Public Health
Idaho North Central District

FY 2025 Budget - Expenditures

	FY2023	FY2024	FY2025	FY 2023 Proposed Budget	FY 2024 Proposed Budget	FY 2025 Budget	% change
PERSONNEL EXPENSES							
BOARD SALARIES				10,500	10,500	10,500	0%
PART TIME (LESS THAN 50% TIME)				91,929	148,176	99,112	-33%
FULL TIME (MORE THAN 50% TIME)				3,352,643	3,427,412	3,205,172	-6%
TOTAL SALARIES				**3,455,072**	**3,586,088**	**3,314,784**	-8%
	FY2023	**FY2024**	**FY2025**				
# OF FTE (LESS THAN 50%)	0.95	2.03	0.80				
# OF FTE (MORE THAN 50%)	53.00	51.00	48.00				
TOTAL FTE	**53.95**	**53.03**	**48.80**				
SOCIAL SECURITY	7.65%	7.65%	7.65%	238,240	273,532	252,778	-8%
UNEMPLOYMENT	0.00%	0.00%	0.50%	5,000	5,000	5,000	0%
LIFE INSURANCE	0.72%	0.72%	0.72%	21,563	24,712	23,109	-6%
RETIREMENT	11.94%	11.18%	11.18%	358,379	383,185	358,338	-6%
SICK LEAVE	0.00%	0.00%	0.00%	10,766	12,339	-	0%
PERSONNEL COMMISSION	0.55%	0.31%	0.31%	17,253	10,973	10,143	-8%
WORKMENS COMP.	0.46%	0.46%	0.46%	17,128	16,496	15,248	-8%
HEALTH INSURANCE	$ 11,650	$ 13,750	$ 13,000	640,751	701,250	624,000	-11%
TOTAL FRINGE BENEFITS				**1,309,081**	**1,427,487**	**1,288,616**	-10%
TOTAL PERSONNEL COSTS				**4,764,153**	**5,013,574**	**4,603,400**	-8%
OPERATING EXPENSES:							
ADM/DATA PROC. SERVICES				30,000	35,000	80,000	129%
COMMUNICATION				91,350	80,000	75,000	-6%
COMPUTER/DATA PROC. SUPPLIES				70,000	50,000	50,000	0%
EMPLOYEE DEVELOPMENT				21,375	60,000	40,000	-33%
EMPLOYEE TRAVEL				40,000	60,000	40,000	-33%
ENERGY SUPPLIES				18,000	18,000	18,000	0%
GENERAL SERVICES				80,000	50,000	50,000	0%
INSURANCE				30,000	20,000	20,000	0%
OFFICE SUPPLIES				27,000	20,000	20,000	0%
PROFESSIONAL SERVICES				150,000	130,000	100,000	-23%
RENTALS-OFFICE & EQUIP.				31,795	25,000	25,000	0%
REPAIR & MAINTENANCE SUPPLIES				25,000	15,000	15,000	0%
REPAIRS/MAINTENANCE				150,000	150,000	150,000	0%
SPECIFIC USE SUPPLIES/MEDICAL				140,000	100,000	60,000	-40%
UTILITIES				80,000	85,000	85,000	0%
OTHER EXPENSES				60,000	50,000	55,000	10%
TOTAL OPERATING COSTS				**1,044,520**	**948,000**	**883,000**	-7%
TOTAL PERSONNEL & OPERATING COSTS				**5,808,673**	**5,961,574**	**5,486,400**	-8%
CAPITAL OUTLAY				**200,000**	**250,000**	**250,000**	0%
TRUSTEE and BENEFITS (pass thru contracts)				**655,000**	**655,000**	**655,000**	0%
TOTAL BUDGET				**6,663,673**	**6,866,574**	**6,391,400**	-7%

Public Health
Idaho North Central District

FY 2025 Budget - FUNDING SOURCES

CONTRACTS	FY 2023 Proposed Budget	FY 2024 Proposed Budget	FY 2025 Budget	% Change
ADOLESCENT PREGNANCY PREVENTION	59,115	-	-	0%
BEHAVIORAL HEALTH	50,000	50,000	-	-100%
BIO - EPI AND BIOSENSE	137,275	137,275	126,600	-8%
BIO - PREPAREDNESS - FOCUS A	287,575	287,575	282,300	-2%
CHRONIC DISEASE PREVENTION	52,000	-	-	0%
CITIZEN REVIEW	7,500	15,000	6,000	-60%
COMPREHENSIVE CANCER CONTROL	22,508	22,508	19,400	-14%
CRISIS CENTER	200,000	150,000	150,000	0%
DAY CARE GRANT	16,000	20,000	30,000	50%
ELC CARES - COVID	850,000	550,000	101,000	-82%
EPIDEMIOLOGY GENERAL	37,848	37,000	37,000	0%
HIV SURVEILLANCE	5,000	5,000	-	-100%
IMMUNIZATIONS		29,200	39,600	36%
IMMUNIZATIONS- MASS VACCINATION PREP	191,474	-	-	0%
(FIT & FALL) INJURY PREVENTION/ PHYSICAL ACTIVITY & NUTRITION	90,198	90,198	65,000	-28%
JAIL AFTERCARE / SENIOR COVID ASSISTANCE (RESTRICTED FUNDS)	-	27,300	22,000	-19%
NEDSS CAPACITY	8,500	18,000	20,000	11%
PARENTS AS TEACHERS	377,542	212,000	280,171	32%
PARENTS AS TEACHERS State	70,000	70,000	70,000	0%
PARENTS AS TEACHERS - ARPA	70,000	30,000	-	-100%
PARENTS AS TEACHERS - SLRF		86,000	86,000	0%
ORAL HEALTH	48,000	60,000	60,000	0%
OFFICE OF DRUG POLICY	179,770	-	-	0%
PRESCRIPTION DRUG OVERDOSE	110,000	110,000	114,000	4%
PUBLIC WATER	49,289	61,960	61,960	0%
SEAT BELT SURVEY	6,000	6,000	5,000	-17%
SEXUAL RISK AVOIDANCE	16,500	-	-	0%
SENIOR HEALTH INITIATIVE (RESTRICTED FUNDS)	10,000	38,500	5,000	-87%
STD CONTROL	10,925	20,900	16,800	-20%
STD DIS			75,300	
SUICIDE PRVENTION	35,000	45,000	45,000	0%
TOBACCO USE PREVENTION	77,986	64,000	64,000	0%
EPI TUBERCULOSIS CONTROL			2,100	
TUBERCULOSIS CONTROL	3,464	3,000	9,200	207%
VIRAL HEPATITIS			4,500	
WIC CLIENT SERVICES	305,768	305,470	305,470	0%
WORKFORCE - ARPA		399,000	399,000	0%
WORKFORCE - CDC		42,787	42,787	0%
TOTAL CONTRACT REVENUE	**3,385,236**	**2,993,673**	**2,545,188**	-15%
FEES, DONATIONS, MEDICAID & INSURANCE				
ENVIRONMENTAL HEALTH	375,000	225,000	225,000	0%
CRISIS CENTER	10,000	16,000	16,000	0%
IMMUNIZATIONS	20,000	-	-	0%
LICENSE FEE (FOOD)	137,000	140,000	140,000	0%
ORAL HEALTH	15,000	15,000	30,000	100%
PARENTS AS TEACHERS	15,000	66,000	60,000	-9%
VITAL STATISTICS	13,000	13,000	13,000	0%
NON-CONTRACT REVENUE:				
CITIES/ENVIRONMENTAL	15,500	15,500	15,500	0%
TOTAL FEES & DONATIONS	**600,500**	**490,500**	**499,500**	2%
STATE	**0**	**0**	**0**	
Smoking Cessation	106,400	182,671	202,500	
Youth Vaping Prevention	71,400	-	-	
Youth Vaping Program (One Time Purchases)	71,429	-	-	
MILLENNIUM FUND	**249,229**	**182,671**	**202,500**	11%
OPIOID SETTLEMENT		**300,000**	**250,000**	-17%
COUNTY*	**1,773,418**	**1,773,418**	**1,773,418**	0%
INTEREST	**25,000**	**100,000**	**150,000**	50%
REVENUE FROM RENT	**1,850**	**1,900**	**1,900**	0%
IDAHO ASSOCIATION OFFICE	**0**	**51,500**	**0**	
TOTAL REVENUE	**$6,035,233**	**$5,893,662**	**$5,422,506**	-8%
TRUSTEE BENEFITS / PASS-THROUGH				
CRISIS CENTER	650,000	650,000	650,000	0%
HEALTH AND WALFARE CONTRACTS	5,000	5,000	5,000	0%
TOTAL TRUSTEE BENEFITS	**655,000**	**655,000**	**655,000**	0%
RESTRICTED FUNDS	(26,560)			
RESERVE FUNDS - CAPITAL OUTLAY		250,000	250,000	
RESERVE FUNDS - OPERATING		67,913	63,894	
TOTAL REVENUE WITH CARRYOVER	**$6,663,673**	**$6,866,574**	**$6,391,400**	-7%