

**FY 19 - 20 Budget Highlights
(July – September 2019)**

Expenditure Authority

Authorized Positions (PYs):	5.0
Personnel Services (Wages & Staff Benefits):	\$538,000
Operating Expenses & Equipment:	\$435,000
Total Authorized Budget:	\$973,000

Personnel Services

Expenditures and Encumbrances:	\$128,785
Remaining Balance:	\$409,215

- Current budget supports Executive Director, one Staff Services Manager (SSM I), and two Staff Services Analysts (SSAs).
- One SSA supported by Interagency Support Division (ISD) through blanket position until CCDA is fully funded for all 5.0 positions.

Operating Expenses and Equipment

Expenditures and Encumbrances:	\$448,329
Remaining Balance (Shortfall):	(\$14,329)

- Current budget does not allot for facility operations or program costs (i.e. educational outreach events).

Total Expenditures for Q1 (July – September 2019)

Expenditures and Encumbrances:	\$577,114
Remaining Authorized Budget:	\$395,886

Notes

- DGS ISD committed to supporting CCDA's program costs in FY 19 – 20.
- CCDA established Special Fund account to receive gifts, donations, and grants to support the Commission's mandated education and outreach efforts.
- CCDA received technical adjustments to account for employee compensation & benefits increases, as well as Distributed Admin to pay fair share of overhead costs.