

STATEMENT OF PURPOSE OF AMENDMENT:

Senate Bill No. 2005 - Funding Summary

	Base Budget	Final Legislative Action	Comparison to Base Budget
Indian Affairs Commission			
Salaries and wages	\$870,079	\$910,106	\$40,027
Operating expenses	228,560	185,609	(42,951)
Total all funds	\$1,098,639	\$1,095,715	(\$2,924)
Less estimated income	0	0	0
General fund	\$1,098,639	\$1,095,715	(\$2,924)
FTE	4.00	4.00	0.00
Bill total			
Total all funds	\$1,098,639	\$1,095,715	(\$2,924)
Less estimated income	0	0	0
General fund	\$1,098,639	\$1,095,715	(\$2,924)
FTE	4.00	4.00	0.00

Senate Bill No. 2005 - Indian Affairs Commission - Senate Action

	Base Budget	Senate Changes	Senate Version
Salaries and wages	\$870,079	\$21,537	\$891,616
Operating expenses	228,560	(42,951)	185,609
Total all funds	\$1,098,639	(\$21,414)	\$1,077,225
Less estimated income	0	0	0
General fund	\$1,098,639	(\$21,414)	\$1,077,225
FTE	4.00	0.00	4.00

Department 316 - Indian Affairs Commission - Detail of Senate Changes

	Adjusts Funding for Base Payroll Changes ¹	Adds Funding for Salary and Benefit Increases ²	Reduces Funding for Operating Expenses ³	Increases Funding for the Youth Leadership Academy ⁴	Adds Funding for Information Technology Department Key Customer Management Fee ⁵	Adds Funding for Microsoft Office 365 License Expenses ⁶
Salaries and wages	(\$210)	\$21,747				
Operating expenses			(\$54,722)	\$5,000	\$6,000	\$771
Total all funds	(\$210)	\$21,747	(\$54,722)	\$5,000	\$6,000	\$771
Less estimated income	0	0	0	0	0	0
General fund	(\$210)	\$21,747	(\$54,722)	\$5,000	\$6,000	\$771
FTE	0.00	0.00	0.00	0.00	0.00	0.00

	Total Senate Changes
Salaries and wages	\$21,537
Operating expenses	(42,951)
Total all funds	(\$21,414)
Less estimated income	0
General fund	(\$21,414)
FTE	0.00

¹ Funding is adjusted for base payroll changes.

² The following funding is added for 2021-23 biennium salary adjustments of 2 percent on July 1, 2021, with a minimum monthly increase of \$80 and a maximum monthly increase of \$300 and 2 percent on July 1, 2022, and increases in health insurance premiums from \$1,427 to \$1,429 per month:

	General Fund
Salary increase	\$21,552
Health insurance increase	<u>195</u>
Total	\$21,747

³ Funding for operating expenses is reduced. The agency may determine the specific areas to reduce.

⁴ Funding for the Youth Leadership Academy is increased to provide a total of \$54,300.

⁵ Funding is added for an Information Technology Department key customer management fee.

⁶ Funding is added for Microsoft Office 365 license expenses.

Senate Bill No. 2005 - Indian Affairs Commission - House Action

	Base Budget	Senate Version	House Changes	House Version
Salaries and wages	\$870,079	\$891,616	\$18,490	\$910,106
Operating expenses	<u>228,560</u>	<u>185,609</u>		<u>185,609</u>
Total all funds	\$1,098,639	\$1,077,225	\$18,490	\$1,095,715
Less estimated income	<u>0</u>	<u>0</u>	0	<u>0</u>
General fund	\$1,098,639	\$1,077,225	\$18,490	\$1,095,715
FTE	4.00	4.00	0.00	4.00

Department 316 - Indian Affairs Commission - Detail of House Changes

	Adjusts Funding for Salary and Benefit Increases ¹	Adds Salary Equity Funding ²	Total House Changes
Salaries and wages	(\$1,510)	\$20,000	\$18,490
Operating expenses	<u></u>	<u></u>	
Total all funds	(\$1,510)	\$20,000	\$18,490
Less estimated income	<u>0</u>	<u>0</u>	0
General fund	(\$1,510)	\$20,000	\$18,490
FTE	0.00	0.00	0.00

¹ Funding is adjusted to provide salary increases of 1.5 percent on July 1, 2021, with a minimum monthly increase of \$100, and 2 percent on July 1, 2022. The Senate provided salary adjustments of 2 percent on July 1, 2021, with a minimum monthly increase of \$80 and a maximum monthly increase of \$300, and 2 percent on July 1, 2022.

² Funding is added for salary equity adjustments.

This amendment also authorizes up to \$15,000 to be transferred from the operating expenses line item to the salaries and wages line item in the agency's 2019-21 biennium appropriation for accrued leave payments.

Senate Bill No. 2005 - Indian Affairs Commission - Senate Action

The Senate concurred with the House.