

2024 Franklin County Public Health Operating Budget - Appropriations 3/14/23										
CATEGORY	Health Systems and Planning	CDCOZA	Administration	Prevention and Wellness	Environmental	Anti-Dumping	Regional PH	C&DD	HHS OMH HL	Total
Personal Services	2,578,696.46	300,000.00	1,760,025.67	2,011,932.43	3,217,023.06	-	63,993.49	94,977.95	153,881.63	10,180,530.70
Fringe Benefits	1,346,009.75	150,000.00	784,315.97	976,428.07	1,591,726.62	-	32,892.63	47,804.09	78,254.64	5,007,431.77
Materials & Services	451,416.96	100,000.00	849,674.41	498,075.00	642,400.00	5,000.00	1,113.88	5,000.00	435,888.40	2,988,568.65
Capital Equipment										
Grants to Other Agencies		300,000.00							600,000.00	900,000.00
Total	4,376,123.18	850,000.00	3,394,016.05	3,486,435.50	5,451,149.68	5,000.00	98,000.00	147,782.04	1,268,024.67	19,076,531.12

**FRANKLIN COUNTY PUBLIC HEALTH 2024 OPERATING BUDGET
REVENUE SOURCES
3/14/23**

3/14/2023	AMOUNT
FUND 9017-HEALTH SYSTEMS AND PLANNING	
Unencumbered Cash Balance	617,843.61
Intergovernmental	2,900,552.33
Contract Cities, Townships and Villages	857,727.24
Sub-Total	4,376,123.18
FUND 9019-CDCO2A	
Intergovernmental Grants	850,000.00
Sub-Total	850,000.00
FUND 9026-ADMINISTRATION	
Unencumbered Cash Balance	689,928.27
Contract Cities, Townships & Villages	1,689,978.84
Intergovernmental	1,014,108.94
Sub-Total	3,394,016.05
FUND 9027 - PREVENTION & WELLNESS	
Unencumbered Cash Balance	378,539.99
Charges for Services	100,000.00
Intergovernmental	1,248,074.22
Contract Cities, Townships and Villages	1,389,821.29
Contract Receipts	370,000.00
Sub-Total	3,486,435.50
FUND 9028 - ENVIRONMENTAL	
Unencumbered Cash Balance	792,349.67
Contract Receipts	967,868.70
Licenses & Permits	2,428,295.35
Contract Cities, Townships and Villages	845,048.96
Charges for Services	417,587.00
Sub-Total	5,451,149.68
FUND 9034 - ANTI-DUMPING	
Unencumbered Cash Balance	55,793.96
Fines & Forfeitures	10,000.00
Sub-Total	65,793.96
FUND 9036-REGIONAL PHI/CRI	
Unencumbered Cash Balance	20,000.00
Intergovernmental	78,000.00
Sub-Total	98,000.00
FUND 9038-C&DD	
Unencumbered Cash Balance	65,000.00
Tipping Fees	82,782.04
Sub-Total	147,782.04
FUND 9044-GROUND WATER	
Unencumbered Cash Balance	56,714.60
Sub-Total	56,714.60
FUND 9060- HHS OMH HL	
Intergovernmental Grants	1,268,024.47
	1,268,024.47
Total All Funds	19,194,039.48