

DDCO Budget Proposal - SFY-2023 - Council Meeting January 28, 2022

Description		FY-22			FY-23	
		Approved Oct 2021	Projected By DDCO	Variance	Requested	Chg From 22 Proj
3005 GRANTS MANAGEMENT						
Payroll	1	\$ 55,191	\$ 125,000	\$ 69,809	\$ 213,117	\$ 88,117
Operating	2	49,422	49,422	-	49,422	-
Total	3	\$ 104,613	\$ 174,422	\$ 69,809	\$ 262,539	\$ 88,117
3006 PLAN & ADMIN (25% State)						
Council & Operating	4	\$ 59,409	\$ 59,409	\$ -	\$ 59,409	\$ -
22003798 Translation & ADA Accommodations	5	5,000	-	(5,000)	-	-
22002930 NACDD Mbrship	6	7,591	7,591	-	7,600	9
Total	7	72,000	67,000	(5,000)	67,009	9
3007 PLAN/PROJ MGT (12.5% State)						
Payroll	8	\$ 173,409	\$ 120,000	\$ (53,409)	\$ 173,409	\$ 53,409
Operating	9	23,053	23,053	-	23,053	-
Total	10	\$ 196,462	\$ 143,053	\$ (53,409)	\$ 196,462	\$ 53,409
3008 Partners in Policymaking						
PIP Virtual	11	8,100	5,000	(3,100)	47,000	42,000
22003799 PIP Longitudinal Study	12	15,000	-	(15,000)	-	-
Total	13	23,100	5,000	(18,100)	47,000	42,000
3010 Youth Leadership Forum						
YLF (in person)	14	\$ 70,000	\$ 70,000	\$ -	\$ 70,000	\$ -
3011 CIF / PDF						
CIF & PDF	15	\$ 2,531	\$ 2,531	\$ -	\$ 5,000	\$ 2,469
NEW Provider Community Employment Fund	16	-	-	-	-	-
Total	17	\$ 2,531	\$ 2,531	\$ -	\$ 5,000	\$ 2,469

DDCO Budget Proposal - SFY-2023 - Council Meeting January 28, 2022

Description			FY-22			FY-23	
			Approved Oct 2021	Projected By DDCO	Variance	Requested	Chg From 22 Proj
3020 Library							
Updating / adding to collection	18		\$ 1,500	\$ -	\$ (1,500)	\$ 1,000	\$ 1,000
3079, 3070 Projects & Activities							
22003803	Guardianship Manual	19	10,000	-	(10,000)	10,000	10,000
22000118	OKSAN	20	71,685	70,000	(1,685)	40,000	(30,000)
22000131	U Indiana - FEAT	21	15,800	15,800	-	-	(15,800)
22000194	U Kansas - FEAT License	22	1,000	1,000	-	1,000	-
TBD	Unsolicited Proposals for Additional A	23	-	-	-	-	-
22000181	NASDDDS CoP	24	6,000	6,000	-	6,000	-
N/A	DDS Fall Symposium	25	-	-	-	-	-
22003804	DD Capitol Day - with DRS	26	500	500	-	500	-
N/A	Governor's Conference on DD (with DDS)	27	-	-	-	-	-
22003805	ODL Collaboration	28	2,500	-	(2,500)	-	-
22003806	ODL - Training Videos	29	30,251	30,251	-	-	(30,251)
N/A	Conference Support 0158 (DDS Symposium, Gathering, OTI, OKAPSE)	30	-	-	-	7,500	7,500
22000123	AFO - Employment Initiative	31	100,000	75,000	(25,000)	125,000	50,000
22003807	Care Provider Outreach	32	50,000	-	(50,000)	-	-
22003808	OSU Opportunity Orange	33	100,000	100,000	-	-	(100,000)
22003809	OAALA (p. 16)	34	10,950	-	(10,950)	10,950	10,950
22003810	Alternatives to Guardianship Webinar	35	3,375	3,375	-	-	(3,375)
22003811	DDCO Training Tablets - ABLE Tech	36	22,260	22,260	-	10,000	(12,260)
22003812	Early Access Training - ADOS	37	133,885	102,146	(31,739)	100,000	(2,146)
22003813	MESA Educational Symposium	38	21,908	21,908	-	20,000	(1,908)
22003814	Better Lives LLC - (PPT)	39	3,750	3,750	-	-	(3,750)
22003816	ODMHSAS - 2 Youth Summits	40	33,100	16,500	(16,600)	-	(16,500)

DDCO Budget Proposal - SFY-2023 - Council Meeting January 28, 2022

Description			FY-22			FY-23	
			Approved Oct 2021	Projected By DDCO	Variance	Requested	Chg From 22 Proj
220038165	DRTC - Integrated, Competitive Emp. Vids	41	4,763	4,763	-	-	(4,763)
22003817	Sooner SUCCESS - Respite Program	42	123,750	123,750	-	100,000	(23,750)
22003818	NCDDET - Inclusive Employment Initiati	43	37,758	30,000	(7,758)	-	(30,000)
22003819	History Center - Oral History / Intervie	44	12,400	7,000	(5,400)	5,400	(1,600)
22000200	Recite Me website tool bar	45	4,995	4,995	-	4,995	-
3079, 3070 Projects & Activities							
21000153	Early Access - 2021 Extension	46	46,660	44,605	(2,055)	-	(44,605)
22000251	UCO Consulting & Performance Measur	47	18,169	11,696	(6,473)	-	(11,696)
	Discretionary Funding	48		-	-	3,192	3,192
		49		-	-		-
		50		-	-		-
		51		-	-		-
		52		-	-		-
		53	-	-	-		-
	2 Months Expenditures in Reserve @ \$199,380	54	-	-	-	-	-
	Total	55	\$ 865,459	\$ 695,299	\$ (170,160)	\$ 444,537	\$ (250,762)
					\$ -		\$ -
	Total DDCO Budget	56	\$ 1,335,665	\$ 1,157,305	\$ (178,360)	\$ 1,093,547	\$ (63,758)
	Indirect & Cost Allocations	57	90,000	90,000	-	90,000	-
	Total DDCO Costs	58	\$ 1,425,665	\$ 1,247,305	\$ (178,360)	\$ 1,183,547	\$ (63,758)
	Less: State Funding	59	(42,558)	(34,632)	7,926	(41,310)	(6,678)
	Less: DSA Adm @ 5% of Grant	60	(45,961)	(45,961)	-	(45,961)	-
	NET GRANT USE	61	\$ 1,337,147	\$ 1,166,713	\$ (170,434)	\$ 1,096,276	\$ (70,437)