



## ***House Bill 1004***

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**Tobacco Program, Healthy & Safe Communities Section**

**Neil Charvat**

Department of Health and Human Services

Public Health Division | January 16, 2023



Health & Human Services

# Tobacco Prevention and Control Program Synthesis Report 2021-2023



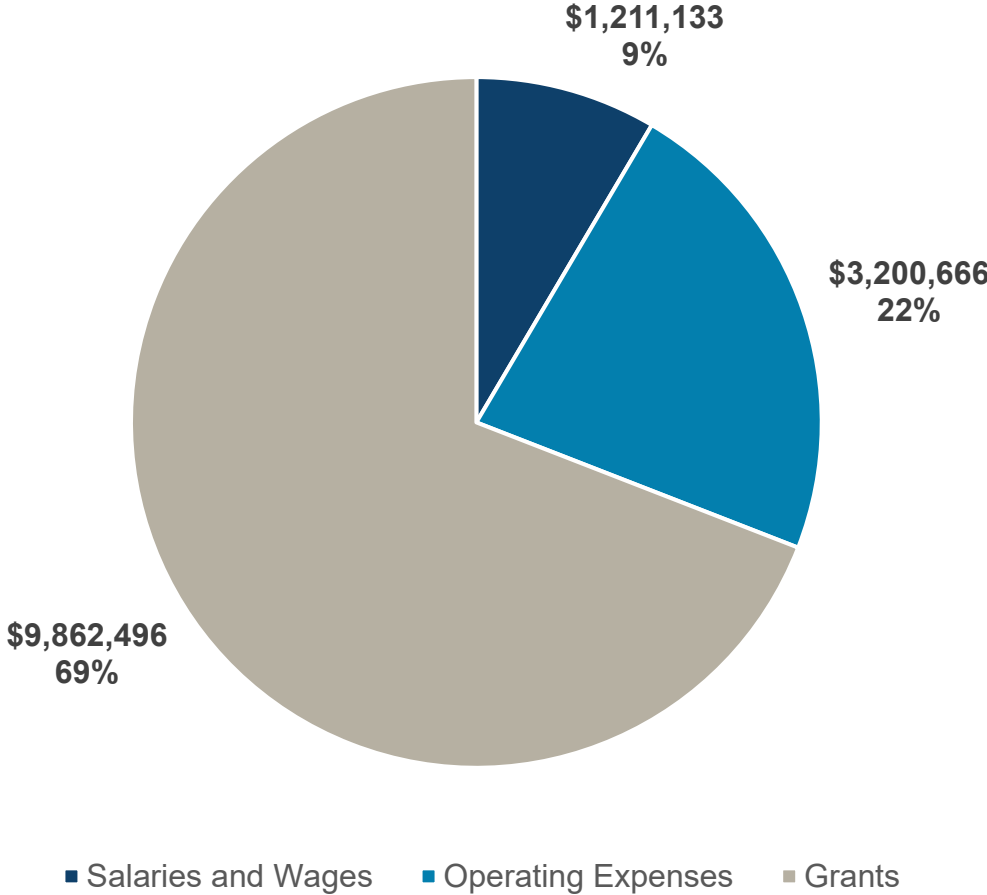


# 2023-2025 Budget request

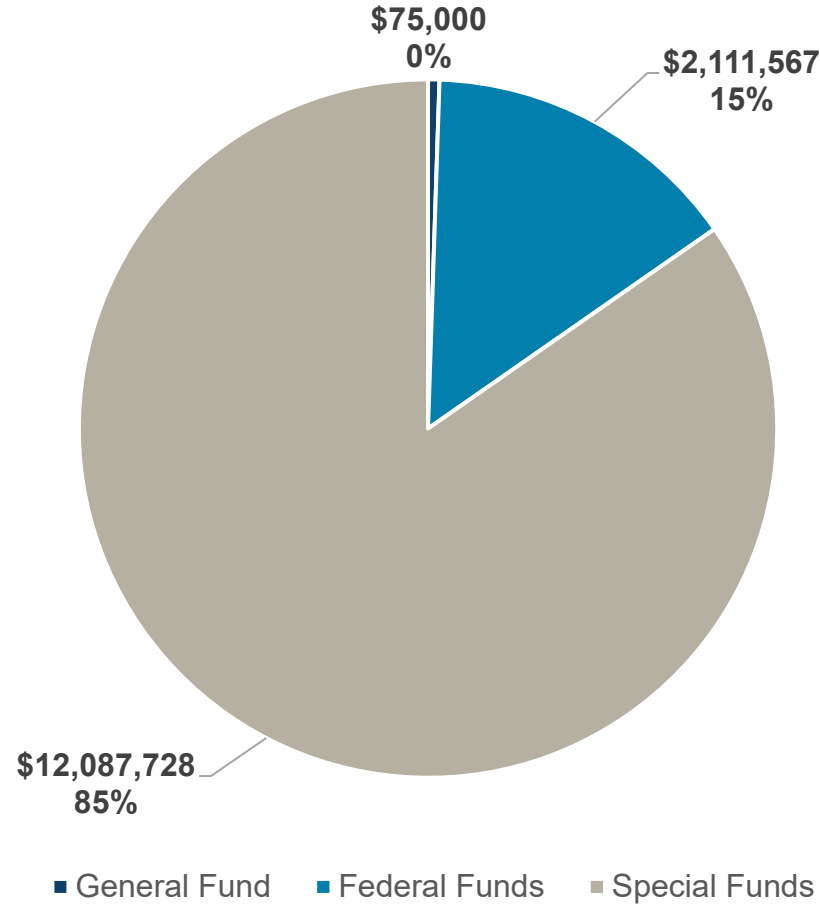
**The program, systems and  
workforce support  
necessary to continue to  
serve North Dakotans**

# 2023-25 Executive Recommendation

## By Line Item



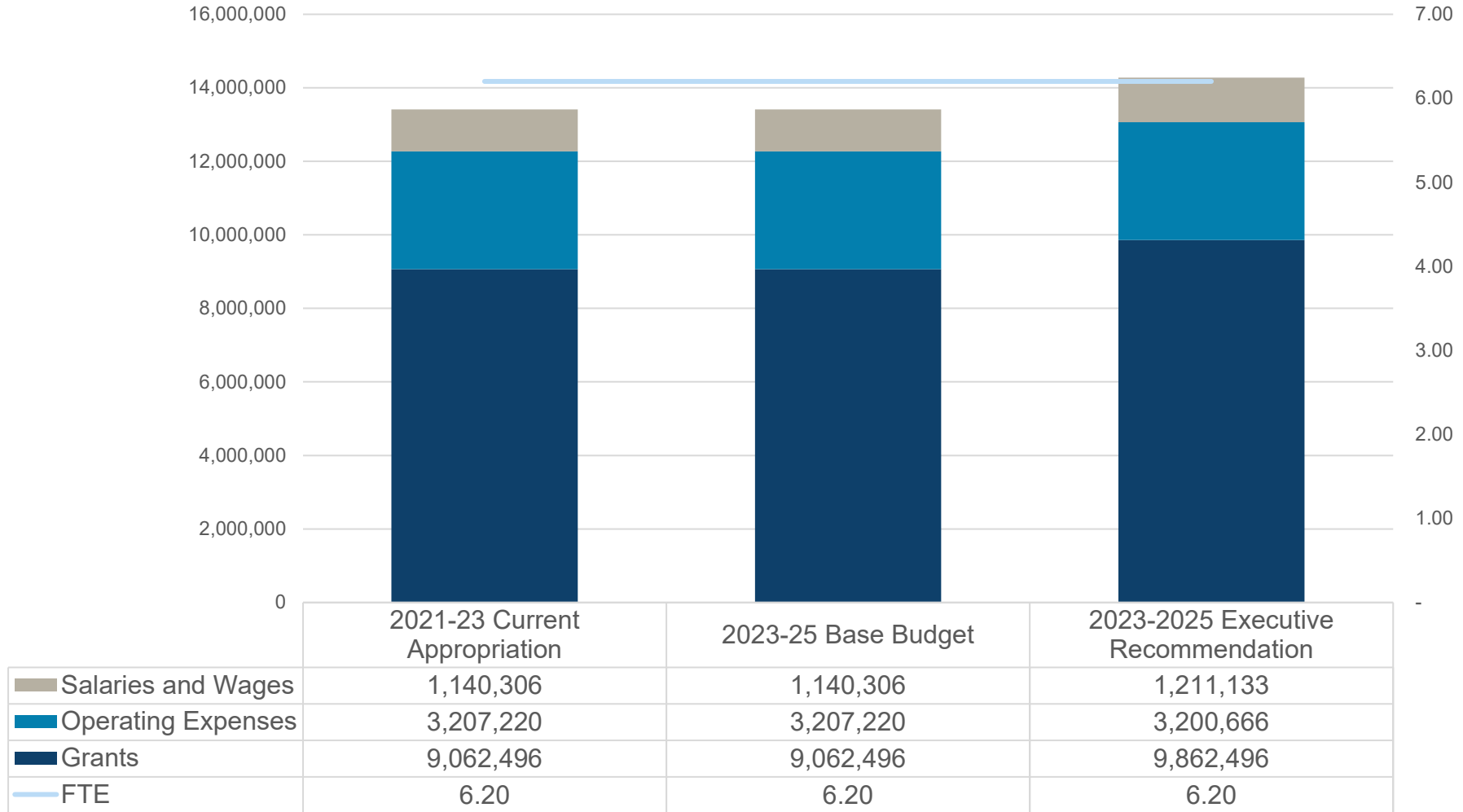
# 2023-25 Executive Recommendation By Funding Source



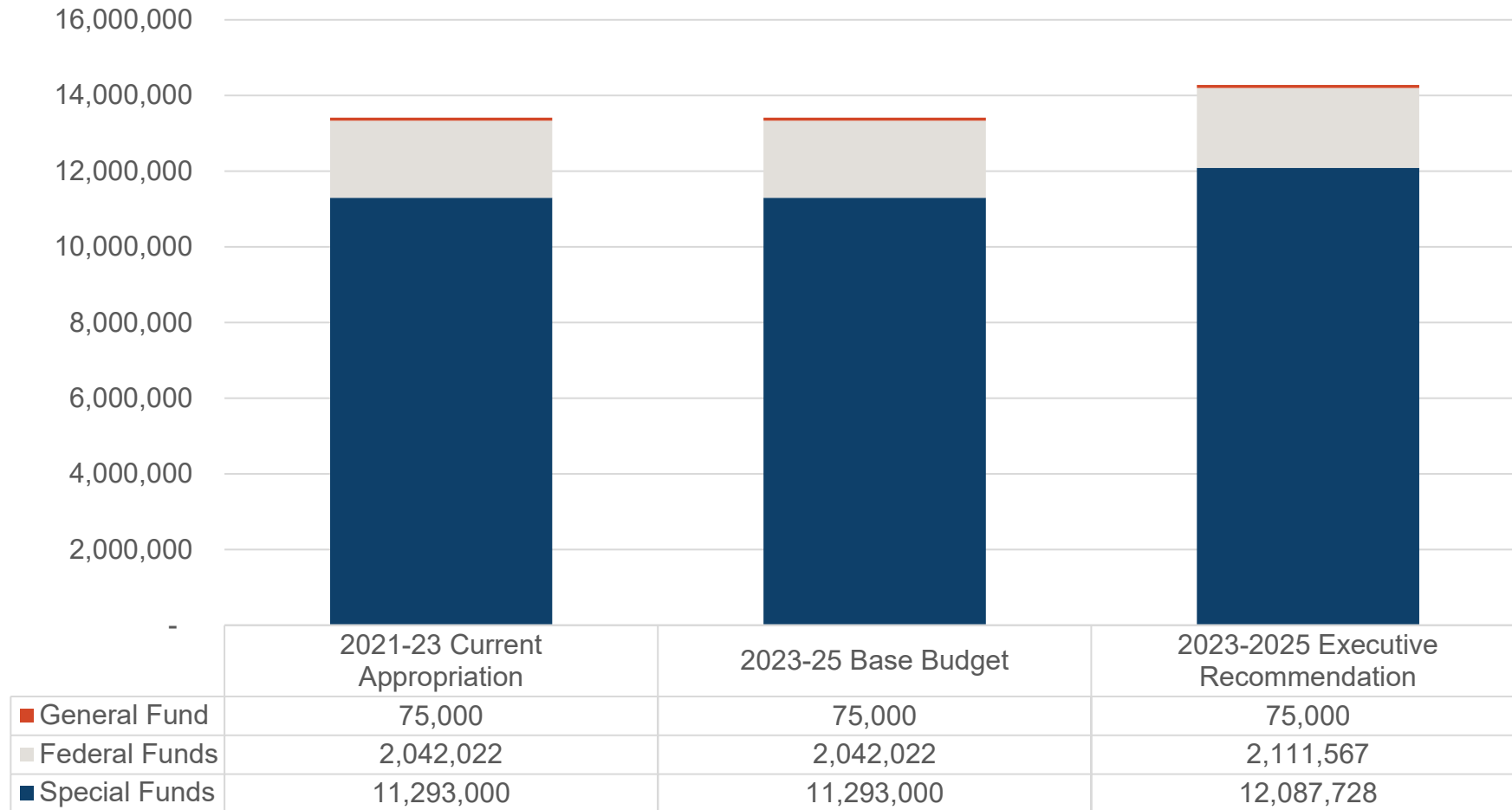
# Comparison

Description	2021-23 Current Appropriation	2023-25 Base Budget	Increase/ (Decrease)	2023-25 Executive Rec.
Salaries and Wages	1,140,306	1,140,306	70,827	1,211,133
Operating Expenses	3,207,220	3,207,220	(6,554)	3,200,666
Grants	9,062,496	9,062,496	800,000	9,862,496
FTE	6.2	6.2		6.2

# Overview of Budget Changes

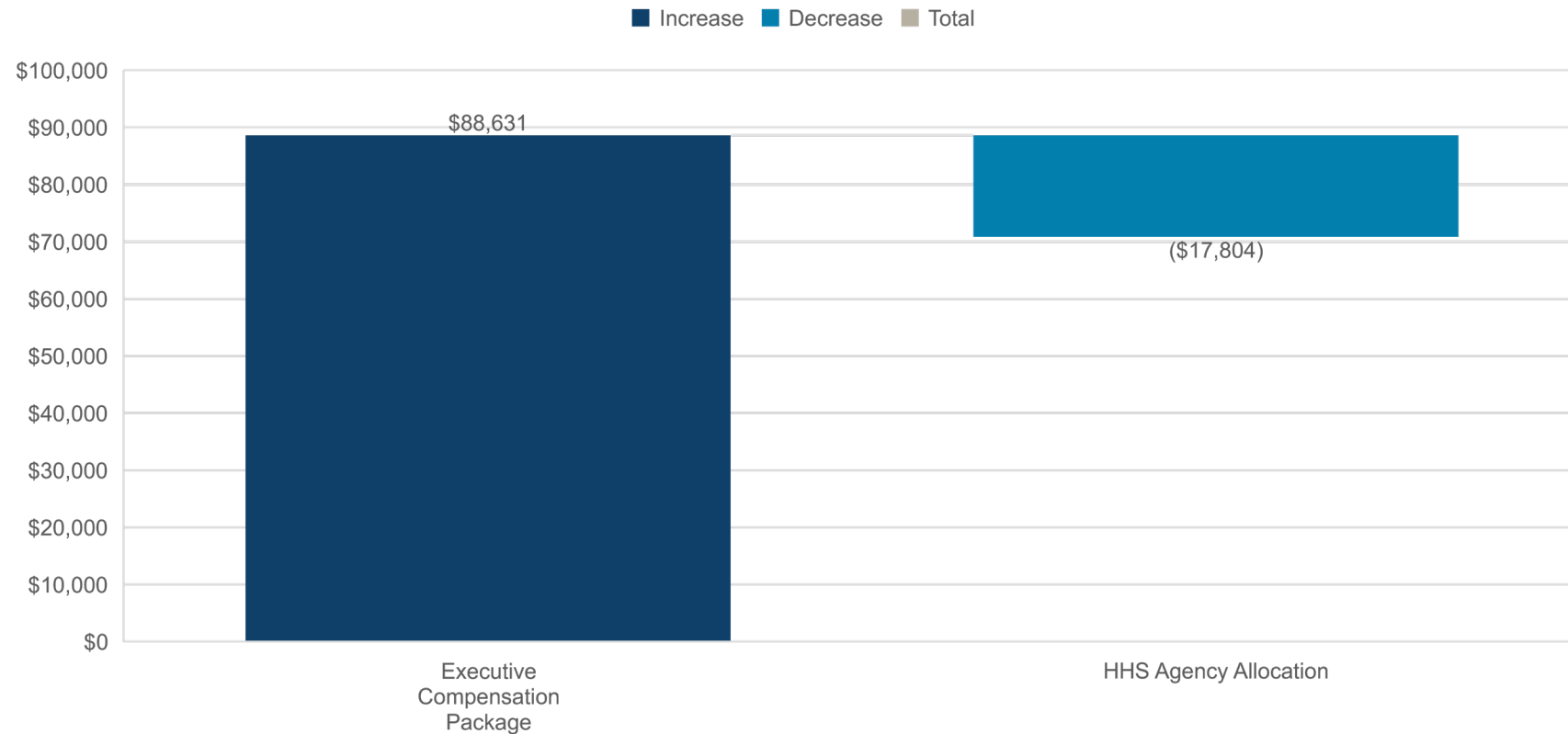


# Overview of Funding Changes





# Major Salary & Wage Differences

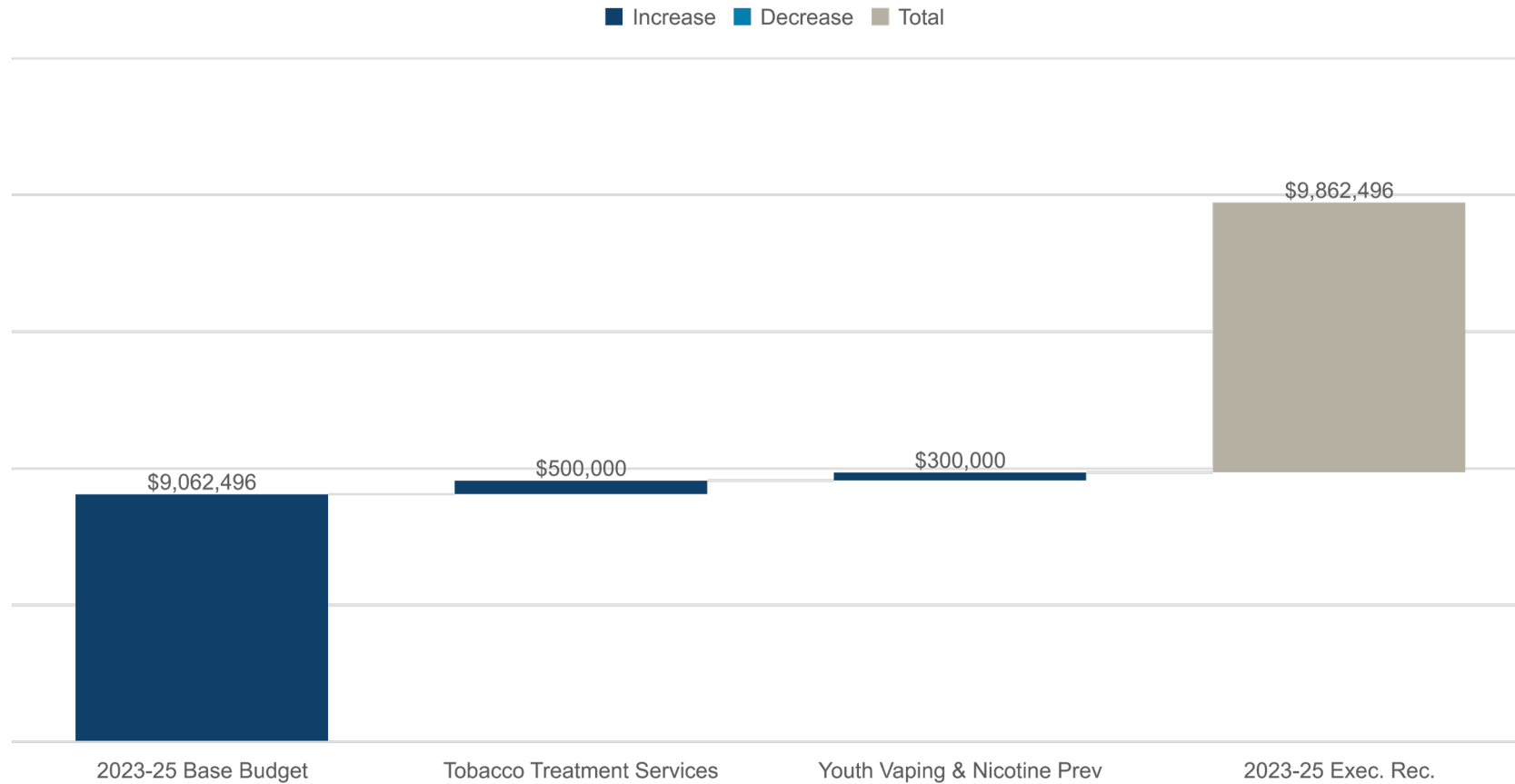


Description	2021 - 2023 Budget Base	Increase/ (Decrease)	2023 - 2025 Executive Budget
511x Salaries - Regular	\$ 770,712	\$ 113,461	\$ 884,173
512x Salaries - Other	-	-	-
513x Salaries Temp	-	-	-
514x Salaries Overtime	-	-	-
516x Salaries Benefits	369,594	(42,635)	326,959
<b>Total Salaries &amp; Benefits</b>	<b>\$ 1,140,306</b>	<b>\$ 70,826</b>	<b>\$ 1,211,132</b>
52x Travel	14,105	-	14,105
53x Supply	27,680	(7,034)	20,646
54x Postage & Printing	59,174	-	59,174
55x Equipment under \$5,000	2,800	(800)	2,000
56x Utilities	-	-	-
57x Insurance	-	-	-
58x Rent/Leases - Bldg/Equip	24,128	(5,369)	18,759
59x Repairs	105	-	105
61x Professional Development	33,091	-	33,091
62x Fees - Operating & Professional	2,994,757	-	2,994,757
67x Expenses	-	-	-
53x Supplies	9,972	(4,472)	5,500
60x IT Expenses	41,408	11,121	52,529
68x Land, Building, Other Capital	-	-	-
69x Over	-	-	-
69x Equipment Over \$5,000	-	-	-
71x Grants, Benefits, & Claims	9,062,496	800,000	9,862,496
72x Transfers	-	-	-
<b>Total Operating</b>	<b>\$ 12,269,716</b>	<b>\$ 793,446</b>	<b>\$ 13,063,162</b>
<b>Total</b>	<b>\$ 13,410,022</b>	<b>\$ 864,272</b>	<b>\$ 14,274,294</b>

# Major Operating Differences



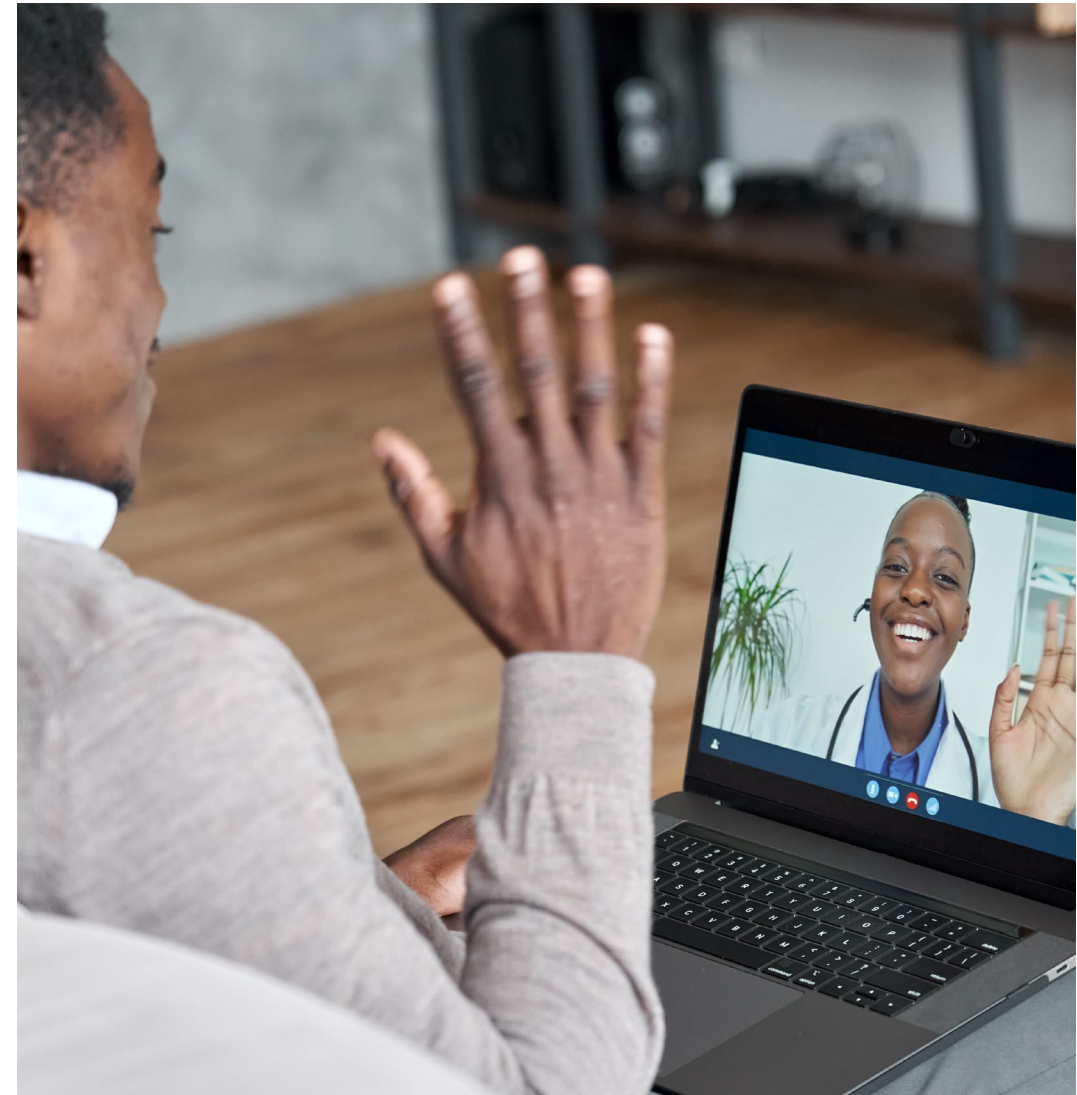
# Major Grant Differences



# Summary And Key Takeaways

## Tobacco Prevention and Control:

- **Ingenuity** - Expanding Pharmacy Provider Support
- **Enterprising** - Effective, contextually relevant
- **Community** - Increasing youth involvement to address vaping issues
- **Opportunity** - Continue to expand on what works in tobacco prevention and control





# THANK YOU

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