

State Council on Developmental Disabilities
Council Report for FY 21-22
Expenditure through June-22



Basic State Grant (BSG)	Annual Grant Award	Monthly Expenditures	Year-To-Date Expenditure	Balance	Positions	#
Personal Services & Benefits	\$ 5,611,000	\$ 552,720	\$ 5,749,277	\$ -138,277	# Positions	50
Operating Expenses	\$ 1,945,000	\$ 72,915.00	\$ 1,396,717	\$ 548,283	# Vacancies	5
Grants / Special Items	\$ 260,000	\$ 68,138	\$ 133,834	\$ 126,166	-	-
Unallocated Funds	-	-	-	-	-	-
Total	\$ 7,816,000	\$ 693,773	\$ 7,279,828	\$ 536,172	Vacancy %	10%

Quality Assurance (QA)	Annual Budget	Monthly Expenditures	Year-To-Date Expenditures	Balance	Positions	#
Personal Services & Benefits	\$ 2,134,000	\$ 151,843	\$ 1,942,055	\$ 191,945	# Positions	18
Operating Expenses	\$ 1,578,000	\$ 46,737	\$ 1,238,845	\$ 339,155	# Vacancies	2
Total	\$ 3,712,000	\$ 198,580	\$ 3,180,900	\$ 531,100	Vacancy %	11%

Clients Rights' Advocates/Volunteer Advocacy System	Annual Budget	Monthly Expenditure	Year-To-Date Expenditure	Balance	Positions	#
Personal Services & Benefits	\$ 1,368,000	\$ 109,899	\$ 1,256,482	\$ 111,518	# Positions	9
Operating Expenses	\$ 369,000	\$ 20,074	\$ 274,957	\$ 94,043	# Vacancies	1
Total	\$ 1,737,000	\$ 129,973	\$ 1,531,439	\$ 205,561	Vacancy %	11%

Total		#
# Positions		77
# Vacancies		8
Vacancy %		10%



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June-22

FEDERAL GRANT (BSG)	Budgeted Base	Current Month Expenditure	YTD Expenditure	Remaining Balance	Remaining Percentage
PERSONAL SERVICES (PS & PB)					
Salaries & Wages w/ Benefits	5,611,000	552,720	5,749,277	(138,277)	-2.5%
OPERATING EXPENSE (OE&E)					
General Expense (Meeting/Conf)	75,000	3,782	41,314	33,686	44.9%
Printing	45,000	82	27,551	17,449	38.8%
Communications	100,000	1,332	70,749	29,251	29.3%
Postage	20,000	-	13,680	6,320	31.6%
One-Time Projects	(325,000)	-	-	(325,000)	100.0%
Travel-in-State :	300,000	3,619	31,298	268,702	89.6%
Out-of-State Travel	20,000	-	-	20,000	100.0%
Training (Tuition and Registration)	35,000	3,200	21,698	13,302	38.0%
Facilities Operations (Rent)	600,000	43,956	538,642	61,358	10.2%
Facilities Plng/Maint. & Utilities	6,000	1,329	5,721	279	4.7%
Interdepartmental Services	225,000	3,635	276,337	(51,337)	-22.8%
External Contract Services	301,000	10,534	87,611	213,389	70.9%
Information Technology (Computer, Software)	465,000	6,645	238,683	226,317	48.7%
SWCAP	25,000	-	42,848	(17,848)	-71.4%
Other Items/ Client Services	53,000	(5,199)	585	52,415	98.9%
Subtotal OE&E	1,945,000	72,915	1,396,717	548,283	28.2%
SPECIAL ITEM (PROGRAM 20)	260,000	68,138	133,834	126,166	48.5%
TOTAL	7,816,000	693,773	7,279,828	536,172	6.9%

Quality Assessment (QA)	Budgeted Base	Current Month Expenditure	YTD Expenditure	Remaining Balance	Remaining Percentage
PERSONAL SERVICES (PS & PB)					
Salaries & Wages w/ Benefits	2,134,000	151,843	1,942,055	191,945	9.0%
OPERATING EXPENSE (OE&E)					
General Expense (Meeting/Conf)	18,000	906	3,348	14,652	81.4%
Printing	520,000	3	18,034	501,966	96.5%
Communications	40,000	6	25,485	14,515	36.3%
Postage	266,000	17,600	391,588	(125,588)	-47.2%
Travel-in-State :	5,000	-	152	4,848	97.0%
Training (Tuition and Registration)	3,000	-	1,038	1,962	65.4%
Facilities Operations (Rent)	255,000	16,935	242,129	12,871	5.0%
Facilities Plng/Maint. & Utilities	2,000	-	4,409	(2,409)	-120.5%
Interdepartmental Services	164,000	2,123	162,175	1,825	1.1%
External Contract Services	30,000	94	(14,193)	44,193	147.3%
Data Processing (Software, Supplies & Misc.)	50,000	5,810	55,933	(5,933)	-11.9%
Other Items/ Client Services	225,000	3,260	348,747	(123,747)	-55.0%
Subtotal OE&E	1,578,000	46,737	1,238,845	339,155	21.5%
TOTAL	3,712,000	198,580	3,180,900	531,100	14.3%

Clients' Rights Advocates/Volunteer Advocacy Services (CRA/VAS)	Budgeted Base	Current Month Expenditure	YTD Expenditure	Remaining Balance	Remaining Percentage
PERSONAL SERVICES (PS & PB)					
Salaries & Wages w/ Benefits	1,368,000	109,899	1,256,482	111,518	8.2%
OPERATING EXPENSE (OE&E)					
General Expense (Meeting/Conf)	5,000	304	1,113	3,887	77.7%
Printing	9,000	-	1,369	7,631	84.8%
Communications	10,000	-	7,310	2,690	26.9%
Postage	1,000	-	591	409	40.9%
Travel-in-State :	32,000	1,398	13,536	18,464	57.7%
Training (Tuition and Registration)	15,000	-	-	15,000	100.0%
Facilities Operations (Rent)	24,000	3,473	41,352	(17,352)	-72.3%
Interdepartmental Services	134,000	1,909	31,191	102,809	76.7%
External Contract Services	3,000	-	-	3,000	100.0%
Data Processing (Software, Supplies & Misc.)	45,000	4,150	34,424	10,576	23.5%
Other Items/ Client Services	91,000	8,840	98,096	(7,096)	-7.8%
Subtotal OE&E	369,000	20,074	274,957	140,018	37.9%
TOTAL	1,737,000	129,973	1,531,439	205,561	11.8%