

**Indian Affairs Commission
Budget No. 316
House Bill No. 1005**

	FTE Positions	General Fund	Other Funds	Total
2023-25 legislative appropriations	4.00	\$1,200,967	\$0	\$1,200,967
2023-25 base budget	4.00	1,095,715	0	1,095,715
Legislative increase (decrease) to base budget	0.00	\$105,252	\$0	\$105,252

ONGOING AND ONE-TIME GENERAL FUND APPROPRIATIONS

	Ongoing General Fund Appropriation	One-Time General Fund Appropriation	Total General Fund Appropriation
2023-25 legislative appropriations	\$1,200,967	\$0	\$1,200,967
2021-23 legislative appropriations	1,095,715	0	1,095,715
2023-25 legislative increase (decrease) to 2021-23 appropriations	\$105,252	\$0	\$105,252
Percentage increase (decrease) to 2021-23 appropriations	9.6%	N/A	9.6%

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		\$6,785		\$6,785
Added funding to provide employee salary increases of 6 percent on July 1, 2023, and 4 percent on July 1, 2024		57,817		57,817
Added funding for employee health insurance premiums to reflect a revised premium estimate of \$1,643 per month		20,576		20,576
Added funding for a new Capitol space rent model		32,593		32,593
Transferred funding for new FTE positions and estimated savings from vacant FTE positions to a new and vacant FTE funding pool in the Office of Management and Budget		(12,519)		(12,519)
Total	0.00	\$105,252	\$0	\$105,252

FTE Changes

The Legislative Assembly approved 4 FTE positions for the Indian Affairs Commission for the 2023-25 biennium, the same as the 2021-23 biennium.

Related Legislation

Senate Bill No. 2015 (2023) - Funding pools - Includes funding pools from which the agency may receive allocations, including the:

- Employer retirement contribution pool from which the agency is to receive \$4,454 from the general fund in accordance with provisions of Section 23 of Senate Bill No. 2015 for the 1 percent employer retirement contribution increase provided for in House Bill No. 1040 (2023);
- New and vacant FTE funding pool from which the agency may request funding when hiring new FTE positions or if the agency does not realize sufficient savings from vacant FTE positions in accordance with provisions of Section 22 of Senate Bill No. 2015; and
- Targeted market equity pool from which the agency may receive an allocation as determined by the Office of Management and Budget in accordance with provisions of Section 20 of Senate Bill No. 2015.