



## **FY-22 Budget**

**July 1, 2021 — June 30, 2022**

# **Central District Health**

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**DRAFT**

**Central District Health  
FY-2022 Budget Request  
(for the period July 1, 2021 - June 30, 2022)**

**Agency Total**

	<u>FY-2020 Budget</u>	<u>FY-2021 Budget</u>	<u>FY-2022 Budget</u>	<u>% Change FY-21 to FY-22</u>
<b>FTEs</b>	120.6	116.7	145.2	24.4%
<b>Expenditures</b>				
Personnel	8,936,000	8,846,200	11,130,900	25.8%
Operating Costs	2,293,400	2,221,100	2,487,900	12.0%
Capital Outlay	1,536,400	107,800	254,200	135.8%
<b>Total Expenditures:</b>	<u>12,765,800</u>	<u>11,175,100</u>	<u>13,873,000</u>	24.1%
Remove one-time capital:	<u>(1,536,400)</u>	<u>(107,800)</u>	<u>(254,200)</u>	
	<u>11,229,400</u>	<u>11,067,300</u>	<u>13,618,800</u>	
	124900			
<b>Revenues</b>				
County Funds	2,438,400	2,511,500	3,399,500	35.4%
State General Fund	2,355,200	2,368,400	1,625,200	-31.4%
State General Fund--Restricted	138,900	124,900	19,500	-84.4%
State Millennium Fund	160,000	160,900	175,200	8.9%
Contracts	4,659,000	4,138,800	6,447,600	55.8%
Fees	1,584,300	1,650,500	1,887,800	14.4%
Other	191,600	171,900	295,000	71.6%
Interest Revenue	57,800	48,200	23,200	-51.9%
Reserve Funds	1,180,600	-	-	
<b>Total Revenues:</b>	<u>12,765,800</u>	<u>11,175,100</u>	<u>13,873,000</u>	24.1%
Remove one-time capital:	<u>(1,536,400)</u>	<u>(107,800)</u>	<u>(254,200)</u>	
	<u>11,229,400</u>	<u>11,067,300</u>	<u>13,618,800</u>	

## CENTRAL DISTRICT HEALTH COUNTY FUNDING CALCULATIONS

**FY-2022**

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	60,169,375,418		87.5731%	Ada	487,525		91.2804%
Boise	1,403,312,355		2.0424%	Boise	7,799		1.4602%
Elmore	2,007,924,629		2.9224%	Elmore	27,395		5.1292%
Valley	5,126,987,421		7.4620%	Valley	11,377		2.1301%
	68,707,599,823		100.0000%		534,096		100.0000%

<b>FY-2022 Proposed County Funding:</b>		<b><u>\$3,399,469</u></b> (35.4% increase over FY-2021)					
FY-2021 Total County Funding	30% based on market values	70% based on population	<b>FY-2022 Total County Funding</b>	Increase 2021 - 2022	% of Funds by County		
Ada	2,264,771	893,106	2,172,135	<b>3,065,241</b>	800,470	35.3%	90.2%
Boise	40,126	20,830	34,748	<b>55,578</b>	15,452	38.5%	1.6%
Elmore	113,279	29,804	122,057	<b>151,861</b>	38,582	34.1%	4.5%
Valley	93,348	76,101	50,689	<b>126,790</b>	33,442	35.8%	3.7%
	2,511,524	1,019,841	2,379,629	<b>3,399,469</b>	887,946	35.4%	100.0%

**NOTES:**

(A) Provided by the Idaho State Tax Commission based on market value reports filed by each county -- December 2020 Net Taxable Value.

(B) Based on estimated 2020 population numbers from Dept of Commerce, 39-424. Memo dated 4-1-22.

## FY-2022 County Calculation Data

### Market Values:

### Population:

**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	5,126,987,421	7.4620%
	<u>68,707,599,823</u>	<u>100.0000%</u>

**FY-2022**

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

**FY-2021**

		<u>% of total</u>
Ada	54,712,173,226	87.8907%
Boise	1,162,214,090	1.8670%
Elmore	1,795,465,952	2.8843%
Valley	4,580,398,808	7.3580%
	<u>62,250,252,076</u>	<u>100.0000%</u>

**FY-2021**

		<u>% of total</u>
Ada	481,587	91.1542%
Boise	7,831	1.4822%
Elmore	27,511	5.2073%
Valley	11,392	2.1563%
	<u>528,321</u>	<u>100.0000%</u>

## Change from FY-2021 to FY-2022

### Market Values:

### Population:

	<u># Change</u>	<u>% Change</u>
Ada	5,457,202,192	9.97%
Boise	241,098,265	20.74%
Elmore	212,458,677	11.83%
Valley	546,588,613	11.93%
	<u>6,457,347,747</u>	<u>10.37%</u>

	<u># Change</u>	<u>% Change</u>
Ada	5,938	1.23%
Boise	(32)	-0.41%
Elmore	(116)	-0.42%
Valley	(15)	-0.13%
	<u>5,775</u>	<u>1.09%</u>

## EXPENDITURES

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### **Personnel Costs**

**FY-2022 personnel costs include:**

Salary	\$ 7,566,700		
Benefits	<u>3,564,200</u>		
FY-2022 Personnel Budget		\$ 11,130,900	
FY-2021 Personnel Budget		<u>\$ 8,846,200</u>	
<b>Increase</b>		<b>\$ 2,284,700</b>	<b>25.8%</b>

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FY-2022 Personnel Budget includes the following changes:

- The budget proposal includes a 4% merit increase for permanent staff
- The cost of the merit increase is \$352,000 (permanent staff \$314,300, COVID staff 37,700)\*
- Personnel increases from FY21 to FY22 is mostly attributable to staff hired for COVID response
- Additional changes include 3 new permanent positions (2 Environmental Health Inspectors and 1 Community Resource Health Worker)

\*Cost of merit increase is salary only

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### **Operating Costs**

FY-2022 Operating Budget		\$ 2,487,900	
FY-2021 Operating Budget		\$ 2,221,100	
<b>Increase</b>		<b>\$ 266,800</b>	<b>12.0%</b>

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FY-2022 Operating Costs Budget:

- The operating costs budget increased by 12% (\$266,800) from the FY-2021 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 COVID-19 expenditures and the addition of the Valley County Opioid Response Project which renewed last fiscal year.
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**Capital Outlay**

FY-2022 Capital Outlay Budget	\$	254,200	
FY-2021 Capital Outlay Budget	\$	107,800	
<b>Increase</b>	<b>\$</b>	<b>146,400</b>	<b>135.8%</b>

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FY-2022 Capital Outlay Budget:

The capital outlay budget includes costs for the replacement of three high-mileage vehicles in the District's fleet, the purchase of a truck for an additional EH inspector in Valley County, and several Facility projects scheduled for all office buildings. Capital outlay costs have increased from FY21 due to the need to purchase auto fleet replacements and to ensure District buildings are maintained.

Vehicles--			
	2022 Ford Escape	\$	23,700
	2022 Ford F-150 (2 at \$28,300 each)	\$	56,600
	2022 Ford Explorer	\$	29,900
Facilities Projects--			
	FY22 Boise Site Development	\$	20,000
	FY22 Boise building improvements	\$	50,000
	FY22 Mountain Home signs and parking lot improvement	\$	20,000
	FY22 McCall metal roof replacement, other building improvements	\$	54,000
	<b>Total capital outlay costs:</b>	<b>\$</b>	<b>254,200</b>

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## REVENUES

### State Appropriation Total

FY-2022 State General Fund--Total	\$	1,625,200	
FY-2021 State General Fund--Total	\$	2,368,400	
<b>Decrease</b>	<b>\$</b>	<b>(743,200)</b>	<b>-31.4%</b>

FY22 State Appropriation Revenue Budget:

Decrease is due to removing 4 months of General Funds to account for HB316 legislation.

FY-2022 State Millennium Fund	\$	175,200	<i>(estimate pending final distribution)</i>
FY-2021 State Millennium Fund	\$	160,900	
<b>Increase</b>	<b>\$</b>	<b>14,300</b>	<b>8.9%</b>

### Contract Revenue

FY-2022 Contract Revenue Budget	\$	6,447,600	
FY-2021 Contract Revenue Budget	\$	4,138,800	
<b>Increase</b>	<b>\$</b>	<b>2,308,800</b>	<b>55.8%</b>

FY-2022 Contract Revenue Budget:

Budgeted contract revenue increased by 55.8% (\$2,308,800), with the most significant increase being our COVID response funding. Changes include the following:

Receipt of Federal HRSA Valley County Opioid Grant	\$	322,300
Receipt of COVID ELC funding		1,780,100
Increased WIC funding due to level of participants		199,500
Other contract/subgrant adjustments (net impact)		6,900
<b>Total change in contract revenue:</b>	<b>\$</b>	<b>2,308,800</b>

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**Fee Revenue**

FY-2022 Fee Revenue Budget	\$	1,887,800	
FY-2021 Fee Revenue Budget	\$	1,650,500	
<b>Increase:</b>	<b>\$</b>	<b>237,300</b>	<b>14.4%</b>

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FY-2022 Fee Revenue Budget adjustments:

Budgeted fee revenue is increased by 14.4% \$237,300 based on revenue trends over the last year and projections for the next year. Significant fee increases are projected for the Environmental Health Lands and Food programs, and Family and Clinic Services clinic programs.

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**Other Revenue & Interest**

FY-2022 Other Revenue & Interest	\$	512,900	
FY-2021 Other Revenue & Interest	\$	505,900	
<b>Increase:</b>	<b>\$</b>	<b>7,000</b>	<b>1.4%</b>

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FY-2022 Other Revenue & Interest Budget adjustments:

Other revenue is increased by \$7,000. Increased Millennium Fund revenue from the projected FY21 amount is the major difference from the two years. The Interest Revenue reduced to half of the FY21 budgeted amount, but that amount was significantly inflated. There was a slight increase in WICHC available funding that offset the overage budgeted in Interest Revenue.

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**Reserve Funding**

This budget includes no reserve funding.

Additional reserve funding requests may be presented to the Board of Health after FY-2021 year-end results are available and an evaluation of reserve commitments is completed.

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		Revenue				Expenditures				District
		Fees	Contracts	Other	Total	Personne	Operating	Capital	Total	Funding
<b>Administration</b>										
11100	Administration	0	0	0	0	298,200	28,000	0	326,200	(326,200)
11105	Admin Special Projects	0	0	0	0	0	0	0	0	0
11300	Board of Health	0	0	0	0	25,400	11,600	0	37,000	(37,000)
13605	Public Information	0	0	0	0	112,800	25,900	0	138,700	(138,700)
13606	Community Events	0	0	0	0	0	600	0	600	(600)
<b>Total:</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>436,400</b>	<b>66,100</b>	<b>0</b>	<b>502,500</b>	<b>(502,500)</b>
<b>Support Services</b>										
11101	All Staff Development	0	0	0	0	0	12,000	0	12,000	(12,000)
12000	Support Services/HR Office	0	0	0	0	422,700	29,800	0	452,500	(452,500)
12110	Non-Indirect Costs/Other	0	0	0	0	0	1,500	0	1,500	(1,500)
12115	Employee Reward/Recognition	0	0	0	0	800	10,000	0	10,800	(10,800)
12100	Financial Support Services	0	0	2,200	2,200	302,600	25,200	0	327,800	(325,600)
12700	Auto Pool Cost	0	0	5,000	5,000	0	(25,000)	110,200	85,200	(80,200)
12820	General Insurance Expense	0	0	0	0	0	14,000	0	14,000	(14,000)
12840	General Telephone Expense	0	0	0	0	0	10,000	0	10,000	(10,000)
12860	General Postal Expense	0	0	0	0	0	4,000	0	4,000	(4,000)
12870	Conference Office	0	0	0	0	0	3,800	0	3,800	(3,800)
12500	McCall Building	0	0	800	800	0	19,700	54,000	73,700	(72,900)
12600	Mountain Home Building	0	0	2,500	2,500	2,000	35,700	20,000	57,700	(55,200)
12900	Boise Facility	0	0	0	0	152,400	235,600	70,000	458,000	(458,000)
13500	Information Systems	0	0	0	0	258,600	195,500	0	454,100	(454,100)
13504	IT Special Projects	0	0	0	0	0	0	0	0	0
<b>Total:</b>		<b>0</b>	<b>0</b>	<b>10,500</b>	<b>10,500</b>	<b>1,139,100</b>	<b>571,800</b>	<b>254,200</b>	<b>1,965,100</b>	<b>(1,954,600)</b>
<b>Community and Environmental Health</b>										
<b>Communicable Disease Control</b>										
31000	PHP Epi/Surveillance	0	100,000	0	100,000	104,800	4,700	0	109,500	(9,500)
31001	NEDSS	0	82,500	0	82,500	68,900	3,800	0	72,700	9,800
31003	HIV Surveillance	0	11,000	0	11,000	13,500	200	0	13,700	(2,700)
31006	TB Control Activities	0	24,800	0	24,800	35,200	5,000	0	40,200	(15,400)
31008	TB Directly Observed Therapy	0	14,400	0	14,400	9,200	700	0	9,900	4,500
31009	Communicable Disease	0	93,000	0	93,000	186,500	12,000	0	198,500	(105,500)
31016	Partner Service Referral	0	0	0	0	0	400	0	400	(400)
31017	ISSP	0	13,000	0	13,000	13,000	0	0	13,000	0
31019	STD Epi & Partner Services	0	27,000	0	27,000	42,900	2,800	0	45,700	(18,700)
31020	HIV Epi & Partner Services	0	20,000	0	20,000	6,600	200	0	6,800	13,200
31035	COVID-19 ELC EPI	0	0	0	0	447,500	0	0	447,500	(447,500)
31040	COVID-19 ELC Other	0	1,780,100	0	1,780,100	1,172,700	60,000	0	1,232,700	547,400
31045	COVID-19 ELC Other Response	0	0	0	0	650,700	15,000	0	665,700	(665,700)
<b>Subtotal:</b>		<b>0</b>	<b>2,165,800</b>	<b>0</b>	<b>2,165,800</b>	<b>2,751,500</b>	<b>104,800</b>	<b>0</b>	<b>2,856,300</b>	<b>(690,500)</b>
<b>Health Policy and Promotion</b>										
32002	Health Promo/Risk Reduction	0	0	0	0	27,300	4,200	0	31,500	(31,500)
32003	Millennium Fund--Tobacco	0	0	175,200	175,200	60,800	100,900	0	161,700	13,500
32004	Tobacco Use Prevention	0	64,200	0	64,200	38,200	9,500	0	47,700	16,500
32005	Prescription Drug Overdose Prvntn	0	117,400	0	117,400	76,800	15,000	0	91,800	25,600
32006	Injury Prevention--Fit & Fall	0	61,000	0	61,000	69,300	3,900	0	73,200	(12,200)
32007	Physical Activity & Nutrition	0	10,000	0	10,000	23,700	300	0	24,000	(14,000)
32009	Cancer Control Program	0	21,000	0	21,000	32,800	1,800	0	34,600	(13,600)
32010	IPAN (State Funding)	0	26,100	0	26,100	8,100	5,300	0	13,400	12,700
32011	OHTS Seat Belt Survey	0	5,000	0	5,000	2,400	500	0	2,900	2,100
32013	CHIF St Lukes Grant	0	0	3,700	3,700	1,800	500	0	2,300	1,400
32016	Reg Behavioral Health Board	0	50,000	0	50,000	38,900	2,100	0	41,000	9,000
32021	CDHD Wellness Program	0	0	0	0	3,200	500	0	3,700	(3,700)
32022	Child Protection Citizen Review	0	6,000	19,500	25,500	20,300	800	0	21,100	4,400
32024	Rural Integrated Behavioral Hlth Hub	0	1,700	0	1,700	3,000	300	0	3,300	(1,600)
32025	Prenatal/Post-Pregnancy WIC Prjct	0	6,500	0	6,500	0	8,000	0	8,000	(1,500)
32029	Heart Disease/Diabetes/Stroke	0	26,400	0	26,400	39,600	3,900	0	43,500	(17,100)
32030	Suicide Prevention	0	35,000	0	35,000	27,300	5,600	0	32,900	2,100
32031	WICHG Get Health Idaho	0	155,000	0	155,000	37,800	103,100	0	140,900	14,100
32032	Western Idaho Comm Hlth Collaborati	0	0	165,000	165,000	61,800	7,100	0	68,900	96,100
32033	Adv the Practice of Pooled Comm Hlt	0	0	0	0	0	0	0	0	0
32034	SNAP Ed Healthy Store Phase 2	0	35,800	0	35,800	32,800	30,000	0	62,800	(27,000)
32036	Valley Cty Opioid Resp Proj	0	322,300	0	322,300	56,200	260,000	0	316,200	6,100
32037	ODP--Partnership for Success	0	238,800	0	238,800	94,900	129,000	0	223,900	14,900
32039	HSDSP Screenings	0	8,000	0	8,000	0	8,000	0	8,000	0
<b>Subtotal:</b>		<b>0</b>	<b>1,190,200</b>	<b>363,400</b>	<b>1,553,600</b>	<b>757,000</b>	<b>700,300</b>	<b>0</b>	<b>1,457,300</b>	<b>96,300</b>
<b>Environmental Health General</b>										
11120	Vital Statistics	3,000	0	0	3,000	4,200	1,400	0	5,600	(2,600)
15775	Nuisance Complaints	0	0	0	0	2,100	100	0	2,200	(2,200)
<b>Subtotal:</b>		<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>6,300</b>	<b>1,500</b>	<b>0</b>	<b>7,800</b>	<b>(4,800)</b>



		Revenue				Expenditures				District
		Fees	Contracts	Other	Total	Personne	Operating	Capital	Total	Funding
<b>Facility-Based Programs</b>										
15600	Food--Primary Activities	421,000	0	0	421,000	911,700	89,400	0	1,001,100	(580,100)
15602	Food Safety Training	53,000	0	0	53,000	19,400	28,000	0	47,400	5,600
15603	Food--Federal School Inspection	28,700	0	0	28,700	6,500	300	0	6,800	21,900
15604	Food--Plan Review	21,200	0	0	21,200	25,800	600	0	26,400	(5,200)
15610	Food--Initial License Renewal	0	0	0	0	17,500	3,200	0	20,700	(20,700)
15611	Food--Late Pmt License Renewal	5,000	0	0	5,000	1,800	1,000	0	2,800	2,200
15612	Food--Unregulated/Low Risk	0	0	0	0	6,100	200	0	6,300	(6,300)
15634	Child Care--City Only	13,700	0	0	13,700	4,700	200	0	4,900	8,800
15690	Swimming Pools	1,500	0	0	1,500	8,400	1,800	0	10,200	(8,700)
15752	CPSC Recall Effectiveness	0	2,000	0	2,000	3,500	200	0	3,700	(1,700)
	Subtotal:	544,100	2,000	0	546,100	1,005,400	124,900	0	1,130,300	(584,200)
<b>Child Care - CDHD</b>										
23001	Child Care--Health & Safety Inspectn	26,100	133,900	0	160,000	144,500	11,500	0	156,000	4,000
23002	Child Care--Administration	0	56,000	0	56,000	45,300	2,000	0	47,300	8,700
23003	Child Care--Complaints	0	9,200	0	9,200	11,700	400	0	12,100	(2,900)
	Subtotal:	26,100	199,100	0	225,200	201,500	13,900	0	215,400	9,800
<b>Child Care - Other Districts</b>										
23020	CC Inspections--Other PHDs	0	241,300	0	241,300	0	242,000	0	242,000	(700)
23021	CC Complaints--Other PHDs	0	29,000	0	29,000	0	29,000	0	29,000	0
	Subtotal:	0	270,300	0	270,300	0	271,000	0	271,000	(700)
<b>Land-Based Programs</b>										
15640	Sewage Disposal	650,000	0	0	650,000	507,400	96,800	0	604,200	45,800
15681	Solid Waste	0	0	0	0	27,400	700	0	28,100	(28,100)
15714	Air Quality Coordination	0	0	0	0	1,100	100	0	1,200	(1,200)
15717	Water Quality	200	0	0	200	10,600	200	0	10,800	(10,600)
15728	Mortgage Survey	4,000	0	0	4,000	3,500	1,000	0	4,500	(500)
15730	Smart Growth	0	0	0	0	600	100	0	700	(700)
15741	Public Water System	0	77,800	0	77,800	75,900	2,700	0	78,600	(800)
15760	Land Dvlpmnt--Individual Septic	21,200	0	0	21,200	19,000	1,000	0	20,000	1,200
15761	Land Dvlpmnt--Central Water/Sewer	34,000	0	0	34,000	17,500	1,000	0	18,500	15,500
15765	Shallow Injection Wells	10,500	0	0	10,500	3,100	200	0	3,300	7,200
	Subtotal:	719,900	77,800	0	797,700	666,100	103,800	0	769,900	27,800
<b>Public Health Preparedness</b>										
17200	Preparedness Assessment	0	292,900	0	292,900	251,500	35,000	0	286,500	6,400
17202	NIMS & ICS Training	0	0	0	0	5,600	0	0	5,600	(5,600)
17206	Cities Readiness Initiative	0	97,600	0	97,600	94,500	1,800	0	96,300	1,300
17208	Preparedness Exercise	0	0	0	0	2,700	0	0	2,700	(2,700)
17550	COVID-19 Preparedness & Response	0	0	0	0	0	0	0	0	0
	Subtotal:	0	390,500	0	390,500	354,300	36,800	0	391,100	(600)
	<b>Total:</b>	<b>1,293,100</b>	<b>4,295,700</b>	<b>363,400</b>	<b>5,952,200</b>	<b>5,742,100</b>	<b>1,357,000</b>	<b>0</b>	<b>7,099,100</b>	<b>(1,146,900)</b>
<b>Family &amp; Clinic Services</b>										
<b>Preventive Health General</b>										
41050	Central Care	100,000	0	300	100,300	218,300	33,000	0	251,300	(151,000)
41053	Parents as Teachers Home Visitation	41,300	209,400	0	250,700	274,100	21,800	0	295,900	(45,200)
41054	State Home Visitation	34,200	2,500	106,500	143,200	175,800	10,700	0	186,500	(43,300)
	Subtotal:	175,500	211,900	106,800	494,200	668,200	65,500	0	733,700	(239,500)
<b>Immunizations</b>										
41000	Immunizations--State-Supplied	112,000	0	200	112,200	343,800	39,000	0	382,800	(270,600)
41006	Immunization Contract	0	19,200	0	19,200	20,700	700	0	21,400	(2,200)
41008	District Specific Activities	0	84,400	0	84,400	71,000	2,200	0	73,200	11,200
41011	Immunizations--District-Supplied	30,000	0	400	30,400	30,600	40,800	0	71,400	(41,000)
41020	COVID Immunizations	0	34,000	0	34,000	20,100	0	0	20,100	13,900
	Subtotal:	142,000	137,600	600	280,200	486,200	82,700	0	568,900	(288,700)
<b>Dental</b>										
41030	Oral Health Subgrant MCH	39,000	43,000	0	82,000	118,000	6,700	0	124,700	(42,700)
41035	Dental--General	0	0	0	0	37,800	1,400	0	39,200	(39,200)
41040	First Teeth Matter	4,000	0	0	4,000	14,800	1,100	0	15,900	(11,900)
41043	Oral Health Subgrant CDC	0	18,500	0	18,500	17,800	9,000	0	26,800	(8,300)
	Subtotal:	43,000	61,500	0	104,500	188,400	18,200	0	206,600	(102,100)
<b>Women/Infant/Children (WIC)</b>										
16307	PWC Nutrition--Medicaid	3,500	0	0	3,500	22,100	0	0	22,100	(18,600)
16308	Lactation Counseling--Medicaid	200	0	0	200	200	0	0	200	0
16309	WIC Client Services	0	1,140,500	0	1,140,500	545,800	40,700	0	586,500	554,000
16310	WIC Breastfeeding Services	0	0	0	0	95,200	6,600	0	101,800	(101,800)
16335	WIC General Administration	0	0	0	0	297,600	48,400	0	346,000	(346,000)
16336	WIC Nutrition Education	0	0	0	0	202,200	26,400	0	228,600	(228,600)
16337	PEER Counseling Program	0	56,400	0	56,400	48,500	6,500	0	55,000	1,400
	Subtotal:	3,700	1,196,900	0	1,200,600	1,211,600	128,600	0	1,340,200	(139,600)



**FY-2022 Budget Proposal**

		Revenue				Expenditures				District
		Fees	Contracts	Other	Total	Personne	Operating	Capital	Total	Funding
<b>Reproductive Health</b>										
14248	STD Prevention Activities	10,000	36,500	0	46,500	245,600	31,000	0	276,600	(230,100)
14250	STD Waived Fee Testing	0	1,000	0	1,000	2,000	100	0	2,100	(1,100)
14251	HIV Prevention Activities	0	57,500	0	57,500	168,500	7,000	0	175,500	(118,000)
14253	STD Education & Outreach	0	2,000	0	2,000	2,200	0	0	2,200	(200)
14255	HIV Condom Distribution	0	7,200	0	7,200	1,300	6,300	0	7,600	(400)
14256	HIV Non-Clinical Testing	0	2,500	0	2,500	3,100	0	0	3,100	(600)
14258	STD Staff Training	0	1,200	0	1,200	1,200	300	0	1,500	(300)
14261	STD--Correctional Facility	0	15,000	0	15,000	10,900	300	0	11,200	3,800
14262	STD Expedited Partner Therapy	0	6,600	0	6,600	5,500	0	0	5,500	1,100
14272	Reproductive Health	220,500	414,500	8,400	643,400	818,600	153,000	0	971,600	(328,200)
	Subtotal:	230,500	544,000	8,400	782,900	1,258,900	198,000	0	1,456,900	(674,000)
	<b>Total:</b>	<b>594,700</b>	<b>2,151,900</b>	<b>115,800</b>	<b>2,862,400</b>	<b>3,813,300</b>	<b>493,000</b>	<b>0</b>	<b>4,306,300</b>	<b>(1,443,900)</b>
	<b>Total from Operations:</b>	<b>1,887,800</b>	<b>6,447,600</b>	<b>489,700</b>	<b>8,825,100</b>	<b>11,130,900</b>	<b>2,487,900</b>	<b>254,200</b>	<b>13,873,000</b>	<b>(5,047,900)</b>
	<b>Other Revenue:</b>				<b>County Contributions 2,586,900</b>					
					<b>State Appropriation--Non-Restricted 2,437,800</b>					
					<b>Interest Revenue 23,200</b>					
					<b>Reserve Funding 0</b>					
<b>District Total:</b>		<b>Revenue:</b>			<b>13,873,000</b>	<b>Expenditures:</b>			<b>13,873,000</b>	

