

## BOARD FOR PEOPLE WITH DEVELOPMENTAL DISABILITIES

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	\$129,000	\$132,100	\$132,100	\$6,200	2.4%	0.00	0.00	0.00	0.00	N.A.
FED	<u>1,592,400</u>	<u>1,533,500</u>	<u>1,533,500</u>	<u>- 117,800</u>	- 3.7	<u>7.00</u>	<u>7.00</u>	<u>7.00</u>	<u>0.00</u>	0.0%
<b>TOTAL</b>	<b>\$1,721,400</b>	<b>\$1,665,600</b>	<b>\$1,665,600</b>	<b>- \$111,600</b>	<b>- 3.2%</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>	<b>0.00</b>	<b>0.0%</b>

### Budget Change Item

**1. STANDARD BUDGET ADJUSTMENTS [LFB Paper 105]**

GPR	\$6,200
FED	<u>- 117,800</u>
<b>Total</b>	<b>- \$111,600</b>

Reduce funding by \$55,800 (\$3,100 GPR and -\$58,900 FED) annually to reflect the full funding of the following standard budget adjustments: (a) continuing position salaries and fringe benefits (-\$50,700 FED annually); and (b) lease and directed moves costs (\$3,100 GPR and -\$8,200 FED annually) in the 2023-25 biennium.