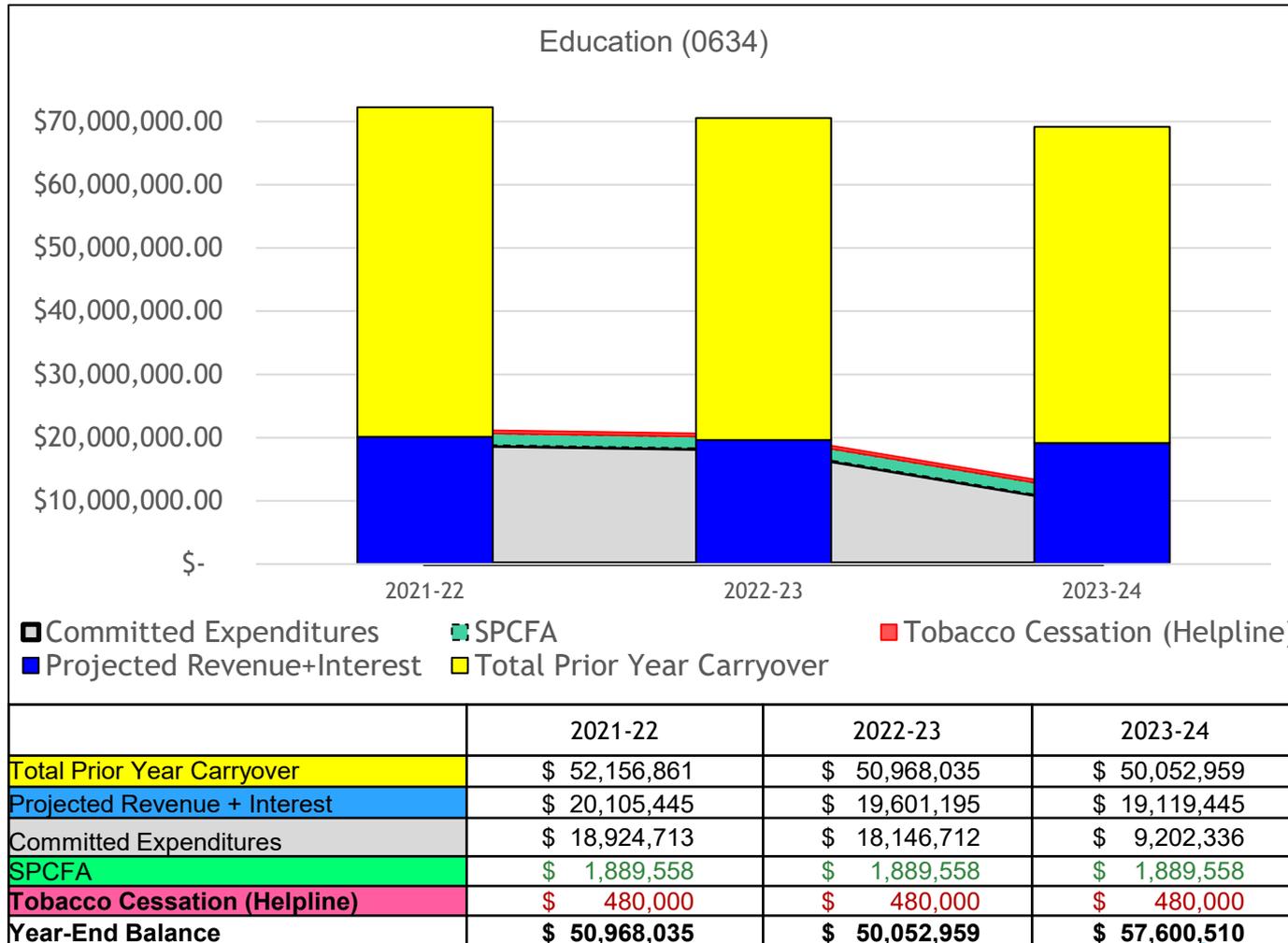


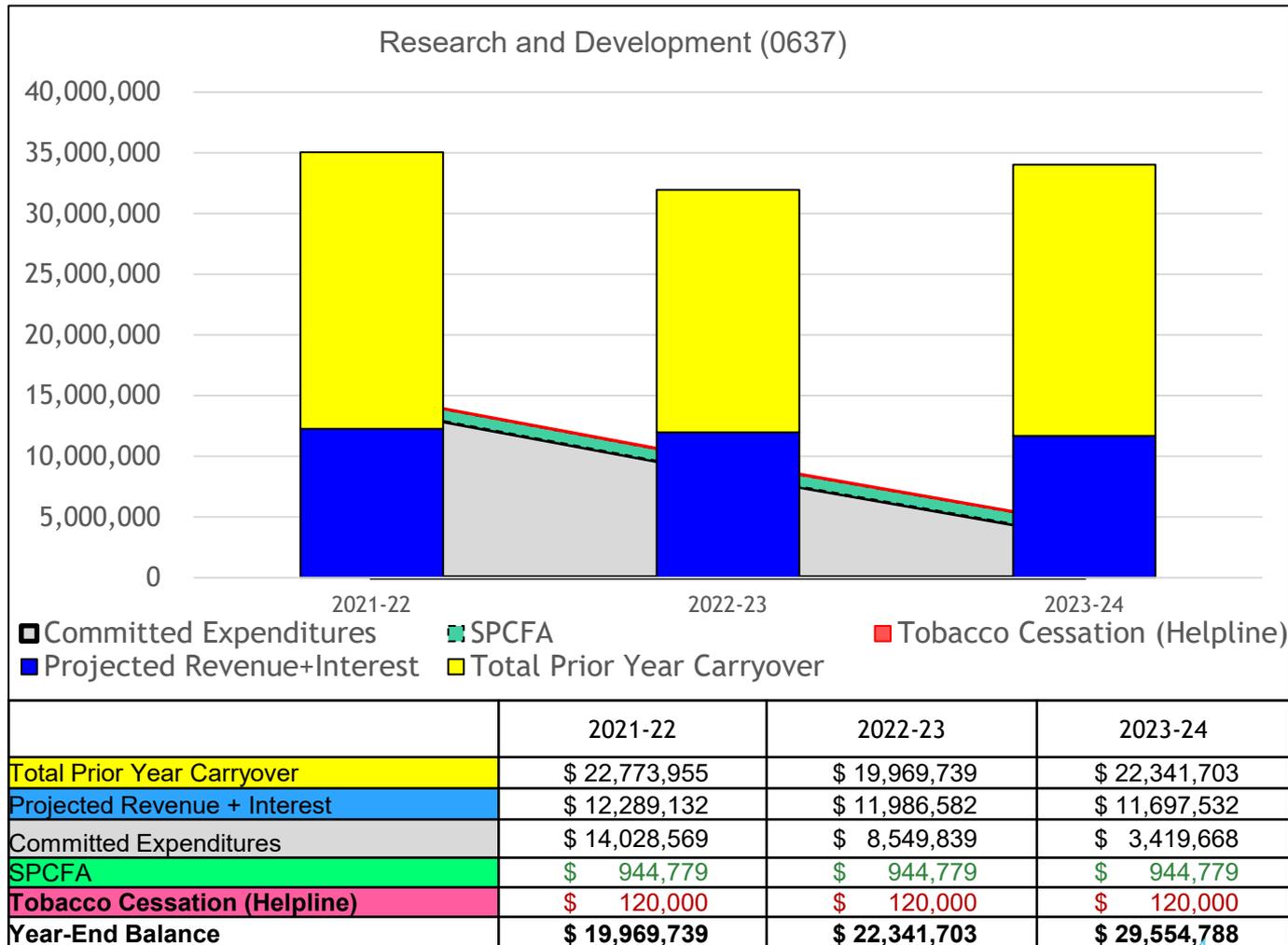
Helpline Authorization Request

- ▶ Three years: June 1, 2021, through June 30, 2021
- ▶ \$3.6 million
- ▶ Accounts
 - ▶ Education (0634): 40%
 - ▶ Research & Development (R&D) (0637): 10%
 - ▶ Unallocated (0639): 50%

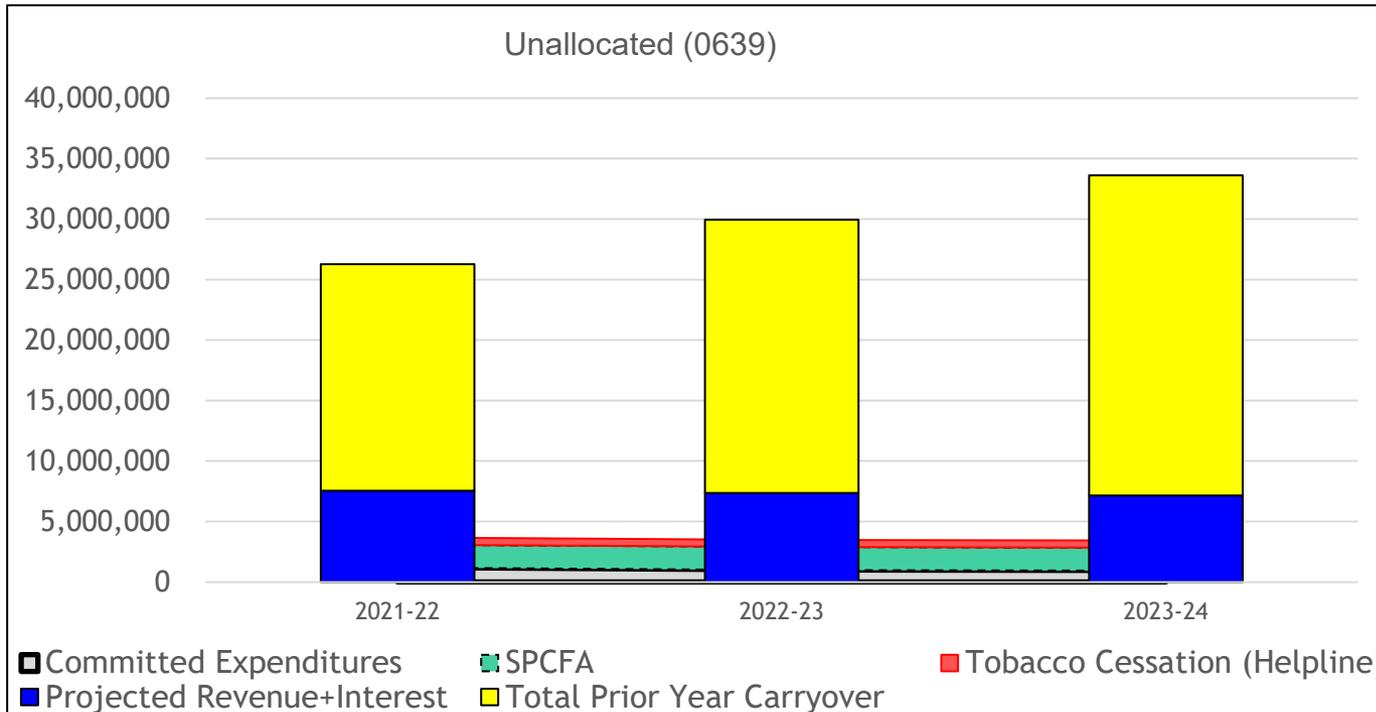
Projected Revenue, Expenditures, and Current Request: Education Account



Projected Revenue, Expenditures, and Current Request: Research and Development Account



Projected Revenue, Expenditures, and Current Request: Unallocated Account



	2021-22	2022-23	2023-24
Total Prior Year Carryover	\$ 18,711,005	\$ 23,177,723	\$ 27,644,465
Projected Revenue + Interest	\$ 7,558,635	\$ 7,356,935	\$ 7,164,235
Committed Expenditures	\$ 1,202,359	\$ 1,000,635	\$ 942,000
SPCFA	\$ 1,889,558	\$ 1,889,558	\$ 1,889,558
Tobacco Cessation (Helpline)	\$ 600,000	\$ 600,000	\$ 600,000
Year-End Balance	\$ 22,577,723	\$ 26,444,465	\$ 30,177,142