

STATEMENT OF PURPOSE OF AMENDMENT:

Senate Bill No. 2024 - Funding Summary

	Executive Budget	Final Legislative Action	Comparison To Executive Budget
Tobacco Prevention & Control			
Exec Comm			
Comprehensive tobacco control	\$13,016,197	\$15,807,437	\$2,791,240
Accrued leave payments		8,391	8,391
Total all funds	\$13,016,197	\$15,815,828	\$2,799,631
Less estimated income	13,016,197	15,815,828	2,799,631
General fund	\$0	\$0	\$0
FTE	5.00	8.00	3.00
Bill Total			
Total all funds	\$13,016,197	\$15,815,828	\$2,799,631
Less estimated income	13,016,197	15,815,828	2,799,631
General fund	\$0	\$0	\$0
FTE	5.00	8.00	3.00

Senate Bill No. 2024 - Tobacco Prevention & Control Exec Comm - Senate Action

	Executive Budget	Senate Changes	Senate Version
Comprehensive tobacco control	\$13,016,197	\$6,420,549	\$19,436,746
Total all funds	\$13,016,197	\$6,420,549	\$19,436,746
Less estimated income	13,016,197	6,420,549	19,436,746
General fund	\$0	\$0	\$0
FTE	5.00	3.00	8.00

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

	Corrects Executive Compensation Package¹	Increases Funding to CDC Level²	Adds 3 FTE³	Total Senate Changes
Comprehensive tobacco control	4,471	6,416,078		6,420,549
Total all funds	\$4,471	\$6,416,078	\$0	\$6,420,549
Less estimated income	4,471	6,416,078	0	6,420,549
General fund	\$0	\$0	\$0	\$0
FTE	0.00	0.00	3.00	3.00

¹ Funding is added due to a calculation error in the executive compensation package.

² This amendment increases funding to the Centers for Disease Control and Prevention (CDC) recommended level as adjusted for inflation and estimated population increases.

³ This amendment adds 1 FTE field coordinator position, 1 FTE statewide programs manager position, and 1 FTE evaluation program manager position. These positions are currently temporary positions.

Senate Bill No. 2024 - Tobacco Prevention & Control Exec Comm - House Action

	Executive Budget	Senate Version	House Changes	House Version
Comprehensive tobacco control	\$13,016,197	\$19,436,746	(\$6,456,619)	\$12,980,127
Accrued leave payments			8,391	8,391
Total all funds	\$13,016,197	\$19,436,746	(\$6,448,228)	\$12,988,518
Less estimated income	13,016,197	19,436,746	(6,448,228)	12,988,518
General fund	\$0	\$0	\$0	\$0
FTE	5.00	8.00	(3.00)	5.00

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

	Adjusts State Employee Compensation and Benefits Package¹	Provides Separate Line Item for Accrued Leave Payments²	Removes 3 FTE Positions³	Decreases Funding for Comprehensive Tobacco Control⁴	Total House Changes
Comprehensive tobacco control	(32,150)	(8,391)		(6,416,078)	(6,456,619)
Accrued leave payments		8,391			8,391
Total all funds	(\$32,150)	\$0	\$0	(\$6,416,078)	(\$6,448,228)
Less estimated income	(32,150)	0	0	(6,416,078)	(6,448,228)
General fund	\$0	\$0	\$0	\$0	\$0
FTE	0.00	0.00	(3.00)	0.00	(3.00)

¹ This amendment adjusts the state employee compensation and benefits package as follows:

- Reduces the performance component from 3 to 5 percent per year to 2 to 4 percent per year.
- Reduces the market component from 2 to 4 percent per year for employees below the midpoint of their salary range up to 2 percent for employees in the first quartile of their salary range for the first year of the biennium only.
- Removes funding for additional retirement contribution increases.

² A portion of comprehensive tobacco control funding from other funds for permanent employees' compensation and benefits is reallocated to an accrued leave payments line item for paying annual leave and sick leave for eligible employees.

³ This amendment removes 1 FTE field coordinator position, 1 FTE statewide programs manager position, and 1 FTE evaluation program manager position added by the Senate. These positions were included as temporary positions in the executive recommendation.

⁴ This amendment removes funding added by the Senate to provide the CDC recommended level, as adjusted for inflation and estimated population increases.

Senate Bill No. 2024 - Tobacco Prevention & Control Exec Comm - Conference Committee Action

	Executive Budget	Senate Version	Conference Committee Changes	Conference Committee Version	House Version	Comparison to House
Comprehensive tobacco control	\$13,016,197	\$19,436,746	(\$3,629,309)	\$15,807,437	\$12,980,127	\$2,827,310
Accrued leave payments			8,391	8,391	8,391	
Total all funds	\$13,016,197	\$19,436,746	(\$3,620,918)	\$15,815,828	\$12,988,518	\$2,827,310
Less estimated income	13,016,197	19,436,746	(3,620,918)	15,815,828	12,988,518	2,827,310
General fund	\$0	\$0	\$0	\$0	\$0	\$0
FTE	5.00	8.00	0.00	8.00	5.00	3.00

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

	Adjusts State Employee Compensation and Benefits Package¹	Provides Separate Line Item for Accrued Leave Payments²	Decreases Funding for Comprehensive Tobacco Control³	Decreases Funding for Temporary Salaries⁴	Total Conference Committee Changes
Comprehensive tobacco control	(13,964)	(8,391)	(3,416,078)	(190,876)	(3,629,309)
Accrued leave payments		8,391			8,391
Total all funds	(\$13,964)	\$0	(\$3,416,078)	(\$190,876)	(\$3,620,918)
Less estimated income	(13,964)	0	(3,416,078)	(190,876)	(3,620,918)
General fund	\$0	\$0	\$0	\$0	\$0
FTE	0.00	0.00	0.00	0.00	0.00

¹ This amendment adjusts the state employee compensation and benefits package as follows:

- Reduces the performance component from 3 to 5 percent per year to 3 to 5 percent for the first year of the biennium and 2 to 4 percent for the second year of the biennium.
- Reduces the market component from 2 to 4 percent per year to 1 to 2 percent per year for employees below the midpoint of their salary range.
- Reduces funding for retirement contribution increases to provide for a 1 percent state and 1 percent employee increase beginning in January 2014 and no increase in January 2015.

² A portion of comprehensive tobacco control funding from other funds for permanent employees' compensation and benefits is reallocated to an accrued leave payments line item for paying annual leave and sick leave for eligible employees.

³ This amendment reduces funding for comprehensive tobacco control added by the Senate by \$3,416,078 to provide an increase of \$3 million over the executive recommendation. The additional funding is to be used for signage (\$250,000) and grants (\$2,750,000).

⁴ The conference committee did not remove the 3 FTE positions added by the Senate but reduced temporary salaries to provide a total of \$200,000.

In addition, this amendment adds a section to provide Legislative Management consider studying the comprehensive statewide tobacco prevention and control plan used in the state. This section was not included in the executive recommendation nor in the House or Senate versions of the bill.