

Tobacco Use Reduction Account Biennium Comparison Summary												
	State-Community		Health Communication		Cessation		Surveillance-Evaluation		Administration-Management		TOTAL	
BIENNIUM	2015-2017	2017-2019	2015-2017	2017-2019	2015-2017	2017-2019	2015-2017	2017-2019	2015-2017	2017-2019	2015-2017	2017-2019
TOTAL TURA BUDGET TARGET											\$ 19,686,000	\$ 16,300,000
LESS TOTAL COST ALLOCATION EXPENSES: 16.41%											\$ 2,924,825	\$ 2,297,766
TOTAL BUDGET FOR DIRECT SERVICES		\$ 8,681,385		\$ 1,540,246		\$ 1,680,268		\$ 1,260,201		\$ 840,134	\$ 16,761,175	\$ 14,002,234
Targeted Percent of Total Budget	62%	62%	11%	11%	12%	12%	6%	9%	9%	6%	100%	100%
PERSONNEL	\$ 906,986	\$ 844,055	\$ 486,107	\$ 449,785	\$ -	\$ -	\$ 555,015	\$ 436,939	\$ 437,142	\$ 377,246	\$ 2,385,250	\$ 2,108,025
TRAVEL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
SUPPLIES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 55,000	\$ -	\$ 55,000
COMMUNITY GRANTS & CONTRACTS												
Community Grants	\$ 10,000,000	\$ 7,800,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10,000,000	\$ 7,800,000
Contracts	\$ 1,116,400	\$ 254,000	\$ 1,816,500	\$ 1,136,835	\$ 1,850,000	\$ 1,677,932	\$ 1,035,000	\$ 755,000	\$ 34,000	\$ -	\$ 5,851,900	\$ 3,823,767
Total Community Grants & Contracts	\$ 11,116,400	\$ 8,054,000	\$ 1,816,500	\$ 1,136,835	\$ 1,850,000	\$ 1,677,932	\$ 1,035,000	\$ 755,000	\$ 34,000	\$ -	\$ 15,851,900	\$ 11,623,767
OTHER												
Administration Fees (Facilities, Information Technology, Insurance, State Government Service Charges, Telecommunications)	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 200,498	\$ -	\$ 200,498
Database Administration	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,000	\$ 50,000	\$ 100,000	\$ 50,000
Legal Fees	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -	\$ 30,000	\$ 50,000	\$ 30,000	\$ 50,000
Total Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 130,000	\$ 300,498	\$ 130,000	\$ 300,498
TOTAL BUDGET	\$ 12,023,386	\$ 8,898,055	\$ 2,302,607	\$ 1,586,620	\$ 1,850,000	\$ 1,677,932	\$ 1,590,015	\$ 1,191,939	\$ 601,142	\$ 732,744	\$ 18,367,150	\$ 14,087,290