

BOARD FOR PEOPLE WITH DEVELOPMENTAL DISABILITIES

Budget Summary						FTE Position Summary				
Fund	2020-21	Governor		2021-23 Change Over		2020-21	Governor		2022-23	
	Adjusted Base	2021-22	2022-23	Base Year Doubled	Amount		%	2021-22	2022-23	Over 2020-21
GPR	\$120,000	\$129,000	\$129,000	\$18,000	7.5%	0.00	0.00	0.00	0.00	0.0%
FED	<u>1,499,000</u>	<u>1,642,300</u>	<u>1,568,400</u>	<u>212,700</u>	7.1	<u>9.60</u>	<u>8.60</u>	<u>7.00</u>	<u>- 2.60</u>	- 27.1
TOTAL	\$1,619,000	\$1,771,300	\$1,697,400	\$230,700	7.1%	9.60	8.60	7.00	- 2.60	- 27.1%

Budget Change Item

1. STANDARD BUDGET ADJUSTMENTS

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

Governor: 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).