

BOARD FOR PEOPLE WITH DEVELOPMENTAL DISABILITIES

Budget Summary							
Fund	2018-19 Base Year Doubled	2019-21 Governor	2019-21 Jt. Finance	2019-21 Legislature	2019-21 Act 9	Act 9 Change Over Base Year Doubled	
						Amount	Percent
GPR	\$236,800	\$239,200	\$239,200	\$239,200	\$239,200	\$2,400	1.0%
FED	<u>2,890,800</u>	<u>2,955,200</u>	<u>2,955,200</u>	<u>2,955,200</u>	<u>2,955,200</u>	<u>64,400</u>	2.2
TOTAL	\$3,127,600	\$3,194,400	\$3,194,400	\$3,194,400	\$3,194,400	\$66,800	2.1%

FTE Position Summary						
Fund	2018-19 Base	2020-21 Governor	2020-21 Jt. Finance	2020-21 Legislature	2020-21 Act 9	Act 9 Change Over 2018-19 Base
FED	7.00	7.00	7.00	7.00	7.00	0.00

Budget Change Item

1. STANDARD BUDGET ADJUSTMENTS

GPR	\$2,400
FED	<u>64,400</u>
Total	\$66,800

Governor/Legislature: Provide \$32,400 (\$800 GPR and \$31,600 FED) in 2019-20 and \$34,400 (\$1,600 GPR and \$32,800 FED) in 2020-21 to reflect the following standard budget adjustments: (a) full funding of continuing position salaries and fringe benefits (\$30,400 FED annually); and (b) full funding of lease payments and directed move costs (\$800 GPR and \$1,200 FED in 2019-20 and \$1,600 GPR and \$2,400 FED in 2020-21).