

Chaffee Independent Living Funds
RFI 2064

	<u>Actual Expenditures</u>		<u>Budget</u>
	<u>SFY 00</u>	<u>SFY 01</u>	<u>SFY 02</u>
101 Personnel	461,695	492,960	514,152
202 In State Travel	10,296	13,979	9,000
205 Out State Travel	5,824	3,076	4,000
301 Office Supplies	2,046	12,140	7,104
401 Communication	1,168	924	2,000
405 Prof Services	522	1,993	75,549
406 Outside Svcs	16	55	100
409 Outside Repaird	1,461	-	
414 Reimb Oth Agcy	51	102	100
602 Other Exp	273	598	100
	<hr/> 483,352	<hr/> 525,827	<hr/> 612,105
00 Indirects	102,763	107,552	120,000
U of Chicago Grant		60,000	
Youth & Shelter Services Contract			400,000
		<hr/> 134,768	
Total Funds Spent	<hr/> 586,115	<hr/> 828,147	<hr/> 1,132,105
Grant Award	451,347	1,012,105	1,134,717
Expenditures carried to 01	(134,768)		

- 1) Grant Award amounts are on a Federal Fiscal Year basis.
- 2) Adding the September quarter of SFY 02 expenditures to the SFY 01 actual costs would show expenditures of \$1,018,741 for Federal Fiscal Year 01.
- 3) The state plan for these funds was developed in accordance with Public Law 106-169. If the state operates this program "in a manner the is inconsistent with, or not disclosed in the State application" then penalties will be imposed.