

Department 316 - Indian Affairs Commission
 House Bill No. 1005

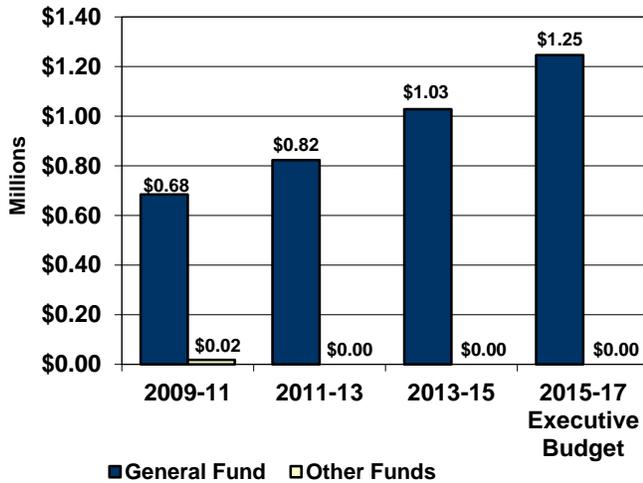
Executive Budget Comparison to Prior Biennium Appropriations

	FTE Positions	General Fund	Other Funds	Total
2015-17 Executive Budget	5.00	\$1,245,106	\$0	\$1,245,106
2013-15 Legislative Appropriations	5.00	1,027,558	0	1,027,558
Increase (Decrease)	0.00	\$217,548	\$0	\$217,548

Ongoing and One-Time General Fund Appropriations

	Ongoing General Fund Appropriation	One-Time General Fund Appropriation	Total General Fund Appropriation
2015-17 Executive Budget	\$1,245,106	\$0	\$1,245,106
2013-15 Legislative Appropriations	1,027,558	0	1,027,558
Increase (Decrease)	\$217,548	\$0	\$217,548

Agency Funding



FTE Positions



Executive Budget Comparison to Base Level

	General Fund	Other Funds	Total
2015-17 Executive Budget	\$1,245,106	\$0	\$1,245,106
2015-17 Base Level	1,027,558	0	1,027,558
Increase (Decrease)	\$217,548	\$0	\$217,548

First House Action

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

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

	General Fund	Other Funds	Total
1. Provides funding for state employee salary and benefit increases, of which \$45,841 relates to performance increases, \$5,808 is for market equity adjustments, \$21,588 is for health insurance increases, and \$4,716 is for retirement contribution increases. The House provided funding for performance salary increases of 2 to 4 percent per year and for health insurance increases, but did not include funding for market equity increases or funding for retirement contribution increases.	\$77,953	\$0	\$77,953
2. Provides funding for the American Indian Business Development Office being transferred to the Indian Affairs Commission from the Department of Commerce	\$100,000	\$0	\$100,000

3. Provides funding for centralized desktop services provided by the Information Technology Department and hardware. The House provided ongoing funding of \$7,500 for centralized desktop services and one-time funding of \$9,775 for information technology hardware.	\$21,775	\$0	\$21,775
4. Reduces funding for professional development	(\$6,837)	\$0	(\$6,837)
5. Increases funding for operating expenses. The House did not include the increased funding for operating expenses.	\$5,000	\$0	\$5,000

Other Sections in Bill

Transfer and repeal - North Dakota American Indian Business Development Office - Section 2 creates a new section to North Dakota Century Code Chapter 54-36 establishing the North Dakota American Indian Business Development Office to assist North Dakota American Indian tribal and individual economic development representatives, businesses, and entrepreneurs with access to state and federal programs designed to assist these business interests, which was transferred from the Department of Commerce. Section 3 repeals Section 54-60-14, removing the North Dakota American Indian Business Development Office from the Department of Commerce.

Continuing Appropriations

Indian Affairs Commission printing fund - 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

House Bill No. 1053 - Desktop support services - Requires select agencies to use centralized desktop support services provided by the Information Technology Department.

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

	Executive Budget Recommendation				House Version			
	FTE	General	Other		FTE	General	Other	
	Positions	Fund	Funds	Total	Positions	Fund	Funds	Total
2015-17 Biennium Base Level	5.00	\$1,027,558	\$0	\$1,027,558	5.00	\$1,027,558	\$0	\$1,027,558
2015-17 Ongoing Funding Changes								
Base payroll changes		\$19,657		\$19,657		\$19,657		\$19,657
Salary increase - Performance		45,841		45,841		34,267		34,267
Salary increase - Market equity		5,808		5,808				0
Retirement contribution increase		4,716		4,716				0
Health insurance increase		21,588		21,588		21,588		21,588
Professional development		(6,837)		(6,837)		(6,837)		(6,837)
American Indian Business Development Office		100,000		100,000		100,000		100,000
Desktop services and hardware		21,775		21,775		7,500		7,500
Operating expenses increase		5,000		5,000				0
Total ongoing funding changes	0.00	\$217,548	\$0	\$217,548	0.00	\$176,175	\$0	\$176,175
One-time funding items								
Information technology hardware				0		\$9,775		\$9,775
Total one-time funding changes	0.00	\$0	\$0	\$0	0.00	\$9,775	\$0	\$9,775
Total Changes to Base Level Funding	0.00	\$217,548	\$0	\$217,548	0.00	\$185,950	\$0	\$185,950
2015-17 Total Funding	5.00	\$1,245,106	\$0	\$1,245,106	5.00	\$1,213,508	\$0	\$1,213,508

Other Sections in House Bill No. 1005

North Dakota American Indian Business Development Office

Executive Budget Recommendation
 Section 2 creates a new section to North Dakota Century Code Chapter 54-36 to establish the North Dakota American Indian Business Development Office to assist North Dakota American Indian tribal and individual economic development representatives, businesses, and entrepreneurs with access to state and federal programs designed to assist these business interests, which was transferred from the Department of Commerce.

House Version
 Section 2 creates a new section to Chapter 54-36 to establish the North Dakota American Indian Business Development Office to assist North Dakota American Indian tribal and individual economic development representatives, businesses, and entrepreneurs with access to state and federal programs designed to assist these business interests, which was transferred from the Department of Commerce.

Repeal the North Dakota American Indian Business Development Office

Executive Budget Recommendation

Section 3 repeals Section 54-60-14, removing the North Dakota American Indian Business Development Office from the Department of Commerce.

House Version

Section 3 repeals Section 54-60-14, removing the North Dakota American Indian Business Development Office from the Department of Commerce.