

FFY 2025 Planning Committee
Budget Sheet for Contractual Initiatives

State

State Fund Budget (FHF Centers) \$507,517

(Amendment in session for addl \$500,000)

Federal

\$722,000

Continuing Contractual Activities

1.1.1	Partners in Policymaking	\$115,000
1.1.3	LaCAN	\$240,000
1.1.4	Advocacy Events	\$40,000
1.1.8	Youth Leadership Forum	\$45,000
1.2.1	People First	\$25,000
2.1.3	Navigating DD, BH & MCO Systems	\$30,000
Total Obligations for Continuing Projects		\$495,000

New Contractual Activities

1.1.2	Partners in Policymaking Alumni Event	\$30,000
1.1.6	Website Update to Share Information	\$55,000
1.1.9	Abuse, Neglect, Exploitation Training	\$50,000
2.2.2	FASD Awareness	\$10,000
2.2.3	FASD Pilot Program	\$40,000
3.1.5	Transition to Adulthood	\$42,000
Total Obligations for New Projects		\$227,000

Total FFY 2025 Plan Funded Initiatives	\$1,229,517
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