Public Health
Idaho North Central District

# FY24

| | FY 2024 Budget |
|---|---|
| **REVENUE** | |
| Contracts, Fees, Other | 4,673,343 |
| County | 1,773,418 |
| Rent Income | 1,900 |
| Interest | 100,000 |
| Reserve | 467,913 |
| TOTAL REVENUE | $ 7,016,574 |

| | |
|---|---|
| **EXPENDITURES** | |
| Salary | 3,586,087 |
| Fringe Benefits | 1,427,487 |
| Total Personnel | $ 5,013,574 |
| | |
| Total Operating | $ 948,000 |
| | |
| Capital Outlay - Building | 300,000 |
| Capital Outlay - Auto & Equip | 100,000 |
| Total Capital Outlay | $ 400,000 |
| | |
| Total Trustee and Benefits | $ 655,000 |
| | |
| TOTAL EXPENDITURES | $ 7,016,574 |