

## SETTRAC BUDGET VS. ACUTALS (CURRENT YEAR)

% OF BUDGET	ACCOUNT	RECEIVED	TOTAL	LEFT	% OF TOTAL
87.16%	<b>ASPR GRANTS</b>	\$ 1,617,378.31	\$ 4,115,028.00	\$ 2,497,649.69	81.35%
4.71%	<b>TOBACCO GRANTS</b>	\$ 111,231.00	\$ 222,462.00	\$ 111,231.00	5.59%
4.43%	<b>RAC/EMS GRANTS</b>	\$ 209,359.00	\$ 209,359.00	-	10.53%
3.69%	<b>GENERAL FUND REVENUE</b>	\$ 50,300.00	\$ 174,400.00	\$ 124,100.00	2.53%
	<b>TOTALS</b>	<b>\$ 1,988,268.31</b>	<b>\$ 4,721,249.00</b>	<b>\$ 2,732,980.69</b>	
		EXPENSED	BUDGET		
4.72%	<b>EQUIPMENT</b>	\$ 39,943.29	\$ 222,492.00	\$ 182,548.71	1.13%
4.72%	1 ASPR PROGRAMMATIC EQUIPMENT	\$ 39,943.29	\$ 222,492.00	\$ 182,548.71	1.13%
1.10%	<b>SUPPLIES</b>	\$ 32,714.22	\$ 51,744.00	\$ 19,029.78	0.93%
0.46%	1 ASPR IMPLEMENTATION SUPPLIES	\$ 18,376.70	\$ 21,664.00	\$ 3,287.30	0.52%
0.39%	2 ASPR PROGRAMMATIC SUPPLIES	\$ 11,623.98	\$ 18,180.00	\$ 6,556.02	0.33%
0.14%	3 RAC/EMS SUPPLIES	\$ 924.75	\$ 6,700.00	\$ 5,775.25	0.03%
0.11%	4 GENERAL SUPPLIES	\$ 1,788.79	\$ 5,200.00	\$ 3,411.21	0.05%
6.87%	<b>OTHER</b>	\$ 111,808.23	\$ 323,937.07	\$ 212,128.84	3.17%
0.41%	1 ASPR IMPLEMENTATION OTHER	\$ 5,361.71	\$ 19,385.00	\$ 14,023.29	0.15%
3.21%	2 ASPR PROGRAMMATIC OTHER	\$ 76,371.29	\$ 151,514.00	\$ 75,142.71	2.16%
0.56%	3 RAC/EMS OTHER	\$ 4,248.30	\$ 26,370.00	\$ 22,121.70	0.12%
0.75%	4 TOBACCO PROGRAM OTHER	\$ 4,730.00	\$ 35,495.00	\$ 30,765.00	0.13%
1.93%	5 GENERAL OTHER	\$ 21,096.93	\$ 91,173.07	\$ 70,076.14	0.60%
65.40%	<b>CONTRACUTAL</b>	\$ 3,041,380.56	\$ 3,082,500.00	\$ 41,119.44	86.16%
0.06%	1 ASPR IMPLEMENTATION CONTRACTUAL	\$ -	\$ 2,900.00	\$ 2,900.00	0.00%
65.34%	2 ASPR PROGRAMMATIC CONTRACTUAL	\$ 3,041,380.56	\$ 3,079,600.00	\$ 38,219.44	86.16%
20.24%	<b>PERSONNEL</b>	\$ 290,805.99	\$ 953,731.85	\$ 662,925.86	8.24%
3.87%	1 ASPR IMPLEMENTATION PERSONNEL	\$ 81,954.50	\$ 182,556.00	\$ 100,601.50	2.32%
7.43%	2 ASPR PROGRAMMATIC PERSONNEL	\$ 151,921.15	\$ 349,984.00	\$ 198,062.85	4.30%
3.60%	3 RAC/EMS PERSONNEL	\$ 56,930.34	\$ 169,829.10	\$ 112,898.76	1.61%
2.06%	4 TOBACCO ADMIN PERSONNEL	\$ -	\$ 97,000.00	\$ 97,000.00	0.00%
1.78%	5 TOBACCO PROGRAM PERSONNEL	\$ -	\$ 83,967.00	\$ 83,967.00	0.00%
1.49%	6 GENERAL PERSONNEL	\$ -	\$ 70,395.75	\$ 70,395.75	0.00%
1.67%	<b>TRAVEL</b>	\$ 13,182.39	\$ 78,753.00	\$ 65,570.61	0.37%
0.36%	1 ASPR IMPLEMENTATION TRAVEL	\$ 4,778.89	\$ 16,997.00	\$ 12,218.11	0.14%
1.06%	2 ASPR PROGRAMMATIC TRAVEL	\$ 6,148.38	\$ 49,756.00	\$ 43,607.62	0.17%
0.13%	3 RAC/EMS TRAVEL	\$ 2,255.12	\$ 6,000.00	\$ 3,744.88	0.06%
0.13%	4 TOBACCO PROGRAM TRAVEL	\$ -	\$ 6,000.00	\$ 6,000.00	0.00%
	<b>TOTAL</b>	<b>\$ 3,529,834.68</b>	<b>\$ 4,713,157.92</b>	<b>\$ 1,183,323.24</b>	<b>74.89%</b>

as of 12/31/2009