MEMORANDUM

To: James Reardon, Commissioner of Finance & Management
From: Nathan Lavery, Fiscal Analyst
Date: December 13, 2011
Subject: JFO #2535, #2536, #2537, #2538

No Joint Fiscal Committee member has requested that the following items be held for review:

**JFO #2535** — One limited service position in the Department of Health. This position will develop, organize and optimize a variety of Geographic Information System (GIS) applications and data sets. Funding for this position has already been approved (JFO 2022, 2406), but the duties were performed by a contractor. Approving this request would convert this contracted position to a limited service position. [JFO received 11/10/11]

**JFO #2536** — One limited service position in the Agency of Administration. This position will provide administrative support for the Exchange Planning grant. Funding for this position has already been approved (JFO 2468). [JFO received 11/10/11]

**JFO #2537** — $70,000 grant from the U.S. Department of Agriculture to the Vermont Agency of Agriculture, Food & Markets. These funds will be used to contract for the design of water quality monitoring stations on 5-10 farm sites, and to provide construction inspection services, as part of the Water Quality Monitoring project. [JFO received 11/10/11]

**JFO #2538** — $75,365 grant from the U.S. Centers for Disease Control and Prevention (CDC) to the Vermont Department of Health. These funds will be used to contract with the Coalition for a Tobacco Free Vermont and the Center for Public Health and Tobacco Policy at New England Law to expand Vermont’s Tobacco Control Program. The contractors will provide training, research-based communication tools, and a statewide assessment of tobacco retail outlet numbers, as well as helping the department secure voluntary participation by state funded colleges/universities in a 100% smoke-free campus policy. This grant is awarded under the Affordable Care Act (ACA). [JFO received 11/10/11]

The Governor’s approval may now be considered final. We ask that you inform the Secretary of Administration and your staff of this action.

cc: Harry Chen, Commissioner
    Chuck Ross, Secretary
    Michael Clasen, Deputy Secretary
MEMORANDUM

To: Joint Fiscal Committee Members
From: Nathan Lavery, Fiscal Analyst
Date: November 10, 2011
Subject: Grant Request

Enclosed please find five (5) items that the Joint Fiscal Office has received from the administration, including two limited service position requests.

JFO #2534 – $363,768 grant from the U.S. Small Business Administration to the Vermont Department of Economic, Housing and Community Development. These funds will be used to help businesses defray the costs of participating in international trade shows, trade missions, and international business matchmaking services for the purpose of increasing exports in precision manufacturing, aeronautics, and specialty foods and tourism.

[JFO received 11/07/11]

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[JFO received 11/10/11]

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[JFO received 11/10/11]

Please review the enclosed materials and notify the Joint Fiscal Office (Nathan Lavery at (802) 828-1488; nlavery@leg.state.vt.us) if you have questions or would like an item held for legislative review. Unless we hear from you to the contrary by November 23 we will assume that you agree to consider as final the Governor's acceptance of these requests.
STATE OF VERMONT
Joint Fiscal Committee Review
Limited Service - Grant Funded
Position Request Form

This form is to be used by agencies and departments when additional grant funded positions are being requested. Review and approval by the Department of Human Resources must be obtained prior to review by the Department of Finance and Management. The Department of Finance will forward requests to the Joint Fiscal Office for JFC review. A Request for Classification Review Form (RFR) and an updated organizational chart showing to whom the new position(s) would report must be attached to this form. Please attach additional pages as necessary to provide enough detail.

Agency/Department: Agency of Administration

Name and Phone (of the person completing this request): Jill Gould

Request is for:

☐ Positions funded and attached to a new grant.
☒ Positions funded and attached to an existing grant approved by JFO # 2468

1. Name of Granting Agency, Title of Grant, Grant Funding Detail (attach grant documents):

U.S. Department of Health and Human Services, State Planning and Establishment Grants for the Affordable Care Act's Exchanges.

2. List below titles, number of positions in each title, program area, and limited service end date (information should be based on grant award and should match information provided on the RFR) position(s) will be established only after JFC final approval:

<table>
<thead>
<tr>
<th>Title of Position(s) Requested</th>
<th># of Positions</th>
<th>Division/Program</th>
<th>Grant Funding Period/Anticipated End Date</th>
</tr>
</thead>
<tbody>
<tr>
<td>Administrative Services Coordinator II</td>
<td>1</td>
<td>AoA</td>
<td>11/1/11 - 9/30/16</td>
</tr>
</tbody>
</table>

*Final determination of title and pay grade to be made by the Department of Human Resources Classification Division upon submission and review of Request for Classification Review.

3. Justification for this request as an essential grant program need:

This position was not requested in original grant application but was determined as a need as planning has progressed. Initial funding was requested and approved in a grant amendments and continued funding for the position has been requested in the most recent Establishment grant applications as well. Continued funding is anticipated through the life of the federal program to establish the exchange.

I certify that this information is correct and that necessary funding, space and equipment for the above position(s) are available (required by 32 VSA Sec. 5(b)).

Signature of Agency or Department Head

Approved/Denied by Department of Human Resources

Approved/Denied by Finance and Management

Approved/Denied by Secretary of Administration

Comments:
ADMINISTRATIVE SERVICES
COORDINATOR II

Job Code: 089230
Pay Plan: Classified
Pay Grade: 22

Occupational Category: Administrative Services, HR & Fiscal Operations
Effective Date: 02/14/2010

Class Definition:

Coordinates the administration of a variety of functions of a division, or moderately sized office. Evaluates and uses information to make recommendations; provide guidance on applying administrative requirements to varying situations; recommend changes to office procedures to adopt management decisions and policies; and identify problems in administrative workflow, evaluate and recommend alternative administrative processes. The work is assistive in nature and focuses on extending the capabilities of professional or managerial positions. Supervision may be exercised over a small staff of technical and/or clerical subordinates. Work is performed under the general supervision of an administrative superior.

Examples of Work:

Coordinates support and office functions. May supervise clerical or other support staff. May participate in the interviewing/hiring process of lower level clerical or support staff. Interprets rules, regulations and policies to all employees assigned to the office. Prepares and keeps complete inventory records. Prepares personnel documents. Serves as liaison with administrative staff concerning office, fiscal and personnel matters. Addresses all situations and resolves problems relating to the operation of the office. Resolves personnel problems in the office. Represents office at meetings and seminars. Keeps time and attendance records. Maintains, monitors and may prepare budget and makes recommendations and requests regarding needs. Prepares and maintains office records and reports of moderate complexity. Answers routine correspondence as required. Performs related duties as required.

Environmental Factors:

Work is performed in a standard office setting.

Minimum Qualifications
**Knowledge, Skills and Abilities:**

Working knowledge of administrative principles and practices including supervisory techniques.

Working knowledge of accounting and budgeting practices.

Working knowledge of modern office management methods, including the application of automated data processing systems to office management problems.

Working knowledge of the principles and practices of personnel administration.

Working knowledge of computer technology and its application to automated systems.

Ability to read and correctly interpret laws, rules, and regulations of moderate complexity.

Ability to exercise discretion in interpreting and applying departmental policies, rules, and regulations.

Ability to communicate effectively orally and in writing.

Ability to establish and maintain effective working relationships.

**Education and Experience:**

High school graduation or equivalent and three years of experience providing administrative-level support to a business or organization; OR

College level study in accounting, business or public administration, office administration or a related field will substitute for the experience requirement on a year for year basis. One year of full-time study is defined as 30 semester hours or 45 quarter hours; OR

One year as an Administrative Services Coordinator I with the State of Vermont.

NOTE: Only administrative work experience is qualifying. Administrative support includes those functions which keep the organization running or provide the resources for others to provide the programmatic work (e.g., accounting, budget management, grant administration, finance, human resources, payroll, purchasing, or space management).

**Special Requirements:**

For some positions experience working with the VISION system (VISION is the State of Vermont PeopleSoft financial management system) may be required.
No Cost Extension Request
State of Vermont: Vermont SPEG for the ACA Exchanges
Planning Grant Award: 1 HBEIE100009-01-00

Requested Extension Period:
The State of Vermont is requesting a six-month extension of the current Exchange Planning grant from September 30, 2011 to March 30, 2012.

Amount Requested: $0 additional

Extension Request Justification:

We apologize for the delay in this request for a no-cost extension. We had intended to submit our request during the last two days of August, but due to severe flooding on August 28th as a result of Hurricane Irene, we had no access to e-mail or documents for more than a week following the storm. We hope you will forgive our lateness and consider this request for a no-cost extension of our planning grant. We will be submitting a Level 1 Establishment grant request before the end of this month, and we want to maintain our momentum between the end of this month and the date on which we will be able to use funds under the Level 1 grant.

The purpose of the extension request is to cover salary expenses for additional personnel needed from 9/30/11 to 3/30/12 as well as additional time needed by contractor, Bailit Health Purchasing, to complete deliverable tasks in the planning phase. Although we issued an RFP early in October of 2010, we were unable to contract with Bailit until late January of 2011 due to delays resulting from the change in administration in Vermont. We therefore did not complete as many tasks as we had intended during the remaining months of the planning grant period.

We intend to hire the Exchange Deputy Commissioner on 11/1/11, as authorized by Act 48, Vermont's Exchange authorizing legislation. The new Deputy Commissioner will require administrative assistance to carry out his/her duties. In addition, other existing positions will be used to work in collaboration with Bailit Health Purchasing on the tasks outlined below.

Below are the additional tasks that we intend to ask Bailit Health Purchasing to complete during the no-cost extension period:

- Organize and develop materials for three monthly advisory group meetings (October, November, and December of 2011)
- Conduct meetings with small business stakeholders to present SHOP design options and solicit feedback on options
- Present draft Exchange design to stakeholder groups (in addition to formal advisory group meetings)
- Prepare answers to questions from HHS on the Level 1 grant application
• Prepare memos, white papers, and other documents as needed to respond to questions from legislators, the Green Mountain Care Board, and other stakeholders

• Develop the first draft of certification criteria for navigators (in consultation with BISHCA on current broker requirements)

• Collect and organize data from the ombudsman's office

• Provide assistance to Pacific Health Policy Group to create a full Medicaid and Exchange coverage model and assess the impact on the Global Commitment Waiver

The budget revisions attached reflect our extension request in summary. The original budget for the planning grant is identified in the far right column, preceded by the revised budget costs in the body of the spreadsheet.
1. DATE ISSUED (Mo./Day/Yr.) 2. CFDA NO.
10/05/2011 93.825

3. SUPERCEDES AWARD NOTICE dated 09/29/2010 except that any additions or restrictions previously imposed remain in effect unless specifically rescinded.

4. GRANT NO. 6. ADMINISTRATIVE CODES
4 HBEIE100009-01-01 SEPI
Formerly:

5. PROJECT PERIOD Mo./Day/Yr. Mo./Day/Yr.
From 09/30/2010 Through 03/30/2012

6. BUDGET PERIOD Mo./Day/Yr. Mo./Day/Yr.
From 09/30/2010 Through 03/30/2012

7. TITLE OF PROJECT (OR PROGRAM) (Limit to 50 spaces)
State Planning and Establishment Grants for the Affordable Care Act's Exchanges

8. GRANTEE NAME AND ADDRESS
Waterbury, VT 05671-9800

9. GRANTOR NAME AND ADDRESS
a. Vermont Department of Human Services
b. 103 S Main St
c.
d. Waterbury

e. VT 05671-9800

10. DIRECTOR OF PROJECT (PROGRAM DIRECTOR/PRINCIPAL INVESTIGATOR)
Betsy Forrest
103 S Main St
Waterbury, VT 05671

11. APPROVED BUDGET (Excludes HHS Direct Assistance)

<table>
<thead>
<tr>
<th>I. HHS Grant Funds Only</th>
<th>II Total project costs including grant funds and all other financial participation (Select one and place NUMERAL in box)</th>
</tr>
</thead>
<tbody>
<tr>
<td>a. Salaries and Wages 140,109</td>
<td>b. Fringe Benefits 59,891</td>
</tr>
<tr>
<td>c. Total Personnel Costs 200,000</td>
<td>d. Consultants Costs 0</td>
</tr>
<tr>
<td>e. Equipment 0</td>
<td>f. Supplies 0</td>
</tr>
<tr>
<td>g. Travel 20,000</td>
<td>h. Patient Care - Inpatient</td>
</tr>
<tr>
<td>i. Patient Care - Outpatient</td>
<td>j. Alterations and Renovations 0</td>
</tr>
<tr>
<td>k. Other 0</td>
<td>l. Consortium/Contractual Costs 780,000</td>
</tr>
<tr>
<td>m. Trainee Related Expenses</td>
<td>n. Trainee Stipends</td>
</tr>
<tr>
<td>o. Trainee Tuition and Fees</td>
<td>p. Trainee Travel</td>
</tr>
<tr>
<td>q. TOTAL DIRECT COSTS 1,000,000</td>
<td>r. INDIRECT COSTS 0 (rate of)</td>
</tr>
<tr>
<td>s. TOTAL APPROVED BUDGET $ 1,000,000</td>
<td>t. SBIR Fees 0</td>
</tr>
<tr>
<td>u. Federal Share $ 1,000,000</td>
<td>v. Non-Federal Share 0</td>
</tr>
</tbody>
</table>

12. AWARD COMPUTATION FOR GRANT

| a. Amount of HHS Financial Assistance (from Item 11.a) $ 1,000,000 |
| b. Less Unobligated Balance From Prior Budget Periods 0 |
| c. Less Cumulative Prior Award(s) This Budget Period $ 1,000,000 |
| d. AMOUNT OF FINANCIAL ASSISTANCE THIS ACTION 0 |

13. RECOMMENDED FUTURE SUPPORT
(Subject to the availability of funds and satisfactory progress of the project):

<table>
<thead>
<tr>
<th>YEAR</th>
<th>TOTAL DIRECT COSTS</th>
<th>YEAR</th>
<th>TOTAL DIRECT COSTS</th>
</tr>
</thead>
<tbody>
<tr>
<td>2</td>
<td>25</td>
<td>5</td>
<td>5</td>
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<tr>
<td>3</td>
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<td>6</td>
<td>6</td>
</tr>
<tr>
<td>4</td>
<td>4</td>
<td>7</td>
<td>7</td>
</tr>
</tbody>
</table>

14. APPROVED DIRECT ASSISTANCE BUDGET (IN LIEU OF CASH):

| a. AMOUNT OF HHS Direct Assistance $ 1,000,000 |
| b. Less Unobligated Balance From Prior Budget Periods 0 |
| c. Less Cumulative Prior Award(s) This Budget Period $ 1,000,000 |
| d. AMOUNT OF DIRECT ASSISTANCE THIS ACTION 0 |

15. PROGRAM RECEIVES SUBJECT TO 45 CFR PART 75, SUBPART F, OR 45 CFR 74, SHALL BE USED IN ACCORD WITH ONE OF THE FOLLOWING ALTERNATIVES:
(Select one and place NUMERAL in box.)
- OFFICE OF HUMAN RESOURCES SERVICES (Includes Salaries and Wages)
- INDIRECT COSTS (Includes Indirect Costs)
- OTHER RESEARCH (Add Deduct Option)
- OTHER (For Remarks)

16. THIS AWARD IS BASED ON AN APPLICATION SUBMITTED TO, AND AS APPROVED BY, THE ABOVE TITLED PROJECT AND IS SUBJECT TO THE TERMS AND CONDITIONS INCORPORATED EITHER DIRECTLY OR BY REFERENCE IN THE FOLLOWING:
- (Title)
- (Signature)
- (Name - Typed/Print)
- (Last Name First and Address)

REMARKS: (Other Terms and Conditions Attached - Yes No)

This Notice of Award approves the 6 month No Cost Extension for the period of 9/29/2011 to 03/30/2012 per your request dated 9/30/2011.
### Budgeted costs for the Exchange Grant Application

#### Budget Detail

<table>
<thead>
<tr>
<th>Name</th>
<th>Position Title</th>
<th>SPY Hourly Rate</th>
<th>Hours to Project</th>
<th>Salary Expense</th>
</tr>
</thead>
<tbody>
<tr>
<td>Jason Elledge</td>
<td>Grant Management Specialist</td>
<td>20.53</td>
<td>2,080</td>
<td>42,702.40</td>
</tr>
<tr>
<td>Mark Larson</td>
<td>DVHA Commissioner</td>
<td>46.42</td>
<td>120</td>
<td>5,370.40</td>
</tr>
<tr>
<td>Betty Forrest</td>
<td>DVHA HCR Affordability Project Director</td>
<td>44.44</td>
<td>1,940</td>
<td>46,277.92</td>
</tr>
<tr>
<td>New</td>
<td>DVHA Insurance Exchange Deputy Commissioner (11/1/11 start date)</td>
<td>28.74</td>
<td>345</td>
<td>13,710.50</td>
</tr>
<tr>
<td>New</td>
<td>DVHA Insurance Exchange Admin (1/1/11 start date)</td>
<td>16.39</td>
<td>345</td>
<td>6,669.50</td>
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<tr>
<td>Robin Lunge</td>
<td>AGA Director of Health Care Reform</td>
<td>43.27</td>
<td>150</td>
<td>4,690.50</td>
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<tr>
<td>Georgia Mabesia</td>
<td>BISHCA Deputy Commissioner</td>
<td>45.18</td>
<td>120</td>
<td>5,453.00</td>
</tr>
<tr>
<td>Dan Katz</td>
<td>BISHCA Director of Analysis &amp; Data Management</td>
<td>37.45</td>
<td>80</td>
<td>2,996.00</td>
</tr>
<tr>
<td>David Mannes</td>
<td>BISHCA Information Management Officer</td>
<td>32.70</td>
<td>305</td>
<td>9,973.00</td>
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<tr>
<td></td>
<td></td>
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<td>0.00</td>
<td>0.00</td>
</tr>
<tr>
<td><strong>FTEs:</strong></td>
<td></td>
<td></td>
<td>2.20</td>
<td></td>
</tr>
</tbody>
</table>

#### Personnel (listed above)

| Fringe Benefits (based on department average of 2,331.74/20,191.33 = 43.06%) |
|--------------------------|-------------------------------|-----------------|-----------------|----------------|
| FICA                    | 7.65%                         | 10,716          |
| Health Insurance         | 17.62%                        | 24,667          |
| Retirement               | 15.37%                        | 21,331          |
| Dental                   | 1.90%                         | 1,821           |
| Life                     | 0.40%                         | 55              |
| Long Term Disability (LTD)| 0.04%                         | 0.04            |
| Employee Assistance Program (EAP) | 0.00%                   | 70              |
| Workers Compensation     | 0.56%                         | 764             |
|                          | 43.00%                        | subtotal $ 60,235|

#### Sub-total Salaries and Fringe

| subtotal $ 200,359 |

#### Travel

- In-State Travel (4 people * 1000 miles each * $0.50 per mile) | 2,000
- Out-of-State Travel (4 people * 3 conferences * $1500 per attendee) | 18,000

**Equipment**

- Start-up Computer Equipment Hardware and Software | 0
- Start-up Eqt (Desk, Chair, other) | 0

**Supplies**

- Miscellaneous Supplies | 0
- Office Supplies | 0

**Vendor Contractual**

**Details (hours & rate per hour)**

- Road Map $310/hr * 380 hours 70,000
- Study of current insurance market & recommendations for restructuring $325/hr * 1077 hours 350,000
- Assessment of Current Programs and Integration Opportunities $250/hr * 200 hours 50,000
- Formal Assessment of Churning $250/hr * 120 hours 30,000
- Financial Functions of Design Options $250/hr * 400 hours 100,000
- Financial Functions of Design Options $250/hr * 400 hours 100,000

**Uninsured/Underinsured Study**

- $65/hr * 481.5 hours 30,000

**Stakeholder Study**

- $80/hr * 025 hours 50,000

**Other**

- Space | 0
- Printing & Duplicating | 0
- Telephones | 0

**CAP Charges (based on % of personnel costs)**

**Allocation Based on Approved Public Assistance Cost Allocation Plan**

| subtotal $ 780,000 |

**GRAND TOTAL**

100%

**Federal Share** | $1,000,319
**Non-Federal Share** | $1,000,355.00
## Exchange Budget Projections

9-30-2010 to 9-29-2011

<table>
<thead>
<tr>
<th></th>
<th>2010 - Q4</th>
<th>2011 - Q1</th>
<th>2011 - Q2</th>
<th>2011 - Q3 projected</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>PERSONNEL</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Salaries and Benefits</td>
<td>$5,082.91</td>
<td>$24,791.08</td>
<td>$12,194.62</td>
<td>$69,199.00</td>
<td>$111,267.61</td>
</tr>
<tr>
<td><strong>Total Personnel</strong></td>
<td>$5,082.91</td>
<td>$24,791.08</td>
<td>$12,194.62</td>
<td>$69,199.00</td>
<td>$111,267.61</td>
</tr>
<tr>
<td><strong>OPERATING</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Advertising/Marketing</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Training</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Travel</td>
<td>$1,326.15</td>
<td>$567.35</td>
<td>$1,588.47</td>
<td>$2,000.00</td>
<td>$5,481.97</td>
</tr>
<tr>
<td>Postage</td>
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</tr>
<tr>
<td>Supplies/Materials</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Printing</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>$1,431.53</td>
</tr>
<tr>
<td>Hardware/Software</td>
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<td></td>
<td></td>
<td></td>
<td>$1,431.53</td>
</tr>
<tr>
<td>Other</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Total Operating</strong></td>
<td>$1,326.15</td>
<td>$1,998.88</td>
<td>$1,588.47</td>
<td>$2,000.00</td>
<td>$6,913.50</td>
</tr>
<tr>
<td><strong>SUBCONTRACT (Bailit Health)</strong></td>
<td>$132,037.23</td>
<td>$75,354.71</td>
<td>$468,608.06</td>
<td>$676,000.00</td>
<td>$676,000.00</td>
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<tr>
<td>Administration</td>
<td>$3,795.30</td>
<td>$6,267.45</td>
<td>$10,111.20</td>
<td>$20,000.00</td>
<td>$40,173.95</td>
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<tr>
<td><strong>TOTAL DIRECT</strong></td>
<td>$10,204.36</td>
<td>$165,094.64</td>
<td>$99,249.00</td>
<td>$559,807.06</td>
<td>$834,355.06</td>
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<tr>
<td><strong>Indirects</strong></td>
<td>$1,625.58</td>
<td>$2,065.47</td>
<td>$9,113.00</td>
<td>$20,000.00</td>
<td>$32,804.05</td>
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<tr>
<td><strong>TOTAL GRANT EXPENSES</strong></td>
<td>$11,829.94</td>
<td>$167,160.11</td>
<td>$108,362.00</td>
<td>$579,807.06</td>
<td>$867,159.11</td>
</tr>
</tbody>
</table>

**Total Grant Funding** $1,000,000.00

**Balance expected for 9/29/11** $132,840.89