

STATEMENT OF PURPOSE OF AMENDMENT:

House Bill No. 1005 - Funding Summary

	Base Budget	House Version	Senate Changes	Senate Version
Indian Affairs Commission				
Salaries and wages	\$910,106	\$931,722	\$1,527	\$933,249
Operating expenses	185,609	267,718		267,718
Total all funds	\$1,095,715	\$1,199,440	\$1,527	\$1,200,967
Less estimated income	0	0	0	0
General fund	\$1,095,715	\$1,199,440	\$1,527	\$1,200,967
FTE	4.00	4.00	0.00	4.00
Bill total				
Total all funds	\$1,095,715	\$1,199,440	\$1,527	\$1,200,967
Less estimated income	0	0	0	0
General fund	\$1,095,715	\$1,199,440	\$1,527	\$1,200,967
FTE	4.00	4.00	0.00	4.00

House Bill No. 1005 - Indian Affairs Commission - House Action

	Base Budget	House Changes	House Version
Salaries and wages	\$910,106	\$21,616	\$931,722
Operating expenses	185,609	82,109	267,718
Total all funds	\$1,095,715	\$103,725	\$1,199,440
Less estimated income	0	0	0
General fund	\$1,095,715	\$103,725	\$1,199,440
FTE	4.00	0.00	4.00

Department 316 - Indian Affairs Commission - Detail of House Changes

	Adjusts Funding for Base Payroll Changes ¹	Adds Funding for Salary and Benefit Increases ²	Adds Funding for a New Capitol Space Rent Model ³	Transfers Funding Between Line Items ⁴	Total House Changes
Salaries and wages	\$6,785	\$64,347		(\$49,516)	\$21,616
Operating expenses			\$32,593	49,516	82,109
Total all funds	\$6,785	\$64,347	\$32,593	\$0	\$103,725
Less estimated income	0	0	0	0	0
General fund	\$6,785	\$64,347	\$32,593	\$0	\$103,725
FTE	0.00	0.00	0.00	0.00	0.00

¹ Funding is adjusted for base payroll changes.

² The following funding is added for 2023-25 biennium salary adjustments of 4 percent on July 1, 2023, and 4 percent on July 1, 2024, and increases in health insurance premiums from \$1,429 to \$1,648 per month:

General Fund	
Salary increase	\$43,298
Health insurance increase	21,049
Total	\$64,347

³ Funding is provided for a new Capitol space rent model.

⁴ Funding of \$49,516 is transferred from the salaries and wages line item to the operating expenses line item.

House Bill No. 1005 - Indian Affairs Commission - Senate Action

	Base Budget	House Version	Senate Changes	Senate Version
Salaries and wages	\$910,106	\$931,722	\$1,527	\$933,249
Operating expenses	185,609	267,718		267,718
Total all funds	\$1,095,715	\$1,199,440	\$1,527	\$1,200,967
Less estimated income	0	0	0	0
General fund	\$1,095,715	\$1,199,440	\$1,527	\$1,200,967
FTE	4.00	4.00	0.00	4.00

Department 316 - Indian Affairs Commission - Detail of Senate Changes

	Adjusts Funding for Salary and Benefit Increases ¹	Removes Salary Funding for Funding Pool ²	Total Senate Changes
Salaries and wages	\$14,046	(\$12,519)	\$1,527
Operating expenses			
Total all funds	\$14,046	(\$12,519)	\$1,527
Less estimated income	0	0	0
General fund	\$14,046	(\$12,519)	\$1,527
FTE	0.00	0.00	0.00

¹ Salaries and wages funding is adjusted to provide for 2023-25 biennium salary increases of 6 percent on July 1, 2023, and 4 percent on July 1, 2024, and for adjustments to health insurance premium rates as follows:

	General Fund	Other Funds	Total
Salary increase	\$14,519	\$0	\$14,519
Health insurance adjustment	(473)	0	(473)
Total	\$14,046	\$0	\$14,046

The House provided salary adjustments of 4 percent on July 1, 2023, and July 1, 2024.

² Funding for new FTE positions and estimated savings from vacant FTE positions is removed as shown below. These amounts are available to the agency if needed by submitting a request to the Office of Management and Budget for a transfer from the new and vacant FTE funding pool.

	General Fund	Other Funds	Total
New FTE positions	\$0	\$0	\$0
Vacant FTE positions	(12,519)	0	(12,519)
Total	(\$12,519)	\$0	(\$12,519)

House Bill No. 1005 - Indian Affairs Commission - House Action

The House concurred with the Senate.