

**Establishment Grant Funding (as of January 1, 2013)**

<b>Level 1 Grant</b>				
	<b>Allocated</b>	<b>Expenditure</b>	<b>Obligation</b>	<b>Available</b>
Personnel	\$ 496,223	\$ 11,527	\$ -	\$ 484,696
Supplies	\$ 45,100	\$ 10,052	\$ -	\$ 35,048
Equipment	\$ 55,960	\$ 27,879	\$ -	\$ 28,081
Contracts	\$ 7,264,257	\$ 2,598,353	\$ 644,928	\$ 4,020,976
Travel	\$ 31,176	\$ 24,050	\$ -	\$ 7,126
Other	\$ 308,000	\$ 2,705	\$ -	\$ 305,295
<b>Total</b>	<b>\$ 8,200,716</b>	<b>\$ 2,674,566</b>	<b>\$ 644,928</b>	<b>\$ 4,881,222</b>

<b>Level 2 Grant</b>				
	<b>Allocated</b>	<b>Expenditure</b>	<b>Obligation</b>	<b>Total</b>
Personnel	\$ 8,156,212	\$ 11,527	\$ -	\$ 8,144,685
Supplies	\$ 70,600	\$ -	\$ -	\$ 70,600
Equipment	\$ 13,714,042	\$ -	\$ -	\$ 13,714,042
Contracts	\$ 50,363,756	\$ -	\$ -	\$ 50,363,756
Travel	\$ 47,310	\$ -	\$ -	\$ 47,310
Other	\$ 633,413	\$ -	\$ -	\$ 633,413
<b>Total</b>	<b>\$ 72,985,333</b>	<b>\$ 11,527</b>	<b>\$ -</b>	<b>\$ 72,973,806</b>

**Establishment Grant Funding (estimated as of February 1, 2013)**

<b>Level 1 Grant</b>				
	<b>Allocated</b>	<b>Expenditure</b>	<b>Obligation</b>	<b>Available</b>
Personnel	\$ 496,223	\$ 11,527	\$ -	\$ 484,696
Supplies	\$ 45,100	\$ 10,052	\$ -	\$ 35,048
Equipment	\$ 55,960	\$ 27,879	\$ -	\$ 28,081
Contracts	\$ 7,264,257	\$ 2,598,353	\$ 2,997,032	\$ 1,668,872
Travel	\$ 31,176	\$ 24,050	\$ -	\$ 7,126
Other	\$ 308,000	\$ 2,705	\$ -	\$ 305,295
<b>Total</b>	<b>\$ 8,200,716</b>	<b>\$ 2,674,566</b>	<b>\$ 2,997,032</b>	<b>\$ 2,529,118</b>

<b>Level 2 Grant</b>				
	<b>Allocated</b>	<b>Expenditure</b>	<b>Obligation</b>	<b>Total</b>
Personnel	\$ 8,156,212	\$ 11,527	\$ -	\$ 8,144,685
Supplies	\$ 70,600	\$ -	\$ -	\$ 70,600
Equipment	\$ 13,714,042	\$ -	\$ -	\$ 13,714,042
Contracts	\$ 50,363,756	\$ -	\$ 32,206,498	\$ 18,157,258
Travel	\$ 47,310	\$ -	\$ -	\$ 47,310
Other	\$ 633,413	\$ -	\$ -	\$ 633,413
<b>Total</b>	<b>\$ 72,985,333</b>	<b>\$ 11,527</b>	<b>\$ 32,206,498</b>	<b>\$ 40,767,308</b>