

BUDGET UPDATE - 4/19/21	FEDERAL FUNDS ONLY
DHS Info thru 1/31/21	

FEDERAL FUNDS ONLY

	Estimated	Received
GRANT AWARD FOR FFY 2019 - FINAL - Revised (re-allotment of Puerto Rico)		\$ 520,325.00
GRANT AWARD FOR FFY 2020 - FINAL - Revised (re-allotment of Puerto Rico 8/11/20)		\$ 533,068.00
GRANT AWARD FOR FFY 2021 - FINAL	\$ 520,902.00	\$ 527,570.00

FFY19 Funds Over-obligated on grant sheet **\$ (148,574.58)**

FFY19 Funds Available for Projects - (Must be expended by 9/30/21 extension) **\$ (148,574.58)**

FFY20 Funds - Unobligated on grant sheet **\$ 71,261.94**

Less obligations not on database

travel assistance obligations thru May 31, 2021	\$ (1,000.00)	
admin costs	\$ -	
Supporting Families Community of Practice - Continuation Yr. 5	\$ (27,934.98)	
USD CD Advocacy Training for Native Americans with Disabilities & Their Families	\$ (39,791.00)	
		\$ (68,725.98)

FFY20 Funds Available for Projects - (Must be expended by 9/30/21) **\$ 2,535.96**

FFY21 Funds - Unobligated on grant sheet (Oct 1, 2020 - Sept 30, 2022) **\$ 527,570.00**

Less obligations not on database

travel assistance obligations thru May 31, 2022	\$ (15,000.00)	
admin costs	\$ (20,000.00)	
USD CD Community Based Transition Services Partnership (2021)	\$ (99,961.00)	
BHSSC Bright Beginnings Phase 2	\$ (94,476.00)	
		\$ (229,437.00)

Proposals approved at Feb 2021 meeting

SDPC - printing costs for Act Early	\$ (1,000.00)	
SDPC - Parent Child Journey	\$ (26,000.00)	
BHSSC - Youth Leadership Forum 2021	\$ (27,500.00)	
USD CD - Public Information 2021-22	\$ (18,000.00)	
NU FRDAT - First Responder Disability Awareness Training	\$ (50,000.00)	

Proposals to review at 4/23/21 meeting

Lighting the Way Autism Conference 2021	\$ (2,000.00)	April
Supporting Families Community of Practice - Continuation Yr 6	\$ (78,786.80)	April
	\$ -	
		\$ (203,286.80)

FFY21 Funds Available for Projects - (Must be expended by 9/30/22) **\$ 94,846.20**

Amount Remaining Available - FFY19 and FFY20 and FFY21 **\$ (51,192.42)**

FFY22 Funds - Estimated amount (Oct 1, 2021 - Sept 30, 2023) **\$ 527,570.00**

Less obligations not on database

travel assistance obligations thru May 31, 2023	\$ (15,000.00)	
Personnel costs	\$ (71,250.00)	
admin costs	\$ (30,000.00)	
		\$ (116,250.00)

Proposals to review at 4/23/21 meeting

	\$ -	
	\$ -	
	\$ -	
		\$ -

FFY22 Funds Available for Projects - (Must be expended by 9/30/23) **\$ 411,320.00**

Possible Proposals for FFY2022

Partners in Policymaking, Year 30 & recruitment for Year 31	\$ 150,000.00	Oct
SD Advocates for Change (2022)	\$ 30,000.00	Oct
USD CD Community Based Transition Partnership Year 2 (2022)	\$ 100,000.00	
USD CD Advocacy Training for Native Americans with Disabilities & Their Families Yr 2	\$ 40,000.00	
YLF 2022	\$ 25,000.00	Jan
Providing Info & Resources (4/22-3/23)	\$ 25,000.00	Jan
NU FRDAT - First Responder DAT Year 4	\$ 50,000.00	Jan
SD Developmental Disabilities Conference 2021	\$ 20,000.00	Apr
Lighting the Way Autism Conference 2022	\$ 5,000.00	April
	\$ 445,000.00	