

WIC STATE AGENCY INFORMATION SYSTEM COSTS - FY 2003
Expenditures for On-going Operations and Maintenance

State Agency	WIC Application Software Enhancements	Routine Hardware / Software Costs	Equipment Maintenance	Operating System Software	Operational Costs	Help Desk	Telecommunications	Food Instrument Processing
NORTHEAST REGION								
Connecticut	\$0.00	\$50,816.10	\$23,654.33	\$152.64	\$87,681.77	\$56,227.03	\$6,409.95	\$173,923.77
Indian Tnshp, ME	\$0.00	\$0.00	\$0.00	\$0.00	\$1,276.00	\$0.00	\$0.00	\$746.00
Maine	\$0.00	\$39,335.67	\$52,065.60	\$1,556.00	\$2,007.00	\$0.00	\$7,381.65	\$66,566.18
Massachusetts	\$159,368.00	\$83,603.00	\$6,000.00	\$0.00	\$46,800.00	\$266,788.00	\$15,964.00	\$515,433.00
New Hampshire	\$2,911.25	\$0.00	\$26,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$95,247.90
New York	\$79,788	\$2,632,690	\$2,646,733	\$109,152	\$8,087	\$446,807	\$3,785,748	\$1,829,818
Pleas. Pt, ME	\$0.00	\$0.00	\$613.11	\$0.00	\$1,928.26	\$0.00	\$0.00	\$2,074.75
Rhode Island	\$ 10,500.00	\$ 12,675.00	\$ 21,960.00	\$ 17,500.00	\$ 12,003.92	\$ 43,000.00	\$ 21,500.00	\$ 108,000.00
Seneca, NY	\$0.00	\$0.00	\$497.00	\$0.00	\$33,016.00	\$28,688.00	\$0.00	\$3,825.00
Vermont	\$0.00	\$0.00	\$0.00	\$0.00	\$34,676.36	\$0.00	\$0.00	\$0.00
Regional Total	\$252,567.31	\$2,819,119.50	\$2,777,522.71	\$128,360.24	\$227,475.98	\$841,510.03	\$3,837,003.96	\$2,795,634.59
MID-ATLANTIC REGION								
Delaware	\$63,660.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$111,727.00
Maryland	\$482,434.00	\$81,663.63	\$148,495.68	\$33,014.07	\$0.00	\$246,895.54	\$71,759.43	\$267,379.82
New Jersey	\$0.00	\$49,465.00	\$52,172.00	\$0.00	\$48,480.00	\$0.00	\$0.00	\$550,000.00
Pennsylvania	\$1,476,483.36	\$29,362.32	\$65,752.00	\$0.00	\$106,021.00	\$0.00	\$655,441.52	\$357,818.80
Puerto Rico	\$94,576.00	\$0.00	\$66,150.00	\$15,887.50	\$1,982,728.00	\$0.00	\$881,155.75	\$2,286,631.02
Virgin Islands	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$9,544.00	\$33,514.00
Virginia	\$467,473.00	\$10,122.05	\$52,854.18	\$41,827.60	\$700,264.86	\$115,334.00	\$71,142.74	\$391,940.45
Washington, DC	37,000.00	0.00	20,000.00	80,922.00	82,100.00	5,000.00	0.00	35,000.00
West Virginia	\$0.00	\$928.00	\$45,746.72	\$19,251.00	\$92,293.80	\$31,392.00	\$84,917.87	\$152,257.81
Regional Total	\$2,621,626.36	\$171,541.00	\$461,170.58	\$190,902.17	\$3,011,887.66	\$398,621.54	\$1,773,961.31	\$4,186,268.90
SOUTHEAST REGION								
Alabama	\$0.00	\$22,500.00	\$5,500.00	\$0.00	\$0.00	\$40,054.00	\$58,460.00	\$537,000.00
East Cher., NC	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,726.00
Florida	\$8,713.00	\$0.00	\$78,268.00	\$0.00	\$1,416,655.00	\$0.00	\$200,843.00	\$789,570.00
Georgia	\$0.00	\$0.00	\$0.00	\$0.00	\$734.40	\$0.00	\$0.00	\$2,813,929.00
Kentucky	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$338,125.00
Miss.	\$0.00	\$52,748.49	\$27,675.71	\$45,337.79	\$135,464.00	\$51,401.00	\$456,486.00	\$0.00
Miss. Choc., MS	\$0.00	\$0.00	\$5,200.00	\$0.00	\$24,000.00	\$0.00	\$0.00	\$0.00
North Carolina	\$0.00	\$0.00	\$14,667.00	\$0.00	\$0.00	\$37,125.00	\$515,822.00	\$790,154.00
South Carolina	\$0.00	\$15,269.00	\$19,860.00	\$71,799.00	\$8,596.00	\$5,000.00	\$25,657.00	\$315,741.00
Tennessee	\$0.00	\$0.00	\$3,259.00	\$80,907.00	\$1,093,942.00	\$9,800.00	\$0.00	\$329,606.00
Regional Total	\$8,713.00	\$90,517.49	\$154,429.71	\$198,043.79	\$2,679,391.40	\$143,380.00	\$1,257,268.00	\$5,915,851.00
MIDWEST REGION								
Illinois	205,420.00	297,064.00	1,014,226.00	410,840.00	0.00	184,373.00	106,295.00	1,000,000.00
Indiana	190,733.00	0.00	97,282.00	0.00	693,000.00	0.00	387,264.00	355,792.00
Michigan	0.00	0.00	0.00	0.00	445,747.00	274,299.00	841,619.00	306,555.00
Minnesota	16,190.00	3,060.00	468,285.11	39,833.96	512,021.88	311,097.00	0.00	639,240.00
Ohio	\$69,625.18	\$36,091.73	\$57,712.68	\$0.00	\$0.00	\$355,111.44	\$226,281.54	\$690,519.23
Wisconsin	\$188,954.00	\$24,899.00	\$19,300.00	\$0.00	\$75,131.96	\$106,233.92	\$13,279.24	\$372,201.00
Regional Total	\$670,922.18	\$361,114.73	\$1,656,805.79	\$450,673.96	\$1,725,900.84	\$1,231,114.36	\$1,574,738.78	\$3,364,307.23

WIC STATE AGENCY INFORMATION SYSTEM COSTS - FY 2003
Expenditures for On-going Operations and Maintenance

State Agency	WIC Application Software Enhancements	Routine Hardware / Software Costs	Equipment Maintenance	Operating System Software	Operational Costs	Help Desk	Telecommunications	Food Instrument Processing
SOUTHWEST REGION								
ACL, NM	\$800.00	\$0.00	\$1,300.00	\$0.00	\$0.00	\$0.00	\$0.00	\$800.00
Arkansas	\$122,909.65	\$6,945.11	\$0.00	\$0.00	\$0.00	\$0.00	\$10,970.00	\$197,509.00
Cherokee, OK	\$3,100.00	\$89,650.00	\$350.00	\$0.00	\$35,000.00	\$0.00	\$0.00	\$36,600.00
Chickasaw, OK	\$0.00	\$413.54	\$8,142.83	\$240.15	\$0.00	\$0.00	\$7,251.15	\$12,000.00
Choctaw, OK	\$720.00	\$856.00	\$18.00	\$0.00	\$1,104.40	\$0.00	\$7,200.00	\$5,307.07
Citiz. Potaw., OK	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Eight North., NM	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Five Sand., NM		\$864.00		\$0.00	\$0.00	\$0.00	\$5,218.00	\$1,000.00
Inter-Trib.C., OK	\$0.00	\$0.00	\$400.00	\$0.00	\$50.00	\$1,500.00	\$177.00	\$800.00
Louisiana	\$0.00	\$1,394.00	\$665.98	\$0.00	\$0.00	\$0.00	\$38,192.52	\$361,193.72
Muscogee, OK	\$0.00	\$0.00	\$2,428.00	\$0.00	\$1,391.00	\$0.00	\$12,764.00	\$60,549.00
New Mexico	\$444,876.00	\$100,830.00	\$27,787.00	\$32,634.83	\$0.00	\$109,200.00	\$58,093.00	\$136,053.00
Oklahoma	\$0.00	\$6,860.00	\$0.00	\$0.00	\$367,215.00	\$56,332.00	\$9,317.00	\$167,276.00
Osage, OK	\$2,000.00	\$5,000.00	\$2,000.00	\$2,000.00	\$10,000.00	\$1,000.00	\$2,000.00	\$5,000.00
Otoe-Miss., OK	\$0.00	\$259.00	\$2,876.00	\$800.00	\$500.00	\$2,133.00	\$500.00	\$2,710.00
Pueb.Isleta, NM	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,500.00	\$12,000.00
San Felipe, NM	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$587.00	\$632.00	\$0.00
Santo Dom., NM	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$801.00	\$1,327.00	\$0.00
Texas		\$5,055.50	\$253,639.74	\$0.00	\$0.00	\$804,713.07	\$247,042.73	\$2,262,294.21
WCD, OK	\$0.00	\$12,199.77	\$3,842.17	\$983.91	\$299.00	\$0.00	\$7,474.00	\$15,500.00
Zuni, NM	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00
Regional Total	\$574,405.65	\$230,326.92	\$303,449.72	\$36,658.89	\$420,559.40	\$976,266.07	\$409,658.40	\$3,276,592.00
MOUNTAIN PLAINS REGION								
Cheyenne, SD	\$0.00	\$2,541.00	\$0.00	\$0.00	\$0.00	\$28,093.00	\$0.00	\$0.00
Colorado	\$162,791.00	\$0.00	\$49,750.00	\$2,575.00	\$10,542.00	\$168,339.00	\$14,387.00	\$146,625.00
East Shos., WY	\$0.00	\$2,541.00	\$0.00	\$0.00	\$0.00	\$28,093.00		
Iowa	\$0.00	\$5,123.00	\$8,835.00	\$1,305.00	\$0.00	\$71,448.00	\$19,382.00	\$359,858.00
Kansas	\$54,346.00		\$20,380.00			\$20,380.00		\$67,934.00
Missouri	\$80,154.23	\$266.67	\$12,858.36	\$43,966.21	\$265,066.17	\$72,000.00	\$948,513.55	\$369,841.99
Montana	\$0.00	\$46,436.92	\$27,283.19	\$10,658.16	\$173,584.07	\$16,417.27	\$7,737.56	\$55,978.33
Nebraska	\$12,910.00	\$2,744.59	\$5,475.36	\$0.00	\$0.00	\$86,486.86	\$154,223.68	\$68,524.16
North Dakota	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$7,721.00
North.Arap., WY	\$0.00	\$12,278.00	\$0.00	\$0.00	\$0.00	\$28,093.00	\$0.00	\$0.00
Omaha/San., NE	\$0.00	\$2,924.00	\$0.00	\$0.00	\$0.00	\$28,093.00	\$0.00	\$0.00
Rosebud, SD	\$0.00	\$3,646.00	\$0.00	\$0.00	\$0.00	\$28,093.00	\$0.00	\$0.00
South Dakota	\$0.00	\$28,682.50	\$163,537.17	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Standing R., ND	\$0.00	\$2,541.00	\$0.00	\$0.00	\$0.00	\$28,093.00	\$0.00	\$0.00
Three Aff.Tr., ND	\$0.00	\$2,541.00	\$0.00	\$0.00	\$0.00	\$28,093.00	\$0.00	\$0.00
Utah	\$157,022.76	\$8,266.03	\$30,834.10	\$28,492.16	\$92,245.06	\$187,308.57	\$24,276.52	\$134,942.79
Ute Mountain, CO	\$0.00	\$2,541.00	\$0.00	\$0.00	\$0.00	\$28,093.00	\$0.00	\$0.00
Winnebago, NE	\$0.00	\$4,403.00	\$0.00	\$0.00	\$0.00	\$28,093.00	\$0.00	\$0.00
Wyoming	\$28,751.84	\$12,863.08	\$20,393.50	\$20,848.45	\$20,319.33	\$57,734.71	\$27,720.65	\$109,854.06

WIC STATE AGENCY INFORMATION SYSTEM COSTS - FY 2003
Expenditures for On-going Operations and Maintenance

State Agency	WIC Application Software Enhancements	Routine Hardware / Software Costs	Equipment Maintenance	Operating System Software	Operational Costs	Help Desk	Telecommunications	Food Instrument Processing
Regional Total	\$495,975.83	\$150,338.79	\$339,346.68	\$107,844.98	\$561,756.63	\$932,951.41	\$1,196,240.96	\$1,321,279.33
WESTERN REGION								
Alaska	\$72,541.00	\$29,902.00	\$31,741.00	\$0.00	\$0.00	\$57,632.00	\$34,184.00	\$10,164.00
American Samoa	\$0.00	\$0.00	\$35,957.00	\$0.00	\$0.00	\$0.00	\$0.00	\$58,559.00
Arizona	\$332,550.00	\$362,797.00	\$9,042.00	\$19,250.00	\$1,212,069.00	\$0.00	\$223,275.00	\$368,379.00
California	\$0.00	\$127,772.00	\$495,111.00	\$0.00	\$1,191,380.00	\$695,700.00	\$2,224,285.00	\$2,989,021.00
Guam	\$113,125.00	\$2,133.00	\$14,033.00	\$59,904.00	\$5,389.00	\$30,002.00	\$13,130.00	\$54,132.00
Hawaii	\$429,900.00	\$0.00	\$185,500.00	\$0.00	\$120,206.00	\$0.00	\$33,372.00	\$154,293.00
Idaho	\$75,498.00	\$4,000.00	\$8,281.00	\$13,857.00	\$123,067.00	\$76,657.00	\$0.00	\$70,240.00
ITCA, AZ	\$4,759.00	\$99,252.00	\$281.00	\$0.00	\$20,003.00	\$0.00	\$0.00	\$48,580.00
ITCN, NV	\$972.00	\$5,507.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Nav. Nation, AZ	\$0.00	\$5,000.00	\$5,000.00	\$40,000.00	\$0.00	\$60,345.00	\$22,000.00	\$32,000.00
Nevada	\$0.00	\$17,378.00	\$9,488.00	\$5,312.00	\$1,031.00	\$0.00	\$10,561.00	\$44,076.00
Oregon	\$0.00	\$0.00	\$77,040.00	\$0.00	\$0.00	\$0.00	\$171,200.00	\$180,466.00
Washington	\$1,233,622.00	\$0.00	\$378,349.00	\$0.00	\$0.00	\$650,559.00	\$2,102.00	\$379,861.00
Regional Total	\$2,262,967.00	\$653,741.00	\$1,249,823.00	\$138,323.00	\$2,673,145.00	\$1,570,895.00	\$2,734,109.00	\$4,389,771.00
GRAND TOTAL	\$4,624,316.33	\$3,823,064.43	\$5,692,831.19	\$1,112,590.03	\$8,627,077.91	\$4,523,949.41	\$10,048,977.41	\$20,860,039.05

Expenditures for On-going and Maintenance Costs (continued)

State Agency	On-Going Training	State WIC Program Staff Salaries	State IT Staff Salaries	Other Contractor Operating Costs	Indirect Costs	Other Costs	TOTAL FY ON-GOING COSTS
NORTHEAST REGION							
Connecticut	\$0.00	\$0.00	\$78,345.62	\$0.00	\$63,978.64	\$0.00	\$541,189.85
Indian Tnshp, ME	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,022.00
Maine	\$0.00	\$0.00	\$58,887.43	\$0.00	\$31,827.48	\$0.00	\$259,627.01
Massachusetts	\$207,664.00	\$0.00	\$881,943.00	\$0.00	\$0.00	\$16,719.00	\$2,200,282.00
New Hampshire	\$0.00	\$41,338.94	\$292,154.00	\$50,544.00	\$0.00	\$343.00	\$508,539.09
New York	\$668,716	\$866,094	\$1,177,248	\$812,660	\$531,738	\$603,436	\$16,198,713.01
Pleas. Pt, ME	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,616.12
Rhode Island	\$ 9,750.00	\$ 160,982.19	\$ 84,639.20	0.00	\$ 72,864.00	0.00	\$575,374.31
Seneca, NY	\$0.00	\$0.00	\$0.00	\$0.00	\$18,329.00	\$956.00	\$85,311.00
Vermont	\$0.00	\$0.00	\$88,959.80	\$0.00	\$0.00	\$0.00	\$123,636.16
Regional Total	\$886,129.75	\$1,068,414.94	\$2,662,177.22	\$863,203.92	\$718,736.62	\$621,453.78	\$20,499,310.55
MID-ATLANTIC REGION							
Delaware	\$0.00	\$46,000.00	\$71,024.00	\$0.00	\$19,894.00	\$0.00	\$322,305.00
Maryland	\$0.00	\$53,073.52	\$290,927.87	\$386,574.00	\$0.00	\$0.00	\$2,062,217.56
New Jersey	\$0.00	\$0.00	\$859,929.96	\$1,431,822.50	\$0.00	\$0.00	\$2,991,869.46
Pennsylvania			\$600,268.00		\$215,499.40	\$86.24	\$3,506,732.64
Puerto Rico	\$0.00	\$24,960.00	\$0.00	\$0.00	\$0.00	\$5,056.00	\$5,357,144.27
Virgin Islands	\$1,190.00	\$71,020.00	\$0.00	\$120,714.00	\$16,739.00	\$0.00	\$252,721.00
Virginia	\$0.00	\$83,200.00	\$0.00	\$116,753.00	\$0.00	\$0.00	\$2,050,911.88
Washington, DC	0.00	0.00	0.00	0.00	0.00	0.00	\$260,022.00
West Virginia	\$51,612.00	\$79,654.92	\$105,589.08	\$0.00	\$25,996.32	\$0.00	\$689,639.52
Regional Total	\$52,802.00	\$357,908.44	\$1,927,738.91	\$2,055,863.50	\$278,128.72	\$5,142.24	\$17,493,563.33
SOUTHEAST REGION							
Alabama	\$0.00	\$167,000.00	\$233,667.00	\$0.00	\$0.00	\$0.00	\$1,064,181.00
East Cher., NC	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,726.00
Florida	\$0.00	\$396,010.00	\$170,597.00	\$428,509.00	\$0.00	\$0.00	\$3,489,165.00
Georgia	\$0.00	\$262,454.00	\$51,277.00	\$62,553.00	\$0.00	\$0.00	\$3,190,947.40
Kentucky	\$0.00	\$165,665.52	\$0.00	\$923,880.10	\$0.00	\$0.00	\$1,427,670.62
Miss.	\$0.00	\$334,551.00	\$0.00	\$85,065.50	\$102,277.00	\$0.00	\$1,291,006.49
Miss. Choc., MS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$29,200.00
North Carolina	\$0.00	\$73,942.00	\$737,634.00	\$104,275.00	\$11,122.00	\$146,380.00	\$2,431,121.00
South Carolina	\$0.00	\$170,796.00	\$17,094.00	\$0.00	\$23,862.00	\$15,651.00	\$689,325.00
Tennessee	\$0.00	\$105,917.00	\$40,638.00	\$0.00	\$17,159.00	\$0.00	\$1,681,228.00
Regional Total	\$0.00	\$1,676,335.52	\$1,250,907.00	\$1,604,282.60	\$154,420.00	\$162,031.00	\$15,295,570.51
MIDWEST REGION							
Illinois	632,000.00	0.00	498,440.00	0.00	0.00	0.00	\$4,348,658.00
Indiana	0.00	0.00	0.00	0.00	0.00	16,281.00	\$1,740,352.00

Expenditures for On-going and Maintenance Costs (continued)

State Agency	On-Going Training	State WIC Program Staff Salaries	State IT Staff Salaries	Other Contractor Operating Costs	Indirect Costs	Other Costs	TOTAL FY ON-GOING COSTS
Michigan	0.00	0.00	746,885.00	0.00	111,699.00	0.00	\$2,726,804.00
Minnesota	0.00	282,260.00	0.00	220,000.00	213,873.00	0.00	\$2,705,860.95
Ohio	\$0.00	\$0.00	\$124,474.79	\$0.00	\$0.00	\$0.00	\$1,559,816.59
Wisconsin	\$0.00	\$0.00	\$162,189.00	\$0.00	\$51,600.53	\$0.00	\$1,013,788.65
Regional Total	\$632,000.00	\$282,260.00	\$1,531,988.79	\$220,000.00	\$377,172.53	\$16,281.00	\$14,095,280.19
SOUTHWEST REGION							
ACL, NM	\$1,600.00	\$1,600.00	\$0.00	\$0.00	\$0.00	\$0.00	\$6,100.00
Arkansas	\$0.00	\$4,434.00	\$0.00	\$58,043.00	\$0.00	\$0.00	\$400,810.76
Cherokee, OK	\$4,000.00	\$135,075.00	\$23,000.00	\$30,000.00	\$67,120.00	\$0.00	\$423,895.00
Chickasaw, OK	\$0.00	\$46,354.19	\$0.00	\$0.00	\$38,850.00	\$0.00	\$113,251.86
Choctaw, OK	\$0.00	\$0.00	\$0.00	\$0.00	\$2,569.72	\$0.00	\$17,775.19
Citiz. Potaw., OK	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Eight North., NM	\$0.00	\$0.00	\$8,000.00	\$1,000.00	\$4,250.00	\$17,500.00	\$30,750.00
Five Sand., NM	\$664.00	\$15,400.00	\$2,984.00	\$0.00	\$0.00	\$0.00	\$26,130.00
Inter-Trib.C., OK	\$700.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,627.00
Louisiana	\$0.00	\$160,000.00	\$0.00	\$0.00	\$253,435.00	\$0.00	\$814,881.22
Muscogee, OK	\$34,685.00	\$21,658.00	\$0.00	\$0.00	\$7,949.00	\$0.00	\$141,424.00
New Mexico	\$4,344.00	\$0.00	\$429,000.00	\$0.00	\$80,741.46	\$0.00	\$1,423,559.29
Oklahoma	\$5,385.00	\$0.00	\$116,676.00	\$0.00	\$0.00	\$0.00	\$729,061.00
Osage, OK	\$1,000.00	\$10,000.00	\$10,000.00	\$5,000.00	\$4,000.00	\$1,000.00	\$60,000.00
Otoe-Miss., OK	\$550.00	\$2,525.00	\$0.00	\$0.00	\$4,483.00	\$0.00	\$17,336.00
Pueb.Isleta, NM	\$1,000.00	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$19,500.00
San Felipe, NM	\$680.00	\$0.00	\$0.00	\$3,200.00	\$0.00	\$0.00	\$5,099.00
Santo Dom., NM	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,128.00
Texas	\$0.00	\$358,937.13	\$777,130.29	\$446,215.38	\$554,763.61	\$146,359.76	\$5,856,151.41
WCD, OK	\$3,635.49	\$6,666.40	\$6,448.00	\$5,218.43	\$0.00	\$0.00	\$62,267.17
Zuni, NM	\$7,000.00	\$0.00	\$0.00	\$0.00	\$1,380.00	\$0.00	\$13,380.00
Regional Total	\$65,243.49	\$767,649.72	\$1,373,238.29	\$548,676.81	\$1,019,541.79	\$164,859.76	\$10,167,126.90
MOUNTAIN PLAINS REGION							
Cheyenne, SD	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$30,634.00
Colorado	\$1,858.00	\$151,048.00	\$39,841.00		\$88,611.00		\$836,367.00
East Shos., WY	\$0.00						\$30,634.00
Iowa	\$0.00	\$62,965.00	\$100,353.00		\$77,472.00	\$17,527.00	\$724,268.00
Kansas		\$4,025.00	\$0.00	\$0.00	\$67,934.00	\$448,362.00	\$683,361.00
Missouri	\$10,896.26	\$56,125.63	\$310,498.90	\$26,718.08	\$137,484.20	\$0.00	\$2,334,390.25
Montana	\$0.00	\$0.00	\$52,901.93	\$0.00	\$21,557.50	\$6,500.00	\$419,054.93
Nebraska	\$50.00	\$0.00	\$28,828.95	\$0.00	\$26,049.69	\$0.00	\$385,293.29
North Dakota	\$0.00	\$0.00	\$2,050.00	\$0.00	\$195.00	\$0.00	\$19,966.00

Expenditures for On-going and Maintenance Costs (continued)

State Agency	On-Going Training	State WIC Program Staff Salaries	State IT Staff Salaries	Other Contractor Operating Costs	Indirect Costs	Other Costs	TOTAL FY ON-GOING COSTS
North.Arap., WY	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$40,371.00
Omaha/San., NE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$31,017.00
Rosebud, SD	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$31,739.00
South Dakota	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$192,219.67
Standing R., ND	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$30,634.00
Three Aff.Tr., ND	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$30,634.00
Utah	\$0.00	\$33,030.01	\$5,000.00	\$0.00	\$24,566.12	\$0.00	\$725,984.12
Ute Mountain, CO	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$30,634.00
Winnebago, NE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$32,496.00
Wyoming	\$4,311.24	\$31,010.49	\$51,290.55	\$0.00	\$30,832.72	\$25,698.33	\$441,628.95
Regional Total	\$17,115.50	\$338,204.13	\$590,764.33	\$26,718.08	\$474,702.23	\$498,087.33	\$7,051,326.21
WESTERN REGION							
Alaska	\$23,910.00	\$0.00	\$337,277.00	\$0.00	\$56,662.00	\$0.00	\$654,013.00
American Samoa	\$0.00	\$78,700.00	\$15,000.00	\$0.00	\$36,213.00	\$0.00	\$224,429.00
Arizona	\$34,911.00	\$226,053.00	\$247,788.00	\$0.00	\$87,717.00	\$79,813.00	\$3,203,644.00
California	\$6,835.00	\$3,708,813.00	\$1,483,367.00	\$902,625.00	\$502,464.00	\$0.00	\$14,327,373.00
Guam	\$0.00	\$5,606.00	\$24,330.00	\$169,065.00	\$17,353.00	\$0.00	\$508,202.00
Hawaii	\$1,590.00	\$166,710.00	\$0.00	\$0.00	\$31,941.00	\$0.00	\$1,123,512.00
Idaho	\$750.00	\$52,064.00	\$0.00	\$5,271.00	\$174,580.00	\$0.00	\$604,265.00
ITCA, AZ	\$6,361.00	\$3,841.00	\$109,885.00	\$0.00	\$54,588.00	\$0.00	\$347,550.00
ITCN, NV	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$6,479.00
Nav. Nation, AZ	\$7,000.00	\$0.00	\$100,173.00	\$0.00	\$19,304.00	\$0.00	\$290,822.00
Nevada	\$0.00	\$69,521.00	\$28,834.00	\$0.00	\$10,080.00	\$16,599.00	\$212,880.00
Oregon	\$0.00	\$93,001.00	\$179,760.00	\$0.00	\$56,819.00	\$0.00	\$758,286.00
Washington	\$0.00	\$0.00	\$549,355.00	\$0.00	\$457,574.00	\$169,038.00	\$3,820,460.00
Regional Total	\$81,357.00	\$4,404,309.00	\$3,075,769.00	\$1,076,961.00	\$1,505,295.00	\$265,450.00	\$26,081,915.00
GRAND TOTAL	\$1,653,396.74	\$4,490,878.75	\$9,336,920.54	\$5,318,850.91	\$3,022,807.89	\$1,467,961.11	\$110,684,092.69