

2023 HOUSE APPROPRIATIONS

HB 1005

**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.

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

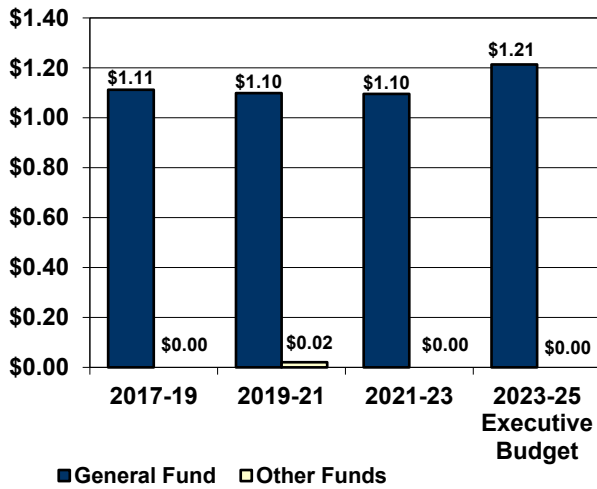
Executive Budget Recommendation

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

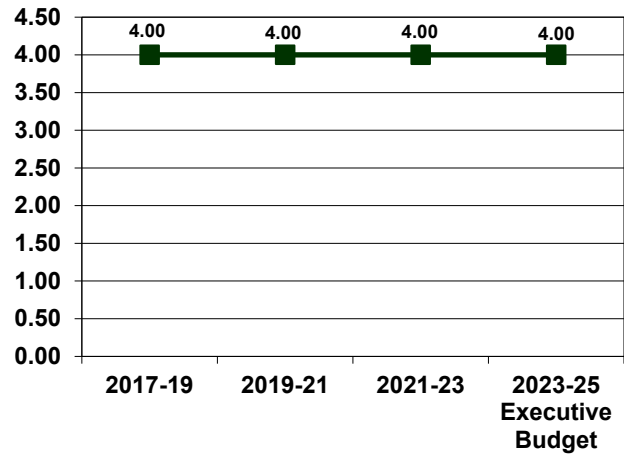
Historical Appropriations Information

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

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

2023 HOUSE STANDING COMMITTEE MINUTES

Appropriations - Human Resources Division Harvest Room, State Capitol

HB 1005
1/6/2023

A bill for an act to provide an appropriation for defraying the expenses of the Indian affairs commission.
--

Chairman Nelson called the meeting to order at 10:00 am
Roll call was taken. Representatives Nelson, Representative Stemen, Representative B. Anderson, Representative Kreidt, Representative Mitskog, Representative O'Brien, Representative Schobinger, Representative Striden were present.

Discussion Topics:

- Strategic initiatives
- Cybersecurity agreements
- Economic development

Nathan Davis, Executive Director of the North Dakota Indian Affairs Committee presented an overview of the department (Testimony # 12471).

Chairman Nelson closed the meeting at 10:52 am

Additional written testimony: Andrew Alexis Varvel, Bismarck resident

(Testimony #12478).

Jan Kamphuis, Committee Clerk

2023 HOUSE STANDING COMMITTEE MINUTES

Appropriations - Human Resources Division Harvest Room, State Capitol

HB 1005
1/20/2023

A BILL for an Act to provide an appropriation for defraying the expenses of the Indian affairs commission.
--

9:32 AM Chairman J. Nelson called the meeting to order.

Roll call was taken. Chairman J.Nelson, Vice Chairman Stemen, Representative B. Anderson, Kreidt, O'Brein, Schobinger and Strinden were present. Not present Mitskog.

Discussion Topics:

- Travel Expense
- Information Technology
- Professional Development
- Professional Fees

Nathan Davis, Executive Director of North Dakota Indian Affairs Commission, spoke in support of HB 1005, (Testimony #14819, #15683).

9:47 AM Chairman Nelson closed the meeting.

Jan Kamphuis, Committee Clerk

2023 HOUSE STANDING COMMITTEE MINUTES

Appropriations - Human Resources Division Harvest Room, State Capitol

HB 1005
2/3/2023

A BILL for an Act to provide an appropriation for defraying the expenses of the Indian affairs commission.
--

2:17PM Chairman J. Nelson called the meeting to order.

Roll call was taken. Chairman J. Nelson, Vice Chairman Stemen, Representative B. Anderson, Kreidt, Mitskog, O'Brien, Schobinger and Strinden were present.

Discussion Topics:

- Base level funding changes
- Committee Action

Brady Larson, Fiscal Analyst, Legislative Council: # 19114.

Representative Stemen moved to change salary line from 6 and 4 to 4 and 4, seconded by **Representative Kreidt**.

Voice Vote: motion carried.

Representative Kreidt moved to bring the salary increases over, seconded by **Representative Strinden**.

Voice Vote: motion carried.

Representative Kreidt moved to pass the health insurance increases, seconded by **Representative Schobinger**.

Voice Vote: motion carried.

Representative Stemen moved to accept the capital space rent model line, seconded by **Representative Anderson**.

Voice Vote: motion carried.

Representative Mitskog moved to approve the amended HB1005, seconded by **Representative O'Brien**.

Roll call vote taken:

Representatives	Vote
Representative Jon O. Nelson	Y
Representative Greg Stemen	Y
Representative Bert Anderson	Y
Representative Gary Kreidt	Y
Representative Alisa Mitskog	Y
Representative Emily O'Brien	Y
Representative Randy A. Schobinger	Y
Representative Michelle Strinden	Y

Motion carried, 8-0-0.

2:30PM Chairman J Nelson closed the meeting.

Jan Kamphuis, Committee Clerk

2023 HOUSE STANDING COMMITTEE MINUTES

Appropriations - Human Resources Division Harvest Room, State Capitol

HB 1005
2/6/2023

A BILL for an Act to provide an appropriation for defraying the expenses of the Indian affairs commission.
--

2:52 PM Chairman J Nelson called the meeting to order.

Roll Call was taken.

Chairman J. Nelson, Vice Chairman Stemen, Representatives B. Anderson, Kreidt, Mitskog Schobinger, Strinden were present. Representative O'Brien was not present.

Discussion Topics:

- Committee action

Adam Mathiak, Senior Financial Analyst, Legislative Council (# 19609).

Representative B. Anderson moved to adopt the proposed amendment (#19609), seconded by **Representative Strinden**.

Roll Call vote taken:

Representatives	Vote
Representative Jon O. Nelson	Y
Representative Greg Stemen	Y
Representative Bert Anderson	Y
Representative Gary Kreidt	Y
Representative Alisa Mitskog	Y
Representative Emily O'Brien	A
Representative Randy A. Schobinger	Y
Representative Michelle Strinden	Y

Motion carried, 7-0-1.

Representative Anderson moved for a do pass as amended, seconded by **Representative Stemen**.

Roll Call vote taken:

Representatives	Vote
Representative Jon O. Nelson	Y
Representative Greg Stemen	Y
Representative Bert Anderson	Y
Representative Gary Kreidt	Y
Representative Alisa Mitskog	Y
Representative Emily O'Brien	A
Representative Randy A. Schobinger	Y
Representative Michelle Strinden	Y

Motion carried, 7-0-1.

Representative O'Brien to carry.

2:55 PM Chairman J. Nelson closed the meeting.

Jan Kamphuis, Committee Clerk

2023 HOUSE STANDING COMMITTEE MINUTES

Appropriations Committee Brynhild Haugland Room, State Capitol

HB 1005
2/8/2023

BILL for an Act to provide an appropriation for defraying the expenses of the Indian affairs commission.
--

2:49 PM Chairman Vigesaa- Meeting was called to order and roll call was taken:

Members present; Chairman Vigesaa, Representative Kempenich, Representative B. Anderson, Representative Bellew, Representative Brandenburg, Representative Kreidt, Representative Martinson, Representative Mitskog, Representative Meier, Representative Monson, Representative Nathe, Representative O'Brien, Representative Pyle, Representative Richter, Representative Sanford, Representative Schatz, Representative Schobinger, Representative G. Stemen and Representative Swiontek.

Members not Present- Representative Mock, Representative J. Nelson, and Representative Strinden

Discussion Topics:

- Amendment

Representative O'Brien- Introduces the budget and the proposed amendment 23.0234.01001 (Testimony #19963)

Representative O'Brien Move to amend HB 1005

Representative J. Stemen Second the motion

Representatives	Vote
Representative Don Vigesaa	Y
Representative Keith Kempenich	Y
Representative Bert Anderson	Y
Representative Larry Bellew	Y
Representative Mike Brandenburg	Y
Representative Karla Rose Hanson	A
Representative Gary Kreidt	Y
Representative Bob Martinson	Y
Representative Lisa Meier	Y
Representative Alisa Mitskog	Y
Representative Corey Mock	A
Representative David Monson	Y
Representative Mike Nathe	Y
Representative Jon O. Nelson	A
Representative Emily O'Brien	Y
Representative Brandy Pyle	Y

Representative David Richter	Y
Representative Mark Sanford	Y
Representative Mike Schatz	Y
Representative Randy A. Schobinger	Y
Representative Greg Stemen	Y
Representative Michelle Strinden	A
Representative Steve Swiontek	Y

Motion Carries 19-0-4

Representative O'Brien Move for a Do Pass as Amended

Representative Meier- Seconds the motion.

Roll Call Vote

Representatives	Vote
Representative Don Vigesaa	Y
Representative Keith Kempenich	Y
Representative Bert Anderson	Y
Representative Larry Bellew	Y
Representative Mike Brandenburg	Y
Representative Karla Rose Hanson	Y
Representative Gary Kreidt	Y
Representative Bob Martinson	Y
Representative Lisa Meier	Y
Representative Alisa Mitskog	Y
Representative Corey Mock	A
Representative David Monson	Y
Representative Mike Nathe	Y
Representative Jon O. Nelson	A
Representative Emily O'Brien	Y
Representative Brandy Pyle	Y
Representative David Richter	Y
Representative Mark Sanford	Y
Representative Mike Schatz	Y
Representative Randy A. Schobinger	Y
Representative Greg Stemen	Y
Representative Michelle Strinden	A
Representative Steve Swiontek	Y

Motion Carries 20-0-3 Representative O'Brien will carry the bill.

Chairman Vigesaa Closed the meeting for HB 1005 2:55 PM

Risa Berube, Committee Clerk

JA
2-8-23

PROPOSED AMENDMENTS TO HOUSE BILL NO. 1005

Page 1, replace lines 9 through 14 with:

	<u>Base Level</u>	<u>Adjustments or Enhancements</u>	<u>Appropriation</u>
Salaries and wages	\$910,106	\$21,616	\$931,722
Operating expenses	<u>185,609</u>	<u>82,109</u>	<u>267,718</u>
Total general fund	\$1,095,715	\$103,725	\$1,199,440
Full-time equivalent positions	4.00	0.00	4.00"

Renumber accordingly

STATEMENT OF PURPOSE OF AMENDMENT:

House Bill No. 1005 - Indian Affairs Commission - House Action

	Base Budget	House Changes	House Version
Salaries and wages	\$910,106	\$21,616	\$931,722
Operating expenses	<u>185,609</u>	<u>82,109</u>	<u>267,718</u>
Total all funds	\$1,095,715	\$103,725	\$1,199,440
Less estimated income	<u>0</u>	<u>0</u>	<u>0</u>
General fund	\$1,095,715	\$103,725	\$1,199,440
FTE	4.00	0.00	4.00

Department 316 - Indian Affairs Commission - Detail of House Changes

	Adjusts Funding for Base Payroll Changes ¹	Adds Funding for Salary and Benefit Increases ²	Adds Funding for a New Capitol Space Rent Model ³	Transfers Funding Between Line Items ⁴	Total House Changes
Salaries and wages	\$6,785	\$64,347		(\$49,516)	\$21,616
Operating expenses			<u>\$32,593</u>	<u>49,516</u>	<u>82,109</u>
Total all funds	\$6,785	\$64,347	\$32,593	\$0	\$103,725
Less estimated income	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
General fund	\$6,785	\$64,347	\$32,593	\$0	\$103,725
FTE	0.00	0.00	0.00	0.00	0.00

¹ Funding is adjusted for base payroll changes.

² The following funding is added for 2023-25 biennium salary adjustments of 4 percent on July 1, 2023, and 4 percent on July 1, 2024, and increases in health insurance premiums from \$1,429 to \$1,648 per month:

	<u>General Fund</u>
Salary increase	\$43,298
Health insurance increase	<u>21,049</u>
Total	\$64,347

³ Funding is provided for a new Capitol space rent model.

⁴ Funding of \$49,516 is transferred from the salaries and wages line item to the operating expenses line item.

REPORT OF STANDING COMMITTEE

HB 1005: Appropriations Committee (Rep. Vigesaa, Chairman) recommends **AMENDMENTS AS FOLLOWS** and when so amended, recommends **DO PASS** (20 YEAS, 0 NAYS, 3 ABSENT AND NOT VOTING). HB 1005 was placed on the Sixth order on the calendar.

Page 1, replace lines 9 through 14 with:

	<u>Base Level</u>	<u>Adjustments or Enhancements</u>	<u>Appropriation</u>
Salaries and wages	\$910,106	\$21,616	\$931,722
Operating expenses	<u>185,609</u>	<u>82,109</u>	<u>267,718</u>
Total general fund	\$1,095,715	\$103,725	\$1,199,440
Full-time equivalent positions	4.00	0.00	4.00"

ReNUMBER accordingly

STATEMENT OF PURPOSE OF AMENDMENT:

House Bill No. 1005 - Indian Affairs Commission - House Action

	Base Budget	House Changes	House Version
Salaries and wages	\$910,106	\$21,616	\$931,722
Operating expenses	<u>185,609</u>	<u>82,109</u>	<u>267,718</u>
Total all funds	\$1,095,715	\$103,725	\$1,199,440
Less estimated income	<u>0</u>	<u>0</u>	<u>0</u>
General fund	\$1,095,715	\$103,725	\$1,199,440
FTE	4.00	0.00	4.00

Department 316 - Indian Affairs Commission - Detail of House Changes

	Adjusts Funding for Base Payroll Changes ¹	Adds Funding for Salary and Benefit Increases ²	Adds Funding for a New Capitol Space Rent Model ³	Transfers Funding Between Line Items ⁴	Total House Changes
Salaries and wages	\$6,785	\$64,347		(\$49,516)	\$21,616
Operating expenses			\$32,593	49,516	82,109
Total all funds	\$6,785	\$64,347	\$32,593	\$0	\$103,725
Less estimated income	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
General fund	\$6,785	\$64,347	\$32,593	\$0	\$103,725
FTE	0.00	0.00	0.00	0.00	0.00

¹ Funding is adjusted for base payroll changes.

² The following funding is added for 2023-25 biennium salary adjustments of 4 percent on July 1, 2023, and 4 percent on July 1, 2024, and increases in health insurance premiums from \$1,429 to \$1,648 per month:

	<u>General Fund</u>
Salary increase	\$43,298
Health insurance increase	21,049
Total	\$64,347

³ Funding is provided for a new Capitol space rent model.

⁴ Funding of \$49,516 is transferred from the salaries and wages line item to the operating expenses line item.

2023 SENATE APPROPRIATIONS

HB 1005

Department 316 - Indian Affairs Commission
House Bill No. 1005

First Chamber Comparison to Base Level

	General Fund	Other Funds	Total
2023-25 First Chamber Version	\$1,199,440	\$0	\$1,199,440
2023-25 Base Level	1,095,715	0	1,095,715
Increase (Decrease)	\$103,725	\$0	\$103,725

First Chamber Changes

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

Selected Bill Sections Included in the First Chamber Version

There are no other sections in the bill.

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.

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

	Executive Budget Recommendation				House Version			
	FTE Positions	General Fund	Other Funds	Total	FTE Positions	General Fund	Other Funds	Total
2023-25 Biennium Base Level	4.00	\$1,095,715	\$0	\$1,095,715	4.00	\$1,095,715	\$0	\$1,095,715
2023-25 Ongoing Funding Changes								
Cost to continue salaries		\$6,785		\$6,785		\$6,785		\$6,785
Salary increase		57,817		57,817		43,298		43,298
Health insurance increase		20,576		20,576		21,049		21,049
Transfers \$49,516 from salaries to operating expenses				0				0
Adds funding for a new Capitol space rent model		32,593		32,593		32,593		32,593
Total ongoing funding changes	0.00	\$117,771	\$0	\$117,771	0.00	\$103,725	\$0	\$103,725
One-Time Funding Items								
No one-time funding items				\$0				\$0
Total one-time funding changes	0.00	\$0	\$0	\$0	0.00	\$0	\$0	\$0
Total Changes to Base Level Funding	0.00	\$117,771	\$0	\$117,771	0.00	\$103,725	\$0	\$103,725
2023-25 Total Funding	4.00	\$1,213,486	\$0	\$1,213,486	4.00	\$1,199,440	\$0	\$1,199,440
<i>Federal funds included in other funds</i>			\$0				\$0	
<i>Total ongoing changes as a percentage of base level</i>	0.0%	10.7%		10.7%	0.0%	9.5%		9.5%
<i>Total changes as a percentage of base level</i>	0.0%	10.7%		10.7%	0.0%	9.5%		9.5%

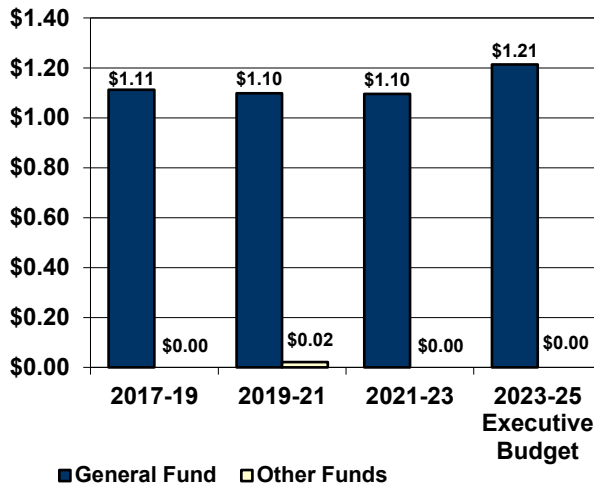
Other Sections in Indian Affairs Commission - Budget No. 316

	Executive Budget Recommendation	House Version
	There are no other sections recommended to be added in the executive budget.	The House did not include any other sections.

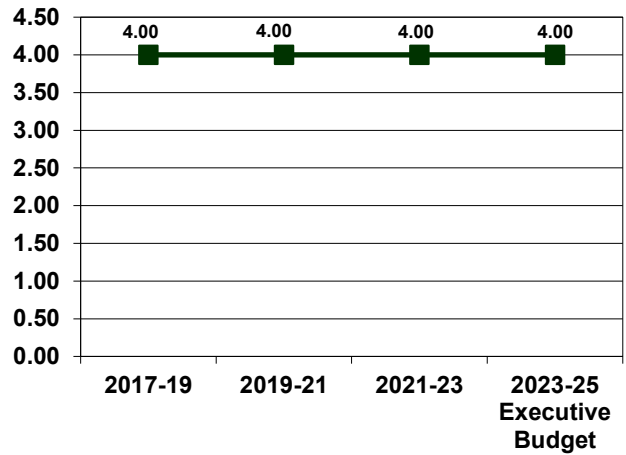
Historical Appropriations Information

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

- Removed 1 Indian education program administrator FTE position (\$109,850)
- 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

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

2021-23 Biennium

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

2023-25 Biennium (Executive Budget Recommendation)

- 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	
None	\$0
2019-21 Biennium	
None	\$0
2021-23 Biennium	
None	\$0
2023-25 Biennium (Executive Budget Recommendation)	
None	\$0

2023 SENATE STANDING COMMITTEE MINUTES

Appropriations - Human Resources Division Roughrider Room, State Capitol

HB 1005
3/14/2023

A BILL for an Act to provide an appropriation for defraying the expenses of the Indian affairs commission.
--

3:34 PM Chairman Dever opened the hearing on HB 1005.

Members present: Senators Dever, Davison, Burckhard, Kreun, and Mathern.

Discussion Topics:

- Indian Affairs Commission
- Commission structure
- Liaison Agency
- Diplomatic function
- Accomplishments
- Budget requests
- Related session bills
- Assistance provided

3:34 PM Nathan Davis, Executor Director, North Dakota Indian Affairs Commission, introduced the bill, testified in favor.

Additional Testimony: # 24991

4:08 PM Chairman Dever closed the hearing.

Kathleen Hall, Committee Clerk for Susan Huntington, Committee Clerk

2023 SENATE STANDING COMMITTEE MINUTES

Appropriations - Human Resources Division Roughrider Room, State Capitol

HB 1005
3/27/2023

A BILL for an Act to provide an appropriation for defraying the expenses of the Indian affairs commission.
--

10:21 AM Chairman Dever opened the meeting. Members present: Senators Dever, Mathern, Davison, Burckhard, and Kreun.

Discussion Topics:

- Amendments
- Committee action

10:21 AM Committee discussion on HB 1005.

10:23 AM Senator Mathern moved to adopt amendment LC 23.0234.02001. Senator Kreun seconded the motion.

10:23 AM Roll call vote.

Senators	Vote
Senator Dick Dever	Y
Senator Randy A. Burckhard	Y
Senator Kyle Davison	Y
Senator Curt Kreun	Y
Senator Tim Mathern	Y

Motion carried 5-0-0.

10:24 AM Senator Mathern moved DO PASS AS AMENDED. Senator Kreun seconded the motion.

10:24 AM Roll call vote.

Senators	Vote
Senator Dick Dever	Y
Senator Randy A. Burckhard	Y
Senator Kyle Davison	Y
Senator Curt Kreun	Y
Senator Tim Mathern	Y

Motion carried 5-0-0.

Senator Mathern will carry the bill.

10:25 AM Chairman Dever closed the meeting.

Susan Huntington, Committee Clerk

2023 SENATE STANDING COMMITTEE MINUTES

Appropriations Committee Roughrider Room, State Capitol

HB 1005
3/31/2023

A BILL for an Act to provide an appropriation for defraying the expenses of the Indian affairs commission.

10:33 AM Chairman Bekkedahl opened the meeting on HB 1005.

Members present: Senators Bekkedahl, Krebsbach, Burckhard, Davison, Dever, Dwyer, Erbele, Kreun, Mathern, Meyer, Roers, Schaible, Sorvaag, Vedaa, Wanzek, and Rust.

Discussion Topics:

- Committee action

10:33 AM Senator Mathern introduced the bill.

10:34 AM Senator Mathern moved to adopt amendment. LC 23.0234.02001

10:34 AM Senator Dever seconded.

Roll call vote.

Senators	Vote
Senator Brad Bekkedahl	Y
Senator Karen K. Krebsbach	Y
Senator Randy A. Burckhard	Y
Senator Kyle Davison	Y
Senator Dick Dever	Y
Senator Michael Dwyer	Y
Senator Robert Erbele	Y
Senator Curt Kreun	Y
Senator Tim Mathern	Y
Senator Scott Meyer	Y
Senator Jim P. Roers	Y
Senator David S. Rust	Y
Senator Donald Schaible	Y
Senator Ronald Sorvaag	Y
Senator Shawn Vedaa	Y
Senator Terry M. Wanzek	Y

Motion passed. 16-0-0

10:36 AM Senator Mathern moved DO PASS as amended.

10:36 AM Senator Kreun seconded.

Roll call vote.

Senators	Vote
Senator Brad Bekkedahl	Y
Senator Karen K. Krebsbach	Y
Senator Randy A. Burckhard	Y
Senator Kyle Davison	Y
Senator Dick Dever	Y
Senator Michael Dwyer	Y
Senator Robert Erbele	Y
Senator Curt Kreun	Y
Senator Tim Mathern	Y
Senator Scott Meyer	Y
Senator Jim P. Roers	Y
Senator David S. Rust	Y
Senator Donald Schaible	Y
Senator Ronald Sorvaag	Y
Senator Shawn Vedaa	Y
Senator Terry M. Wanzek	Y

Motion passed. 16-0-0

Senator Mathern will carry the bill.

10:36 AM Chairman Bekkedahl closed the meeting.

Justin Boone on behalf of Kathleen Hall, Committee Clerk

84
03-31-23

PROPOSED AMENDMENTS TO ENGROSSED HOUSE BILL NO. 1005

Page 1, replace lines 9 through 14 with:

"		Adjustments or	
	Base Level	Enhancements	Appropriation
Salaries and wages	\$910,106	\$23,143	\$933,249
Operating expenses	<u>185,609</u>	<u>82,109</u>	<u>267,718</u>
Total general fund	\$1,095,715	\$105,252	\$1,200,967
Full-time equivalent positions	4.00	0.00	4.00"

Re-number accordingly

STATEMENT OF PURPOSE OF AMENDMENT:

House Bill No. 1005 - Indian Affairs Commission - Senate Action

	Base Budget	House Version	Senate Changes	Senate Version
Salaries and wages	\$910,106	\$931,722	\$1,527	\$933,249
Operating expenses	<u>185,609</u>	<u>267,718</u>		<u>267,718</u>
Total all funds	\$1,095,715	\$1,199,440	\$1,527	\$1,200,967
Less estimated income	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
General fund	\$1,095,715	\$1,199,440	\$1,527	\$1,200,967
FTE	4.00	4.00	0.00	4.00

Department 316 - Indian Affairs Commission - Detail of Senate Changes

	Adjusts Funding for Salary and Benefit Increases ¹	Removes Salary Funding for Funding Pool ²	Total Senate Changes
Salaries and wages	\$14,046	(\$12,519)	\$1,527
Operating expenses			
Total all funds	\$14,046	(\$12,519)	\$1,527
Less estimated income	<u>0</u>	<u>0</u>	<u>0</u>
General fund	\$14,046	(\$12,519)	\$1,527
FTE	0.00	0.00	0.00

¹ Salaries and wages funding is adjusted to provide for 2023-25 biennium salary increases of 6 percent on July 1, 2023, and 4 percent on July 1, 2024, and for adjustments to health insurance premium rates as follows:

	General Fund	Other Funds	Total
Salary increase	\$14,519	\$0	\$14,519
Health insurance adjustment	<u>(473)</u>	<u>0</u>	<u>(473)</u>
Total	\$14,046	\$0	\$14,046

The House provided salary adjustments of 4 percent on July 1, 2023, and July 1, 2024.

² Funding for new FTE positions and estimated savings from vacant FTE positions is removed as shown below. These amounts are available to the agency if needed by submitting a request to the Office of Management and Budget for a transfer from the new and vacant FTE funding pool.

YA
03-31-23

	<u>General Fund</u>		<u>Other Funds</u>		<u>Total</u>
New FTE positions		\$0		\$0	\$0
Vacant FTE positions		<u>(12,519)</u>		<u>0</u>	<u>(12,519)</u>
Total		<u>(\$12,519)</u>		<u>\$0</u>	<u>(\$12,519)</u>

REPORT OF STANDING COMMITTEE

HB 1005, as engrossed: Appropriations Committee (Sen. Bekkedahl, Chairman) recommends **AMENDMENTS AS FOLLOWS** and when so amended, recommends **DO PASS** (16 YEAS, 0 NAYS, 0 ABSENT AND NOT VOTING). Engrossed HB 1005 was placed on the Sixth order on the calendar. This bill does not affect workforce development.

Page 1, replace lines 9 through 14 with:

		Adjustments or Enhancements	
Salaries and wages	Base Level \$910,106	\$23,143	Appropriation \$933,249
Operating expenses	185,609	82,109	267,718
Total general fund	\$1,095,715	\$105,252	\$1,200,967
Full-time equivalent positions	4.00	0.00	4.00"

Renumber accordingly

STATEMENT OF PURPOSE OF AMENDMENT:

House Bill No. 1005 - Indian Affairs Commission - Senate Action

	Base Budget	House Version	Senate Changes	Senate Version
Salaries and wages	\$910,106	\$931,722	\$1,527	\$933,249
Operating expenses	185,609	267,718		267,718
Total all funds	\$1,095,715	\$1,199,440	\$1,527	\$1,200,967
Less estimated income	0	0	0	0
General fund	\$1,095,715	\$1,199,440	\$1,527	\$1,200,967
FTE	4.00	4.00	0.00	4.00

Department 316 - Indian Affairs Commission - Detail of Senate Changes

	Adjusts Funding for Salary and Benefit Increases ¹	Removes Salary Funding for Funding Pool ²	Total Senate Changes
Salaries and wages	\$14,046	(\$12,519)	\$1,527
Operating expenses			
Total all funds	\$14,046	(\$12,519)	\$1,527
Less estimated income	0	0	0
General fund	\$14,046	(\$12,519)	\$1,527
FTE	0.00	0.00	0.00

¹ Salaries and wages funding is adjusted to provide for 2023-25 biennium salary increases of 6 percent on July 1, 2023, and 4 percent on July 1, 2024, and for adjustments to health insurance premium rates as follows:

	General Fund	Other Funds	Total
Salary increase	\$14,519	\$0	\$14,519
Health insurance adjustment	(473)	0	(473)
Total	\$14,046	\$0	\$14,046

The House provided salary adjustments of 4 percent on July 1, 2023, and July 1, 2024.

² Funding for new FTE positions and estimated savings from vacant FTE positions is removed as shown below. These amounts are available to the agency if needed by submitting a request to the Office of Management and Budget for a transfer from the new and vacant FTE funding pool.

	<u>General Fund</u>	<u>Other Funds</u>	<u>Total</u>
New FTE positions	\$0	\$0	\$0
Vacant FTE positions	(12,519)	0	(12,519)
Total	(\$12,519)	\$0	(\$12,519)

TESTIMONY

HB 1005

**House Appropriations, Human Resources Division Budget Hearing
HB 1005 Indian Affairs Commission Appropriation
North Dakota State Capital, Bismarck ND
January 6, 2023**

Chairman Nelson and members of the Committee,

My name is Nathan Davis, I am a member of the Turtle Mountain Band of Chippewa and a descendent of the Spirit Lake Tribe and I am proud to serve the great state of North Dakota as the Executive Director of the North Dakota Indian Affairs Commission. As Executive Director, I serve on the Governor's Cabinet. I am joined today by staff members in presenting our testimony today. Thank you for this opportunity.

This year the North Dakota Indian Affairs Commission will commemorate its 74th year as a legislatively authorized Commission. The nine-member Commission is comprised of the Governor, the five ND Tribal Chairpersons and 3 at-large members appointed by the Governor. The Commission is authorized to meet on a quarterly basis, or at the behest of the governor. The work of the commission is coordinated and administered by a four-member staff.

Statutory Authority

North Dakota Century Code Sections 54-36-03 to 54-36-09.

Agency Description

The North Dakota Indian Affairs Commission is the liaison between the executive, legislative, and judicial branches and the five tribal nations that we share geography with here in the State of North Dakota. Duties include coordination and mediation services with tribal nations and the state and its agencies regarding interagency communication, protocol, and jurisdictional issues. Additionally, the agency works with tribal governments, their people and communities to enhance capacity in working with the state of North Dakota.

The Indian Affairs Commission is responsible for the maintenance and publication of several documents, including but not limited to the Statewide Directory of American Indian resources, and historical and contemporary information and research about North Dakota's American Indian citizens.

Agency Mission Statement

"The Indian Affairs Commission shall have the power to assist and to mobilize the support of state and federal agencies in assisting Indian individuals and groups in ND, especially the five tribal councils, as they seek to develop their own goals, project plans for achieving those goals, and implementing those plans".

The Commission's duties are:

- To investigate any phase of Indian affairs and to provide the facts needed by tribal, state, and federal agencies to work effectively together.
- To assist tribal, state, and federal agencies in developing programs whereby tribal citizens may achieve a better quality of life.
- To work for greater understanding and improved relationships between natives and non-natives.
- To seek increased participation by tribal citizens in local and state affairs.
- To confer with and coordinate with officials and agencies of other governmental units and congressional committees with regard to tribal needs and goals.
- To encourage and propose agreements and accords between federal, state, and local agencies and the five tribal governments, and, pursuant to chapter 54-40.2, to assist in monitoring and negotiating agreements and accords when asked by an affected tribe.

Performance and Accountability

The performance of the North Dakota Indian Affairs Commission is premised upon the goals of the Governor and those priority issues articulated by tribal leaders.

The efficiency of the North Dakota Indian Affairs Commission Offices' efforts and its projects are conducted through weekly meetings with the Governor's office, as well as summative reviews as reported to the Governor in cabinet reports and ND tribal leaders through Commission meetings. Most of the Commission staff work is based on either, legislation, statutorily mandated involvement (representation on the Tribal-State Relations Interim Legislative Committee), state regulatory requirements, specific requests made in Commission meetings; or issues arising out of State Agency or tribal requests.

The Indian Affairs Commissions' working relationship with 20+ state agencies, 5 Tribal Chairs and Councils, the rapid growth of our state, have evolved exponentially over the years. This growth has forced the office to respond to numerous requests for partnerships, appointments to committees, emergency response incidents, and provide state, tribal and federal testimony on policy and law. The growth of work in the areas of economic development/jobs, oil/energy, court/judicial systems, law enforcement, game and fish, transportation, public safety, data accumulation, child welfare/juvenile justice, education systems, taxation and health care systems have been and will continue to be the main focus of our office. The performance and accountability of my office requires the office to continually track and maintain the numerous issues and projects established by those partnerships. The substantial number of agreements and compacts made between the tribe and state are challenging at times but require consistent communication and good faith consultation in order for them to be sustainable.

Strategic Initiatives

- Law enforcement agreements
Continue seeking input from tribes and adjust language to respond to each tribes concerns and needs.

- **Cybersecurity Agreements**

Address language in state century code to allow tribes and the state to engage in government-to-government agreements to protect vital data and operating systems.

- **Increase access to capital/industry**

Provide technical assistance to Tribal Nations/Citizens to increase access to capital and industry.

- **Eliminate Food Deserts**

Work with tribes to conduct community assessments and provide technical assistance to increase access to resources.

Our Staff

Deputy Director – Brad Hawk

Brad Hawk is a member of the Crow Creek Sioux Tribe of South Dakota, completing his bachelor's degree in health administration from the University of South Dakota and his MBA from the University of Mary. The deputy director performs various health care projects and participates in various health related committees. Brad attends and participates in discussions on a variety of health care issues with tribal communities. He works Tribal Health leaders about the work happening nationwide to address disparities.

Health care data discussions continue to be a big topic for our office, and Brad in his role. He participated in various meetings around community health assessments. Many of these discussions are around consolidating different assessments so the Tribal population is not asked various times for health data. During the pandemic there were some agreements between state and Tribes to communicate on the pandemic specific information. This has shown the importance of sharing data and will continue to expand this work.

Behavioral Health issues continue to be an issue in Tribal communities. Brad has participated in the Behavioral Health Planning Council to talk about different initiatives statewide. This group also works with the Governor's Office to talk about initiatives and possible legislative changes. Brad also serves on the Suicide Prevention Task Force, which has been meeting quarterly to keep everyone up to date on opportunities for funding a collaboration. He has also helped select qualified applicants for grants to reduce suicides in ND.

Economic and Workforce Development Administrator – vacant

Executive Administrative Assistant to the Executive Director – Marietta Kemmet

Marietta is an enrolled member of the Turtle Mountain Band of Chippewa. Degrees include a Legal Assistant and returned to school in 2005 to earn a Bachelor's Degree in Business Management from Mayville State University. She worked in Higher Education for 22 years and has been with the North Dakota Indian Affairs commission since 2017 as an Executive Assistant to the Director. Her role is to manage the office to ensure smooth operation on a daily basis.

Contract Appropriations American Indian Business Development Office

For the past 13 years, the North Dakota Indian Affairs Commission (NDIAC) has been a strong partner with the ND Dept. of Commerce. Both offices have been able to elevate the American Indian Business Development Office to another level. We have contracted this out for the past 10+ years in the sum of 100K. With the Governor's budget recommendation, we have cut that line item down to \$50K. Moving forward we will be utilizing the funds to meet legislative intent by directing the new agency FTE that will focus on economic and workforce development to complete a needs assessment with each tribal nation. This will be done through an RFP process with an outside consultant pursuant to state procurement guidelines. This report will be readily available for tribal nations along with state officials and agencies to identify how to best partner on a government-to-government level.

North Dakota Native American Hall of Honor

The North Dakota Indian Affairs Commission partners with the State Historical Society of North Dakota and the State Historical Society Foundation in order to present its annual Native American Hall of Honor.

The Hall is an annual program recognizing Native Americans who have gone above and beyond in representing their tribe and culture. It is located in the North Dakota Heritage Center & State Museum in Bismarck. The program recognizes traditional and contemporary achievements in four categories: Arts and Culture, Athletics, Leadership and Veterans. Much work goes into the planning and preparations for the Hall, along with the application, board selection process, and ultimate Hall of Honor program, which includes dinner, in-depth video presentations of each new member, stories, entertainment, and words of inspiration from its newly received members and their families/friends/communities. It is a wonderful way for our office to contribute to the rich history of our State and the wonderful Tribal people it has produced, who have gone out and made extraordinary lives for themselves and serve as exemplary role models to us all. All funding for the Hall of Honor is raised by the ND State Historical Society Foundation.

Strengthening Government to Government Relations Conference

This past June of 2022, our office hosted our 4th annual conference directed towards improving Tribal, State and Federal partnerships. Previous conferences had participation attendance around 300 people. I strongly feel that these previous conferences strengthened a commitment for all government entities to work and communicate more effectively and improve the Government-to-Government relations for our State and Tribal partners. This conference was well attended and received by our Tribal, State, and Federal partners this past year as we look to the future.

Budget Narrative, Request Summary and Detail (see attachments)

In closing, our office will strive to continue building partnerships to impact the over welfare of not only Tribal citizens but all citizens of North Dakota in a positive manner. Mr. Chairman and members of the committee, this concludes my testimony. I will be happy to answer any questions you may have at this time

House Appropriations Committee Human Resources Division

House Bill 1005

Andrew Alexis Varvel

Harvest Room North Dakota State Capitol January 6, 2023 10:00AM

Chairman Nelson and Members of the Committee:

My name is Andrew Alexis Varvel. I live in Bismarck.

During last session's hearing on HB 1488 at the House Human Resources Committee on whether to create a truth commission, one member of that committee suggested that the legislation was not necessary because the North Dakota Indian Affairs Commission was well within its rights to authorize a truth commission under its own auspices.

I think he had a point. If there is actually enough mutual trust to convene a truth commission, it would make sense to have it under the auspices of the North Dakota Indian Affairs Commission whether it requires authorization from the Legislature or not.

It is very important for a truth commission to be done right. A bad truth commission would be worse than none at all. The gold standard for truth commissions is South Africa's Truth and Reconciliation Commission, which was appointed by President Nelson Mandela – not by the leaders of bantustans. The best truth commissions have a limited frame of reference, and recognize the moral agency of all parties. For this reason, I recommended that HB 1488 be turned into a study resolution during the last session.

Measure seven times. Cut once.

If the Legislature does move forward with a truth commission, admittedly a big if, there should be a line item in this appropriation to that effect. The expenses and logistics of such a truth commission ought to come within the purview of this committee, regardless of whether it is here or whether it comes under another piece of legislation.

Thank you.

Andrew Alexis Varvel
2630 Commons Avenue
Bismarck, ND 58503
701-255-6639
mr.a.alexis.varvel@gmail.com



**ND Department of Health and Human Services
Health Professional Loan Repayment Program
Executive Recommendation 2023 - 2025**

Description	2021-23 Final Legislatively Approved Budget			2023 - 2025 Executive Recommendation			Change from 2021 -23 Final Budget to 2023-25 Recommendation		
	General Fund	Community Health Trust Fund	Total	General Fund	Community Health Trust Fund	Total	General Fund	Community Health Trust Fund	Total
Dental	180,000	360,000	540,000	225,200	360,000	585,200	45,200	-	45,200
Medical	708,220	-	708,220	645,500	-	645,500	(62,720)	-	(62,720)
Behavioral Health	157,625	234,500	392,125	293,980	234,500	528,480	136,355	-	136,355
Veterinarians	480,000	-	480,000	480,000	-	480,000	-	-	-
Total	<u>1,525,845</u>	<u>594,500</u>	<u>2,120,345</u>	<u>1,644,680</u>	<u>594,500</u>	<u>2,239,180</u>	<u>118,835</u>	<u>-</u>	<u>118,835</u>

Indian Affairs Commission
Budget Development
Indian Affairs Commission
23-25 Budget Summary

	21-23 Budget	23-25 Executive Recommendation	Difference	Percent Change
Expenditures				
511000 - Salaries - Permanent	621,074.00	642,012.00	20,938.00	3%
513000 - Temporary Salaries	16,000.00	16,549.00	549.00	3%
516000 - Fringe Benefits	273,032.00	287,207.00	14,175.00	5%
Total 510000 - Salaries and Benefits	910,106.00	945,768.00	35,662.00	4%
521000 - Travel	29,000.00	30,000.00	1,000.00	3%
531000 - Supplies - IT Software	200.00	1,000.00	800.00	400%
532000 - Supply/Material - Professional	1,000.00	2,000.00	1,000.00	100%
533000 - Food and Clothing	1,200.00	1,500.00	300.00	25%
534000 - Bldg, Grounds, Vehicle Supply	500.00	500.00	-	0%
535000 - Miscellaneous Supplies	3,000.00	3,000.00	-	0%
536000 - Office Supplies	5,000.00	7,000.00	2,000.00	40%
541000 - Postage	1,000.00	1,000.00	-	0%
542000 - Printing	700.00	1,000.00	300.00	43%
551000 - IT Equipment under \$5,000	500.00	1,000.00	500.00	100%
552000 - Other Equipment under \$5,000	4,600.00	4,600.00	-	0%
553000 - Office Equip & Furniture-Under	2,000.00	2,000.00	-	0%
571000 - Insurance	1,100.00	1,500.00	400.00	36%
581000 - Rentals/Leases-Equipment&Other	4,000.00	5,000.00	1,000.00	25%
582000 - Rentals/Leases - Bldg/Land	0.00	32,593.00	32,593.00	6%
601000 - IT - Data Processing	46,809.00	50,000.00	3,191.00	7%
602000 - IT - Communications	17,000.00	20,000.00	3,000.00	18%
611000 - Professional Development	15,000.00	21,010.00	6,010.00	40%
621000 - Operating Fees and Services	6,000.00	6,000.00	-	0%
623000 - Professional Fees and Services	47,000.00	77,015.00	30,015.00	64%
Total 520000 - Operating Expenses	185,609.00	267,718.00	82,109.00	44%
Total Expenditures	1,095,715.00	1,213,486.00	117,771.00	11%
Expenditures by Source				
Total General Fund Expenditures	1,095,715.00	1,213,486.00	117,771.00	11%
Total Expenditures by Source	1,095,715.00	1,213,486.00	117,771.00	11%
FTE	4	4	-	0%

Organizational Status Report by Summary Account
For the Month Ending Nov 2022
Percent of Biennium Remaining 29%

Run Date: Dec 19, 2022
4911BB

Level: 31600 Indian Affairs Commission

	Biennium to Date		Total Budget	Budget Remaining	Percent Budget Remaining
	Current Month	Actuals			
Expenditures					
511000 - Salaries - Permanent	18,726.86	350,104.06	621,074.00	270,969.94	44%
513000 - Temporary Salaries	0.00	0.00	16,000.00	16,000.00	100%
516000 - Fringe Benefits	8,064.63	143,277.79	273,032.00	129,754.21	48%
Total 510000 - Salaries and Benefits	26,791.49	493,381.85	910,106.00	416,724.15	46%
521000 - Travel	2,218.35	21,516.76	29,000.00	7,483.24	26%
531000 - Supplies - IT Software	0.00	0.00	200.00	200.00	100%
532000 - Supply/Material - Professional	12.25	85.25	1,000.00	914.75	91%
533000 - Food and Clothing	0.00	0.00	1,200.00	1,200.00	100%
534000 - Bldg, Grounds, Vehicle Supply	0.00	0.00	500.00	500.00	100%
535000 - Miscellaneous Supplies	0.00	176.10	3,000.00	2,823.90	94%
536000 - Office Supplies	0.00	3,772.47	5,000.00	1,227.53	25%
541000 - Postage	0.57	88.98	1,000.00	911.02	91%
542000 - Printing	0.00	1,158.25	700.00	(458.25)	-65%
551000 - IT Equipment under \$5,000	0.00	0.00	500.00	500.00	100%
552000 - Other Equipment under \$5,000	219.20	1,416.97	4,600.00	3,183.03	69%
553000 - Office Equip & Furniture-Under	0.00	0.00	2,000.00	2,000.00	100%
571000 - Insurance	250.00	1,434.43	1,100.00	(334.43)	-30%
581000 - Rentals/Leases-Equipment&Other	170.51	2,700.20	4,000.00	1,299.80	32%
601000 - IT - Data Processing	2,666.05	24,900.97	46,809.00	21,908.03	47%
602000 - IT - Communications	549.10	8,553.26	17,000.00	8,446.74	50%
611000 - Professional Development	0.00	7,567.03	15,000.00	7,432.97	50%
621000 - Operating Fees and Services	0.00	127.25	6,000.00	5,872.75	98%
623000 - Professional Fees and Services	82.90	3,564.84	47,000.00	43,435.16	92%
Total 520000 - Operating Expenses	6,168.93	77,062.76	185,609.00	108,546.24	58%
Total Expenditures	32,960.42	570,444.61	1,095,715.00	525,270.39	48%
Expenditures by Source					
Total General Fund Expenditures	32,960.42	570,444.61	1,095,715.00	525,270.39	48%
Total Expenditures by Source	32,960.42	570,444.61	1,095,715.00	525,270.39	48%

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

	Executive Budget Recommendation				House Version			
	FTE Positions	General Fund	Other Funds	Total	FTE Positions	General Fund	Other Funds	Total
2023-25 Biennium Base Level	4.00	\$1,095,715	\$0	\$1,095,715	4.00	\$1,095,715	\$0	\$1,095,715
2023-25 Ongoing Funding Changes								
Cost to continue salaries		\$6,785		\$6,785				\$0
Salary increase		57,817		57,817				0
Health insurance increase		20,576		20,576				0
Retirement contribution increase				0				0
Transfers \$49,516 from salaries to operating expenses				0				0
Adds funding for a new Capitol space rent model		32,593		32,593				0
Total ongoing funding changes	0.00	\$117,771	\$0	\$117,771	0.00	\$0	\$0	\$0
One-Time Funding Items				\$0				\$0
No one-time funding items				\$0				\$0
Total one-time funding changes	0.00	\$0	\$0	\$0	0.00	\$0	\$0	\$0
Total Changes to Base Level Funding	0.00	\$117,771	\$0	\$117,771	0.00	\$0	\$0	\$0
2023-25 Total Funding	4.00	\$1,213,486	\$0	\$1,213,486	4.00	\$1,095,715	\$0	\$1,095,715
<i>Federal funds included in other funds</i>			\$0				\$0	
<i>Total ongoing changes as a percentage of base level</i>	0.0%	10.7%		10.7%	0.0%	0.0%		0.0%
<i>Total changes as a percentage of base level</i>	0.0%	10.7%		10.7%	0.0%	0.0%		0.0%

Other Sections in Indian Affairs Commission - Budget No. 316

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

23.0234.01001
Title.

Prepared by the Legislative Council staff for
the House Appropriations - Human Resources
Division Committee

Fiscal No. 1

February 3, 2023

PROPOSED AMENDMENTS TO HOUSE BILL NO. 1005

Page 1, replace lines 9 through 14 with:

"	<u>Base Level</u>	<u>Adjustments or Enhancements</u>	<u>Appropriation</u>
Salaries and wages	\$910,106	\$21,616	\$931,722
Operating expenses	<u>185,609</u>	<u>82,109</u>	<u>267,718</u>
Total general fund	\$1,095,715	\$103,725	\$1,199,440
Full-time equivalent positions	4.00	0.00	4.00"

Renumber accordingly

STATEMENT OF PURPOSE OF AMENDMENT:

House Bill No. 1005 - Indian Affairs Commission - House Action

	Base Budget	House Changes	House Version
Salaries and wages	\$910,106	\$21,616	\$931,722
Operating expenses	<u>185,609</u>	<u>82,109</u>	<u>267,718</u>
Total all funds	\$1,095,715	\$103,725	\$1,199,440
Less estimated income	<u>0</u>	<u>0</u>	<u>0</u>
General fund	\$1,095,715	\$103,725	\$1,199,440
FTE	4.00	0.00	4.00

Department 316 - Indian Affairs Commission - Detail of House Changes

	Adjusts Funding for Base Payroll Changes ¹	Adds Funding for Salary and Benefit Increases ²	Adds Funding for a New Capitol Space Rent Model ³	Transfers Funding Between Line Items ⁴	Total House Changes
Salaries and wages	\$6,785	\$64,347		(\$49,516)	\$21,616
Operating expenses			\$32,593	49,516	82,109
Total all funds	\$6,785	\$64,347	\$32,593	\$0	\$103,725
Less estimated income	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
General fund	\$6,785	\$64,347	\$32,593	\$0	\$103,725
FTE	0.00	0.00	0.00	0.00	0.00

¹ Funding is adjusted for base payroll changes.

² The following funding is added for 2023-25 biennium salary adjustments of 4 percent on July 1, 2023, and 4 percent on July 1, 2024, and increases in health insurance premiums from \$1,429 to \$1,648 per month:

	<u>General Fund</u>
Salary increase	\$43,298
Health insurance increase	<u>21,049</u>
Total	\$64,347

³ Funding is provided for a new Capitol space rent model.

⁴ Funding of \$49,516 is transferred from the salaries and wages line item to the operating expenses line item.

23.0234.01001
Title.

Prepared by the Legislative Council staff for
the House Appropriations - Human Resources
Division Committee

Fiscal No. 1

February 3, 2023

PROPOSED AMENDMENTS TO HOUSE BILL NO. 1005

Page 1, replace lines 9 through 14 with:

	<u>Base Level</u>	<u>Adjustments or Enhancements</u>	<u>Appropriation</u>
Salaries and wages	\$910,106	\$21,616	\$931,722
Operating expenses	<u>185,609</u>	<u>82,109</u>	<u>267,718</u>
Total general fund	\$1,095,715	\$103,725	\$1,199,440
Full-time equivalent positions	4.00	0.00	4.00"

Re-number accordingly

STATEMENT OF PURPOSE OF AMENDMENT:

House Bill No. 1005 - Indian Affairs Commission - House Action

	Base Budget	House Changes	House Version
Salaries and wages	\$910,106	\$21,616	\$931,722
Operating expenses	<u>185,609</u>	<u>82,109</u>	<u>267,718</u>
Total all funds	\$1,095,715	\$103,725	\$1,199,440
Less estimated income	<u>0</u>	<u>0</u>	<u>0</u>
General fund	\$1,095,715	\$103,725	\$1,199,440
FTE	4.00	0.00	4.00

Department 316 - Indian Affairs Commission - Detail of House Changes

	Adjusts Funding for Base Payroll Changes ¹	Adds Funding for Salary and Benefit Increases ²	Adds Funding for a New Capitol Space Rent Model ³	Transfers Funding Between Line Items ⁴	Total House Changes
Salaries and wages	\$6,785	\$64,347		(\$49,516)	\$21,616
Operating expenses			\$32,593	49,516	82,109
Total all funds	\$6,785	\$64,347	\$32,593	\$0	\$103,725
Less estimated income	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
General fund	\$6,785	\$64,347	\$32,593	\$0	\$103,725
FTE	0.00	0.00	0.00	0.00	0.00

¹ Funding is adjusted for base payroll changes.

² The following funding is added for 2023-25 biennium salary adjustments of 4 percent on July 1, 2023, and 4 percent on July 1, 2024, and increases in health insurance premiums from \$1,429 to \$1,648 per month:

<u>General Fund</u>	
Salary increase	\$43,298
Health insurance increase	<u>21,049</u>
Total	\$64,347

³ Funding is provided for a new Capitol space rent model.

⁴ Funding of \$49,516 is transferred from the salaries and wages line item to the operating expenses line item.

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

	Executive Budget Recommendation				House Version				House Changes to Executive Budget Increase (Decrease) - Executive Budget			
	FTE Positions	General Fund	Other Funds	Total	FTE Positions	General Fund	Other Funds	Total	FTE Positions	General Fund	Other Funds	Total
2023-25 Biennium Base Level	4.00	\$1,095,715	\$0	\$1,095,715	4.00	\$1,095,715	\$0	\$1,095,715	0.00	\$0	\$0	\$0
2023-25 Ongoing Funding Changes												
Cost to continue salaries		\$6,785		\$6,785		\$6,785		\$6,785				\$0
Salary increase		57,817		57,817		43,298		43,298		(14,519)		(14,519)
Health insurance increase		20,576		20,576		21,049		21,049		473		473
Transfers \$49,516 from salaries to operating expenses				0				0				0
Adds funding for a new Capitol space rent model		32,593		32,593		32,593		32,593				0
Total ongoing funding changes	0.00	\$117,771	\$0	\$117,771	0.00	\$103,725	\$0	\$103,725	0.00	(\$14,046)	\$0	(\$14,046)
One-Time Funding Items												
No one-time funding items				\$0				\$0				\$0
Total one-time funding changes	0.00	\$0	\$0	\$0	0.00	\$0	\$0	\$0	0.00	\$0	\$0	\$0
Total Changes to Base Level Funding	0.00	\$117,771	\$0	\$117,771	0.00	\$103,725	\$0	\$103,725	0.00	(\$14,046)	\$0	(\$14,046)
2023-25 Total Funding	4.00	\$1,213,486	\$0	\$1,213,486	4.00	\$1,199,440	\$0	\$1,199,440	0.00	(\$14,046)	\$0	(\$14,046)
<i>Federal funds included in other funds</i>			\$0				\$0				\$0	
<i>Total ongoing changes as a percentage of base level</i>	0.0%	10.7%		10.7%	0.0%	9.5%		9.5%				
<i>Total changes as a percentage of base level</i>	0.0%	10.7%		10.7%	0.0%	9.5%		9.5%				

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 Version
 The House did not include any other sections.