

BOARD ON AGING AND LONG-TERM CARE

Budget Summary						FTE Position Summary				
Fund	2022-23 Adjusted Base	Act 19		2023-25 Change Over Base Year Doubled		2022-23	Act 19		2024-25 Over 2022-23	
		2023-24	2024-25	Amount	%		2023-24	2024-25	Number	%
GPR	\$1,710,500	\$1,869,500	\$1,888,100	\$336,600	9.8%	20.48	21.13	21.13	0.65	3.2%
PR	<u>2,107,800</u>	<u>2,174,500</u>	<u>2,189,400</u>	<u>148,300</u>	3.5	<u>24.02</u>	<u>24.37</u>	<u>24.37</u>	<u>0.35</u>	1.5
TOTAL	\$3,818,300	\$4,044,000	\$4,077,500	\$484,900	6.3%	44.50	45.50	45.50	1.00	2.2%

Budget Change Items

1. STANDARD BUDGET ADJUSTMENTS [LFB Paper 105]

GPR	\$219,300
PR	<u>85,100</u>
Total	\$304,400

Provide \$147,000 (\$107,800 GPR and \$39,200 PR) in 2023-24 and \$157,400 (\$111,500 GPR and \$45,900 PR) in 2024-25 to fund the following standard budget adjustments: (a) full funding of continuing position salaries and fringe benefits (\$108,700 GPR and \$52,900 PR annually); (b) reclassifications and semi-automatic pay progression (\$8,800 GPR and \$5,800 PR in 2023-24 and \$12,500 GPR and \$12,500 PR in 2024-25); and (c) full funding of leases and directed moves costs (-\$9,700 GPR and -\$19,500 PR annually).

2. ADMINISTRATIVE STAFF [LFB Paper 210]

	Funding	Positions
GPR	\$117,300	0.65
PR	<u>63,200</u>	<u>0.35</u>
Total	\$180,500	1.00

Provide \$78,700 (\$51,200 GPR and \$27,500 PR) in 2023-24 and \$101,800 (\$66,100 GPR and \$35,700 PR) in 2024-25 and 1.0 position (0.65 GPR and 0.35 PR) beginning in 2023-24, to create 1.0 state long-term care ombudsman position. Further, specify that the BOALTC Executive Director employs, rather than serves as, the state long-term care ombudsman.

[Act 19 Sections: 21 and 22]