



IDPH Budget Report

July 19, 2013

FY 13 EXPENDITURES (as of 06/30/13)

ACBI (07/01/12 – 06/30/13): 100% of year completed/23.4% expended

Item	Budget	Expended to date	Remaining
Personnel	1,000	0	1,000
Travel	6,447	2,952	3,495
Office supplies, printing & postage	5,000	888	4,112
Contractual	5,000	364	4,636
Communications	2,000	648	1,352
Other (Prevention resources)	3,400	0	3,400
Miscellaneous (IT/Auditor)	0	293	(293)
Food/Rentals	800	395	405
Total	23,647	5,540	18,107

Brain Injury Services Program (07/01/12 – 06/30/13): 100% of year completed/94.3% expended

Item	Budget	Expended to date	Remaining
Contractual*	480,844	453,446	27,398
Auditor (pre-award audit)	800	800	0
Total	481,644	454,246	27,398

*BIA-IA (billed thru May 2013)	442,376	414,978	27,398
IACP (billed thru Apr 2013)	38,468	38,468	0

HRSA Grant (04/01/12 – 04/30/13): 100% of year completed/89.3% expended (includes prior year carry forward)**

Item	Budget	Expended to date	Remaining
Personnel	122,456	119,051	3,405
Travel	8,761	2,527	6,234
Office supplies, printing & postage	4,400	4,440	(40)
Communications	1,080	235	845
IT-related/Other	1,340	651	689
Contractual*	188,606	164,884	23,722
Total	326,643	291,788	34,855

*BIA-IA (Through Apr 2013)	76,143	76,143	0
IACP (through Apr 2013)	83,221	59,499	23,722
ICADV (through Mar 2013)	8,250	8,250	0

**Grant was extended through 4/30/2013 for last year

State & Federal Proposed FY14 BUDGETS

ACBI (07/01/13 – 06/30/14)

<u>Item</u>	<u>Budget</u>
Personnel (drivers)	1,000
Travel	7,300
Office supplies, printing & postage	3,147
Contractual	1,500
Communications	3,500
Other (Prevention/Service Resources)	6,000
IT Equipment/software	1,200
Food/Rentals	<u>1,000</u>
Total	23,647

Brain Injury Services Program (07/01/13 – 06/30/14)

<u>Item</u>	<u>Budget</u>
Personnel	76,752
Contractual*	813,506
IT/HR-related expense	<u>1,386</u>
Total	891,644

*BIA-IA	732,155
IACP	81,351

HRSA Grant (05/01/13 – 04/30/14)

<u>Item</u>	<u>Budget</u>
Personnel	15,401
Travel	6,234
Office supplies, printing & postage	15,150
Communications	1,080
IT-related/Other	1,340
Contractual*	221,168
Indirect	<u>4,482</u>
Total	264,855

*BIA	149,987
IACP	66,181
ICADV	5,000

(total = \$230,000 award + \$34,855 remaining from prior year)