

AGING AND DISABILITY SERVICES DIV  
 Independent Living - Cat 36 Federal Fund  
 GRANT# 90IS0068-01  
 GRANT PERIOD: 10/01/14 to 09/30/15  
 As of: 09/30/15

**FFY15**

Prepared by: Doreen Portch

	Grant	Expenditures SFY2015	Expenditures SFY2016	SFY 16 Pending	Total Expenditures	Balance
Salaries SILC Support Staff	50,465.00	12,271.04	-	6,500.00	18,771.04	31,693.96
SILC Meeting Expense	3,884.00	202.66	1,009.10	1,246.00	2,457.76	1,426.24
SILC Training	\$5,250.00	150.00	-	2,487.23	2,637.23	2,612.77
<b>CARE CHEST 19-012-80-9B9-15</b>	<b>29,788.41</b>	<b>23,788.41</b>	<b>1,336.63</b>	<b>-</b>	<b>25,125.04</b>	<b>4,663.37</b>
RAGE19-006-80-9B9-15	\$110,212.59	96,213.00	4,667.00	9,332.59	110,212.59	-
GOAL C-SUPPORT STATEWIDE NETWORK OF CIL'S	\$50,000.00	-	44,825.00	-	44,825.00	5,175.00
GOAL D2-TO EXPAND THE AVAILABILITY OF COMM BASED TRNC	\$25,000.00	-	24,973.98	-	24,973.98	26.02
Program Monitor	\$9,000.00	-	-	-	-	9,000.00
Modifications	\$0.00	-	50,437.32	11,199.62	61,636.94	(61,636.94)
Worker's Comp	\$311.00	324.00	-	-	324.00	(13.00)
State Cost Allocation Cat 36	\$0.00	319.81	-	151.20	471.01	(471.01)
					-	
<b>Total Cat 36</b>	<b>283,911.00</b>	<b>120,997.88</b>	<b>127,249.03</b>	<b>24,416.64</b>	<b>272,663.55</b>	<b>(39,217.55)</b>
State Cost Allocation Cat 87,88,89	\$21,439.00	3,252.04	-	6,000.00	9,252.04	12,186.96
Unobligated	-	-	-	-	-	-
<b>Total Independent Living Grant</b>	<b>305,350.00</b>	<b>136,520.96</b>	<b>127,249.03</b>	<b>36,916.64</b>	<b>300,686.63</b>	<b>4,663.37</b>

Total less salaries 254,885.00 124,249.92 127,249.03 30,416.64 281,915.59

Percentage of Grant Year Expired 100%

Percentage of Grant Expended (not including salaries) 111%