

## DEVELOPMENTAL DISABILITIES PROVIDER INFLATION

### 2023 - 2025 SUMMARY

Scenario	Federal	General	Grand Total	Increase from EBR		
				Federal	General	Grand Total
Year 1 - 3.42%	\$ 12,739,768	\$ 11,422,952	\$ 24,162,720	\$ (8,091,952)	\$ (7,229,515)	\$ (15,321,467)
Year 2 - 0% increase to providers (3.42% is \$1 increase to direct care staff)						
<b>Year 1 - 3% - House</b>	<b>\$ 17,049,609</b>	<b>\$ 15,261,536</b>	<b>\$ 32,311,145</b>	<b>\$ (3,782,111)</b>	<b>\$ (3,390,931)</b>	<b>\$ (7,173,042)</b>
<b>Year 2 - 3% increase to providers</b>						
Year 1 - 3.42%	\$ 20,604,205	\$ 18,439,985	\$ 39,044,190	\$ (227,515)	\$ (212,482)	\$ (439,997)
Year 2 - 4% increase to providers (3.42% is \$1 increase to direct care staff)						
<b>Year 1 - 4% - Exec. Recommendation (EBR)</b>	<b>\$ 20,831,720</b>	<b>\$ 18,652,467</b>	<b>\$ 39,484,187</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Year 2 - 3% increase to providers</b>						
Year 1 - 4%	\$ 22,808,856	\$ 20,416,563	\$ 43,225,419	\$ 1,977,136	\$ 1,764,097	\$ 3,741,232
Year 2 - 4% increase to providers						
Year 1 - 5.42% (2% + 3.42%)	\$ 24,198,187	\$ 21,679,406	\$ 45,877,593	\$ 3,366,467	\$ 3,026,939	\$ 6,393,406
Year 2 - 2% increase to providers (3.42% is \$1 increase to direct care staff)						
Year 1 - 5.82% (2% + 3.82%)	\$ 25,703,427	\$ 23,028,993	\$ 48,732,421	\$ 4,871,707	\$ 4,376,527	\$ 9,248,234
Year 2 - 2% increase to providers (3.82% is 3.42% or \$1 increase to direct care staff and .40% increase for related indirect program cost**)						
Year 1 - 5.42% (2%+ 3.42%)	\$ 26,202,318	\$ 23,467,589	\$ 49,669,908	\$ 5,370,598	\$ 4,815,122	\$ 10,185,720
Year 2 - 3% increase to providers (3.42% is \$1 increase to direct care staff)						
Year 1 - 5%	\$ 26,609,978	\$ 23,824,457	\$ 50,434,435	\$ 5,778,258	\$ 5,171,990	\$ 10,950,248
Year 2 - 4% increase to providers						
Year 1 - 6%	\$ 30,411,100	\$ 27,232,351	\$ 57,643,451	\$ 9,579,380	\$ 8,579,884	\$ 18,159,264
Year 2 - 4% increase to providers						
<b>Year 1 - 7% - Senate</b>	<b>\$ 34,212,222</b>	<b>\$ 30,640,244</b>	<b>\$ 64,852,467</b>	<b>\$ 13,380,502</b>	<b>\$ 11,987,778</b>	<b>\$ 25,368,280</b>
<b>Year 2 - 4% increase to providers</b>						

\*\* Indirect expenses but not "general & administrative", includes supervision of direct care staff, supplies related to the service and facility costs

.40% is \$1 increase to program support      \$ 1,505,240    \$ 1,349,588    \$ 2,854,828