

Council Report for FY 16-17  
Expenditures through  
**December-16**

**State Council on Developmental Disabilities**

FEDERAL GRANT (BSG)  
Based on Federal Fiscal Year

	Annual Grant Award	Monthly Expenditure	Year-To-Date Expenditure	Balance	Deficit YTD
Personal Services & Benefits	\$ 4,531,915	\$ 299,294	\$ 1,124,297	\$ 3,407,618	\$ -274,654
Operating Expenses	\$ 1,748,250	\$ 152,093	\$ 398,089	\$ 1,350,161	\$ 6,836
Grants / Special Items	\$ 200,000	\$ -	\$ -	\$ 200,000	
<b>Total</b>	<b>\$ 6,480,165</b>	<b>\$ 451,387</b>	<b>\$ 1,522,386</b>	<b>\$ 4,957,779</b>	<b>\$ -267,818</b>

QUALITY ASSESSMENT (QA)  
Based on State Fiscal Year

	Annual Budget	Monthly Expenditure	Year-To-Date Expenditure	Balance
Personal Services & Benefits	\$ 1,743,876	\$ 178,611	\$ 810,630	\$ 933,246
Operating Expenses	\$ 840,124	\$ 44,436	\$ 182,119	\$ 658,005
<b>Total</b>	<b>\$ 2,584,000</b>	<b>\$ 223,047</b>	<b>\$ 992,749</b>	<b>\$ 1,591,251</b>

CRA/VAS  
Based on State Fiscal Year

	Annual Budget	Monthly Expenditure	Year-To-Date Expenditure	Balance
Personal Services & Benefits	\$ 1,219,055	\$ 108,930	\$ 600,144	\$ 618,911
Operating Expenses	\$ 557,945	\$ 25,873	\$ 106,574	\$ 451,371
<b>Total</b>	<b>\$ 1,777,000</b>	<b>\$ 134,803</b>	<b>\$ 706,718</b>	<b>\$ 1,070,282</b>