Public Health
Idaho North Central District

FY 2024 PROPOSED Budget - FUNDING SOURCES

CONTRACTS	FY 2022 Proposed Budget	FY 2023 Proposed Budget	FY 2024 Proposed Budget	% Change
ADOLESCENT PREGNANCY PREVENTION	59,500	59,115	-	-100%
BEHAVIORAL HEALTH	50,000	50,000	50,000	0%
BIO - EPI - FOCUS B	133,675	133,675	133,675	0%
BIO - PREPAREDNESS - FOCUS A	263,000	287,575	287,575	0%
BIO-SENSE	9,000	3,600	3,600	0%
CHRONIC DISEASE PREVENTION	30,000	52,000	-	-100%
CITIZEN REVIEW (RESTRICTED FUNDS)	25,500	7,500	15,000	100%
COMPREHENSIVE CANCER CONTROL	22,500	22,508	22,508	0%
CRISIS CENTER	193,000	200,000	150,000	-25%
DAY CARE GRANT	15,000	16,000	20,000	25%
ELC CARES - COVID	830,461	850,000	550,000	-35%
EPIDEMIOLOGY GENERAL	39,600	37,848	37,000	-2%
HIV SURVEILLANCE	5,900	5,000	5,000	0%
IMMUNIZATIONS	40,800	-	29,200	
IMMUNIZATIONS- MASS VACCINATION PREP	-	191,474	-	-100%
(FIT & FALL) INJURY PREVENTION/ PHYSICAL ACTIVITY & NUTRITION	89,500	90,198	90,198	0%
JAIL AFTERCARE / SENIOR COVID ASSISTANCE (RESTRICTED FUNDS)	-	-	27,300	
NEDSS CAPACITY	8,825	8,500	18,000	112%
PARENTS AS TEACHERS	266,500	377,542	212,000	-44%
PARENTS AS TEACHERS State	159,100	70,000	70,000	0%
PARENTS AS TEACHERS - ARPA		70,000	30,000	-57%
PARENTS AS TEACHERS - SRLF			86,000	
ORAL HEALTH	42,500	48,000	60,000	25%
OFFICE OF DRUG POLICY	179,770	179,770	-	-100%
PRESCRIPTION DRUG OVERDOSE	109,000	110,000	110,000	0%
PUBLIC WATER	51,000	49,289	61,960	26%
SEAT BELT SURVEY	6,000	6,000	6,000	0%
SEXUAL RISK AVOIDANCE	15,500	16,500	-	-100%
SENIOR HEALTH INITIATIVE (RESTRICTED FUNDS)	40,000	10,000	38,500	285%
STD CONTROL	10,800	10,925	20,900	91%
SUICIDE PRVENTION	25,000	35,000	45,000	29%
TOBACCO USE PREVENTION	82,950	77,986	64,000	-18%
TUBERCULOSIS CONTROL	1,000	3,464	3,000	-13%
WIC CLIENT SERVICES	300,000	305,768	305,470	0%
WORKFORCE - ARPA			399,000	
WORKFORCE - CDC			42,787	
TOTAL CONTRACT REVENUE	**3,105,381**	**3,385,236**	**2,993,673**	-12%
FEES, DONATIONS, MEDICAID & INSURANCE				
ENVIRONMENTAL HEALTH	325,000	375,000	225,000	-40%
CLINIC FEES	20,000		-	
CRISIS CENTER	27,000	10,000	16,000	60%
IMMUNIZATIONS	20,000	20,000	-	-100%
LICENSE FEE (FOOD)	100,000	137,000	140,000	2%
ORAL HEALTH	2,500	15,000	15,000	0%
PARENTS AS TEACHERS	40,000	15,000	66,000	340%
VITAL STATISTICS	8,000	13,000	13,000	0%
NON-CONTRACT REVENUE:				
CITIES/ENVIRONMENTAL	15,500	15,500	15,500	0%
TOTAL FEES & DONATIONS	**558,000**	**600,500**	**490,500**	-18%
STATE	**582,700**	**0**	**0**	
Smoking Cessation	73,000	106,400	182,671	
Youth Vaping Prevention		71,400	-	
Youth Vaping Program (One Time Purchases)		71,429	-	
MILLENNIUM FUND	**75,000**	**249,229**	**182,671**	-27%
OPIOID SETTLEMENT			**300,000**	0%
COUNTY*	**1,145,588**	**1,773,418**	**1,773,418**	0%
INTEREST	**30,000**	**25,000**	**100,000**	300%
REVENUE FROM RENT	**1,915**	**1,850**	**1,900**	3%
IDAHO ASSOCIATION OFFICE	**54,000**	**0**	**51,500**	
TOTAL REVENUE	**$5,552,583**	**$6,035,233**	**$5,893,662**	-2%
TRUSTEE BENEFITS / PASS-THROUGH				
CRISIS CENTER	822,105	650,000	650,000	0%
HEALTH AND WALFARE CONTRACTS	5,000	5,000	5,000	0%
TOTAL TRUSTEE BENEFITS	**827,105**	**655,000**	**655,000**	0%
RESTRICTED FUNDS		(26,560)		
RESERVE FUNDS - CAPITAL OUTLAY			250,000	
RESERVE FUNDS - OPERATING			67,913	
TOTAL REVENUE WITH CARRYOVER	**$6,379,688**	**$6,663,673**	**$6,866,574**	3%

Public Health
Idaho North Central District
FY 2024 Proposed Budget - Expenditures

				FY 2022 Proposed Budget	FY 2023 Proposed Budget	FY 2024 Proposed Budget	
PERSONNEL EXPENSES							% change
BOARD SALARIES				10,500	10,500	10,500	0%
PART TIME (LESS THAN 50% TIME)				121,125	91,929	148,176	61%
FULL TIME (MORE THAN 50% TIME)				2,931,756	3,352,643	3,427,412	2%
TOTAL SALARIES				**3,063,381**	**3,455,072**	**3,586,088**	4%
	FY2022	**FY2023**	**FY2024**				
# OF FTE (LESS THAN 50%)	4.42	0.95	2.03				
# OF FTE (MORE THAN 50%)	55.00	53.00	51.00				
TOTAL FTE	**59.42**	**53.95**	**53.03**				
SOCIAL SECURITY	0.0765	0.0765	0.07650	243,028	238,240	273,532	15%
UNEMPLOYMENT	0.0049	0	-	5,000	5,000	5,000	0%
LIFE INSURANCE	0.0072	0.00721	0.00721	21,996	21,563	24,712	15%
RETIREMENT	0.1194	0.1194	0.11180	365,583	358,379	383,185	7%
SICK LEAVE	0.0036	0	-	10,983	10,766	12,339	15%
PERSONNEL COMMISSION	0.0055	0.00554	0.00306	17,600	17,253	10,973	-36%
WORKMENS COMP.	0.0055	0.00460	0.00460	17,473	17,128	16,496	-4%
HEALTH INSURANCE	11,650	11,650	13,750	640,751	640,751	701,250	9%
TOTAL FRINGE BENEFITS				**1,322,414**	**1,309,081**	**1,427,487**	9%
TOTAL PERSONNEL COSTS				**4,385,795**	**4,764,153**	**5,013,574**	5%
OPERATING EXPENSES:							
COMMUNICATION				91,350	91,350	80,000	-12%
EMPLOYEE DEVELOPMENT				21,375	21,375	60,000	181%
GENERAL SERVICES				80,000	80,000	50,000	-38%
PROFESSIONAL SERVICES				200,000	150,000	130,000	-13%
REPAIRS/MAINTENANCE				130,070	150,000	150,000	0%
ADM/DATA PROC. SERVICES				30,000	30,000	35,000	17%
EMPLOYEE TRAVEL				31,850	40,000	60,000	50%
OFFICE SUPPLIES				27,000	27,000	20,000	-26%
ENERGY SUPPLIES				15,400	18,000	18,000	0%
COMPUTER/DATA PROC. SUPPLIES				65,700	70,000	50,000	-29%
REPAIR & MAINTENANCE SUPPLIES				15,000	25,000	15,000	-40%
SPECIFIC USE SUPPLIES/MEDICAL				112,000	140,000	100,000	-29%
INSURANCE				28,502	30,000	20,000	-33%
UTILITIES				67,000	80,000	85,000	6%
RENTALS-OFFICE & EQUIP.				31,795	31,795	25,000	-21%
OTHER EXPENSES				56,150	60,000	50,000	-17%
TOTAL OPERATING COSTS				**1,003,192**	**1,044,520**	**948,000**	-9%
TOTAL PERSONNEL & OPERATING COSTS				**5,388,987**	**5,808,673**	**5,961,574**	3%
CAPITAL OUTLAY				**190,000**	**200,000**	**250,000**	25%
TRUSTEE and BENEFITS (pass thru contracts)				**827,105**	**655,000**	**655,000**	0%
TOTAL BUDGET				**6,406,092**	**6,663,673**	**6,866,574**	3%