

BUDGET UPDATE - 2/3/23	FEDERAL FUNDS ONLY
DHS Info thru 12/30/22	

	FEDERAL FUNDS ONLY	
	Estimated	Received
GRANT AWARD FOR FFY 2021 - FINAL - Revised (re-allotment of Puerto Rico \$12,010)	\$ 527,570.00	\$ 539,580.00
GRANT AWARD FOR FFY 2022 FINAL	\$ 527,570.00	\$ 527,570.00
GRANT AWARD FOR FFY 2023 - Estimate	\$ 527,570.00	\$ 110,987.00
Access to Covid-19 Vaccine		\$ 26,695.00
Public Health Workforce Funding		\$ 95,319.00
		\$26,695 contracted
		\$40,000 contracted

FFY22 Funds - Un-obligated on grant sheet (Oct 1, 2021 - Sept 30, 2023)	\$ (47,296.60)
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FFY22 Funds Available for Projects - (Must be expended by 9/30/23)	\$ (47,296.60)
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FFY23 Funds - ESTIMATED (Oct 1, 2022 - Sept 30, 2024)	\$ 527,570.00
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Less obligations not on database

travel assistance obligations thru May 31, 2023	\$ (7,500.00)	
admin costs	\$ (15,000.00)	
		\$ (22,500.00)

Proposals approved at previous meetings

Current obligations & expenditures	\$ (57,540.98)	
Supporting Families Community of Practice - Continuation Yr. 7	\$ (35,282.55)	
DRSD Leadership Development for Self-Advocates and Family Members	\$ (210,000.00)	
Augustana University - Augie Access Experience Camp (AAEC)	\$ (19,407.50)	
		\$ (322,231.03)

Proposals for possible approval at February meeting

Augustana university - 2023 Lighting the Way Autism Conference	\$ (5,000.00)	
Assn of SD Peer Supporters - Mental Health & Recovery, an Education by Peers	\$ (9,481.24)	
Native American Adv. & Leadership, Year 3 (4/23 - 3/24)	\$ (84,432.00)	
		\$ (98,913.24)

Other Possible Proposals for FFY2023

Creation of Website	\$ (25,000.00)	
Public Information & Awareness (4/23 - 3/24) - presenting in April	\$ (23,000.00)	
Family Caregiver Documentary	\$ (3,000.00)	
		\$ (51,000.00)

FFY23 Funds Available for Projects - (Must be expended by 9/30/24)	\$ 32,925.73
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Amount Remaining Available - FFY22 and FFY23	\$ (14,370.87)
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FFY24 Funds - ESTIMATED (Oct 1, 2023 - Sept 30, 2025)	\$ 527,570.00
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Less obligations not on database

travel assistance obligations thru May 31, 2024	\$ (7,500.00)	
personnel - estimate (federal only) 10/23-9/24	\$ (78,000.00)	
admin costs	\$ (18,000.00)	
		\$ (103,500.00)

Possible Proposals for FFY2024

SD Conference on Developmental Disabilities 2023	\$ (20,000.00)	
Community Based Transition Services, Year 3 (Start 7/23 - with 1st payment after 10/1/23)	\$ (105,000.00)	
DRSD Leadership Development for Self-Advocates and Family Members	\$ (210,000.00)	
		\$ (335,000.00)

FFY23 Funds Available for Projects - (Must be expended by 9/30/24)	\$ 89,070.00
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Amount Remaining Available - FFY22, FFY23 and FFY24	\$ 74,699.13
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