

Tobacco Prevention and Control Executive Committee
Budget No. 305
House Bill No. 1024

| | FTE Positions | General Fund | Other Funds | Total |
|-----------------------------------------------------------------------|---------------|--------------|--------------|--------------|
| 2015-17 legislative appropriation (original) | 8.00 | \$0 | \$16,548,039 | \$16,548,039 |
| 2013-15 legislative appropriation | 8.00 | 0 | 15,815,828 | 15,815,828 |
| 2015-17 appropriation increase (decrease) to 2013-15 appropriation | 0.00 | \$0 | \$732,211 | \$732,211 |
| 2015-17 general fund budget allotment (4.05 percent) | 0.00 | \$0 | \$0 | \$0 |
| Adjusted 2015-17 appropriation after budget allotment | 8.00 | \$0 | \$16,548,039 | \$16,548,039 |

Item Description

General fund budget allotment - In February 2016 the Governor ordered a 4.05 percent general fund budget allotment for state agencies.

Desktop support services - Section 7 of 2015 House Bill No. 1021 requires certain agencies, including the Tobacco Prevention and Control Executive Committee, to obtain desktop support services from the Information Technology Department. House Bill No. 1024 (2015) increased funding for desktop support services for the Tobacco Prevention and Control Executive Committee by \$56,831, of which \$35,371 is considered one-time funding, from the tobacco prevention and control trust fund.

Comprehensive statewide tobacco prevention and control - The 2015 Legislative Assembly, in House Bill No. 1024, provided \$16,548,039 from the tobacco prevention and control trust fund to the Tobacco Prevention and Control Executive Committee. This funding includes \$500,000 to be provided as a grant to the State Department of Health for the Centers for Disease Control Best Practices for Comprehensive Tobacco Prevention and Control programs. In addition to the funding provided to the Tobacco Prevention and Control Executive Committee, a total tobacco prevention appropriation of \$6,910,177, of which \$3,440,864 is from the community health trust fund, \$500,000 is from the tobacco prevention and control trust fund, and \$2,969,313 is from federal funds, was provided to the State Department of Health. Section 2 of 2015 House Bill No. 1024 requires the Tobacco Prevention and Control Executive Committee and the State Department of Health to report to the Legislative Management by September 1, 2016, regarding grant expenditures, the granting process, and reporting requirements of the \$500,000 grant to be provided to the State Department of Health during the 2015-17 biennium.

Status/Result

The budget allotment did not reduce the appropriation authority for the Tobacco Prevention and Control Executive Committee because the agency did not receive an appropriation from the general fund.

The Information Technology Department implemented desktop support services for the Tobacco Prevention and Control Executive Committee in December 2015. The agency anticipates spending all funding appropriated for desktop support services by the end of the biennium.

The Tobacco Prevention and Control Executive Committee and the State Department of Health signed a notice of grant award in August 2015 to provide the entire \$500,000 grant be used during fiscal year 2016. The State Department of Health provides quarterly reports to the Tobacco Prevention and Control Executive Committee. Through March 2016 the State Department of Health has expended \$340,586 related to the grant. Eligible expenditures are related to broadcast media promoting the quitline. The Tobacco Prevention and Control Executive Committee anticipates reporting to the interim Health Services Committee regarding grant expenditures, the granting process, and reporting requirements of the \$500,000 grant in July 2016.