LOUISIANA DEVELOPMENTAL DISABILITIES COUNCIL

DEVELOPMENTAL DISABILITIES COUNCIL
BUDGET REPORT
Fiscal Year Ending June 30, 2027
SEP 2026

CATEGORY	FY 2027 BUDGET	JUL	AUG	SEP	1st Qtr	YTD AMOUNTS	YTD %	BUDGET BALANCE
REVENUE								
State General Fund	1,007,517	1,007,517	-	-	1,007,517	1,007,517	100%	-
Federal - Devel Disablts Grant	1,856,062	26,305	96,972	115,032	238,310	238,310	13%	356,062
TOTAL REVENUE	**2,863,579**	**1,033,822**	**96,972**	**115,032**	**1,245,827**	**1,245,827**	44%	**356,062**
EXPENDITURES								
Salaries	610,989	39,109	42,107	62,727	143,944	143,944	24%	110,989
Related Benefits	289,243	15,820	16,087	27,348	59,255	59,255	20%	39,243
Travel	50,500	**(18)**	870	-	852	852	2%	37,785
Operating Services	91,985	-	14,057	7,045	21,103	21,103	23%	8,785
Supplies	8,500	-	179	-	179	179	2%	6,500
IAT/Acquisitions	57,845	-	671	17,431	18,102	18,102	31%	27,075
Contracts	1,754,517	-	2,447	46,740	49,187	49,187	3%	1,705,330
TOTAL EXPENDITURES	**2,863,579**	**54,912**	**76,418**	**161,292**	**292,622**	**292,622**	10%	**1,935,707**