

PROPOSED AMENDMENTS TO HOUSE BILL NO. 1025

Page 1, line 2, after "committee" insert "; and to provide for reports"

Page 1, replace line 11 with:

"Salaries and wages	\$517,456	\$248,524	\$765,980
Operating expenses	4,696,815	(1,729,206)	2,967,609
Capital assets	13,764	(13,764)	0
Grants	<u>7,653,965</u>	<u>1,535,060</u>	<u>9,189,025"</u>

Page 1, after line 13, insert:

"SECTION 2. REPORTS TO THE BUDGET SECTION. The tobacco prevention and control executive committee shall provide written reports to the budget section quarterly during the 2011-12 interim. The reports must include detailed information on expenditures for contract services, professional fees and services, and grants."

Reorder accordingly

STATEMENT OF PURPOSE OF AMENDMENT:

House Bill No. 1025 - Tobacco Prevention & Control Exec Comm - House Action

	Executive Budget	House Changes	House Version
Salaries and wages		\$765,980	\$765,980
Operating expenses		2,967,609	2,967,609
Grants		9,189,025	9,189,025
Tobacco Prevention and Control Exec Comm	12,922,614	(12,922,614)	
Total all funds	\$12,922,614	\$0	\$12,922,614
Less estimated income	12,922,614	0	12,922,614
General fund	\$0	\$0	\$0
FTE	4.00	0.00	4.00

Department No. 305 - Tobacco Prevention & Control Exec Comm - Detail of House Changes

	Provides Multiple Line Appropriation ¹	Removes 2.5 Temporary FTE Positions ²	Increases Grant Funding ³	Total House Changes
Salaries and wages	\$1,132,494	(\$366,514)		\$765,980
Operating expenses	2,967,609			2,967,609
Grants	8,822,511		366,514	9,189,025
Tobacco Prevention and Control Exec Comm	(12,922,614)			(12,922,614)
Total all funds	\$0	(\$366,514)	\$366,514	\$0
Less estimated income	0	(366,514)	366,514	0
General fund	\$0	\$0	\$0	\$0
FTE	0.00	0.00	0.00	0.00

¹ This amendment removes the comprehensive tobacco control line item and provides funding by object code line items.

² This amendment removes the salaries and wages and fringe benefits for the following temporary FTE positions:

- .50 accountant - \$86,786.
- 1.00 community intervention coordinator - \$127,904.
- 1.00 evaluation coordinator - \$151,824.

³ Funding for grants is increased.

A section is added to provide for quarterly written reports to the Budget Section during the 2011-12 interim.