

**BUDGET UPDATE - 10/17/22**      **FEDERAL FUNDS ONLY**  
**DHS Info thru 9/30/22**

	<b>FEDERAL FUNDS ONLY</b>		
	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 - Estimate (DDCs rcvd \$1M increase for FFY22)	\$ 527,570.00	\$ 527,570.00	
GRANT AWARD FOR FFY 2023 - Estimate	\$ 527,570.00		
Access to Covid-19 Vaccine		\$ 26,695.00	\$26,695 contracted
Public Health Workforce Funding		\$ 95,319.00	\$40,000 contracted

**FFY21 Funds - Over-obligated on grant sheet (Oct 1, 2020 - Sept 30, 2022) \$ (190,964.44)**

**FFY21 Funds Available for Projects - (Must be expended by 9/30/22) \$ (190,964.44)**

**FFY22 Funds - Un-obligated on grant sheet (Oct 1, 2021 - Sept 30, 2023) \$ 115,903.80**

**Proposals approved at previous meetings**

USD CD - PEERS for Adolescents Social Skills	\$ (5,000.00)	
USD CD - Public Information Grant	\$ (21,034.53)	
USD CD - Transition, Yr. 2	\$ (40,000.00)	
Supporting Families Community of Practice - Continuation Yr. 7	\$ (35,282.55)	
		\$ (101,317.08)

Contracts listed on the DHS database - dollars will NOT be spent  
(Transition Yr 1, SA Coor, YLF22, Project SEARCH)      \$ 21,310.80

**FFY22 Funds Available for Projects - (Must be expended by 9/30/23) \$ 35,897.52**

**Amount Remaining Available - FFY21 and FFY22 \$ (155,066.92)**

**FFY23 Funds - ESTIMATED (Oct 1, 2022 - Sept 30, 2024) \$ 527,570.00**

**Less obligations not on database**

travel assistance obligations thru May 31, 2023	\$ (7,500.00)	
personnel - estimate (federal only) 10/22-9/23	\$ (75,000.00)	
admin costs	\$ (18,000.00)	
		\$ (100,500.00)

**Proposals for possible approval at October meeting**

SD Parent Connection - Parenting at Risk Kids (PARK)	\$ (18,000.00)	
DRSD Leadership Development for Self-Advocates and Family Members	\$ (210,000.00)	
Augustana University - Augie Access Experience Camp (AAEC)	\$ (19,407.50)	
		\$ (247,407.50)

**Other Possible Proposals for FFY2023**

Creation of Website	\$ (20,000.00)	
Public Information & Awareness (4/23 - 3/24)	\$ (23,000.00)	
Native American Adv. & Leadership, Year 3 (4/23 - 3/24)	\$ (85,000.00)	
		\$ (128,000.00)

**FFY23 Funds Available for Projects - (Must be expended by 9/30/24) \$ 51,662.50**

**Amount Remaining Available - FFY21, FFY22, FFY23 \$ (103,404.42)**

**FFY24 Funds - ESTIMATED (Oct 1, 2023 - Sept 30, 2025) \$ 527,570.00**

**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**

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)	
		\$ (315,000.00)

**FFY23 Funds Available for Projects - (Must be expended by 9/30/24) \$ 109,070.00**

**Amount Remaining Available - FFY21 , FFY22, FFY23, FFY24 \$ 5,665.58**