

TOBACCO PREVENTION AND CONTROL PROGRAM FUNDING

The schedule below provides a summary of funding provided for tobacco prevention and control programs during the 2015-17 biennium and the executive budget recommendation for tobacco prevention and control programs for the 2017-19 biennium.

	FTE Positions	Community Health Trust Fund ¹	Tobacco Prevention and Control Trust Fund	Federal Funds	Total
2015-17 Biennium					
State Department of Health (HB 1004)					
Tobacco prevention and control	4.75	\$3,440,864	\$500,000	\$2,969,313	\$6,910,177
Tobacco Prevention and Control Executive Committee (HB 1024)					
Tobacco prevention and control	8.00		8,548,039		8,548,039
Tobacco prevention and control (estimated grants to local public health units)			8,000,000		8,000,000
Total 2015-17 biennium funding	12.75	\$3,440,864	\$17,048,039	\$2,969,313	\$23,458,216
2017-19 Biennium (Executive Budget Recommendation)					
State Department of Health (SB 2064)					
Tobacco prevention and control	4.85	\$3,200,000	\$500,000	\$1,997,761	\$5,697,761
Tobacco prevention grants to local public health units			3,000,000		3,000,000
Tobacco Prevention and Control Executive Committee (SB 2084)					
Tobacco prevention and control	0.00		0		0
Total 2017-19 biennium funding	4.85	\$3,200,000	\$3,500,000	\$1,997,761	\$8,697,761
Increase (decrease) from the 2015-17 biennium	(7.90)	(\$240,864)	(\$13,548,039)	(\$971,552)	(\$14,760,455)

¹Funding from the community health trust fund provides for community health tobacco programs, the Tobacco Quitline, and a tobacco cessation coordinator. The executive budget recommendation did not remove the restriction that 80 percent of the funds transferred to the community health trust fund from the tobacco settlement trust fund be used for tobacco prevention and control. The executive budget recommendation provides remaining estimated revenues in the community health trust fund of \$800,000 are appropriated for the Women's Way program (\$400,000) and the Behavioral Risk Factor State Survey (\$400,000). The estimated balance in the community health trust fund as of June 30, 2019, based on the executive budget recommendation, is \$63,964.

TOBACCO PREVENTION AND CONTROL TRUST FUND

In addition to state aid and tobacco prevention and control grants to local public health units, the 2017-19 executive budget recommendation also provides funding from the tobacco prevention and control trust fund for Medicaid grants, opioid treatment, and other tobacco, cancer, loan repayment, and stroke and cardiac care programs during the 2017-19 biennium. Below is an analysis of the tobacco prevention and control trust fund reflecting the executive budget recommendation:

ANALYSIS OF THE TOBACCO PREVENTION AND CONTROL TRUST FUND FOR THE 2015-17 AND 2017-19 BIENNIUMS (REFLECTING THE 2017-19 BIENNIUM EXECUTIVE BUDGET RECOMMENDATION)				
	2015-17 Biennium		2017-19 Biennium	
Beginning balance		\$49,341,421		\$55,897,620
Add estimated revenues				
Tobacco settlement revenues collected to date	\$11,480,889			
Projected tobacco settlement revenues	11,480,889		\$0	
Investment and miscellaneous revenue	142,460		142,460	
Total estimated revenues		23,104,238		142,460
Total available		\$72,445,659		\$56,040,080
Less estimated expenditures and transfers				
Tobacco Prevention and Control Executive Committee:	\$16,548,039		\$0	
Expenditures pursuant to 2015 HB 1024				
State Department of Health (2017 SB 2064):				
Local public health unit tobacco grants			3,000,000	
Local public health unit grants			1,000,000	
Cancer programs			744,804	
Stroke and cardiac care programs			756,418	
Physician loan repayment program			480,000	
Behavioral health loan repayment program			243,640	
Tobacco program grant			500,000	
Department of Human Services (2017 HB 1072):				
Medicaid grants			15,000,000	
Opioid treatment			1,799,076	
Total estimated expenditures and transfers		16,548,039		23,523,938
Estimated ending balance		\$55,897,620		\$32,516,142

Items highlighted in yellow represent a funding shift from the general fund to the tobacco prevention and control trust fund.

Items highlighted in gray represent other new spending from the fund.