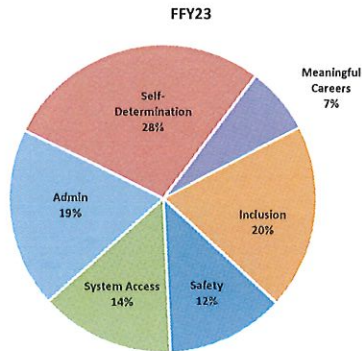
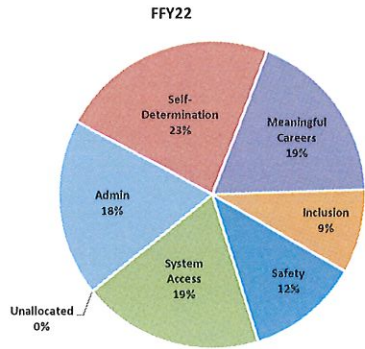


Arizona Developmental Disabilities Planning Council Budget Recommendation

Goal	Objective	Activity	Project/Vendor	FFY22	FFY23	Estimate
				Amount	Amount	FFY24 Amount
1. Self-Determination	1. Self-Advocate led Coalition	Self-Advocacy Mandates	The Arc	59,600	60,000	60,000
	2. Knowledge/Skills for Self-Determination	Supported Decision Making	The Arc		80,000	70,000
		Training/Conferences	Various		19,800	36,600
		Special Education (SEAP)	ACDL		100,000	150,000
		Transition AHEAD Roundtable	Sonoran CED		75,300	
		Legal Option Manual Update	ACDL/Sonoran CED		30,000	
Program Admin Unallocated			90,000	90,000	90,000	
<b>Self-Determination</b>				<b>344,700</b>	<b>446,600</b>	<b>270,000</b>
2. Meaningful Careers	1. Transition Aged Youth	Think-College	NAU/IHD	50,000		
		VR Research	UMASS	90,000		
		Communities at the Center	ASU/CFA	50,000		
		Program Admin Unallocated		90,000	90,000	90,000
<b>Meaningful Careers</b>				<b>280,000</b>	<b>90,000</b>	<b>90,000</b>
3. Inclusion	1. Cultural/Linguistic Competency	Healthcare Decisions Videos	Sonoran CED	50,000		
		Index/Data Hub Update	Impact Analytica	20,000	20,000	
	2. Transportation	New RFGA	TBD			
	3. Promising/Best Practices	Pregnancy/Parenting Education	ASU/UA/NAU		179,000	179,000
Program Admin Unallocated			62,200	90,728	90,000	
<b>Inclusion</b>				<b>132,200</b>	<b>289,728</b>	<b>269,000</b>
4. Safety	1. Abuse Response and Prevention	Education to Reduce Abuse	ACESDV	23,500	35,000	
		Education to Reduce Abuse	Prevent Child Abuse AZ	18,900		
		Internet Safety Training	New RFGA			100,000
	2. Research Based Best Practices	CoP Facilitation	The Arc- New RFGA	46,600		50,000
		Trama-informed Training	New RFGA			50,000
		Crisis Response Training	New RFGA			50,000
		Behavioral Health Survey	Noble Insights		60,000	
Program Admin Unallocated			90,000	90,000	90,000	
<b>Safety</b>				<b>179,000</b>	<b>185,000</b>	<b>340,000</b>
5. System Access	2. Policy/Underrepresented	Refugee Projects	Sonoran CED	75,000		
	3. Native American Initiatives	Native Circle	Sonoran CED	120,000	120,000	120,000
		Program Admin Unallocated			90,000	90,000
<b>System Access</b>				<b>285,000</b>	<b>210,000</b>	<b>210,000</b>



Program Budget	1,220,900	1,221,328	1,179,000
Admin	\$ 280,000	\$ 280,000	\$ 280,000
Total Budget	\$ 1,500,900	\$ 1,501,328	\$ 1,459,000
	FFY22	FFY23	FFY24
Award Spent/Oblig.	1,500,900	1,501,328	1,501,328
Available	1,500,900	1,501,328	1,501,328
Surplus/(Shortfall)	-	-	42,328