

Tobacco Use Reduction Account 2019-2021 Budget Summary All Interventions - PROPOSED 10/24/19

	State-Community	Health Communication	Cessation	Surveillance-Evaluation	Administration-Management	TOTAL	Notes/Descriptions:
TOTAL TURA BUDGET TARGET						\$ 18,813,000	15,813,000 + 3,000,000
LESS TOTAL COST ALLOCATION EXPENSES: 17.86%						\$ 3,360,002	
BUDGET FOR DIRECT SERVICES						\$ 15,452,998	
TOTAL BUDGET FOR DIRECT SERVICES	\$ 9,580,859	\$ 1,699,830	\$ 1,854,360	\$ 1,390,770	\$ 927,180	\$ 15,452,998	
Targeted Percent of Total Direct Budget	62%	11%	12%	9%	6%	100%	
Actual Percent of Total Direct Budget	62%	11%	12%	9%	6%	100%	
<b>PERSONNEL</b>	\$ 1,033,883	\$ 493,654	\$ 103,308	\$ 219,465	\$ 694,896	\$ 2,545,206	
<b>TRAVEL</b>	\$ -	\$ -	\$ -	\$ -	\$ 27,947	\$ 27,947	
<b>SUPPLIES</b>	\$ 960	\$ 480	\$ 108	\$ 240	\$ 50,818	\$ 52,606	
<b>CONTRACTS</b>							
Community Grants	\$ 7,887,804					\$ 7,887,804	
Contracts	\$ 565,079	\$ 1,168,443	\$ 1,742,562	\$ 1,152,438	\$ -	\$ 4,628,521	
<b>Total Community Grants &amp; Contracts</b>	\$ 8,452,883	\$ 1,168,443	\$ 1,742,562	\$ 1,152,438	\$ -	\$ 12,516,325	
<b>OTHER</b>							
Administration Fees (Facilities, Information Technology, Insurance, State Government Service Charges, Telecommunications)	\$ 93,133	\$ 37,253	\$ 8,382	\$ 18,627	\$ 63,519	\$ 220,914	
Legal fees	\$ -	\$ -	\$ -	\$ -	\$ 60,000	\$ 60,000	
Technical fees (WEMS)					\$ 30,000	\$ 30,000	
<b>Total Other</b>	\$ 93,133	\$ 37,253	\$ 8,382	\$ 18,627	\$ 153,519	\$ 310,914	
<b>TOTAL BUDGET</b>	\$ 9,580,859	\$ 1,699,830	\$ 1,854,360	\$ 1,390,770	\$ 927,180	\$ 15,452,998	