

**Tobacco Expenditures & Obligations for Fiscal Year 2009-2010
State Tobacco Settlement Trust Fund
As of 12/16/09**

Overview

State & Community Interventions.....	10,927,545
State & Community Interventions - AHEC.....	6,000,000
Health Communications Interventions.....	20,613,744
Cessation Interventions	11,831,565
Cessation Interventions - AHEC.....	4,000,000
Surveillance & Evaluation	5,376,317
Administration & Management.....	2,791,478
Subtotal	61,540,649

SALARIES AND BENEFITS POSITIONS (4 positions)	
FROM TOBACCO SETTLEMENT TRUST FUND	
Subtotal	300,583

SECTION 9. The sum of \$2,000,000 from unexpended funds in Specific Appropriation 658A of chapter 2008-152, Laws of Florida, provided to the Department of Health for Statewide Tobacco Prevention and Education Fixed Capital Outlay shall revert immediately and is appropriated for the 2009-2010 fiscal year to provide nicotine replacement therapy in the Tobacco Education and Use Prevention Program in the Department of Health.

Subtotal	2,000,000
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Total all State Tobacco Prevention Funding	63,841,232
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Expenditures and Obligations to Date as of 12/8/09

State and Community Interventions

Brief Description of Program: The department shall promote and support local community-based partnerships that emphasize programs involving youth, including programs for the prevention, detection, and early intervention of smoking-related chronic diseases. The 2009-2010 emphasis will be on changing community standards in regards to tobacco usage and advocate policy aimed at the prohibition of smoking in the private sector.

Appropriation Total	10,927,545.00
Paid to CHDs	2,984,898.40
Paid to CBOs	926,552.00
Encumbered/Obligated to CHDs	5,482,676.60
Encumbered/ Obligated to CBOs	1,533,418.00
Appropriation Balance	0

Health Communications Interventions

Brief Description of Program: The counter-marketing and advertising campaign shall include, at a minimum, Internet, print, radio, and television advertising and shall be funded with a minimum of one-third of the total annual appropriation required by s. 27, Art. X of the State Constitution. A cyberspace resource center for copyrighted materials and information concerning tobacco education and use prevention, including

cessation, shall be maintained by the program. Such resource center must be accessible to the public, including parents, teachers, and students, at each level of public and private schools, universities, and colleges in the state and shall provide links to other relevant resources. The Internet address for the resource center must be incorporated in all advertising. The information maintained in the resource center shall be used by the other components of the program.

Appropriation Total	20,613,744.00
Paid as of 12/08/09	6,365,217.84
Encumbered/Obligated as of	13,933,526.16
Pending Contract Amendments	315,000.00
Appropriation Balance	0

Cessation Interventions

Brief Description of Program: A statewide toll-free cessation service, which may include counseling, referrals to other local resources and support services, and treatment to the extent funds are available for treatment services; and, a local community-based program to disseminate information about smoking cessation, how smoking cessation relates to prenatal care and obesity prevention, and other chronic tobacco-related diseases.

Appropriation Total	11,831,565.00
Paid as of 12/08/09	2,179,583.75
Encumbered as of 12/0/09	6,538,751.25
Pending Contracts Round #1	1,016,663.66
Pending Contracts Round 2	277,547.12
Pending RFA #3	354,127.77
Pending RFA #4	1,264,891.45
NRT Purchase	200,000.00
Appropriation Balance	0

AHEC Funding

Brief Description of Program: For the 2009-2010 fiscal years, the AHEC network shall expand the AHEC smoking-cessation initiative to each county within the state and perform other activities as determined by the department.

Appropriation Total Community Intervention	6,000,000.00
Appropriation Total Cessation	4,000,000.00
Total Appropriation	10,000,000.00
Paid as of 12/08/09 State Universities	1,284,000.00
Paid as of 12/08/09 Financial Assistance	0
Encumbered/Obligated State	4,606,000.00

Universities	
Encumbered'/Obligated Financial Assistance	4,080,000.00
Pending Amendments	30,000.00
Appropriation Balance	0

Surveillance and Evaluation

Brief Description of Program: The program shall conduct ongoing epidemiological surveillance and shall contract for annual independent evaluations of the effectiveness of the various components of the program.

Appropriation Total	5,376,317.00
Paid as of 12/08/09	1,489,979.57
Encumbered/ Obligated	3,368,439.33
Pending Obligations	517,898.10
Appropriation Balance	0

Administration & Management

Brief Description of the Program: Funds are used to administer the statewide program and build and support reporting systems used to ensure programmatic objectives are met. Funding is also made available to Community Intervention awardees to offset personnel and administrative costs.

Appropriation Total	2,791,478.00
Paid as of 12/08/09	185,171.53
Encumbered Obligated	522,066.89
Non Encumbered Obligations	1,655,029.39
Appropriation Balance	429,210.19

Unexpended FCO Cessation Funding

Brief Description of Funding: The sum of \$2,000,000 from unexpended funds in Specific Appropriation 658A of chapter 2008-152, Laws of Florida, provided to the Department of Health for Statewide Tobacco Prevention and Education Fixed Capital Outlay shall revert immediately and is appropriated for the 2009-2010 fiscal year to provide nicotine replacement therapy in the Tobacco Education and Use Prevention Program in the Department of Health.

Total Appropriation	2,000,000.00
Paid as of 12/8/09	99,034.20
Encumbered/Obligated (AHEC)	100.965.80
Pending NRT Purchase	1,800,000.00
Appropriation Balance	0

Tobacco Salary Reconciliation

Total Appropriation	300,583.00
Paid as of 12/8/09	91,771.25
Appropriation Balance	208,811.75

Brief Description of Funding: From the funds in Specific Appropriation, \$300,583 and four positions are provided to implement the Comprehensive Statewide tobacco Education and Use Prevention Program in accordance with section 27, Article X of the State Constitution.