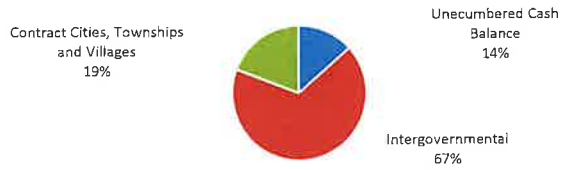


2024 Franklin County Public Health Operating Budget - Appropriations 12/12/2023										
CATEGORY	Health Systems and Planning	CDCO2A	Administration	Prevention and Wellness	Environmental and Environmental Health	Regional PHI	C&DD	HHS OMH HL	Total	
Personel Services	2,227,544.35	488,041.22	2,107,434.57	2,180,839.25	3,776,492.61	83,993.49	161,510.61	110,064.82	11,135,920.91	
Fringe Benefits	1,168,749.80	310,491.49	928,080.57	1,111,646.94	1,845,582.26	39,292.63	78,489.73	46,733.77	5,529,067.19	
Materials & Services	1,037,589.05	450,467.29	2,712,041.04	233,075.00	1,542,400.00	4,713.88	5,000.00	201,340.29	6,191,626.55	
Capital Equipment	-	-	-	-	-	-	-	-	-	
Grants to Other Agencies	-	2,200,000.00	-	-	-	-	-	453,492.97	2,653,492.97	
Total	4,433,883.20	3,449,000.00	5,747,556.18	3,525,561.19	7,164,474.87	5,000.00	128,000.00	245,000.34	811,631.85	25,510,107.63

**FRANKLIN COUNTY PUBLIC HEALTH 2024 OPERATING BUDGET
REVENUE SOURCES
12/12/2023**

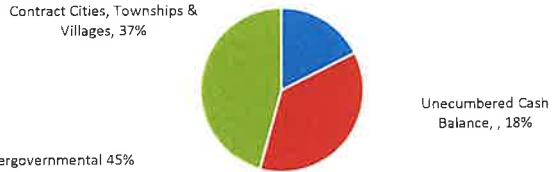
12/12/2023	AMOUNT
FUND 9017-HEALTH SYSTEMS AND PLANNING	
Unencumbered Cash Balance	595,004.52
Intergovernmental	2,981,151.44
Contract Cities, Townships and Villages	857,727.24
Sub-Total	4,433,883.20

Fund 9017 Health Systems and Planning



FUND 9019-CDCO2A	
Intergovernmental Grants	3,449,000.00
Sub-Total	3,449,000.00

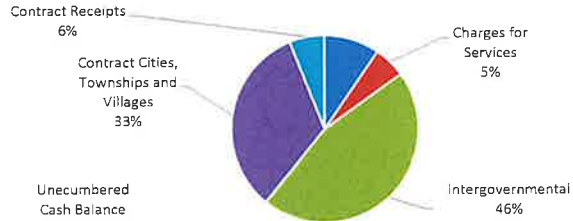
Fund 9026 - Administration



FUND 9026-ADMINISTRATION	
Unencumbered Cash Balance	1,006,452.84
Contract Cities, Townships & Villages	2,107,512.81
Intergovernmental	2,608,590.53
Federal Grants	25,000.00
Sub-Total	5,747,556.18

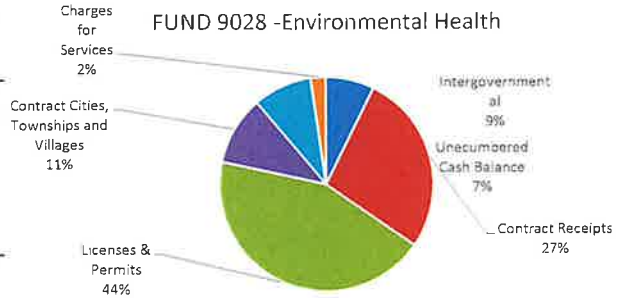
FUND 9027 - PREVENTION & WELLNESS	
Unencumbered Cash Balance	315,021.83
Charges for Services	180,000.00
Intergovernmental	1,499,795.89
Contract Cities, Townships and Villages	1,080,743.47
Contract Receipts	200,000.00
Grants from Non-Profits	250,000.00
Sub-Total	3,525,561.19

Fund 9027 - Prevention & Wellness



FUND 9028 - ENVIRONMENTAL	
Unencumbered Cash Balance	527,499.11
Contract Receipts	1,952,495.94
Licenses & Permits	3,136,000.00
Contract Cities, Townships and Villages	745,048.96
Intergovernmental	636,843.86
Charges for Services	166,587.00
Sub-Total	7,164,474.87

FUND 9028 -Environmental Health



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	50,000.00
Intergovernmental	78,000.00
Sub-Total	128,000.00

FUND 9038-C&DD	
Unencumbered Cash Balance	65,000.00
Tipping Fees	180,000.34
Sub-Total	245,000.34

FUND 9044-GROUND WATER	
Unencumbered Cash Balance	56,714.60
Sub-Total	56,714.60

FUND 9060- HHS OMH HL	
Intergovernmental Grants	811,631.88
Sub-Total	811,631.88

Total All Funds	25,627,616.22
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2023 Contract Cities, Townships and Villages Revenue by Fund

