

Franklin Regional Council of Governments
 Epidemiology, Laboratory and Health Info Systems
 7/1/23 - 6/30/24

#04-452	Budget	Total Actual	to 6/30/23 estimated	Remaining Budget
Salaries/Fringe/Taxes:				
5106	10,000	-	-	-
5106	6,795	-		6,795
5125	10,000	754		
5129	53,000	18,940	36,370	-
	Subtotal Salaries	79,795	19,694	36,370
				23,731

Operating

5211	50,000	7,386	30,000	12,614
5213	2,000	290	1,680	30
5220	2,000	1,098	-	902
5282	4,000	-	1,200	2,800
5290	5,000	1,102	1,000	2,898
5291	16,016	372	-	15,644
5362	13,311	1,130	4,000	8,181
5492	68,089	16,805	31,034	20,250
	Subtotal Operating	160,416	28,183	68,914
	Total Expenses:	240,211	47,877	105,284
				87,050