

BOARD FOR PEOPLE WITH DEVELOPMENTAL DISABILITIES

Budget Summary							
Fund	2022-23 Base	2023-25	2023-25	2023-25	2023-25	Act 19 Change Over	
	Year Doubled	Governor	Jt. Finance	Legislature	Act 19	Base Year Doubled	Amount Percent
GPR	\$258,000	\$269,600	\$264,200	\$264,200	\$264,200	\$6,200	2.4%
FED	<u>3,184,800</u>	<u>3,067,000</u>	<u>3,067,000</u>	<u>3,067,000</u>	<u>3,067,000</u>	<u>- 117,800</u>	- 3.7
TOTAL	\$3,442,800	\$3,336,600	\$3,331,200	\$3,331,200	\$3,331,200	- \$111,600	- 3.2%

FTE Position Summary						
Fund	2022-23 Base	2024-25	2024-25	2024-25	2024-25	Act 19 Change
		Governor	Jt. Finance	Legislature	Act 19	Over 2022-23 Base
FED	7.00	7.00	7.00	7.00	7.00	0.00

Budget Change Items

1. STANDARD BUDGET ADJUSTMENTS [LFB Paper 105]

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

Governor/Legislature: 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

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

Governor: Provide \$2,700 annually to increase agency supplies and services funding. According to the Administration, the amount represents a 5% increase to supplies and services funding. The increase would be provided to BPDD since: (a) in 2021-22, the agency expended

95% or more of the amount budgeted for supplies and services; and (b) for the 2023-25 biennium, no other funding is provided for a similar purpose.

Joint Finance/Legislature: Provision not included. (Removed from budget consideration pursuant to Joint Finance Motion #10.)