

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

	FTE Positions	General Fund	Other Funds	Total
2015-17 legislative appropriations	5.00	\$1,217,245	\$0	\$1,217,245
2015-17 base budget	5.00	1,027,558	0	1,027,558
Legislative increase (decrease) to base budget	0.00	\$189,687	\$0	\$189,687

ONGOING AND ONE-TIME GENERAL FUND APPROPRIATIONS

	Ongoing General Fund Appropriation	One-Time General Fund Appropriation	Total General Fund Appropriation
2015-17 legislative appropriations	\$1,207,470	\$9,775	\$1,217,245
2013-15 legislative appropriations	1,027,558	0	1,027,558
2015-17 legislative increase (decrease) to 2013-15 appropriations	\$179,912	\$9,775	\$189,687
Percentage increase (decrease) to 2013-15 appropriations	17.5%	N/A	18.5%

SUMMARY OF LEGISLATIVE CHANGES TO THE BASE BUDGET AND MAJOR FUNDING ITEMS

Salaries and Wages

The legislative action affecting the recommended appropriation for the Indian Affairs Commission is in accordance with legislative salary and fringe benefits guidelines as contained in Senate Bill No. 2015.

	Changes to Base Budget			
	FTE Positions	General Fund	Other Funds	Total
The legislative action:				
Added funding for base payroll changes for cost-to-continue 2013-15 biennium salaries and benefit increases and for other base payroll changes.		\$19,657		\$19,657
Added funding for 2015-17 biennium performance salary adjustments of 2 to 4 percent per year.		34,267		34,267
Added funding for employee health insurance premiums to reflect a premium estimate of \$1,130.22 per month.		17,825		17,825
Reduced funding for professional development.		(6,837)		(6,837)
Added funding for desktop support services and hardware, including one-time funding of \$9,775.		21,775		21,775

Added funding for operating expenses.		3,000		3,000
Added funding for the transfer of the North Dakota American Indian Business Development Office from the Department of Commerce to the Indian Affairs Commission.		100,000		100,000
Total	<u>0.00</u>	<u>\$189,687</u>	<u>\$0</u>	<u>\$189,687</u>

FTE Changes

The Legislative Assembly approved 5 FTE positions for the Indian Affairs Commission for the 2015-17 biennium, the same as the 2013-15 biennium.

One-Time Funding

In Section 2 of House Bill No. 1005, the Legislative Assembly identified \$9,775 from the general fund as one-time funding relating to information technology hardware. The one-time funding item is not to be considered part of the agency's base budget for preparing the 2017-19 executive budget.

North Dakota American Indian Business Development Office

The Legislative Assembly transferred the North Dakota American Indian Business Development Office from the Department of Commerce to the Indian Affairs Commission, including funding of \$100,000 from the general fund.

Other Sections in Bill

North Dakota American Indian Business Development Office - Section 3 creates a new section to North Dakota Century Code Chapter 54-36 to establish the North Dakota American Indian Business Development Office within the Indian Affairs Commission.

Repeal - Section 4 repeals Section 54-60-14, which established the North Dakota American Indian Business Development Office within the Department of Commerce.

Related Legislation

House Bill No. 1021 - Desktop support services - Requires certain state agencies, including the Indian Affairs Commission, to obtain desktop support services from the Information Technology Department.