

# Sample IAPD Update Budget (with actuals to date)

Year One						
Months	Apr-Jun	Actual	Jul-Sept	Actual	Totals	Actual
	3rd Quarter	3rd Quarter	4th Quarter	4th Quarter	FFY 20xx	FFY 20xx
<b>Cost Centers</b>						
DDI Contractor	\$150,000	\$78,944	\$750,000	\$724,323	\$900,000	\$803,267
QA Contractor	\$20,000	\$27,500	\$30,000	\$30,000	\$50,000	\$57,500
Direct Personnel	\$25,000	\$26,512	\$25,000	\$26,512	\$50,000	\$53,024
Equipment					\$0	\$0
Travel				\$3,695	\$0	\$3,695
Training					\$0	\$0
Indirect Costs	\$10,000	\$11,253	\$10,000	\$11,253	\$20,000	\$22,506
<b>Total</b>	<b>\$205,000</b>	<b>\$144,209</b>	<b>\$815,000</b>	<b>\$795,783</b>	<b>\$1,020,000</b>	<b>\$939,992</b>
<b>Program Allocation</b>						
<b>TANF Portion 4.56%</b>	<b>\$9,348</b>	<b>\$6,576</b>	<b>\$37,164</b>	<b>\$36,288</b>	<b>\$46,512</b>	<b>\$42,864</b>
State (0%)	\$0	\$0	\$0	\$0	\$0	\$0
Federal (100%)	\$9,348	\$6,576	\$37,164	\$36,288	\$46,512	\$42,864
<b>FNS Portion 37.51%</b>	<b>\$76,896</b>	<b>\$54,093</b>	<b>\$305,707</b>	<b>\$298,498</b>	<b>\$382,602</b>	<b>\$352,591</b>
State (50%)	\$38,448	\$27,046	\$152,853	\$149,249	\$191,301	\$176,295
Federal (50%)	\$38,448	\$27,046	\$152,853	\$149,249	\$191,301	\$176,295
<b>Medicaid Portion 57.7%</b>	<b>\$118,285</b>	<b>\$83,209</b>	<b>\$470,255</b>	<b>\$459,167</b>	<b>\$588,540</b>	<b>\$542,375</b>
State (10%)	\$11,829	\$8,321	\$47,026	\$45,917	\$58,854	\$54,238
Federal (90%)	\$106,457	\$74,888	\$423,230	\$413,250	\$529,686	\$488,138
<b>State Only Portion 0.23%</b>	<b>\$472</b>	<b>\$332</b>	<b>\$1,875</b>	<b>\$1,830</b>	<b>\$2,346</b>	<b>\$2,162</b>
<b>Total Federal Share</b>	<b>\$154,252</b>	<b>\$108,510</b>	<b>\$613,247</b>	<b>\$598,787</b>	<b>\$767,499</b>	<b>\$707,297</b>

<b>Total State Share</b>	\$50,748	\$35,699	\$201,753	\$196,996	\$252,501	\$232,695
<b>Total</b>	<b>\$205,000</b>	<b>\$144,209</b>	<b>\$815,000</b>	<b>\$795,783</b>	<b>\$1,020,000</b>	<b>\$939,992</b>

<b>Year Two</b>								
<b>Months</b>	<b>Oct-Dec</b>	<b>Actual</b>	<b>Jan-Mar</b>	<b>Actual</b>	<b>Apr-Jun</b>	<b>Jul-Sept</b>	<b>Totals</b>	<b>Actual</b>
	<b>1st Quarter</b>	<b>1st Quarter</b>	<b>2nd Quarter</b>	<b>2nd Quarter</b>	<b>3rd Quarter</b>	<b>4th Quarter</b>	<b>FFY 20xx</b>	<b>FFY 20xx</b>
<b>Cost Centers</b>								
DDI Contractor	\$1,250,000	\$1,375,000	\$1,250,000	\$1,250,000	\$1,250,000	\$1,250,000	\$5,000,000	\$2,625,000
QA Contractor	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$120,000	\$60,000
Direct Personnel	\$25,000	\$26,512	\$25,000	\$17,501	\$25,000	\$25,000	\$100,000	\$44,013
Equipment		\$34,268	\$750,000	\$789,666	\$750,000	\$850,000	\$2,350,000	\$823,934
Travel	\$10,000	\$8,544	\$10,000	\$13,877	\$10,000	\$10,000	\$40,000	\$22,421
Training							\$0	\$0
Indirect Costs	\$10,000	\$11,253	\$10,000	\$8,553	\$10,000	\$10,000	\$40,000	\$19,806
<b>Total</b>	<b>\$1,325,000</b>	<b>\$1,485,577</b>	<b>\$2,075,000</b>	<b>\$2,109,597</b>	<b>\$2,075,000</b>	<b>\$2,175,000</b>	<b>\$7,650,000</b>	<b>\$3,595,174</b>
<b>Program Allocation</b>								
<b>TANF Portion</b>	<b>\$60,420</b>	<b>\$67,742</b>	<b>\$94,620</b>	<b>\$96,198</b>	<b>\$94,620</b>	<b>\$99,180</b>	<b>\$348,840</b>	<b>\$163,940</b>
State (0%)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Federal (100%)	\$60,420	\$67,742	\$94,620	\$96,198	\$94,620	\$99,180	\$348,840	\$163,940
<b>FNS Portion 37.51%</b>	<b>\$497,008</b>	<b>\$557,240</b>	<b>\$778,333</b>	<b>\$791,310</b>	<b>\$778,333</b>	<b>\$815,843</b>	<b>\$2,869,515</b>	<b>\$1,348,550</b>
State (50%)	\$248,504	\$278,620	\$389,166	\$395,655	\$389,166	\$407,921	\$1,434,758	\$674,275
Federal (50%)	\$248,504	\$278,620	\$389,166	\$395,655	\$389,166	\$407,921	\$1,434,758	\$674,275
<b>Medicaid Portion 57.7%</b>	<b>\$764,525</b>	<b>\$857,178</b>	<b>\$1,197,275</b>	<b>\$1,217,237</b>	<b>\$1,197,275</b>	<b>\$1,254,975</b>	<b>\$4,414,050</b>	<b>\$2,074,415</b>
State (10%)	\$76,453	\$85,718	\$119,728	\$121,724	\$119,728	\$125,498	\$441,405	\$207,442
Federal (90%)	\$688,073	\$771,460	\$1,077,548	\$1,095,514	\$1,077,548	\$1,129,478	\$3,972,645	\$1,866,974
<b>State Only Portion 0.23%</b>	<b>\$3,048</b>	<b>\$3,417</b>	<b>\$4,773</b>	<b>\$4,852</b>	<b>\$4,773</b>	<b>\$5,003</b>	<b>\$17,595</b>	<b>\$8,269</b>
<b>Total Federal Share</b>	<b>\$996,996</b>	<b>\$1,117,822</b>	<b>\$1,561,334</b>	<b>\$1,587,366</b>	<b>\$1,561,334</b>	<b>\$1,636,579</b>	<b>\$5,756,243</b>	<b>\$2,705,189</b>



Total State Share	\$328,004	\$367,755	\$513,666	\$522,231	\$513,666	\$538,421	\$1,893,758	\$889,985
Total	\$1,325,000	\$1,485,577	\$2,075,000	\$2,109,597	\$2,075,000	\$2,175,000	\$7,650,000	\$3,595,174
Year Two								
Months	Oct-Dec	Actual	Jan-Mar	Actual	Apr-Jun	Jul-Sept	Totals	Actual
	1st Quarter	1st Quarter	2nd Quarter	2nd Quarter	3rd Quarter	4th Quarter	FFY 20xx	FFY 20xx
<b>Cost Centers</b>								
DDI Contractor	\$1,250,000	\$1,375,000	\$1,250,000	\$1,250,000	\$1,250,000	\$1,250,000	\$5,000,000	\$2,625,000
QA Contractor	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$120,000	\$60,000
Direct Personnel	\$25,000	\$26,512	\$25,000	\$17,501	\$25,000	\$25,000	\$100,000	\$44,013
Equipment		\$34,268	\$750,000	\$789,666	\$750,000	\$850,000	\$2,350,000	\$823,934
Travel	\$10,000	\$8,544	\$10,000	\$13,877	\$10,000	\$10,000	\$40,000	\$22,421
Training							\$0	\$0
Indirect Costs	\$10,000	\$11,253	\$10,000	\$8,553	\$10,000	\$10,000	\$40,000	\$19,806
<b>Total</b>	<b>\$1,325,000</b>	<b>\$1,485,577</b>	<b>\$2,075,000</b>	<b>\$2,109,597</b>	<b>\$2,075,000</b>	<b>\$2,175,000</b>	<b>\$7,650,000</b>	<b>\$3,595,174</b>
<b>Program Allocation</b>								
<b>TANF Portion</b>	<b>\$60,420</b>	<b>\$67,742</b>	<b>\$94,620</b>	<b>\$96,198</b>	<b>\$94,620</b>	<b>\$99,180</b>	<b>\$348,840</b>	<b>\$163,940</b>
State (0%)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Federal (100%)	\$60,420	\$67,742	\$94,620	\$96,198	\$94,620	\$99,180	\$348,840	\$163,940
<b>FNS Portion 37.51%</b>	<b>\$497,008</b>	<b>\$557,240</b>	<b>\$778,333</b>	<b>\$791,310</b>	<b>\$778,333</b>	<b>\$815,843</b>	<b>\$2,869,515</b>	<b>\$1,348,550</b>
State (50%)	\$248,504	\$278,620	\$389,166	\$395,655	\$389,166	\$407,921	\$1,434,758	\$674,275
Federal (50%)	\$248,504	\$278,620	\$389,166	\$395,655	\$389,166	\$407,921	\$1,434,758	\$674,275
<b>Medicaid Portion 57.7%</b>	<b>\$764,525</b>	<b>\$857,178</b>	<b>\$1,197,275</b>	<b>\$1,217,237</b>	<b>\$1,197,275</b>	<b>\$1,254,975</b>	<b>\$4,414,050</b>	<b>\$2,074,415</b>
State (10%)	\$76,453	\$85,718	\$119,728	\$121,724	\$119,728	\$125,498	\$441,405	\$207,442
Federal (90%)	\$688,073	\$771,460	\$1,077,548	\$1,095,514	\$1,077,548	\$1,129,478	\$3,972,645	\$1,866,974
<b>State Only Portion 0.23%</b>	<b>\$3,048</b>	<b>\$3,417</b>	<b>\$4,773</b>	<b>\$4,852</b>	<b>\$4,773</b>	<b>\$5,003</b>	<b>\$17,595</b>	<b>\$8,269</b>
<b>Total Federal Share</b>	<b>\$996,996</b>	<b>\$1,117,822</b>	<b>\$1,561,334</b>	<b>\$1,587,366</b>	<b>\$1,561,334</b>	<b>\$1,636,579</b>	<b>\$5,756,243</b>	<b>\$2,705,189</b>
<b>Total State Share</b>	<b>\$328,004</b>	<b>\$367,755</b>	<b>\$513,666</b>	<b>\$522,231</b>	<b>\$513,666</b>	<b>\$538,421</b>	<b>\$1,893,758</b>	<b>\$889,985</b>
<b>Total</b>	<b>\$1,325,000</b>	<b>\$1,485,577</b>	<b>\$2,075,000</b>	<b>\$2,109,597</b>	<b>\$2,075,000</b>	<b>\$2,175,000</b>	<b>\$7,650,000</b>	<b>\$3,595,174</b>



Year Three						
Months	Oct-Dec	Jan-Mar	Apr-Jun	Jul-Sept	Totals	Actual
	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	FFY 20xx	FFY 20xx
<b>Cost Centers</b>						
DDI Contractor	\$1,250,000	\$1,250,000	\$1,250,000	\$1,250,000	\$5,000,000	
QA Contractor	\$30,000	\$30,000	\$30,000	\$30,000	\$120,000	
Direct Personnel	\$75,000	\$75,000	\$75,000	\$75,000	\$300,000	
Equipment	\$150,000	\$125,000	\$75,000		\$350,000	
Travel	\$10,000	\$10,000	\$40,000	\$80,000	\$140,000	
Training			\$200,000	\$400,000	\$600,000	
Indirect Costs	\$25,000	\$25,000	\$25,000	\$25,000	\$ 100,000.00	
<b>Total</b>	<b>\$1,540,000</b>	<b>\$1,515,000</b>	<b>\$1,695,000</b>	<b>\$1,860,000</b>	<b>\$6,610,000</b>	
<b>Program Allocation</b>						
<b>TANF Portion</b>	<b>\$70,224</b>	<b>\$69,084</b>	<b>\$77,292</b>	<b>\$84,816</b>	<b>\$301,416</b>	
State (0%)	\$0	\$0	\$0	\$0	\$0	\$0
Federal (100%)	\$70,224	\$69,084	\$77,292	\$84,816	\$301,416	
<b>FNS Portion 37.51%</b>	<b>\$577,654</b>	<b>\$568,277</b>	<b>\$635,795</b>	<b>\$697,686</b>	<b>\$2,479,411</b>	
State (50%)	\$288,827	\$284,138	\$317,897	\$348,843	\$1,239,706	
Federal (50%)	\$288,827	\$284,138	\$317,897	\$348,843	\$1,239,706	
<b>Medicaid Portion 57.7%</b>	<b>\$888,580</b>	<b>\$874,155</b>	<b>\$978,015</b>	<b>\$1,073,220</b>	<b>\$3,813,970</b>	
State (10%)	\$88,858	\$87,416	\$97,802	\$107,322	\$381,397	
Federal (90%)	\$799,722	\$786,740	\$880,214	\$965,898	\$3,432,573	
<b>State Only Portion 0.23%</b>	<b>\$3,542</b>	<b>\$3,485</b>	<b>\$3,899</b>	<b>\$4,278</b>	<b>\$15,203</b>	
<b>Total Federal Share</b>	<b>\$1,158,773</b>	<b>\$1,139,962</b>	<b>\$1,275,403</b>	<b>\$1,399,557</b>	<b>\$4,973,695</b>	
<b>Total State Share</b>	<b>\$381,227</b>	<b>\$375,038</b>	<b>\$419,597</b>	<b>\$460,443</b>	<b>\$1,636,306</b>	
<b>Total</b>	<b>\$1,540,000</b>	<b>\$1,515,000</b>	<b>\$1,695,000</b>	<b>\$1,860,000</b>	<b>\$6,610,000</b>	
<b>Year Three</b>						

<b>Months</b>	<b>Oct-Dec</b>	<b>Jan-Mar</b>	<b>Apr-Jun</b>	<b>Jul-Sept</b>	<b>Totals</b>	<b>Actual</b>
	<b>1st Quarter</b>	<b>2nd Quarter</b>	<b>3rd Quarter</b>	<b>4th Quarter</b>	<b>FFY 20xx</b>	<b>FFY 20xx</b>
<b>Cost Centers</b>						
DDI Contractor	\$1,250,000	\$1,250,000	\$1,250,000	\$1,250,000	\$5,000,000	
QA Contractor	\$30,000	\$30,000	\$30,000	\$30,000	\$120,000	
Direct Personnel	\$75,000	\$75,000	\$75,000	\$75,000	\$300,000	
Equipment	\$150,000	\$125,000	\$75,000		\$350,000	
Travel	\$10,000	\$10,000	\$40,000	\$80,000	\$140,000	
Training			\$200,000	\$400,000	\$600,000	
Indirect Costs	\$25,000	\$25,000	\$25,000	\$25,000	\$ 100,000.00	
<b>Total</b>	<b>\$1,540,000</b>	<b>\$1,515,000</b>	<b>\$1,695,000</b>	<b>\$1,860,000</b>	<b>\$6,610,000</b>	
<b>Program Allocation</b>						
<b>TANF Portion</b>	<b>\$70,224</b>	<b>\$69,084</b>	<b>\$77,292</b>	<b>\$84,816</b>	<b>\$301,416</b>	
State (0%)	\$0	\$0	\$0	\$0	\$0	\$0
Federal (100%)	\$70,224	\$69,084	\$77,292	\$84,816	\$301,416	
<b>FNS Portion 37.51%</b>	<b>\$577,654</b>	<b>\$568,277</b>	<b>\$635,795</b>	<b>\$697,686</b>	<b>\$2,479,411</b>	
State (50%)	\$288,827	\$284,138	\$317,897	\$348,843	\$1,239,706	
Federal (50%)	\$288,827	\$284,138	\$317,897	\$348,843	\$1,239,706	
<b>Medicaid Portion 57.7%</b>	<b>\$888,580</b>	<b>\$874,155</b>	<b>\$978,015</b>	<b>\$1,073,220</b>	<b>\$3,813,970</b>	
State (10%)	\$88,858	\$87,416	\$97,802	\$107,322	\$381,397	
Federal (90%)	\$799,722	\$786,740	\$880,214	\$965,898	\$3,432,573	
<b>State Only Portion 0.23%</b>	<b>\$3,542</b>	<b>\$3,485</b>	<b>\$3,899</b>	<b>\$4,278</b>	<b>\$15,203</b>	
<b>Total Federal Share</b>	<b>\$1,158,773</b>	<b>\$1,139,962</b>	<b>\$1,275,403</b>	<b>\$1,399,557</b>	<b>\$4,973,695</b>	
<b>Total State Share</b>	<b>\$381,227</b>	<b>\$375,038</b>	<b>\$419,597</b>	<b>\$460,443</b>	<b>\$1,636,306</b>	
<b>Total</b>	<b>\$1,540,000</b>	<b>\$1,515,000</b>	<b>\$1,695,000</b>	<b>\$1,860,000</b>	<b>\$6,610,000</b>	

Year Four						Grand Total	
Months	Oct-Dec	Jan-Mar	Apr-Jun	Totals	Actual	Projected	Actual
	1st Quarter	2nd Quarter	3rd Quarter	FFY 20xx	FFY 20xx		
<b>Cost Centers</b>							
DDI Contractor	\$1,250,000	\$1,250,000	\$1,250,000	\$3,750,000		\$14,650,000	\$3,428,267
QA Contractor	\$30,000	\$30,000	\$30,000	\$90,000		\$380,000	\$117,500
Direct Personnel	\$75,000	\$75,000	\$75,000	\$225,000		\$675,000	\$97,037
Equipment				\$0		\$2,700,000	\$823,934
Travel	\$80,000	\$80,000	\$80,000	\$240,000		\$420,000	\$26,116
Training	\$400,000	\$400,000	\$400,000	\$1,200,000		\$1,800,000	\$0
Indirect Costs	\$25,000	\$25,000	\$25,000	\$75,000		\$ 235,000.00	\$42,312
<b>Total</b>	<b>\$1,860,000</b>	<b>\$1,860,000</b>	<b>\$1,860,000</b>	<b>\$5,580,000</b>		<b>\$20,860,000</b>	<b>\$4,535,166</b>
<b>Program Allocation</b>							
<b>TANF Portion</b>	<b>\$84,816</b>	<b>\$84,816</b>	<b>\$84,816</b>	<b>\$254,448</b>		<b>\$951,216</b>	<b>\$206,804</b>
State (0%)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Federal (100%)	\$84,816	\$84,816	\$84,816	\$254,448		\$951,216	\$206,804
<b>FNS Portion 37.51%</b>	<b>\$697,686</b>	<b>\$697,686</b>	<b>\$697,686</b>	<b>\$2,093,058</b>		<b>\$7,824,586</b>	<b>\$1,701,141</b>
State (50%)	\$348,843	\$348,843	\$348,843	\$1,046,529		\$3,912,293	\$850,570
Federal (50%)	\$348,843	\$348,843	\$348,843	\$1,046,529		\$3,912,293	\$850,570
<b>Medicaid Portion 57.7%</b>	<b>\$1,073,220</b>	<b>\$1,073,220</b>	<b>\$1,073,220</b>	<b>\$3,219,660</b>		<b>\$12,036,220</b>	<b>\$2,616,791</b>
State (10%)	\$107,322	\$107,322	\$107,322	\$321,966		\$1,203,622	\$261,679
Federal (90%)	\$965,898	\$965,898	\$965,898	\$2,897,694		\$10,832,598	\$2,355,112
<b>State Only Portion 0.23%</b>	<b>\$4,278</b>	<b>\$4,278</b>	<b>\$4,278</b>	<b>\$12,834</b>		<b>\$47,978</b>	<b>\$10,431</b>
<b>Total Federal Share</b>	<b>\$1,399,557</b>	<b>\$1,399,557</b>	<b>\$1,399,557</b>	<b>\$4,198,671</b>		<b>\$15,696,107</b>	<b>\$3,412,486</b>
<b>Total State Share</b>	<b>\$460,443</b>	<b>\$460,443</b>	<b>\$460,443</b>	<b>\$1,381,329</b>		<b>\$5,163,893</b>	<b>\$1,122,680</b>
<b>Total</b>	<b>\$1,860,000</b>	<b>\$1,860,000</b>	<b>\$1,860,000</b>	<b>\$5,580,000</b>		<b>\$20,860,000</b>	<b>\$4,535,166</b>

### Total Summary Budget

Federal Fiscal Year	Year One	Year One	Year Two	Year Two	Year Three	Year Three	Year Four	Year Four	Grand Total	Grand Total
Cost Centers	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Actual
DDI Contractor	\$900,000	\$803,267	\$5,000,000	\$2,625,000	\$5,000,000		\$3,750,000		\$14,650,000	\$3,428,267
QA Contractor	\$50,000	\$57,500	\$120,000	\$60,000	\$120,000		\$90,000		\$380,000	\$117,500
Direct Personnel	\$50,000	\$53,024	\$100,000	\$44,013	\$300,000		\$225,000		\$675,000	\$97,037
Equipment	\$0	\$0	\$2,350,000	\$823,934	\$350,000		\$0		\$2,700,000	\$823,934
Travel	0	\$3,695	\$40,000	\$22,421	\$140,000		\$240,000		\$420,000	\$26,116
Training	0	\$0	\$0	\$0	\$600,000		\$1,200,000		\$1,800,000	\$0
Indirect Costs	\$20,000	\$22,506	\$40,000	\$19,806	\$100,000		\$75,000		\$235,000	\$42,312
<b>Total Computable</b>	<b>\$1,020,000</b>	<b>\$939,992</b>	<b>\$7,650,000</b>	<b>\$3,595,174</b>	<b>\$6,610,000</b>		<b>\$5,580,000</b>		<b>\$20,860,000</b>	<b>\$4,535,166</b>
<b>Program Allocation</b>										<b>\$0</b>
<b>TANF Portion</b>	<b>\$46,512</b>	<b>\$42,864</b>	<b>\$348,840</b>	<b>\$163,940</b>	<b>\$301,416</b>		<b>\$254,448</b>		<b>\$951,216</b>	<b>\$206,804</b>
State (0%)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Federal (100%)	\$46,512	\$42,864	\$348,840	\$163,940	\$301,416		\$254,448		\$951,216	\$206,804
<b>FNS Portion</b>	<b>\$382,602</b>	<b>\$352,591</b>	<b>\$2,869,515</b>	<b>\$1,348,550</b>	<b>\$2,479,411</b>		<b>\$2,093,058</b>		<b>\$7,824,586</b>	<b>\$1,701,141</b>
State (50%)	\$191,301	\$176,295	\$1,434,758	\$674,275	\$1,239,706		\$1,046,529		\$3,912,293	\$850,570
Federal (50%)	\$191,301	\$176,295	\$1,434,758	\$674,275	\$1,239,706		\$1,046,529		\$3,912,293	\$850,570
<b>Medicaid Portion</b>	<b>\$588,540</b>	<b>\$542,375</b>	<b>\$4,414,050</b>	<b>\$2,074,415</b>	<b>\$3,813,970</b>		<b>\$3,219,660</b>		<b>\$12,036,220</b>	<b>\$2,616,791</b>
State (10%)	\$58,854	\$54,238	\$441,405	\$207,442	\$381,397		\$321,966		\$1,203,622	\$261,679
Federal (90%)	\$529,686	\$488,138	\$3,972,645	\$1,866,974	\$3,432,573		\$2,897,694		\$10,832,598	\$2,355,112
<b>State Only Portion</b>	<b>\$2,346</b>	<b>\$2,162</b>	<b>\$17,595</b>	<b>\$8,269</b>	<b>\$15,203</b>		<b>\$12,834</b>		<b>\$47,978</b>	<b>\$10,431</b>
<b>Total Federal Share</b>	<b>\$767,499</b>	<b>\$707,297</b>	<b>\$5,756,243</b>	<b>\$2,705,189</b>	<b>\$4,973,695</b>		<b>\$4,198,671</b>		<b>\$15,696,107</b>	<b>\$3,412,486</b>
<b>Total State Share</b>	<b>\$252,501</b>	<b>\$232,695</b>	<b>\$1,893,758</b>	<b>\$889,985</b>	<b>\$1,636,306</b>		<b>\$1,381,329</b>		<b>\$5,163,893</b>	<b>\$1,122,680</b>
<b>Total</b>	<b>\$1,020,000</b>	<b>\$939,992</b>	<b>\$7,650,000</b>	<b>\$3,595,174</b>	<b>\$6,610,000</b>		<b>\$5,580,000</b>		<b>\$20,860,000</b>	<b>\$4,535,166</b>

