

DDCO Budget - SFY2022

LOCN	Description	LINE	SFY 22 DDCO Approved April 2021	SFY22 Proposed Budget 10-27-21	Change
3005	GRANTS MANAGEMENT				
	Payroll	1	\$ 213,117	\$ 213,117	\$ -
	Operating	2	18,716	18,716	-
	TBD	3	-	-	-
	TBD	4	-	-	-
	Total	5	\$ 231,833	\$ 231,833	\$ -
3006	PLAN & ADMIN (25% State)				
	Council & Operating	6	\$ 50,908	\$ 50,908	\$ -
	Data & Outcomes Software	7	1,000	-	(1,000)
	Translation & ADA Accommodations	9	5,000	5,000	-
	NACDD Mbrship	10	-	7,591	7,591
	Total	11	\$ 56,908	\$ 63,499	\$ 6,591
3007	PLAN/PROJ MGT (12.5% State)				
	Payroll	12	\$ 173,409	\$ 173,409	\$ -
	Operating	13	19,106	19,106	-
	Total	14	\$ 192,515	\$ 192,515	\$ -
3008	Partners in Policymaking				
	Assumes PIP will be at least semi-virtual	15	\$ 46,980	46,980	\$ -
NEW	PIP Longitudinal Study (p. 6-7)	16	\$ -	15,000	15,000
	Total	17	\$ 46,980	61,980	\$ 15,000
3010	Youth Leadership Forum				
	Assumes YLF returns to on-site	18	\$ 70,000	\$ 70,000	\$ -
3011	CIF / PDF				
	CIF & PDF	19	\$ 5,000	\$ 5,000	\$ -
	TBD	20	-	-	-
	Total	21	\$ 5,000	\$ 5,000	\$ -
3020	Library & Storytelling				
		22	\$ 1,500	\$ 1,500	\$ -

3070, 3080 Projects & Activities

	Guardianship Manual 4213	23	10,000	10,000	-
	OKSAN 0155	24	75,000	71,685	(3,315)
	U Indiana - FEAT 0156	25	15,804	15,804	-
	U Kansas - FEAT License 3317	26	1,000	1,000	-
	Proposals for Additional Activities 0159	27	-	-	-
	NASDDDS CoP 0160	28	6,000	6,000	-
	DDS Fall Symposium 0161	29	6,235	-	(6,235)
	DD Capitol Day - with DRS 0164	30	500	500	-
	Governor's Conference on DD with DDS approved 7-2021)	31	-	-	-
	ODL Collaboration	32	2,500	2,500	-
NEW	ODL - Training Videos (p. 17)	33	-	30,251	30,251
	Conference Support 0158	34	5,000	-	(5,000)
Increase	Employment Initiative (p.21)	35	40,000	100,000	60,000
	Employment Initiative (Rural / Urban)	36	10,000	-	(10,000)
	Education Collaboration	37	15,000	-	(15,000)
RFP	Care Provider Outreach	38	50,000	50,000	-
New	One stop App/ Remote learning	39	25,000	-	(25,000)
	Early Intervention	40	100,000	-	(100,000)
NEW	OSU Opportunity Orange (p.12)	41	-	100,000	100,000
NEW	OAALA (p. 16)	42	-	10,950	10,950
NEW	Alternatives to Guardianship Webinar (p. 20)	43	-	3,375	3,375
NEW	DDCO Training Tablets - ABLE Tech (p. 18)	44	-	22,260	22,260
NEW	Early Access Training - ADOS (p. 8)	45	-	133,885	133,885
NEW	MESA Educational Symposium (p. 9)	46	-	21,908	21,908
NEW	Better Lives LLC - (PPT) (p. 10)	47	-	3,750	
NEW	ODMHSAS - 2 Youth Summits (p. 11)	48	-	33,100	
NEW	DRTC - Integrated, Competitive Emploment Videos (p. 13)	49	-	4,763	
NEW	Sooner SUCCESS - Respite Program (p. 14)	50	-	123,750	
NEW	NCDET - Inclusive Employment Initiative (p. 15)	51	-	37,758	
NEW	History Center - Oral History / Interviews) (p. 19)	52	-	12,400	
	Recite Me (Exec Approved May 21)	53	-	4,995	4,995
	Pool Funding	54	17,477	17,477	-
	Total	55	\$ 379,516	\$ 818,111	\$ 438,595
		56			\$ -
	Total DDCO Budget	57	\$ 984,252	\$ 1,444,438	\$ 460,186
	Indirect & Cost Allocations	58	90,000	90,000	-
	Total DDCO Costs	59	\$ 1,074,252	\$ 1,534,438	\$ 460,186
	Less: State Funding	60	(38,291)	(39,939)	(1,648)
	Less: DSA Adm @ 5% of Grant	61	(45,961)	(45,961)	-
	NET GRANT USE	62	\$ 990,000	\$ 1,448,538	\$ 458,538