

**STATEMENT OF PURPOSE OF AMENDMENT:**

**House Bill No. 1024 - Funding Summary**

	<b>Base Budget</b>	<b>Final Legislative Action</b>	<b>Comparison To Base Budget</b>
Tobacco Prevention & Control			
Exec Comm			
Comprehensive tobacco control	\$15,807,437	\$16,548,039	\$740,602
Accrued leave payments	8,391		(8,391)
	<hr/>	<hr/>	<hr/>
Total all funds	\$15,815,828	\$16,548,039	\$732,211
Less estimated income	15,815,828	16,548,039	732,211
General fund	\$0	\$0	\$0
	<hr/>	<hr/>	<hr/>
FTE	8.00	8.00	0.00
Bill Total			
Total all funds	\$15,815,828	\$16,548,039	\$732,211
Less estimated income	15,815,828	16,548,039	732,211
General fund	\$0	\$0	\$0
	<hr/>	<hr/>	<hr/>
FTE	8.00	8.00	0.00

**House Bill No. 1024 - Tobacco Prevention & Control Exec Comm - House Action**

	<b>Base Budget</b>	<b>House Changes</b>	<b>House Version</b>
Comprehensive tobacco control	\$15,807,437	\$239,918	\$16,047,355
Accrued leave payments	8,391	(8,391)	
	<hr/>	<hr/>	<hr/>
Total all funds	\$15,815,828	\$231,527	\$16,047,355
Less estimated income	15,815,828	231,527	16,047,355
General fund	\$0	\$0	\$0
	<hr/>	<hr/>	<hr/>
FTE	8.00	0.00	8.00

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

	<b>Adds Funding for Base Payroll Changes<sup>1</sup></b>	<b>Adds Funding for Salary and Benefit Increases<sup>2</sup></b>	<b>Adjusts Funding for Cost-to-Continue<sup>3</sup></b>	<b>Removes Funding for Equipment<sup>4</sup></b>	<b>Adds Funding for IT Desktop Support<sup>5</sup></b>	<b>Adds One-Time Funding for Desktop Support Installation<sup>6</sup></b>
Comprehensive tobacco control	61,315	100,732	35,000	(6,500)	14,000	35,371
Accrued leave payments	(8,391)					
	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
Total all funds	\$52,924	\$100,732	\$35,000	(\$6,500)	\$14,000	\$35,371
Less estimated income	52,924	100,732	35,000	(6,500)	14,000	35,371
General fund	\$0	\$0	\$0	\$0	\$0	\$0
	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
FTE	0.00	0.00	0.00	0.00	0.00	0.00

	<b>Total House Changes</b>
Comprehensive tobacco control	239,918
Accrued leave payments	(8,391)
	<hr/>
Total all funds	\$231,527
Less estimated income	231,527
General fund	\$0
	<hr/>
FTE	0.00

<sup>1</sup> Funding is added for cost-to-continue 2013-15 biennium salaries and benefit increases and for other base payroll changes.

<sup>2</sup> Funding is added for 2015-17 biennium performance salary adjustments of 2 to 4 percent per year (\$61,871) and increases in monthly health insurance premiums (\$38,861).

<sup>3</sup> Funding is adjusted for cost-to-continue current program operating expenses primarily relating to anticipated increases in professional fees and rent.

<sup>4</sup> Funding for equipment over \$5,000 is removed.

<sup>5</sup> Funding is added for Information Technology Department desktop support services.

<sup>6</sup> One-time funding is added for computer installation fees related to Information Technology Department desktop support.

**House Bill No. 1024 - Tobacco Prevention & Control Exec Comm - Senate Action**

	<b>Base Budget</b>	<b>House Version</b>	<b>Senate Changes</b>	<b>Senate Version</b>
Comprehensive tobacco control	\$15,807,437	\$16,047,355	\$500,684	\$16,548,039
Accrued leave payments	8,391			
Total all funds	<u>\$15,815,828</u>	<u>\$16,047,355</u>	<u>\$500,684</u>	<u>\$16,548,039</u>
Less estimated income	<u>15,815,828</u>	<u>16,047,355</u>	<u>500,684</u>	<u>16,548,039</u>
General fund	\$0	\$0	\$0	\$0
FTE	8.00	8.00	0.00	8.00

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

	<b>Adjusts Funding for Health Insurance Premium Increases<sup>1</sup></b>	<b>Increases Funding for Information Technology<sup>2</sup></b>	<b>Adds Funding for State Department of Health Grant<sup>3</sup></b>	<b>Total Senate Changes</b>
Comprehensive tobacco control	(6,776)	7,460	500,000	500,684
Accrued leave payments				
Total all funds	<u>(\$6,776)</u>	<u>\$7,460</u>	<u>\$500,000</u>	<u>\$500,684</u>
Less estimated income	<u>(6,776)</u>	<u>7,460</u>	<u>500,000</u>	<u>500,684</u>
General fund	\$0	\$0	\$0	\$0
FTE	0.00	0.00	0.00	0.00

<sup>1</sup> Funding for employee health insurance premiums is adjusted to reflect the revised premium estimate of \$1,130.22 per month.

<sup>2</sup> Funding for information technology is increased by \$21,460 for ongoing information technology costs related to securing desktop support services from the Information Technology Department.

<sup>3</sup> Funding is added to provide a grant to the State Department of Health to be used for the Centers for Disease Control *Best Practices for Comprehensive Tobacco Prevention and Control Programs*.

**House Bill No. 1024 - Tobacco Prevention & Control Exec Comm - Conference Committee Action**

	<b>Base Budget</b>	<b>House Version</b>	<b>Conference Committee Changes</b>	<b>Conference Committee Version</b>	<b>Senate Version</b>	<b>Comparison to Senate</b>
Comprehensive tobacco control	\$15,807,437	\$16,047,355	\$500,684	\$16,548,039	\$16,548,039	
Accrued leave payments	8,391					
Total all funds	<u>\$15,815,828</u>	<u>\$16,047,355</u>	<u>\$500,684</u>	<u>\$16,548,039</u>	<u>\$16,548,039</u>	<u>\$0</u>
Less estimated income	<u>15,815,828</u>	<u>16,047,355</u>	<u>500,684</u>	<u>16,548,039</u>	<u>16,548,039</u>	<u>0</u>
General fund	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
FTE	8.00	8.00	0.00	8.00	8.00	0.00

**Department 305 - Tobacco Prevention & Control Exec Comm - Detail of Conference Committee Changes**

	<b>Adjusts Funding for Health Insurance Premium Increases<sup>1</sup></b>	<b>Increases Funding for Information Technology<sup>2</sup></b>	<b>Adds Funding for State Department of Health Grant<sup>3</sup></b>	<b>Total Conference Committee Changes</b>
Comprehensive tobacco control	(6,776)	7,460	500,000	500,684
Accrued leave payments				
Total all funds	<u>(\$6,776)</u>	<u>\$7,460</u>	<u>\$500,000</u>	<u>\$500,684</u>
Less estimated income	<u>(6,776)</u>	<u>7,460</u>	<u>500,000</u>	<u>500,684</u>
General fund	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
FTE	0.00	0.00	0.00	0.00

<sup>1</sup> Funding for employee health insurance premiums is adjusted to reflect the revised premium estimate of \$1,130.22 per month.

<sup>2</sup> Funding for information technology is increased by \$21,460 for ongoing information technology costs related to securing desktop support services from the Information Technology Department, the same as the Senate version.

<sup>3</sup> Funding is added to provide a grant to the State Department of Health to be used for the Centers for Disease Control *Best Practices for Comprehensive Tobacco Prevention and Control Programs*, the same as the Senate version.

This amendment also adds a section to require the Tobacco Prevention and Control Executive Committee and the State Department of Health to report to Legislative Management by September 1, 2016, regarding grant expenditures, the granting process, and reporting requirements of the grant provided to the State Department of Health during the 2015-17 biennium.