

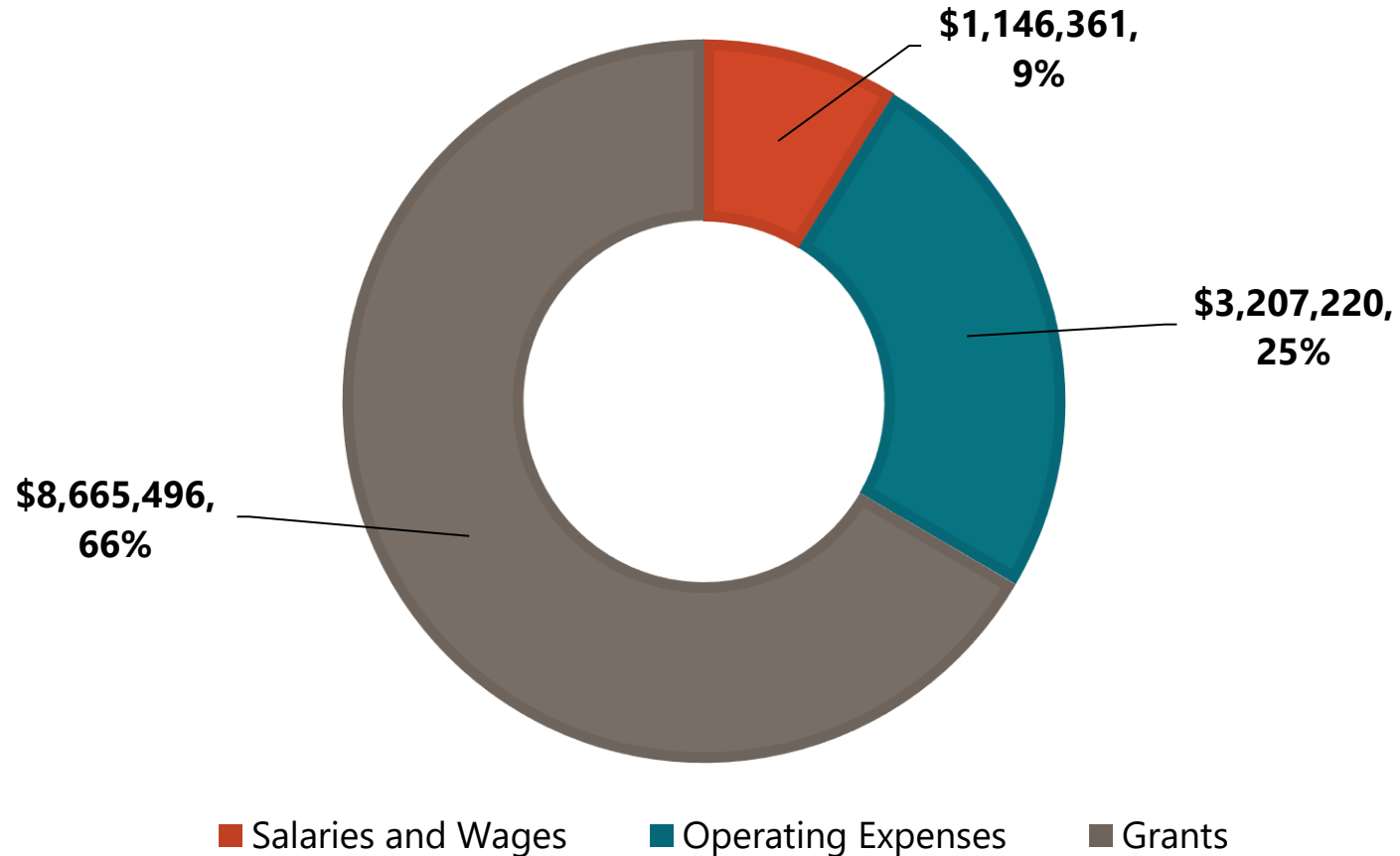


**House Appropriations  
Human Resources Division  
Department of Health  
Tobacco Prevention and Control Program  
Engrossed Senate Bill 2004  
2021 – 2023**

*March 11, 2021*

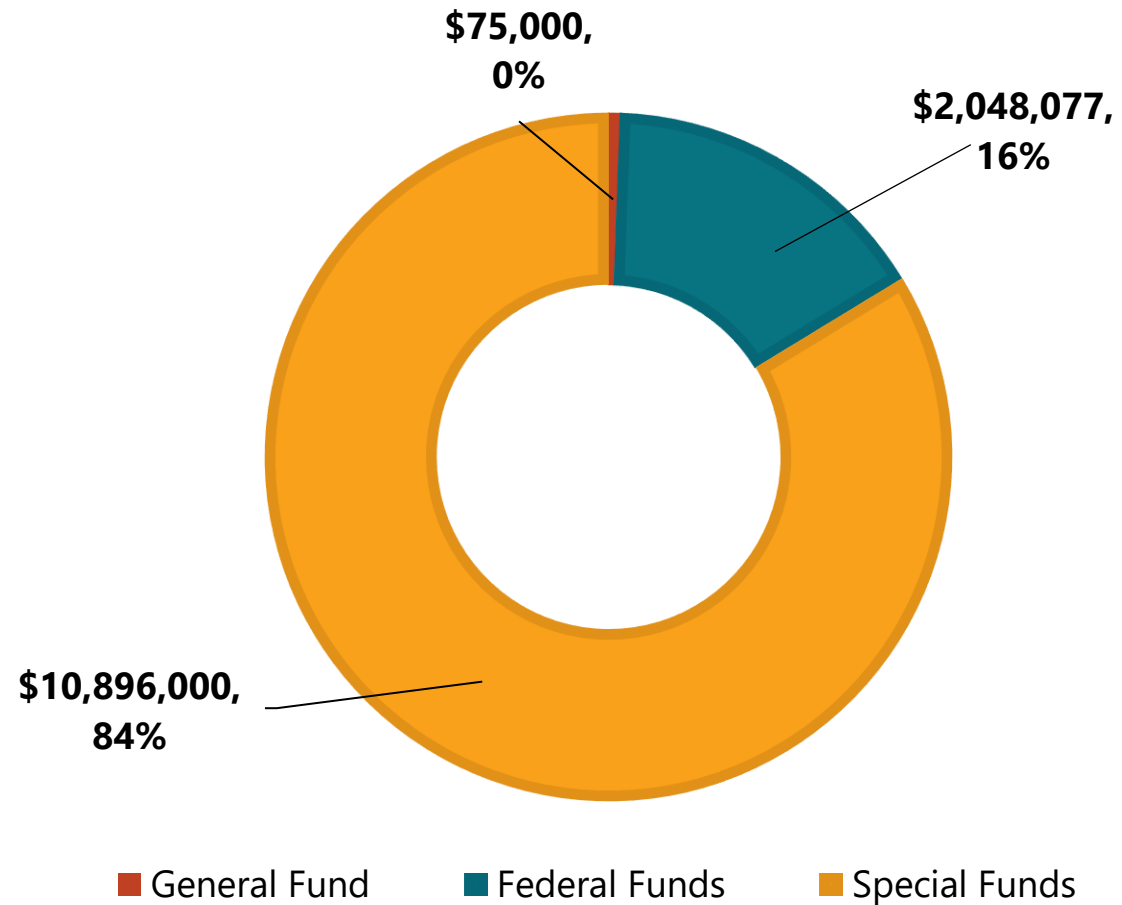
# 2021-23 EXECUTIVE RECOMMENDATION BY LINE ITEM

**BUDGET - \$13.0 MILLION**

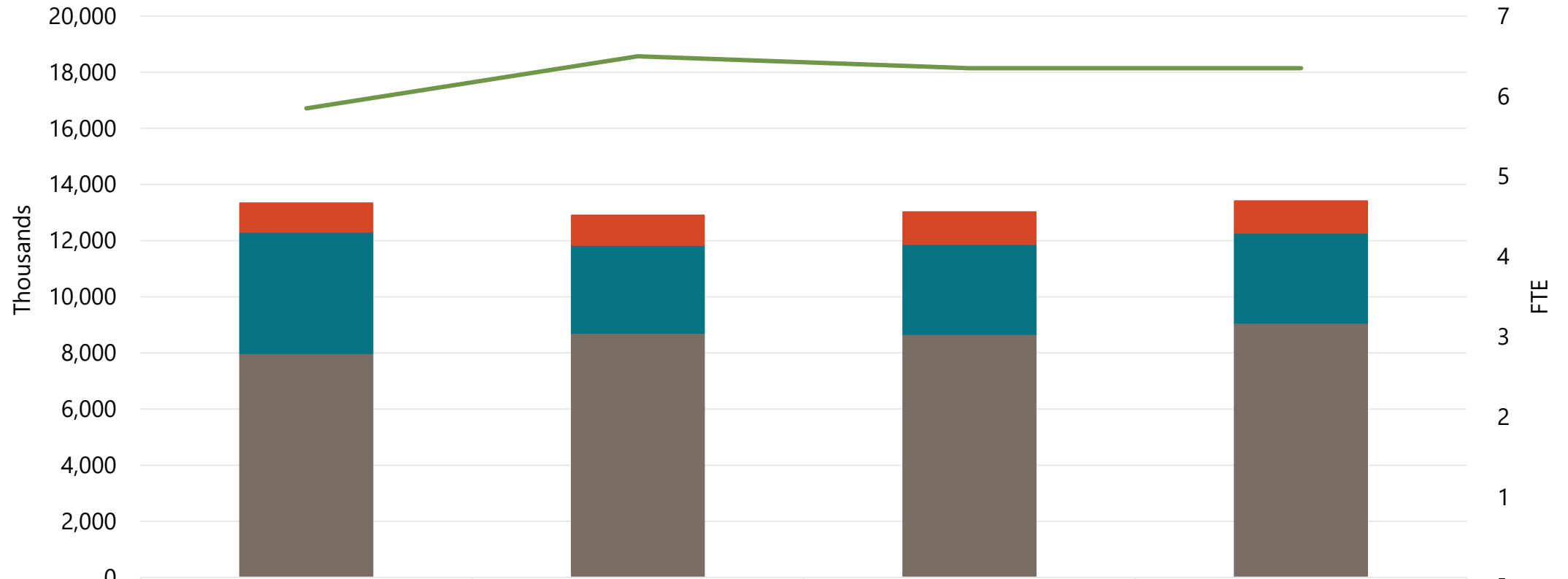


# 2021-23 EXECUTIVE RECOMMENDATION BY FUNDING SOURCE

**BUDGET - \$13.0 MILLION**

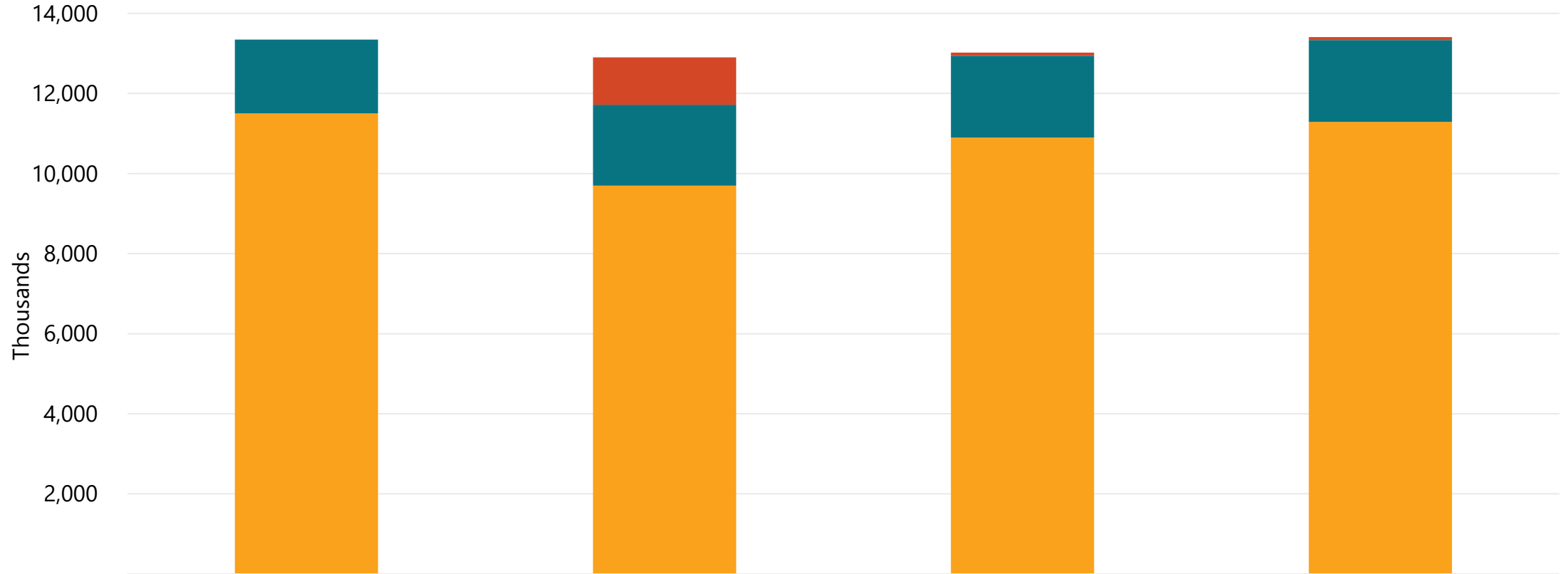


# OVERVIEW OF BUDGET CHANGES



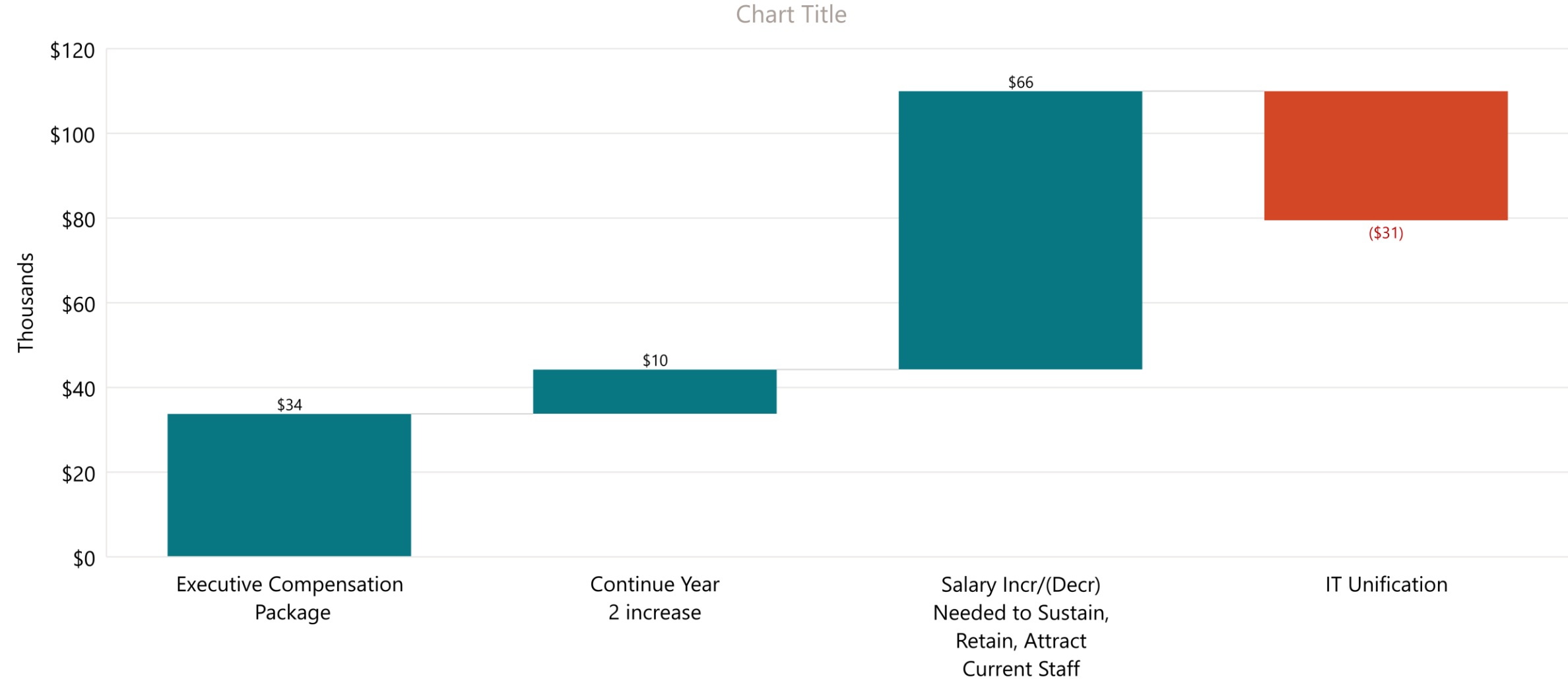
	2017-2019 Biennium Expenditures	2019-2021 Base Budget	2021-2023 Executive Recommendation	2021-2023 Senate Budget
Salaries and Wages	1,028,040	1,066,915	1,146,361	1,140,525
Operating Expenses	4,324,307	3,126,089	3,207,220	3,207,220
Grants	7,984,117	8,709,060	8,665,496	9,062,496
FTE	5.85	6.50	6.35	6.35

# OVERVIEW OF FUNDING CHANGES

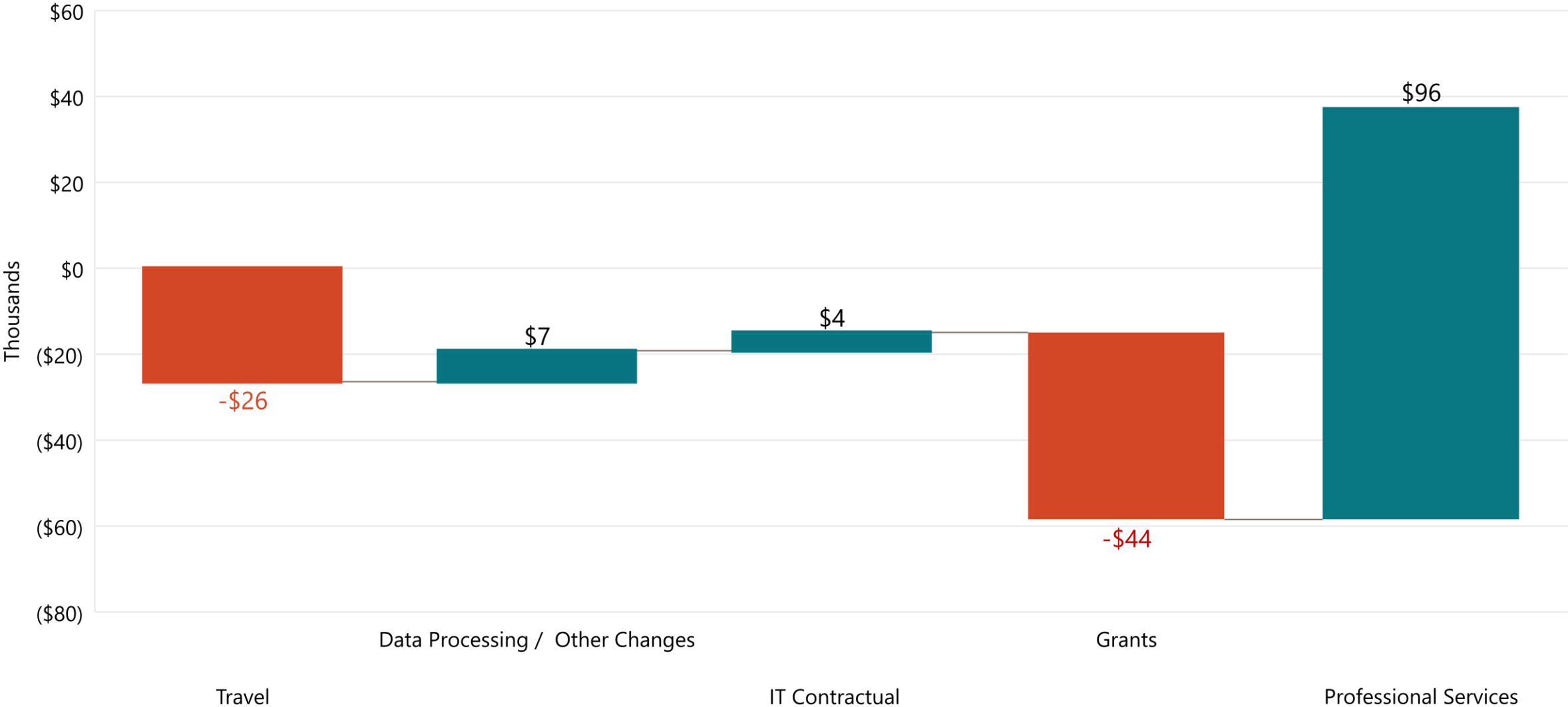


	2017-2019 Biennium Expenditures	2019-2021 Base Budget	2021-2023 Executive Recommendation	2021-2023 Senate Budget
General Fund	-	1,183,000	75,000	75,000
Federal Funds	1,843,109	2,019,064	2,048,077	2,042,241
Special Funds	11,500,974	9,700,000	10,896,000	11,293,000

# MAJOR SALARY & WAGE DIFFERENCES – Net Increase \$79,446



# MAJOR DIFFERENCES OTHER THAN SALARIES – Net Increase - \$37,567



Contracts - Professional Services and Grants						
Description	2019-21 Base Budget	Increase / (Decrease)	2021-23 Executive Budget	2021-23 General Fund	2021-23 Federal Funds	2021-23 Special Funds
Legal - Tobacco Prevention and Control	3,000	-	3,000		3,000	
Tobacco Consultants - (Cameo Communications)	30,000	(30,000)	-			
NDQUITS/Vendor Media (Odney)	431,383	799,337	1,230,720		120,216	1,110,504
Tobacco Prevention Control Program (TPCP) - Program						
Evaluation Professional Data Analytics (PDA)	450,000	70,000	520,000			520,000
Youth Tobacco Survey (Winkelman Consulting)	30,000	55,000	85,000			85,000
Adult Tobacco Survey	80,000	28,000	108,000			108,000
NDQUITS/Vendor - National Jewish Health	1,000,000	-	1,000,000			1,000,000
NDQUITS/Vendor - University of North Dakota	611,280	35,216	646,496			646,496
NDQuits 7-month Follow Up	40,000	(40,000)	-			
Baby and Me Tobacco Cessation Program - WELCO LKA, Inc.						
	100,000	(100,000)	-			
Synar Program - contracts for Tobacco Compliance Checks	75,000	-	75,000	75,000		
<b>Grants to Local Public Health Units*</b>	<b>6,500,000</b>	<b>(647,000)</b>	<b>5,853,000</b>			<b>5,853,000</b>
Grants to Health Systems	1,155,060	3,940	1,159,000			1,159,000
Grants to Tribes	600,000	(92,000)	508,000		508,000	
Statewide Coalition Capacity Building-Tobacco Free North Dakota						
	404,000	-	404,000			404,000
State Employee Cessation Program - North Dakota Public Employees Retirement System (NDPERS)						
	50,000	(50,000)	-			
Tobacco Grant for Pregnancy Risk Assessment Monitoring System (PRAMS) to NDSU						
		20,000	20,000		20,000	
Tobacco - Behavioral Risk Factor Surveillance System (BRFSS) Questions						
	15,000	-	15,000		15,000	
<b>* Senate added \$397,000 for a total of \$6,250,000</b>						
<b>Total Professional Services and Grants</b>	<b>\$ 11,574,723</b>	<b>\$ 52,493</b>	<b>\$ 11,627,216</b>	<b>\$ 75,000</b>	<b>\$ 666,216</b>	<b>\$ 10,886,000</b>



# COMPARISON

## BASE BUDGET TO SENATE BUDGET

Description	2019-21 Base Budget	Increase / (Decrease)	2021-23 Executive Recomm.	Senate Increase / (Decrease)	2021-23 Senate Budget
Detail of Tobacco Prevention & Control Line Item					
Salaries and Wages	\$1,066,915	\$79,466	\$1,146,381	(\$5,836)	\$1,140,545
Operating Expenses	3,126,089	81,131	3,207,220		3,207,220
Grants	8,709,060	(43,564)	8,665,496	397,000	9,062,496
Total By Line Item	\$12,902,064	\$117,033	\$13,019,097	\$391,164	\$13,410,261
General Fund	\$1,183,000	(\$1,108,000)	\$75,000		\$75,000
Federal Funds	2,019,064	29,013	2,048,077	(5,836)	2,042,241
Special Funds (CHTF)	9,700,000	1,196,000	10,896,000	397,000	11,293,000
Total By Fund	\$12,902,064	\$117,013	\$13,019,077	\$391,164	\$13,410,241
FTE	6.50	(0.15)	6.35	-	6.35

# COMMUNITY HEALTH TRUST FUND

*Department of Health only*

Description	2019 - 21 Base Budget	Increase / (Decrease)	2021 - 23 Executive Recommend.	Senate Adjustment Increase / (Decrease)	2021 - 23 Senate Budget
DoH Expenditures:					
Dental Loan Repayment Program	\$324,000	\$36,000	\$360,000		\$360,000
Behavioral Loan Repayment Program	200,000	34,500	234,500		234,500
Tobacco Prevention and Control Program					
Local Public Health (LPH)	6,500,000	(647,000)	5,853,000	397,000	6,250,000
NDQuits, Cessation Grants, related expenditures	3,200,000	1,843,000	5,043,000	0	5,043,000
Women's Way Program	329,500	0	329,500	0	329,500
Behavioral Risk Factor Surveillance System (BRFSS)	270,500	(70,500)	200,000	0	200,000
Cancer Programs	0	580,324	580,324	0	580,324
Local Public Health State Aid	0	525,000	525,000	0	525,000
Domestic Violence Prevention	0	300,000	300,000	0	300,000
One-Time Funding LPH - Pandemic Response		5,000,000	5,000,000	(484,704)	4,515,296
One-Time Funding - Statewide Health Strategies		3,000,000	3,000,000	(3,000,000)	0
<b>Total DoH Expenditures</b>	<b>\$10,824,000</b>	<b>\$10,601,324</b>	<b>\$21,425,324</b>	<b>(\$3,087,704)</b>	<b>\$18,337,620</b>

# THANK YOU

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**North Dakota Department of Health  
Tobacco Prevention and Control  
21-23 Executive Budget**

	2017-19 Actual Expenditures	2019-21 Leg. Base Budget	Executive + (-) Difference	2021-23 Executive Budget	2021-23 Senate Changes	2021-23 Senate Budget
<b>SALARIES AND WAGES</b>						
<b>FTE EMPLOYEES (Number)</b>	<b>5.85</b>	<b>6.50</b>	<b>(0.15)</b>	<b>6.35</b>	<b>0.00</b>	<b>6.35</b>
511 Salaries	695,502	706,252	61,175	767,427	0	767,427
513/514 Temporary, Overtime	407	0	0	0	0	0
516 Benefits	332,131	360,663	18,271	378,934	(5,836)	373,098
<b>TOTAL</b>	<b>1,028,040</b>	<b>1,066,915</b>	<b>79,446</b>	<b>1,146,361</b>	<b>(5,836)</b>	<b>1,140,525</b>
General Fund	0	0	0	0	0	0
Federal Funds	869,456	1,066,915	79,446	1,146,361	(5,836)	1,140,525
Special Funds	158,584	0	0	0	0	0
<b>OPERATING EXPENSES</b>						
521 Travel	49,798	40,490	(26,385)	14,105	0	14,105
531 IT - Software/Supp.	11,417	11,644	(1,672)	9,972	0	9,972
532 Professional Supplies & Materials	7,058	21,019	0	21,019	0	21,019
533 Food & Clothing	0	0	0	0	0	0
534 Buildings/Vehicle Maintenance Supplies	0	1,015	0	1,015	0	1,015
535 Miscellaneous Supplies	272	1,000	0	1,000	0	1,000
536 Office Supplies	2,260	4,646	0	4,646	0	4,646
541 Postage	3,701	3,928	0	3,928	0	3,928
542 Printing	22,970	55,246	0	55,246	0	55,246
551 IT Equip Under \$5000	5,002	1,625	1,175	2,800	0	2,800
552 Other Equip Under \$5000	0	0	0	0	0	0
553 Office Equip Under \$5000	0	0	0	0	0	0
561 Utilities	0	0	0	0	0	0
571 Insurance	0	0	0	0	0	0
581 Lease/Rentals - Equipment	840	759	0	759	0	759
582 Lease \Rentals-- Buildings./Land	29,459	23,369	0	23,369	0	23,369
591 Repairs	0	105	0	105	0	105
601 IT-Data Processing	16,589	16,490	7,707	24,197	0	24,197
602 IT-Telephone	9,996	7,211	0	7,211	0	7,211
603 IT - Contractual Services	21,290	5,751	4,249	10,000	0	10,000
611 Professional Development	37,980	33,091	0	33,091	0	33,091
621 Operating Fees & Services	24,286	33,037	0	33,037	0	33,037
623 Professional Services	4,081,389	2,865,663	96,057	2,961,720	0	2,961,720
625 Medical, Dental, and Optical	0	0	0	0	0	0
<b>TOTAL</b>	<b>4,324,307</b>	<b>3,126,089</b>	<b>81,131</b>	<b>3,207,220</b>	<b>0</b>	<b>3,207,220</b>
General Fund	0	729,000	(729,000)	0	0	0
Federal Funds	607,603	352,149	21,567	373,716	0	373,716
Special Funds	3,716,704	2,044,940	788,564	2,833,504	0	2,833,504
<b>CAPITAL ASSETS</b>						
683 Other Capital Payments	0	0	0	0	0	0
684 Extraordinary Repairs	0	0	0	0	0	0
691 Equipment >\$5000	7,619	0	0	0	0	0
693 IT Equip >\$5000	0	0	0	0	0	0
<b>TOTAL</b>	<b>7,619</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Fund	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Special Funds	7,619	0	0	0	0	0
<b>GRANTS</b>						
712 Grants - Non State	7,974,118	8,709,060	(43,564)	8,665,496	397,000	9,062,496
722 Grants - In State	9,999	0	0	0	0	0
<b>TOTAL</b>	<b>7,984,117</b>	<b>8,709,060</b>	<b>(43,564)</b>	<b>8,665,496</b>	<b>397,000</b>	<b>9,062,496</b>
General Fund	0	454,000	(379,000)	75,000	0	75,000
Federal Funds	366,050	600,000	(72,000)	528,000	0	528,000
Special Funds	7,618,067	7,655,060	407,436	8,062,496	397,000	8,459,496
<b>SPECIAL LINES</b>						
-71 Tobacco Prevention/Control	0	0	0	0	0	0
-72 WIC Food Payments	0	0	0	0	0	0
-78 Medical Marijuana	0	0	0	0	0	0
-79 COVID 19	0	0	0	0	0	0
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Fund	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Special Funds	0	0	0	0	0	0
<b>TOTAL</b>	<b>13,344,083</b>	<b>12,902,064</b>	<b>117,013</b>	<b>13,019,077</b>	<b>391,164</b>	<b>13,410,241</b>
General Fund	0	1,183,000	(1,108,000)	75,000	0	75,000
Federal Funds	1,843,109	2,019,064	29,013	2,048,077	(5,836)	2,042,241
Special Funds	11,500,974	9,700,000	1,196,000	10,896,000	397,000	11,293,000