

## Budget Update 2012-2013 Budget Proposal January 17, 2012

On Thursday, January 5, 2012, Governor Jerry Brown released his budget proposal for fiscal year 2012-2013. In the budget proposal there is a proposed \$5.5 million decrease for the California Tobacco Control Program (CTCP) and \$1.9 million decrease for the Department of Education due to decreased projected revenues and insufficient funds in the various Proposition 99 accounts. The decreases for CTCP impact the Media Campaign, Competitive Grants, TEROE/Evaluation and Local Lead Agencies (LLAs). CTCP will be analyzing the impact of the Governor's budget.

This Budget Update provides a breakdown of the budget for the Proposition 99 Health Education Account and Research Account for fiscal year 2012-2013 and an outline of the budget process. Past budget updates are available at [www.Center4TobaccoPolicy.org/statepolicies-budget](http://www.Center4TobaccoPolicy.org/statepolicies-budget).

	2011-2012 Budget Act	2012-2013 Governor's Budget Proposal	Change Amount (11-12 Budget to 12-13 Proposal)	Percent Change (11-12 Budget to 12-13 Proposal)
<b>Proposition 99 – Health Education Account</b> (receives 20% of Prop. 99 tax revenue)				
<b>Dept. of Public Health</b>				
<i>TCP Administration</i>	\$3.88 million	\$4.045 million	\$0.165 million	4.3%
<i>Media Campaign</i>	\$13.54 million	\$11.966 million	- \$1.574 million	- 11.6%
<i>Competitive Grants</i>	\$14.18 million	\$13.580 million	- \$0.6 million	- 4.2%
<i>TEROE/Evaluation</i>	\$4.058 million	\$3.305 million	- \$0.753 million	- 18.6%
<i>Local Lead Agencies</i>	\$14.615 million	\$12.001 million	- \$2.614 million	- 17.9%
<b>Dept. of Education</b>	\$19.743 million	\$17.827 million	- \$1.916 million	- 9.7%
<b>Proposition 99 – Research Account</b> (receives 5% of Prop. 99 tax revenue)				
<b>Dept. of Public Health</b> <i>(Cancer Registry)</i>	\$5.221 million	\$5.589 million	\$0.368 million	7.0%
<b>University of California</b> <i>(TRDRP)</i>	\$12.681 million	\$13.685 million	\$1.004 million	7.9%

## The Budget Process

The Governor's budget proposal each January is just the start of the budget process, as the Legislature will now play a major role. The following timeline shows the key budget dates in a typical year. However, because of the budget shortfalls in the current fiscal year and proposed ballot measures, it is possible that the timeline will be different in 2012.

### January-February

The Legislative Analyst submits its analysis of the Governor's proposed budget along with recommendations for changes to the budget.

### March-May

Both the Senate and Assembly budget subcommittees hold hearings to review each specific appropriation in the budget document.

### Mid May

The Governor must submit revisions to his January budget proposal by May 14. The "May Revise" is the Governor's budget adjusted for updated revenue projections.

### Late May

The budget subcommittees will review and take action on the changes in the Governor's May Revise Budget and then report their recommendations to the full budget committee. The Senate and Assembly budget committees then adopt a budget plan and this budget will go to the full house for a vote.

### June

The Constitutional deadline for approval of the budget by the Legislature is June 15. For passage, the budget bill is required to receive a two-thirds vote on the floor of each house. A Budget Conference Committee, made up of members of both houses, is established to work out any differences between the Senate and Assembly version of the bill. Once identical bills have received a two-thirds vote in each house it is passed on to the Governor for his signature.

### July 1

This is the beginning of fiscal year 2012-2013.

**Center for Tobacco Policy & Organizing, January 17, 2012**

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*Sources: The 2012-2013 Budget can be found on the Department of Finance budget website at [www.ebudget.ca.gov](http://www.ebudget.ca.gov) and information about the budget process can be found at the Department of Finance website at [www.dof.ca.gov](http://www.dof.ca.gov).*

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