

Expenditures through

May-18



State Council on Developmental Disabilities

Council Report for FY 17-18

FEDERAL GRANT (BSG)

Based on Federal Fiscal Year
October 1 through September 31

	Annual Grant Award	Monthly Expenditure	Year-To-Date Expenditure	Balance	BSG	
Personal Services & Benefits	\$ 5,386,954	\$ 362,133	\$ 2,820,538	\$ 2,566,416	# Positions	45
Operating Expenses	\$ 1,852,075	\$ 377,574	\$ 1,264,296	\$ 587,779	# Vacancies	7
Grants / Special Items	\$ 260,000	\$ 81,734	\$ 338,734	\$ -78,734		
Total	\$ 7,499,029	\$ 821,441	\$ 4,423,568	\$ 3,075,461	Vacancy %	16%

QUALITY ASSESSMENT (QA)

Based on State Fiscal Year
July 1 through June 30

	Annual Budget	Monthly Expenditure	Year-To-Date Expenditure	Balance	QA	
Personal Services & Benefits	\$ 1,899,000	\$ 136,643	\$ 1,443,196	\$ 455,804	# Positions	18
Operating Expenses	\$ 1,347,000	\$ 293,838	\$ 974,603	\$ 372,397	# Vacancies	4
Total	\$ 3,246,000	\$ 430,481	\$ 2,417,799	\$ 828,201	Vacancy %	22%

CRA/VAS

Based on State Fiscal Year
July 1 through June 30

	Annual Budget	Monthly Expenditure	Year-To-Date Expenditure	Balance	CRA/VAS	
Personal Services & Benefits	\$ 1,397,000	\$ 118,776	\$ 1,144,291	\$ 252,709	# Positions	13.5
Operating Expenses	\$ 472,000	\$ 122,662	\$ 333,704	\$ 138,296	# Vacancies	3
Total	\$ 1,869,000	\$ 241,438	\$ 1,477,995	\$ 391,005	Vacancy %	22%

Updated 6/19/18

Total	
# Positions	76.5
# Vacancies	14
Vacancy %	18%