



FY-25 Budget

July 1, 2024 — June 30, 2025

Central District Health

cdh.idaho.gov

DRAFT

Central District Health
FY-2025 Budget Request
(for the period July 1, 2024 - June 30, 2025)

Agency Total

	<u>FY-2023 Budget</u>	<u>FY-2024 Budget</u>	<u>FY-2025 Budget</u>	<u>% Change FY-24 to FY-25</u>
FTEs	153.7	148.2	142.4	-3.9%
Expenditures				
Personnel	11,869,100	12,569,400	12,164,100	-3.2%
Operating Costs	3,147,300	4,138,600	4,691,700	13.4%
Capital Outlay	429,500	100,000	464,000	364.0%
Trustee and Benefits	2,440,700	727,400	733,900	0.9%
Total Expenditures:	<u>17,886,600</u>	<u>17,535,400</u>	<u>18,053,700</u>	3.0%
Revenues				
County Funds	5,195,500	5,351,400	5,511,800	3.0%
State Appropriation--Restricted	175,400	172,500	144,600	-16.2%
State Millennium Fund	280,000	184,000	412,500	124.2%
Contracts	10,147,400	9,462,400	8,143,800	-13.9%
Fees	1,933,400	1,964,500	1,960,500	-0.2%
Other	144,800	93,800	768,600	719.4%
Interest Revenue	10,100	140,500	637,500	353.7%
Reserve & Restricted Cash Funds	-	166,300	474,400	185.3%
Total Revenues:	<u>17,886,600</u>	<u>17,535,400</u>	<u>18,053,700</u>	3.0%

CENTRAL DISTRICT HEALTH COUNTY FUNDING CALCULATIONS

FY-2025

30% of requested funds
are distributed based on
the following market values: (A)

70% of requested funds
are distributed based on
the following populations: (B)

		<u>% of total</u>			<u>% of total</u>
Ada	96,202,381,073	84.6947%	Ada	524,673	91.1590%
Boise	2,897,938,621	2.5513%	Boise	8,517	1.4798%
Elmore	3,171,955,401	2.7925%	Elmore	29,724	5.1644%
Valley	<u>11,315,003,815</u>	<u>9.9615%</u>	Valley	<u>12,644</u>	<u>2.1968%</u>
	113,587,278,910	100.0000%		575,558	100.0000%

FY-2025 Proposed County Funding:		<u>\$5,511,800</u>		(3% increase over FY-2024)			
	FY-2024 Total County Funding	30% based on market values	70% based on population	FY-2025 Total County Funding	Increase 2024 - 2025	% of Funds by County	
Ada	4,806,453	1,400,460	3,517,152	4,917,612	111,159	2.3%	89.2%
Boise	91,379	42,187	57,094	99,280	7,901	8.6%	1.8%
Elmore	235,112	46,176	199,255	245,431	10,319	4.4%	4.5%
Valley	218,356	164,717	84,759	249,477	31,121	14.3%	4.5%
	5,351,300	1,653,540	3,858,260	5,511,800	160,500	3.0%	100.0%

NOTES:

(A) Provided by the Idaho State Tax Commission on March 20, 2024 based on market value reports filed by each county -- December 2023 Net Taxable Value.

(B) Based on estimated 2023 population numbers from US Census data updated March 30, 2024.

FY-2025 County Calculation Data

Market Values:

FY-2025		<u>% of total</u>
Ada	96,202,381,073	84.6947%
Boise	2,897,938,621	2.5513%
Elmore	3,171,955,401	2.7925%
Valley	11,315,003,815	9.9615%
	<u>113,587,278,910</u>	<u>100.0000%</u>

Population:

FY-2025		<u>% of total</u>
Ada	524,673	91.1590%
Boise	8,517	1.4798%
Elmore	29,724	5.1644%
Valley	12,644	2.1968%
	<u>575,558</u>	<u>100.0000%</u>

FY-2024		<u>% of total</u>
Ada	104,805,830,096	86.6433%
Boise	2,752,503,446	2.2755%
Elmore	3,132,891,998	2.5900%
Valley	10,271,126,219	8.4912%
	<u>120,962,351,759</u>	<u>100.0000%</u>

FY-2024		<u>% of total</u>
Ada	518,907	91.1792%
Boise	8,333	1.4642%
Elmore	29,403	5.1665%
Valley	12,464	2.1901%
	<u>569,107</u>	<u>100.0000%</u>

Change from FY-2024 to FY-2025

Market Values:

	<u># Change</u>	<u>% Change</u>
Ada	(8,603,449,023)	-8.21%
Boise	145,435,175	5.28%
Elmore	39,063,403	1.25%
Valley	1,043,877,596	10.16%
	<u>(7,375,072,849)</u>	<u>-6.10%</u>

Population:

	<u># Change</u>	<u>% Change</u>
Ada	5,766	1.11%
Boise	184	2.21%
Elmore	321	1.09%
Valley	180	1.44%
	<u>6,451</u>	<u>1.13%</u>

**CENTRAL DISTRICT HEALTH
FY-2025 BUDGET**

EXPENDITURES

Personnel Costs

FY-2025 personnel costs include:

Salary	\$	8,595,500	
Benefits	\$	<u>3,568,600</u>	
FY-2025 Personnel Budget	\$	12,164,100	
FY-2024 Personnel Budget	\$	<u>12,569,400</u>	
Decrease	\$	(405,300)	-3.2%

FY-2025 Personnel Budget includes the following changes:

- The budget proposal is based on a merit increase for permanent staff with 3.5% for achieves and 5.5% for high performer.
- The change is due to an increase of \$25,400 for salary and a decrease of \$430,600 for fringe benefits.

Operating Costs

FY-2025 Operating Budget	\$	4,691,700	
FY-2024 Operating Budget	\$	<u>4,138,600</u>	
Increase	\$	553,100	13.4%

FY-2025 Operating Costs Budget:

- The operating costs budget increased by 13.4% from the FY-2024 budget amount.
 - This projection is based upon actual operating expenditures over the last year and projections for the next year.
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Capital Outlay

FY-2025 Capital Outlay Budget	\$	464,000	
FY-2024 Capital Outlay Budget	\$	100,000	
Increase	\$	364,000	364.0%

FY-2025 Capital Outlay Budget:

- The capital outlay budget includes costs for several facility projects scheduled for all office buildings.

Facilities Projects			
	FY25 McCall ADA compliance/concrete repair	\$	50,000
	FY25 Mountain Home ADA compliance	\$	50,000
	FY25 Boise Office bathroom remodel	\$	200,000
	FY25 Boise ADA compliance	\$	50,000
	FY25 Boise HVAC replacement/other misc	\$	74,000
Vehicles			
	2024 Ford F-150	\$	40,000
	Total capital outlay costs:	\$	464,000

Trustee and Benefit Costs

FY-2025 Trustee and Benefit Budget	\$	733,900	
FY-2024 Trustee and Benefit Budget	\$	727,400	
Increase	\$	6,500	0.9%

FY-2025 Trustee and Benefit Costs Budget:

- The Trustee and Benefit cost (payments to subgrantees) is expected to increase by 0.9%.

**CENTRAL DISTRICT HEALTH
FY-2025 BUDGET**

REVENUES

State Appropriation Designated

FY-2025 State Appropriation--Total	\$	557,100	
FY-2024 State Appropriation--Total	\$	356,500	
Increase	\$	200,600	56.3%

FY25 State Appropriation Revenue Budget:

- Total State Appropriation increase is due to an increase in Millennium Funds, which are used for vape and tobacco prevention and cessation.
- This category continues to include State Home Visitation funds.

Contract Revenue

FY-2025 Contract Revenue Budget	\$	8,143,800	
FY-2024 Contract Revenue Budget	\$	9,462,400	
Decrease	\$	(1,318,600)	-13.9%

FY-2025 Contract Revenue Budget:

- Budgeted contract revenue decreased by 13.9%, with the majority of the decrease related to ARPA funding, as it is expected to end on December 31, 2024.
 - Reduction also includes moving Opioid Settlement funds from contracts to the "Other" category.
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Fee Revenue

FY-2025 Fee Revenue Budget	\$	1,960,500	
FY-2024 Fee Revenue Budget	\$	1,964,500	
Decrease	\$	(4,000)	-0.2%

FY-2025 Fee Revenue Budget adjustments:

- Budgeted fee revenue is decreased by 0.2% based on revenue trends over the last year and projections for the next year.

Other Revenue & Interest

FY-2025 Other Revenue & Interest	\$	1,406,100	
FY-2024 Other Revenue & Interest	\$	234,300	
Increase	\$	1,171,800	500.1%

FY-2025 Other Revenue & Interest Budget adjustments:

- Other revenue is increased by 500.1%.
- The primary reason for the increase was to categorize opioid settlement funds in the proper area.
- Interest is expected to increase to about \$530,400.

Reserve and Restricted Funding

FY-2025 Reserve and Restricted Funding	\$	474,400	
FY-2024 Reserve and Restricted Funding	\$	166,300	
Increase	\$	308,100	185.3%

- This increase is related to the funds received in advance for future expenditures.



											District Funding
Revenue				Expenditures						District Funding	
Fees	Contracts	Other	Total	Personnel	Operating	Capital	Trustee & Benefits	Indirect	Total		
Administration											
10100	ADMINISTRATION OPERATIONS	0	0	0	328,400	77,000	0	5,500	(410,900)	0	0
11001	ADM PUBLIC HEALTH INFRASTRUCTURE	0	90,600	0	74,900	0	0	19,400	94,300	(3,700)	
11300	BOARD OF HEALTH	0	0	0	7,000	13,200	0	0	20,200	(20,200)	
13604	PIO MARKETING	0	0	0	0	80,000	0	0	80,000	(80,000)	
13605	PUBLIC INFORMATION OPERATIONS	0	0	0	162,100	16,100	0	0	178,200	(178,200)	
13606	COMMUNITY EVENTS	0	0	0	0	600	0	0	600	(600)	
Total:		0	90,600	0	572,400	186,900	0	5,500	(391,500)	373,300	(282,700)
Support Services											
20000	SUPPORT SERVICES OPERATIONS	0	0	0	591,600	44,800	0	0	(636,400)	0	0
20001	SS PUBLIC HEALTH INFRASTRUCTURE	0	59,300	0	49,500	0	0	11,200	60,700	(1,400)	
20101	ALL STAFF DEVELOPMENT	0	0	0	0	13,600	0	(13,600)	0	0	
20110	NON-INDIRECT COSTS/OTHER	0	0	0	0	1,500	0	0	1,500	(1,500)	
20115	EMPLOYEE REWARD/RECOGNITION FUND	0	0	0	0	12,300	0	0	12,300	(12,300)	
21100	FINANCIAL SUPPORT OPERATIONS	0	0	0	450,200	60,000	0	0	(510,200)	0	
21300	SUPPLY INVENTORY DISTRIBUTION	0	0	0	0	0	0	0	0	0	
21400	COUNTY/RESERVE	0	0	0	0	0	0	0	0	0	
21700	AUTO POOL DISTRIBUTION	0	0	31,300	0	(30,600)	40,000	0	9,400	21,900	
21800	COPIER/PRINTER DISTRIBUTION	0	0	0	0	0	0	0	0	0	
21820	GENERAL INSURANCE DISTRIBUTION	0	0	0	0	(10,400)	0	0	(10,400)	10,400	
21840	GENERAL TELEPHONE DISTRIBUTION	0	0	0	0	5,400	0	0	5,400	(5,400)	
21860	POSTAGE DISTRIBUTION	0	0	0	0	4,000	0	0	4,000	(4,000)	
21870	CONFERENCE OFFICE DISTRIBUTION	0	0	0	0	7,500	0	0	7,500	(7,500)	
21900	DAILY DEPOSITS	0	0	0	0	0	0	0	0	0	
22400	FACILITY/SITE PLANNING	0	0	0	0	0	0	0	0	0	
22500	MCCALL FACILITY	0	0	0	2,400	24,000	50,000	0	(76,400)	0	
22900	BOISE FACILITY	0	0	0	243,800	197,300	324,000	0	(699,600)	65,500	
23500	INFORMATION SYSTEMS OPERATIONS	0	0	0	430,500	308,700	0	0	739,200	(739,200)	
23504	IT SPECIAL PROJECTS	0	0	0	0	0	0	0	0	0	
Total:		0	59,300	35,600	1,773,700	670,600	464,000	0	(2,008,900)	899,400	(804,500)
Community & Environmental Health											
Communicable Disease Control											
31000	PHP EPI SURVEILLANCE	0	50,900	0	36,300	29,500	0	0	2,600	68,400	(17,500)
31001	NEDSS	0	117,400	0	114,300	1,900	0	0	29,900	146,100	(28,700)
31006	TB CONTROL ACTIVITIES	0	24,100	0	52,600	5,100	0	1,000	13,800	72,500	(48,400)
31008	TB CONTROL STATE FUNDING	0	0	0	8,500	2,000	0	0	2,200	12,700	(12,700)
31009	COMMUNICABLE DISEASE	0	97,800	0	230,000	18,400	0	0	60,200	308,600	(210,800)
31016	PARTNER SERVICES REFERRAL	0	0	0	0	500	0	0	0	500	(500)
31017	ISSP	0	0	0	0	0	0	0	0	0	
31019	STD EPI AND PARTNER SERVICES (EPI)	0	40,500	0	76,700	2,900	0	0	20,100	99,700	(59,200)
31020	HIV PARTNER SERVICES (EPI)	0	22,100	0	17,400	900	0	0	4,600	22,900	(800)
31021	HIV EPI AND SURVEILLANCE SERVICES (EPI)	0	19,100	0	17,300	3,000	0	0	4,500	24,800	(5,700)
31022	STD DIS WORKFORCE DEVELOPMENT	0	79,200	0	73,700	31,700	0	0	18,800	124,200	(45,000)
31023	NACCHO SYPHILIS MARKETING ELMORE	0	0	0	0	0	0	0	0	0	
31060	SYPHILIS MARKETING & OUTREACH	0	0	0	0	10,000	0	0	10,000	(10,000)	
31065	RABIES MARKETING & OUTREACH	0	0	0	0	10,000	0	0	10,000	(10,000)	
31066	VIRAL HEPATITIS PREVENTION AND CONTROL	0	23,400	0	7,800	500	0	2,100	10,400	13,000	
31067	MPOX DISTRICT SUPP	0	0	0	0	2,100	0	0	2,100	(2,100)	
38040	ELC COVID-19 OTHER	0	160,400	0	420,600	176,600	0	0	109,700	706,900	(546,500)
38045	ELC COVID-19 OTHER RESPONSE	0	0	0	0	0	0	0	0	0	
Subtotal:		0	634,900	0	1,055,200	295,100	0	1,000	268,500	1,619,800	(984,900)
Health Policy & Promotion											
32002	HEALTH PROMOTION/RISK REDUCTION	0	0	0	66,700	8,800	0	0	17,100	92,600	(92,600)
32009	CANCER CONTROL PROGRAM	0	19,400	0	14,100	3,000	0	2,900	3,600	23,600	(4,200)
32010	IPAN STATE FUNDING	0	0	0	0	0	0	0	0	0	
32022	CITIZEN REVIEW PANEL	0	6,000	0	9,900	500	0	0	2,500	12,900	(6,900)
32030	SUICIDE PREVENTION	0	44,600	0	31,800	5,000	0	0	8,100	44,900	(300)
32049	NATIONAL DIABETES PREVENTION PROGRAM	0	10,000	0	8,000	0	0	0	2,000	10,000	0
32057	RURAL COMMUNITIES OPIOD RESPONSE PRGM HRSA	0	127,400	0	105,100	0	0	0	27,700	132,800	(5,400)
32003	MILLENNIUM FUND CORE ACTIVITIES 0290	0	206,300	0	106,800	68,300	0	28,000	27,900	231,000	(24,700)
32004	TOBACCO USE PREVENTION	0	68,500	0	72,900	5,700	0	0	19,000	97,600	(29,100)
32006	INJURY PREVENTION/FIT & FALL	0	77,800	0	79,500	6,900	0	0	19,900	106,300	(28,500)
32007	PHYSICAL ACTIVITY & NUTRITION-IPAN	0	10,000	0	32,100	5,000	0	500	8,300	45,900	(35,900)
32011	ITD OHS SEATBELT SURVEY	0	1,200	0	1,500	300	0	0	400	2,200	(1,000)
32021	CDH WELLNESS PROGRAM	0	0	0	6,600	1,000	0	0	1,700	9,300	(9,300)
32025	PRENATAL/POST PREGNANCY WIC PROJECT	0	0	0	0	0	0	0	0	0	
32029	HSDSP ACTIVITIES	0	17,000	0	33,800	5,000	0	0	8,600	47,400	(30,400)
32036	VALLEY COUNTY OPIOD RESPONSE PROJ-HRSA	0	132,000	0	66,500	1,400	0	50,000	17,500	135,400	(3,400)
32038	ELMORE COUNTY HEALTH COALITION	0	0	0	10,200	1,200	0	0	2,600	14,000	(14,000)
32039	HSDSP SCREENINGS	0	0	0	12,400	8,200	0	0	3,200	23,800	(23,800)
32048	BOISE COUNTY HEALTH COALITION	0	0	0	11,700	1,200	0	0	3,100	16,000	(16,000)
32052	MF EDUCATIONAL MATERIAL AND EQUIPMENT 0499	0	0	0	0	0	0	0	0	0	
32053	YOUTH SMOKING & VAPING 0290	0	206,200	0	72,000	50,500	0	0	18,700	141,200	65,000
32072	NACCHO CARDIOVASCULAR HEALTH AND HEALTH EQUITY	0	2,000	0	0	2,000	0	0	0	2,000	0
36031	WICHG GET HEALTHY IDAHO ELMORE CTY	0	129,400	0	75,400	50,600	0	0	5,400	131,400	(2,000)
36032	WESTERN IDAHO COMMUNITY HEALTH COLLABORATIVE	0	0	108,200	72,900	16,400	0	0	19,200	108,500	(300)
36041	WICHG CHEMS ELMORE CTY	0	61,400	0	36,100	23,800	0	0	2,600	62,500	(1,100)
36073	NACCHO IMPROVING SOCIAL DETERMINANTS	0	0	0	0	0	0	0	0	0	
37005	DOP-EDUCATION ON OPIOD CRISIS	0	74,000	0	73,100	7,000	0	0	18,700	98,800	(24,800)
37037	PARTNERSHIP FOR SUCCESS-ODP	0	0	0	0	0	0	0	0	0	
37046	BEHAVIORAL HEALTH COORDINATION	0	0	0	23,000	2,600	0	0	6,000	31,600	(31,600)



	FY-2025 Budget Proposal										District Funding
	Revenue				Expenditures						
	Fees	Contracts	Other	Total	Personnel	Operating	Capital	Trustee & Benefits	Indirect	Total	
Health Policy & Promotion Continued											
37054	0	0	605,600	605,600	148,900	425,000	0	0	39,300	613,200	(7,600)
37055	0	0	0	0	0	0	0	0	0	0	0
37057	0	374,000	0	374,000	0	21,000	0	353,000	0	374,000	0
37058	0	40,000	0	40,000	17,400	8,000	0	0	4,500	29,900	10,100
37059	0	55,500	0	55,500	40,600	6,100	0	0	10,900	57,600	(2,100)
37070	0	49,000	0	49,000	28,200	14,300	0	0	7,400	49,900	(900)
37071	0	1,709,700	0	1,709,700	39,800	1,661,400	0	0	10,500	1,711,700	(2,000)
37100	0	0	0	0	0	0	0	0	0	0	0
Subtotal:	0	3,421,400	713,800	4,135,200	1,297,000	2,410,200	0	434,400	316,400	4,458,000	(322,800)
Environmental Health General											
30120	6,000	0	0	6,000	2,700	1,400	0	0	700	4,800	1,200
30775	0	0	0	0	5,900	100	0	0	1,600	7,600	(7,600)
Subtotal:	6,000	0	0	6,000	8,600	1,500	0	0	2,300	12,400	(6,400)
Facility-Based Programs											
34600	659,300	0	0	659,300	993,800	115,100	0	0	253,500	1,362,400	(703,100)
34602	117,000	0	0	117,000	15,900	19,800	0	0	4,200	39,900	77,100
34603	37,900	0	0	37,900	2,200	300	0	0	600	3,100	34,800
34604	33,500	0	0	33,500	21,900	1,100	0	0	5,700	28,700	4,800
34610	0	0	0	0	4,200	3,200	0	0	1,000	8,400	(8,400)
34611	9,300	0	0	9,300	5,000	900	0	0	1,300	7,200	2,100
34612	0	0	0	0	1,700	0	0	0	400	2,100	(2,100)
34634	9,900	0	0	9,900	2,800	100	0	0	700	3,600	6,300
34690	2,700	0	0	2,700	6,000	2,500	0	0	1,600	10,100	(7,400)
34752	0	5,000	0	5,000	5,600	100	0	0	1,500	7,200	(2,200)
Subtotal:	869,600	5,000	0	874,600	1,059,100	143,100	0	0	270,500	1,472,700	(598,100)
Child Care - CDH											
34001	0	44,000	0	44,000	24,700	13,900	0	0	6,800	45,400	(1,400)
34002	20,900	106,000	0	126,900	102,000	3,200	0	0	26,700	131,900	(5,000)
34003	0	8,600	0	8,600	5,700	1,700	0	0	1,500	8,900	(300)
Subtotal:	20,900	158,600	0	179,500	132,400	18,800	0	0	35,000	186,200	(6,700)
Child Care - Other Districts											
34020	0	274,400	0	274,400	12,500	0	0	259,200	3,300	275,000	(600)
34021	0	41,900	0	41,900	6,700	0	0	33,800	1,800	42,300	(400)
34022	0	0	0	0	0	0	0	0	0	0	0
Subtotal:	0	316,300	0	316,300	19,200	0	0	293,000	5,100	317,300	(1,000)
Land-Based Programs											
35640	471,900	0	0	471,900	674,000	110,100	0	0	176,300	960,400	(488,500)
35681	0	0	0	0	15,900	4,200	0	0	4,400	24,500	(24,500)
35714	0	0	0	0	1,500	0	0	0	400	1,900	(1,900)
35717	100	0	0	100	6,700	400	0	0	1,900	9,000	(8,900)
35728	1,600	0	0	1,600	1,700	600	0	0	400	2,700	(1,100)
35741	0	41,700	0	41,700	31,300	3,900	0	0	8,000	43,200	(1,500)
35742	0	22,300	0	22,300	18,200	200	0	0	4,700	23,100	(800)
35743	0	100	0	100	0	100	0	0	0	100	0
35744	0	25,900	0	25,900	21,100	0	0	0	5,900	27,000	(1,100)
35760	52,500	0	0	52,500	21,200	4,100	0	0	5,700	31,000	21,500
35761	25,500	0	0	25,500	15,100	600	0	0	4,000	19,700	5,800
35765	8,200	0	0	8,200	6,000	500	0	0	1,500	8,000	200
Subtotal:	559,800	90,000	0	649,800	812,700	124,700	0	0	213,200	1,150,600	(500,800)
Public Health Preparedness											
33200	0	371,700	0	371,700	318,300	42,200	0	0	22,700	383,200	(11,500)
33202	0	0	0	0	5,300	0	0	0	400	5,700	(5,700)
33206	0	137,600	0	137,600	116,300	6,200	0	0	8,300	130,800	6,800
33208	0	0	0	0	1,100	0	0	0	100	1,200	(1,200)
33210	0	4,200	0	4,200	0	4,200	0	0	0	4,200	0
Subtotal:	0	513,500	0	513,500	441,000	52,600	0	0	31,500	525,100	(11,600)
Total:	1,456,300	5,139,700	713,800	7,309,800	4,825,200	3,046,000	0	728,400	1,142,500	9,742,100	(2,432,300)



Family & Clinic Services

Family & Clinic Services General

		Fees	Contracts	Other	Total	Personnel	Operating	Capital	Trustee & Benefits	Indirect	Total	District Funding
47000	FCS PUBLIC HEALTH INFRASTRUCTURE	0	203,900	0	203,900	168,700	0	0	0	43,800	212,500	(8,600)
Subtotal:		0	203,900	0	203,900	168,700	0	0	0	43,800	212,500	(8,600)

Clinic Operations/Immunizations

40050	CENTRAL CARE	114,600	0	9,600	124,200	545,400	57,100	0	0	145,000	747,500	(623,300)
40248	STD PREVENTION ACTIVITIES	18,400	50,100	0	68,500	150,600	38,500	0	0	38,400	227,500	(159,000)
40250	STD WAIVED FEE TESTING	0	1,000	0	1,000	2,300	200	0	0	500	3,000	(2,000)
40251	HIV PREVENTION ACTIVITIES	0	70,400	0	70,400	62,200	6,700	0	0	16,800	85,700	(15,300)
40253	STD EDUCATION AND OUTREACH	0	2,000	0	2,000	3,500	100	0	0	800	4,400	(2,400)
40255	HIV CONDOM DISTRIBUTION	0	300	0	300	0	300	0	0	0	300	0
40256	HIV NON-CLINICAL TESTING	0	200	0	200	0	200	0	0	0	200	0
40258	STD TRAINING	0	1,200	0	1,200	1,500	500	0	0	400	2,400	(1,200)
40261	STD CORRECTIONAL FACILITY	0	5,000	0	5,000	14,000	200	0	0	3,900	18,100	(13,100)
40262	STD EXPEDITED PARTNER THERAPY	0	4,400	0	4,400	3,500	300	0	0	800	4,600	(200)
40272	REPRODUCTIVE HEALTH	128,500	282,500	9,600	420,600	685,300	156,400	0	0	180,400	1,022,100	(601,500)
43000	IMMUNIZATIONS - STATE SUPPLIED	43,200	0	0	43,200	268,700	46,800	0	0	66,600	382,100	(338,900)
43006	IMMUNIZATION SITE VISITS	0	102,500	0	102,500	5,600	400	0	0	1,400	7,400	95,100
43008	IMMUNIZATION DISTRICT SPECIFIC ACTIVITIES	0	0	0	0	26,400	2,900	0	0	7,400	36,700	(36,700)
43011	IMMUNIZATIONS - DISTRICT SUPPLIED	42,300	0	0	42,300	12,400	47,000	0	0	3,200	62,600	(20,300)
44030	ORAL HEALTH MCH	45,300	71,000	0	116,300	136,400	4,000	0	0	35,300	175,700	(59,400)
44035	GENERAL DENTAL	0	0	0	0	24,300	1,200	0	0	6,600	32,100	(32,100)
44040	FIRST TEETH MATTER	1,900	0	0	1,900	15,400	2,600	0	0	3,800	21,800	(19,900)
44043	ORAL HEALTH CDC	0	45,000	0	45,000	72,800	17,700	0	0	18,900	109,400	(64,400)
Subtotal:		394,200	635,600	19,200	1,049,000	2,030,300	383,100	0	0	530,200	2,943,600	(1,894,600)

Community Immunizations & Outreach

41020	COVID-19 IMMUNIZATIONS	1,200	520,500	0	521,700	506,000	177,400	0	0	133,400	816,800	(295,100)
Subtotal:		1,200	520,500	0	521,700	506,000	177,400	0	0	133,400	816,800	(295,100)

Parents as Teachers (PAT)

41053	PARENTS AS TEACHERS HOME VISITATION	0	375,200	0	375,200	258,600	62,000	0	0	66,900	387,500	(12,300)
41054	STATE HOME VISITATION	0	144,600	0	144,600	102,000	19,100	0	0	26,100	147,200	(2,600)
41055	PAT HOME VISITATION ARPA	0	0	0	0	0	0	0	0	0	0	0
41057	STATE HOME VISITATION ARPA	0	77,400	0	77,400	63,500	0	0	0	16,500	80,000	(2,600)
41058	PAT HOME VISITATION ARPA ADA CTY	0	74,700	0	74,700	38,400	28,400	0	0	9,800	76,600	(1,900)
41060	PAT MEDICAID	102,500	0	0	102,500	89,900	0	0	0	23,600	113,500	(11,000)
Subtotal:		102,500	671,900	0	774,400	552,400	109,500	0	0	142,900	804,800	(30,400)

Nurse Family Partnership (NFP)

41061	NFP MEDICAID	6,300	0	0	6,300	0	0	0	0	0	0	6,300
45056	NURSE FAMILY PARTNERSHIP	0	0	0	0	0	0	0	0	0	0	0
46059	NFPHV ARPA ADA CTY	0	198,900	0	198,900	160,300	0	0	0	43,000	203,300	(4,400)
Subtotal:		6,300	198,900	0	205,200	160,300	0	0	0	43,000	203,300	1,900

Women/Infant/Children (WIC)

42307	PWC NUTRITION - MEDICAID	0	0	0	0	0	0	0	0	0	0	0
42308	LACTATION COUNSELING - MEDICAID	0	0	0	0	0	0	0	0	0	0	0
42309	WIC CLIENT SERVICES	0	1,049,000	0	1,049,000	642,000	31,400	0	0	153,800	827,200	221,800
42310	WIC BREASTFEEDING SERVICES	0	0	0	0	87,000	17,000	0	0	21,300	125,300	(125,300)
42335	WIC GENERAL ADMINISTRATION	0	0	0	0	457,100	39,200	0	0	106,100	602,400	(602,400)
42336	WIC NUTRITION EDUCATION	0	0	0	0	262,300	26,100	0	0	64,700	353,100	(353,100)
42337	PEER COUNSELING PROGRAM	0	74,000	0	74,000	65,200	4,500	0	0	14,100	83,800	(9,800)
42340	NON-WIC BF SERVICES	0	0	0	0	1,900	0	0	0	400	2,300	(2,300)
42341	WIC CIAO-OUTREACH	0	57,500	0	57,500	59,600	0	0	0	4,200	63,800	(6,300)
Subtotal:		0	1,180,500	0	1,180,500	1,575,100	118,200	0	0	364,600	2,057,900	(877,400)

Total from Operations:

Other Revenue:

Total:	504,200	3,411,300	19,200	3,934,700	4,992,800	788,200	0	0	1,257,900	7,038,900	(3,104,200)
	1,960,500	8,700,900	768,600	11,430,000	12,164,100	4,691,700	464,000	733,900	0	18,053,700	(6,623,700)
County Contributions				5,511,800							
Interest Revenue				637,500							
Restrict Cash Funds				50,400							
Reserve Funding				424,000							

District Total: Revenue: 18,053,700 Expenditures: 18,053,700

