

**Indian Affairs Commission
Budget No. 316
House Bill No. 1005**

	FTE Positions	General Fund	Other Funds	Total
2023-25 legislative appropriation	4.00	\$1,200,967	\$0	\$1,200,967 ¹
2021-23 legislative appropriation	<u>4.00</u>	<u>1,095,715</u>	<u>0</u>	<u>1,095,715</u>
2023-25 appropriation increase (decrease) to 2021-23 appropriation	0.00	\$105,252	\$0	\$105,252

¹This amount does not include any transfers of appropriation authority from the Office of Management and Budget funding pools for targeted market equity adjustments, retirement contribution increases, or new and vacant FTE positions.

Item Description

Full-time equivalent changes - The Legislative Assembly approved 4 FTE positions for the Indian Affairs Commission for the 2023-25 biennium, the same as the prior biennium.

Targeted market equity - The Legislative Assembly appropriated \$82.5 million, of which \$45.1 million is from the general fund, to the Office of Management and Budget for a targeted market equity pool to be distributed to state agencies.

New and vacant FTE funding pool - The Legislative Assembly reduced \$12,519 of 2023-25 biennium general fund appropriation authority for the Indian Affairs Commission related to vacant position savings for the new and vacant FTE funding pool.

Status/Result

In January 2024, a new executive director was appointed. In February 2024, a deputy director was hired. In April 2024, the vacant administrative officer position was filled.

The Indian Affairs Commission received \$11,617 of general fund authority for targeted market equity increases. Equity increases were provided to three employees.

The Indian Affairs Commission has not received any funding from the new and vacant FTE funding pool to fill vacant FTE positions. Through January 2024, the Indian Affairs Commission had estimated vacant FTE position savings of \$20,970 related to one vacancy during the first 7 months of the 2023-25 biennium. The office used \$15,772 of the savings for other purposes, including accrued leave payouts and extra salary increases.