

**STATEMENT OF PURPOSE OF AMENDMENT:**

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

	Base Budget	Senate Changes	Senate Version
Salaries and wages	\$948,903	\$49,040	\$997,943
New and vacant FTE pool		10,462	10,462
Operating expenses	<u>267,718</u>	<u>12,228</u>	<u>279,946</u>
Total all funds	\$1,216,621	\$71,730	\$1,288,351
Less estimated income	<u>0</u>	<u>0</u>	<u>0</u>
General fund	\$1,216,621	\$71,730	\$1,288,351
FTE	4.00	0.00	4.00

**Department 316 - Indian Affairs Commission - Detail of Senate Changes**

	Adds Funding for Salary and Benefit Increases <sup>1</sup>	Adds Funding to Replace 2023-25 Vacant FTE Pool <sup>2</sup>	Transfers Funding for 2025-27 New and Vacant FTE Pool <sup>3</sup>	Adds Funding for Information Technology Rate Increases <sup>4</sup>	Transfers Funding from Salaries to Operating <sup>5</sup>	Total Senate Changes
Salaries and wages	\$59,379	\$12,519	(\$14,945)		(\$7,913)	\$49,040
New and vacant FTE pool			10,462			10,462
Operating expenses				\$4,315	7,913	12,228
Total all funds	\$59,379	\$12,519	(\$4,483)	\$4,315	\$0	\$71,730
Less estimated income	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
General fund	\$59,379	\$12,519	(\$4,483)	\$4,315	\$0	\$71,730
FTE	0.00	0.00	0.00	0.00	0.00	0.00

<sup>1</sup> The following funding is added for 2025-27 biennium salary adjustments of 3 percent on July 1, 2025, and 3 percent on July 1, 2026, and increases in health insurance premiums from \$1,643 to \$1,893 per month:

<b>General Fund</b>	
Salary increase	\$35,358
Health insurance increase	<u>24,021</u>
Total	\$59,379

<sup>2</sup> Funding is added to replace 2023-25 biennium vacant FTE pool funding.

<sup>3</sup> Funding of \$14,945 is removed for estimated savings from vacant 2025-27 FTE positions and \$10,462 is added for a new and vacant FTE pool line item resulting in net savings of \$4,483.

<sup>4</sup> Adds \$4,315 for information technology rate increases.

<sup>5</sup> Funding is transferred from the salaries and wages line item to the operating expenses line item.

**Senate Bill No. 2005 - Other Changes - Senate Action**

A section is added regarding the use of funding in the new and vacant FTE pool line item.