

PROPOSED AMENDMENTS TO SENATE BILL NO. 2005

Page 1, replace lines 9 through 14 with:

	<u>Base Level</u>	<u>Adjustments or Enhancements</u>	<u>Appropriation</u>
Salaries and wages	\$870,079	\$21,537	\$891,616
Operating expenses	<u>228,560</u>	<u>(42,951)</u>	<u>185,609</u>
Total general fund	\$1,098,639	(\$21,414)	\$1,077,225
Full-time equivalent positions	4.00	0.00	4.00"

Renumber accordingly

STATEMENT OF PURPOSE OF AMENDMENT:

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

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

	<u>Adjusts Funding for Base Payroll Changes¹</u>	<u>Adds Funding for Salary and Benefit Increases²</u>	<u>Reduces Funding for Operating Expenses³</u>	<u>Increases Funding for the Youth Leadership Academy⁴</u>	<u>Adds Funding for Information Technology Department Key Customer Management Fee⁵</u>	<u>Adds Funding for Microsoft Office 365 License Expenses⁶</u>
Salaries and wages	(\$210)	\$21,747	(\$54,722)	\$5,000	\$6,000	\$771
Operating expenses						
Total all funds	(\$210)	\$21,747	(\$54,722)	\$5,000	\$6,000	\$771
Less estimated income	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
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

	<u>Total Senate Changes</u>
Salaries and wages	\$21,537
Operating expenses	<u>(42,951)</u>
Total all funds	(\$21,414)
Less estimated income	<u>0</u>
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:

	<u>General Fund</u>
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.