

STATEMENT OF PURPOSE OF AMENDMENT:

House Bill No. 1025 - Funding Summary

	Executive Budget	Final Legislative Action	Comparison To Executive Budget
Tobacco Prevention & Control			
Exec Comm			
Salaries and wages			
Operating expenses			
Grants			
Tobacco Prevention and Control Exec Comm	12,922,614	12,922,614	
	<hr/>	<hr/>	<hr/>
Total all funds	\$12,922,614	\$12,922,614	\$0
Less estimated income	12,922,614	12,922,614	0
General fund	<hr/> \$0	<hr/> \$0	<hr/> \$0
FTE	4.00	5.00	1.00
Bill Total			
Total all funds	\$12,922,614	\$12,922,614	\$0
Less estimated income	12,922,614	12,922,614	0
General fund	<hr/> \$0	<hr/> \$0	<hr/> \$0
FTE	4.00	5.00	1.00

House Bill No. 1025 - Tobacco Prevention & Control Exec Comm - House Action

	Executive Budget	House Changes	House Version
Salaries and wages		\$765,980	\$765,980
Operating expenses		2,967,609	2,967,609
Grants		9,189,025	9,189,025
Tobacco Prevention and Control Executive Committee	12,922,614	(12,922,614)	
	<hr/>	<hr/>	<hr/>
Total all funds	\$12,922,614	\$0	\$12,922,614
Less estimated income	12,922,614	0	12,922,614
General fund	<hr/> \$0	<hr/> \$0	<hr/> \$0
FTE	4.00	0.00	4.00

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

	Provides Multiple Line Appropriation¹	Removes 2.5 Temporary Positions²	Increases Grant Funding³	Total House Changes
Salaries and wages	1,132,494	(366,514)		765,980
Operating expenses	2,967,609			2,967,609
Grants	8,822,511		366,514	9,189,025
Tobacco Prevention and Control Executive Committee	(12,922,614)			(12,922,614)
	<hr/>	<hr/>	<hr/>	<hr/>
Total all funds	\$0	(\$366,514)	\$366,514	\$0
Less estimated income	0	(366,514)	366,514	0
General fund	<hr/> \$0	<hr/> \$0	<hr/> \$0	<hr/> \$0
FTE	0.00	0.00	0.00	0.00

¹ This amendment removes the comprehensive tobacco control line item and provides funding by object code line items.

² This amendment removes the salaries and wages and fringe benefits for the following temporary positions:

- .5 accountant - \$86,786.
- 1 community intervention coordinator - \$127,904.
- 1 evaluation coordinator - \$151,824.

³ Funding for grants is increased.

A section is added to provide for quarterly written reports to the Budget Section during the 2011-12 interim.

House Bill No. 1025 - Tobacco Prevention & Control Exec Comm - Senate Action

	Executive Budget	House Version	Senate Changes	Senate Version
Salaries and wages		\$765,980	(\$765,980)	
Operating expenses		2,967,609	(2,967,609)	
Grants		9,189,025	(9,189,025)	
Tobacco Prevention and Control Executive Committee	12,922,614		12,922,614	12,922,614
Total all funds	<u>\$12,922,614</u>	<u>\$12,922,614</u>	<u>\$0</u>	<u>\$12,922,614</u>
Less estimated income	<u>12,922,614</u>	<u>12,922,614</u>	<u>0</u>	<u>12,922,614</u>
General fund	\$0	\$0	\$0	\$0
FTE	4.00	4.00	2.50	6.50

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

	Adds 2.5 Permanent FTE Positions¹	Restores Single Line Appropriation²	Total Senate Changes
Salaries and wages	366,514	(1,132,494)	(765,980)
Operating expenses		(2,967,609)	(2,967,609)
Grants	(366,514)	(8,822,511)	(9,189,025)
Tobacco Prevention and Control Executive Committee		12,922,614	12,922,614
Total all funds	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Less estimated income	<u>0</u>	<u>0</u>	<u>0</u>
General fund	\$0	\$0	\$0
FTE	2.50	0.00	2.50

¹ This amendment adds the following permanent FTE positions that were included as temporary positions in the executive recommendation:

- .5 FTE accountant - \$86,786.
- 1 FTE community intervention coordinator - \$127,904.
- 1 FTE grants manager - \$151,824.

The House removed the .5 FTE accountant and the 1 FTE community intervention coordinator and transferred the funding to the grants line item, but maintained the 1 FTE grants manager as a temporary position. In addition, the House removed funding for the temporary evaluation coordinator position (\$151,824) and transferred the funding to the grants line item. This amendment restores the temporary evaluation coordinator position and reduces funding for grants by the same amount.

² This amendment restores the comprehensive tobacco control line item provided in the executive recommendation and removes the funding by object code line items provided by the House.

House Bill No. 1025 - Tobacco Prevention & Control Exec Comm - Conference Committee Action

	Executive Budget	House Version	Conference Committee Changes	Conference Committee Version	Senate Version	Comparison to Senate
Salaries and wages		\$765,980	(\$765,980)			
Operating expenses		2,967,609	(2,967,609)			
Grants		9,189,025	(9,189,025)			
Tobacco Prevention and Control Executive Committee	12,922,614		12,922,614	12,922,614	12,922,614	
Total all funds	<u>\$12,922,614</u>	<u>\$12,922,614</u>	<u>\$0</u>	<u>\$12,922,614</u>	<u>\$12,922,614</u>	<u>\$0</u>
Less estimated income	<u>12,922,614</u>	<u>12,922,614</u>	<u>0</u>	<u>12,922,614</u>	<u>12,922,614</u>	<u>0</u>
General fund	\$0	\$0	\$0	\$0	\$0	\$0
FTE	4.00	4.00	1.00	5.00	6.50	(1.50)

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

	Restores Temporary Positions¹	Decreases Grant Funding²	Restores Single Line Appropriation³	Adds FTE Position⁴	Total Conference Committee Changes
Salaries and wages	366,514		(1,132,494)		(765,980)
Operating expenses			(2,967,609)		(2,967,609)
Grants		(366,514)	(8,822,511)		(9,189,025)
Tobacco Prevention and Control Executive Committee			12,922,614		12,922,614
Total all funds	<u>\$366,514</u>	<u>(\$366,514)</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Less estimated income	<u>366,514</u>	<u>(366,514)</u>	<u>0</u>	<u>0</u>	<u>0</u>
General fund	\$0	\$0	\$0	\$0	\$0
FTE	0.00	0.00	0.00	1.00	1.00

¹ This amendment restores the salaries and wages and fringe benefits for the following temporary positions removed by the House:

- Half-time accountant - \$86,786.
- Community intervention coordinator - \$127,904.
- Evaluation coordinator - \$151,824.

The Senate added 2.5 permanent FTE positions--a .5 FTE accountant, 1 FTE community intervention coordinator, and 1 FTE grants manager. The House had provided funding for a temporary grants manager. The 1 FTE evaluation coordinator position removed by the House was restored as a temporary position by the Senate.

² Funding for grants is decreased, the same as the Senate version.

³ This amendment restores the comprehensive tobacco control line item provided in the executive recommendation and removes the funding by object code line items provided by the House, the same as the Senate version.

⁴ This amendment adds 1 FTE position, 1.5 FTE positions less than the Senate. The Tobacco Prevention and Control Executive Committee may determine the position to be filled. The House did not add any FTE positions.