

FIRST THINGS FIRST
FY09 & FY10 FTF Tobacco Tax Expenditures
For the 14 Months Ending June 30, 2010

UNAUDITED

	FY09	FY10	Grand Total
Administration Account			
Direct Administration Expenditures	\$ 14,214,094	\$ 14,863,888	\$ 29,077,982
Needs And Assets		\$ 376,822	\$ 376,822
Program Expenditures Shifted to Admin Cost Ctr.		\$ 351,466	\$ 351,466
Sub-Total	<u>\$ 14,214,094</u>	<u>\$ 15,592,176</u>	<u>\$ 29,806,270</u>
Program Account by Goal Area			
Public Awareness	\$ 856,140	\$ 1,997,846	\$ 2,853,986
Coordination		\$ 326,608	\$ 326,608
Evaluation	\$ 201,478	\$ 5,533,566	\$ 5,735,044
Family Support	\$ 510,856	\$ 22,723,334	\$ 23,234,190
Health	\$ 8,533	\$ 7,723,329	\$ 7,731,862
Professional Development	\$ 96,997	\$ 3,372,097	\$ 3,469,093
Quality and Access	\$ 15,466,870	\$ 29,082,047	\$ 44,548,917
Sub-Total	<u>\$ 17,140,874</u>	<u>\$ 70,758,827</u>	<u>\$ 87,899,701</u>
Grand Total	<u>\$ 31,354,968</u>	<u>\$ 86,351,002</u>	<u>\$ 117,705,970</u>

