

# BOARD FOR PEOPLE WITH DEVELOPMENTAL DISABILITIES

Budget Summary						FTE Position Summary				
Fund	2018-19 Adjusted Base	Governor		2019-21 Change Over Base Year Doubled		2018-19	Governor		2020-21 Over 2018-19	
		2019-20	2020-21	Amount	%		2019-20	2020-21	Number	%
GPR	\$118,400	\$119,200	\$120,000	\$2,400	1.0%	0.00	0.00	0.00	0.00	0.0%
FED	<u>1,445,400</u>	<u>1,477,000</u>	<u>1,478,200</u>	<u>64,400</u>	2.2	<u>7.00</u>	<u>7.00</u>	<u>7.00</u>	<u>0.00</u>	0.0
<b>TOTAL</b>	<b>\$1,563,800</b>	<b>\$1,596,200</b>	<b>\$1,598,200</b>	<b>\$66,800</b>	<b>2.1%</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>	<b>0.00</b>	<b>0.0%</b>

## Budget Change Item

### 1. STANDARD BUDGET ADJUSTMENTS

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

**Governor:** 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).