



## **FY-24 Budget**

**July 1, 2023 — June 30, 2024**

# **Central District Health**

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

**Central District Health  
FY-2024 Budget Request  
(for the period July 1, 2023 - June 30, 2024)**

**Agency Total**

	<u>FY-2022 Budget</u>	<u>FY-2023 Budget</u>	<u>FY-2024 Budget</u>	<u>% Change FY-2023 to FY-2024</u>
<b>FTEs</b>	145.2	153.7	148.2	-3.6%
<b>Expenditures</b>				
Personnel	11,130,900	11,869,100	12,569,400	5.9%
Operating Costs	2,487,900	3,147,300	4,138,600	31.5%
Capital Outlay	254,200	429,500	100,000	-76.7%
Trustee and Benefits	-	2,440,700	727,400	-70.2%
<b>Total Expenditures:</b>	<u>13,873,000</u>	<u>17,886,600</u>	<u>17,535,400</u>	-2.0%
<b>Revenues</b>				
County Funds	3,276,500	5,195,500	5,351,400	3.0%
State Appropriation	1,748,200	-	-	
Contracts	6,748,800	10,602,800	9,818,900	-7.4%
Fees	1,887,800	1,933,400	1,964,500	1.6%
Other	188,500	144,800	93,800	-35.2%
Interest Revenue	23,200	10,100	140,500	1291.1%
Reserve & Restricted Cash Funds	-	-	166,300	100.0%
<b>Total Revenues:</b>	<u>13,873,000</u>	<u>17,886,600</u>	<u>17,535,400</u>	-2.0%

## CENTRAL DISTRICT HEALTH COUNTY FUNDING CALCULATIONS

### FY-2024

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	104,805,830,096	86.6433%	Ada	518,907	91.1792%
Boise	2,752,503,446	2.2755%	Boise	8,333	1.4642%
Elmore	3,132,891,998	2.5900%	Elmore	29,403	5.1665%
Valley	10,271,126,219	8.4912%	Valley	12,464	2.1901%
	120,962,351,759	100.0000%		569,107	100.0000%

<b>FY-2024 Proposed County Funding:</b>		<b><u>\$5,351,400</u></b> (3% increase over FY-2023 )					
	FY-2023 Total County Funding	30% based on market values	70% based on population	<b>FY-2024 Total County Funding</b>	Increase 2023 - 2024		% of Funds by County
		1,605,420	3,745,980				
Ada	4,687,959	1,390,990	3,415,553	<b>4,806,543</b>	118,584	2.5%	89.8%
Boise	82,213	36,531	54,850	<b>91,381</b>	9,168	11.2%	1.7%
Elmore	229,644	41,580	193,537	<b>235,117</b>	5,473	2.4%	4.4%
Valley	195,678	136,319	82,041	<b>218,360</b>	22,681	11.6%	4.1%
	5,195,494	1,605,420	3,745,980	<b>5,351,400</b>	155,906	3.0%	100.0%

**NOTES:**

(A) Provided by the Idaho State Tax Commission on March 22, 2023, based on market value reports filed by each county -- December 2022 Net Taxable Value.

(B) Based on estimated 2022 population numbers from US Census data updated March 30, 2023.

## FY-2024 County Calculation Data

### Market Values:

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%
	120,962,351,759	100.0000%

### Population:

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%
	569,107	100.0000%

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	6,439,120,018	7.4639%
	86,270,327,994	100.0000%

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

## Change from FY-2023 to FY-2024

### Market Values:

	<u># Change</u>	<u>% Change</u>
Ada	28,989,981,364	38.24%
Boise	1,105,852,464	67.16%
Elmore	764,183,736	32.26%
Valley	3,832,006,201	59.51%
	34,692,023,765	40.21%

### Population:

	<u># Change</u>	<u>% Change</u>
Ada	6,976	1.36%
Boise	239	2.95%
Elmore	576	2.00%
Valley	223	1.82%
	8,014	1.43%

**CENTRAL DISTRICT HEALTH  
FY-2024 BUDGET**

**EXPENDITURES**

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**Personnel Costs**

**FY-2024 personnel costs include:**

Salary	\$	8,570,200	
Benefits	\$	<u>3,999,200</u>	
FY-2024 Personnel Budget	\$	12,569,400	
FY-2023 Personnel Budget	\$	<u>11,869,100</u>	
<b>Increase</b>	<b>\$</b>	<b>700,300</b>	<b>5.9%</b>

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FY-2024 Personnel Budget includes the following changes:

- The budget proposal includes a 3% COL increase and a 2% merit increase for permanent staff.
- Health insurance premiums increased by \$1,200 per employee.
- The budget proposal includes a reduction of 5.5 FTEs from FY-2023.

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**Operating Costs**

FY-2024 Operating Budget	\$	4,138,600	
FY-2023 Operating Budget	\$	<u>3,147,300</u>	
<b>Increase</b>	<b>\$</b>	<b>991,300</b>	<b>31.5%</b>

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FY-2024 Operating Costs Budget:

- The operating costs budget increased by 31.5% from the FY-2023 budget amount. This projection is based on actual operating expenditures over the last year and projections for the next year.
  - The increase in operating costs is partially due to the increased cost of goods and services caused by inflation.
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## **Capital Outlay**

FY-2024 Capital Outlay Budget	\$	100,000	
FY-2023 Capital Outlay Budget	\$	<u>429,500</u>	
<b>Decrease</b>	<b>\$</b>	<b>(329,500)</b>	<b>-76.7%</b>

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### FY-2024 Capital Outlay Budget:

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

#### Facilities Projects--

FY-2024 Boise building improvements	\$	50,000
FY-2024 Mtn. Home building improvements	\$	5,000
FY-2023 McCall building improvements	\$	<u>45,000</u>

**Total capital outlay costs: 100,000**

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## **Trustee and Benefit Costs**

FY-2024 Trustee and Benefit Costs Budget	\$	727,400	
FY-2023 Trustee and Benefit Costs Budget	\$	<u>2,440,700</u>	
<b>Decrease</b>	<b>\$</b>	<b>(1,713,300)</b>	<b>-70.2%</b>

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### FY-2024 Trustee and Benefit Costs Budget:

- The trustee and benefit costs budget decreased due to the removal of the expected trustee and benefits costs initially budgeted in FY-2023 for the Ada County ARPA funds.
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**CENTRAL DISTRICT HEALTH  
FY-2024 BUDGET**

**REVENUES**

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**Contract Revenue**

FY-2024 Contract Revenue Budget	\$	9,818,900	
FY-2023 Contract Revenue Budget	\$	<u>10,602,800</u>	
<b>Decrease</b>	<b>\$</b>	<b>(783,900)</b>	<b>-7.4%</b>

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FY-2024 Contract Revenue Budget:

- Budgeted contract revenue decreased, with the majority of the decrease related to ARPA funding actually received compared to last year's projection.
- Additional decrease was related to a reduction in the amount of contracted funds for tobacco prevention and cessation.

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**Fee Revenue**

FY-2024 Fee Revenue Budget	\$	1,964,500	
FY-2023 Fee Revenue Budget	\$	<u>1,933,400</u>	
<b>Increase:</b>	<b>\$</b>	<b>31,100</b>	<b>1.6%</b>

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FY-2024 Fee Revenue Budget adjustments:

- Budgeted fee revenue is increased by 1.6% 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 medical clinic programs.
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**Other Revenue & Interest**

FY-2024 Other Revenue & Interest	\$	234,300	
FY-2023 Other Revenue & Interest	\$	<u>154,900</u>	
<b>Increase:</b>	<b>\$</b>	<b>79,400</b>	<b>51.3%</b>

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FY-2024 Other Revenue & Interest Budget adjustments:

- The primary reason for the increase in other revenue and interest is the change in the expected interest of \$130,400.

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**Reserve and Restricted Funding**

FY-2024 Reserve and Restricted Funding	\$	166,300	
FY-2023 Reserve and Restricted Funding	\$	<u>-</u>	
<b>Increase:</b>	<b>\$</b>	<b>166,300</b>	<b>100.0%</b>

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- This increase is related to the funds that were received in advance in FY-2023 that will be used to pay for expenditures in FY-2024.
  - Additional reserve funding requests may be presented to the Board of Health after FY-2023 year-end results are available and an evaluation of reserve commitments is completed.
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											District Funding	
Revenue				Expenditures						District Funding		
Fees	Contracts	Other	Total	Personnel	Operating	Capital	Trustee & Benefits	Indirect	Total			
<b>Administration</b>												
11100	ADMINISTRATION	0	0	0	0	305,800	27,000	0	0	(332,800)	0	0
11300	BOARD OF HEALTH	0	0	0	0	5,700	13,200	0	0	(18,900)	0	0
13604	PIO MARKETING	0	0	0	0	0	80,000	0	0	0	80,000	(80,000)
13605	PUBLIC INFORMATION	0	0	0	0	263,700	16,100	0	0	0	279,800	(279,800)
13606	COMMUNITY EVENTS	0	0	0	0	0	600	0	0	0	600	(600)
<b>Total:</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>575,200</b>	<b>136,900</b>	<b>0</b>	<b>0</b>	<b>(351,700)</b>	<b>360,400</b>	<b>(360,400)</b>
<b>Support Services</b>												
11101	ALL STAFF DEVELOPMENT	0	0	0	0	0	13,600	0	0	(13,600)	0	0
12000	SUPPORT SERVICES	0	0	0	0	568,700	44,800	0	0	(613,500)	0	0
12110	NON INDIRECT COSTS/OTHER	0	0	0	0	0	1,500	0	0	0	1,500	(1,500)
12115	EMPLOYEE REWARD/RECOGNITION FUND	0	0	0	0	0	12,300	0	0	0	12,300	(12,300)
12100	FINANCIAL SUPPORT SERVICES	0	0	2,500	2,500	454,100	60,000	0	0	(514,100)	0	2,500
12300	SUPPLY INVENTORY	0	0	0	0	0	0	0	0	0	0	0
12500	MCCALL BUILDING	0	0	500	500	2,000	24,000	45,000	0	(71,000)	0	500
12600	MOUNTAIN HOME BUILDING	0	0	7,900	7,900	5,500	32,500	5,000	0	(43,000)	0	7,900
12700	AUTO POOL COST	0	0	7,500	7,500	0	(30,600)	0	0	0	(30,600)	38,100
12800	COPIER MAINT. DISTRIBUTION	0	0	0	0	0	0	0	0	0	0	0
12820	GENERAL INSURANCE EXPENSE	0	0	0	0	0	(10,400)	0	0	0	(10,400)	10,400
12840	GENERAL TELEPHONE EXPENSE	0	0	0	0	0	5,400	0	0	0	5,400	(5,400)
12860	GENERAL POSTAL EXPENSE	0	0	0	0	0	4,000	0	0	0	4,000	(4,000)
12870	CONFERENCE OFFICE	0	0	0	0	0	7,500	0	0	0	7,500	(7,500)
12900	BOISE FACILITY	0	0	0	0	153,100	197,300	50,000	0	(400,400)	0	0
13500	INFORMATION SYSTEMS OFFICE	0	0	0	0	427,100	299,700	0	0	(564,200)	162,600	(162,600)
13504	ONE TIME PURCHASE/PROJECTS	0	0	0	0	0	0	0	0	0	0	0
<b>Total:</b>		<b>0</b>	<b>0</b>	<b>18,400</b>	<b>18,400</b>	<b>1,610,500</b>	<b>661,600</b>	<b>100,000</b>	<b>0</b>	<b>(2,219,800)</b>	<b>152,300</b>	<b>(133,900)</b>
<b>Community &amp; Environmental Health</b>												
<b>Communicable Disease Control</b>												
31000	PHP EPI SURVEILLANCE	0	88,600	0	88,600	44,800	9,500	0	0	11,800	66,100	22,500
31001	NEDSS	0	84,900	0	84,900	66,000	1,900	0	0	17,000	84,900	0
31006	TB CONTROL ACTIVITIES	0	23,000	0	23,000	76,300	3,100	0	0	19,500	98,900	(75,900)
31008	TB STATE FUNDED	0	1,900	0	1,900	1,300	300	0	0	300	1,900	0
31009	COMMUNICABLE DISEASE	0	94,600	0	94,600	197,000	18,400	0	0	51,300	266,700	(172,100)
31016	PARTNER SERVICES REFERRAL	0	0	0	0	0	500	0	0	0	500	(500)
31017	ISSP	0	0	0	0	25,700	1,300	0	0	6,800	33,800	(33,800)
31019	STD EPI AND PARTNER SERVICES	0	40,200	0	40,200	55,800	2,900	0	0	14,500	73,200	(33,000)
31020	HIV EPI AND PARTNER SERVICES	0	19,600	0	19,600	14,800	900	0	0	3,900	19,600	0
31021	HIV EPI AND SURVEILLANCE	0	19,100	0	19,100	15,200	3,000	0	0	4,000	22,200	(3,100)
31022	STD DIS WORKFORCE DEVELOPMENT	0	110,000	0	110,000	77,200	31,700	0	0	19,400	128,300	(18,300)
31060	SYPHILIS MARKETING & OUTREACH	0	0	0	0	0	10,000	0	0	0	10,000	(10,000)
31065	RABIES MARKETING & OUTREACH	0	0	0	0	0	10,000	0	0	0	10,000	(10,000)
31066	VIRAL HEPATITIS PREVENTION AND CONTROL	0	0	0	0	9,800	500	0	0	2,500	12,800	(12,800)
31067	MONKEY-POX DISTRICT SUPP	0	0	0	0	0	2,100	0	0	0	2,100	(2,100)
31068	TB EVAL U4U PARTICIPANTS	0	0	0	0	0	0	0	0	0	0	0
31040	COVID-19 ELC OTHER	0	1,382,700	0	1,382,700	987,000	136,600	0	0	251,100	1,374,700	8,000
31045	COVID-19 ELC OTHER RESPONSE	0	0	0	0	0	8,000	0	0	0	8,000	(8,000)
31XXX	FUTURE GRANT RESERVE	0	0	0	0	0	0	0	0	0	0	0
<b>Subtotal:</b>		<b>0</b>	<b>1,864,600</b>	<b>0</b>	<b>1,864,600</b>	<b>1,570,900</b>	<b>240,700</b>	<b>0</b>	<b>0</b>	<b>402,100</b>	<b>2,213,700</b>	<b>(349,100)</b>
<b>Health Policy &amp; Promotion</b>												
32002	HEALTH PROMOTION / RISK REDUCTION	0	0	0	0	49,700	8,800	0	0	13,000	71,500	(71,500)
32003	MILLENNIUM FUND	0	99,300	0	99,300	72,900	17,100	0	28,000	18,900	136,900	(37,600)
32004	TOBACCO USE PREVENTION	0	64,000	0	64,000	62,500	5,700	0	0	16,100	84,300	(20,300)
32006	INJURY PREVENTION / FIT & FALL	0	77,800	0	77,800	61,600	6,900	0	0	15,100	83,600	(5,800)
32007	PHYSICAL ACTIVITY & NUTRITION (PAN)	0	10,000	0	10,000	14,500	2,200	0	0	3,700	20,400	(10,400)
32009	CANCER CONTROL PROGRAM	0	22,000	0	22,000	20,500	3,000	0	2,900	5,200	31,600	(9,600)
32010	IPAN (STATE FUNDING)	0	30,000	0	30,000	26,400	2,800	0	500	6,500	36,200	(6,200)
32011	OHTS SEATBELT SURVEY	0	2,500	0	2,500	1,700	300	0	0	500	2,500	0
32016	REGIONAL BEHAVIORAL HEALTH BOARD	0	0	0	0	0	0	0	0	0	0	0
32021	CDHD WELLNESS PROGRAM	0	0	0	0	4,400	600	0	0	1,100	6,100	(6,100)
32022	CHILD PROTECTION CITIZEN REVIEW PANEL	0	6,000	0	6,000	11,600	500	0	0	2,900	15,000	(9,000)
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	42,500	0	42,500	30,900	9,500	0	0	9,700	50,100	(7,600)
32030	SUICIDE PREVENTION	0	45,000	0	45,000	32,700	5,000	0	0	8,300	46,000	(1,000)
32038	ELMORE COUNTY HEALTH COALITION	0	0	0	0	10,500	600	0	0	2,600	13,700	(13,700)
32039	HEART DISEASE/DIABETES/STROKE SCREENING	0	10,000	0	10,000	8,000	0	0	0	2,000	10,000	0
32048	BOISE CO. HEALTH COALITION	0	0	0	0	10,500	1,200	0	0	2,600	14,300	(14,300)
32049	NATIONAL DIABETES PREVENTION PROGRAM	0	0	0	0	0	0	0	0	0	0	0
32052	MF EDUCATIONAL MATERIAL AND EQUIPMENT	0	0	0	0	0	0	0	0	0	0	0
32053	YOUTH SMOKING & VAPING	0	84,700	0	84,700	53,800	17,100	0	0	13,800	84,700	0
32056	IOAD EDUCATION AND OUTREACH EVENTS	0	0	0	0	0	0	0	0	0	0	0
32071	SFAP ARPA ADA CTY	0	1,579,100	0	1,579,100	34,100	1,661,400	0	0	8,800	1,704,300	(125,200)
32072	NACCHO GRANT	0	20,000	0	20,000	6,300	12,100	0	0	1,600	20,000	0
32005	DOP- EDUCATION ON THE OPIOID CRISIS	0	80,000	0	80,000	57,700	7,000	0	0	15,300	80,000	0
32036	VALLEY COUNTY OPIOID RESPONSE PROJECT-H	0	62,600	0	62,600	8,900	1,400	0	50,000	2,300	62,600	0
32037	ODP - PARTNERSHIP FOR SUCCESS SUBGRANT	0	0	0	0	0	0	0	0	0	0	0
32044	ODP COVID RESPONSE RELIEF	0	0	0	0	0	0	0	0	0	0	0
32046	BEHAVIORAL HEALTH COORDINATION FUNDS	0	0	0	0	21,800	2,600	0	0	5,600	30,000	(30,000)
32054	OPIOID TREATMENT/REMEDATION SETTLEMENT	0	300,000	0	300,000	182,600	54,800	0	0	47,400	284,800	15,200
32055	SABG PREVENTION SERVICES	0	0	0	0	0	0	0	0	0	0	0
32057	RURAL COMMUNITIES OPIOID RESPONSE PRGM	0	500,000	0	500,000	100,100	21,000	0	353,000	25,900	500,000	0
32058	DOP-BJA COMPREHENSIVE OPIOID ABUSE	0	20,000	0	20,000	26,500	8,000	0	0	5,900	40,400	(20,400)
32059	SBIRT ARPA ADA CTY	0	39,600	0	39,600	40,800	6,100	0	0	10,500	57,400	(17,800)
32070	PROJECT PROVIDE ARPA ADA CTY	0	43,900	0	43,900	23,200	14,300	0	0	6,400	43,900	0
32031	WICHG GET HEALTHY IDAHO ELMORE CO.	0	155,000	0	155,000	93,900	50,600	0	0	10,500	155,000	0
32032	WESTERN ID COMM HLTH COLLAB	0	0	50,000	50,000	52,500	16,400	0	0	14,000	82,900	(32,900)
32041	WICHG CHEMS ELMORE CO.	0	80,000	0	80,000	44,600	23,800	0	0	11,600	80,000	0



	FY-2024 Budget										District Funding
	Revenue				Expenditures						
	Fees	Contracts	Other	Total	Personnel	Operating	Capital	Trustee & Benefits	Indirect	Total	
<b>Health Policy &amp; Promotion Continued</b>											
32060	0	0	0	0	0	0	0	0	0	0	0
32061	0	0	0	0	0	0	0	0	0	0	0
32062	0	0	0	0	0	0	0	0	0	0	0
32063	0	0	0	0	0	0	0	0	0	0	0
32XXX	0	0	0	0	0	0	0	0	0	0	0
Subtotal:	0	3,378,500	50,000	3,428,500	1,165,200	1,965,300	0	434,400	287,800	3,852,700	(424,200)
<b>Environmental Health General</b>											
11120	7,500	0	0	7,500	4,800	1,400	0	0	1,100	7,300	200
15775	0	0	0	0	4,200	100	0	0	1,100	5,400	(5,400)
Subtotal:	7,500	0	0	7,500	9,000	1,500	0	0	2,200	12,700	(5,200)
<b>Facility-Based Programs</b>											
15600	525,000	0	0	525,000	980,100	115,100	0	0	247,400	1,342,600	(817,600)
15602	26,000	0	0	26,000	17,700	19,800	0	0	4,600	42,100	(16,100)
15603	20,800	0	0	20,800	4,700	300	0	0	1,200	6,200	14,600
15604	30,000	0	0	30,000	43,700	1,100	0	0	11,100	55,900	(25,900)
15610	0	0	0	0	26,200	3,200	0	0	6,100	35,500	(35,500)
15611	5,000	0	0	5,000	24,100	900	0	0	6,000	31,000	(26,000)
15612	0	0	0	0	2,300	0	0	0	600	2,900	(2,900)
15634	8,800	0	0	8,800	5,400	100	0	0	1,400	6,900	1,900
15690	2,400	0	0	2,400	8,100	2,500	0	0	2,100	12,700	(10,300)
15752	5,000	0	0	5,000	600	100	0	0	100	800	4,200
Subtotal:	623,000	0	0	623,000	1,112,900	143,100	0	0	280,600	1,536,600	(913,600)
<b>Child Care - CDH</b>											
23001	30,000	105,500	0	135,500	96,400	13,900	0	0	25,200	135,500	0
23002	0	38,300	0	38,300	27,700	3,200	0	0	7,400	38,300	0
23003	0	14,200	0	14,200	10,000	1,700	0	0	2,500	14,200	0
Subtotal:	30,000	158,000	0	188,000	134,100	18,800	0	0	35,100	188,000	0
<b>Child Care - Other Districts</b>											
23020	0	259,200	0	259,200	0	0	0	259,200	0	259,200	0
23021	0	33,800	0	33,800	0	0	0	33,800	0	33,800	0
Subtotal:	0	293,000	0	293,000	0	0	0	293,000	0	293,000	0
<b>Land-Based Programs</b>											
15640	568,700	0	0	568,700	721,900	110,100	0	0	183,100	1,015,100	(446,400)
15681	0	0	0	0	15,300	4,200	0	0	4,100	23,600	(23,600)
15714	0	0	0	0	500	0	0	0	100	600	(600)
15717	300	0	0	300	9,100	400	0	0	2,300	11,800	(11,500)
15728	1,500	0	0	1,500	2,700	600	0	0	600	3,900	(2,400)
15730	0	0	0	0	0	0	0	0	0	0	0
15741	0	77,800	0	77,800	29,100	3,900	0	0	7,500	40,500	37,300
15742	0	0	0	0	14,300	200	0	0	3,700	18,200	(18,200)
15743	0	0	0	0	0	100	0	0	0	100	(100)
15744	0	0	0	0	24,900	0	0	0	6,800	31,700	(31,700)
15760	60,000	0	0	60,000	16,600	4,100	0	0	4,500	25,200	34,800
15761	25,000	0	0	25,000	16,700	600	0	0	4,400	21,700	3,300
15765	10,000	0	0	10,000	5,200	500	0	0	1,300	7,000	3,000
Subtotal:	665,500	77,800	0	743,300	856,300	124,700	0	0	218,400	1,199,400	(456,100)
<b>Public Health Preparedness</b>											
17200	0	355,300	0	355,300	303,300	31,400	0	0	33,500	368,200	(12,900)
17202	0	0	0	0	600	0	0	0	100	700	(700)
17206	0	94,600	0	94,600	98,700	3,100	0	0	10,200	112,000	(17,400)
17208	0	0	0	0	2,000	0	0	0	200	2,200	(2,200)
172XX	0	5,000	0	5,000	0	5,000	0	0	0	5,000	0
Subtotal:	0	454,900	0	454,900	404,600	39,500	0	0	44,000	488,100	(33,200)
<b>Total:</b>	<b>1,326,000</b>	<b>6,226,800</b>	<b>50,000</b>	<b>7,602,800</b>	<b>5,253,000</b>	<b>2,533,600</b>	<b>0</b>	<b>727,400</b>	<b>1,270,200</b>	<b>9,784,200</b>	<b>(2,181,400)</b>
<b>Family &amp; Clinic Services</b>											
<b>Preventive Health General</b>											
41050	105,000	0	10,000	115,000	498,500	57,100	0	0	132,700	688,300	(573,300)
41053	70,000	266,000	0	336,000	279,900	39,600	0	0	72,200	391,700	(55,700)
41054	30,000	172,500	0	202,500	177,000	19,100	0	0	45,000	241,100	(38,600)
41055	0	12,400	0	12,400	9,700	0	0	0	2,700	12,400	0
41056	0	0	0	0	25,000	6,200	0	0	6,900	38,100	(38,100)
41057	0	56,000	0	56,000	34,000	13,100	0	0	8,900	56,000	0
41058	0	116,000	0	116,000	98,000	12,200	0	0	24,800	135,000	(19,000)
41059	60,000	255,200	0	315,200	317,600	37,600	0	0	83,600	438,800	(123,600)
410XX	0	0	0	0	0	0	0	0	0	0	0
Subtotal:	265,000	878,100	10,000	1,153,100	1,439,700	184,900	0	0	376,800	2,001,400	(848,300)
<b>Immunizations</b>											
41000	80,000	0	0	80,000	259,000	46,800	0	0	62,300	368,100	(288,100)
41006	0	19,600	0	19,600	17,700	400	0	0	4,500	22,600	(3,000)
41008	0	64,300	0	64,300	46,800	2,900	0	0	14,600	64,300	0
41011	50,000	0	0	50,000	10,300	47,000	0	0	2,600	59,900	(9,900)
41013	0	0	0	0	0	0	0	0	0	0	0
41020	11,700	907,000	0	918,700	590,600	177,400	0	0	150,700	918,700	0
41021	0	0	0	0	0	0	0	0	0	0	0
Subtotal:	141,700	990,900	0	1,132,600	924,400	274,500	0	0	234,700	1,433,600	(301,000)
<b>Dental</b>											
41030	40,000	70,800	0	110,800	143,500	4,000	0	0	36,500	184,000	(73,200)
41035	0	0	0	0	9,900	1,200	0	0	2,700	13,800	(13,800)
41040	3,500	0	0	3,500	21,800	2,600	0	0	5,600	30,000	(26,500)
41043	0	46,000	0	46,000	72,800	17,700	0	0	18,300	108,800	(62,800)
Subtotal:	43,500	116,800	0	160,300	248,000	25,500	0	0	63,100	336,600	(176,300)



FY-2024 Budget												
Revenue				Expenditures						District Funding		
Fees	Contracts	Other	Total	Personnel	Operating	Capital	Trustee & Benefits	Indirect	Total			
<b>Women/Infant/Children (WIC)</b>												
16307	PWC NUTRITION - MEDICAID	8,000	0	0	8,000	3,200	0	0	0	800	4,000	4,000
16308	LACTATION COUNSELING - MEDICAID	300	0	0	300	400	0	0	0	100	500	(200)
16309	WIC CLIENT SERVICES	0	1,075,200	0	1,075,200	630,900	31,400	0	0	150,100	812,400	262,800
16310	WIC BREASTFEEDING SERVICES	0	0	0	0	81,600	17,000	0	0	20,000	118,600	(118,600)
16335	WIC GENERAL ADMINISTRATION	0	0	0	0	428,900	39,200	0	0	108,300	576,400	(576,400)
16336	WIC NUTRITION EDUCATION	0	0	0	0	257,600	26,100	0	0	62,900	346,600	(346,600)
16337	PEER COUNSELING PROGRAM	0	85,000	0	85,000	75,200	4,500	0	0	16,100	95,800	(10,800)
16340	NON-WIC BF SERVICES	0	0	0	0	2,100	0	0	0	500	2,600	(2,600)
Subtotal:		8,300	1,160,200	0	1,168,500	1,479,900	118,200	0	0	358,800	1,956,900	(788,400)
<b>Reproductive Health</b>												
14248	STD PREVENTION ACTIVITIES	15,000	33,200	400	48,600	212,800	38,500	0	0	53,600	304,900	(256,300)
14250	STD WAIVED FEE TESTING	0	1,000	0	1,000	1,200	200	0	0	300	1,700	(700)
14251	HIV PREVENTION ACTIVITIES	0	55,300	0	55,300	101,400	6,700	0	0	26,300	134,400	(79,100)
14253	STD EDUCATION & OUTREACH	0	2,000	0	2,000	27,100	100	0	0	7,000	34,200	(32,200)
14255	HIV CONDOM DISTRIBUTION	0	7,300	0	7,300	15,300	300	0	0	3,900	19,500	(12,200)
14256	HIV NON-CLINICAL TESTING	0	1,500	0	1,500	1,000	200	0	0	300	1,500	0
14258	STD TRAINING	0	4,200	0	4,200	4,200	500	0	0	1,100	5,800	(1,600)
14261	STD CORRECTIONAL FACILITY	0	5,000	0	5,000	22,700	200	0	0	6,200	29,100	(24,100)
14262	STD EXPEDITED PARTNER THERAPY	0	2,000	0	2,000	2,900	300	0	0	700	3,900	(1,900)
14272	REPRODUCTIVE HEALTH	165,000	334,600	15,000	514,600	650,100	156,400	0	0	168,500	975,000	(460,400)
Subtotal:		180,000	446,100	15,400	641,500	1,038,700	203,400	0	0	267,900	1,510,000	(868,500)
<b>Total:</b>		<b>638,500</b>	<b>3,592,100</b>	<b>25,400</b>	<b>4,256,000</b>	<b>5,130,700</b>	<b>806,500</b>	<b>0</b>	<b>0</b>	<b>1,301,300</b>	<b>7,238,500</b>	<b>(2,982,500)</b>
<b>Total from Operations:</b>		<b>1,964,500</b>	<b>9,818,900</b>	<b>93,800</b>	<b>11,877,200</b>	<b>12,569,400</b>	<b>4,138,600</b>	<b>100,000</b>	<b>727,400</b>	<b>0</b>	<b>17,535,400</b>	<b>(5,658,200)</b>
<b>Other Revenue:</b>		<b>County Contributions</b>			<b>5,351,400</b>							
		<b>Interest Revenue</b>			<b>140,500</b>							
		<b>Restrict Cash Funds</b>			<b>166,300</b>							
		<b>Reserve Funding</b>			<b>0</b>							
<b>District Total:</b>		<b>Revenue:</b>			<b>17,535,400</b>	<b>Expenditures:</b>				<b>17,535,400</b>		

**Approved FY 2024 Budget**  
**On May 12, 2023 to Begin on July 1, 2023**