

			2021 Award Carryover	2021 Award	2022 Award	2023 Award	Public Health Grant		
	Administrative Expenses	Budget	October	45,700.95	791,800.00	774,176.00	774,176.00	95,319.00	Remaining Budget Balance
1	Council Support - Travel, Stipends, Meals	10,000.00	1,813.01				1,813.01		8,186.99
2	National Dues and Out of State Travel	13,000.00	6,443.00				6,443.00		6,557.00
3	Personnel	347,507.00	17,594.09				17,594.09		329,912.91
4	Books, Subscriptions	500.00					-		500.00
5	Land Line and Cell Phone, Internet (ICN) Misc ICN	4,100.00	599.52				599.52		3,500.48
6	Staff Travel - (In State)	5,000.00	118.00				118.00		4,882.00
7	DAS HR monthly fees	1,870.00	329.70				329.70		1,540.30
8	Office Supplies	2,300.00	2,181.20				2,181.20		118.80
9	Copier maintenance	200.00					-		200.00
10	Website hosting and readspeak fee						-		-
11	Computer upgrade/Maintenance	5,000.00					-		5,000.00
12	Office rent	31,206.00	2,600.50				2,600.50		28,605.50
13	DHS COSTS	21,000.00					-		21,000.00
Total		441,683.00	31,679.02	-			31,679.02		410,003.98
DHS Appropriation (match)									
State Plan Priority Contracts 2022		386,500.00				-			386,500.00
State Plan Priority Contracts 2021 (UCEDD)		45,700.95		-					
State Plan Priority Contracts 2021		119,485.31	73,784.36		73,784.36				
Public Health Grant DDC-23-001		94,364.00					-		
Projects, relief grants, and conference sponsorship		30,000.00	400.00			400.00			
Monthly Grand Total			232,579.46						
Fiscal Year Totals				-	401,487.08	400.00	31,679.02		
Previous Year Spending on Administration					270,827.61	381,851.62			
Previous Year Spending Conference Sponsorship									
2020 State Plan Contracts from 2021 budget sheet									
Total Spent from Grant				-	746,099.05	381,851.62	31,679.02	-	
Federal Grant Award Remaining				45,700.95	45,700.95	392,324.38	742,496.98	95,319.00	