							2022 Award	2023 Award	2024 Award	Public Health Grant		
	Administrative Expenses	Budget	October	November	December		774,176.00	774,176.00	774,176.00	95,319.00	To Date	Remaining Budget Balance
	Council Support - Travel,											
1	Stipends, Meals	13,000.00	2,899.62	415.12	2,436.92				5,751.66		5,751.66	7,248.34
	National Dues and Out of State											
2	Travel	14,100.00	199.81	6,943.00	1,033.52				8,176.33		8,176.33	5,923.67
3	Personnel	340,198.00	39,376.07	25,406.85	22,794.47				87,577.39		87,577.39	252,620.61
4	Books, Subscriptions	210.00		210.00					210.00		210.00	-
	Land Line and Cell Phone,											
5	Internet (ICN) Misc ICN	2,100.00	330.27	20.95	123.98				475.20		475.20	1,624.80
6	Staff Travel - (In State)	5,000.00	693.13	999.28	488.80				2,181.21		2,181.21	2,818.79
7	DAS HR monthly fees	2,210.00	17.00	17.00	17.00				51.00		51.00	2,159.00
8	Office Supplies	2,300.00	22.01	379.55	49.83				451.39		451.39	1,848.61
9	Copier maintenance	240.00							-		-	240.00
11	Computer upgrade/Maintenance	5,000.00							-		-	5,000.00
12	Office rent	31,206.00		5,201.00	2,600.50				7,801.50		7,801.50	23,404.50
13	DHS COSTS	21,600.00							-		-	21,600.00
	Total	437,164.00	43,537.91	39,592.75	29,545.02				112,675.68		112,675.68	324,488.32
DHS Appropria	tion (match)											
State Plan Price	ority Contracts 2021 (UCEDD)	53,886.51				45,700.95						
State Plan Price	ority Contracts 2022	37,905.39	37,905.39				37,905.39					-
State Plan Price	ority Contracts 2023	386,500.00	6,670.40	41,762.75	81,399.82			129,832.97			129,832.97	256,667.03
	Grant DDC-23-001	70,403.48	2,360.37	2,413.69	4,871.46					9,645.52	9,645.52	
Projects, relie	f grants, and education opportunities	30,000.00	1,000.00	282.00	264.00			1,546.00			1,546.00	28,454.00
Monthly Grand	d Total		53,568.68	84,051.19	116,080.30							
	Fiscal Year Totals						392,324.38	131,378.97	112,675.68			
	Previous Year Spending on Administration						381 851 62	\$ 351,018.61				
	Previous Year Spending						001,001.02	ψ 501,010.01				
	Conference Sponsorship Previous Year spending									23,960.52		
	Total Spent from Grant						774,176.00	482,397.58	112,675.68	33,606.04		
	Federal Grant Award Remaining						774,176.00	291,778.42	661,500.32	61,712.96		
	i euerai Grant Awaru Kemaining						-	231,110.42	001,300.32	01,712.90		