

**FIRST THINGS FIRST**

**FY11- Tobacco Administration Summary Report By Area**

As of June 30, 2011

**UNAUDITED**

	Final	June	Encumbered	YTD	YTD Expends +	Current	% YTD Exp +
	Budget (rv2)	Expenditures	Balances	Expenditures	Encumb Total	Balance	Enc to Budget
<b>DIRECTOR'S AREA</b>							
Director's Office	\$ 1,012,705	\$ 29,815	\$ -	\$ 673,177	\$ 673,177	\$ 339,528	66.47%
Strategic Initiatives	\$ 100,000	\$ -	\$ -	\$ 117,428	\$ 117,428	\$ (17,428)	117.43%
Board	\$ 130,721	\$ 3,541	\$ -	\$ 108,906	\$ 108,906	\$ 21,815	83.31%
Communications	\$ 513,624	\$ 28,912	\$ -	\$ 526,633	\$ 526,633	\$ (13,009)	102.53%
<b>SubTotal</b>	<b>\$ 1,757,050</b>	<b>\$ 62,268</b>	<b>\$ -</b>	<b>\$ 1,426,144</b>	<b>\$ 1,426,144</b>	<b>\$ 330,906</b>	<b>81.17%</b>
<b>DEP. DIRECTOR - POLICY AREA</b>							
Deputy Dir. - Policy	\$ 352,772	\$ 20,489	\$ -	\$ 350,034	\$ 350,034	\$ 2,738	99.22%
Strategic Initiatives	\$ 37,000	\$ 2,632	\$ -	\$ 43,856	\$ 43,856	\$ (6,856)	118.53%
Policy & Research	\$ 1,038,206	\$ 31,866	\$ -	\$ 910,618	\$ 910,618	\$ 127,588	87.71%
Program Evaluation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
<b>SubTotal</b>	<b>\$ 1,427,978</b>	<b>\$ 54,987</b>	<b>\$ -</b>	<b>\$ 1,304,508</b>	<b>\$ 1,304,508</b>	<b>\$ 123,470</b>	<b>91.35%</b>
<b>DEP. DIRECTOR - REGIONS AREA</b>							
Deputy Dir. - Regions	\$ 609,961	\$ 41,612	\$ -	\$ 571,626	\$ 571,626	\$ 38,335	93.72%
Regions	\$ 5,477,298	\$ 241,366	\$ -	\$ 5,042,279	\$ 5,042,279	\$ 435,019	92.06%
<b>SubTotal</b>	<b>\$ 6,087,259</b>	<b>\$ 282,978</b>	<b>\$ -</b>	<b>\$ 5,613,905</b>	<b>\$ 5,613,905</b>	<b>\$ 473,354</b>	<b>92.22%</b>
<b>DEP. DIRECTOR - OPERATIONS AREA</b>							
Deputy Dir. - Operations	\$ 233,794	\$ 15,321	\$ -	\$ 237,777	\$ 237,777	\$ (3,983)	101.70%
Strategic Initiatives	\$ 70,847	\$ 720	\$ -	\$ 4,731	\$ 4,731	\$ 66,116	6.68%
Program and Business Systems	\$ 1,617,589	\$ 61,526	\$ -	\$ 1,487,661	\$ 1,487,661	\$ 129,928	91.97%
Finance	\$ 1,448,830	\$ 57,850	\$ -	\$ 1,332,188	\$ 1,332,188	\$ 116,642	91.95%
Administrative Services	\$ 874,163	\$ 30,838	\$ -	\$ 742,690	\$ 742,690	\$ 131,473	84.96%
<b>SubTotal</b>	<b>\$ 4,245,223</b>	<b>\$ 166,255</b>	<b>\$ -</b>	<b>\$ 3,805,047</b>	<b>\$ 3,805,047</b>	<b>\$ 440,176</b>	<b>89.63%</b>
External Evaluation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
<b>SUB-TOTAL OPERATING BUDGET</b>	<b>\$ 13,517,510</b>	<b>\$ 566,488</b>	<b>\$ -</b>	<b>\$ 12,149,604</b>	<b>\$ 12,149,604</b>	<b>\$ 1,367,906</b>	<b>89.88%</b>
<b>ONE-TIME EXPENSES</b>							
Director's Area	\$ -	\$ -	\$ -	\$ (1,118)	\$ (1,118)	\$ 1,118	
Deputy Dir. - Policy Area (Summit)	\$ 132,594	\$ -	\$ -	\$ 106,749	\$ 106,749	\$ 25,845	80.51%
Deputy Dir. - Operations Area (StraightLine Consultants)	\$ 1,811,500	\$ -	\$ -	\$ 1,772,287	\$ 1,772,287	\$ 39,213	97.84%
<b>SubTotal</b>	<b>\$ 1,944,094</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,877,918</b>	<b>\$ 1,877,918</b>	<b>\$ 66,176</b>	<b>96.60%</b>
<b>TOTAL ANNUAL OPERATING BUDGET</b>	<b>\$ 15,461,604</b>	<b>\$ 566,488</b>	<b>\$ -</b>	<b>\$ 14,027,522</b>	<b>\$ 14,027,522</b>	<b>\$ 1,434,082</b>	<b>90.72%</b>