

**BUDGET UPDATE -6/21/24**      **FEDERAL FUNDS ONLY**  
**DHS Info thru 5/31/24**

	FEDERAL FUNDS ONLY		
	Estimated	Received	
GRANT AWARD FOR FFY 2023 - FINAL	\$ 527,570.00	\$ 527,570.00	
GRANT AWARD FOR FFY 2024 - FINAL	\$ 526,120.00	\$ 526,120.00	\$ 1,450.00 decrease
GRANT AWARD FOR FFY 2025 - Estimated	\$ 526,120.00	\$ -	
Public Health Workforce Funding (Assessment of MH Services - \$39,931.07) (Disability Cultural Competence Community of Practice - \$53,273)		\$ 95,319.00	\$ 2,114.93 remaining

**FFY23 Funds - Un-obligated on grant sheet (Oct 1, 2022 - Sept 30, 2024) \$ (45,139.81)**

**Proposals approved at previous meetings**

Augustana University - Augie Access Experience Camp (AAEC) - - unspent funds	\$ 6,635.76	
SD Conference on Developmental Disabilities 2023 - - unspent funds	\$ 4,048.01	
		\$ 10,683.77

**FFY23 Funds Available for Projects - (Must be expended by 9/30/24) \$ (34,456.04)**

**FFY24 Funds - ESTIMATED (Oct 1, 2023 - Sept 30, 2025) \$ 359,965.26**

**Less obligations not on database**

travel assistance obligations thru May 31, 2024	\$ (5,000.00)	
personnel - estimate (federal only) 6/24-5/25	\$ (74,650.00)	
admin costs	\$ (25,000.00)	
		\$ (104,650.00)

**Proposals approved at previous meetings**

Supporting Families Community of Practice - Continuation Yr. 8	\$ (34,212.50)	
		\$ (34,212.50)

**Proposals for JUNE meeting**

Printing Special Education Guide	\$ (28,500.00)	
Website Development	\$ (9,300.00)	
		\$ (37,800.00)

**FFY24 Funds Available for Projects - (Must be expended by 9/30/25) \$ 183,302.76**

**Amount Remaining Available - FFY23 and FFY24 \$ 148,846.72**

**Other Potential Projects/Proposals for FFY2024**

Native American Advocacy & Leadership, Year 4	\$ (85,000.00)	
Activities related to services for PwIDD with MH Challenges	\$ (40,000.00)	
		\$ (125,000.00)

**FFY25 Funds - ESTIMATED (Oct 1, 2024 - Sept 30, 2026) \$ 526,120.00**

**Less obligations not on database**

travel assistance obligations thru May 31, 2025	\$ (5,000.00)	
personnel - estimate (federal only) 6/24-5/25	\$ (74,650.00)	
admin costs	\$ (25,000.00)	
		\$ (104,650.00)

**Other Potential Projects/Proposals for FFY2025**

Self-Advocacy & Family Leadership Development	\$ (210,000.00)	
Public Informaiton Grant 25-26	\$ (23,000.00)	
SD Conference on Developmental Disabilities	\$ (40,000.00)	
Website Maintenance	\$ (23,700.00)	
		\$ (296,700.00)

**FFY25 Funds Available for Projects - (Must be expended by 9/30/26) \$ 124,770.00**