

# BOARD FOR PEOPLE WITH DEVELOPMENTAL DISABILITIES

<b>Budget Summary</b>							
Fund	2018-19 Base Year Doubled	2019-21 Governor	2019-21 Jt. Finance	Joint Finance Change to:			
				Governor		Base	
				Amount	Percent	Amount	Percent
GPR	\$236,800	\$239,200	\$239,200	\$0	0.0%	\$2,400	1.0%
FED	<u>2,890,800</u>	<u>2,955,200</u>	<u>2,955,200</u>	<u>0</u>	0.0	<u>64,400</u>	2.2
<b>TOTAL</b>	<b>\$3,127,600</b>	<b>\$3,194,400</b>	<b>\$3,194,400</b>	<b>\$0</b>	<b>0.0%</b>	<b>\$66,800</b>	<b>2.1%</b>

<b>FTE Position Summary</b>					
Fund	2018-19 Base	2020-21 Governor	2020-21 Jt. Finance	Joint Finance Change to:	
				Governor	2018-19 Base
FED	7.00	7.00	7.00	0.00	0.00

## Budget Change Item

### 1. STANDARD BUDGET ADJUSTMENTS

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

**Governor/Joint Finance:** 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).