

## 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 <sup>1</sup>	Adds Funding for Salary and Benefit Increases <sup>2</sup>	Reduces Funding for Operating Expenses <sup>3</sup>	Increases Funding for the Youth Leadership Academy <sup>4</sup>	Adds Funding for Information Technology Department Key Customer Management Fee <sup>5</sup>	Adds Funding for Microsoft Office 365 License Expenses <sup>6</sup>
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

<sup>1</sup> Funding is adjusted for base payroll changes.

<sup>2</sup> 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:

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

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

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

<sup>5</sup> Funding is added for an Information Technology Department key customer management fee.

<sup>6</sup> Funding is added for Microsoft Office 365 license expenses.

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

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

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

<sup>1</sup> 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.

<sup>2</sup> 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.