

Department 316 - Indian Affairs Commission
House Bill No. 1005

Executive Budget Comparison to Base Level

	General Fund	Other Funds	Total
2023-25 Executive Budget	\$1,213,486	\$0	\$1,213,486
2023-25 Base Level	1,095,715	0	1,095,715
Increase (Decrease)	\$117,771	\$0	\$117,771

Selected Budget Changes Recommended in the Executive Budget

	General Fund	Other Funds	Total
1. Adds funding for state employee salary and benefit increases, of which \$57,817 is for salary increases and \$20,576 is for health insurance increases	\$78,393	\$0	\$78,393
2. Adds funding for a new Capitol space rent model	\$32,593	\$0	\$32,593
3. Transfers \$49,516 from salaries and wages to operating expenses for a tribal economic study	\$0	\$0	\$0

A summary of the executive budget changes to the agency's base level appropriations is attached as an appendix.

A copy of the draft appropriations bill containing the executive budget recommendations is attached as an appendix.

Selected Bill Sections Recommended in the Executive Budget

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

Continuing Appropriations

Indian Affairs Commission print 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 Appropriations

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, 2020, identified one deficiency relating to overspending the operating expenses line item by \$2,859 for the 2017-19 biennium.

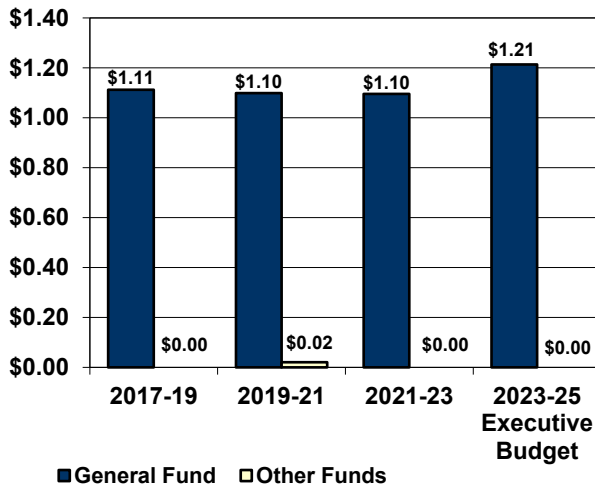
Major Related Legislation

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

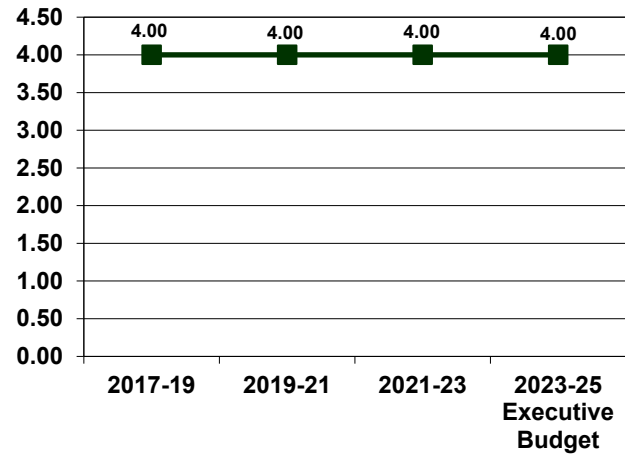
Historical Appropriations Information

Agency Appropriations and FTE Positions

Agency Funding (Millions)



FTE Positions



Ongoing General Fund Appropriations

	2015-17	2017-19	2019-21	2021-23	2023-25 Executive Budget
Ongoing general fund appropriations	\$1,127,740	\$1,112,111	\$1,098,639	\$1,095,715	\$1,213,486
Increase (decrease) from previous biennium	N/A	(\$15,629)	(\$13,472)	(\$2,924)	\$117,771
Percentage increase (decrease) from previous biennium	N/A	(1.4%)	(1.2%)	(0.3%)	10.7%
Cumulative percentage increase (decrease) from 2015-17 biennium	N/A	(1.4%)	(2.6%)	(2.8%)	7.6%

Major Increases (Decreases) in Ongoing General Fund Appropriations

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

1. Increased funding for the Youth Leadership Academy to provide a total of \$54,300 \$5,000
2. Reduced funding for operating expenses as part of 5 percent budget reduction (\$54,722)

2023-25 Biennium (Executive Budget Recommendation)

1. Adds funding for a new Capitol space rent model \$32,593

One-Time General Fund Appropriations

	2015-17	2017-19	2019-21	2021-23	2023-25 Executive Budget
One-time general fund appropriations	\$9,775	\$0	\$0	\$0	\$0

Major One-Time General Fund Appropriations

2017-19 Biennium

1. No one-time general fund appropriations \$0

2019-21 Biennium

1. No one-time general fund appropriations \$0

2021-23 Biennium

1. No one-time general fund appropriations \$0

2023-25 Biennium (Executive Budget Recommendation)

1. No one-time general fund appropriations \$0

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

Executive Budget Recommendation				
	FTE Positions	General Fund	Other Funds	Total
2023-25 Biennium Base Level	4.00	\$1,095,715	\$0	\$1,095,715
2023-25 Ongoing Funding Changes				
Cost to continue salaries		\$6,785		\$6,785
Salary increase		57,817		57,817
Health insurance increase		20,576		20,576
Transfers \$49,516 from salaries to operating expenses				0
Adds funding for a new Capitol space rent model		32,593		32,593
Total ongoing funding changes	0.00	\$117,771	\$0	\$117,771
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	\$117,771	\$0	\$117,771
2023-25 Total Funding	4.00	\$1,213,486	\$0	\$1,213,486
<i>Federal funds included in other funds</i>			\$0	
<i>Total ongoing changes as a percentage of base level</i>	0.0%	10.7%		10.7%
<i>Total changes as a percentage of base level</i>	0.0%	10.7%		10.7%

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.

HOUSE BILL NO. 1005
(Governor's Recommendation)

Introduced by

Appropriations Committee

(At the request of the Governor)

A bill for an Act to provide an appropriation for defraying the expenses of the Indian affairs commission; and to provide for a transfer.

BE IT ENACTED BY THE LEGISLATIVE ASSEMBLY OF NORTH DAKOTA:

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, 2023, and ending June 30, 2025, as follows:

	<u>Base Level</u>	<u>Adjustments or Enhancements</u>	<u>Appropriation</u>
Salaries and Wages	\$910,106	\$35,662	\$945,768
Operating Expenses	<u>185,609</u>	<u>82,109</u>	<u>267,718</u>
Total General Fund	\$1,095,715	117,771	\$1,213,486
Full-time Equivalent Positions	4.00	0.00	4.00