

# BOARD FOR PEOPLE WITH DEVELOPMENTAL DISABILITIES

Budget Summary						FTE Position Summary				
Fund	2022-23 Adjusted Base	Governor		2023-25 Change Over Base Year Doubled		2022-23	Governor		2024-25 Over 2022-23	
		2023-24	2024-25	Amount	%		2023-24	2024-25	Number	%
GPR	\$129,000	\$134,800	\$134,800	\$11,600	4.5%	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>\$1,668,300</b>	<b>\$1,668,300</b>	<b>- \$106,200</b>	<b>- 3.1%</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>	<b>0.00</b>	<b>0.0%</b>

## Budget Change Items

### 1. STANDARD BUDGET ADJUSTMENTS

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

**Governor:** Provide a reduction of \$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

GPR	\$5,400
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**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.