

**GUAM DEVELOPMENTAL DISABILITIES COUNCIL  
 FY 2019 BUDGET PROPOSAL  
 APPROPRIATION/ALLOTMENT  
 DEVELOPMENTAL DISABILITIES GRANT  
 Account No. : 5101H190902PA108**

OBJECT CATEGORY	ORIGINAL APPRO	ADJUSTMENT	APPROPRIATION	YTD ALLOTMENT	YTD EXPENDITURES	O/S ENCUMBRANCE	APPR. BAL.
111-Salaries	164,000.00		164,000.00	164,000.00	-	-	164,000.00
112-Overtime	-	-	-	-	-	-	-
113-Benefits	58,000.00	-	58,000.00	58,000.00	-	-	58,000.00
220-Travel	10,000.00		10,000.00	10,000.00	-	-	10,000.00
230-Contractual	10,384.00	-	10,384.00	10,384.00	-	-	10,384.00
233-Bldg. Rent	4,200.00	-	4,200.00	4,200.00	-	-	4,200.00
240-Supplies	1,000.00	-	1,000.00	1,000.00	-	-	1,000.00
250-Equipment	-	-	-	-	-	-	-
271-Drug Testing	-	-	-	-	-	-	-
290-Miscellaneous	4,000.00	-	4,000.00	4,000.00	-	-	4,000.00
361-Power	-	-	-	-	-	-	-
362-Water	-	-	-	-	-	-	-
363-Telephone	1,672.00	-	1,672.00	1,672.00	-	-	1,672.00
450-Capital Outlay	-	-	-	-	-	-	-
<b>TOTAL:</b>	<b>253,256.00</b>	<b>\$ -</b>	<b>\$ 253,256.00</b>	<b>\$ 253,256.00</b>	<b>\$ -</b>	<b>\$ -</b>	<b>253,256.00</b>

## 2019 GDDC PROPOSED BUDGET BREAKDOWN

FY 2019 DD Grant Award-Estimate	253,256.00
FY 2019 Local Funds from BSP	21,000.00
Subtotal	274,256.00
Salaries/Benefits	222,000.00
Subtotal	52,256.00
Rent/Utilities - Local Funds	21,000.00
Subtotal	31,256.00
Less Rent - GDDC Funds	4,200.00
Less Telephone Services	1,672.00
Less Travel	10,000.00
Less Stipends	4,000.00
Subtotal	11,384.00
<b>Total Available</b>	<b>11,384.00</b>

\$11,384.00 available for projects, supplies, equipment and other cost not listed:

FY 2019 PROJECTED PROJECTS		
Project	Description	Amount
American Sign Language (ASL)	Accommodations	\$300.00
Contractual - Advertisement	Operations	\$2,000.00
Contractual - IT Connectivity	Internet/Telephone Active Directory Service	\$1,320.00
Contractual - Printing	Operations	\$900.00
Contractual -Equipment/Auto	Office Equipment, Auto Repair & Maint., etc.	\$600.00
Contractual- Xerox Machine	Operations	\$2,600.00
Educational Related Projects	Collaboration Project based on State Plan	\$1,200.00
Employment Related Projects	Collaboration Project based on State Plan	\$1,500.00
Four (4) General Membership Mtg.	Hotel -Meeting Venue for Accessibility	\$3,200.00
NACDD Membership Dues	FY 2019 NACDD Dues - Estimate	\$2,247.00
Office Equipment	Operations	\$0.00
One (1) Council Training	Hotel -Meeting Venue for Accessibility	\$0.00
Other Council Related Projects	Miscellaneous	\$0.00
Self Advocacy/Leadership Project	State Plan Requirement	\$5,000.00
Supplies/DD Awareness	Office, DD Awareness supplie, fuel, etc.	\$1,000.00
Transportation Related Projects	Collaboration Project based on State Plan	\$500.00
Subtotal		\$22,367.00
Available Funding		\$11,384.00
<b>Shortfall</b>		<b>\$10,983.00</b>

**NOTE: ANTICIPATED SHORTFALL OF \$10,983.00 WILL BE COVERED BY REPROGRAMMING FUNDS PER COUNCIL APPROVAL.**

# FY 2019 PROPOSED BUDGET

**FY 2019 DD GRANT \$253,256.00**

**FY 2019 LOCAL FUNDS \$21,000.00**

Areas of Emphasis	Salaries/Benefits	Other	Projects	Misc.	Total
Employment	44,455.00	-	1,500.00	10,000.00	55,955.00
Health	-	-	-	-	-
Education	29,945.00	-	1,200.00	6,556.00	37,701.00
Transportation	22,000.00	-	500.00	2,500.00	25,000.00
Housing	-	-	-	-	-
Cross Cutting	-	-	-	-	-
Recreation	-	-	-	-	-
Community Support	-	-	-	-	-
Self-Advocacy	42,000.00	-	5,000.00	5,000.00	52,000.00
General Management	82,600.00	21,000.00			103,600.00
<b>TOTAL</b>	<b>\$ 221,000.00</b>	<b>\$21,000.00</b>	<b>\$ 8,200.00</b>	<b>\$ 24,056.00</b>	<b>\$ 274,256.00</b>

**LOCAL FUNDS FOR RENT/PHONE LESS DD GRANT SHARE**

Lease of Office Space Rm# 2 (DeVilla Resort)	\$ 25,200.00
Telephone Svcs. (covered by GDDC eff. Apr. 2018)	\$ -
<b>Total Lease Cost</b>	<b>\$ 25,200.00</b>
Less DD Funds (GDDC covers 2 mos. lease)	\$ 4,200.00
<b>Local Funds (DSA/BSP covers 10 mos. lease)</b>	<b>\$ 21,000.00</b>

FY 2019 DD Funding	\$253,256.00
FY 2019 Local Funding	\$21,000.00
<b>Subtotal</b>	<b>\$274,256.00</b>
70% (Program Funding Requirement)	\$191,979.20
30% (Administrative Costs Requirement)	\$82,276.80
<b>Balance</b>	<b>\$0.00</b>

**NOTES:**

1. Travel & Stipends Cost - Equally divided in the 4 areas of emphasis as indicated in the 2017-2021 Five-Year State Plan.