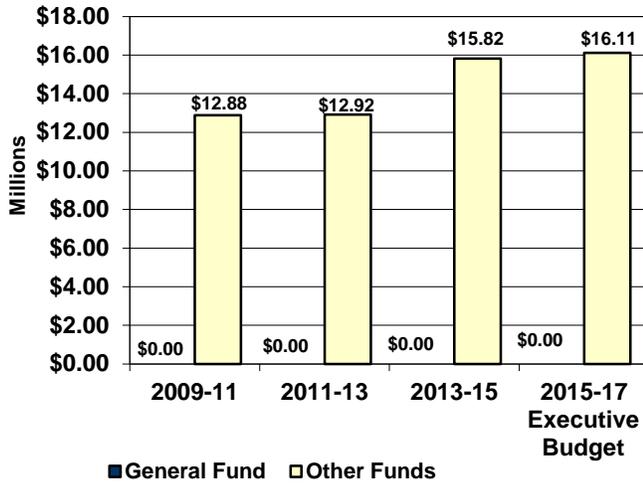


**Department 305 - Tobacco Prevention and Control Executive Committee  
 House Bill No. 1024**

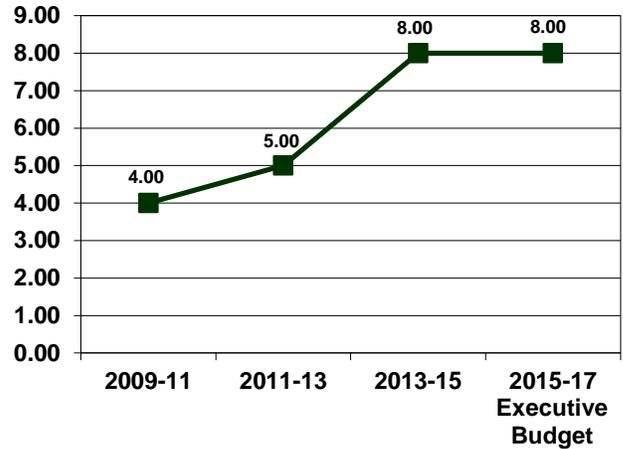
**Executive Budget Comparison to Prior Biennium Appropriations**

	FTE Positions	General Fund	Other Funds	Total
2015-17 Executive Budget	8.00	\$0	\$16,109,756	\$16,109,756
2013-15 Legislative Appropriations	8.00	0	15,815,828	15,815,828
Increase (Decrease)	0.00	\$0	\$293,928	\$293,928

**Agency Funding**



**FTE Positions**



**Executive Budget Comparison to Base Level**

	General Fund	Other Funds	Total
2015-17 Executive Budget	\$0	\$16,109,756	\$16,109,756
2015-17 Base Level	0	15,815,828	15,815,828
Increase (Decrease)	\$0	\$293,928	\$293,928

**First House Action**

Attached is a comparison worksheet detailing first house changes to base level funding and the executive budget.

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

	General Fund	Other Funds	Total
1. Provides funding for state employee salary and benefit increases, of which \$82,768 relates to performance increases, \$7,815 is for market equity adjustments, \$38,861 is for health insurance increases, and \$8,514 is for retirement contribution increases. <b>The House provided funding for performance salary increases of 2 to 4 percent per year and funding for health insurance increases, but did not include funding for market equity increases or funding for retirement contribution increases.</b>	\$0	\$137,958	\$137,958
2. Cost to continue operating expenses. <b>The House provided \$35,000, a reduction of \$17,715.</b>	\$0	\$52,715	\$52,715
3. Removes equipment over \$5,000	\$0	(\$6,500)	(\$6,500)
4. Adds funding for Information Technology Department desktop support. <b>The House provided \$14,000, a reduction of \$7,460.</b>	\$0	\$21,460	\$21,460
5. Adds <b>one-time funding</b> for Information Technology Department desktop support fee	\$0	\$35,371	\$35,371

**Continuing Appropriations**

There are no continuing appropriations for this agency.

### **Significant Audit Findings**

The operational audit of the Tobacco Prevention and Control Executive Committee conducted by the State Auditor's office for the biennium ended June 30, 2013, identified the following area of internal control risk:

- The Tobacco Prevention and Control Executive Committee approved budgets that allowed grant recipients to use an audit approved formula or actual expenditures for various types of expenditures. There was no requirement that the audit approved formula must be properly supported in order to determine its accuracy. Also, grant recipients were allowed to use an audit approved formula when actual expenditures should have been used due to the nature of the expenditures. The Tobacco Prevention and Control Executive Committee is unable to determine if the amounts being reimbursed to grant recipients are proper and not excessive and may be reimbursing grant recipients for more than their proportionate share of expenditures.

### **Major Related Legislation**

**House Bill No. 1053 - Centralized Desktop Support Services** - Requires all state agencies to obtain centralized desktop support services from the Information Technology Department, except the legislative and judicial branches and other large state agencies, based on the results of a hardware relocation and consolidation study.

**Tobacco Prevention and Control Executive Committee - Budget No. 305**  
**House Bill No. 1024**  
**Base Level Funding Changes**

	Executive Budget Recommendation				House Version			
	FTE Positions	General Fund	Other Funds	Total	FTE Positions	General Fund	Other Funds	Total
<b>2015-17 Biennium Base Level</b>	8.00	\$0	\$15,815,828	\$15,815,828	8.00	\$0	\$15,815,828	\$15,815,828
<b>2015-17 Ongoing Funding Changes</b>								
Base payroll changes			\$52,924	\$52,924			\$52,924	\$52,924
Salary increase - Performance			82,768	82,768			61,871	61,871
Salary increase - Market equity			7,815	7,815				0
Retirement contribution increase			8,514	8,514				0
Health insurance increase			38,861	38,861			38,861	38,861
Cost-to-continue operating expenses			52,715	52,715			35,000	35,000
Remove equipment over \$5,000			(6,500)	(6,500)			(6,500)	(6,500)
Add funding for Information Technology			21,460	21,460			14,000	14,000
Department desktop support								
Total ongoing funding changes	0.00	\$0	\$258,557	\$258,557	0.00	\$0	\$196,156	\$196,156
<b>One-time funding items</b>								
Desktop support fee			\$35,371	\$35,371			\$35,371	\$35,371
Total one-time funding changes	0.00	\$0	\$35,371	\$35,371	0.00	\$0	\$35,371	\$35,371
<b>Total Changes to Base Level Funding</b>	0.00	\$0	\$293,928	\$293,928	0.00	\$0	\$231,527	\$231,527
<b>2015-17 Total Funding</b>	8.00	\$0	\$16,109,756	\$16,109,756	8.00	\$0	\$16,047,355	\$16,047,355

**Other Sections in House Bill No. 1024**

	Executive Budget Recommendation				House Version			
	None				None			