

<b>BUDGET UPDATE - 8/19/22</b>	<b>FEDERAL FUNDS ONLY</b>
<b>DHS Info thru 5/31/22</b>	

	FEDERAL FUNDS ONLY	
	Estimated	Received
GRANT AWARD FOR FFY 2020 - FINAL - Revised (re-allotment of Puerto Rico)		\$ 533,068.00
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 \$49,457 contracted

**FFY21 Funds - Over-obligated on grant sheet (Oct 1, 2020 - Sept 30, 2022) \$ (121,100.16)**

**FFY21 Funds Available for Projects - (Must be expended by 9/30/22) \$ (121,100.16)**

**FFY22 Funds - Un-obligated on grant sheet (Oct 1, 2021 - Sept 30, 2023) \$ 468,989.85**

**Less obligations not on database**

travel assistance obligations thru May 31, 2023	\$ (2,975.00)	
admin costs	\$ (3,000.00)	
		\$ (5,975.00)

**Proposals approved at previous meetings**

Lighting the Way Autism Conference 2022	\$ (5,000.00)	
First Responder Disability Awareness Year 4	\$ (49,757.00)	
Youth Leadership Forum 2022	\$ (27,500.00)	
Public Informaiton Grant (4/22-3/23)	\$ (23,000.00)	
SDSU/Brookings Project SEARCH	\$ (3,030.00)	
USD CD Community Based Transition Partnership Year 2 (22-23)	\$ (107,119.00)	
USD CD Advocacy Training for Native Americans with Disabilities & Their Families Yr 2	\$ (84,448.00)	
Assessment of Mental Health Services for People with IDD	\$ (40,000.00)	
		\$ (339,854.00)

**Proposals for possible approval at August meeting**

USD CD - PEERS for Adolescents Social Skills	\$ (5,000.00)	
Supporting Families Community of Practice - Continuation Yr. 7	\$ (35,282.55)	
SD NAMI Conference	\$ (2,500.00)	
SD Parent Connection - printing of ACT Early materials	\$ (1,000.00)	
		\$ (38,782.55)

Contracts still listed on the DHS database - dollars will not be spent \$ 46,843.00

**FFY22 Funds Available for Projects - (Must be expended by 9/30/23) \$ 131,221.30**

**Amount Remaining Available - FFY21 and FFY22 \$ 10,121.14**

**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)

**Possible Proposals for FFY2023**

Creation of Website	\$ 20,000.00	Oct
Partners in Policymaking, year 31 & Self Advocacy Organization	\$ 200,000.00	Oct
Youth Leadership Forum 2023	\$ 27,500.00	Jan
Public Information & Awareness	\$ 23,000.00	Jan
Native American Adv. & Leadership, Year 3	\$ 85,000.00	Apr
Community Based Transition Services, Year 3	\$ 105,000.00	Apr

\$ (460,500.00)

**\$ (23,308.86)**