

DEVELOPMENTAL DISABILITIES COUNCIL
BUDGET REPORT
Fiscal Year Ending June 30, 2026
June 2026

CATEGORY	FY 2026 BUDGET	1st Qtr	2nd Qtr	3rd Qtr	APR	MAY	JUN	4th Qtr	YTD AMOUNTS	YTD %	BUDGET BALANCE
REVENUE											
State General Fund	1,007,517	1,007,517	-	-	-	-	-	-	1,007,517	100%	-
Federal - Developmtl Disablts Grant	1,834,480	299,435	208,083	465,318	69,511	112,703	175,539	357,753	1,330,588	73%	503,892
TOTAL REVENUE	2,841,997	1,306,952	208,083	465,318	69,511	112,703	175,539	357,753	2,338,105	82%	503,892
EXPENDITURES											
Salaries	604,431	124,999	126,983	111,258	55,334	36,795	36,795	128,924	492,164	81%	112,267
Related Benefits	279,104	50,515	55,415	52,379	27,564	13,537	16,747	57,848	216,157	77%	62,947
Travel	50,500	5,435	4,225	1,686	308	690	290	1,287	12,634	25%	37,866
Operating Services	91,985	21,737	19,619	31,215	5,043	5,461	2,136	12,640	85,211	93%	6,774
Supplies	8,500	10	138	37	-	(45)	-	(45)	139	2%	8,361
IAT/Acquisitions	52,960	21,052	(97)	1,440	356	482	318	1,155	23,551	44%	29,409
Contracts	1,754,517	295,054	294,799	435,098	133,253	121,965	144,370	399,588	1,424,539	81%	329,978
TOTAL EXPENDITURES	2,841,997	518,803	501,083	633,111	221,857	178,885	200,655	601,397	2,254,394	79%	587,602