

**Tobacco Settlement Appropriation 2009-2010  
Proposed Budget by Category**

Revised 12/16/09

Expense Budget

Proviso Category	Budgetary OCA		
<b>State &amp; Community Interventions</b>	<b>TOBCP &amp; SF093</b>	\$	<b>10,927,545.00</b>
State & Community Contracts Grants		\$	10,927,545.00
<b>Balance</b>		\$	<b>-</b>
<b>State &amp; Community Interventions AHEC</b>	<b>TOBXX &amp; SF112</b>	\$	<b>6,000,000.00</b>
University of Miami Contract		\$	1,176,000.00
University of Florida Contract		\$	1,884,000.00
University of South Florida Contract		\$	1,176,000.00
Nova Southeastern University Contract		\$	1,176,000.00
Florida State University Contract		\$	470,400.00
Contract Amendment Pending		\$	117,600.00
<b>Balance</b>		\$	<b>-</b>
<b>Health Communications Interventions</b>	<b>TOBAX</b>	\$	<b>20,613,744.00</b>
Zimmerman Contract		\$	20,298,744.00
Pending Amendment		\$	315,000.00
<b>Balance</b>		\$	<b>-</b>
<b>Cessation Interventions</b>	<b>TOBBX</b>	\$	<b>11,831,565.00</b>
American Cancer Society/ Free & Clear Quitline Contract		\$	8,718,335.00
RFP Cessation Rural Hospitals Grants		\$	1,016,663.66
RFP Cessation Hospitals of 150 Beds or Less Grant		\$	277,547.12
RFP Cessation Hospitals of 325 Beds or Less Grant		\$	354,127.77
RFP Cessation Hospitals of 400 Beds or Less Grant		\$	1,264,891.45
NRT Contract		\$	200,000.00
<b>Balance</b>		\$	<b>-</b>
<b>Cessation Interventions AHEC</b>	<b>TOBXX &amp; SF097</b>	\$	<b>4,000,000.00</b>
University of Miami Contract		\$	784,000.00
University of Florida Contract		\$	1,255,000.00
University of South Florida Contract		\$	784,000.00
Nova Southeastern University Contract		\$	784,000.00
Florida State University Contract		\$	310,600.00
Contract Amendment Pending		\$	82,400.00
<b>Balance</b>		\$	<b>-</b>
<b>Surveillance &amp; Evaluation</b>	<b>TOBCX</b>	\$	<b>5,376,317.00</b>
Research Triangle Institute Contract		\$	2,246,324.00
PDA Contract		\$	451,433.00
University of Miami Contract		\$	1,200,000.00
Robertson Group Contract		\$	120,094.00
Surveys Contract		\$	721,300.00
Infinity Contract		\$	374,000.00
Contractors Salaries		\$	93,166.00
PDA AHEC Evaluation Fiscal Year 09-10		\$	170,000.00
<b>Balance</b>		\$	<b>-</b>

<b>Administration &amp; Management</b>	<b>TOBNP</b>	<b>\$</b>	<b>2,791,478.00</b>
State & Community Contracts Admin Support		\$	1,258,573.00
Collocated Salary Needs (Central Office Staff)		\$	182,321.10
Quarterly SWAT Regional Meetings		\$	96,000.00
TAC Quarterly Meetings		\$	60,000.00
ATACS Training		\$	15,000.00
Infinity Hosting		\$	4,500.00
Infinity ATACS Enhancement Support Jan-July		\$	272,000.00
EPI Staff Position Support (Surveys)		\$	50,000.00
Collocated Costs		\$	45,000.00
OPS Support Staff (Scanning)		\$	20,000.00
Lytmos Grant Evaluation Contract		\$	82,000.00
Grantee Training		\$	50,000.00
Equipment & Supplies		\$	68,124.40
OPS Programmer Salary		\$	90,036.31
Contractors Salaries		\$	68,713.00
<b>Balance</b>		<b>\$</b>	<b>429,210.19</b>
<b>FCO Cessation Reallocation</b>	<b>TOBSP</b>	<b>\$</b>	<b>2,000,000.00</b>
AHEC NRT Distribution		\$	200,000.00
NRT Contract		\$	1,800,000.00
<b>Balance</b>		<b>\$</b>	<b>-</b>
<b>Tobacco Salary Allocation</b>	<b>TOBNP</b>	<b>\$</b>	<b>300,583.00</b>
Salary Projection		\$	300,569.22
<b>Balance</b>		<b>\$</b>	<b>13.78</b>
	<b>Total Budget 09-10</b>	<b>\$</b>	<b>61,540,649.00</b>
	<b>FCO Budget</b>	<b>\$</b>	<b>-</b>
	<b>Cessation FCO reallocation</b>	<b>\$</b>	<b>2,000,000.00</b>
	<b>Salary Budget</b>	<b>\$</b>	<b>300,583.00</b>
	<b>Total Budget</b>	<b>\$</b>	<b>63,841,232.00</b>