

Department 316 - Indian Affairs Commission
House Bill No. 1005

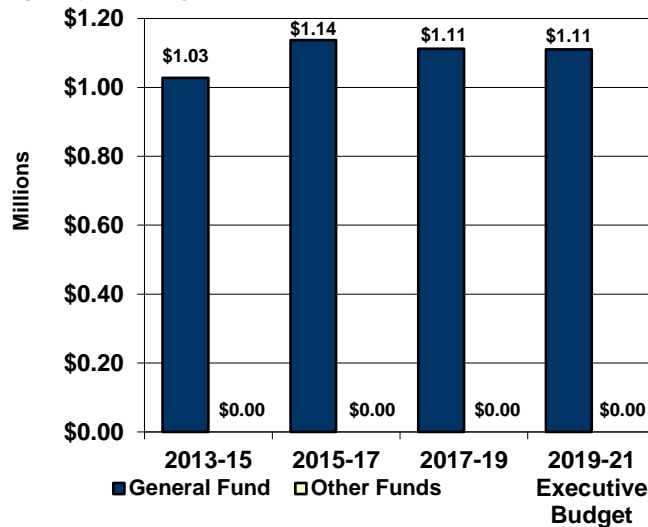
Executive Budget Comparison to Prior Biennium Appropriations

	FTE Positions	General Fund	Other Funds	Total
2019-21 Executive Budget	4.00	\$1,110,151	\$0	\$1,110,151
2017-19 Legislative Appropriations	4.00	1,112,111	0	1,112,111
Increase (Decrease)	0.00	(\$1,960)	\$0	(\$1,960)

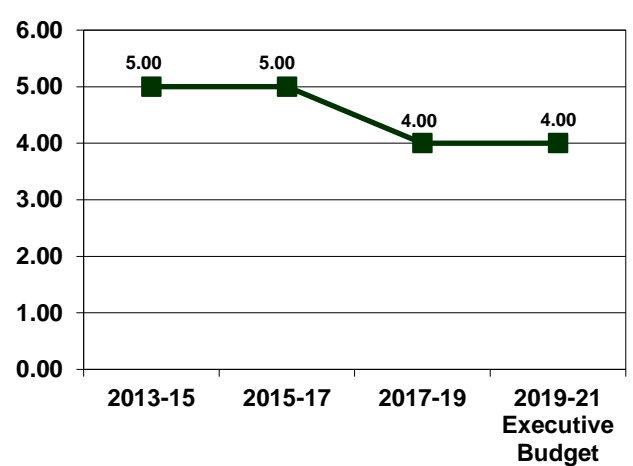
Ongoing and One-Time General Fund Appropriations

	Ongoing General Fund Appropriation	One-Time General Fund Appropriation	Total General Fund Appropriation
2019-21 Executive Budget	\$1,110,151	\$0	\$1,110,151
2017-19 Adjusted Legislative Appropriations	1,112,111	0	1,112,111
Increase (Decrease)	(\$1,960)	\$0	(\$1,960)

Agency Funding



FTE Positions



Executive Budget Comparison to Base Level

	General Fund	Other Funds	Total
2019-21 Executive Budget	\$1,110,151	\$0	\$1,110,151
2019-21 Base Level	1,112,111	0	1,112,111
Increase (Decrease)	(\$1,960)	\$0	(\$1,960)

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 \$34,087 is for salary increases, \$15,115 is for health insurance increases, and \$4,444 is for retirement contribution increases	\$53,646	\$0	\$53,646
2. Adjusts base payroll by increasing funding for the directors' salary (\$34,128) and reducing other salaries and wages (\$54,590). (excludes changes to salaries, benefits, and health insurance noted above)	(\$20,462)	\$0	(\$20,462)
3. Reduces funding for the American Indian Business Office	(\$35,144)	\$0	(\$35,144)

Other Sections in Bill

Additional income - Section 2 would appropriate any additional federal or other funds available to the Indian Affairs Commission during the 2019-21 biennium.

Line item transfers - Section 3 would authorize the agency to transfer up to 10 percent of the agency's appropriation authority between line items in Section 1 of the bill.

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

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

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

	Executive Budget Recommendation			
	FTE Position	General Fund	Other Funds	Total
2019-21 Biennium Base Level	4.00	\$1,112,111	\$0	\$1,112,111
2019-21 Ongoing Funding Changes				
Base payroll changes		(\$20,462)		(\$20,462)
Salary increase		34,087		34,087
Health insurance increase		15,115		15,115
Retirement contribution increase		4,444		4,444
Reduces American Indian Business Office funding		(35,144)		(35,144)
Total ongoing funding changes	0.00	(\$1,960)	\$0	(\$1,960)
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	(\$1,960)	\$0	(\$1,960)
2019-21 Total Funding	4.00	\$1,110,151	\$0	\$1,110,151

Other Sections for Indian Affairs Commission - Budget No. 316

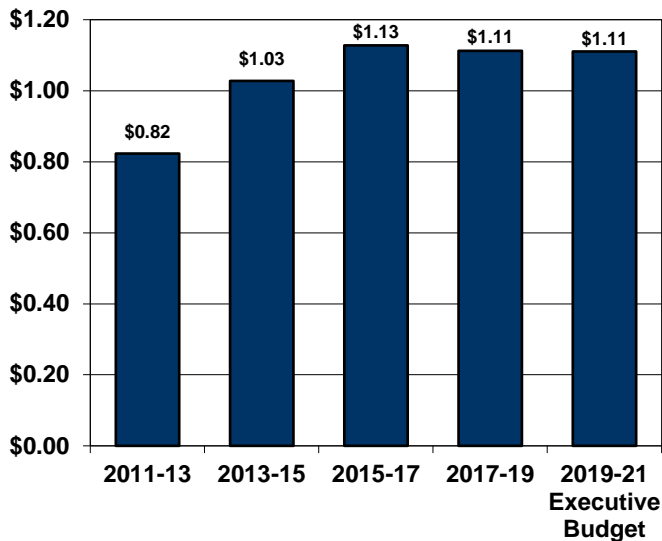
	Executive Budget Recommendation
Appropriation - Additional federal funds or other funds	Section 2 would appropriate any additional income from federal or other funds which may become available to the Indian Affairs Commission for the 2019-21 biennium.
Line item transfers	Section 3 would authorize the Indian Affairs Commission to transfer up to 10 percent of the agency's total appropriation authority between line items during the 2019-21 biennium.

Department 316 - Indian Affairs Commission

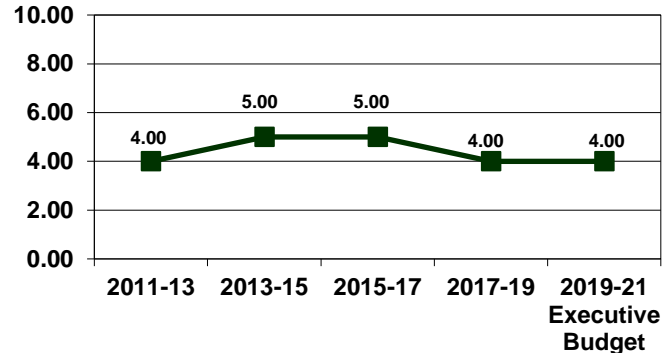
Historical Appropriations Information

Ongoing General Fund Appropriations Since 2011-13

Ongoing General Fund Appropriations (in Millions)



FTE Positions



Ongoing General Fund Appropriations					
	2011-13	2013-15	2015-17	2017-19	2019-21 Executive Budget
Ongoing general fund appropriations	\$822,878	\$1,027,558	\$1,127,740	\$1,112,111	\$1,110,151
Increase (decrease) from previous biennium	N/A	\$204,680	\$100,182	(\$15,629)	(\$1,960)
Percentage increase (decrease) from previous biennium	N/A	24.9%	9.7%	1.4%	(0.2%)
Cumulative percentage increase (decrease) from 2011-13 biennium	N/A	24.9%	37.0%	35.1%	34.9%

Major Increases (Decreases) in Ongoing General Fund Appropriations

2013-15 Biennium

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

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 (Executive Budget Recommendation)

1. Adjusts base payroll by increasing funding for the director's salary (\$34,128) and reducing other salaries and wages (\$54,590). (excludes salaries, benefits and health insurance increases) (\$20,462)
2. Reduces funding for the American Indian Business Office (\$35,144)

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, 2019, and ending June 30, 2021, as follows:

	Adjustments or		
	<u>Base Level</u>	<u>Enhancements</u>	<u>Appropriation</u>
Salaries and wages	\$848,407	\$33,184	\$881,591
Operating expenses	263,704	(35,144)	228,560
Total general fund	\$1,112,11	(\$1,960)	\$1,110,151
Full-time equivalent positions	4.00	(1.00)	4.00

SECTION 2. APPROPRIATION. In addition to the amounts appropriated to the Indian affairs commission in section 1 of this Act, there is appropriated any additional income from federal or other funds which may become available to the agency for the biennium beginning July 1, 2019, and ending June 30, 2021.

SECTION 3. TRANSFER. Notwithstanding section 54-16-04, the agency may transfer between line items within section 1 of this Act up to ten percent of the total appropriation contained in section 1 during the biennium beginning July 1, 2019, and ending June 30, 2021. The agency shall notify the office of management and budget and the legislative council of any transfer made pursuant to this section.