



FY-2027 Budget

July 1, 2026 — June 30, 2027

Central District Health

cdh.idaho.gov

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**Central District Health
FY-2027 Budget Request
(for the period July 1, 2026 - June 30, 2027)**

Agency Total

	<u>FY-2025 Budget</u>	<u>FY-2026 Budget</u>	<u>FY-2027 Budget</u>	<u>% Change FY-2026 to FY-2027</u>
FTEs	142.4	136.5	131.5	-3.7%
Expenditures				
Personnel	12,164,100	12,218,400	12,339,400	1.0%
Operating Costs	4,691,700	2,304,300	2,642,600	14.7%
Capital Outlay	464,000	25,000	80,000	220.0%
Trustee and Benefit	733,900	1,400,600	1,103,600	-21.2%
Total Expenditures:	<u>18,053,700</u>	<u>15,948,300</u>	<u>16,165,600</u>	1.4%
Revenues				
County Funds	5,511,800	5,677,200	5,847,500	3.0%
State Appropriation	557,100	627,400	412,500	-34.3%
Contracts	8,143,800	5,028,300	4,911,500	-2.3%
Fees	1,960,500	2,208,000	2,534,300	14.8%
Other Revenue & Interest	1,406,100	2,005,400	2,180,900	8.8%
Reserve & Restricted Funding	474,400	402,000	278,900	-30.6%
Total Revenues:	<u>18,053,700</u>	<u>15,948,300</u>	<u>16,165,600</u>	1.4%

CENTRAL DISTRICT HEALTH COUNTY FUNDING CALCULATIONS

FY-2027

FY-2027 Proposed County Funding:						<u>\$5,847,500</u>	(3% increase over FY-2026)		
	FY-2026 Total County Funding	30% based on market values (A)	% of Total	70% based on population (B)	% of Total	FY-2027 Total County Funding	Increase FY-2026 - FY-2027		% of Funds by County
		1,754,250		4,093,250			Amount	Percent	
Ada	5,071,541	1,497,986	85.39%	3,744,655	91.48%	5,242,641	171,100	3.4%	89.7%
Boise	103,091	38,616	2.20%	58,589	1.43%	97,206	(5,885)	-5.7%	1.7%
Elmore	250,851	50,625	2.89%	202,029	4.94%	252,654	1,804	0.7%	4.3%
Valley	251,718	167,022	9.52%	87,977	2.15%	254,999	3,281	1.3%	4.4%
	5,677,200	1,754,250	100%	4,093,250	100%	5,847,500	170,300	3.0%	100.0%

NOTES:

(A) Provided by the Idaho State Tax Commission on March 16, 2026 based on market value reports filed by each county -- December 2025 Net Taxable Value.

(B) Based on estimated 2025 population numbers from US Census data updated March 26, 2026.

FY-2027 County Calculation Data

Market Values:

FY-2027			FY-2026			Change from FY-2026 to FY-2027		
		<u>% of total</u>			<u>% of total</u>		<u># Change</u>	<u>% Change</u>
Ada	114,891,783,333	85.3918%	Ada	104,045,238,942	84.9847%	Ada	10,846,544,391	10.42%
Boise	2,961,784,844	2.2013%	Boise	2,903,837,100	2.3719%	Boise	57,947,744	2.00%
Elmore	3,882,842,529	2.8859%	Elmore	3,571,195,525	2.9170%	Elmore	311,647,004	8.73%
Valley	12,810,191,570	9.5210%	Valley	11,907,888,571	9.7264%	Valley	902,302,999	7.58%
	<u>134,546,602,276</u>	<u>100.0000%</u>		<u>122,428,160,138</u>	<u>100.0000%</u>		<u>12,118,442,138</u>	<u>9.90%</u>

Population:

FY-2027			FY-2026			Change from FY-2026 to FY-2027		
		<u>% of total</u>			<u>% of total</u>		<u># Change</u>	<u>% Change</u>
Ada	546,141	91.4837%	Ada	535,799	91.2952%	Ada	10,342	1.93%
Boise	8,545	1.4314%	Boise	8,581	1.4621%	Boise	(36)	-0.42%
Elmore	29,465	4.9357%	Elmore	29,729	5.0655%	Elmore	(264)	-0.89%
Valley	12,831	2.1493%	Valley	12,777	2.1771%	Valley	54	0.42%
	<u>596,982</u>	<u>100.0000%</u>		<u>586,886</u>	<u>100.0000%</u>		<u>10,096</u>	<u>1.72%</u>

CENTRAL DISTRICT HEALTH FY-2027 BUDGET

EXPENDITURES

Personnel Costs

FY-2027 Personnel Costs include:

Salary	\$	8,505,400	
Benefits	\$	<u>3,834,000</u>	
FY-2027 Personnel Budget	\$	12,339,400	
FY-2026 Personnel Budget	\$	<u>12,218,400</u>	
Increase	\$	121,000	1.0%

FY-2027 Personnel Budget includes the following changes:

- The personnel budget increased by 1.0% from the FY-2026 budget amount.
- The FY-2027 budget proposal includes a 2.5% to 4.0% merit increase based on performance evaluations.
- The cost of the increase is \$27,500 for salary, and an increase of \$93,500 for fringe benefits (total change of \$121,000).

Operating Costs

FY-2027 Operating Budget	\$	2,642,600	
FY-2026 Operating Budget	\$	<u>2,304,300</u>	
Increase	\$	338,300	14.7%

FY-2027 Operating Costs Budget:

- The operating costs budget increased by 14.7% from the FY-2026 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-2027 Capital Outlay Budget	\$	80,000	
FY-2026 Capital Outlay Budget	\$	<u>25,000</u>	
Increase	\$	55,000	220.0%

FY-2027 Capital Outlay Budget:

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

Facilities Projects--			
	McCall Office	\$	25,000
	Mountain Home Office	\$	25,000
	Boise Office	\$	30,000
Vehicles--			
	None	\$	-
	Total capital outlay costs:		\$80,000

Trustee and Benefit Costs

FY-2027 Trustee and Benefit Budget	\$	1,103,600	
FY-2026 Trustee and Benefit Budget	\$	1,400,600	
Decrease	\$	(297,000)	-21.2%

FY-2027 Trustee and Benefit Costs Budget:

- Trustee and Benefit costs (payments to subgrantees) are expected to decrease by 21.2%.
- Trustee and Benefit costs were reduced as our HRSA RCORP grant will be expiring in August.

**CENTRAL DISTRICT HEALTH
FY-2027 BUDGET**

REVENUES

State Appropriation

FY-2027 State Appropriation--Total	\$ 412,500	
FY-2026 State Appropriation--Total	<u>\$ 627,400</u>	
Decrease	\$ (214,900)	-34.3%

FY-2027 State Appropriation Revenue Budget:

- Total State Appropriation decreased by 34.3% as State Home Visitation will no longer be funded.

Contract Revenue

FY-2027 Contract Revenue Budget	\$	4,911,500	
FY-2026 Contract Revenue Budget	\$	<u>5,028,300</u>	
Decrease	\$	(116,800)	-2.3%

FY-2027 Contract Revenue Budget:

- Budgeted contract revenue decreased by 2.3%.

Fee Revenue

FY-2027 Fee Revenue Budget	\$	2,534,300	
FY-2026 Fee Revenue Budget	\$	<u>2,208,000</u>	
Increase	\$	326,300	14.8%

FY-2027 Fee Revenue Budget adjustments:

- Budgeted fee revenue increased by 14.8% based on revenue trends over the last year and projections for the next year.

Other Revenue & Interest

FY-2027 Other Revenue & Interest	\$	2,180,900	
FY-2026 Other Revenue & Interest	\$	<u>2,005,400</u>	
Increase	\$	175,500	8.8%

FY-2027 Other Revenue & Interest Budget adjustments:

- Other revenue increased by 8.8%. The increase is the anticipated Opioid Settlement funds to be received; otherwise, we will utilize funding already received in the restricted funds.

Reserve and Restricted Funding

FY-2027 Reserve and Restricted Funding	\$	278,900	
FY-2026 Reserve and Restricted Funding	\$	<u>402,000</u>	
Decrease	\$	(123,100)	-30.6%

FY-2027 Reserve and Restricted Funding adjustments:

- Reserve and Restricted funding decreased by 30.6%. Additional reserve funding requests may be presented to the Board of Health after FY-2026 Year-End results are available and an evaluation of reserve commitments is completed.

FY-2027 Budget Proposal												
Revenue					Expenditures						District Funding	
Fees	Contracts	Other	Total	Personnel	Operating	Capital	Trustee & Benefits	Indirect	Total			
Administration (ADM)												
10100	ADMINISTRATION OPERATIONS	0	0	0	0	264,000	25,500	0	0	(289,500)	0	
11300	BOARD OF HEALTH	0	0	0	0	6,700	13,200	0	0	(19,900)	0	
13604	PIO MARKETING	0	0	0	0	40,000	80,000	0	0	12,200	132,200	
13605	PUBLIC INFORMATION OPERATIONS	0	0	0	0	169,200	12,600	0	0	49,900	231,700	
13606	COMMUNITY EVENTS	0	0	0	0	0	600	0	0	0	600	
13607	ADM PUBLIC HEALTH INFRASTRUCTURE	0	104,500	0	104,500	82,000	0	0	0	23,500	105,500	
Total:		0	104,500	0	104,500	561,900	131,900	0	0	(223,800)	470,000	(365,500)
Support Services (SS)												
20000	SUPPORT SERVICES OPERATIONS	0	0	0	0	663,600	84,800	0	0	(748,400)	0	
20001	SS PUBLIC HEALTH INFRASTRUCTURE	0	39,800	0	39,800	52,500	0	0	0	14,100	66,600	
20101	ALL STAFF DEVELOPMENT	0	0	0	0	0	15,000	0	0	(15,000)	0	
20110	NON-INDIRECT COSTS/OTHER	0	0	0	0	0	1,500	0	0	0	1,500	
20115	EMPLOYEE REWARD/RECOGNITION FUND	0	0	0	0	0	15,000	0	0	(15,000)	0	
21100	FINANCIAL SUPPORT OPERATIONS	0	0	0	0	528,800	54,300	0	0	(583,100)	0	
21700	AUTO POOL DISTRIBUTION	0	0	0	0	0	(30,600)	0	0	0	(30,600)	
21820	GENERAL INSURANCE DISTRIBUTION	0	0	0	0	0	(10,400)	0	0	0	(10,400)	
21840	GENERAL TELEPHONE DISTRIBUTION	0	0	0	0	0	5,400	0	0	0	5,400	
21860	POSTAGE DISTRIBUTION	0	0	0	0	0	4,000	0	0	0	4,000	
21870	CONFERENCE OFFICE DISTRIBUTION	0	0	0	0	0	7,500	0	0	0	7,500	
22500	MCCALL FACILITY	0	0	1,400	1,400	8,600	34,000	25,000	0	(66,200)	1,400	
22600	MOUNTAIN HOME FACILITY	0	0	9,500	9,500	6,300	35,000	25,000	0	(56,800)	9,500	
22900	BOISE FACILITY	0	0	0	0	265,600	197,300	30,000	0	(492,900)	0	
23500	INFORMATION SYSTEMS OPERATIONS	0	0	0	0	505,200	350,000	0	0	(557,000)	298,200	
Total:		0	39,800	10,900	50,700	2,030,600	762,800	80,000	0	(2,520,300)	353,100	(302,400)
Community & Environmental Health (CEH)												
Environmental Health General												
30120	VITAL STATISTICS	8,200	0	0	8,200	3,000	1,400	0	0	800	5,200	
30775	NUISANCE COMPLAINTS	0	0	0	0	6,400	100	0	0	1,900	8,400	
Subtotal:		8,200	0	0	8,200	9,400	1,500	0	0	2,700	13,600	(5,400)

FY-2027 Budget Proposal

												District Funding
Revenue					Expenditures							
Fees	Contracts	Other	Total	Personnel	Operating	Capital	Trustee & Benefits	Indirect	Total			
Communicable Disease Control												
31000	PHP EPI SURVEILLANCE	0	55,300	0	55,300	34,600	21,500	0	0	10,300	66,400	
31001	NATIONAL ELECTRONIC DISEASE SURVEILLANCE SYSTEM	0	117,100	0	117,100	95,300	1,900	0	0	27,600	124,800	
31006	TB CONTROL ACTIVITIES	0	37,900	0	37,900	54,600	5,100	0	1,000	15,700	76,400	
31008	TB CONTROL STATE FUNDING	0	13,900	0	13,900	9,200	2,000	0	0	2,700	13,900	
31009	COMMUNICABLE DISEASE	0	96,000	0	96,000	334,900	29,900	0	0	98,700	463,500	
31016	PARTNER SERVICES REFERRAL	0	0	0	0	0	500	0	0	0	500	
31019	STD EPI AND PARTNER SERVICES (EPI)	0	39,900	0	39,900	33,600	15,900	0	0	9,800	59,300	
31020	HIV PARTNER SERVICES (EPI)	0	17,700	0	17,700	13,300	3,900	0	0	3,900	21,100	
31066	VIRAL HEPATITIS PREVENTION AND CONTROL	0	8,000	0	8,000	5,800	500	0	0	1,700	8,000	
	Subtotal:	0	385,800	0	385,800	581,300	81,200	0	1,000	170,400	833,900	(448,100)
Health Policy and Promotion												
32002	HEALTH PROMOTION/RISK REDUCTION	0	0	0	0	94,100	9,900	0	0	28,400	132,400	
32057	RURAL COMMUNITIES OPIOID RESPONSE PRGM HRSA	0	107,200	0	107,200	20,900	6,300	0	73,800	6,200	107,200	
32058	OPIOID SETTLEMENT FUNDS COMMUNITY HEALTH EMS	0	0	360,400	360,400	100,900	35,000	0	195,300	29,200	360,400	
32059	RCORP - PATHWAYS	0	394,700	0	394,700	90,900	15,300	0	288,500	0	394,700	
32303	MILLENNIUM FUND CORE ACTIVITIES	0	206,300	0	206,300	114,600	47,500	0	25,000	33,500	220,600	
32306	INJURY PREVENTION/FIT & FALL	0	95,500	0	95,500	74,100	0	0	0	21,400	95,500	
32307	PHYSICAL ACTIVITY & NUTRITION-IPAN	0	0	0	0	53,500	11,900	0	1,000	15,500	81,900	
32309	CANCER CONTROL PROGRAM	0	18,900	0	18,900	12,300	3,000	0	0	3,600	18,900	
32311	ITD OHS SEATBELT SURVEY	0	3,700	0	3,700	2,400	600	0	0	700	3,700	
32321	CDH WELLNESS PROGRAM	0	0	0	0	7,500	1,000	0	0	2,200	10,700	
32338	ELMORE COUNTY HEALTH COALITION	0	0	0	0	13,000	1,200	0	0	3,800	18,000	
32339	HSDP SCREENINGS	0	0	0	0	78,400	13,200	0	0	22,500	114,100	
32348	BOISE COUNTY HEALTH COALITION	0	0	0	0	13,000	1,200	0	0	3,800	18,000	
32353	YOUTH SMOKING & VAPING	0	206,200	0	206,200	130,700	47,000	0	5,000	38,000	220,700	
32376	MILLENNIUM FUND POLICY	0	0	0	0	0	0	0	0	0	0	
32377	NUTRITION EDUCATION	0	0	0	0	95,000	30,000	0	0	26,800	151,800	
32532	WESTERN IDAHO COMMUNITY HEALTH COLLAB	0	0	0	0	0	65,000	0	0	0	65,000	
32905	DOP-EDUCATION ON OPIOID CRISIS	0	93,800	0	93,800	70,900	3,500	0	0	20,300	94,700	
32906	OPIOID SETTLEMENT FUNDS DOPP	0	0	210,400	210,400	25,100	105,000	0	73,000	7,300	210,400	
32907	YOUTH ALCOHOL & SUBSTANCE USE PREVENTION (YA-SUP!)	0	0	233,300	233,300	104,400	38,500	0	60,000	30,400	233,300	
32908	NACCHO ECSP	0	45,300	0	45,300	30,200	6,500	0	0	8,600	45,300	
32930	SUICIDE PREVENTION	0	43,900	0	43,900	30,200	5,000	0	0	8,700	43,900	
32946	BEHAVIORAL HEALTH COORDINATION	0	0	0	0	38,000	76,500	0	25,000	11,000	150,500	
32954	OPIOID TREATMENT/REMIEDIATION SETTLEMENT	0	0	303,900	303,900	125,700	78,000	0	63,000	37,200	303,900	
	Subtotal:	0	1,215,500	1,108,000	2,323,500	1,325,800	601,100	0	809,600	359,100	3,095,600	(772,100)

FY-2027 Budget Proposal												
	Revenue				Expenditures						District Funding	
	Fees	Contracts	Other	Total	Personnel	Operating	Capital	Trustee & Benefits	Indirect	Total		
Public Health Preparedness												
33200	PREPAREDNESS ASSESSMENT	0	363,400	0	363,400	248,100	43,100	0	0	72,200	363,400	
33206	PHP CITIES READINESS INITIATIVE	0	127,700	0	127,700	122,000	6,200	0	0	36,100	164,300	
33208	PREPAREDNESS EXERCISE	0	1,700	0	1,700	1,300	0	0	0	400	1,700	
	Subtotal:	0	492,800	0	492,800	371,400	49,300	0	0	108,700	529,400	(36,600)
Facility-Based Programs												
34001	CC ADMINISTRATION	0	27,500	0	27,500	10,500	13,900	0	0	3,100	27,500	
34002	CC HEALTH & SAFETY INSPECTIONS	52,000	96,400	0	148,400	112,500	3,200	0	0	32,700	148,400	
34003	CC COMPLAINTS	0	9,900	0	9,900	6,300	1,700	0	0	1,900	9,900	
34020	CC OTHER DISTRICT INSPECTIONS	0	271,900	0	271,900	9,800	0	0	259,200	2,900	271,900	
34021	CC OTHER DISTRICT COMPLAINTS	0	43,400	0	43,400	7,400	0	0	33,800	2,200	43,400	
34600	FOOD PRIMARY ACTIVITIES	590,200	0	0	590,200	1,166,500	123,900	0	0	329,300	1,619,700	
34602	FOOD SAFETY TRAINING	25,600	0	0	25,600	17,400	19,800	0	0	5,100	42,300	
34603	FEDERAL SCHOOL INSPECTION	28,200	0	0	28,200	2,300	300	0	0	700	3,300	
34604	FOOD PLAN REVIEW	43,500	0	0	43,500	20,400	1,100	0	0	5,900	27,400	
34610	FOOD-INITIAL LICENSE RENEWAL	0	0	0	0	4,600	3,200	0	0	1,300	9,100	
34611	FOOD-LATE PAYMENT LICENSE RENEWAL	8,800	0	0	8,800	5,300	900	0	0	1,500	7,700	
34612	FOOD-UNREGULATED/LOW RISK	0	0	0	0	1,900	0	0	0	500	2,400	
34634	CHILD CARE-CITY ONLY	4,200	0	0	4,200	0	0	0	0	0	0	
34690	SWIMMING POOLS	400	0	0	400	5,300	2,500	0	0	1,600	9,400	
	Subtotal:	752,900	449,100	0	1,202,000	1,370,200	170,500	0	293,000	388,700	2,222,400	(1,020,400)
Land-Based Programs												
35640	SEWAGE DISPOSAL	760,300	0	0	760,300	671,800	116,500	0	0	195,700	984,000	
35641	ACCESSORY USE REVIEW	0	0	0	0	49,100	0	0	0	0	49,100	
35717	WATER QUALITY	200	0	0	200	5,700	400	0	0	1,700	7,800	
35728	MORTGAGE SURVEY	700	0	0	700	1,800	600	0	0	500	2,900	
35741	PWS CONTRACT PUBLIC WATER SYSTEM SANITARY SURVEY	0	46,300	0	46,300	34,900	3,900	0	0	9,900	48,700	
35742	PWS CONTRACT SAFE DRINKING WATER INFORMATION SYSTEM	0	26,200	0	26,200	20,200	200	0	0	5,800	26,200	
35743	PWS CONTRACT DRINKING WATER COMPLIANCE & ENFORCEMENT	0	100	0	100	0	100	0	0	0	100	
35744	PWS CONTRACT DRINKING WATER PROGRAM ADMINISTRATION	0	6,200	0	6,200	4,800	0	0	0	1,400	6,200	
35760	LAND DEV INDIV SEWAGE DISPOSAL PLATS	61,600	0	0	61,600	21,600	4,100	0	0	6,400	32,100	
35761	LAND DEV CENTRAL WATER/SEWER PLATS	35,400	0	0	35,400	15,400	600	0	0	4,500	20,500	
35765	SHALLOW INJECTION WELL	9,100	0	0	9,100	6,900	500	0	0	1,900	9,300	
	Subtotal:	867,300	78,800	0	946,100	832,200	126,900	0	0	227,800	1,186,900	(240,800)
	Total:	1,628,400	2,622,000	1,108,000	5,358,400	4,490,300	1,030,500	0	1,103,600	1,257,400	7,881,800	(2,523,400)

FY-2027 Budget Proposal

	Revenue				Expenditures						District Funding
	Fees	Contracts	Other	Total	Personnel	Operating	Capital	Trustee & Benefits	Indirect	Total	
	Family & Clinic Services (FCS)										
Clinic Operations/Immunizations											
40050 CENTRAL CARE	290,000	0	9,100	299,100	613,100	107,100	0	0	178,500	898,700	
40051 OPIOD SETTLEMENT FUNDS FCS	0	0	36,900	36,900	15,400	17,000	0	0	4,500	36,900	
40053 OUD COUNSELING	0	0	10,000	10,000	0	10,000	0	0	0	10,000	
40248 STD PREVENTION ACTIVITIES	0	107,200	0	107,200	94,800	29,400	0	0	28,400	152,600	
40251 HIV PREVENTION ACTIVITIES	0	54,700	0	54,700	54,500	6,900	0	0	16,200	77,600	
40255 HIV CONDOM DISTRIBUTION	0	9,300	0	9,300	0	9,300	0	0	0	9,300	
40266 HIV PREP ASSOCIATED LABS	0	5,000	0	5,000	0	5,000	0	0	0	5,000	
40272 REPRODUCTIVE HEALTH	0	228,000	0	228,000	467,500	106,400	0	0	138,000	711,900	
43000 IMMUNIZATIONS - STATE SUPPLIED	33,400	0	0	33,400	194,100	93,800	0	0	55,400	343,300	
43006 IMMUNIZATION SITE VISITS	67,500	73,700	0	141,200	91,700	3,300	0	0	27,000	122,000	
43011 IMMUNIZATIONS - DISTRICT SUPPLIED	0	0	0	0	0	47,000	0	0	0	47,000	
44030 ORAL HEALTH MCH	0	29,600	0	29,600	154,200	15,200	0	0	44,200	213,600	
44035 ORAL HEALTH - MEDICAID	34,900	0	0	34,900	46,500	10,000	0	0	13,100	69,600	
44040 FIRST TEETH MATTER	0	46,500	0	46,500	32,000	5,100	0	0	9,400	46,500	
Subtotal:	425,800	554,000	56,000	1,035,800	1,763,800	465,500	0	0	514,700	2,744,000	(1,708,200)
Parents as Teachers (PAT)											
41053 PARENTS AS TEACHERS HOME VISITATION	0	388,800	0	388,800	336,600	39,600	0	0	94,900	471,100	
41054 STATE HOME VISITATION	0	0	0	0	90,500	19,100	0	0	25,200	134,800	
41060 PAT MEDICAID	269,300	0	0	269,300	310,900	0	0	0	88,100	399,000	
41061 PAT OPIOD SETTLEMENT	0	0	184,900	184,900	132,300	15,000	0	0	37,600	184,900	
Subtotal:	269,300	388,800	184,900	843,000	870,300	73,700	0	0	245,800	1,189,800	(346,800)
Nurse Family Partnership (NFP)											
41561 NFP MEDICAID	210,800	0	0	210,800	116,300	60,000	0	0	34,500	210,800	
41563 NFP OPIOD SETTLEMENT	0	0	368,100	368,100	283,000	0	0	0	85,100	368,100	
41564 NFP IDAHO HOME VISITING	0	113,600	0	113,600	90,000	0	0	0	26,700	116,700	
Subtotal:	210,800	113,600	368,100	692,500	489,300	60,000	0	0	146,300	695,600	(3,100)

FY-2027 Budget Proposal

FY-2027 Budget Proposal												
Revenue					Expenditures						District Funding	
Fees	Contracts	Other	Total	Personnel	Operating	Capital	Trustee & Benefits	Indirect	Total			
Women/Infant/Children (WIC)												
42309	WIC CLIENT SERVICES	0	634,200	0	634,200	982,700	31,400	0	0	259,800	1,273,900	
42310	WIC BREASTFEEDING SERVICES	0	64,300	0	64,300	93,600	10,000	0	0	25,500	129,100	
42335	WIC GENERAL ADMINISTRATION	0	287,000	0	287,000	417,500	39,200	0	0	119,800	576,500	
42336	WIC NUTRITION EDUCATION	0	253,700	0	253,700	380,600	26,100	0	0	103,000	509,700	
42337	PEER COUNSELING PROGRAM	0	41,900	0	41,900	66,100	1,500	0	0	16,500	84,100	
42340	NON-WIC BF SERVICES	0	0	0	0	1,600	9,500	0	0	300	11,400	
	Subtotal:	0	1,281,100	0	1,281,100	1,942,100	117,700	0	0	524,900	2,584,700	(1,303,600)
Family & Clinic Services General												
47000	FCS PUBLIC HEALTH INFRASTRUCTURE	0	214,900	0	214,900	187,300	0	0	0	54,000	241,300	
47002	CITIZEN REVIEW PANEL	0	5,300	0	5,300	3,800	500	0	0	1,000	5,300	
	Subtotal:	0	220,200	0	220,200	191,100	500	0	0	55,000	246,600	(26,400)
	Total:	905,900	2,557,700	609,000	4,072,600	5,256,600	717,400	0	0	1,486,700	7,460,700	(3,388,100)
	Agency Total:	2,534,300	5,324,000	1,727,900	9,586,200	12,339,400	2,642,600	80,000	1,103,600	0	16,165,600	(6,579,400)
	County Contributions				5,847,500							
	Interest Revenue				453,000							
	Restrict Cash Funds				66,800							
	Reserve Funding				212,100							
District Total:		Revenue:			16,165,600	Expenditures:				16,165,600		

