

2025 Franklin County Public Health Operating Budget - Appropriations 3/12/2024

CATEGORY	Health Systems and Planning	CDCO2A	Administration	Prevention and Wellness	Environmental	Anti-Dumping	Regional PHI	C&DD	Total
Personal Services	1,667,544.35	488,041.22	2,007,434.57	1,920,839.25	3,776,492.61	-	83,993.49	161,510.61	10,105,856.09
Fringe Benefits	942,749.80	310,491.49	878,080.57	1,061,646.94	1,845,582.26	-	39,292.63	78,489.73	5,156,333.42
Materials & Services	598,589.05	450,467.29	712,041.04	163,075.00	1,542,400.00	5,000.00	4,713.88	5,000.00	3,481,286.26
Capital Equipment	-	2,200,000.00	-	-	-	-	-	-	-
Grants to Other Agencies	-	-	-	-	-	-	-	-	2,200,000.00
Total	3,208,883.20	3,449,000.00	3,597,556.18	3,145,561.19	7,164,474.87	5,000.00	128,000.00	245,000.34	20,943,475.78

**FRANKLIN COUNTY PUBLIC HEALTH 2025 OPERATING COST BUDGET
REVENUE SOURCES
3/12/2024**

3/12/2024	AMOUNT
FUND 9017-HEALTH SYSTEMS AND PLANNING	
Unencumbered Cash Balance	595,004.52
Intergovernmental	1,756,151.44
Contract Cities, Townships and Villages	857,727.24
Sub-Total	3,208,883.20
FUND 9019-CDCO2A	
Intergovernmental Grants	3,449,000.00
Sub-Total	3,449,000.00
FUND 9026-ADMINISTRATION	
Unencumbered Cash Balance	356,452.84
Contract Cities, Townships & Villages	2,226,408.61
Intergovernmental	1,014,694.73
Sub-Total	3,597,556.18
FUND 9027 - PREVENTION & WELLNESS	
Unencumbered Cash Balance	315,021.83
Charges for Services	180,000.00
Intergovernmental	1,369,795.89
Contract Cities, Townships and Villages	1,080,743.47
Contract Receipts	200,000.00
Sub-Total	3,145,561.19
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 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
Total All Funds	21,060,984.34