

**LEAP BUDGET
SFY 2010 Projected**

Source	Allocation	Admin/Outreach	CIP	WX	LEAP
Block Grant*	43,000,000	4,300,000	2,000,000		36,700,000
TANF	1,500,000				1,500,000
Severance***	1,625,000				1,625,000
EOC	2,150,000				2,150,000
TOTAL	48,275,000	4,300,000	2,000,000		41,975,000

* \$43 M is projected based on the President's budget proposal for FFY 2010.

** The State may transfer up to 15% of the Block Grant to weatherization services. The actual amount for SFY 2010 has not yet been determined.

*** Section 39-29-109 provides up to \$3.25 M in Severance Tax funding for LEAP for SFY 2010. JBC staff projects (3-24-09) that \$1.625 M will be available in SFY 2010.

SFY 2009

Source	Allocation	Admin/Outreach	CIP	WX	LEAP
Block Grant	63,474,192	5,807,889	2,000,000	9,521,129	46,145,174
Contingency Funds	7,877,322	787,732			7,089,590
Leveraging	221,721				
TANF	1,500,000				1,500,000
Severance*	2,950,000				2,950,000
EOC	2,150,000				2,150,000
TOTAL	78,173,235	6,595,621	2,000,000	9,521,129	60,056,485

* On 3-24-09, the JBC voted to transfer \$3 M in Severance Tax funds from LEAP to the General Fund. Legislation is required (SB 279).

SFY 2008

Source	Allocation	Admin/Outreach	CIP	WX	LEAP
Block Grant	31,729,192	3,172,919	2,000,000	4,754,067	21,802,206
Contingency Funds	9,596,515	959,652			8,636,864
TANF	1,500,000				1,500,000
Severance	5,950,000				5,950,000
EOC	2,150,000				2,150,000
TOTAL	50,925,707	4,132,571	2,000,000	4,754,067	40,039,069