

Department 316 - Indian Affairs Commission
 House Bill No. 1005

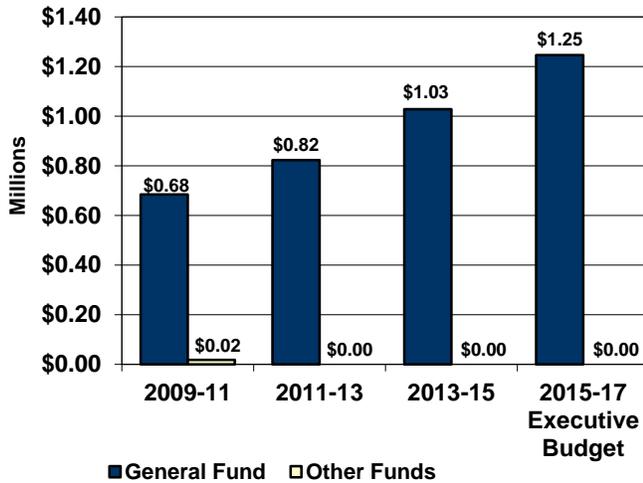
Executive Budget Comparison to Prior Biennium Appropriations

	FTE Positions	General Fund	Other Funds	Total
2015-17 Executive Budget	5.00	\$1,245,106	\$0	\$1,245,106
2013-15 Legislative Appropriations	5.00	1,027,558	0	1,027,558
Increase (Decrease)	0.00	\$217,548	\$0	\$217,548

Ongoing and One-Time General Fund Appropriations

	Ongoing General Fund Appropriation	One-Time General Fund Appropriation	Total General Fund Appropriation
2015-17 Executive Budget	\$1,245,106	\$0	\$1,245,106
2013-15 Legislative Appropriations	1,027,558	0	1,027,558
Increase (Decrease)	\$217,548	\$0	\$217,548

Agency Funding



FTE Positions



Executive Budget Comparison to Base Level

	General Fund	Other Funds	Total
2015-17 Executive Budget	\$1,245,106	\$0	\$1,245,106
2015-17 Base Level	1,027,558	0	1,027,558
Increase (Decrease)	\$217,548	\$0	\$217,548

Attached as an appendix is a detailed comparison of the executive budget to the agency's base level appropriations.

Executive Budget Highlights

	General Fund	Other Funds	Total
1. Provides funding for state employee salary and benefit increases, of which \$45,841 relates to performance increases, \$5,808 is for market equity adjustments, \$21,588 is for health insurance increases, and \$4,716 is for retirement contribution increases	\$77,953	\$0	\$77,953
2. Provides funding for the American Indian Business Development Office being transferred to the Indian Affairs Commission from the Department of Commerce	\$100,000	\$0	\$100,000
3. Provides funding for centralized desktop services provided by the Information Technology Department and hardware	\$21,775	\$0	\$21,775
4. Reduces funding for professional development	(\$6,837)	\$0	(\$6,837)
5. Increases funding for operating expenses	\$5,000	\$0	\$5,000

Other Sections in Bill

Transfer and repeal - North Dakota American Indian Business Development Office - Section 2 creates a new section to North Dakota Century Code Chapter 54-36 establishing the North Dakota American Indian Business Development Office to assist North Dakota American Indian tribal and individual economic development representatives, businesses, and entrepreneurs with access to state and federal programs designed to assist these business interests, which was transferred from the Department of Commerce. Section 3 repeals Section 54-60-14, removing the North Dakota American Indian Business Development Office from the Department of Commerce.

Continuing Appropriations

Indian Affairs Commission printing fund - Section 54-36-08 - Used to defray expenses incurred by the commission in producing and distributing publications and educational materials.

Significant Audit Findings

There are no significant audit findings for this agency.

Major Related Legislation

House Bill No. 1053 - Desktop support services - Requires select agencies to use centralized desktop support services provided by the Information Technology Department.

Indian Affairs Commission - Budget No. 316
House Bill No. 1005
Base Level Funding Changes

	Executive Budget Recommendation			Total
	FTE Positions	General Fund	Other Funds	
2015-17 Biennium Base Level	5.00	\$1,027,558	\$0	\$1,027,558
2015-17 Ongoing Funding Changes				
Base payroll changes		\$19,657		\$19,657
Salary increase - Performance		45,841		45,841
Salary increase - Market equity		5,808		5,808
Retirement contribution increase		4,716		4,716
Health insurance increase		21,588		21,588
Professional development		(6,837)		(6,837)
American Indian Business Development Office		100,000		100,000
Desktop services and hardware		21,775		21,775
Operating expenses		5,000		5,000
Total ongoing funding changes	0.00	\$217,548	\$0	\$217,548
One-time funding items				
No executive recommendation of one-time items				\$0
Total one-time funding changes	0.00	\$0	\$0	\$0
Total Changes to Base Level Funding	0.00	\$217,548	\$0	\$217,548
2015-17 Total Funding	5.00	\$1,245,106	\$0	\$1,245,106

Other Sections in House Bill No. 1005

Executive Budget Recommendation

North Dakota American Indian Business Development Office Section 2 creates a new section to North Dakota Century Code Chapter 54-36 to establish the North Dakota American Indian Business Development Office to assist North Dakota American Indian tribal and individual economic development representatives, businesses, and entrepreneurs with access to state and federal programs designed to assist these business interests, which was transferred from the Department of Commerce.

Repeal the North Dakota American Indian Business Development Office Section 3 repeals Section 54-60-14, removing the North Dakota American Indian business development office from the Department of Commerce.