

Department 316 - Indian Affairs Commission
Senate Bill No. 2005

Dalrymple Executive Budget Comparison to Prior Biennium Appropriations

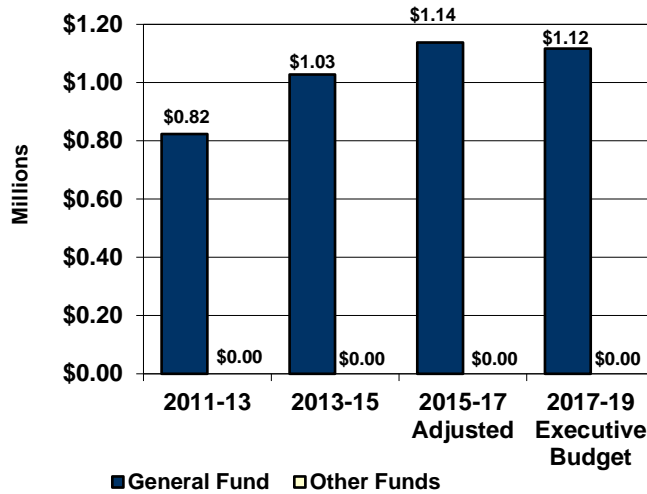
	FTE Positions	General Fund	Other Funds	Total
2017-19 Dalrymple Executive Budget	4.00	\$1,117,124	\$0	\$1,117,124
2015-17 Adjusted Legislative Appropriations ¹	5.00	1,137,515	0	1,137,515
Increase (Decrease)	(1.00)	(\$20,391)	\$0	(\$20,391)

¹The 2015-17 biennium agency appropriation amounts reflect general fund budget reductions made in August 2016.

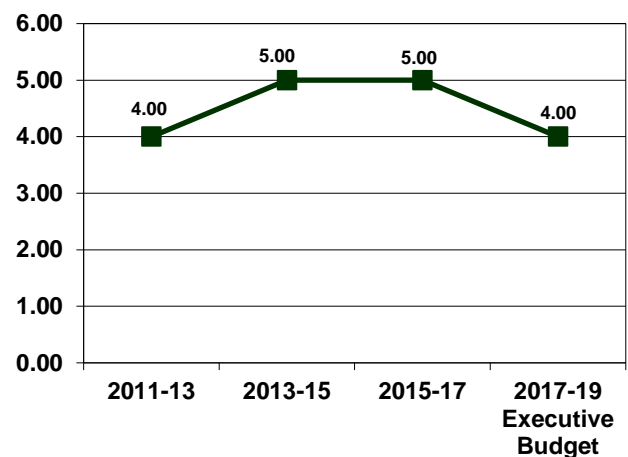
Ongoing and One-Time General Fund Appropriations

	Ongoing General Fund Appropriation	One-Time General Fund Appropriation	Total General Fund Appropriation
2017-19 Dalrymple Executive Budget	\$1,117,124	\$0	\$1,117,124
2015-17 Adjusted Legislative Appropriations	1,127,740	9,775	1,137,515
Increase (Decrease)	(\$10,616)	(\$9,775)	(\$20,391)

Agency Funding



FTE Positions



Dalrymple Executive Budget Comparison to Base Level

	General Fund	Other Funds	Total
2017-19 Executive Budget	\$1,117,124	\$0	\$1,117,124
2017-19 Base Level	1,127,740	0	1,127,740
Increase (Decrease)	(\$10,616)	\$0	(\$10,616)

First House Action

Attached is a comparison worksheet detailing first house changes to base level funding and the executive budget.

**Dalrymple and Burgum Executive Budget Highlights
 (With First House Changes in Bold)**

	General Fund	Other Funds	Total
1. Adds funding for state employee salary and benefit increases, of which \$4,183 is for salary increases and \$11,449 is for health insurance increases. (The Burgum budget removed funding for salary increases and provided for employees to pay for a portion of health insurance.) The Senate removed funding for the salary increases.	\$15,632	\$0	\$15,632
2. Adds funding related to base payroll changes	\$73,030	\$0	\$73,030
3. Removes 1 FTE Indian education program administrator position	(\$109,850)	\$0	(\$109,850)
4. Restores funding for the Youth Leadership Academy	\$10,572	\$0	\$10,572

Continuing Appropriations

Indian Affairs Commission printing fund - North Dakota Century Code 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

Senate Bill No. 2144 - Amends Sections 54-60.2-01 and 54-60.2-02 relating to workforce development grants for tribally controlled community colleges and appropriates \$1.5 million from the general fund to the Department of Commerce for the purpose of providing workforce grants to tribally controlled community colleges for the 2017-19 biennium.

Indian Affairs Commission - Budget No. 316
Senate Bill No. 2005
Base Level Funding Changes

	Burgum Executive Budget Recommendation (Changes to Dalrymple Budget in Bold)				Senate Version			
	FTE Position	General Fund	Other Funds	Total	FTE Position	General Fund	Other Funds	Total
2017-19 Biennium Base Level	5.00	\$1,127,740	\$0	\$1,127,740	5.00	\$1,127,740	\$0	\$1,127,740
2017-19 Ongoing Funding Changes								
Base payroll changes		\$73,030		\$73,030		\$73,030		\$73,030
Salary increase				0				0
Health insurance increase		11,449		11,449		11,449		11,449
Employee portion of health insurance		(5,998)		(5,998)				0
Removes FTE Indian education program administrator position	(1.00)	(109,850)		(109,850)	(1.00)	(109,850)		(109,850)
Restores funding for the Youth Leadership Academy		10,572		10,572		10,572		10,572
Total ongoing funding changes	(1.00)	(\$20,797)	\$0	(\$20,797)	(1.00)	(\$14,799)	\$0	(\$14,799)
One-time funding items								
No one-time funding items				\$0				\$0
Total one-time funding changes	0.00	\$0	\$0	\$0	0.00	\$0	\$0	\$0
Total Changes to Base Level Funding	(1.00)	(\$20,797)	\$0	(\$20,797)	(1.00)	(\$14,799)	\$0	(\$14,799)
2017-19 Total Funding	4.00	\$1,106,943	\$0	\$1,106,943	4.00	\$1,112,941	\$0	\$1,112,941

Other Sections in Indian Affairs Commission - Budget No. 316

**Burgum Executive Budget Recommendation
(Changes to Dalrymple Budget in Bold)**
 No other sections included in the executive budget recommendation.

Senate Version
 No other sections included in Senate version.

Department 316 - Indian Affairs Commission

Appropriations Comparisons to the Original and Adjusted Base Budgets

Reductions to 2015-17 Biennium General Fund Appropriations (As a result of the August 2016 General Fund Budget Reductions)

	Ongoing	One-Time	Total
2015-17 original general fund appropriations	\$1,207,470	\$9,775	\$1,217,245
General fund reductions	(79,730)		(79,730)
Adjusted 2015-17 appropriations	\$1,127,740	\$9,775	\$1,137,515
Dalrymple Executive Budget changes	(10,616)	(9,775)	(20,391)
2017-19 Dalrymple Executive Budget	\$1,117,124	\$0	\$1,117,124

Summary of August 2016 General Fund Budget Reductions

	Ongoing	One-Time	Total
Reduced funding for salaries and wages	(\$58,431)	\$0	(\$58,431)
Reduced funding for the Youth Leadership Academy in the operating expenses line item	(21,299)	0	(21,299)
Total reductions	(\$79,730)	\$0	(\$79,730)
Percentage reduction to ongoing and one-time general fund appropriations	6.60%	0.00%	6.55%

2017-19 Dalrymple Executive Budget Changes to the Original and Adjusted Base Budgets

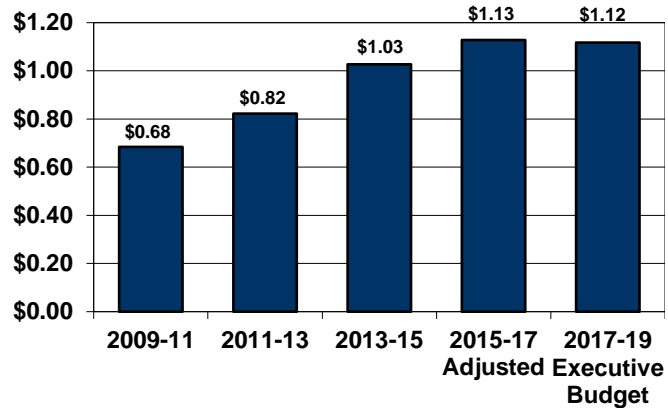
	Changes to Original Budget	Budget Reduction Adjustments	Changes to Adjusted Budget
Adds funding for recommended salary and benefit increases	\$15,632	\$0	\$15,632
Adds funding for base payroll changes	73,030	0	73,030
Removes FTE Indian education program administrator position	(168,281)	58,431	(109,850)
Restores funding for the Youth Leadership Academy in the operating expenses line item	(10,727)	21,299	10,572
Total	(\$90,346)	\$79,730	(\$10,616)

Department 316 - Indian Affairs Commission

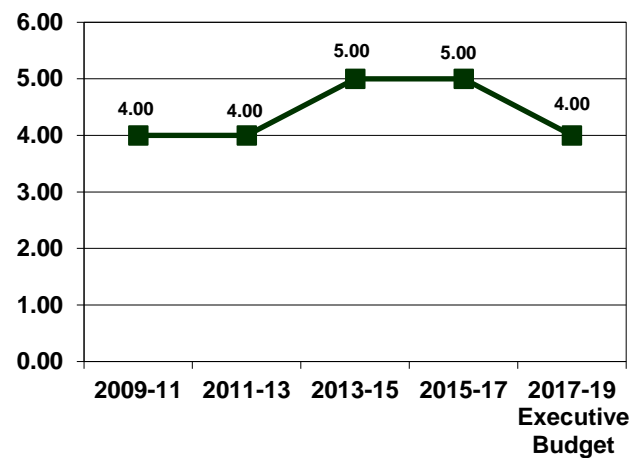
Historical Appropriations Information

Ongoing General Fund Appropriations Since 2009-11

Agency Funding (in Millions)



FTE Positions



■ Ongoing General Fund Appropriations

Ongoing General Fund Appropriations					
	2009-11	2011-13	2013-15	2015-17 Adjusted	2017-19 Dalrymple Executive Budget
Ongoing general fund appropriations	\$684,585	\$822,878	\$1,027,558	\$1,127,740	\$1,117,124
Increase (decrease) from previous biennium	N/A	\$138,293	\$204,680	\$100,182	(\$10,616)
Percentage increase (decrease) from previous biennium	N/A	20.2%	24.9%	9.7%	(0.9%)
Cumulative percentage increase (decrease) from 2009-11 biennium	N/A	20.2%	50.1%	64.7%	63.2%

Major Increases (Decreases) in Ongoing General Fund Appropriations

2011-13 Biennium

- Added funding for the Youth Leadership Academy in the operating expenses line item \$20,000

2013-15 Biennium

- Added 1 FTE Native American health system program administrator position \$184,284
- Increased funding for temporary employees' salaries \$24,882
- Reduced operating expenses (\$9,957)

2015-17 Biennium

- Added funding for desktop support services \$12,000
- Added funding to transfer the North Dakota American Indian Business Development Office from the Department of Commerce to the Indian Affairs Commission \$100,000
- Reduced operating expenses (\$3,831)

2017-19 Biennium (Dalrymple and Burgum Executive Budget Recommendations)

- Removes 1 FTE Indian education program administrator position (\$109,850)
- Restores funding for the Youth Leadership Academy in the operating expenses line item \$10,572