

## BOARD FOR PEOPLE WITH DEVELOPMENTAL DISABILITIES

<b>Budget Summary</b>							
Fund	2020-21 Base	2021-23	2021-23	2021-23	2021-23	Act 58 Change Over	
	Year Doubled	Governor	Jt. Finance	Legislature	Act 58	Base Year Doubled	Amount Percent
GPR	\$240,000	\$258,000	\$258,000	\$258,000	\$258,000	\$18,000	7.5%
FED	<u>2,998,000</u>	<u>3,210,700</u>	<u>3,210,700</u>	<u>3,210,700</u>	<u>3,210,700</u>	<u>212,700</u>	7.1
<b>TOTAL</b>	<b>\$3,238,000</b>	<b>\$3,468,700</b>	<b>\$3,468,700</b>	<b>\$3,468,700</b>	<b>\$3,468,700</b>	<b>\$230,700</b>	<b>7.1%</b>

<b>FTE Position Summary</b>						
Fund	2020-21 Base	2022-23	2022-23	2022-23	2022-23	Act 58 Change
		Governor	Jt. Finance	Legislature	Act 58	Over 2020-21 Base
FED	9.60	7.00	7.00	7.00	7.00	- 2.60

### Budget Change Item

**1. STANDARD BUDGET ADJUSTMENTS [LFB Paper 101]**

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

**Governor/Legislature:** 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).