



## **FY-23 Budget**

**July 1, 2022 — June 30, 2023**

# **Central District Health**

**[cdh.idaho.gov](http://cdh.idaho.gov)**

**Central District Health  
FY-2023 Budget Request  
(for the period July 1, 2022 - June 30, 2023)**

**Agency Total**

	<u>FY-2021 Budget</u>	<u>FY-2022 Budget</u>	<u>FY-2023 Budget</u>	<u>% Change FY-22 to FY-23</u>
<b>FTEs</b>	116.7	145.2	153.7	5.9%
<b>Expenditures</b>				
Personnel	8,846,200	11,130,900	11,869,100	6.6%
Operating Costs	2,221,100	2,487,900	3,147,300	26.5%
Capital Outlay	107,800	254,200	429,500	69.0%
Trustee and Benefits	-	-	2,440,700	100.0%
<b>Total Expenditures:</b>	<u>11,175,100</u>	<u>13,873,000</u>	<u>17,886,600</u>	28.9%
Remove one-time capital:	(107,800)	(254,200)	(429,500)	
	<u>11,067,300</u>	<u>13,618,800</u>	<u>17,457,100</u>	
<b>Revenues</b>				
County Funds	2,511,500	3,276,500	5,195,500	58.6%
State Appropriation	2,368,400	1,748,200	-	-100.0%
State Appropriation--Restricted	124,900	126,000	175,400	39.2%
State Millennium Fund	160,900	175,200	280,000	59.8%
Contracts	4,138,800	6,447,600	10,147,400	57.4%
Fees	1,650,500	1,887,800	1,933,400	2.4%
Other	171,900	188,500	144,800	-23.2%
Interest Revenue	48,200	23,200	10,100	-56.5%
Reserve Funds	-	-	-	
<b>Total Revenues:</b>	<u>11,175,100</u>	<u>13,873,000</u>	<u>17,886,600</u>	28.9%
Remove one-time capital:	(107,800)	(254,200)	(429,500)	
	<u>11,067,300</u>	<u>13,618,800</u>	<u>17,457,100</u>	

## CENTRAL DISTRICT HEALTH COUNTY FUNDING CALCULATIONS

**FY-2023**

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)

		% of total			% of total
Ada	75,815,848,732	87.8817%	Ada	511,931	91.2382%
Boise	1,646,650,982	1.9087%	Boise	8,094	1.4425%
Elmore	2,368,708,262	2.7457%	Elmore	28,827	5.1377%
Valley	6,439,120,018	7.4639%	Valley	12,241	2.1816%
	86,270,327,994	100.0000%		561,093	100.0000%

<b>FY-2023 Proposed County Funding:</b>		<b>\$5,195,494</b>		(58.2% increase over FY-2022 )			
FY-2022 Total County Funding	30% based on market values	70% based on population	<b>FY-2023 Total County Funding</b>	Increase 2022 - 2023		% of Funds by County	
Ada	2,954,334	1,369,767	3,318,192	<b>4,687,959</b>	1,733,625	58.7%	90.2%
Boise	53,566	29,750	52,463	<b>82,213</b>	28,647	53.5%	1.6%
Elmore	146,366	42,796	186,848	<b>229,644</b>	83,278	56.9%	4.4%
Valley	122,203	116,336	79,343	<b>195,678</b>	73,475	60.1%	3.8%
State Appropriation	1,767,700						
	5,044,169	1,558,648	3,636,846	<b>5,195,494</b>	1,919,025	58.2%	100.0%

**NOTES:**

(A) *Provided by the Idaho State Tax Commission on March 18, 2022 based on market value reports filed by each county -- December 2021 Net Taxable Value.*

(B) *Based on estimated 2021 population numbers from US Census data updated March 24, 2022.*

## FY-2023 County Calculation Data

### Market Values:

FY-2023		
		<u>% of total</u>
Ada	75,815,848,732	87.8817%
Boise	1,646,650,982	1.9087%
Elmore	2,368,708,262	2.7457%
Valley	<u>6,439,120,018</u>	<u>7.4639%</u>
	86,270,327,994	100.0000%

### Population:

FY-2023		
		<u>% of total</u>
Ada	511,931	91.2382%
Boise	8,094	1.4425%
Elmore	28,827	5.1377%
Valley	<u>12,241</u>	<u>2.1816%</u>
	561,093	100.0000%

FY-2022		
		<u>% of total</u>
Ada	60,169,375,418	87.5731%
Boise	1,403,312,355	2.0424%
Elmore	2,007,924,629	2.9224%
Valley	<u>5,126,987,421</u>	<u>7.4620%</u>
	68,707,599,823	100.0000%

FY-2022		
		<u>% of total</u>
Ada	487,525	91.2804%
Boise	7,799	1.4602%
Elmore	27,395	5.1292%
Valley	<u>11,377</u>	<u>2.1301%</u>
	534,096	100.0000%

## Change from FY-2022 to FY-2023

### Market Values:

	<u># Change</u>	<u>% Change</u>
Ada	15,646,473,314	26.00%
Boise	243,338,627	17.34%
Elmore	360,783,633	17.97%
Valley	<u>1,312,132,597</u>	<u>25.59%</u>
	17,562,728,171	25.56%

### Population:

	<u># Change</u>	<u>% Change</u>
Ada	24,406	5.01%
Boise	295	3.78%
Elmore	1,432	5.23%
Valley	<u>864</u>	<u>7.59%</u>
	26,997	5.05%

**CENTRAL DISTRICT HEALTH  
FY-2023 BUDGET**

**EXPENDITURES**

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**Personnel Costs**

**FY-2023 personnel costs include:**

Salary	\$ 8,278,100		
Benefits	<u>\$ 3,591,000</u>		
FY-2023 Personnel Budget		\$ 11,869,100	
FY-2022 Personnel Budget		<u>\$ 11,130,900</u>	
<b>Increase</b>		<b>\$ 738,200</b>	<b>6.6%</b>

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FY-2023 Personnel Budget includes the following changes:

- The budget proposal includes a 3% COL increase and a 1.75% merit increase for staff.
- The cost of the merit increase is \$310,000 for salary and \$69,100 for fringe benefits.
- Personnel increases from FY22 to FY23 is attributable to 22 staff hired for the following grants; ARPA, Opioid Lawsuit Settlement, Nurse-Family Partnership, and staff hired for COVID Epidemiology and Immunization response (also includes removal of 13 COVID temporary positions).

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**Operating Costs**

FY-2023 Operating Budget		\$ 3,147,300	
FY-2022 Operating Budget		<u>\$ 2,487,900</u>	
<b>Increase</b>		<b>\$ 659,400</b>	<b>26.5%</b>

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FY-2023 Operating Budget:

- The operating budget increased by 26.5% from the FY-2022 budget amount. This projection is based upon actual operating expenditures over the last year and projections for the next year.
- The operating cost increase is due to the addition of projected ARPA expenditures.

**Capital Outlay Costs**

FY-2023 Capital Outlay Budget	\$	429,500	
FY-2022 Capital Outlay Budget	\$	<u>254,200</u>	
<b>Increase</b>	<b>\$</b>	<b>175,300</b>	<b>69.0%</b>

FY-2023 Capital Outlay Budget:

The capital outlay budget includes costs for the replacement of three high-mileage vehicles in the District's fleet, and several facility projects scheduled for all office buildings.

Vehicles--			
	2023 Ford Escape	\$	30,000
	2023 Ford Escape	\$	30,000
	2023 Ford Escape	\$	30,000
Facilities Projects--			
	FY23 Boise site and building improvements	\$	279,500
	FY23 Mountain Home duct work repair	\$	15,000
	FY23 McCall expansion and updates	\$	<u>45,000</u>
	<b>Total capital outlay costs:</b>		<b>429,500</b>

**Trustee and Benefit Costs**

FY-2023 Trustee and Benefit Budget	\$	2,440,700	
FY-2022 Trustee and Benefit Budget	\$	<u>0</u>	
<b>Increase</b>	<b>\$</b>	<b>2,440,700</b>	<b>100%</b>

FY-2023 Trustee and Benefit Budget:

The trustee and benefit budget is a new category listed in the budget. Over the last several years CDH had significant growth in grant awards that utilize subgrantees; as a result, this category is being shown separately from operating costs.

**CENTRAL DISTRICT HEALTH  
FY-2023 BUDGET**

**REVENUES**

**State Appropriation Total**

FY-2023 State Appropriation--Total	\$	455,400	
FY-2022 State Appropriation--Total	\$	2,049,400	
<b>Decrease</b>	<b>\$</b>	<b>(1,594,000)</b>	<b>-77.8%</b>

FY23 State Appropriation Revenue Budget:

Total State Appropriation decreased by 77.8%, the decrease of \$1,594,000 is due to removing the General Funds and Citizen Review Panel appropriations as directed by HB316. This category continues to include State Home Visitation funds which did increase in FY23 by \$68,900. The Millennium Fund increased by \$104,800 due to additional funds appropriated for tobacco and vape prevention and cessation activities.

General Funds Distribution	\$	(1,748,200)
Citizen Review Panel	\$	(19,500)
State Home Visitation	\$	68,900
Millennium Funds	\$	104,800
<b>Total change in State Appropriation Revenue:</b>		<b>-\$1,594,000</b>

**Contract Revenue**

FY-2023 Contract Revenue Budget	\$	10,147,400	
FY-2022 Contract Revenue Budget	\$	6,447,600	
<b>Increase</b>	<b>\$</b>	<b>3,699,800</b>	<b>57.4%</b>

FY-2023 Contract Revenue Budget:

Budgeted contract revenue increased by 57.4%, with the most significant increase being the projected ARPA funding and Opioid Settlement Funds. Changes include the following:

Receipt of Federal ARPA Funds, and Opioid Settlement	\$	2,712,300
Receipt of additional COVID ELC funding	\$	117,600
Increase of Healthcare Access funding	\$	842,300
Other contract/subgrant adjustments (net impact)	\$	27,600
<b>Total change in contract revenue:</b>		<b>\$3,699,800</b>

**Fee Revenue**

FY-2023 Fee Revenue Budget	\$	1,933,400	
FY-2022 Fee Revenue Budget	\$	<u>1,887,800</u>	
<b>Increase:</b>	\$	<b>45,600</b>	<b>2.4%</b>

FY-2023 Fee Revenue Budget:

Budgeted fee revenue is increased by 2.4% based on revenue trends over the last year and projections for the next year. Slight fee increases are projected for the Environmental Health Lands and Food programs, and Family and Clinic Services clinic programs.

**Other Revenue & Interest**

FY-2023 Other Revenue & Interest	\$	154,900	
FY-2022 Other Revenue & Interest	\$	<u>211,700</u>	
<b>Decrease:</b>	\$	<b>(56,800)</b>	<b>-26.8%</b>

FY-2023 Other Revenue & Interest Budget:

Other revenue is decreased by 26.8%. There was an increase of \$8,200 in Support Services revenue due to the increase in lease revenue and projected auction revenue for fleet vehicles. There was a decrease in WICHHC contributions of \$79,500. There was also an increase in Family and Clinic Services Other revenue of \$27,600 for Tier II Healthy Connections Provider payments and donations. Interest revenue decreased by \$13,100 due to the interest revenue reducing to roughly half of the FY22 budgeted amount.

**Reserve Funding**

This budget includes no reserve funding.

Additional reserve funding requests may be presented to the Board of Health after FY-2022 year-end results are available and an evaluation of reserve commitments is completed.





FY-2023 Budget Proposal

		FY-2023 Budget Proposal										
		Revenue				Expenditures					District Funding	
		Fees	Contracts	Other	Total	Personnel	Operating	Capital	Trustee & Benefits	Indirect	Total	
<b>Administration</b>												
11100	Administration	0	0	0	0	277,600	28,000	0	0	(305,600)	0	0
11105	Admin Special Projects	0	0	0	0	0	0	0	0	0	0	0
11300	Board of Health	0	0	0	0	15,900	11,600	0	0	(27,500)	0	0
13604	PIO Marketing	0	0	0	0	0	70,000	0	0	0	70,000	(70,000)
13605	Public Information	0	0	0	0	132,100	16,400	0	0	0	148,500	(148,500)
13606	Community Events	0	0	0	0	0	600	0	0	(600)	0	0
<b>Total:</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>425,600</b>	<b>126,600</b>	<b>0</b>	<b>0</b>	<b>(333,700)</b>	<b>218,500</b>	<b>(218,500)</b>
<b>Support Services</b>												
11101	All Staff Development	0	0	0	0	0	12,000	0	0	(12,000)	0	0
12000	Support Services/HR Office	0	0	0	0	465,400	29,800	0	0	(507,200)	(12,000)	12,000
12110	Non-Indirect Costs/Other	0	0	0	0	0	1,500	0	0	0	1,500	(1,500)
12115	Employee Reward/Recognition	0	0	0	0	0	10,000	0	0	0	10,000	(10,000)
12100	Financial Support Services	0	0	2,500	2,500	329,000	44,600	0	0	(383,600)	(10,000)	12,500
12300	Supply Inventory	0	0	0	0	0	0	0	0	0	0	0
12700	Auto Pool Cost	0	0	7,500	7,500	0	(37,000)	90,000	0	0	53,000	(45,500)
12800	Copier Maintenance Dist.	0	0	0	0	0	0	0	0	0	0	0
12820	General Insurance Expense	0	0	0	0	0	22,500	0	0	0	22,500	(22,500)
12840	General Telephone Expense	0	0	0	0	0	15,500	0	0	0	15,500	(15,500)
12860	General Postal Expense	0	0	0	0	0	10,000	0	0	0	10,000	(10,000)
12870	Conference Office	0	0	0	0	0	3,800	0	0	0	3,800	(3,800)
12500	McCall Building	0	0	800	800	1,800	25,200	45,000	0	(17,000)	55,000	(54,200)
12600	Mountain Home Building	0	0	7,900	7,900	10,000	34,400	15,000	0	(34,400)	25,000	(17,100)
12900	Boise Facility	0	0	0	0	145,200	229,200	279,500	0	(444,400)	209,500	(209,500)
13500	Information Systems	0	0	0	0	313,400	288,400	0	0	(546,400)	55,400	(55,400)
13504	IT Special Projects	0	0	0	0	0	0	0	0	0	0	0
<b>Total:</b>		<b>0</b>	<b>0</b>	<b>18,700</b>	<b>18,700</b>	<b>1,264,800</b>	<b>689,900</b>	<b>429,500</b>	<b>0</b>	<b>(1,945,000)</b>	<b>439,200</b>	<b>(420,500)</b>
<b>Community and Environmental Health</b>												
<b>Communicable Disease Control</b>												
31000	PHP Epi/Surveillance	0	113,000	0	113,000	130,200	8,200	0	0	13,900	152,300	(39,300)
31001	NESS	0	86,700	0	86,700	63,500	1,900	0	0	16,800	82,200	4,500
31006	TB Control Activities	0	27,600	0	27,600	51,700	4,500	0	0	13,800	70,000	(42,400)
31008	TB Directly Observed Therapy	0	15,800	0	15,800	8,800	300	0	0	2,400	11,500	4,300
31009	Communicable Disease	0	99,100	0	99,100	140,900	9,500	0	0	25,000	175,400	(76,300)
31016	Partner Service Referral	0	0	0	0	0	400	0	0	0	400	(400)
31017	ISSP	0	0	0	0	9,400	0	0	0	1,000	10,400	(10,400)
31019	STD Epi & Partner Services	0	46,000	0	46,000	71,800	3,100	0	0	8,000	82,900	(36,900)
31020	HIV Epi & Partner Services	0	20,600	0	20,600	13,400	600	0	0	3,600	17,600	3,000
31021	HIV Surveillance	0	13,000	0	13,000	10,400	900	0	0	2,800	14,100	(1,100)
31035	COVID-19 ELC EPI	0	0	0	0	30,200	1,000	0	0	8,200	39,400	(39,400)
31040	COVID-19 ELC Other	0	1,897,700	0	1,897,700	1,371,000	90,700	0	0	363,600	1,825,300	72,400
31045	COVID-19 ELC Other Response	0	0	0	0	225,100	37,600	0	0	62,300	325,000	(325,000)
<b>Subtotal:</b>		<b>0</b>	<b>2,319,500</b>	<b>0</b>	<b>2,319,500</b>	<b>2,126,400</b>	<b>158,700</b>	<b>0</b>	<b>0</b>	<b>521,400</b>	<b>2,806,500</b>	<b>(487,000)</b>
<b>Health Policy and Promotion</b>												
32002	Health Promo/Risk Reduction	0	0	0	0	28,000	5,800	0	0	7,500	41,300	(41,300)
32003	Millennium Fund--Tobacco	0	0	208,600	208,600	60,000	111,700	0	20,700	16,200	208,600	0
32004	Tobacco Use Prevention	0	75,000	0	75,000	54,800	8,700	0	0	14,600	78,100	(3,100)
32005	Prescription Drug Overdose Prvntn	0	110,000	0	110,000	82,200	5,000	0	0	22,000	109,200	800
32006	Injury Prevention--Fit & Fall	0	72,200	0	72,200	53,600	9,000	0	0	13,900	76,500	(4,300)
32007	Physical Activity & Nutrition	0	10,000	0	10,000	6,800	2,000	0	0	1,800	10,600	(600)
32009	Cancer Control Program	0	30,000	0	30,000	19,000	5,000	0	0	5,000	29,000	1,000
32010	IPAN (State Funding)	0	30,000	0	30,000	14,900	12,000	0	0	4,000	30,900	(900)
32011	OHTS Seat Belt Survey	0	2,500	0	2,500	1,700	500	0	0	400	2,600	(100)
32016	Reg Behavioral Health Board	0	50,000	0	50,000	34,200	1,900	0	4,000	8,600	48,700	1,300
32021	CDH Wellness Program	0	0	0	0	27,500	300	0	0	7,300	35,100	(35,100)
32022	Child Protection Citizen Review	0	6,000	0	6,000	13,700	800	0	0	3,500	18,000	(12,000)
32025	Prenatal/Post-Pregnancy WIC Project	0	4,500	0	4,500	0	4,500	0	0	0	4,500	0
32029	Heart Disease/Diabetes/Stroke	0	42,700	0	42,700	27,700	9,600	0	0	7,300	44,600	(1,900)
32030	Suicide Prevention	0	67,200	0	67,200	34,100	31,300	0	0	6,000	71,400	(4,200)
32031	WICHC Get Healthy Idaho	0	164,500	0	164,500	64,200	79,700	0	0	16,900	160,800	3,700
32032	Western Idaho Comm Hlth Collaborative	0	0	89,200	89,200	77,000	4,300	0	0	20,900	102,200	(13,000)
32036	Valley Cty Opioid Resp Proj	0	335,500	0	335,500	40,800	4,700	0	284,300	10,700	340,500	(5,000)
32037	ODP--Partnership for Success	0	238,800	0	238,800	98,200	37,700	0	83,000	26,400	245,300	(6,500)
32038	Elmore County Health Coalition	0	0	0	0	28,300	0	0	0	7,600	35,900	(35,900)
32039	HSDP Screenings	0	10,000	0	10,000	8,400	100	0	0	2,200	10,700	(700)
32040	NACCHO's Increasing Vaccine Uptake Project	0	13,600	0	13,600	0	2,000	0	0	0	2,000	11,600
32041	WICHC CHEMS Elmore Co.	0	80,000	0	80,000	38,900	30,900	0	0	10,200	80,000	0
32044	ODP COVID Response Relief	0	12,000	0	12,000	0	4,100	0	0	0	4,100	7,900
32046	Behavioral Health Coordination Funds	0	0	0	0	50,600	800	0	0	13,600	65,000	(65,000)
32048	Boise County Health Coalition	0	3,900	0	3,900	2,800	300	0	0	800	3,900	0
32XXX	ARPA Mental Wellness	0	36,900	0	36,900	23,600	18,500	0	0	6,200	48,300	(11,400)
32XXX	ARPA Harm Reduction	0	40,200	0	40,200	19,700	19,800	0	0	5,200	44,700	(4,500)
32XXX	ARPA SBIRT	0	20,000	0	20,000	7,900	600	0	16,000	2,100	26,600	(6,600)
32XXX	ARPA SFAP	0	1,399,900	0	1,399,900	7,900	1,100	0	1,544,400	2,100	1,555,500	(155,600)
32XXX	ARPA Suicide Prevention	0	106,400	0	106,400	19,700	93,400	0	0	5,200	118,300	(11,900)
32XXX	Behavior Health WIKI	0	72,100	0	72,100	39,300	30,500	0	0	10,400	80,200	(8,100)
32XXX	BH/MH Stigma Education	0	108,600	0	108,600	78,600	22,000	0	0	20,100	120,700	(12,100)
32XXX	Healthy Store Initiative	0	73,300	0	73,300	39,300	21,800	0	10,000	10,400	81,500	(8,200)
32XXX	Millennium Prevention Pilot	0	0	71,400	71,400	42,800	6,300	0	15,900	10,400	75,400	(4,000)
32XXX	ARPA Family Advocates	0	108,400	0	108,400	16,200	68,400	0	31,600	4,300	120,500	(12,100)
32XXX	Opioid Lawsuit Funds	0	375,400	0	375,400	87,300	166,300	0	140,000	23,500	417,100	(41,700)
32XXX	Valley County Harm Reduction SAMHSA	0	288,100	0	288,100	22,800	282,300	0	9,000	6,000	320,100	(32,000)
<b>Subtotal:</b>		<b>0</b>	<b>3,987,700</b>	<b>369,200</b>	<b>4,356,900</b>	<b>1,272,500</b>	<b>1,103,700</b>	<b>0</b>	<b>2,158,900</b>	<b>333,300</b>	<b>4,868,400</b>	<b>(511,500)</b>



**FY-2023 Budget Proposal**

												FY-2023 Budget Proposal										
												Revenue					Expenditures					District Funding
												Fees	Contracts	Other	Total	Personnel	Operating	Capital	Trustee & Benefits	Indirect	Total	
<b>Environmental Health General</b>																						
11120	Vital Statistics	8,000	0	0	8,000	4,700	1,900	0	0	1,200	7,800	200										
15775	Nuisance Complaints	0	0	0	0	5,500	100	0	0	1,500	7,100	(7,100)										
	Subtotal:	8,000	0	0	8,000	10,200	2,000	0	0	2,700	14,900	(6,900)										
<b>Facility-Based Programs</b>																						
15600	Food--Primary Activities	440,000	0	0	440,000	755,300	85,500	0	0	171,000	1,011,800	(571,800)										
15602	Food Safety Training	26,900	0	0	26,900	13,500	11,600	0	0	3,500	28,600	(1,700)										
15603	Food--Federal School Inspection	20,800	0	0	20,800	8,300	300	0	0	2,200	10,800	10,000										
15604	Food--Plan Review	24,900	0	0	24,900	29,500	1,100	0	0	7,700	38,300	(13,400)										
15610	Food--Initial License Renewal	0	0	0	0	22,000	2,600	0	0	5,400	30,000	(30,000)										
15611	Food--Late Pmt License Renewal	5,000	0	0	5,000	12,900	1,000	0	0	3,400	17,300	(12,300)										
15612	Food--Unregulated/Low Risk	0	0	0	0	5,500	200	0	0	1,400	7,100	(7,100)										
15634	Child Care--City Only	11,600	0	0	11,600	6,000	200	0	0	1,600	7,800	3,800										
15690	Swimming Pools	1,900	0	0	1,900	14,300	800	0	0	3,800	18,900	(17,000)										
15752	CPSC Recall Effectiveness	0	4,000	0	4,000	1,000	200	0	0	300	1,500	2,500										
	Subtotal:	531,100	4,000	0	535,100	868,300	103,500	0	0	200,300	1,172,100	(637,000)										
<b>Child Care - CDH</b>																						
23001	Child Care--Health & Safety Inspectn	21,600	151,300	0	172,900	128,600	10,700	0	0	33,600	172,900	0										
23002	Child Care--Administration	0	56,000	0	56,000	45,700	1,200	0	0	12,500	59,400	(3,400)										
23003	Child Care--Complaints	0	9,200	0	9,200	6,500	500	0	0	1,700	8,700	500										
	Subtotal:	21,600	216,500	0	238,100	180,800	12,400	0	0	47,800	241,000	(2,900)										
<b>Child Care - Other Districts</b>																						
23020	CC Inspections--Other PHDs	0	249,000	0	249,000	0	0	0	249,000	0	249,000	0										
23021	CC Complaints--Other PHDs	0	33,000	0	33,000	0	0	0	32,800	0	32,800	200										
	Subtotal:	0	282,000	0	282,000	0	0	0	281,800	0	281,800	200										
<b>Land-Based Programs</b>																						
15640	Sewage Disposal	629,200	0	0	629,200	597,900	96,800	0	0	127,800	822,500	(193,300)										
15681	Solid Waste	0	0	0	0	22,000	800	0	0	6,200	29,000	(29,000)										
15714	Air Quality Coordination	0	0	0	0	1,300	400	0	0	400	2,100	(2,100)										
15717	Water Quality	300	0	0	300	7,900	400	0	0	2,200	10,500	(10,200)										
15728	Mortgage Survey	2,800	0	0	2,800	5,400	1,000	0	0	1,500	7,900	(5,100)										
15730	Smart Growth	0	0	0	0	600	100	0	0	200	900	(900)										
15741	Public Water System PWSS	0	77,800	0	77,800	33,300	1,800	0	0	9,000	44,100	33,700										
15742	Public Water System SDWS	0	0	0	0	24,500	100	0	0	6,400	31,000	(31,000)										
15743	Public Water System DWPA	0	0	0	0	0	100	0	0	0	100	(100)										
15744	Public Water System DWPA	0	0	0	0	13,500	0	0	0	3,800	17,300	(17,300)										
15760	Land Dvlpmnt--Individual Septic	43,000	0	0	43,000	19,700	1,900	0	0	5,400	27,000	16,000										
15761	Land Dvlpmnt--Central Water/Sewer	31,900	0	0	31,900	17,000	1,000	0	0	4,700	22,700	9,200										
15765	Shallow Injection Wells	10,500	0	0	10,500	4,000	500	0	0	1,100	5,600	4,900										
	Subtotal:	717,700	77,800	0	795,500	747,100	104,900	0	0	168,700	1,020,700	(225,200)										
<b>Public Health Preparedness</b>																						
17200	Preparedness Assessment	0	29,400	0	29,400	272,700	28,700	0	0	30,700	332,100	(302,700)										
17202	NIMS & ICS Training	0	0	0	0	5,600	0	0	0	600	6,200	(6,200)										
17206	Cities Readiness Initiative	0	126,000	0	126,000	124,700	4,500	0	0	12,600	141,800	(15,800)										
17208	Preparedness Exercise	0	0	0	0	2,700	0	0	0	300	3,000	(3,000)										
	Subtotal:	0	155,400	0	155,400	405,700	33,200	0	0	44,200	483,100	(327,700)										
	<b>Total:</b>	<b>1,278,400</b>	<b>7,042,900</b>	<b>369,200</b>	<b>8,690,500</b>	<b>5,611,000</b>	<b>1,518,400</b>	<b>0</b>	<b>2,440,700</b>	<b>1,318,400</b>	<b>10,888,500</b>	<b>(2,198,000)</b>										
<b>Family &amp; Clinic Services</b>																						
<b>Preventive Health General</b>																						
41050	Central Care	100,000	0	7,000	107,000	403,600	39,300	0	0	55,100	498,000	(391,000)										
41053	Parents as Teachers Home Visitation	50,000	266,000	0	316,000	228,300	16,900	0	0	60,300	305,500	10,500										
41054	State Home Visitation	34,200	0	175,400	209,600	160,600	10,700	0	0	42,700	214,000	(4,400)										
41055	PAT Home Visitation ARPA	0	30,000	0	30,000	63,700	6,300	0	0	17,000	87,000	(57,000)										
41056	Nurse Family Partnership	80,000	83,000	0	163,000	268,000	110,700	0	0	35,000	413,700	(250,700)										
	Subtotal:	264,200	379,000	182,400	825,600	1,124,200	183,900	0	0	210,100	1,518,200	(692,600)										
<b>Immunizations</b>																						
41000	Immunizations--State-Supplied	100,400	0	200	100,600	225,300	37,800	0	0	38,400	301,500	(200,900)										
41006	Immunization Contract	0	19,300	0	19,300	25,500	700	0	0	6,600	32,800	(13,500)										
41008	District Specific Activities	0	75,400	0	75,400	47,800	2,500	0	0	12,600	62,900	12,500										
41011	Immunizations--District-Supplied	44,500	0	400	44,900	15,600	39,300	0	0	4,300	59,200	(14,300)										
41020	COVID Immunizations	10,000	876,300	0	886,300	501,000	219,200	0	0	132,200	852,400	33,900										
	Subtotal:	154,900	971,000	600	1,126,500	815,200	299,500	0	0	194,100	1,308,800	(182,300)										
<b>Dental</b>																						
41030	Oral Health Subgrant MCH	23,600	50,300	0	73,900	76,000	3,000	0	0	21,200	100,200	(26,300)										
41035	Dental--General	0	0	0	0	9,300	1,100	0	0	2,500	12,900	(12,900)										
41040	First Teeth Matter	10,000	0	0	10,000	46,800	2,900	0	0	13,000	62,700	(52,700)										
41043	Oral Health Subgrant CDC	0	18,700	0	18,700	40,700	13,200	0	0	10,800	64,700	(46,000)										
	Subtotal:	33,600	69,000	0	102,600	172,800	20,200	0	0	47,500	240,500	(137,900)										
<b>Women/Infant/Children (WIC)</b>																						
16307	PWC Nutrition--Medicaid	10,000	0	0	10,000	4,600	0	0	0	1,200	5,800	4,200										
16308	Lactation Counseling--Medicaid	200	0	0	200	200	0	0	0	0	200	0										
16309	WIC Client Services	0	1,075,200	0	1,075,200	590,300	33,600	0	0	151,300	775,200	300,000										
16310	WIC Breastfeeding Services	0	0	0	0	72,000	7,700	0	0	18,100	97,800	(97,800)										
16335	WIC General Administration	0	0	0	0	312,800	29,800	0	0	82,600	425,200	(425,200)										
16336	WIC Nutrition Education	0	0	0	0	351,000	27,700	0	0	89,100	467,800	(467,800)										
16337	PEER Counseling Program	0	84,000	0	84,000	69,200	7,500	0	0	16,000	92,700	(8,700)										
163XX	PEER Counseling Non-WIC	0	0	0	0	7,900	0	0	0	1,900	9,800	(9,800)										
	Subtotal:	10,200	1,159,200	0	1,169,400	1,408,000	106,300	0	0	360,200	1,874,500	(705,100)										



**FY-2023 Budget Proposal**

												District Funding
Revenue				Expenditures								
Fees	Contracts	Other	Total	Personnel	Operating	Capital	Trustee & Benefits	Indirect	Total			
<b>Reproductive Health</b>												
14248	STD Prevention Activities	7,100	37,100	0	44,200	201,000	31,000	0	0	52,900	284,900	(240,700)
14250	STD Waived Fee Testing	0	1,000	0	1,000	700	100	0	0	200	1,000	0
14251	HIV Prevention Activities	0	57,500	0	57,500	87,800	7,000	0	0	23,700	118,500	(61,000)
14253	STD Education & Outreach	0	2,000	0	2,000	20,500	900	0	0	5,300	26,700	(24,700)
14255	HIV Condom Distribution	0	7,900	0	7,900	9,100	6,300	0	0	2,400	17,800	(9,900)
14256	HIV Non-Clinical Testing	0	1,500	0	1,500	0	3,100	0	0	0	3,100	(1,600)
14258	STD Staff Training	0	1,200	0	1,200	2,900	500	0	0	700	4,100	(2,900)
14261	STD--Correctional Facility	0	5,000	0	5,000	5,200	300	0	0	1,400	6,900	(1,900)
14262	STD Expedited Partner Therapy	0	5,000	0	5,000	1,900	300	0	0	500	2,700	2,300
14272	Reproductive Health	185,000	408,100	29,300	622,400	718,400	153,000	0	0	61,300	932,700	(310,300)
	Subtotal:	192,100	526,300	29,300	747,700	1,047,500	202,500	0	0	148,400	1,398,400	(650,700)
	<b>Total:</b>	<b>655,000</b>	<b>3,104,500</b>	<b>212,300</b>	<b>3,971,800</b>	<b>4,567,700</b>	<b>812,400</b>	<b>0</b>	<b>0</b>	<b>960,300</b>	<b>6,340,400</b>	<b>(2,368,600)</b>
	<b>Total from Operations:</b>	<b>1,933,400</b>	<b>10,147,400</b>	<b>600,200</b>	<b>12,681,000</b>	<b>11,869,100</b>	<b>3,147,300</b>	<b>429,500</b>	<b>2,440,700</b>	<b>0</b>	<b>17,886,600</b>	<b>(5,205,600)</b>
	<b>Other Revenue:</b>											
	County Contributions				5,195,500							
	Interest Revenue				10,100							
	Reserve Funding				0							
	<b>District Total:</b>				<b>Revenue: 17,886,600</b>						<b>Expenditures: 17,886,600</b>	

**Approved FY 2023 Budget**  
**On May 20, 2022 to Begin on July 1, 2022**