	A	B	C	D	E	F	G	H
1								
2		**Deliverable 11.1-Funding Sources**						
3								
4		**Fiscal Year 2014-15**						
5				**Total Costs**				
6		Project Manager Staffing, Travel and Supportive Services(including travel)		$147,821				
7		IT (COMPASS changes, I&R Tool, Website)		$2,500,000				
8		State Staff Required Travel		$1,500				
9		Educational Materials		$35,000				
10								
11		**Fiscal Year 2015-16**		**Total Costs**				
12		Project Manager Staffing, Travel and supportive Services		$52,353				
13		IT (COMPASS changes, I&R Tool,Website)		$500,000				
14		Educational Materials		$10,000				
15		State Staff Required Travel		$1,500				
16								
17		**NOTE**: Payment for IT funds was requested from the Money Follows the Person Federal Program. The funds from Money Follows the Person Program are Administrative funds						