



## FY-2026 Budget

July 1, 2025 — June 30, 2026

# Central District Health

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**DRAFT**

**Central District Health  
FY-2026 Budget Request  
(for the period July 1, 2025 - June 30, 2026)**

**Agency Total**

	<u>FY-2024 Budget</u>	<u>FY-2025 Budget</u>	<u>FY-2026 Budget</u>	<u>% Change FY-2025 to FY-2026</u>
<b>FTEs</b>	148.2	142.4	136.5	-4.1%
<b>Expenditures</b>				
Personnel	12,569,400	12,164,100	12,218,400	0.4%
Operating Costs	4,138,600	4,691,700	2,304,300	-50.9%
Capital Outlay	100,000	464,000	25,000	-94.6%
Trustee and Benefits	727,400	733,900	1,400,600	90.8%
<b>Total Expenditures:</b>	<u>17,535,400</u>	<u>18,053,700</u>	<u>15,948,300</u>	-11.7%
<b>Revenues</b>				
County Funds	5,351,400	5,511,800	5,677,200	3.0%
State Appropriation--Designated	356,500	557,100	627,400	12.6%
Contracts	9,462,400	8,143,800	5,028,300	-38.3%
Fees	1,964,500	1,960,500	2,208,000	12.6%
Other Revenue & Interest	234,300	1,406,100	2,005,400	42.6%
Reserve & Restricted Funding	166,300	474,400	402,000	-15.3%
<b>Total Revenues:</b>	<u>17,535,400</u>	<u>18,053,700</u>	<u>15,948,300</u>	-11.7%

## CENTRAL DISTRICT HEALTH COUNTY FUNDING CALCULATIONS

**FY-2026**

<b>FY-2026 Proposed County Funding:</b>						<b><u>\$5,677,200</u></b>	(3% increase over FY-2025)		
	FY-2025 Total County Funding	30% based on market values (A)	% of Total	70% based on population (B)	% of Total	<b>FY-2026 Total County Funding</b>	<b>Increase FY-2025 to FY-2026</b>		% of Funds by County
		1,703,160		3,974,040			<b>Amount</b>	<b>Percent</b>	
Ada	4,917,612	1,443,431	84.75%	3,628,109	91.30%	5,071,541	153,928	3.1%	89.3%
Boise	99,280	44,986	2.64%	58,105	1.46%	103,091	3,811	3.8%	1.8%
Elmore	245,431	49,544	2.91%	201,307	5.07%	250,851	5,420	2.2%	4.4%
Valley	249,477	165,199	9.70%	86,518	2.18%	251,718	2,241	0.9%	4.4%
	<b>5,511,800</b>	<b>1,703,160</b>	<b>100.00%</b>	<b>3,974,040</b>	<b>100.00%</b>	<b>5,677,200</b>	<b>165,400</b>	<b>3.0%</b>	<b>100.0%</b>

**NOTES:**

(A) Provided by the Idaho State Tax Commission on March 11, 2025 based on market value reports filed by each county -- December 2024 Net Taxable Value.

(B) Based on estimated 2024 population numbers from US Census data updated March 13, 2025.

## FY-2026 County Calculation Data

### Market Values:

FY-2026			FY-2025			Change from FY-2025 to FY-2026		
		% of total			% of total	# Change	% Change	
Ada	104,045,238,942	84.7502%	Ada	96,202,381,073	84.6947%	Ada	7,842,857,869	8.15%
Boise	3,242,669,513	2.6413%	Boise	2,897,938,621	2.5513%	Boise	344,730,892	11.90%
Elmore	3,571,195,525	2.9089%	Elmore	3,171,955,401	2.7925%	Elmore	399,240,124	12.59%
Valley	11,907,888,571	9.6996%	Valley	11,315,003,815	9.9615%	Valley	592,884,756	5.24%
	<u>122,766,992,551</u>	<u>100.0000%</u>		<u>113,587,278,910</u>	<u>100.0000%</u>		<u>9,179,713,641</u>	<u>8.08%</u>

### Population:

FY-2026			FY-2025			Change from FY-2025 to FY-2026		
		% of total			% of total	# Change	% Change	
Ada	535,799	91.2952%	Ada	524,673	91.1590%	Ada	11,126	2.12%
Boise	8,581	1.4621%	Boise	8,517	1.4798%	Boise	64	0.75%
Elmore	29,729	5.0655%	Elmore	29,724	5.1644%	Elmore	5	0.02%
Valley	<u>12,777</u>	<u>2.1771%</u>	Valley	<u>12,644</u>	<u>2.1968%</u>	Valley	<u>133</u>	<u>1.05%</u>
	<u><u>586,886</u></u>	<u><u>100.0000%</u></u>		<u><u>575,558</u></u>	<u><u>100.0000%</u></u>		<u><u>11,328</u></u>	<u><u>1.97%</u></u>

# CENTRAL DISTRICT HEALTH FY-2026 BUDGET

## EXPENDITURES

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### Personnel Costs

FY-2026 Personnel Costs include:

Salary	\$	8,477,900	
Benefits	\$	<u>3,740,500</u>	
FY-2026 Personnel Budget	\$	12,218,400	
FY-2025 Personnel Budget	\$	<u>12,164,100</u>	
<b>Increase</b>	<b>\$</b>	<b>54,300</b>	<b>0.4%</b>

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FY-2026 Personnel Budget includes the following changes:

- The personnel costs include a 2% cost-of-living adjustment for all eligible employees, a 1% merit increase for high performers, and a 1.5-7% increase for market value analysis by position type. It also includes an extra \$.50 per hour for WIC Clinical Assistants.
- The cost of the increase is \$54,300 with a decrease of \$117,600 for salary, and an increase of \$171,900 for fringe benefits.

## Operating Costs

FY-2026 Operating Budget	\$	2,304,300	
FY-2025 Operating Budget	\$	<u>4,691,700</u>	
<b>Decrease</b>	\$	<b>(2,387,400)</b>	<b>-50.9%</b>

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### FY-2026 Operating Costs Budget:

- The operating costs budget decreased by 50.9% from the FY-2025 budget amount. This projection is based upon actual operating expenditures over the last year and projections for the next year.
  - The operating cost decrease is due to the several COVID-19 related projects ending in FY-2025 and reduction of some subgrants.
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## Capital Outlay

FY-2026 Capital Outlay Budget	\$	25,000	
FY-2025 Capital Outlay Budget	\$	<u>464,000</u>	
<b>Decrease</b>	\$	<b>(439,000)</b>	<b>-94.6%</b>

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FY-2026 Capital Outlay Budget:

• The capital outlay budget includes costs for one planned facility project in the Armstrong building.

Facilities Projects--	FY-2026 Armstrong Heat Pumps	\$	25,000
Vehicles--	None	\$	-
	<b>Total capital outlay costs:</b>		<b>25,000</b>

**Trustee and Benefit Costs**

FY-2026 Trustee and Benefit Budget	\$	1,400,600	
FY-2025 Trustee and Benefit Budget	\$	733,900	
<b>Increase</b>	<b>\$</b>	<b>666,700</b>	<b>90.8%</b>

FY-2026 Trustee and Benefit Costs Budget:

• The Trustee and Benefit cost (payments to subgrantees) is expected to increase by 90.8%.  
 • Over \$400,000 of the increase is from the Opioid Settlement funds.

# CENTRAL DISTRICT HEALTH FY-2026 BUDGET

## REVENUES

### **State Appropriation Designated**

FY-2026 State Appropriation--Total	\$	627,400	
FY-2025 State Appropriation--Total	\$	<u>557,100</u>	
<b>Increase</b>	\$	<b>70,300</b>	<b>12.6%</b>

### FY-2026 State Appropriation Revenue Budget:

- Total State Appropriation increased by 12.6% through the Millennium Fund, which is appropriated for vaping and tobacco prevention and cessation.
- This category continues to include State Home Visitation funds.



**Contract Revenue**

FY-2026 Contract Revenue Budget	\$	5,028,300	
FY-2025 Contract Revenue Budget	\$	<u>8,143,800</u>	
<b>Decrease</b>	\$	<b>(3,115,500)</b>	<b>-38.3%</b>

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FY-2026 Contract Revenue Budget:

- Budgeted contract revenue decreased by 38.3%, with the majority of the decrease related to ARPA funding. This includes the Ada ARPA funds that ended December 31, 2024 and the ELC COVID-19 subgrant and COVID-19 immunizations subgrant.

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**Fee Revenue**

FY-2026 Fee Revenue Budget	\$	2,208,000	
FY-2025 Fee Revenue Budget	\$	<u>1,960,500</u>	
<b>Increase</b>	\$	<b>247,500</b>	<b>12.6%</b>

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FY-2026 Fee Revenue Budget adjustments:

- Budgeted fee revenue is increased by 12.6% based on revenue trends over the last year and projections for the next year.

### **Other Revenue & Interest**

FY-2026 Other Revenue & Interest	\$	2,005,400	
FY-2025 Other Revenue & Interest	\$	<u>1,406,100</u>	
<b>Increase</b>	\$	<b>599,300</b>	<b>42.6%</b>

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#### FY-2026 Other Revenue & Interest Budget adjustments:

- Other revenue is increased by 42.6%.
- The primary reason for the increase was to categorize Opioid Settlement funds in the proper area.
- Interest is expected to remain high as we continue to receive Opioid Settlement funds.

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### **Reserve and Restricted Funding**

FY-2026 Reserve and Restricted Funding	\$	402,000	
FY-2025 Reserve and Restricted Funding	\$	<u>474,400</u>	
<b>Decrease</b>	\$	<b>(72,400)</b>	<b>-15.3%</b>

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- Additional reserve funding requests may be presented to the Board of Health after FY-2025 year-end results are available and an evaluation of reserve commitments is completed.

**FY-2026 Budget Proposal**

FY-2026 Budget Proposal												
Revenue					Expenditures						District Funding	
Fees	Contracts	Other	Total	Personnel	Operating	Capital	Trustee & Benefits	Indirect	Total			
<b>Administration (ADM)</b>												
10100	ADMINISTRATION OPERATIONS	0	0	0	0	239,700	20,000	0	5,500	(265,200)	0	0
11001	ADM PUBLIC HEALTH INFRASTRUCTURE	0	98,300	0	98,300	77,900	0	0	0	20,400	98,300	0
11300	BOARD OF HEALTH	0	0	0	0	6,500	13,200	0	0	(19,700)	0	0
13604	PIO MARKETING	0	0	0	0	6,300	80,000	0	0	0	86,300	(86,300)
13605	PUBLIC INFORMATION OPERATIONS	0	0	0	0	192,600	16,100	0	0	0	208,700	(208,700)
13606	COMMUNITY EVENTS	0	0	0	0	0	600	0	0	(600)	0	0
<b>Total:</b>		<b>0</b>	<b>98,300</b>	<b>0</b>	<b>98,300</b>	<b>523,000</b>	<b>129,900</b>	<b>0</b>	<b>5,500</b>	<b>(265,100)</b>	<b>393,300</b>	<b>(295,000)</b>
<b>Support Services (SS)</b>												
20000	SUPPORT SERVICES OPERATIONS	0	0	0	0	631,900	84,800	0	0	(716,700)	0	0
20001	SS PUBLIC HEALTH INFRASTRUCTURE	0	31,000	0	31,000	49,700	0	0	0	12,200	61,900	(30,900)
20101	ALL STAFF DEVELOPMENT	0	0	0	0	0	13,600	0	0	(13,600)	0	0
20110	NON-INDIRECT COSTS/OTHER	0	0	0	0	0	1,500	0	0	0	1,500	(1,500)
20115	EMPLOYEE REWARD/RECOGNITION FUND	0	0	0	0	0	12,300	0	0	0	12,300	(12,300)
21100	FINANCIAL SUPPORT OPERATIONS	0	0	0	0	495,600	60,000	0	0	(555,600)	0	0
21700	AUTO POOL DISTRIBUTION	0	0	31,300	31,300	0	(30,600)	0	0	0	(30,600)	61,900
21820	GENERAL INSURANCE DISTRIBUTION	0	0	0	0	0	(10,400)	0	0	0	(10,400)	10,400
21840	GENERAL TELEPHONE DISTRIBUTION	0	0	0	0	0	5,400	0	0	0	5,400	(5,400)
21860	POSTAGE DISTRIBUTION	0	0	0	0	0	4,000	0	0	0	4,000	(4,000)
21870	CONFERENCE OFFICE DISTRIBUTION	0	0	0	0	0	7,500	0	0	0	7,500	(7,500)
22500	MCCALL FACILITY	0	0	15,800	15,800	8,600	24,000	0	0	(16,800)	15,800	0
22600	MOUNTAIN HOME FACILITY	0	0	800	800	5,900	32,500	0	0	(37,600)	800	0
22900	BOISE FACILITY	0	0	0	0	251,500	197,300	25,000	0	(473,800)	0	0
23500	INFORMATION SYSTEMS OPERATIONS	0	0	0	0	480,300	308,700	0	0	(405,200)	383,800	(383,800)
<b>Total:</b>		<b>0</b>	<b>31,000</b>	<b>47,900</b>	<b>78,900</b>	<b>1,923,500</b>	<b>710,600</b>	<b>25,000</b>	<b>0</b>	<b>(2,207,100)</b>	<b>452,000</b>	<b>(373,100)</b>
<b>Community &amp; Environmental Health (CEH)</b>												
<b>Communicable Disease Control</b>												
31000	PHP EPI SURVEILLANCE	0	58,100	0	58,100	33,600	21,500	0	0	8,300	63,400	(5,300)
31001	NATIONAL ELECTRONIC DISEASE SURVEILLANCE SYSTEM	0	129,800	0	129,800	104,900	1,900	0	0	27,800	134,600	(4,800)
31006	TB CONTROL ACTIVITIES	0	10,400	0	10,400	51,200	5,100	0	1,000	13,400	70,700	(60,300)
31008	TB CONTROL STATE FUNDING	0	12,400	0	12,400	8,400	2,000	0	0	2,200	12,600	(200)
31009	COMMUNICABLE DISEASE	0	109,300	0	109,300	341,400	28,400	0	0	91,100	460,900	(351,600)
31016	PARTNER SERVICES REFERRAL	0	0	0	0	0	500	0	0	0	500	(500)
31019	STD EPI AND PARTNER SERVICES (EPI)	0	20,500	0	20,500	69,900	15,900	0	0	18,600	104,400	(83,900)
31020	HIV PARTNER SERVICES (EPI)	0	39,100	0	39,100	36,300	3,900	0	0	9,700	49,900	(10,800)
31066	VIRAL HEPATITIS PREVENTION AND CONTROL	0	10,500	0	10,500	7,900	500	0	0	2,100	10,500	0
<b>Subtotal:</b>		<b>0</b>	<b>390,100</b>	<b>0</b>	<b>390,100</b>	<b>653,600</b>	<b>79,700</b>	<b>0</b>	<b>1,000</b>	<b>173,200</b>	<b>907,500</b>	<b>(517,400)</b>

**FY-2026 Budget Proposal**

FY-2026 Budget Proposal												
Revenue					Expenditures						District Funding	
Fees	Contracts	Other	Total	Personnel	Operating	Capital	Trustee & Benefits	Indirect	Total			
<b>Health Policy &amp; Promotion</b>												
32002	HEALTH PROMOTION/RISK REDUCTION	0	0	0	0	110,900	8,800	0	0	29,900	149,600	(149,600)
32057	RURAL COMMUNITIES OPIOID RESPONSE PRGM HRSA	0	783,800	0	783,800	109,200	44,300	0	663,800	29,600	846,900	(63,100)
32058	OPIOID SETTLEMENT FUNDS COMMUNITY HEALTH EMS	0	0	256,700	256,700	44,600	5,000	0	195,300	11,800	256,700	0
32303	MILLENNIUM FUND (MF) CORE ACTIVITIES	0	184,200	0	184,200	100,600	25,000	0	32,000	26,800	184,400	(200)
32304	TOBACCO USE PREVENTION	0	64,000	0	64,000	48,000	10,000	0	0	12,700	70,700	(6,700)
32306	INJURY PREVENTION/FIT & FALL	0	78,700	0	78,700	91,100	6,900	0	0	24,200	122,200	(43,500)
32307	PHYSICAL ACTIVITY & NUTRITION-IPAN	0	30,000	0	30,000	25,100	5,000	0	500	6,700	37,300	(7,300)
32309	CANCER CONTROL PROGRAM	0	19,300	0	19,300	12,900	3,000	0	0	3,400	19,300	0
32311	ITD SEATBELT SURVEY	0	4,900	0	4,900	3,400	600	0	0	900	4,900	0
32321	CDH WELLNESS PROGRAM	0	0	0	0	7,400	1,000	0	0	2,000	10,400	(10,400)
32329	NATIONAL DIABETES PREVENTION PROGRAM	0	0	0	0	8,500	0	0	0	2,200	10,700	(10,700)
32338	ELMORE COUNTY HEALTH COALITION	0	0	0	0	12,300	1,200	0	0	3,300	16,800	(16,800)
32339	HEALTH SCREENINGS	0	0	0	0	65,200	13,200	0	0	17,100	95,500	(95,500)
32348	BOISE COUNTY HEALTH COALITION	0	0	0	0	14,700	1,200	0	0	3,900	19,800	(19,800)
32353	YOUTH VAPING PREVENTION MF	0	169,200	0	169,200	94,400	50,000	0	0	25,100	169,500	(300)
32376	MILLENNIUM FUND POLICY	0	68,700	0	68,700	48,100	8,000	0	0	12,700	68,800	(100)
32532	WESTERN IDAHO COMMUNITY HEALTH COLLABORATIVE	0	0	0	0	0	20,000	0	0	0	20,000	(20,000)
32903	NACCHO SUICIDE PREVENTION	0	29,500	0	29,500	23,300	0	0	0	6,200	29,500	0
32905	OVERDOSE TO DATA ACTION	0	62,500	0	62,500	47,300	3,000	0	0	12,400	62,700	(200)
32906	OPIOID SETTLEMENT FUNDS DOPP	0	0	175,200	175,200	39,800	52,000	0	73,000	10,400	175,200	0
32907	YOUTH ALCOHOL-SUBSTANCE USE PREVENTION	0	0	226,100	226,100	93,300	26,500	0	81,500	24,800	226,100	0
32930	SUICIDE PREVENTION	0	45,000	0	45,000	34,200	5,000	0	0	9,200	48,400	(3,400)
32946	BEHAVIORAL HEALTH COORDINATION	0	0	110,600	110,600	46,700	51,500	0	0	12,400	110,600	0
32954	OPIOID TREATMENT/REMEDICATION SETTLEMENT	0	0	275,500	275,500	123,900	63,000	0	55,000	33,600	275,500	0
32958	DOPP-BUREAU OF JUSTICE ASSISTANCE COMPREHENSIVE OPIOID ABUSE	0	6,300	0	6,300	1,600	4,300	0	0	400	6,300	0
Subtotal:		0	1,546,100	1,044,100	2,590,200	1,206,500	408,500	0	1,101,100	321,700	3,037,800	(447,600)
<b>Environmental Health General</b>												
30120	VITAL STATISTICS	11,500	0	0	11,500	2,800	1,400	0	0	700	4,900	6,600
30775	NUISANCE COMPLAINTS	0	0	0	0	6,000	100	0	0	1,600	7,700	(7,700)
Subtotal:		11,500	0	0	11,500	8,800	1,500	0	0	2,300	12,600	(1,100)

**FY-2026 Budget Proposal**

	Revenue				Expenditures						District Funding
	Fees	Contracts	Other	Total	Personnel	Operating	Capital	Trustee & Benefits	Indirect	Total	
	<b>Facility-Based Programs</b>										
34600	686,200	0	0	686,200	1,116,800	115,100	0	0	288,300	1,520,200	(834,000)
34602	26,600	0	0	26,600	16,400	19,800	0	0	4,400	40,600	(14,000)
34603	37,600	0	0	37,600	2,300	300	0	0	600	3,200	34,400
34604	36,100	0	0	36,100	22,700	1,100	0	0	6,000	29,800	6,300
34610	0	0	0	0	4,300	3,200	0	0	1,100	8,600	(8,600)
34611	9,500	0	0	9,500	5,100	900	0	0	1,300	7,300	2,200
34612	0	0	0	0	1,800	0	0	0	500	2,300	(2,300)
34634	10,300	0	0	10,300	3,100	100	0	0	800	4,000	6,300
34690	2,000	0	0	2,000	5,600	2,500	0	0	1,500	9,600	(7,600)
34752	0	5,000	0	5,000	6,000	100	0	0	1,700	7,800	(2,800)
Subtotal:	808,300	5,000	0	813,300	1,184,100	143,100	0	0	306,200	1,633,400	(820,100)
<b>Child Care - CDH (CC)</b>											
34001	0	26,600	0	26,600	10,000	13,900	0	0	2,700	26,600	0
34002	24,000	117,500	0	141,500	109,200	3,200	0	0	29,100	141,500	0
34003	0	9,400	0	9,400	6,100	1,700	0	0	1,600	9,400	0
Subtotal:	24,000	153,500	0	177,500	125,300	18,800	0	0	33,400	177,500	0
<b>Child Care - Other Districts (CC)</b>											
34020	0	276,200	0	276,200	13,400	0	0	259,200	3,600	276,200	0
34021	0	42,800	0	42,800	7,100	0	0	33,800	1,900	42,800	0
Subtotal:	0	319,000	0	319,000	20,500	0	0	293,000	5,500	319,000	0
<b>Land-Based Programs</b>											
35640	500,700	0	0	500,700	726,600	110,100	0	0	193,000	1,029,700	(529,000)
35681	0	0	0	0	16,700	4,200	0	0	4,700	25,600	(25,600)
35714	0	0	0	0	1,600	0	0	0	500	2,100	(2,100)
35717	0	0	0	0	7,200	400	0	0	2,000	9,600	(9,600)
35728	800	0	0	800	1,800	600	0	0	500	2,900	(2,100)
35741	0	46,100	0	46,100	33,500	3,900	0	0	8,700	46,100	0
35742	0	24,500	0	24,500	19,300	200	0	0	5,100	24,600	(100)
35743	0	100	0	100	0	100	0	0	0	100	0
35744	0	8,100	0	8,100	6,300	0	0	0	1,800	8,100	0
35760	62,100	0	0	62,100	23,000	4,100	0	0	6,300	33,400	28,700
35761	27,700	0	0	27,700	16,100	600	0	0	4,400	21,100	6,600
35765	7,900	0	0	7,900	6,500	500	0	0	1,600	8,600	(700)
Subtotal:	599,200	78,800	0	678,000	858,600	124,700	0	0	228,600	1,211,900	(533,900)

**FY-2026 Budget Proposal**

FY-2026 Budget Proposal												
Revenue					Expenditures						District Funding	
Fees	Contracts	Other	Total	Personnel	Operating	Capital	Trustee & Benefits	Indirect	Total			
<b>Public Health Preparedness (PHP)</b>												
33200	PREPAREDNESS ASSESSMENT	0	423,100	0	423,100	374,100	42,200	0	0	62,400	478,700	(55,600)
33206	PHP CITIES READINESS INITIATIVE	0	99,000	0	99,000	90,600	6,200	0	0	14,500	111,300	(12,300)
33208	PREPAREDNESS EXERCISE	0	1,200	0	1,200	1,200	0	0	0	200	1,400	(200)
	Subtotal:	0	523,300	0	523,300	465,900	48,400	0	0	77,100	591,400	(68,100)
	<b>Total:</b>	<b>1,443,000</b>	<b>3,015,800</b>	<b>1,044,100</b>	<b>5,502,900</b>	<b>4,523,300</b>	<b>824,700</b>	<b>0</b>	<b>1,395,100</b>	<b>1,148,000</b>	<b>7,891,100</b>	<b>(2,388,200)</b>
<b>Family &amp; Clinic Services (FCS)</b>												
<b>Family &amp; Clinic Services General</b>												
47000	FCS PUBLIC HEALTH INFRASTRUCTURE	0	224,600	0	224,600	177,800	0	0	0	46,800	224,600	0
47002	CITIZEN REVIEW PANEL	0	6,000	0	6,000	6,300	0	0	0	1,500	7,800	(1,800)
	Subtotal:	0	230,600	0	230,600	184,100	0	0	0	48,300	232,400	(1,800)
<b>Clinic Operations/Immunizations</b>												
40050	CENTRAL CARE	158,000	0	5,000	163,000	818,300	57,100	0	0	216,100	1,091,500	(928,500)
40051	OPIOID SETTLEMENT FUNDS FCS	0	0	10,300	10,300	8,000	0	0	0	2,300	10,300	0
40052	MOUD TREATMENT	0	0	10,000	10,000	0	10,000	0	0	0	10,000	0
40053	OUD COUNSELING	0	0	10,000	10,000	0	10,000	0	0	0	10,000	0
40248	STD PREVENTION ACTIVITIES	15,300	23,200	0	38,500	87,500	39,400	0	0	24,000	150,900	(112,400)
40250	STD WAIVED FEE TESTING	0	300	0	300	0	500	0	0	0	500	(200)
40251	HIV PREVENTION ACTIVITIES	0	19,300	0	19,300	65,100	6,900	0	0	17,900	89,900	(70,600)
40255	HIV CONDOM DISTRIBUTION	0	0	0	0	0	9,300	0	0	0	9,300	(9,300)
40261	STD CORRECTIONAL FACILITY	0	0	0	0	20,400	200	0	0	5,600	26,200	(26,200)
40266	HIV PREP ASSOCIATED LABS	0	3,000	0	3,000	0	5,000	0	0	0	5,000	(2,000)
40272	REPRODUCTIVE HEALTH	127,800	217,500	5,000	350,300	539,800	156,400	0	0	145,800	842,000	(491,700)
43000	IMMUNIZATIONS - STATE SUPPLIED	36,000	0	0	36,000	220,000	46,800	0	0	56,700	323,500	(287,500)
43006	IMMUNIZATION SITE VISITS	0	0	0	0	4,300	3,300	0	0	1,200	8,800	(8,800)
43011	IMMUNIZATIONS - DISTRICT SUPPLIED	61,500	0	0	61,500	15,900	47,000	0	0	4,200	67,100	(5,600)
44030	ORAL HEALTH MCH	76,100	54,500	0	130,600	186,900	5,200	0	0	48,800	240,900	(110,300)
44040	FIRST TEETH MATTER	900	10,500	0	11,400	34,900	2,600	0	0	9,200	46,700	(35,300)
	Subtotal:	475,600	328,300	40,300	844,200	2,001,100	399,700	0	0	531,800	2,932,600	(2,088,400)
<b>Parents as Teachers (PAT)</b>												
41053	PAT IDAHO HOME VISITING	0	324,200	0	324,200	344,800	39,600	0	0	89,500	473,900	(149,700)
41054	STATE HOME VISITATION	0	195,300	0	195,300	140,800	19,100	0	0	35,700	195,600	(300)
41060	PAT MEDICAID	192,300	0	0	192,300	153,000	0	0	0	39,300	192,300	0
	Subtotal:	192,300	519,500	0	711,800	638,600	58,700	0	0	164,500	861,800	(150,000)

FY-2026 Budget Proposal												
Revenue					Expenditures						District Funding	
Fees	Contracts	Other	Total	Personnel	Operating	Capital	Trustee & Benefits	Indirect	Total			
<b>Nurse Family Partnership (NFP)</b>												
41561	NFP MEDICAID	97,100	0	0	97,100	76,500	0	0	0	20,600	97,100	0
41562	NFP STATE HOME VISITATION	0	10,000	0	10,000	0	10,000	0	0	0	10,000	0
41563	NFP OPIOID SETTLEMENT	0	0	397,500	397,500	275,900	46,500	0	0	75,100	397,500	0
41564	NFP IDAHO HOME VISITING	0	96,600	0	96,600	106,700	0	0	0	29,000	135,700	(39,100)
Subtotal:		97,100	106,600	397,500	601,200	459,100	56,500	0	0	124,700	640,300	(39,100)
<b>Women/Infant/Children (WIC)</b>												
42309	WIC CLIENT SERVICES	0	592,500	0	592,500	991,600	31,400	0	0	211,500	1,234,500	(642,000)
42310	WIC BREASTFEEDING SERVICES	0	107,600	0	107,600	145,800	23,000	0	0	35,200	204,000	(96,400)
42335	WIC GENERAL ADMINISTRATION	0	300,300	0	300,300	419,500	39,200	0	0	108,600	567,300	(267,000)
42336	WIC NUTRITION EDUCATION	0	236,000	0	236,000	337,800	26,100	0	0	83,500	447,400	(211,400)
42337	PEER COUNSELING PROGRAM	0	89,200	0	89,200	68,900	4,500	0	0	15,600	89,000	200
42340	NON-WIC BREASTFEEDING SERVICES	0	0	0	0	2,100	0	0	0	500	2,600	(2,600)
Subtotal:		0	1,325,600	0	1,325,600	1,965,700	124,200	0	0	454,900	2,544,800	(1,219,200)
<b>Total:</b>		<b>765,000</b>	<b>2,510,600</b>	<b>437,800</b>	<b>3,713,400</b>	<b>5,248,600</b>	<b>639,100</b>	<b>0</b>	<b>0</b>	<b>1,324,200</b>	<b>7,211,900</b>	<b>(3,498,500)</b>
<b>Total from Operations:</b>		<b>2,208,000</b>	<b>5,655,700</b>	<b>1,529,800</b>	<b>9,393,500</b>	<b>12,218,400</b>	<b>2,304,300</b>	<b>25,000</b>	<b>1,400,600</b>	<b>0</b>	<b>15,948,300</b>	<b>(6,554,800)</b>
<b>Other Revenue:</b>		<b>County Contributions</b>			<b>5,677,200</b>							
		<b>Interest Revenue</b>			<b>475,600</b>							
		<b>Restrict Cash Funds</b>			<b>0</b>							
		<b>Reserve Funding</b>			<b>402,000</b>							
<b>District Total:</b>		<b>Revenue:</b>			<b>15,948,300</b>	<b>Expenditures:</b>				<b>15,948,300</b>		

