

PROPOSED AMENDMENTS TO HOUSE BILL NO. 1024

Page 1, replace lines 11 through 14 with:

"Comprehensive tobacco control	\$15,807,437	\$239,918	\$16,047,355
Accrued leave	<u>8,391</u>	<u>(8,391)</u>	<u>0</u>
Total special funds	\$15,815,828	\$231,527	\$16,047,355
Full-time equivalent positions	8.00	0.00	8.00"

Renumber accordingly

STATEMENT OF PURPOSE OF AMENDMENT:

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

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

Department No. 305 - Tobacco Prevention & Control Exec Comm - Detail of House Changes

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

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

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

² 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).

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

⁴ Funding for equipment over \$5,000 is removed.

⁵ Funding is added for Information Technology Department desktop support services.

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