

**State Council On Developmental Disabilities
State Council Budgeted Base
Proposed 2016-17 Budget**

	Fiscal Year 2016-17			
	Basic State Grant (BSG)	Clients' Rights Advocates/ Volunteer Advocacy	Quality Assessment	TOTAL
	<u>Federal Funds</u>	<u>State Grants</u>	<u>State Grants</u>	
1. Personal Services:				
Net Salaries & Wages	\$ 3,596,000	\$ 821,000	\$ 1,183,000	\$ 5,600,000
Temporary Help / Honorarium	\$ 66,500	\$ -	\$ -	\$ 66,500
Staff Benefits	\$ 1,776,000	\$ 398,000	\$ 566,000	\$ 2,740,000
Total Personnel Services	\$ 5,438,500	\$ 1,219,000	\$ 1,749,000	\$ 8,406,500
2. Operating Expense and Equipment:				
General Expense	\$ -	\$ 75,000	\$ 29,000	\$ 104,000
Printing	\$ -	\$ 9,000	\$ 21,000	\$ 30,000
Communications	\$ -	\$ 25,000	\$ 30,000	\$ 55,000
Postage	\$ -	\$ 14,000	\$ 40,000	\$ 54,000
Travel-in-State :	\$ -	\$ 64,000	\$ 55,000	\$ 119,000
Out-of-State Travel	\$ -	\$ -	\$ -	\$ -
Training (Tuition and Registration)	\$ -	\$ 15,000	\$ 1,000	\$ 16,000
Facilities Operations (Rent)	\$ 465,000	\$ 24,000	\$ 211,000	\$ 700,000
Utilities	\$ -	\$ -	\$ 2,000	\$ 2,000
Interdepartmental Services:	\$ 275,400	\$ 134,000	\$ 155,000	\$ 564,400
External Contract Services	\$ -	\$ 3,000	\$ 12,000	\$ 15,000
Data Processing (Software, Supplies & Misc.)	\$ -	\$ 18,000	\$ 95,000	\$ 113,000
Statewide Cost Allocation Plan (SWACAP)	\$ 25,000	\$ -	\$ -	\$ 25,000
Other Items of Expense	\$ -	\$ 177,000	\$ 184,000	\$ 361,000
Total Operating Expense and Equipment	\$ 765,400	\$ 558,000	\$ 835,000	\$ 2,158,400
3. Community Grants	\$ 260,000	\$ -	\$ -	\$ 260,000
4. Total Council Budget (1 + 2 + 3)	\$ 6,463,900	\$ 1,777,000	\$ 2,584,000	\$ 10,824,900
5. Total Governor's Budget Authority	\$ 7,128,000			
5. Total Basic State Grant Award	\$ 6,463,909			

Revised 01-14-16