

BOARD FOR PEOPLE WITH DEVELOPMENTAL DISABILITIES

Budget Summary							
Fund	2020-21 Base Year Doubled	2021-23 Governor	2021-23 Jt. Finance	Joint Finance Change to:			
				Governor		Base	
				Amount	Percent	Amount	Percent
GPR	\$240,000	\$258,000	\$258,000	\$0	0.0%	\$18,000	7.5%
FED	<u>2,998,000</u>	<u>3,210,700</u>	<u>3,210,700</u>	<u>0</u>	0.0	<u>212,700</u>	7.1
TOTAL	\$3,238,000	\$3,468,700	\$3,468,700	\$0	0.0%	\$230,700	7.1%

FTE Position Summary					
Fund	2020-21 Base	2022-23 Governor	2022-23 Jt. Finance	Joint Finance Change to:	
				Governor	2020-21 Base
FED	9.60	7.00	7.00	0.00	- 2.60

Budget Change Item

1. STANDARD BUDGET ADJUSTMENTS [LFB Paper 101]

	Funding	Positions
GPR	\$18,000	0.00
FED	<u>212,700</u>	<u>-2.60</u>
Total	\$230,700	-2.60

Governor/Joint Finance: Provide \$152,300 (\$9,000 GPR and \$143,300 FED) in 2021-22 and \$78,400 (\$9,000 GPR and \$69,400 FED) in 2022-23, and delete 1.0 FED position in 2021-22 and 2.6 FED positions in 2022-23, to reflect the net effect of the following standard budget adjustments: (a) removal of non-continuing elements from the base (-\$45,200 FED in 2021-22 and -\$119,100 FED in 2022-23 and -1.0 FED position in 2021-22 and -2.6 FED positions in 2022-23); (b) full funding of continuing position salaries and fringe benefits (\$196,400 FED annually); and (c) full funding of lease payments and directed moves costs (\$9,000 GPR and -\$7,900 FED annually).