

Department 316 - Indian Affairs Commission
Senate Bill No. 2005

Executive Budget Comparison to Prior Biennium Appropriations

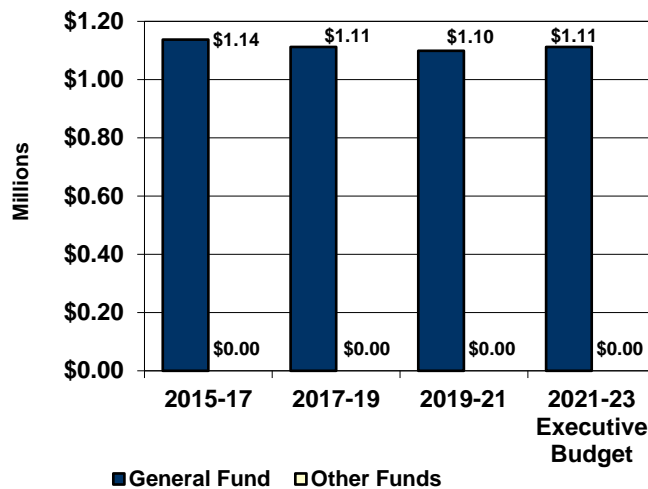
	FTE Positions	General Fund	Other Funds	Total
2021-23 Executive Budget	4.00	\$1,112,086	\$0	\$1,112,086
2019-21 Legislative Appropriations ¹	4.00	1,098,639	0	1,098,639
Increase (Decrease)	0.00	\$13,447	\$0	\$13,447

¹The 2019-21 biennium agency appropriation amounts have not been adjusted for additional federal Coronavirus (COVID-19) funds authority of \$20,915 resulting from Emergency Commission action during the 2019-21 biennium.

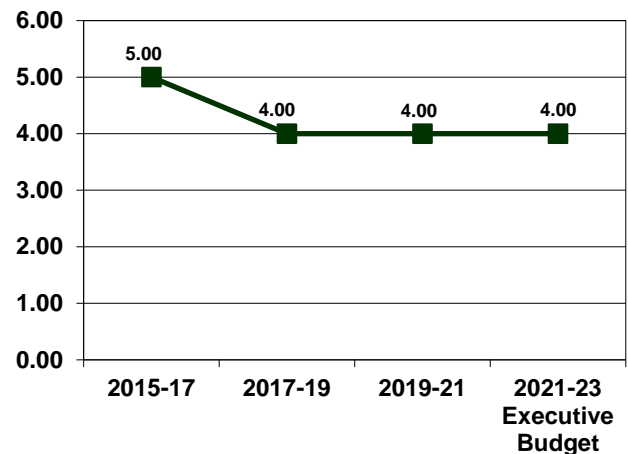
Ongoing and One-Time General Fund Appropriations

	Ongoing General Fund Appropriation	One-Time General Fund Appropriation	Total General Fund Appropriation
2021-23 Executive Budget	\$1,112,086	\$0	\$1,112,086
2019-21 Legislative Appropriations	1,098,639	0	1,098,639
Increase (Decrease)	\$13,447	\$0	\$13,447

Agency Funding



FTE Positions



Executive Budget Comparison to Base Level

	General Fund	Other Funds	Total
2021-23 Executive Budget	\$1,112,086	\$0	\$1,112,086
2021-23 Base Level	1,098,639	0	1,098,639
Increase (Decrease)	\$13,447	\$0	\$13,447

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. Adds funding for state employee salary and benefit increases, of which \$21,687 is for salary increases, \$195 is for health insurance increases, and \$4,464 is for retirement contribution increases	\$26,346	\$0	\$26,346
2. Reduces funding for operating expenses as part of the agency's 5 percent general fund budget reduction	(\$54,722)	\$0	(\$54,722)
3. Adds funding for the proposed Capitol complex rent proposal	\$30,262	\$0	\$30,262
4. Adds funding for an Information Technology Department key customer management fee	\$6,000	\$0	\$6,000
5. Increases funding for the Youth Leadership Academy to provide a total of \$54,300	\$5,000	\$0	\$5,000
6. Adds funding for Microsoft Office 365 license expenses	\$771	\$0	\$771

January 22, 2021

**Other Sections Recommended to be Added in the Executive Budget
(As Detailed in the Attached Appendix)**

There are no other sections recommended to be added in the executive budget.

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.

Deficiency Appropriation

There are no deficiency appropriations for this agency.

Significant Audit Findings

The State Auditor's office operational audit of the Indian Affairs Commission for the period ending June 30, 2018, identified three deficiencies relating to improper use of state funds, lack of annual inventory of assets, and lack of fraud risk assessment.

Major Related Legislation

At this time, no major legislation has been introduced affecting this agency.

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

	Executive Budget Recommendation			
	FTE Positions	General Fund	Other Funds	Total
2021-23 Biennium Base Level	4.00	\$1,098,639	\$0	\$1,098,639
2021-23 Ongoing Funding Changes				
Base payroll changes		(\$210)		(\$210)
Salary increase		21,687		21,687
Health insurance increase		195		195
Retirement contribution increase		4,464		4,464
Reduces operating expenses		(54,722)		(54,722)
Increases funding for Youth Leadership Academy		5,000		5,000
Adds funding for an ITD key customer management fee		6,000		6,000
Adds funding for Microsoft Office 365 license expenses		771		771
Adds funding for Capitol complex rent proposal		30,262		30,262
Total ongoing funding changes	0.00	\$13,447	\$0	\$13,447
One-time funding items				
No one-time funding items				\$0
Total one-time funding changes	0.00	\$0	\$0	\$0
Total Changes to Base Level Funding	0.00	\$13,447	\$0	\$13,447
2021-23 Total Funding	4.00	\$1,112,086	\$0	\$1,112,086
<i>Total ongoing changes as a percentage of base level</i>	0.0%	1.2%		1.2%
<i>Total changes as a percentage of base level</i>	0.0%	1.2%		1.2%

Other Sections in Indian Affairs Commission - Budget No. 316

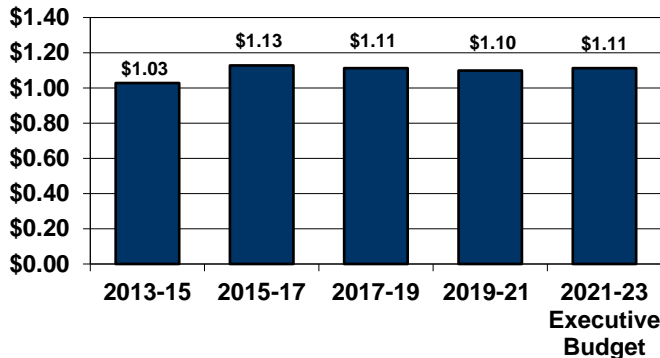
Executive Budget Recommendation
There are no other sections recommended to be added in the executive budget.

Department 316 - Indian Affairs Commission

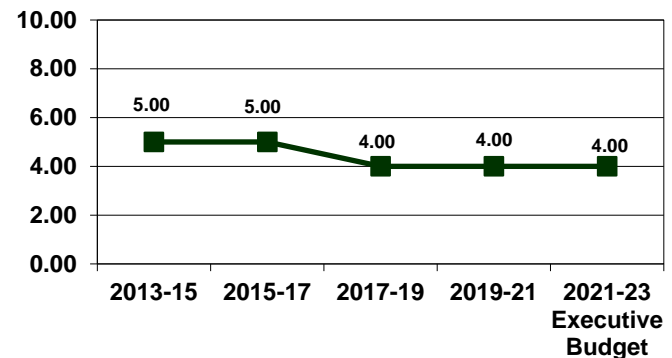
Historical Appropriations Information

Ongoing General Fund Appropriations Since 2013-15

Ongoing General Fund Appropriations (in Millions)



FTE Positions



Ongoing General Fund Appropriations					
	2013-15	2015-17	2017-19	2019-21	2021-23 Executive Budget
Ongoing general fund appropriations	\$1,027,558	\$1,127,740	\$1,112,111	\$1,098,639	\$1,112,086
Increase (decrease) from previous biennium	N/A	\$100,182	(\$15,629)	(\$13,472)	\$13,447
Percentage increase (decrease) from previous biennium	N/A	9.7%	(1.4%)	(1.2%)	1.2%
Cumulative percentage increase (decrease) from 2011-13 biennium	N/A	9.7%	8.2%	6.9%	8.2%

Major Increases (Decreases) in Ongoing General Fund Appropriations

2015-17 Biennium

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

2017-19 Biennium

1. Removed 1 Indian education program administrator FTE position (\$109,850)
2. Restored funding for the Youth Leadership Academy that was removed as a result of the August 2016 general fund budget reductions \$10,572

2019-21 Biennium

1. Reduced funding for the North Dakota American Indian Business Development Office to provide total funding of \$64,856 (\$35,144)

2021-23 Biennium (Executive Budget Recommendation)

1. Reduces funding for operating expenses as part of the agency's 5 percent general fund budget reduction (\$54,722)
2. Adds funding for the Capitol complex rent proposal \$30,262
3. Adds funding for an Information Technology Department key customer management fee \$6,000
4. Increases funding for the Youth Leadership Academy to provide a total of \$54,300 \$5,000

GOVERNOR'S RECOMMENDATION FOR THE INDIAN AFFAIRS COMMISSION AS SUBMITTED BY THE OFFICE OF MANAGEMENT AND BUDGET

SECTION 1. APPROPRIATION. The funds provided in this section, or so much of the funds as may be necessary, are appropriated out of any moneys in the general fund in the state treasury, not otherwise appropriated, to the Indian affairs commission for the purpose of defraying the expenses of the Indian affairs commission, for the biennium beginning July 1, 2021 and ending June 30, 2023, as follows:

	<u>Base Level</u>	<u>Adjustments or Enhancements</u>	<u>Appropriation</u>
Salaries and Wages	\$ 870,079	\$26,136	\$ 896,215
Operating Expenses	<u>228,560</u>	<u>(12,689)</u>	<u>215,871</u>
Total General Fund	\$1,098,639	\$13,447	\$1,112,086
Full-time Equivalent Positions	4.00	0.00	4.00