

FIRST THINGS FIRST
FY22 Tobacco Administration Summary Report
(As of June 30th, 2022)

	FY22 Budget	Budget	FY22 Budget	Total	Encumbered	Unencumbered	% YTD Exp +
	(original)	Adjustments	(rv1 w/ 21 act rev)	Expenditures	Balance	Budget Balance	Enc to Budget
EXPENDITURES							
Base	15,293,700	(15,293,700)	-	-	-	-	
Personal Services	-	8,210,461	8,210,461	7,805,031	-	405,430	95.1%
Employee Related Expenditures	-	3,202,080	3,202,080	2,948,845	-	253,235	92.1%
Professional & Outside Services	-	847,240	847,240	815,387	-	31,853	96.2%
Travel In-State	-	393,770	393,770	96,121	-	297,649	24.4%
Travel Out-of-State	-	71,907	71,907	7,041	-	64,866	9.8%
Food	-	-	-	-	-	-	0.0%
Aid to Organizations & Individuals	-	-	-	262,557	-	(262,557)	0.0%
Other Operating Expenditures	-	2,176,751	2,176,751	2,098,288	-	78,463	96.4%
Capital Equipment	-	-	-	-	-	-	0.0%
Non-Capital Equipment	-	211,491	211,491	96,635	-	114,856	45.7%
Transfers Out/ Aid to State Agencies	-	180,000	180,000	180,000	-	-	100.0%
TOTAL	\$ 15,293,700	\$ -	\$ 15,293,700	\$ 14,309,907	\$ -	\$ 983,793	93.6%
ERE/ PS			39.0%	37.8%			