

**BUDGET UPDATE -11/1/24 FEDERAL FUNDS ONLY**  
**DHS Info thru 8/30/24**

**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	\$ 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 - Over-obligated on grant sheet (Oct 1, 2022 - Sept 30, 2024) \$ (20,654.72)**

**FFY23 Funds Available for Projects - (Must be expended by 9/30/24) \$ (20,654.72)**

**FFY24 Funds - Unobligated on grant sheet (Oct 1, 2023 - Sept 30, 2025) \$ 249,060.80**

**Proposals approved at previous meetings**

Printing Special Education Guide	\$ (28,500.00)	\$ (28,500.00)	
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**Proposals for possible funding at November meeting**

Native American Advocacy & Leadership, Year 4	\$ (90,000.00)		
Self-Advocacy & Family Leadership Development	\$ (210,000.00)		
SD Conference on Developmental Disabilities	\$ (65,858.00)		
Website Development	\$ (9,300.00)		
		\$ (375,158.00)	

**FFY24 Funds Available for Projects - (Must be expended by 9/30/25) \$ (154,597.20)**

**Amount Remaining Available - FFY23 and FFY24 \$ (175,251.92)**

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

**Less obligations not on database**

travel assistance obligations thru May 31, 2025	\$ (5,200.00)		
Arlene - estimate (federal only) 6/24-5/25	\$ (19,500.00)		
Jessica - estimate (federal only) 10/24 - 9/25	\$ (73,500.00)		
admin costs	\$ (30,000.00)		
		\$ (128,200.00)	

**Other Potential Projects/Proposals for FFY2025**

Website Maintenance	\$ (23,700.00)		
Public Information Grant 25-26	\$ (23,000.00)		
Activities related to services for PwIDD with MH Challenges	\$ (40,000.00)		
		\$ (86,700.00)	

**FFY25 Funds Available for Projects - (Must be expended by 9/30/26) \$ 311,220.00**

**Amount Remaining Available - FFY23, FFY24 and FFY25 \$ 135,968.08**