

| | 2009 | 2010 | 2011 | 2012 (projected) |
|---|-----------------------|-----------------------|-----------------------|-----------------------|
| Federal Award | \$3,107,886.00 | \$3,088,860.00 | \$2,969,192.00 | \$2,273,657.00 |
| State General Fund | \$467,460.00 | \$486,675.00 | \$486,675.00 | \$410,000.00 |
| Sub Total | \$3,575,346.00 | \$3,575,535.00 | \$3,455,867.00 | \$2,794,200.00 |
| Cost Allocation | \$315,759.00 | \$315,729.00 | \$315,759.00 | \$253,548.00 |
| Total Available | \$3,259,587.00 | \$3,259,806.00 | \$3,140,108.00 | \$2,540,652.00 |
| | | | | |
| State Personnel | \$696,954.00 | \$767,976.00 | \$718,299.00 | \$713,582.00 |
| Total FTE | 9.85 | 9.77 | 9.25 | 8.25 |
| Program Supplies | | | | |
| General Office | \$13,475.00 | \$11,365.00 | \$12,312.00 | \$11,286.00 |
| Statewide Laboratory Supplies | \$106,612.00 | \$104,612.00 | \$154,930.00 | \$119,345.00 |
| Statewide IDU Supplies | \$10,000.00 | \$10,000.00 | \$ | \$10,000.00 |
| Statewide Brochures | \$6,000.00 | | \$4,220.00 | \$ |
| Statewide Condoms | | | \$3,000.00 | \$18,600.00 |
| Sub Total Supplies | \$136,087.00 | \$125,977.00 | \$174,462.00 | \$159,231.00 |
| | | | | |
| State Personnel Travel | \$23,000.00 | \$23,000.00 | \$17,379.00 | \$13,504.00 |
| | | | | |
| Contracts | | | | |
| LHD Funding | \$2,106,697.00 | \$2,168,006.00 | \$2,034,953.00 | \$1,425,240.00 |
| Partnership Contract | \$118,041.00 | \$110,000.00 | \$110,000.00 | - |
| Prevention with Positives Contract | - | - | - | \$200,000.00 |
| Statewide Hotline Contract | \$75,000.00 | \$19,192.00 | \$28,750.00 | - |
| HIV Needs Assessment | \$35,000.00 | - | - | - |
| Sub Total Supplies | \$2,334,738.00 | \$2,297,198.00 | \$2,173,703.00 | \$1,625,240.00 |
| Other* | \$68,808.00 | \$45,655.00 | \$46,265.00 | \$29,095.00 |
| Total | \$3,259,587.00 | \$3,259,806.00 | \$3,130,108.00 | \$2,540,652.00 |
| | | | | |
| *Other includes telephones; SPG travel, edu | | | | |