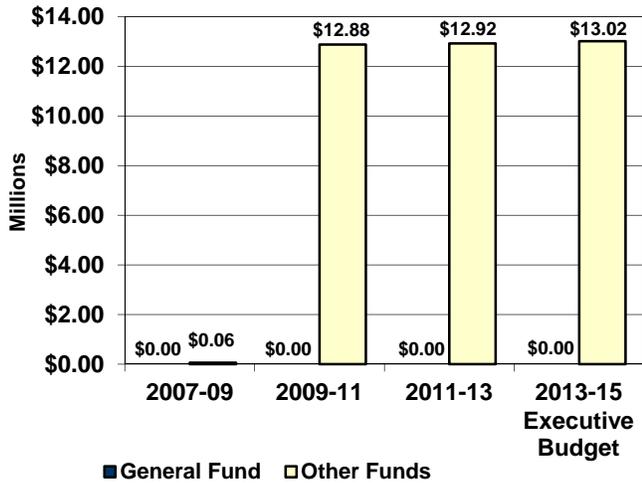


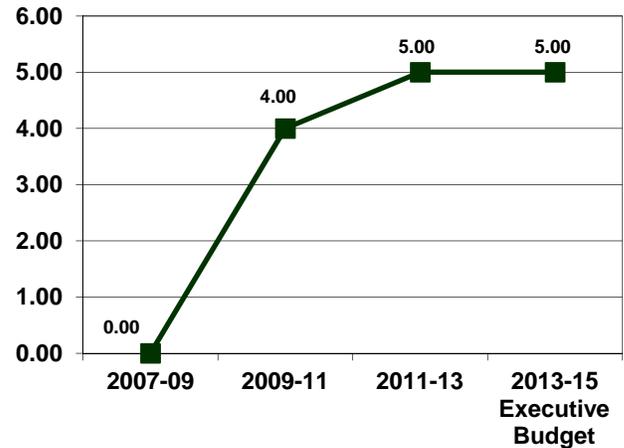
**Department 305 - Tobacco Prevention and Control Committee
 Senate Bill No. 2024**

	FTE Positions	General Fund	Other Funds	Total
2013-15 Executive Budget	5.00	\$0	\$13,016,197	\$13,016,197
2011-13 Legislative Appropriations	5.00	0	12,922,614	12,922,614
Increase (Decrease)	0.00	\$0	\$93,583	\$93,583

Agency Funding



FTE Positions



First House Action

Attached is a summary of first house changes.

**Executive Budget Highlights
 (With First House Changes in Bold)**

	General Fund	Other Funds	Total
1. Provides funding for state employee salary increases, of which \$34,649 relates to performance increases and \$15,920 is for market equity adjustments. The Senate added \$4,471 to correct the executive compensation package.		\$50,569	\$50,569
2. Adjusts funding for operating expenses and grants, including the following major changes:		(\$269,858)	(\$269,858)

	Increase (Decrease)	Total Provided
Fees - Professional fees	\$393,221	\$2,878,535
Grants	(\$674,242)	\$8,148,269

Continuing Appropriations

There are no continuing appropriations for this agency.

Significant Audit Findings

There are no significant audit findings for this agency.

Major Related Legislation

House Bill No. 1253 - Requires the Tobacco Prevention and Control Committee provide the signage necessary to comply with the smoke-free law in public places and places of employment

Senate Bill No. 2004 - The Senate increased funding for the State Department of Health to provide \$383,000 from the tobacco prevention and control trust fund for continued implementation of the statewide integrated stroke system of care.

STATEMENT OF PURPOSE OF AMENDMENT:

Senate Bill No. 2024 - Funding Summary

	Executive Budget	Senate Changes	Senate Version
Tobacco Prevention & Control Exec Comm			
Comprehensive tobacco control	\$13,016,197	\$6,420,549	\$19,436,746
	<hr/>	<hr/>	<hr/>
Total all funds	\$13,016,197	\$6,420,549	\$19,436,746
Less estimated income	13,016,197	6,420,549	19,436,746
General fund	<hr/> \$0	<hr/> \$0	<hr/> \$0
FTE	5.00	3.00	8.00
Bill Total			
Total all funds	\$13,016,197	\$6,420,549	\$19,436,746
Less estimated income	13,016,197	6,420,549	19,436,746
General fund	<hr/> \$0	<hr/> \$0	<hr/> \$0
FTE	5.00	3.00	8.00

Senate Bill No. 2024 - Tobacco Prevention & Control Exec Comm - Senate Action

	Executive Budget	Senate Changes	Senate Version
Comprehensive tobacco control	\$13,016,197	\$6,420,549	\$19,436,746
	<hr/>	<hr/>	<hr/>
Total all funds	\$13,016,197	\$6,420,549	\$19,436,746
Less estimated income	13,016,197	6,420,549	19,436,746
General fund	<hr/> \$0	<hr/> \$0	<hr/> \$0
FTE	5.00	3.00	8.00

Department 305 - Tobacco Prevention & Control Exec Comm - Detail of Senate Changes

	Corrects Executive Compensation Package¹	Increase Funding to CDC Level²	Adds 3 FTE³	Total Senate Changes
Comprehensive tobacco control	4,471	6,416,078		6,420,549
Total all funds	\$4,471	\$6,416,078	\$0	\$6,420,549
Less estimated income	4,471	6,416,078	0	6,420,549
General fund	<hr/> \$0	<hr/> \$0	<hr/> \$0	<hr/> \$0
FTE	0.00	0.00	3.00	3.00

¹ Funding is added due to a calculation error in the executive compensation package.

² This amendment increases funding to the Centers for Disease Control and Prevention (CDC) recommended level as adjusted for inflation and estimated population increases.

³ This amendment adds 1 FTE field coordinator position, 1 FTE statewide programs manager position, and 1 FTE evaluation program manager position. These positions are currently temporary positions.