State of Wisconsin

Board for People with Developmental Disabilities

Agency Budget Request
2027 – 2029 Biennium
September 15, 2026

Table of Contents

Wisconsin BPDD

WISCONSIN BOARD FOR PEOPLE WITH DEVELOPMENTAL DISABILITIES

September 15, 2026

Brian Pahnke, State Budget Director
Division of Executive Budget and Finance
Wisconsin Department of Administration
101 E. Wilson Street   Madison, WI
53703

Dear Mr. Pahnke,

Attached is the Board for People with Developmental Disabilities' (BPDD) biennial budget proposal for the 2027-2029 biennium.

The Board is funded through a federal grant (PL 106-402), and our priorities are those mandated by that law. The role of our board is to seek continuous improvement across all systems that touch the lives of people with developmental disabilities, informed by the personal experiences of our Board members and formal outreach to gather input from the developmental disabilities community statewide. We are required to provide training, develop coalitions, and develop leadership experience for people with disabilities and their families so they may become effective advocates. The Board is an independent state agency and is federally charged with serving as a resource to Wisconsin's executive, legislative and judicial branches on disability and disability policy issues. In particular, we are required to support a statewide organization led by people with developmental disabilities. We also develop new models of formal and informal services and supports to inform state and federal policies that can improve systems for people with developmental disabilities.

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

Sincerely,

Jenny Price

Jenny Price,
Executive Director

AGENCY DESCRIPTION

The board was created in 2007 Wisconsin Act 20. Its predecessor agency, the Wisconsin Council on Developmental Disabilities, was established in 1970 by federal law and in 1972 by state statute as the State Planning and Advisory Council on Intellectual and Developmental Disabilities.

The board consists of 29 members. The Governor appoints 22 members, and the remaining 7 members represent specific state agencies and state partner organizations. Over 60 percent of the members are people with developmental disabilities or their families. Other members represent public service providers, private not-for-profit agencies and nongovernmental representatives. The agency has seven staff members, including an executive director 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 22nd 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 intellectual disability, brain injury, autism, cerebral palsy and Prader-Willi Syndrome.

MISSION

Under federal law, the board'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.

- Provide continuing counsel to the Governor and the Legislature.

PROGRAMS, GOALS, OBJECTIVES AND ACTIVITIES

Every five years, the board develops a state plan for systems change, which is reviewed and approved by the federal Office of Intellectual and Developmental Disability. The relevant state plan, effective from October 1, 2026, through September 30, 2031, has two primary goals: increasing dignity and a sense of belonging, and having in a voice in decisions that are made.

Program 1: Developmental Disabilities

Goal 1: By September 2031, people with intellectual and developmental disabilities (I/DD) and their families are treated with dignity and use their human rights so they can fully belong and participate in their communities.

Objective 1.1: By September 2031, as a result of BPDD action, 500 people with I/DD have greater well-being through social connections, making decisions about their lives, and accessing community-based mental health resources.

Objective 1.2: By September 2031, by participating in BPDD activities, 1,000 people with I/DD and their families are better able to meet their needs by using their rights.

Objective 1.3: By September 2031, BPDD will partner with the Developmental Disabilities network, state agencies, and/or other organizations to respond to natural or human-made disasters that impact people with I/DD and their families.

Goal 2: By September 2031, the voice of people with I/DD impacts all systems and decisions so that people with disabilities and their families have better lives.

Objective 2.1: By September 2031, BPDD will strengthen our statewide self-advocacy organization and improve the advocacy skills of 900 people with I/DD to expand the number of people using these skills effectively.

Objective 2.2: By September 2031, because of BPDD action, 1,000 people with I/DD and their families take on leadership roles in their communities and provide leadership training to their peers.

Objective 2.3: By September 2031, the Board will act as a policy adviser to the legislature, Governor, and other policymakers on policies that impact all aspects of community life, decision-making, and full inclusion, resulting in 25 policies and practices that increase or protect community participation, decision making and full inclusion.

Note: Goals and objectives have been updated from the previous biennium to reflect the state plan that begins October 1, 2026.

PERFORMANCE MEASURES

2025 AND 2026 GOALS AND ACTUALS

Prog. No.	Performance Measure	Goal 2025	Actual 2025	Goal 2026	Actual 2026[1]
1.	Number of people with disabilities, and family members, who say they better understand the services and supports available.	200	234	200	200
1.	Number of families of children of color with developmental disabilities who report they know about and are using services, programs and community supports they want and need.	20	153	20	38
1.	Number of improved policies and practices that increase community participation, decision making and full inclusion.	5	4	5	8
1.	Number of people with developmental disabilities who report making at least one new connection to expand their social network or natural supports.	130	271	130	88
1.	Number of people with a developmental disability in long-term care programs participating in self-directed supports.	11,750	16,841	12,000	[2]
1.	Number of people with developmental disabilities, and their families, who can identify the rights of people with disabilities.	50 people with disabilities; 30 families	853 people with disabilities and families	50 people with disabilities; 30 families	829 people with disabilities and families
1.	Increase in number of people with developmental disabilities who recognize signs of abuse and know someone to whom they could report abuse.	75	253 people with disabilities and families	75	605 people with disabilities and families
1.	Number of people with developmental disability who say their advocacy skills have improved.	100	152	100	138
1.	Number of people with developmental disability, and their families, who participate in leadership training and practice their leadership skills.	200	274	200	289

Note: Based on federal fiscal year. The measures are established by the federally required state plan, which covers the period October 1, 2021, through September 30, 2026.
[1]Actuals for 2026 are year-to-date through July 9, 2026. BPDD anticipates all 2026 goals will be met by September 30, 2026.
[2]This data will be available from DHS in 2027.

2027, 2028 AND 2029 GOALS

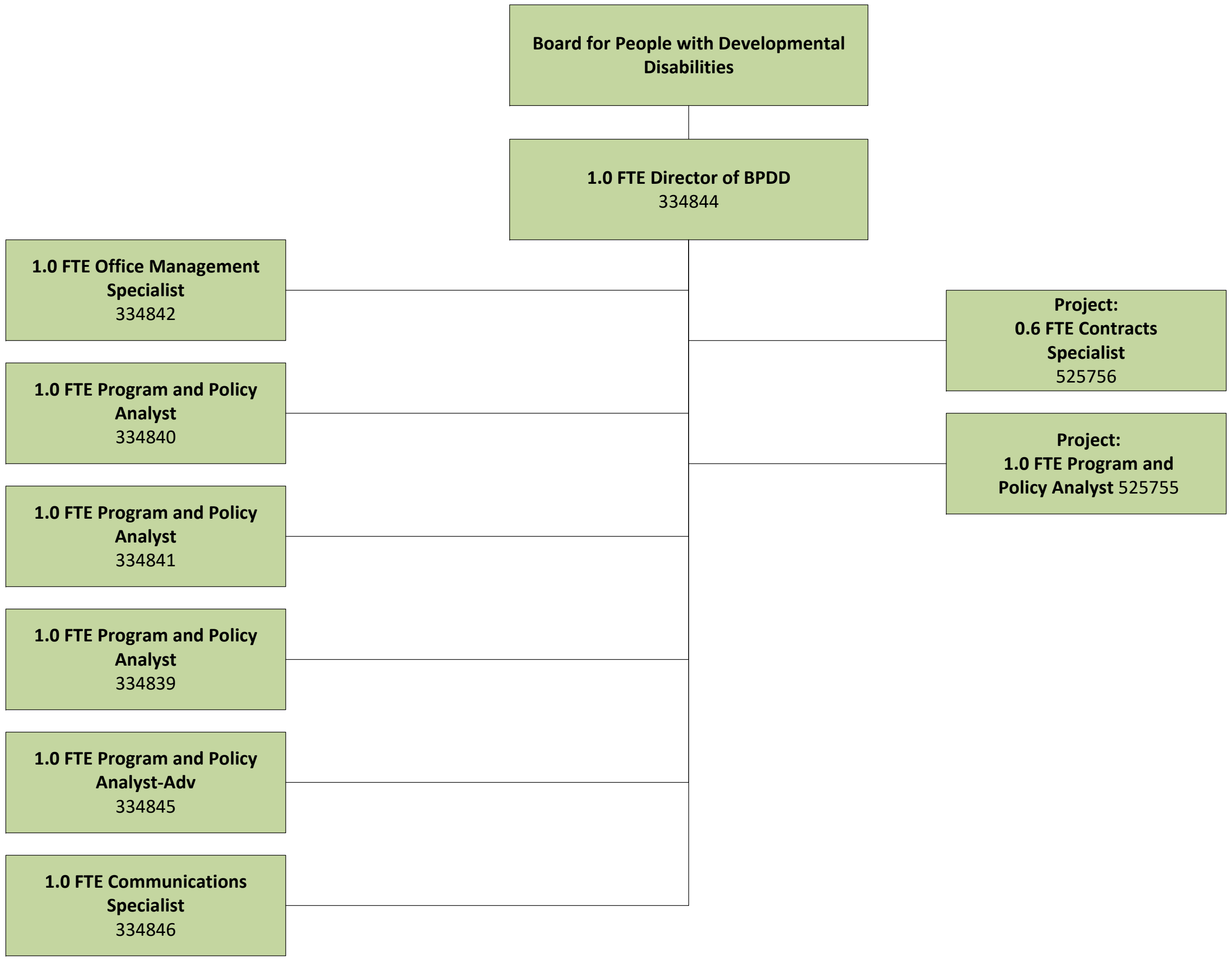
Prog. No.	Performance Measure	Goal 2027	Goal 2028	Goal 2029
1.	Number of people with developmental disabilities who report greater well-being.	100	100	100
1.	Number of people with developmental disabilities and family members who are better able to say what they want, what services and supports they want, or what is important to them.	200	200	200
1.	Number of people with developmental disabilities who report increasing their advocacy.	180	180	180
1.	Number of people with developmental disability and their families who participate in leadership training and practice their leadership skills.	200	200	200
1.	Number of people with disabilities and family members who are on cross disability coalitions, policy boards, advisory boards, governing bodies and/or serving in leadership positions.	15	15	15
1.	Number of improved policies and practices that increase community participation, decision making and full inclusion.	5	5	5

Note: Performance Measures for 2027, 2028, and 2029 have been updated from the previous biennium to reflect the new federally required state plan which covers the period October 1, 2026, through September 30, 2031.

Wisconsin BPDD
Wisconsin Board for People with Developmental Disabilities

Board for People with Developmental Disabilities

Organization Chart



As of 7/31/26

Agency Total by Fund Source

		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	$116,423	$114,200	$94,200	$94,200	0.00	0.00	$228,400	$188,400	($40,000)	-17.50%
Total		$116,423	$114,200	$94,200	$94,200	0.00	0.00	$228,400	$188,400	($40,000)	-17.50%
PR	S	$544,722	$0	$0	$0	0.00	0.00	$0	$0	$0	0.00%
Total		$544,722	$0	$0	$0	0.00	0.00	$0	$0	$0	0.00%
PR Federal	A	$102,940	$543,600	$543,600	$543,600	0.00	0.00	$1,087,200	$1,087,200	$0	0.00%
PR Federal	S	$990,399	$1,172,100	$1,069,100	$1,069,100	7.00	7.00	$2,344,200	$2,138,200	($206,000)	-8.80%
Total		$1,093,339	$1,715,700	$1,612,700	$1,612,700	7.00	7.00	$3,431,400	$3,225,400	($206,000)	-6.00%
Grand Total		$1,754,484	$1,829,900	$1,706,900	$1,706,900	7.00	7.00	$3,659,800	$3,413,800	($246,000)	-6.70%

Agency Total by Program

		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 %**
01 Developmental disabilities											
Non Federal											
GPR		**$116,423**	**$114,200**	**$94,200**	**$94,200**	**0.00**	**0.00**	**$228,400**	**$188,400**	**($40,000)**	**-17.51%**
	S	$116,423	$114,200	$94,200	$94,200	0.00	0.00	$228,400	$188,400	($40,000)	-17.51%
PR		**$544,722**	**$0**	**$0**	**$0**	**0.00**	**0.00**	**$0**	**$0**	**$0**	**0.00%**
	S	$544,722	$0	$0	$0	0.00	0.00	$0	$0	$0	0.00%
Total - Non Federal		**$661,145**	**$114,200**	**$94,200**	**$94,200**	**0.00**	**0.00**	**$228,400**	**$188,400**	**($40,000)**	**-17.51%**
	S	$661,145	$114,200	$94,200	$94,200	0.00	0.00	$228,400	$188,400	($40,000)	-17.51%
Federal											
PR		**$1,093,339**	**$1,715,700**	**$1,612,700**	**$1,612,700**	**7.00**	**7.00**	**$3,431,400**	**$3,225,400**	**($206,000)**	**-6.00%**
	A	$102,940	$543,600	$543,600	$543,600	0.00	0.00	$1,087,200	$1,087,200	$0	0.00%
	S	$990,399	$1,172,100	$1,069,100	$1,069,100	7.00	7.00	$2,344,200	$2,138,200	($206,000)	-8.79%
Total - Federal		**$1,093,339**	**$1,715,700**	**$1,612,700**	**$1,612,700**	**7.00**	**7.00**	**$3,431,400**	**$3,225,400**	**($206,000)**	**-6.00%**
	A	$102,940	$543,600	$543,600	$543,600	0.00	0.00	$1,087,200	$1,087,200	$0	0.00%
	S	$990,399	$1,172,100	$1,069,100	$1,069,100	7.00	7.00	$2,344,200	$2,138,200	($206,000)	-8.79%

Agency Total by Program

PGM 01 Total		**$1,754,484**	**$1,829,900**	**$1,706,900**	**$1,706,900**	**7.00**	**7.00**	**$3,659,800**	**$3,413,800**	**($246,000)**	**-6.72%**
GPR		**$116,423**	**$114,200**	**$94,200**	**$94,200**	**0.00**	**0.00**	**$228,400**	**$188,400**	**($40,000)**	**-17.51%**
	S	$116,423	$114,200	$94,200	$94,200	0.00	0.00	$228,400	$188,400	($40,000)	-17.51%
PR		**$1,638,061**	**$1,715,700**	**$1,612,700**	**$1,612,700**	**7.00**	**7.00**	**$3,431,400**	**$3,225,400**	**($206,000)**	**-6.00%**
	S	$1,535,121	$1,172,100	$1,069,100	$1,069,100	7.00	7.00	$2,344,200	$2,138,200	($206,000)	-8.79%
	A	$102,940	$543,600	$543,600	$543,600	0.00	0.00	$1,087,200	$1,087,200	$0	0.00%
TOTAL 01		**$1,754,484**	**$1,829,900**	**$1,706,900**	**$1,706,900**	**7.00**	**7.00**	**$3,659,800**	**$3,413,800**	**($246,000)**	**-6.72%**
	A	$102,940	$543,600	$543,600	$543,600	0.00	0.00	$1,087,200	$1,087,200	$0	0.00%
	S	$1,651,544	$1,286,300	$1,163,300	$1,163,300	7.00	7.00	$2,572,600	$2,326,600	($246,000)	-9.56%

AGENCY TOTAL	$1,754,484	$1,829,900	$1,706,900	$1,706,900	7.00	7.00	$3,659,800	$3,413,800	($246,000)	-6.72%

Agency Total by Decision Item

Decision Item	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
2000 Adjusted Base Funding Level	$1,829,900	$1,829,900	7.00	7.00
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	($60,300)	($60,300)	0.00	0.00
3010 Full Funding of Lease and Directed Moves Costs	($75,300)	($75,300)	0.00	0.00
7910 DOA Allocated Central Services	$12,600	$12,600	0.00	0.00
TOTAL	**$1,706,900**	**$1,706,900**	**7.00**	**7.00**

Program Revenue

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
Opening Balance	**$39,600**	**$376,600**	**$0**	**$0**
Collected Revenue	$881,700	$51,000	$0	$0
Collection of Prior Year AR	$0	$21,100	$0	$0
Prior Year Encumbrance	$0	($124,200)	$0	$0
Total Revenue	**$921,300**	**$324,500**	**$0**	**$0**
Expenditures	**$544,700**	**$324,500**	**$0**	**$0**
Total Expenditures	**$544,700**	**$324,500**	**$0**	**$0**
Closing Balance	**$376,600**	**$0**	**$0**	**$0**

Program Revenue

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
Closing Balance	$16,200	$16,200	$16,200	$16,200

Decision Item (DIN): 2000 - Adjusted Base Funding Level

NARRATIVE

Adjusted Base Funding Level

Decision Item by Line

Decision Item (DIN): 2000 - Adjusted Base Funding Level

Line Number	Expenditure Items	1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	$599,500	$599,500
02	Turnover	$0	$0
03	Project Position Salaries	$0	$0
04	LTE/Misc. Salaries	$0	$0
05	Fringe Benefits	$260,800	$260,800
06	Supplies and Services	$351,000	$351,000
07	Permanent Property	$0	$0
08	Unallotted Reserve	$0	$0
09	Aids to Individuals & Organizations	$618,600	$618,600
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
17	**TOTAL**	**$1,829,900**	**$1,829,900**
18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	7.00	7.00
20	Unclassified Positions Authorized	0.00	0.00

Decision Item by Numeric

Program: 01 - Developmental disabilities

Decision Item (DIN): 2000 - Adjusted Base Funding Level

Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
01 - General program operations	$114,200	$114,200	0.00	0.00
41 - Federal project operations	$1,172,100	$1,172,100	7.00	7.00
42 - Federal project aids	$543,600	$543,600	0.00	0.00
Program Sub Total	**$1,829,900**	**$1,829,900**	**7.00**	**7.00**
DIN 2000 - Adjusted Base Funding Level Total	**$1,829,900**	**$1,829,900**	**7.00**	**7.00**
Agency Total	**$1,829,900**	**$1,829,900**	**7.00**	**7.00**

Decision Item by Fund Source

Decision Item (DIN): 2000 - Adjusted Base Funding Level

Source of Funds	Type	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
PR Federal	S	$1,172,100	$1,172,100	7.00	7.00
GPR	S	$114,200	$114,200	0.00	0.00
PR Federal	A	$543,600	$543,600	0.00	0.00
DIN 2000 - Adjusted Base Funding Level Total		**$1,829,900**	**$1,829,900**	**7.00**	**7.00**
Agency Total		**$1,829,900**	**$1,829,900**	**7.00**	**7.00**

Decision Item (DIN): 3003 - 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

Decision Item (DIN): 3003 - Full Funding of Continuing Position Salaries and Fringe Benefits

Line Number	Expenditure Items	1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	($55,800)	($55,800)
02	Turnover	$0	$0
03	Project Position Salaries	$0	$0
04	LTE/Misc. Salaries	$0	$0
05	Fringe Benefits	($4,500)	($4,500)
06	Supplies and Services	$0	$0
07	Permanent Property	$0	$0
08	Unallotted 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
17	**TOTAL**	**($60,300)**	**($60,300)**
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

Program: 01 - Developmental disabilities

Decision Item (DIN): 3003 - Full Funding of Continuing Position Salaries and Fringe Benefits

Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
41 - Federal project operations	($60,300)	($60,300)	0.00	0.00
Program Sub Total	**($60,300)**	**($60,300)**	**0.00**	**0.00**
DIN 3003 - Full Funding of Continuing Position Salaries and Fringe Benefits Total	**($60,300)**	**($60,300)**	**0.00**	**0.00**
Agency Total	**($60,300)**	**($60,300)**	**0.00**	**0.00**

Decision Item by Fund Source

Decision Item (DIN): 3003 - Full Funding of Continuing Position Salaries and Fringe Benefits

Source of Funds	Type	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
PR Federal	S	($60,300)	($60,300)	0.00	0.00
DIN 3003 - Full Funding of Continuing Position Salaries and Fringe Benefits Total		**($60,300)**	**($60,300)**	**0.00**	**0.00**
Agency Total		**($60,300)**	**($60,300)**	**0.00**	**0.00**

Decision Item (DIN): 3010 - Full Funding of Lease and Directed Moves Costs

NARRATIVE

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

Decision Item by Line

Decision Item (DIN): 3010 - Full Funding of Lease and Directed Moves Costs

Line Number	Expenditure Items	1st Year Cost	2nd Year Cost
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	($75,300)	($75,300)
07	Permanent Property	$0	$0
08	Unallotted 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
17	**TOTAL**	**($75,300)**	**($75,300)**
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

Program: 01 - Developmental disabilities

Decision Item (DIN): 3010 - Full Funding of Lease and Directed Moves Costs

Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
01 - General program operations	($20,600)	($20,600)	0.00	0.00
41 - Federal project operations	($54,700)	($54,700)	0.00	0.00
Program Sub Total	**($75,300)**	**($75,300)**	**0.00**	**0.00**
DIN 3010 - Full Funding of Lease and Directed Moves Costs Total	**($75,300)**	**($75,300)**	**0.00**	**0.00**
Agency Total	**($75,300)**	**($75,300)**	**0.00**	**0.00**

Decision Item by Fund Source

Decision Item (DIN): 3010 - Full Funding of Lease and Directed Moves Costs

Source of Funds	Type	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
GPR	S	($20,600)	($20,600)	0.00	0.00
PR Federal	S	($54,700)	($54,700)	0.00	0.00
DIN 3010 - Full Funding of Lease and Directed Moves Costs Total		**($75,300)**	**($75,300)**	**0.00**	**0.00**
Agency Total		**($75,300)**	**($75,300)**	**0.00**	**0.00**

Decision Item (DIN): 7910 - DOA Allocated Central Services

NARRATIVE

The Board for People with Developmental Disabilities (BPDD) requests ongoing expenditure authority under the supplies and services allotment line of ss. 20.438 (1) (a) and (1) (mc), Wis. Stats. in an amount equal to the increase in DOA Allocated Central Services assessments between fiscal years 2022-23 and 2024-25 in accordance with the State Budget Office's Major Budget Policies for the 2027-29 biennial budget. The growth in these types of expenditures is primarily due to inflation and general wage adjustments, both of which represent non-discretionary costs beyond agency control. While BPDD has had to absorb these costs within its existing budget constraints, the requested authority will provide greater capacity and ensure these rising fixed operational expenses do not affect core program delivery.

Decision Item by Line

Decision Item (DIN): 7910 - DOA Allocated Central Services

Line Number	Expenditure Items	1st Year Cost	2nd Year Cost
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	$12,600	$12,600
07	Permanent Property	$0	$0
08	Unallotted 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
17	**TOTAL**	**$12,600**	**$12,600**
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

Program: 01 - Developmental disabilities

Decision Item (DIN): 7910 - DOA Allocated Central Services

Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
01 - General program operations	$600	$600	0.00	0.00
41 - Federal project operations	$12,000	$12,000	0.00	0.00
Program Sub Total	**$12,600**	**$12,600**	**0.00**	**0.00**
DIN 7910 - DOA Allocated Central Services Total	**$12,600**	**$12,600**	**0.00**	**0.00**
Agency Total	**$12,600**	**$12,600**	**0.00**	**0.00**

Decision Item by Fund Source

Decision Item (DIN): 7910 - DOA Allocated Central Services

Source of Funds	Type	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
GPR	S	$600	$600	0.00	0.00
PR Federal	S	$12,000	$12,000	0.00	0.00
DIN 7910 - DOA Allocated Central Services Total		**$12,600**	**$12,600**	**0.00**	**0.00**
Agency Total		**$12,600**	**$12,600**	**0.00**	**0.00**

ACT 201

Proposal under s. 16.42(4)(b): **0% change in each fiscal year**

FY: **FY28 & 29**

Agency: **BPDD - 438**

						(See Note 1)	Proposed Budget 2027-28 & 2028-29					(See Note 2)		Change from Adj Base	
	Appropriation		Fund			0% Change			Item	Change from Adj Base		Remove SBAs		after Removal of SBAs	
Agency	Alpha	Numeric	Source	$	FTE	Target	Proposed $	Proposed FTE	Ref	$	FTE	$	FTE	$	FTE
438	**1a**	101	GPR	$114,200.00	0.00	$0	$93,600	0.00	1	($20,600)	0.00	$20,600	0.00	$0	0.00
Totals				**$114,200.00**	**0.00**	**$0**	**$93,600**	**0.00**		**($20,600)**	**0.00**	**$20,600**	**0.00**	**$0**	**0.00**

Note 1: Reduction target must be met within state operations appropriations, but may be allocated across those appropriations and fund sources.

Note 2: Amounts should be SBAs (DINs 3001 - 3011) from agency request multiplied by -1.

Target Reduction = $0

Difference = **$0**

Should equal $0

Items - Describe proposed changes (excl. SBAs) to reach target or other priorities of agency

1 Eliminate DIN 7910 request for additional supplies and services expenditure authority, thereby affecting ability to absorb growth in DOA allocated central services costs.

ACT 201

Proposal under s. 16.42(4)(b): **5% change in each fiscal year**

FY: **FY28 & 29**

Agency: **BPDD - 438**

	Appropriation		Fund			(See Note 1) 5% Change	Proposed Budget 2027-28 & 2028-29		Item	Change from Adj Base		(See Note 2) Remove SBAs		Change from Adj Base after Removal of SBAs	
Agency	Alpha	Numeric	Source	$	FTE	Target	Proposed $	Proposed FTE	Ref	$	FTE	$	FTE	$	FTE
438	**1a**	101	GPR	$114,200.00	0.00	($5,700)	$87,900	0.00	1	($26,300)	0.00	$20,600	0.00	($5,700)	0.00
Totals				**$114,200.00**	**0.00**	**($5,700)**	**$87,900**	**0.00**		**($26,300)**	**0.00**	**$20,600**	**0.00**	**($5,700)**	**0.00**

Note 1: Reduction target must be met within state operations appropriations, but may be allocated across those appropriations and fund sources.

Note 2: Amounts should be SBAs (DINs 3001 - 3011) from agency request multiplied by -1.

Target Reduction = ($5,700)

Difference = **$0**

Should equal $0

Items - Describe proposed changes (excl. SBAs) to reach target or other priorities of agency

1 Reduce overhead and supplies and services, and shift the amount of these costs to the federal core grant. This would result in a reduction to the scope of programs and information available to people with developmental disabilities and their families in the state. Additionally, eliminate DIN 7910 request for additional supplies and services expenditure authority, thereby affecting ability to absorb growth in DOA allocated central services costs.