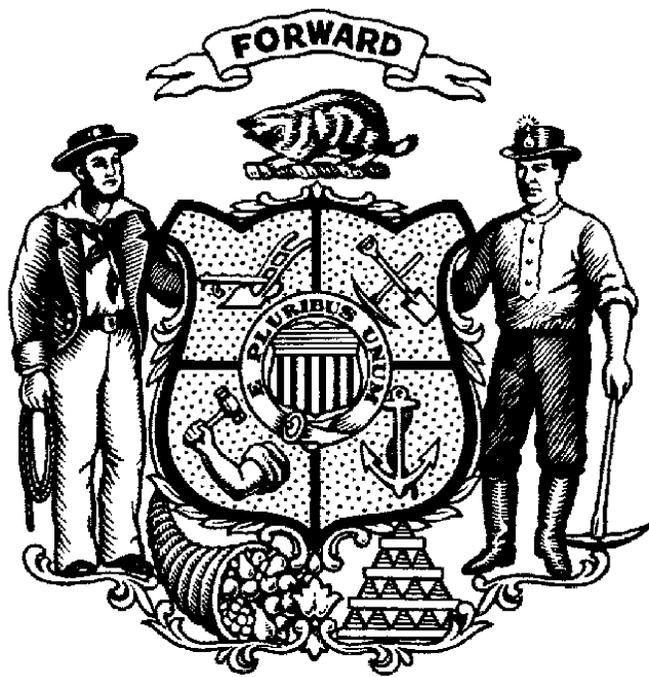


# State of Wisconsin

## Board for People with Developmental Disabilities



Agency Budget Request  
2015 – 2017 Biennium  
September 15, 2014

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September 11, 2014

Michael Heifetz, Budget Director  
Department of Administration  
101 E. Wilson, 10<sup>th</sup> Floor  
Madison, WI 53703

Dear Mr. Heifetz:

The Board for People with Development Disabilities has developed the enclosed biennial budget proposal for the period July 1, 2015 thru June 30, 2017.

The Board is funded through a federal grant (PL 106-402), and our priorities are those mandated by that law. We are required to provide training, coalitions, and leadership experience for people with disabilities and their families so they may become effective advocates. In particular, we are required to support a statewide organization led by people with development disabilities. We also develop new models of formal and informal services and supports. Therefore, the largest portion of the Board's budget goes to Aids.

I look forward to working with your office as the budget is further developed.

Sincerely,

A handwritten signature in cursive script that reads "Beth Swedeen".

Beth Swedeen  
Executive Director

## **AGENCY DESCRIPTION**

The Board for People with Developmental Disabilities (BPDD) was created in 2007 Wisconsin Act 20. Its predecessor agency, the Wisconsin Council on Developmental Disabilities, was established in 1970 by Federal Law (PL 91-517) and in 1972 by State Statute (Se. 51.435-437) as the State Planning and Advisory Council on Intellectual and Developmental Disabilities.

The BPDD has 26 members. The Governor appoints 21 members. The remaining five members represent specific state agencies and are appointed by the Secretary or Director of each of those agencies. Over 60% of the members are people with developmental disabilities or their families. Other members represent public service providers, private not-for-profit agencies, and non-governmental representatives. The agency has seven staff members (7.0 FTEs), including an Executive Director (1.0 FTE) who is selected and supervised by the Board. The Executive Director hires and supervises the other staff.

Under federal law, a developmental disability is a severe, chronic disability which occurs before the 22<sup>nd</sup> birthday, is expected to last indefinitely, and results in substantial functional limitations in three or more major life activities, such as self-care and employment. This definition includes physical, cognitive, mental and other disabilities. Under Wisconsin law, the definition is not based on function, but on diagnosis and includes mental retardation, brain injury, autism, cerebral palsy and Prader-Willi Syndrome.

## **MISSION**

Under federal law, the agency's mission is to:

- Engage in advocacy, capacity building and systemic change activities that enable people with developmental disabilities to be independent, productive and included in all facets of community life;
- Review and advise State Agencies such as the Department of Health Services, on plans and programs affecting persons with developmental disabilities; and
- Provide continuing counsel to the Governor and the Legislature.

## **PROGRAMS, GOALS, OBJECTIVES AND ACTIVITIES**

Every five years, the Board for Persons with Developmental Disabilities develops a state plan for systems change, which is reviewed and approved by the federal Administration on Developmental Disabilities. The current state plan, effective from 2012 through 2016, has three primary goals, including: self-determination; integrated employment; and advocacy and community organizing.

### **Program 1: Developmental Disabilities**

**Goal:** People of all ages make choices about their lives, and are actively engaged in planning their services and supports.

**Objective/Activity:** By September 30, 2016, 1,000 more individuals of any age with a developmental disability will be participating in self-directed supports.

**Objective/Activity:** By September 30, 2016, there will be 450 more youth transitioning from high school to the long-term care system participating in self-directed supports.

**Objective/Activity:** By September 30, 2016, 500 people with a developmental disability will report a 50 percent increase in the use of natural/community supports.

**Goal:** People with developmental disabilities will be employed in integrated jobs of their choosing in the community.

**Objective/Activity:** By September 30, 2016, the number of people with developmental disabilities participating in long-term care in integrated jobs in the community will double from 560 to 1,120.

**Goal:** People with developmental disabilities and their families will be effective advocates and leaders resulting in systems change on issues they feel are most important to them.

**Objective/Activity:** By September 30, 2016, there will be 30 effective advocacy groups engaging in advocacy and organizing activities of their choice, based upon the board's budget platform, that result in measurable systems change.

**Objective/Activity:** By September 30, 2016, a statewide self-advocacy organization that is led by an individual with an intellectual disability will identify at least one statewide systems advocacy change project of its choice based upon the board's budget platform.

**Objective/Activity:** By September 30, 2016, at least 3,000 individuals and organizations will be signed up for electronic alerts through the Disability Advocates: Wisconsin Network (DAWN) system and act on those alerts (baseline is 1,200).

## PERFORMANCE MEASURES

### 2013 AND 2014 GOALS AND ACTUALS

Prog. No.	Performance Measure	Goal 2013	Actual 2013	Goal 2014	Actual 2014
1.	Number of people with developmental disability in long-term care programs participating in integrated employment.	4,649	3,570	5,682	
1.	Number of people with developmental disability age 18 to 24 in long-term care programs participating in integrated employment.	865	693	1,057	
1.	Number of people with a developmental disability in long-term care programs participating in self-directed supports.	5,425	6,741	5,529	
1.	Number of people with a developmental disability age 18 to 24 in long-term care programs participating in self-directed supports.	1,864	625 (FC only) Age breakout is not available for IRIS	2,019	
1.	Number of people with developmental disability who report using informal supports for activities of daily living or instrumental activities of daily living on their functional screen.	18,491	12,851	20,032	
1.	Number of advocacy groups created and supported by the Board.	12	7	18	13 Total
1.	Number of individuals who are signed up for electronic alerts through the Disability Advocates: Wisconsin Network.	2,055	1,470 (DAWN)	2,346	3,662 1,522 (DAWN) 1,944 (Facebook) 196 (Twitter)]

Note: Based on fiscal year

Note: The measures are established by the federally required five- year State Plan, which covers the period October 1, 2011 through September 30, 2016.

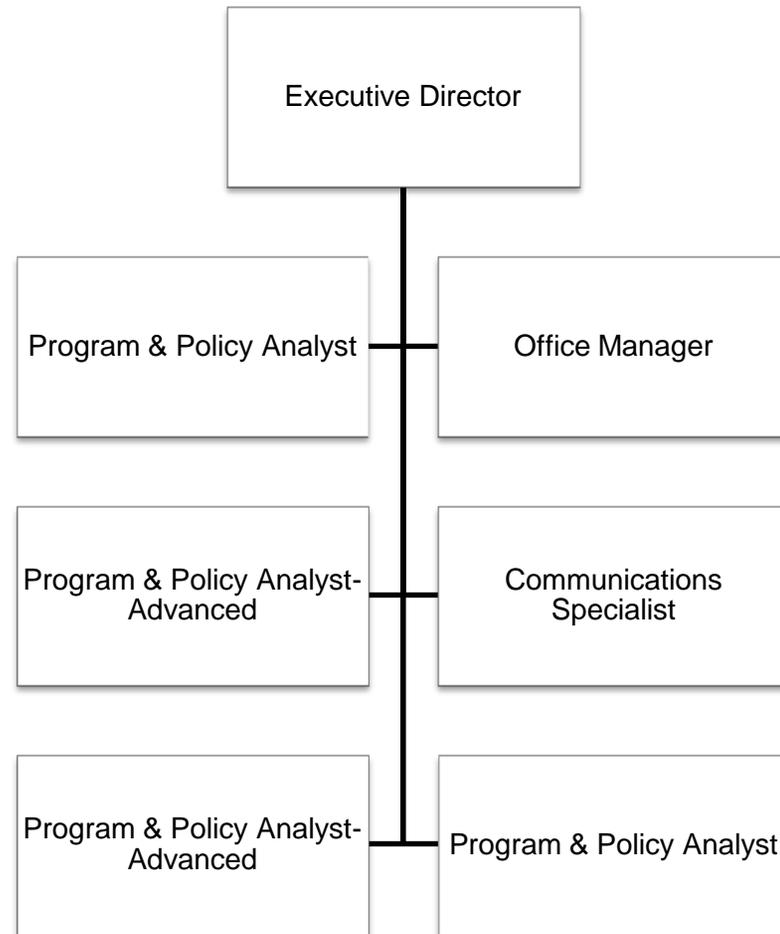
**2015, 2016 AND 2017 GOALS**

<b>Prog. No.</b>	<b>Performance Measure</b>	<b>Goal 2015</b>	<b>Goal 2016</b>	<b>Goal 2017</b>
1.	Number of people with developmental disability in long-term care programs participating in integrated employment.	6,715		
1.	Number of people with developmental disability age 18 to 24 in long-term care programs participating in integrated employment.	1,249		
1.	Number of people with a developmental disability in long-term care programs participating in self-directed supports.	5,633		
1.	Number of people with a developmental disability age 18 to 24 in long-term care programs participating in self-directed supports.	2,174		
1.	Number of people with developmental disability who report using informal supports for activities of daily living or instrumental activities of daily living on their functional screen.	21,573		
1.	Number of advocacy groups created and supported by the board.	24		
1.	Number of individuals who are signed up for electronic alerts through the Disability Advocates: Wisconsin Network.	2,637		

Note: Based on fiscal year.

Note: The measures are established by the federally required five- year State Plan, which covers the period October 1, 2011 through September 30, 2016.

## BOARD FOR PEOPLE WITH DEVELOPMENTAL DISABILITIES



# Agency Total by Fund Source

Board for People with Developmental Disabilities

1517 Biennial Budget

		ANNUAL SUMMARY					BIENNIAL SUMMARY				
Source of Funds		Prior Year Total	Adjusted Base	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE	Base Year Doubled (BYD)	Biennial Request	Change From (BYD)	Change From BYD %
GPR	S	\$59,100	\$59,100	\$47,000	\$47,900	0.00	0.00	\$118,200	\$94,900	(\$23,300)	-19.7%
<b>Total</b>		\$59,100	\$59,100	\$47,000	\$47,900	0.00	0.00	\$118,200	\$94,900	(\$23,300)	-19.7%
PR	S	\$9,379	\$0	\$0	\$0	0.00	0.00	\$0	\$0	\$0	0.0%
<b>Total</b>		\$9,379	\$0	\$0	\$0	0.00	0.00	\$0	\$0	\$0	0.0%
PR Federal	A	\$869,501	\$543,600	\$543,600	\$543,600	0.00	0.00	\$1,087,200	\$1,087,200	\$0	0.0%
PR Federal	S	\$814,949	\$810,700	\$808,500	\$809,500	6.75	6.75	\$1,621,400	\$1,618,000	(\$3,400)	-0.2%
<b>Total</b>		\$1,684,450	\$1,354,300	\$1,352,100	\$1,353,100	6.75	6.75	\$2,708,600	\$2,705,200	(\$3,400)	-0.1%
<b>Grand Total</b>		\$1,752,929	\$1,413,400	\$1,399,100	\$1,401,000	6.75	6.75	\$2,826,800	\$2,800,100	(\$26,700)	-0.9%

# Agency Total by Program

Board for People with Developmental Disabilities

1517 Biennial Budget

Source of Funds	ANNUAL SUMMARY						BIENNIAL SUMMARY			
	Prior Year Actual	Adjusted Base	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE	Base Year Doubled (BYD)	Biennial Request	Change From (BYD)	Change From BYD %
<b>01 DEVELOPMENTAL DISABILITIES</b>										
<b>Non Federal</b>										
GPR	\$59,100	\$59,100	\$47,000	\$47,900	0.00	0.00	\$118,200	\$94,900	(\$23,300)	-19.71%
S	\$59,100	\$59,100	\$47,000	\$47,900	0.00	0.00	\$118,200	\$94,900	(\$23,300)	-19.71%
PR	\$9,379	\$0	\$0	\$0	0.00	0.00	\$0	\$0	\$0	0.00%
S	\$9,379	\$0	\$0	\$0	0.00	0.00	\$0	\$0	\$0	0.00%
<b>Total - Non Federal</b>	<b>\$68,479</b>	<b>\$59,100</b>	<b>\$47,000</b>	<b>\$47,900</b>	<b>0.00</b>	<b>0.00</b>	<b>\$118,200</b>	<b>\$94,900</b>	<b>(\$23,300)</b>	<b>-19.71%</b>
S	\$68,479	\$59,100	\$47,000	\$47,900	0.00	0.00	\$118,200	\$94,900	(\$23,300)	-19.71%
<b>Federal</b>										
PR	\$1,684,450	\$1,354,300	\$1,352,100	\$1,353,100	6.75	6.75	\$2,708,600	\$2,705,200	(\$3,400)	-0.13%
A	\$869,501	\$543,600	\$543,600	\$543,600	0.00	0.00	\$1,087,200	\$1,087,200	\$0	0.00%
S	\$814,949	\$810,700	\$808,500	\$809,500	6.75	6.75	\$1,621,400	\$1,618,000	(\$3,400)	-0.21%
<b>Total - Federal</b>	<b>\$1,684,450</b>	<b>\$1,354,300</b>	<b>\$1,352,100</b>	<b>\$1,353,100</b>	<b>6.75</b>	<b>6.75</b>	<b>\$2,708,600</b>	<b>\$2,705,200</b>	<b>(\$3,400)</b>	<b>-0.13%</b>
A	\$869,501	\$543,600	\$543,600	\$543,600	0.00	0.00	\$1,087,200	\$1,087,200	\$0	0.00%
S	\$814,949	\$810,700	\$808,500	\$809,500	6.75	6.75	\$1,621,400	\$1,618,000	(\$3,400)	-0.21%
<b>PGM 01 Total</b>	<b>\$1,752,929</b>	<b>\$1,413,400</b>	<b>\$1,399,100</b>	<b>\$1,401,000</b>	<b>6.75</b>	<b>6.75</b>	<b>\$2,826,800</b>	<b>\$2,800,100</b>	<b>(\$26,700)</b>	<b>-0.94%</b>
GPR	\$59,100	\$59,100	\$47,000	\$47,900	0.00	0.00	\$118,200	\$94,900	(\$23,300)	-19.71%
S	\$59,100	\$59,100	\$47,000	\$47,900	0.00	0.00	\$118,200	\$94,900	(\$23,300)	-19.71%
PR	\$1,693,829	\$1,354,300	\$1,352,100	\$1,353,100	6.75	6.75	\$2,708,600	\$2,705,200	(\$3,400)	-0.13%

# Agency Total by Program

## Board for People with Developmental Disabilities

## 1517 Biennial Budget

A	\$869,501	\$543,600	\$543,600	\$543,600	0.00	0.00	\$1,087,200	\$1,087,200	\$0	0.00%
S	\$824,328	\$810,700	\$808,500	\$809,500	6.75	6.75	\$1,621,400	\$1,618,000	(\$3,400)	-0.21%
<b>TOTAL 01</b>	<b>\$1,752,929</b>	<b>\$1,413,400</b>	<b>\$1,399,100</b>	<b>\$1,401,000</b>	<b>6.75</b>	<b>6.75</b>	<b>\$2,826,800</b>	<b>\$2,800,100</b>	<b>(\$26,700)</b>	<b>-0.94%</b>
A	\$869,501	\$543,600	\$543,600	\$543,600	0.00	0.00	\$1,087,200	\$1,087,200	\$0	0.00%
S	\$883,428	\$869,800	\$855,500	\$857,400	6.75	6.75	\$1,739,600	\$1,712,900	(\$26,700)	-1.53%
<b>Agency Total</b>	<b>\$1,752,929</b>	<b>\$1,413,400</b>	<b>\$1,399,100</b>	<b>\$1,401,000</b>	<b>6.75</b>	<b>6.75</b>	<b>\$2,826,800</b>	<b>\$2,800,100</b>	<b>(\$26,700)</b>	<b>-0.94%</b>

# Agency Total by Decision Item

Board for People with Developmental Disabilities

1517 Biennial Budget

Decision Item	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
2000 Adjusted Base Funding Level	\$1,413,400	\$1,413,400	6.75	6.75
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	(\$11,300)	(\$11,300)	0.00	0.00
3010 Full Funding of Lease and Directed Moves Costs	(\$3,000)	(\$1,100)	0.00	0.00
<b>TOTAL</b>	<b>\$1,399,100</b>	<b>\$1,401,000</b>	<b>6.75</b>	<b>6.75</b>

# Program Revenue

1517 Biennial Budget

	CODES	TITLES
DEPARTMENT	438	Board for People with Developmental Disabilities
PROGRAM	01	Developmental disabilities
SUBPROGRAM		
NUMERIC APPROPRIATION	41	Federal project operations

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
<b>Opening Balance</b>	<b>\$400</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Federal Aid	\$814,500	\$862,200	\$824,100	\$840,600
<b>Total Revenue</b>	<b>\$814,900</b>	<b>\$862,200</b>	<b>\$824,100</b>	<b>\$840,600</b>
<b>Expenditures</b>	<b>\$814,949</b>	<b>\$862,200</b>	<b>\$0</b>	<b>\$0</b>
2000 Adjusted Base Funding Level	\$0	\$0	\$810,700	\$810,700
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	(\$11,300)	(\$11,300)
3010 Full Funding of Lease and Directed Moves Costs	\$0	\$0	\$9,100	\$10,100
Compensation Reserve	\$0	\$0	\$8,500	\$17,200
Health Insurance Reserves	\$0	\$0	\$7,100	\$13,900
<b>Total Expenditures</b>	<b>\$814,949</b>	<b>\$862,200</b>	<b>\$824,100</b>	<b>\$840,600</b>
<b>Closing Balance</b>	<b>(\$49)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

# Program Revenue

1517 Biennial Budget

	CODES	TITLES
DEPARTMENT	438	Board for People with Developmental Disabilities
PROGRAM	01	Developmental disabilities
SUBPROGRAM		
NUMERIC APPROPRIATION	42	Federal project aids

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
<b>Opening Balance</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Federal Aid	\$869,500	\$794,000	\$794,000	\$794,000
<b>Total Revenue</b>	<b>\$869,500</b>	<b>\$794,000</b>	<b>\$794,000</b>	<b>\$794,000</b>
<b>Expenditures</b>	<b>\$869,501</b>	<b>\$794,000</b>	<b>\$0</b>	<b>\$0</b>
2000 Adjusted Base Funding Level	\$0	\$0	\$543,600	\$543,600
Expenditures	\$0	\$0	\$250,400	\$250,400
<b>Total Expenditures</b>	<b>\$869,501</b>	<b>\$794,000</b>	<b>\$794,000</b>	<b>\$794,000</b>
<b>Closing Balance</b>	<b>(\$1)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

# Program Revenue

1517 Biennial Budget

	CODES	TITLES
DEPARTMENT	438	Board for People with Developmental Disabilities
PROGRAM	01	Developmental disabilities
SUBPROGRAM		
NUMERIC APPROPRIATION	43	Gifts and grants

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
<b>Opening Balance</b>	<b>\$0</b>	<b>(\$9,400)</b>	<b>\$0</b>	<b>\$0</b>
PROMISE Grant Revenues	\$0	\$176,200	\$166,800	\$166,800
<b>Total Revenue</b>	<b>\$0</b>	<b>\$166,800</b>	<b>\$166,800</b>	<b>\$166,800</b>
<b>Expenditures</b>	<b>\$9,379</b>	<b>\$166,800</b>	<b>\$0</b>	<b>\$0</b>
PROMISE Grant Contractual Services Expenditures	\$0	\$0	\$166,800	\$166,800
<b>Total Expenditures</b>	<b>\$9,379</b>	<b>\$166,800</b>	<b>\$166,800</b>	<b>\$166,800</b>
<u>Closing Balance</u>	<b>(\$9,379)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

# Program Revenue

1517 Biennial Budget

	CODES	TITLES
DEPARTMENT	438	Board for People with Developmental Disabilities
PROGRAM	01	Developmental disabilities
SUBPROGRAM		
NUMERIC APPROPRIATION	44	Program services

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$16,200	\$16,200	\$16,200	\$16,200
Total Revenue	\$16,200	\$16,200	\$16,200	\$16,200
Expenditures	\$0	\$0	\$0	\$0
Total Expenditures	\$0	\$0	\$0	\$0
<u>Closing Balance</u>	\$16,200	\$16,200	\$16,200	\$16,200

**Decision Item (DIN) - 2000**

**Decision Item (DIN) Title - Adjusted Base Funding Level**

**NARRATIVE**

Adjusted Base Funding Level

# Decision Item by Line

1517 Biennial Budget

	<b>CODES</b>	<b>TITLES</b>
<b>DEPARTMENT</b>	438	Board for People with Developmental Disabilities
	<b>CODES</b>	<b>TITLES</b>
<b>DECISION ITEM</b>	2000	Adjusted Base Funding Level

	<b>Expenditure items</b>	<b>1st Year Cost</b>	<b>2nd Year Cost</b>
01	Permanent Position Salaries	\$372,000	\$372,000
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	\$151,600	\$151,600
06	Supplies and Services	\$346,200	\$346,200
07	Permanent Property	\$0	\$0
08	Unalloted Reserve	\$0	\$0
09	Aids to Individuals Organizations	\$543,600	\$543,600
10	Local Assistance	\$0	\$0
11	One-time Financing	\$0	\$0
12	Debt Service	\$0	\$0
13		\$0	\$0
14		\$0	\$0
15		\$0	\$0
16		\$0	\$0
<b>17</b>	<b>Total Cost</b>	<b>\$1,413,400</b>	<b>\$1,413,400</b>
18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	6.75	6.75
20	Unclassified Positions Authorized	0.00	0.00

# Decision Item by Numeric

## Board for People with Developmental Disabilities

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	<b>2000</b>	<b>Adjusted Base Funding Level</b>			
<b>01</b>	<b>Developmental disabilities</b>				
	01 General program operations	\$59,100	\$59,100	0.00	0.00
	41 Federal project operations	\$810,700	\$810,700	6.75	6.75
	42 Federal project aids	\$543,600	\$543,600	0.00	0.00
	<b>Developmental disabilities SubTotal</b>	<b>\$1,413,400</b>	<b>\$1,413,400</b>	<b>6.75</b>	<b>6.75</b>
	<b>Adjusted Base Funding Level SubTotal</b>	<b>\$1,413,400</b>	<b>\$1,413,400</b>	<b>6.75</b>	<b>6.75</b>
	<b>Agency Total</b>	<b>\$1,413,400</b>	<b>\$1,413,400</b>	<b>6.75</b>	<b>6.75</b>

# Decision Item by Fund Source

## Board for People with Developmental Disabilities

	Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
Decision Item	2000	Adjusted Base Funding Level				
	GPR	S	\$59,100	\$59,100	0.00	0.00
	PR Federal	A	\$543,600	\$543,600	0.00	0.00
	PR Federal	S	\$810,700	\$810,700	6.75	6.75
	<b>Total</b>		<b>\$1,413,400</b>	<b>\$1,413,400</b>	<b>6.75</b>	<b>6.75</b>
<b>Agency Total</b>			<b>\$1,413,400</b>	<b>\$1,413,400</b>	<b>6.75</b>	<b>6.75</b>

**Decision Item (DIN) - 3003**

**Decision Item (DIN) Title - Full Funding of Continuing Position Salaries and Fringe Benefits**

**NARRATIVE**

Standard Budget Adjustment - Full Funding of Continuing Position Salaries and Fringe Benefits

# Decision Item by Line

1517 Biennial Budget

	<b>CODES</b>	<b>TITLES</b>
<b>DEPARTMENT</b>	438	Board for People with Developmental Disabilities
	<b>CODES</b>	<b>TITLES</b>
<b>DECISION ITEM</b>	3003	Full Funding of Continuing Position Salaries and Fringe Benefits

Expenditure items		1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	(\$3,500)	(\$3,500)
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	(\$7,800)	(\$7,800)
06	Supplies and Services	\$0	\$0
07	Permanent Property	\$0	\$0
08	Unalloted Reserve	\$0	\$0
09	Aids to Individuals Organizations	\$0	\$0
10	Local Assistance	\$0	\$0
11	One-time Financing	\$0	\$0
12	Debt Service	\$0	\$0
13		\$0	\$0
14		\$0	\$0
15		\$0	\$0
16		\$0	\$0
<b>17</b>	<b>Total Cost</b>	<b>(\$11,300)</b>	<b>(\$11,300)</b>
18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	0.00	0.00
20	Unclassified Positions Authorized	0.00	0.00

# Decision Item by Numeric

## Board for People with Developmental Disabilities

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	<b>3003</b>	<b>Full Funding of Continuing Position Salaries and Fringe Benefits</b>			
<b>01</b>	<b>Developmental disabilities</b>				
	41 Federal project operations	(\$11,300)	(\$11,300)	0.00	0.00
	<b>Developmental disabilities SubTotal</b>	<b>(\$11,300)</b>	<b>(\$11,300)</b>	<b>0.00</b>	<b>0.00</b>
	<b>Full Funding of Continuing Position Salaries and Fringe Benefits SubTotal</b>	<b>(\$11,300)</b>	<b>(\$11,300)</b>	<b>0.00</b>	<b>0.00</b>
	<b>Agency Total</b>	<b>(\$11,300)</b>	<b>(\$11,300)</b>	<b>0.00</b>	<b>0.00</b>

# Decision Item by Fund Source

## Board for People with Developmental Disabilities

	Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
<b>Decision Item</b>	<b>3003</b>	<b>Full Funding of Continuing Position Salaries and Fringe Benefits</b>				
	PR Federal	S	(\$11,300)	(\$11,300)	0.00	0.00
	<b>Total</b>		<b>(\$11,300)</b>	<b>(\$11,300)</b>	<b>0.00</b>	<b>0.00</b>
<b>Agency Total</b>			<b>(\$11,300)</b>	<b>(\$11,300)</b>	<b>0.00</b>	<b>0.00</b>

**Decision Item (DIN) - 3010**

**Decision Item (DIN) Title - Full Funding of Lease and Directed Moves Costs**

**NARRATIVE**

Standard Budget Adjustment - Full Funding of Lease and Directed Moves Costs

# Decision Item by Line

1517 Biennial Budget

	<b>CODES</b>	<b>TITLES</b>
<b>DEPARTMENT</b>	438	Board for People with Developmental Disabilities
	<b>CODES</b>	<b>TITLES</b>
<b>DECISION ITEM</b>	3010	Full Funding of Lease and Directed Moves Costs

	<b>Expenditure items</b>	<b>1st Year Cost</b>	<b>2nd Year Cost</b>
01	Permanent Position Salaries	\$0	\$0
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	\$0	\$0
06	Supplies and Services	(\$3,000)	(\$1,100)
07	Permanent Property	\$0	\$0
08	Unalloted Reserve	\$0	\$0
09	Aids to Individuals Organizations	\$0	\$0
10	Local Assistance	\$0	\$0
11	One-time Financing	\$0	\$0
12	Debt Service	\$0	\$0
13		\$0	\$0
14		\$0	\$0
15		\$0	\$0
16		\$0	\$0
<b>17</b>	<b>Total Cost</b>	<b>(\$3,000)</b>	<b>(\$1,100)</b>
18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	0.00	0.00
20	Unclassified Positions Authorized	0.00	0.00

# Decision Item by Numeric

## Board for People with Developmental Disabilities

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	<b>3010</b>	<b>Full Funding of Lease and Directed Moves Costs</b>			
<b>01</b>	<b>Developmental disabilities</b>				
	01 General program operations	(\$12,100)	(\$11,200)	0.00	0.00
	41 Federal project operations	\$9,100	\$10,100	0.00	0.00
	<b>Developmental disabilities SubTotal</b>	<b>(\$3,000)</b>	<b>(\$1,100)</b>	<b>0.00</b>	<b>0.00</b>
	<b>Full Funding of Lease and Directed Moves Costs SubTotal</b>	<b>(\$3,000)</b>	<b>(\$1,100)</b>	<b>0.00</b>	<b>0.00</b>
	<b>Agency Total</b>	<b>(\$3,000)</b>	<b>(\$1,100)</b>	<b>0.00</b>	<b>0.00</b>

# Decision Item by Fund Source

## Board for People with Developmental Disabilities

	Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
<b>Decision Item</b>	<b>3010</b>	<b>Full Funding of Lease and Directed Moves Costs</b>				
	GPR	S	(\$12,100)	(\$11,200)	0.00	0.00
	PR Federal	S	\$9,100	\$10,100	0.00	0.00
	<b>Total</b>		<b>(\$3,000)</b>	<b>(\$1,100)</b>	<b>0.00</b>	<b>0.00</b>
<b>Agency Total</b>			<b>(\$3,000)</b>	<b>(\$1,100)</b>	<b>0.00</b>	<b>0.00</b>