

HOUSE BILL 1012
HOUSE APPROPRIATIONS
HUMAN RESOURCES DIVISION
REPRESENTATIVE JON NELSON, CHAIRMAN

DD Council Division

Julianne Horntvedt, Division Director

COUNCIL MEMBERSHIP

- Lori Garnes, North Dakota Center for Persons with Disabilities
- Susan Karypak, Parent
- Roxane Romanick, Parent
- Sheryl Beard, Consumer
- Tammy DeSautel, Parent and Job Service Representative
- Sue Foerester, Life Skills and Transition Center
- Kim Hruby, Department of Health
- Jeff Jacobson, Provider Representative (Lake Region Corporation)
- Melissa Bristol, Parent
- Jon Fettig, Consumer
- Brittany Hanson, Parent
- Toby Lundstad, Parent
- Tom Solberg, Department of Human Services
- Gerry Teevens, Department of Public Instruction
- Sheryl Stradinger, Council Chair, and Parent
- Trevor Vannett, Consumer
- Teresa Larsen, Protection and Advocacy
- Darrel Wahl, Consumer
- One Vacancy, Parent
- One Vacancy, Consumer
- Julie Horntvedt, Council Director

Department of Human Services

DD Council

19-21 Authorized FTE Base	19-21 Authorized FTE Realigned	21-23 Requested Base FTE	# vacancies 12-31-20 (from base)	% of FTE	Assignment of Requested FTE Descriptor	# of FTE
1.0	1.0	1.0	0	100%	Director of Council	1

COVID INFO

No substantive impact on the one FTE in DD Council

Telework Headcount

Pre-COVID
1

Current
1

GREEN SHEET WALKTHROUGH

	Executive Budget Request			
	<u>FTE Position s</u>	<u>General Fund</u>	<u>Other Funds</u>	<u>Total</u>
DD Council Continued program changes		-	124,949	124,949

OVERVIEW OF BUDGET CHANGES BY EXPENSE CATEGORY

Expense Category	2017 - 2019 Biennium Expenditures	2019 - 2021 Base Level Budget	2019 - 2021 Year 1 (SFY 20)	Increase/ (Decrease) to 2021 - 2023	2021 - 2023 Executive Budget Request
511x Salaries - Regular	170,022	152,350	71,477	(5,262)	147,088
513x Salaries - Temp	13,779	83,208	-	(77,608)	5,600
516x Salaries - Benefits	61,134	72,296	31,274	(6,622)	65,674
Total Salaries & Benefits	244,935	307,854	102,751	(89,492)	218,362
52x Travel	79,360	164,938	34,905	(99,938)	65,000
53x Supply	1,486	800	155	(100)	700
54x Postage & Printing	853	760	169	140	900
58x Rent/Leases - Bldg./Equip	25,835	21,508	4,139	(16,348)	5,160
59x Repairs	1,113	1,416	468	(616)	800
61x Professional Development	12,721	14,730	13,689	4,270	19,000
62x Fees - Operating & Professional	110,713	140,884	68,032	9,500	150,384
Total Operating	232,081	345,036	121,557	(103,092)	241,944
71x Grants, Benefits, & Claims	810,695	360,131	130,039	228,041	588,172
Total Grants	810,695	360,131	130,039	228,041	588,172
Total	1,287,711	1,013,021	354,347	35,457	1,048,478

OVERVIEW OF BUDGET CHANGES BY FUNDING SOURCE

Expense Category	2017 - 2019 Biennium Expenditures	2019 - 2021 Base Level Budget	2019 - 2021 Year 1 (SFY 20)	Increase/ (Decrease) to 2021 - 2023	2021 - 2023 Executive Budget Request
GENERAL					
FEDERAL	\$ 1,287,711	\$ 1,013,021	\$ 354,347	\$ 35,457	\$ 1,048,478
OTHER					
Total	\$ 1,287,711	\$ 1,013,021	\$ 354,347	\$ 35,457	\$ 1,048,478

GRANTS NOT ON A WALKTHROUGH

**DD Council -
2021-23
Biennium
Budget**

Budget Account Code
712000 - Grants,
Benefits, and Claims

\$360,131	\$588,172	\$-	\$588,172	\$-
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Vendor	Description	2019-21 Biennium Amount	2021-23 Biennium Amount	General Fund	Federal Funds	Other Funds	Funding Explanation	Explanation of Increase or Decrease over the 2019-21 Biennium Amount
*Various grant awards	Funds awarded to applicants for projects	360,131	588,172		588,172			A decrease in operating expenses allows more funds to be awarded.
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* DD Council awards grants on an annual basis. Funds are are awarded for applicable projects by the board after evaluation of the applications.

