



House Appropriations
Human Resources Division
Department of Health
Healthy & Safe Communities
Engrossed Senate Bill 2004
2021 – 2023

March 11, 2021

DIVISIONS:

- Health Equity
- Community & Health Systems
 - Colorectal Cancer Screening
 - Comprehensive Cancer Control
 - *Women's Way*
 - Tobacco Prevention & Control
- Systems & Performance
 - Improves Performance
 - Liaison to Local Public Health Units
 - Manages Department Accreditation
 - Executes Loan Repayment Program

- Health Promotion
 - Diabetes Prevention Control
 - Heart Disease and Stroke Prevention
 - Oral Health
- Injury & Violence Prevention
 - Child Passenger Safety
 - Domestic Violence/Rape Crisis
 - Infant and Child Death Services
 - Injury Prevention



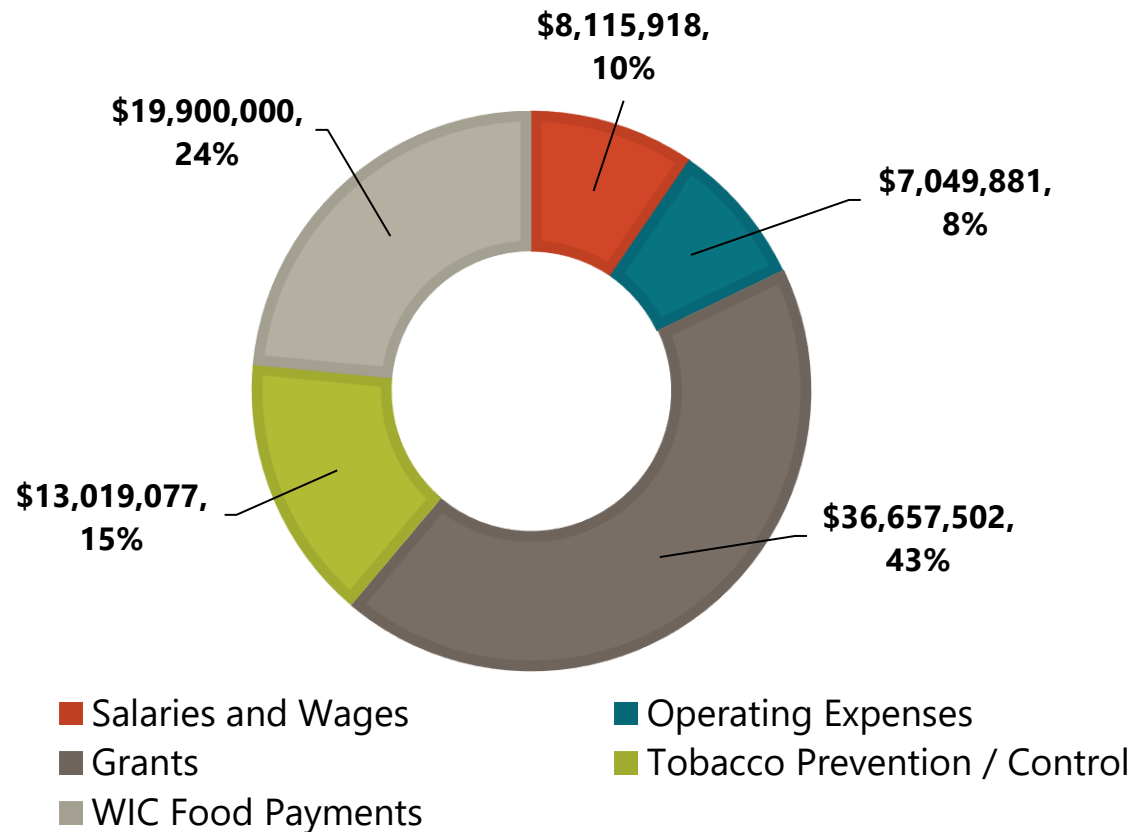
DIVISIONS:

- Special Health Services
 - Coordinated Services
 - Financial Coverage
 - Newborn Screening & Follow-up
 - Children with Special Health Care Needs System Enhancement
- Family Health and Nutrition
 - Breastfeeding
 - Child & Adolescent Obesity Prevention
 - Reproductive Health/Family Planning
 - School Health/School Nursing
 - WIC (Women's, Infants and Children)

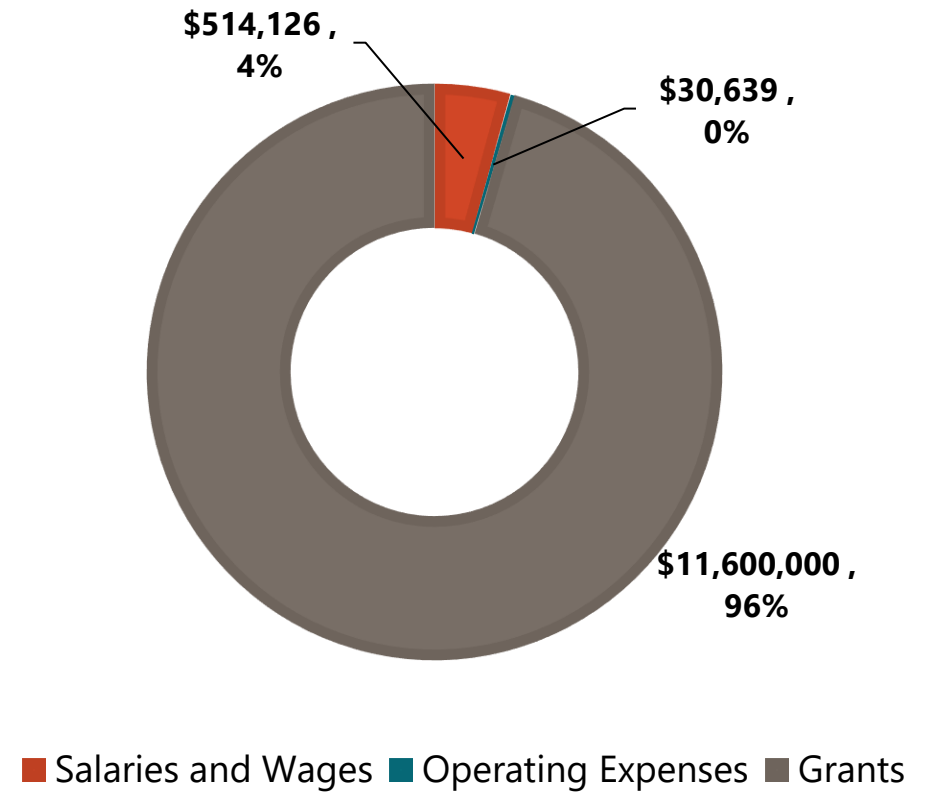


2021-23 EXECUTIVE RECOMMENDATION BY LINE ITEM

CORE BUDGET - \$84.7 MILLION

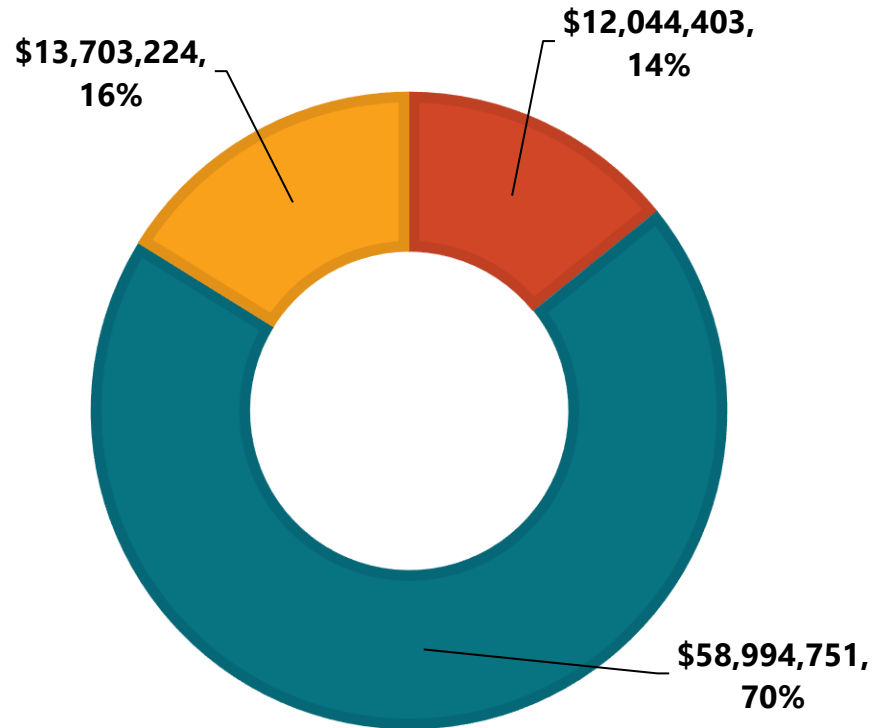


COVID-19 BUDGET - \$12.2 MILLION



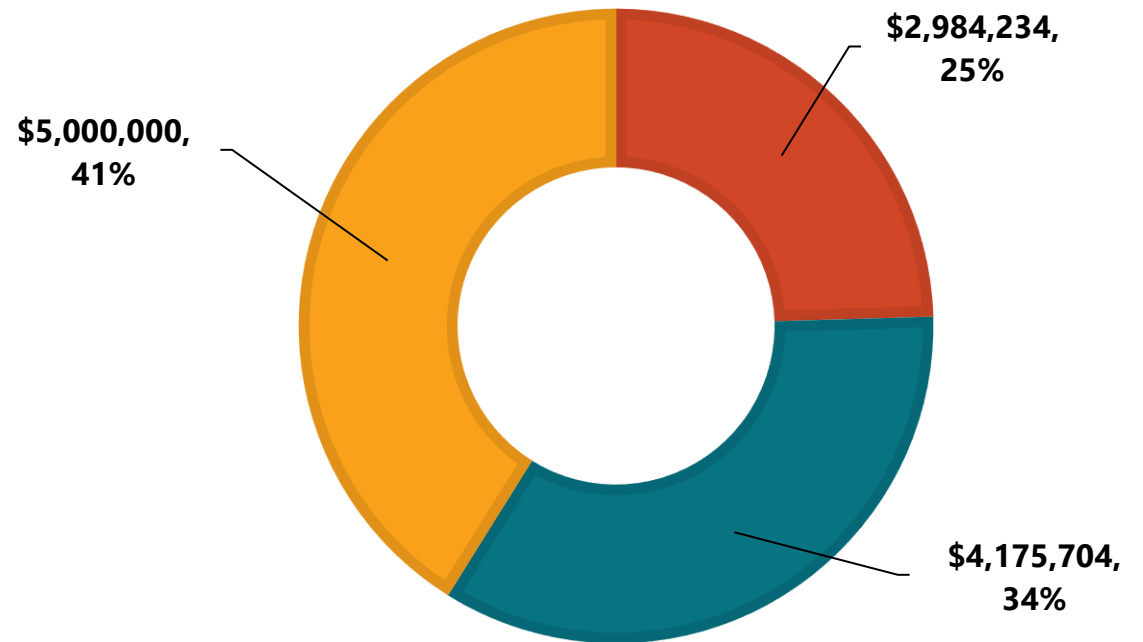
2021-23 EXECUTIVE RECOMMENDATION BY FUNDING SOURCE

CORE BUDGET - \$84.7 MILLION



■ General Fund ■ Federal Funds ■ Special Funds

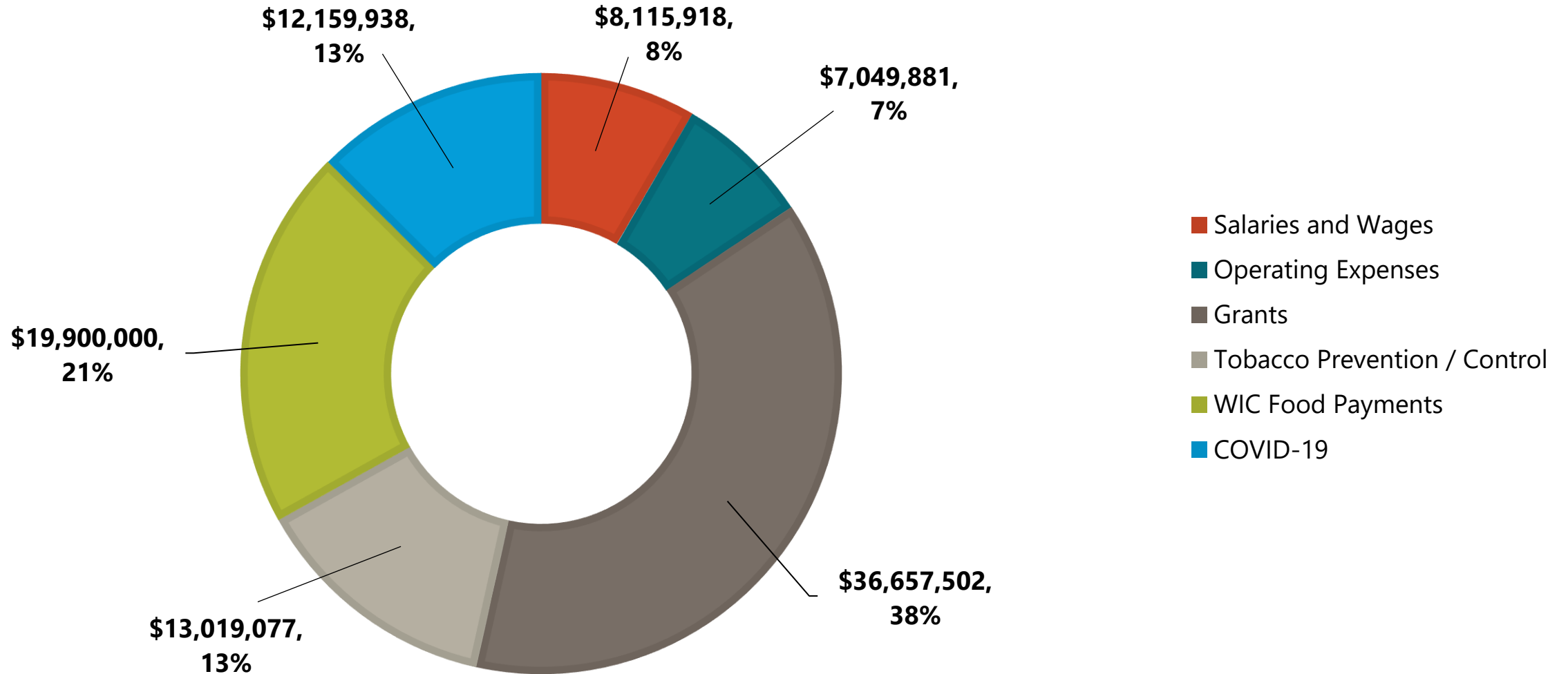
COVID-19 BUDGET - \$12.2 MILLION



■ General Fund ■ Federal Funds ■ Special Funds

2021-23 EXECUTIVE RECOMMENDATION - \$96.6 Million

BY LINE ITEM



COMPARISON

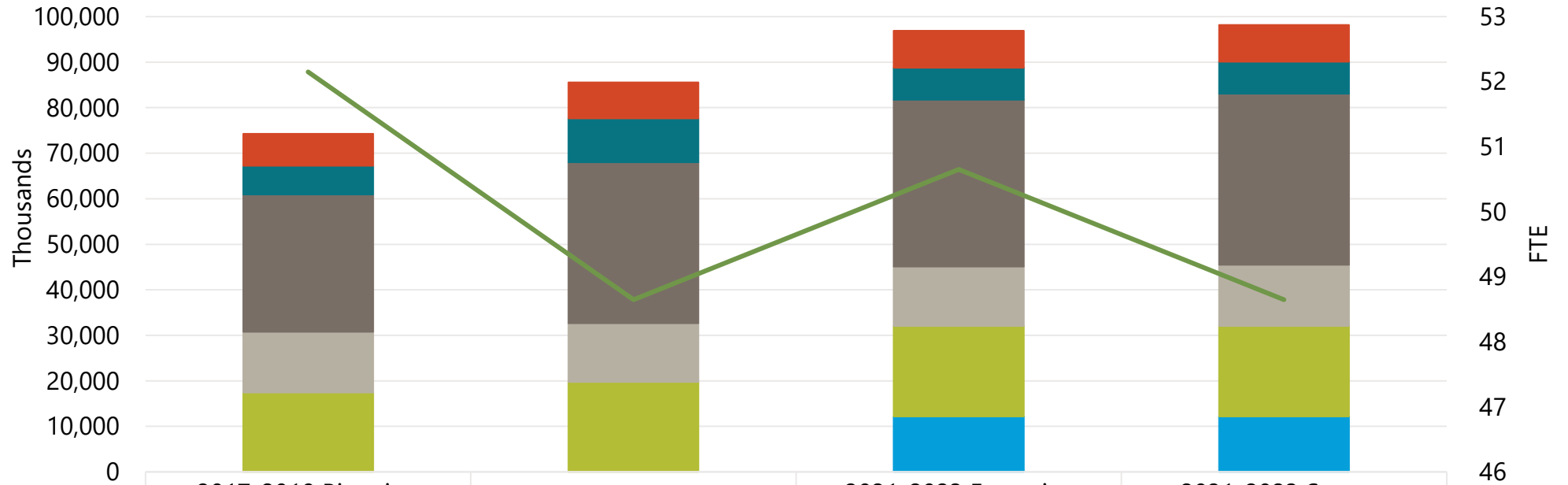
BASE BUDGET TO SENATE BUDGET

Description	2019-21 Base Budget	Increase / (Decrease)	2021-23 Executive Recomm.	Senate Increase / (Decrease)	2021-23 Senate Budget
Salaries and Wages	\$7,890,898	\$225,020	\$8,115,918	(\$37,110)	\$8,078,808
Operating Expenses	9,632,659	(2,582,778)	7,049,881	0	7,049,881
Capital Assets	13,197	(13,197)	0	0	0
Grants	35,333,437	1,324,065	36,657,502	935,458	37,592,960
Tobacco Prevention & Control	12,902,064	117,013	13,019,077	391,164	13,410,241
WIC Food Payments	19,780,000	120,000	19,900,000	0	19,900,000
Statewide Health Strategies	0	0	0	0	0
COVID-19	0	12,159,938	12,159,938	(2,565)	12,157,373
Total By Line Item	\$85,552,255	\$11,350,061	\$96,902,316	\$1,286,947	\$98,189,263

General Fund	\$14,316,777	\$711,860	\$15,028,637	(\$2,013,726)	\$13,014,911
Federal Funds	58,283,754	4,886,701	63,170,455	3,388,377	66,558,832
Special Funds	12,951,724	5,751,500	18,703,224	(87,704)	18,615,520
Total By Fund	\$85,552,255	\$11,350,061	\$96,902,316	\$1,286,947	\$98,189,263

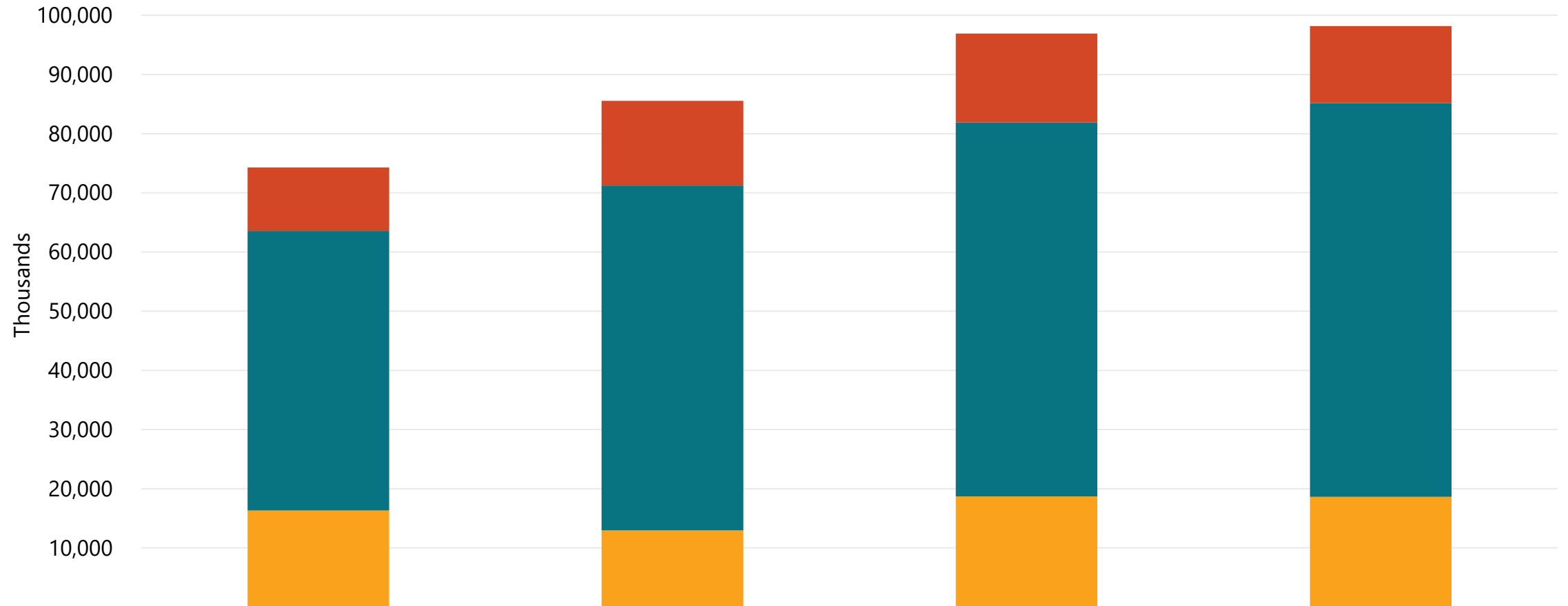
FTE	48.65	2.00	50.65	(2.00)	48.65
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OVERVIEW OF BUDGET CHANGES



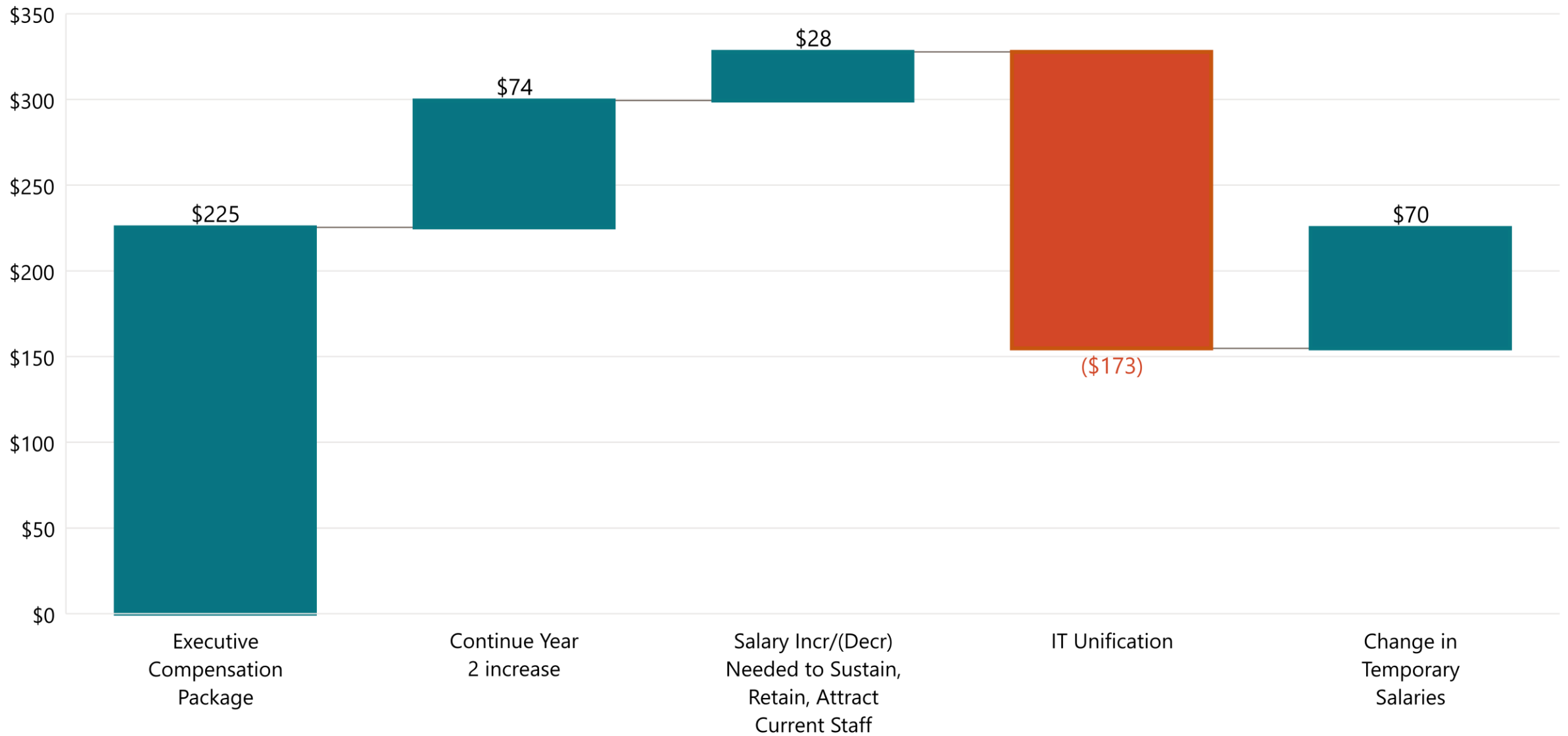
Salaries and Wages	7,039,457	7,890,898	8,115,918	8,078,808
Operating Expenses	6,329,457	9,632,659	7,049,881	7,049,881
Capital Assets	5,700	13,197	0	0
Grants	30,129,873	35,333,437	36,657,502	37,592,960
Tobacco Prevention / Control	13,344,083	12,902,064	13,019,077	13,410,241
WIC Food Payments	17,428,772	19,780,000	19,900,000	19,900,000
COVID-19	0	0	\$12,159,938	\$12,157,373
FTE	52.15	48.65	50.65	48.65

OVERVIEW OF FUNDING CHANGES

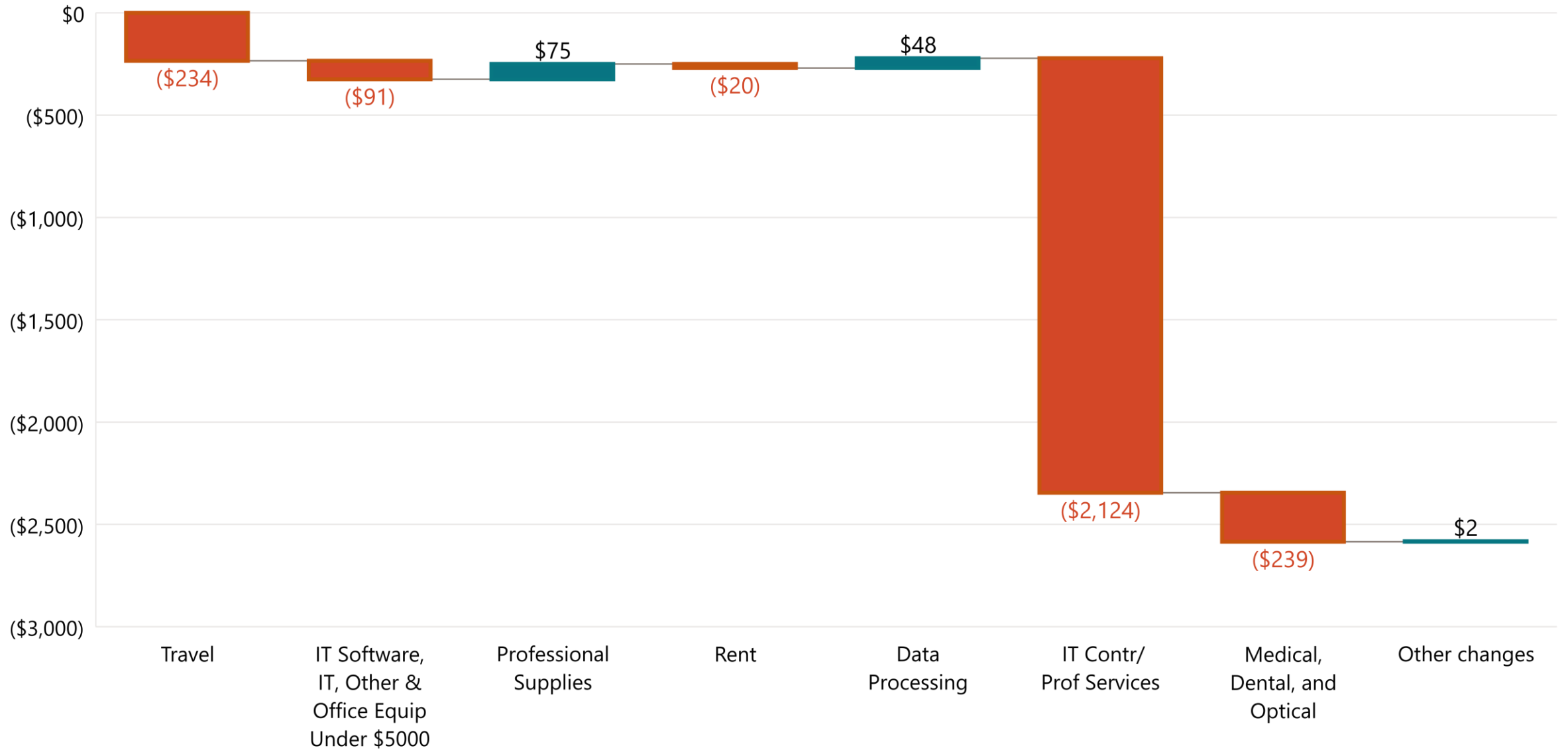


	2017-2019 Biennium Expenditures	2019-2021 Base Budget	2021-2023 Executive Recommendation	2021-2023 Senate Budget
General Fund	10,711,351	14,316,777	15,028,637	13,014,911
Federal Funds	47,275,850	58,283,754	63,170,455	66,558,832
Special Funds	16,290,141	12,951,724	18,703,224	18,615,520

MAJOR SALARY & WAGE DIFFERENCES – Net Increase \$225,020



MAJOR OPERATING DIFFERENCES – Net Decrease \$2,582,778



SENATE CHANGES

<i>Description</i>	<i>General Fund</i>	<i>Federal Funds</i>	<i>Special Funds</i>	<i>Total</i>
Executive Budget Recommendation	\$15,028,637	\$63,170,455	\$18,703,224	\$96,902,316
Senate Changes				
Change to the Executive Compensation Package	(\$10,762)	(\$34,749)		(\$45,511)
Change in COVID-19 Executive Recommendation	(\$2,938,422)	\$3,423,126	(\$484,704)	\$0
Reinstate the Fetal Alcohol Syndrome grant	\$350,458			\$350,458
Add funding for Contract Awards under the Loan Repayment Program	\$585,000			\$585,000
Restore Tobacco Funding to LPH			\$397,000	\$397,000
Senate Budget	\$13,014,911	\$66,558,832	\$18,615,520	\$98,189,263

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
Total DoH Expenditures	\$10,824,000	\$10,601,324	\$21,425,324	(\$3,087,704)	\$18,337,620

LOAN REPAYMENT PROGRAM

Description	2019 - 2021 Final Budget			2021 - 2023 Executive Recommendation			Change from 2019 -21 Final Budget to 2021-23 Recommendation		
	General Fund	Community Health Trust Fund	Total	General Fund	Community Health Trust Fund	Total	General Fund	Community Health Trust Fund	Total
Dental	416,000	324,000	740,000		360,000	360,000	(416,000)	36,000	(380,000)
Medical	704,000		704,000	492,220	-	492,220	(211,780)	-	(211,780)
Behavioral Health	164,000	200,000	364,000	13,625	234,500	248,125	(150,375)	34,500	(115,875)
Veterinarians	480,000		480,000	435,000	-	435,000	(45,000)	-	(45,000)
Total	1,764,000	524,000	2,288,000	940,845	594,500	1,535,345	(823,155)	70,500	(752,655)

Description	2021 - 2023 Executive Recommendation			2021 - 2023 Senate Amendmetns			2021-23 Senate Budget		
	General Fund	Health Trust Fund	Total	General Fund	Health Trust Fund	Total	General Fund	Health Trust Fund	Total
Dental		360,000	360,000	180,000		180,000	180,000	360,000	540,000
Medical	492,220	-	492,220	216,000		216,000	708,220	-	708,220
Behavioral Health	13,625	234,500	248,125	144,000		144,000	157,625	234,500	392,125
Veterinarians	435,000	-	435,000	45,000		45,000	480,000	-	480,000
Total	940,845	594,500	1,535,345	585,000	-	585,000	1,525,845	594,500	2,120,345

HISTORICAL FUNDING FOR LOCAL PUBLIC HEALTH

DESCRIPTION	Biennium						Executive Budget	Senate Budget	
	2007-09	2009-11	2011-13	2013-15	2015-17	2017-19	2019-21	2021-23	
STATE AID									
General Fund	1,900,000	2,400,000	3,000,000	4,000,000	4,250,000	3,250,000	4,725,000	4,725,000	4,725,000
Community Health Trust Fund								525,000	525,000
Tobacco Prevention & Control Trust Fund						2,000,000	525,000	-	-
Total	1,900,000	2,400,000	3,000,000	4,000,000	4,250,000	5,250,000	5,250,000	5,250,000	5,250,000
TOBACCO PREVENTION & CONTROL GRANTS									
Tobacco Prevention & Control Trust Fund						6,500,000	6,500,000	5,853,000	6,250,000
General Fund	#	#	#	#	#	-	-	-	-
Total						6,500,000	6,500,000	5,853,000	6,250,000
Total Overall Funding to LPH	\$ 1,900,000	\$ 2,400,000	\$ 3,000,000	\$ 4,000,000	\$ 4,250,000	\$ 11,750,000	\$ 11,750,000	\$ 11,103,000	\$ 11,500,000
# - Funding previously provided from the Tobacco Prevention and Control Executive Committee									

THANK YOU

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**North Dakota Department of Health
Healthy and Safe Communities
21-23 Executive Budget**

Professional Services

Description	2019-21 Base Budget	Increase / (Decrease)	2021-23 Executive Budget	2021-23 General Fund	2021-23 Federal Funds	2021-23 Special Funds
Legal - AG's Office	111,535	(89,835)	21,700	6,100	13,100	2,500
Behavioral Risk Factor Surveillance System (BRFSS) - Survey Support	180,000	(83,440)	96,560	-	86,560	10,000
Community & Health Systems						
Colorectal Cancer Screening Initiative - Provider Training	15,250	4,750	20,000			20,000
Colorectal Cancer Screening Initiative - Blue Cross Blue Shield North Dakota	200,000	(100,000)	100,000			100,000
Colorectal Cancer Screening Initiative - Grant Contracts Manager	50,000	(50,000)	-			
Colorectal Cancer Screening Initiative - Media / Educational Campaign		30,000	30,000			30,000
Cancer Registry - University of North Dakota	98,000	-	98,000			98,000
Women's Way - Blue Cross Blue Shield North Dakota	898,068	901,932	1,800,000		1,800,000	
Women's Way - Local Public Health Units	1,289,154	(1,289,154)	-			
Women's Way - Patient Navigation Services	164,000	(67,250)	96,750		96,750	
Women's Way - Media / Educational Campaign	377,246	(145,246)	232,000		232,000	
Cancer Program Funding - Graphic Support	21,000	16,800	37,800		37,800	
Cancer Program Funding - Training	23,089	109,411	132,500		132,500	
Health Promotion						
State Physical Activity and Nutrition - Media / Educational Campaign	220,000	(220,000)	-			
Diabetes and Hypertension - Media / Educational Campaign	456,653	(406,653)	50,000		50,000	
Diabetes and Hypertension - Conference Coordination		20,000	20,000		20,000	
Centers for Disease Control and Prevention (CDC) Oral Health - Graphic Designer	10,000	(10,000)	-			
Preventive Health and Health Services Block Grant - Hunger Free / Worksite Wellness Speakers	80,000	(80,000)	-			
CDC Oral Health - Data Collection and Analysis	200,000	(163,440)	36,560		36,560	
Dental Services for School Sealant Program	105,198	(5,198)	100,000		100,000	
Title V / Health Equity Office						
Maternal and Child Health (MCH) - Misc. Services (e.g., Media, Communications)	56,400	45,948	102,348	17,200	85,148	
MCH - On-line Connections Directory	25,000	-	25,000	10,750	14,250	
Health Equity - Training and Evaluation	100,000	-	100,000		100,000	
Telehealth - Training	100,000	(100,000)	-			
Systems & Performance						
Public Health Accreditation Board / Reaccreditation		27,200	27,200	13,600	13,600	
Family Health & Wellness						
Poison Control Hotline	189,000	80,000	269,000	269,000		
Curriculum Training (Impact Teen Drivers)	34,053	(34,053)	-			
Child Passenger Safety Outreach	145,000	(94,000)	51,000		51,000	
Sexual Violence Prevention and Education - Empowerment Evaluator	80,000	(60,000)	20,000		20,000	
Falls Prevention	60,000	(60,000)	-			
Healthy Birth Day (Count the Kicks)	-	20,000	20,000	8,600	11,400	
CORE State Violence and Injury Prevention Program (SVIPP) Evaluator		50,000	50,000		50,000	
CORE SVIPP - Prevent Child Abuse North Dakota (PCAND)		112,000	112,000		112,000	
Bush Foundation - Hunger Summit Consultant	30,000	(30,000)	-			
Family Planning - Clinical Consultant	18,000	-	18,000		18,000	
Family Planning - Medical Director	5,600	-	5,600		5,600	
Family Planning - Data Maintenance / Federal Reporting Requirements - Alhers	51,200	-	51,200		51,200	
Women, Infants, and Children (WIC) -Nutrition Education Service (Western Michigan University) online nutrition education	22,000	4,000	26,000		26,000	
WIC Training / Professional Development	12,500	-	12,500		12,500	
WIC - Automated Appointment Reminder System (One Call)	18,000	(1,500)	16,500		16,500	
WIC - Management Information System (MIS) support - Apgar	29,567	50,433	80,000		80,000	
Breastfeeding Consultation	172,000	(172,000)	-			

**North Dakota Department of Health
Healthy and Safe Communities
21-23 Executive Budget**

Professional Services

Description	2019-21 Base Budget	Increase / (Decrease)	2021-23 Executive Budget	2021-23 General Fund	2021-23 Federal Funds	2021-23 Special Funds
Family Health & Wellness Continued						
School Health - Evaluation	5,000	(5,000)	-		-	
WIC Shopper App	-	21,300	21,300		21,300	
National WIC Media / Outreach Campaign	-	20,400	20,400		20,400	
Special Health Services						
Newborn Screening Medical Consultation	51,160	-	51,160	51,160	-	
Newborn Screening Health Care Provider Education and Quality Improvement Initiatives	160,000	-	160,000	-	160,000	
MCH Newborn Screening - Genetic Counseling	-	8,840	8,840	3,801	5,039	
MCH Graphic Design / Resource Development	20,293	(293)	20,000	8,600	11,400	
Special Health Services (SHS) Family Advisory Consultants	4,500	(4,500)	-	-	-	
SHS Technical Assistance, Training, and Education	25,000	(5,000)	20,000	8,600	11,400	
Total Professional Services	\$ 5,913,466	\$ (1,753,548)	\$ 4,159,918	\$ 397,411	\$ 3,502,007	\$ 260,500

**North Dakota Department of Health
Healthy and Safe Communities
21-23 Executive Budget**

Information Technology Contractual Services

Description	2019-21 Base Budget	Increase / (Decrease)	2021-23 Executive Budget	2021-23 General Fund	2021-23 Federal Funds	2021-23 Special Funds
Cancer Program Funding - Database Maintenance and Upgrades	65,040	(58,360)	6,680		1,680	5,000
Program Reporting System (PRS) Maintenance		10,000	10,000		10,000	
Website Maintenance (Oral Health)	1,680	(1,680)	-			
Website Maintenance (Diabetes and Hypertension)	3,360	(3,360)	-			
Diabetes Website Update	30,000	(30,000)	-			
Vision, Mission, Services, and Goals (VMSG) Dashboard - Public Health Performance Management System	5,000	(5,000)	-			
Indicator-Based Information System (IBIS)	5,000	(5,000)	-			
MAVEN for Oral Health Program		10,000	10,000		10,000	
Health Equity Website	20,000	(20,000)	-			
System Maintenance & Operations - WIC consortium (LegeNDS)	500,700	(293,980)	206,720		206,720	
WIC EBT - Ecard support		45,000	45,000		45,000	
Website Maintenance - Newborn Screening	1,680	-	1,680	722	958	
Database Development / Maintenance - Special Health Services and Newborn Screening - MAVEN	57,791	(17,591)	40,200	17,286	22,914	
Total IT Contractual Services	\$ 690,251	\$ (369,971)	\$ 320,280	\$ 18,008	\$ 297,272	\$ 5,000

**North Dakota Department of Health
Healthy and Safe Communities
21-23 Executive Budget**

Grant Line Item

Description	2019-21 Base Budget	Increase / (Decrease)	2021-23 Executive Budget	2021-23 General Fund	2021-23 Federal Funds	2021-23 Special Funds
Community and Health Systems						
Cancer Program Funding to Community Based Organizations / State Cancer Coalition	235,000	135,000	370,000		310,000	60,000
Cancer Program Federally Qualified Health Center Collaborative	739,864	(344,864)	395,000		197,500	197,500
Colorectal Grants including Follow Up to Local Enrollment Sites	-	50,000	50,000			50,000
Women's Way Tribal Community Clinical Linkages/Screening - Standing Rock	-	150,000	150,000		150,000	
Women's Way Local Coordinating Units	-	1,839,000	1,839,000		1,639,000	200,000
Women's Way Community Clinical Linkages Grants	-	75,000	75,000		75,000	
Women's Way Employer Group and Rural Healthcare Delivery System - Evidence Based Intervention (EBI) Grants	-	145,000	145,000		145,000	
Women's Way - Grants to Tribes for Tobacco Best Practices	-	92,000	92,000		92,000	
Health Promotion						
Pregnancy Risk Assessment Monitoring System (PRAMS) to NDSU-Funding Support	-	31,000	31,000		31,000	
State Physical Activity and Nutrition Program - Active Community Grants	1,185,000	(1,185,000)	-			
Donated Dental Services	50,000	-	50,000	50,000		
Mobile Dental Care	100,000	-	100,000	100,000		
Diabetes, Heart Disease and Stroke Program Implementation	2,359,000	(159,000)	2,200,000		2,200,000	
Oral Health Disease Prevention and Workforce Activities	440,000	151,000	591,000		591,000	
Preventive Health Block Grant - Community Grants for Chronic Disease Prevention and Control to Local Public Health & Program Evaluation	499,000	183,000	682,000		682,000	
Title V / Health Equity Office						
Health Equity Grants	427,000	(101,152)	325,848	125,848	200,000	
Telehealth for Pediatric Mental Health Care Access	968,000	(78,000)	890,000		890,000	
Maternal Child Health (MCH) programs - NDSU	100,000	-	100,000	43,000	57,000	
Systems & Performance						
Primary Care Grant - UND	224,000	(58,756)	165,244		165,244	
Local Public Health State Aid	5,250,000	-	5,250,000	4,725,000		525,000
Preventive Health Block Grant - Local Public Health Unit Regional Coordination	56,000	41,000	97,000		97,000	
Dental Loan Repayment Program	740,000	(380,000)	360,000			360,000
Medical Loan Repayment Program	704,000	(211,780)	492,220	492,220		
Behavioral Health Loan Repayment Program	364,000	(115,875)	248,125	13,625		234,500
Veterinarian Loan Repayment Program	480,000	(45,000)	435,000	435,000		
Federal State Loan Repayment Program (SLRP)	1,200,000	(120,000)	1,080,000		1,080,000	
Family Health & Wellness						
Domestic Violence	2,250,000	-	2,250,000	1,910,000		340,000
Offender Treatment Program	300,000	-	300,000			300,000
Family Violence	1,460,840	(2,116)	1,458,724		1,458,724	
Rape Prevention and Education	530,078	63,310	593,388	200,000	393,388	
Sexual Assault Services	663,480	56,905	720,385		720,385	
Services Training Officers Prosecutors Violence Against Women Formula (STOP VAWA) Grants	1,575,418	(3,393)	1,572,025		1,572,025	
Safe Havens	425,000	-	425,000	425,000		
Child Passenger Safety Outreach		94,000	94,000		94,000	
Maternal and Child Health (MCH) - Impact Teen Drivers Program	85,000	(78,750)	6,250	2,687	3,563	
MCH - Disbursed to Schools	400,100	-	400,100	172,043	228,057	
CORE State Violence and Injury Prevention Program (SVIPP)		180,000	180,000		180,000	
Falls Prevention - NDSU	38,500	(38,500)	-			
Family Planning	1,687,310	728,613	2,415,923		2,415,923	
MCH Nutrition and Physical Activity Grants to LPU, Tribes, Univ.	975,040	(150,000)	825,040	354,767	470,273	
Pediatric Collaborative Improvement & Innovation Networks (ColIINs) for Breastfeeding	30,000	(30,000)	-		-	
Preventive Health Block Grant - Breast Feeding Mini Grants	40,000	(35,000)	5,000		5,000	
Family Health & Wellness Continued						
School Health - Department of Public Instruction	35,000	(35,000)	-		-	
Women, Infant & Children Program (WIC) Site Grants	7,003,500	598,525	7,602,025		7,602,025	

**North Dakota Department of Health
Healthy and Safe Communities
21-23 Executive Budget**

Grant Line Item

Description	2019-21 Base Budget	Increase / (Decrease)	2021-23 Executive Budget	2021-23 General Fund	2021-23 Federal Funds	2021-23 Special Funds
WIC Peer Counseling	180,000	70,600	250,600		250,600	
Breast and Cervical Cancer for Community Based Breast Feeding / Nutrition	-	150,000	150,000		150,000	
Special Health Services						
MCH - Multidisciplinary Clinics, Specialty Care Diagnostic & Treatment Program, Grants to County Social Services	1,107,849	12,756	1,120,605	481,860	638,745	
Catastrophic Relief Funds (Health care providers and Health Systems)	75,000	-	75,000	75,000		
Fetal Alcohol Syndrome Grant	350,458	(350,458)	-			
		-	-			
	\$ 35,333,437	\$ 1,324,065	\$ 36,657,502	\$ 9,606,050	\$ 24,784,452	\$ 2,267,000

**North Dakota Department of Health
Healthy and Safe Communities
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
SALARIES AND WAGES						
FTE EMPLOYEES (Number)	52.15	48.65	2.00	50.65	(2.00)	48.65
511 Salaries	4,720,414	5,016,748	119,427	5,136,175	0	5,136,175
513/514 Temporary, Overtime	173,730	308,428	70,252	378,680	0	378,680
516 Benefits	2,145,313	2,565,722	35,341	2,601,063	(37,110)	2,563,953
TOTAL	7,039,457	7,890,898	225,020	8,115,918	(37,110)	8,078,808
General Fund	1,784,807	2,225,225	(541,351)	1,683,874	(8,197)	1,675,677
Federal Funds	5,092,802	5,665,528	656,516	6,322,044	(28,913)	6,293,131
Special Funds	161,848	145	109,855	110,000	0	110,000
OPERATING EXPENSES						
521 Travel	389,612	635,354	(234,149)	401,205	0	401,205
531 IT - Software/Supp.	103,734	83,194	(50,865)	32,329	0	32,329
532 Professional Supplies & Materials	312,226	263,669	75,000	338,669	0	338,669
533 Food & Clothing	168,249	203,138	0	203,138	0	203,138
534 Buildings/Vehicle Maintenance Supplies	126	9,093	0	9,093	0	9,093
535 Miscellaneous Supplies	76,138	49,010	950	49,960	0	49,960
536 Office Supplies	34,348	44,048	736	44,784	0	44,784
541 Postage	39,478	49,035	950	49,985	0	49,985
542 Printing	186,597	203,369	(2,622)	200,747	0	200,747
551 IT Equip Under \$5000	51,922	34,884	14,358	49,242	0	49,242
552 Other Equip Under \$5000	28,145	34,487	(34,487)	0	0	0
553 Office Equip Under \$5000	21,423	19,671	(19,671)	0	0	0
561 Utilities	20	0	0	0	0	0
571 Insurance	0	0	0	0	0	0
581 Lease/Rentals - Equipment	14,261	31,800	950	32,750	0	32,750
582 Lease \Rentals-- Buildings./Land	225,311	225,510	(20,263)	205,247	0	205,247
591 Repairs	2,303	14,133	0	14,133	0	14,133
601 IT-Data Processing	195,505	170,110	48,044	218,154	0	218,154
602 IT-Telephone	85,985	98,896	0	98,896	0	98,896
603 IT - Contractual Services	19,853	690,251	(369,971)	320,280	0	320,280
611 Professional Development	130,909	147,643	1,178	148,821	0	148,821
621 Operating Fees & Services	224,926	310,383	0	310,383	0	310,383
623 Professional Services	3,973,180	5,913,466	(1,753,548)	4,159,918	0	4,159,918
625 Medical, Dental, and Optical	45,206	401,515	(239,368)	162,147	0	162,147
TOTAL	6,329,457	9,632,659	(2,582,778)	7,049,881	0	7,049,881
General Fund	961,109	637,414	42,065	679,479	0	679,479
Federal Funds	4,732,904	7,638,867	(1,698,689)	5,940,178	0	5,940,178
Special Funds	635,444	1,356,378	(926,154)	430,224	0	430,224
CAPITAL ASSETS						
683 Other Capital Payments	0	0	0	0	0	0
684 Extraordinary Repairs	0	0	0	0	0	0
691 Equipment >\$5000	5,700	13,197	(13,197)	0	0	0
693 IT Equip >\$5000	0	0	0	0	0	0
TOTAL	5,700	13,197	(13,197)	0	0	0
General Fund	0	4,795	(4,795)	0	0	0
Federal Funds	5,700	8,402	(8,402)	0	0	0
Special Funds	0	0	0	0	0	0
GRANTS						
712 Grants - Non State	29,895,615	34,909,437	1,688,065	36,597,502	935,458	37,532,960
722 Grants - In State	234,258	424,000	(364,000)	60,000	0	60,000
TOTAL	30,129,873	35,333,437	1,324,065	36,657,502	935,458	37,592,960
General Fund	7,965,435	10,266,343	(660,293)	9,606,050	935,458	10,541,508
Federal Funds	18,172,563	23,171,893	1,612,559	24,784,452	0	24,784,452
Special Funds	3,991,875	1,895,201	371,799	2,267,000	0	2,267,000
SPECIAL LINES						
-71 Tobacco Prevention/Control	13,344,083	12,902,064	117,013	13,019,077	391,164	13,410,241
-72 WIC Food Payments	17,428,772	19,780,000	120,000	19,900,000	0	19,900,000
-78 Medical Marijuana	0	0	0	0	0	0
-79 COVID 19	0	0	12,159,938	12,159,938	(2,565)	12,157,373
TOTAL	30,772,855	32,682,064	12,396,951	45,079,015	388,599	45,467,614
General Fund	0	1,183,000	1,876,234	3,059,234	(2,940,987)	118,247
Federal Funds	19,271,881	21,799,064	4,324,717	26,123,781	3,417,290	29,541,071
Special Funds	11,500,974	9,700,000	6,196,000	15,896,000	(87,704)	15,808,296
TOTAL	74,277,342	85,552,255	11,350,061	96,902,316	1,286,947	98,189,263
General Fund	10,711,351	14,316,777	711,860	15,028,637	(2,013,726)	13,014,911
Federal Funds	47,275,850	58,283,754	4,886,701	63,170,455	3,388,377	66,558,832
Special Funds	16,290,141	12,951,724	5,751,500	18,703,224	(87,704)	18,615,520