



Indian Affairs Commission - Budget No. 316
Agency Worksheet - Senate Bill No. 2005

| | Armstrong Executive Budget | | | | Senate Version | | | | Senate Compared to Executive Budget | | | |
|---|----------------------------|--------------------|-------------|--------------------|----------------|--------------------|-------------|--------------------|-------------------------------------|------------------|-------------|------------------|
| | FTE Positions | General Fund | Other Funds | Total | FTE Positions | General Fund | Other Funds | Total | Increase (Decrease) | | | |
| | | | | | | | | | FTE Positions | General Fund | Other Funds | Total |
| 2025-27 Biennium Base Level | 4.00 | \$1,216,621 | \$0 | \$1,216,621 | 4.00 | \$1,216,621 | \$0 | \$1,216,621 | 0.00 | \$0 | \$0 | \$0 |
| 2025-27 Ongoing Funding Changes | | | | | | | | | | | | |
| Salary increase | | \$35,358 | | \$35,358 | | \$35,358 | | \$35,358 | | | | \$0 |
| Health insurance increase | | 24,021 | | 24,021 | | 24,021 | | 24,021 | | | | 0 |
| Adds funding to replace the 2023-25 vacant FTE pool | | 12,519 | | 12,519 | | 12,519 | | 12,519 | | | | 0 |
| Adds funding for information technology rate increases | | 4,315 | | 4,315 | | 4,315 | | 4,315 | | | | 0 |
| Transfers \$7,913 from salaries to operating | | | | 0 | | | | 0 | | | | 0 |
| Removes funding for the 2025-27 vacant FTE pool | | | | 0 | | (4,483) | | (4,483) | | (\$4,483) | | (4,483) |
| Total ongoing funding changes | 0.00 | \$76,213 | \$0 | \$76,213 | 0.00 | \$71,730 | \$0 | \$71,730 | 0.00 | (\$4,483) | \$0 | (\$4,483) |
| One-Time Funding Items | | | | | | | | | | | | |
| No one-time funding items | | | | \$0 | | | | \$0 | | | | \$0 |
| Total one-time funding changes | 0.00 | \$0 | \$0 | \$0 | 0.00 | \$0 | \$0 | \$0 | 0.00 | \$0 | \$0 | \$0 |
| Total Changes to Base Level Funding | 0.00 | \$76,213 | \$0 | \$76,213 | 0.00 | \$71,730 | \$0 | \$71,730 | 0.00 | (\$4,483) | \$0 | (\$4,483) |
| 2025-27 Total Funding | 4.00 | \$1,292,834 | \$0 | \$1,292,834 | 4.00 | \$1,288,351 | \$0 | \$1,288,351 | 0.00 | (\$4,483) | \$0 | (\$4,483) |
| <i>Federal funds included in other funds</i> | | | \$0 | \$0 | | | \$0 | \$0 | | | \$0 | \$0 |
| <i>Total ongoing changes - Percentage of base level</i> | 0.0% | 6.3% | N/A | 6.3% | 0.0% | 5.9% | N/A | 5.9% | N/A | N/A | N/A | N/A |
| <i>Total changes - Percentage of base level</i> | 0.0% | 6.3% | N/A | 6.3% | 0.0% | 5.9% | N/A | 5.9% | N/A | N/A | N/A | N/A |

Other Sections in Indian Affairs Commission - Budget No. 316

| Section Description | Armstrong Executive Budget | Senate Version |
|-------------------------|----------------------------|--|
| New and vacant FTE pool | | Section 2 provides the Indian affairs commission may not spend funds appropriated in the new and vacant FTE pool line item, and allows the Indian affairs commission to request the office of management and budget transfer funds from the new and vacant FTE pool line item to the salaries and wages line item. |