

Council Report for FY 17-18  
Expenditures through  
**January-18**

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	\$ 4,663,771	\$ 342,612	\$ 1,425,687	\$ 3,238,084	\$ -217,967
Operating Expenses	\$ 1,603,439	\$ 117,010	\$ 546,924	\$ 1,056,515	\$ -144,885
Grants / Special Items	\$ 260,000	\$ -	\$ 257,000	\$ 3,000	
<b>Total</b>	<b>\$ 6,527,210</b>	<b>\$ 459,622</b>	<b>\$ 2,229,611</b>	<b>\$ 4,297,599</b>	<b>\$ -362,852</b>

QUALITY ASSESSMENT (QA)

Based on State Fiscal Year

	Annual Budget	Monthly Expenditure	Year-To-Date Expenditure	Balance
Personal Services & Benefits	\$ 1,899,000	\$ 127,292	\$ 918,821	\$ 980,179
Operating Expenses	\$ 1,347,000	\$ 82,709	\$ 356,409	\$ 990,591
<b>Total</b>	<b>\$ 3,246,000</b>	<b>\$ 210,001</b>	<b>\$ 1,275,230</b>	<b>\$ 1,970,770</b>

CRA/VAS

Based on State Fiscal Year

	Annual Budget	Monthly Expenditure	Year-To-Date Expenditure	Balance
Personal Services & Benefits	\$ 1,397,000	\$ 100,962	\$ 717,978	\$ 679,022
Operating Expenses	\$ 472,000	\$ 20,242	\$ 144,399	\$ 327,601
<b>Total</b>	<b>\$ 1,869,000</b>	<b>\$ 121,204</b>	<b>\$ 862,377</b>	<b>\$ 1,006,623</b>