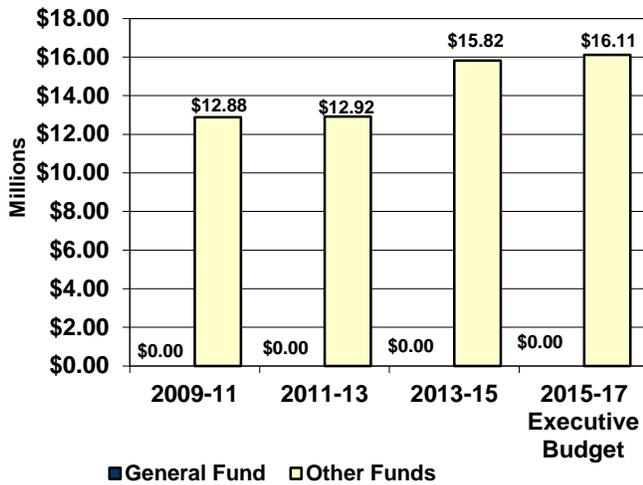


**Department 305 - Tobacco Prevention and Control Executive Committee
 House Bill No. 1024**

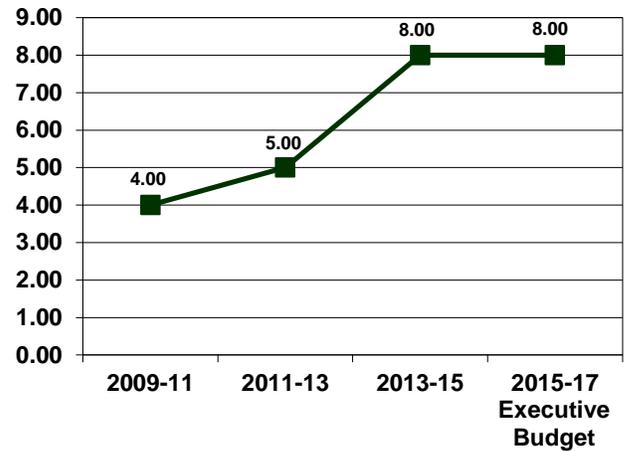
Executive Budget Comparison to Prior Biennium Appropriations

	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

Attached as an appendix is a detailed comparison of the executive budget to the agency's base level appropriations.

Executive Budget Highlights

	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	\$0	\$137,958	\$137,958
2. Cost to continue operating expenses	\$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	\$0	\$21,460	\$21,460
5. Adds one-time funding 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			
	FTE	General		
	Positions	Fund	Other Funds	Total
2015-17 Biennium Base Level	8.00	\$0	\$15,815,828	\$15,815,828
2015-17 Ongoing Funding Changes				
Base payroll changes			\$52,924	\$52,924
Salary increase - Performance			82,768	82,768
Salary increase - Market equity			7,815	7,815
Retirement contribution increase			8,514	8,514
Health insurance increase			38,861	38,861
Cost to continue operating expenses			52,715	52,715
Removes equipment over \$5,000			(6,500)	(6,500)
Adds funding for Information Technology			21,460	21,460
Department desktop support				
Total ongoing funding changes	0.00	\$0	\$258,557	\$258,557
One-time funding items				
Adds desktop support fee			\$35,371	\$35,371
Total one-time funding changes	0.00	\$0	\$35,371	\$35,371
Total Changes to Base Level Funding	0.00	\$0	\$293,928	\$293,928
2015-17 Total Funding	8.00	\$0	\$16,109,756	\$16,109,756