

**Indian Affairs Commission
Budget Development
Indian Affairs Commission
23-25 Budget Summary**

	21-23 Budget	23-25 Executive Recommendation	Difference	Percent Change
Expenditures				
511000 - Salaries - Permanent	621,074.00	642,012.00	20,938.00	3%
513000 - Temporary Salaries	16,000.00	16,549.00	549.00	3%
516000 - Fringe Benefits	273,032.00	287,207.00	14,175.00	5%
Total 510000 - Salaries and Benefits	910,106.00	945,768.00	35,662.00	4%
521000 - Travel	29,000.00	30,000.00	1,000.00	3%
531000 - Supplies - IT Software	200.00	1,000.00	800.00	400%
532000 - Supply/Material - Professional	1,000.00	2,000.00	1,000.00	100%
533000 - Food and Clothing	1,200.00	1,500.00	300.00	25%
534000 - Bldg, Grounds, Vehicle Supply	500.00	500.00	-	0%
535000 - Miscellaneous Supplies	3,000.00	3,000.00	-	0%
536000 - Office Supplies	5,000.00	7,000.00	2,000.00	40%
541000 - Postage	1,000.00	1,000.00	-	0%
542000 - Printing	700.00	1,000.00	300.00	43%
551000 - IT Equipment under \$5,000	500.00	1,000.00	500.00	100%
552000 - Other Equipment under \$5,000	4,600.00	4,600.00	-	0%
553000 - Office Equip & Furniture-Under	2,000.00	2,000.00	-	0%
571000 - Insurance	1,100.00	1,500.00	400.00	36%
581000 - Rentals/Leases-Equipment&Other	4,000.00	5,000.00	1,000.00	25%
582000 - Rentals/Leases - Bldg/Land	0.00	32,593.00	32,593.00	6%
601000 - IT - Data Processing	46,809.00	50,000.00	3,191.00	7%
602000 - IT - Communications	17,000.00	20,000.00	3,000.00	18%
611000 - Professional Development	15,000.00	21,010.00	6,010.00	40%
621000 - Operating Fees and Services	6,000.00	6,000.00	-	0%
623000 - Professional Fees and Services	47,000.00	77,015.00	30,015.00	64%
Total 520000 - Operating Expenses	185,609.00	267,718.00	82,109.00	44%
Total Expenditures	1,095,715.00	1,213,486.00	117,771.00	11%
Expenditures by Source				
Total General Fund Expenditures	1,095,715.00	1,213,486.00	117,771.00	11%
Total Expenditures by Source	1,095,715.00	1,213,486.00	117,771.00	11%
FTE	4	4	-	0%

Organizational Status Report by Summary Account
For the Month Ending Nov 2022
Percent of Biennium Remaining 29%

Run Date: Dec 19, 2022

4911BB

Level: 31600 Indian Affairs Commission

	Biennium to Date		Total Budget	Budget Remaining	Percent Budget Remaining
	Current Month	Actuals			
Expenditures					
511000 - Salaries - Permanent	18,726.86	350,104.06	621,074.00	270,969.94	44%
513000 - Temporary Salaries	0.00	0.00	16,000.00	16,000.00	100%
516000 - Fringe Benefits	8,064.63	143,277.79	273,032.00	129,754.21	48%
Total 510000 - Salaries and Benefits	26,791.49	493,381.85	910,106.00	416,724.15	46%
521000 - Travel	2,218.35	21,516.76	29,000.00	7,483.24	26%
531000 - Supplies - IT Software	0.00	0.00	200.00	200.00	100%
532000 - Supply/Material - Professional	12.25	85.25	1,000.00	914.75	91%
533000 - Food and Clothing	0.00	0.00	1,200.00	1,200.00	100%
534000 - Bldg, Grounds, Vehicle Supply	0.00	0.00	500.00	500.00	100%
535000 - Miscellaneous Supplies	0.00	176.10	3,000.00	2,823.90	94%
536000 - Office Supplies	0.00	3,772.47	5,000.00	1,227.53	25%
541000 - Postage	0.57	88.98	1,000.00	911.02	91%
542000 - Printing	0.00	1,158.25	700.00	(458.25)	-65%
551000 - IT Equipment under \$5,000	0.00	0.00	500.00	500.00	100%
552000 - Other Equipment under \$5,000	219.20	1,416.97	4,600.00	3,183.03	69%
553000 - Office Equip & Furniture-Under	0.00	0.00	2,000.00	2,000.00	100%
571000 - Insurance	250.00	1,434.43	1,100.00	(334.43)	-30%
581000 - Rentals/Leases-Equipment&Other	170.51	2,700.20	4,000.00	1,299.80	32%
601000 - IT - Data Processing	2,666.05	24,900.97	46,809.00	21,908.03	47%
602000 - IT - Communications	549.10	8,553.26	17,000.00	8,446.74	50%
611000 - Professional Development	0.00	7,567.03	15,000.00	7,432.97	50%
621000 - Operating Fees and Services	0.00	127.25	6,000.00	5,872.75	98%
623000 - Professional Fees and Services	82.90	3,564.84	47,000.00	43,435.16	92%
Total 520000 - Operating Expenses	6,168.93	77,062.76	185,609.00	108,546.24	58%
Total Expenditures	32,960.42	570,444.61	1,095,715.00	525,270.39	48%
Expenditures by Source					
Total General Fund Expenditures	32,960.42	570,444.61	1,095,715.00	525,270.39	48%
Total Expenditures by Source	32,960.42	570,444.61	1,095,715.00	525,270.39	48%