

**Tobacco Prevention and Control Executive Committee
Budget 305
House Bill No. 1025**

	FTE Positions	General Fund	Other Funds	Total
2011-13 legislative appropriation	5.00	\$0	\$12,922,614	\$12,922,614
2009-11 legislative appropriation	<u>4.00</u>	<u>0</u>	<u>12,882,000</u>	<u>12,882,000</u>
2011-13 appropriation increase (decrease) to 2009-11 appropriation	1.00	\$0	\$40,614	\$40,614

Item Description

FTE changes - The Legislative Assembly authorized 5 FTE positions for the 2011-13 biennium, an increase of 1 FTE position from the 2009-11 biennium authorized level of 4 FTE positions. The Legislative Assembly reclassified one of the 3.5 temporary positions included in the executive recommendation to a permanent FTE position. The Tobacco Prevention and Control Executive Committee may determine the temporary position to reclassify to an FTE position.

Reports to Budget Section - Section 2 of 2011 House Bill No. 1025 requires the Tobacco Prevention and Control Executive Committee provide quarterly written reports to the Budget Section during the 2011-12 interim. The reports must include detailed information on expenditures for contract services, professional fees and services, and grants.

Status/Result

The Tobacco Prevention and Control Executive Committee filled the additional full-time permanent position with an accountant in February 2012. The accountant position also assists with grants management. The committee anticipates two temporary positions--a community intervention coordinator and an evaluation coordinator--will be filled in early 2013.

The Tobacco Prevention and Control Executive Committee has provided quarterly written reports to the Budget Section during the 2011-12 interim.