

Delta Regional Authority
Close-Out Budget Congressional Justification
FY 2018

<u>Source</u>	FY 2017 Approved Budget	FY 2018 Approved Close-Out Budget	FY 2018 Approved Close-Out Budget Over (Under)	FY 2018 Approved Close-Out Over (Under) FY 2017 Appvd Budget % Inc (dec)
Federal Appropriations	\$ 25,000,000	\$ 2,458,000	\$ (22,542,000)	-90.2%
(Uses)				
Investments				
State Economic Development Assistance Program (SEDAP)	10,380,000	-	(10,380,000)	-100.0%
Congressionally Directed Infrastructure Fund - (CIF)	10,000,000	-	(10,000,000)	-100.0%
Emergency/Contingency Fund	500,000	-	(500,000)	-100.0%
Local Development Districts Technical Assistance	544,000	544,000	-	0.0%
Special Programs:				
Community Solutions: Delta Corps	1,274,295	-	(1,274,295)	-100.0%
Regional Development Officers	600,000	-	(600,000)	-100.0%
Administration	1,701,705	1,914,000	212,295	12.5%
Total Federal Appropriations	\$ 25,000,000	\$ 2,458,000	\$ (22,542,000)	-90.2%

Administration

<u>Object Class</u>	FY 2017 Approved Budget	100% of Administrative Budget	FY 2018 Approved Close-Out Budget Over (Under)	FY 2018 Approved Close-Out Over (Under) FY 2017 Appvd Budget % Inc (dec)
Federal Salaries	\$ 353,338	\$ 175,188	\$ (178,150)	-50.4%
DRA Salaries	437,423	794,243	356,820	81.6%
Federal Benefits	121,243	52,556	(68,687)	-56.7%
DRA Benefits	126,853	238,273	111,420	87.8%
Monitoring and Compliance	40,000	50,000	10,000	25.0%
Contract Staff	31,900	-	(31,900)	-100.0%
Travel Federal Staff	42,680	39,995	(2,685)	-6.3%
Travel Non-Federal Staff	90,000	100,000	10,000	11.1%
Meetings and Public Enagagement	56,000	-	(56,000)	-100.0%
Professional Services	80,700	161,400	80,700	100.0%
Contractual Services	100,820	95,552	(5,268)	-5.2%
Insurance Non-Health Related	13,200	36,000	22,800	172.7%
Communications and Outreach	25,000	-	(25,000)	-100.0%
Staff Development and Training	20,000	-	(20,000)	-100.0%
Printing and Publications	30,000	65,000	35,000	116.7%
Rents, Leases, Supplies & Materials	126,548	103,793	(22,755)	-18.0%
Equipment	6,000	2,000	(4,000)	-66.7%
Total Expenditures	\$ 1,701,705	\$ 1,914,000	\$ 212,295	12.5%