2,924)

ONGOING AND ONE-TIME GENERAL FUND APPROPRIATIONS

	Ongoing General Fund Appropriation	One-Time General Fund Appropriation	Total General Fund Appropriation
2021-23 legislative appropriations	\$1,095,715	\$0	\$1,095,715
2019-21 legislative appropriations	1,098,639	0	1,098,639
2021-23 legislative increase (decrease) to 2019-21 appropriations	(\$2,924)	\$0	(\$2,924)
Percentage increase (decrease) to 2019-21 appropriations	(0.3%)	N/A	(0.3%)

SUMMARY OF LEGISLATIVE CHANGES TO THE BASE BUDGET AND MAJOR FUNDING ITEMS
Changes to Base Budget

	FTE Positions	General Fund	Other Funds	Total
The legislative action:				
Adjusted funding for base payroll changes		(\$210)		(\$210)
Added funding to provide employee salary increases of 1.5 percent on July 1, 2021, with a minimum monthly increase of \$100 and 2.0 percent on July 1, 2022		20,042		20,042
Added funding for employee health insurance premiums to reflect a revised premium estimate of \$1,428.77 per month		195		195
Added funding for salary equity		20,000		20,000
Reduced funding for operating expenses		(54,722)		(54,722)
Increased funding for the Youth Leadership Academy to provide a total of \$54,300		5,000		5,000
Added funding for an Information Technology Department key customer management fee		6,000		6,000

Added funding for Microsoft Office 365 license expenses	<u> </u>	<u> 771 </u>	<u> </u>	<u> 771 </u>
Total	<u> 0.00 </u>	<u> (\$2,924) </u>	<u> \$0 </u>	<u> (\$2,924) </u>

FTE Changes

The Legislative Assembly approved 4 FTE positions for the Indian Affairs Commission for the 2021-23 biennium, the same as the 2019-21 biennium.

Other Sections in Senate Bill No. 2005

Exemption - Line item transfers - 2019-21 biennium - Section 2 authorizes the Indian Affairs Commission to transfer up to \$15,000 of appropriation authority from the operating expenses to the salaries and wages line item during the 2019-21 biennium for annual leave payouts.

Emergency - Section 3 declares Section 2 to be an emergency.

Related Legislation

There is no major related legislation affecting this agency.