FY14 Budget Information

0203 – Cessation - $2,230,000

$1,540,570 to Alere for Quitline services
$280,000 Medicaid reimbursement for Quitline services
$95,687 to ZLR for Quitline promotion
$18,000 to Iowa Barnstormers for Quitline promotion
$59,325 to Clear Channel for Quitline promotion
$109,500 to Strategic Value Advertising for Quitline promotion
$38,000 to Alere for Quitline 101 Training
$2,169,418

The remaining $80,582 is being unallocated at the current time in case additional funds are needed for the Quitline. This will be monitored very closely this last quarter. If dollars are not needed additional media pieces will be completed.

All contractors that have this unit of funding are on track to spend down their allocation. This includes all contractors listed above.

0219 –Community Partnerships - $2,470,294

There is the potential of $138,000 of unspent funds from the Community Partnerships that may not be spent. Letters will go out to CPs the first of April and discussions are being had in the Division on how to use any returned funding.

0221 – Tobacco Enforcement - $453,067

All funds have been transferred to ABD already. They give updates on the funds at Commission meetings.

0223-Tobacco Youth Program Media - $25,000

A majority of these funds will not be spent until the last quarter. Mostly in May and June due to the ISTEP Summit being held in June.

0231- Youth Tobacco Social Media - $50,000

The I3 report shows a balance of $37,220. The actual unallocated balance is $13,820. The ZLR payment is not reflected in the I3 report. A plan has been made as to how to spend these dollars.

0233- Strengthening Tobacco Community Partners - $200,000

$22,700 is for operational costs
$64,409 is for Community Partnership contract for youth/cessation trainings
$4,500 is for Socialserve.com for SF MUH website
$20,000 for Quitline promotional items: cups, pens, stress balls, reusable bags, sticky notes
$40,000 is for Training Resources for Mayo Trainings
$151,609

Discussions are being had and plans are being put in place to spend the remaining $48,391. Part of this funding is already accounted for in printing of signage for parks and businesses. However, at this time we have not yet received the quote back.