



# State Council on Developmental Disabilities

## State Council Budgeted Base

### Fiscal Year 2018-19 Budget

Categories	Basic State Grant (BSG)	Clients' Rights Advocates/ Volunteer Advocacy	Quality Assessment	TOTAL
	Federal Grants	State Grants	State Grants	
<b><u>1. Personal Services:</u></b>				
Net Salaries & Wages	\$ 3,413,000	\$ 927,000	\$ 1,340,000	\$ 5,680,000
Temporary Help / Honorarium	\$ 66,000	\$ -	\$ -	\$ 66,000
Worker's Compensation	\$ 55,000	\$ 5,000	\$ 3,000	\$ 63,000
Staff Benefits	\$ 1,851,000	\$ 441,000	\$ 648,000	\$ 2,940,000
<b>Total Personnel Services</b>	<b>\$ 5,385,000</b>	<b>\$ 1,373,000</b>	<b>\$ 1,991,000</b>	<b>\$ 8,749,000</b>
<b><u>2. Operating Expense and Equipment:</u></b>				
General Expense	\$ 50,000	\$ 75,000	\$ 36,000	\$ 161,000
Printing	\$ 45,000	\$ 9,000	\$ 170,000	\$ 224,000
Communications	\$ 40,000	\$ 25,000	\$ 10,000	\$ 75,000
Postage	\$ 20,000	\$ 14,000	\$ 251,000	\$ 285,000
Travel-in-State :	\$ 335,000	\$ 64,000	\$ 60,000	\$ 459,000
Out-of-State Travel	\$ 20,000	\$ -	\$ -	\$ 20,000
Training (Tuition and Registration)	\$ 10,000	\$ 15,000	\$ 3,000	\$ 28,000
Facilities Operations (Rent)	\$ 583,000	\$ 24,000	\$ 245,000	\$ 852,000
Utilities	\$ 6,000	\$ -	\$ 2,000	\$ 8,000
Interdepartmental Services:	\$ 411,000	\$ 134,000	\$ 156,000	\$ 701,000
External Contract Services	\$ 75,000	\$ 3,000	\$ 3,000	\$ 81,000
Data Processing (Software, licenses, etc.)	\$ 15,000	\$ 18,000	\$ 10,000	\$ 43,000
Statewide Cost Allocation Plan (SWCAP)	\$ 25,000	\$ -	\$ -	\$ 25,000
Other Items of Expense	\$ 5,000	\$ 91,000	\$ 85,000	\$ 181,000
<b>Total Operating Expense and Equipment</b>	<b>\$ 1,640,000</b>	<b>\$ 472,000</b>	<b>\$ 1,031,000</b>	<b>\$ 3,143,000</b>
<b>3. Community Grants</b>	<b>\$ 240,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 240,000</b>
<b>4. Total Council Budget (1 + 2 + 3)</b>	<b>\$ 7,265,000</b>	<b>\$ 1,845,000</b>	<b>\$ 3,022,000</b>	<b>\$ 12,132,000</b>
<b>5. Total Basic State Grant Award</b>	<b>\$ 7,499,029</b>			
<b>6. Difference between Council Budget and Basic State Grant Award</b>	<b>\$ 234,000</b>			
<b>7. Prior Year's Unexpended BSG Savings</b>	<b>\$ 1,488,000</b>			