

BOARD FOR PEOPLE WITH DEVELOPMENTAL DISABILITIES

Budget Summary							
Fund	2022-23 Base Year Doubled	2023-25 Governor	2023-25 Jt. Finance	Joint Finance Change to:			
				Governor		Base	
				Amount	Percent	Amount	Percent
GPR	\$258,000	\$269,600	\$264,200	-\$5,400	- 2.0%	\$6,200	2.4%
FED	<u>3,184,800</u>	<u>3,067,000</u>	<u>3,067,000</u>	<u>0</u>	0.0	<u>- 117,800</u>	- 3.7
TOTAL	\$3,442,800	\$3,336,600	\$3,331,200	-\$5,400	- 0.2%	-\$111,600	- 3.2%

FTE Position Summary					
Fund	2022-23 Base	2024-25 Governor	2024-25 Jt. Finance	Joint Finance Change to:	
				Governor	2022-23 Base
FED	7.00	7.00	7.00	0.00	0.00

Budget Change Items

1. STANDARD BUDGET ADJUSTMENTS [LFB Paper 105]

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

Governor/Joint Finance: 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.

2. AGENCY SUPPLIES AND SERVICES FUNDING INCREASE *(Removed from budget consideration pursuant to Joint Finance Motion #10)*

	Governor (Chg. to Base)	Jt. Finance (Chg. to Gov)	Net Change
GPR	\$5,400	-\$5,400	\$0