

<b>Local Health Department Name:</b>		<b>Spencer County</b>				← <b>Local Health Department Name Selection:</b> Click on the cell with "Adams County" listed in it. An arrow in a white box will appear on the right hand side of the cell. Click the arrow. A list of local health department names will appear. Select your local health department from the list provided.	
<b>Local Public Health Funding Amount:</b>						\$200,492.86	
<b>Total Budget Breakdown</b>						<b>TOTAL FUNDING REMAINING (UNSPENT):</b> <b>\$0.00</b>	
<b>Section Number and Name</b>		<b>60% to 100% on Preventive Core Services</b>		<b>Up to 40% of funding spent on Food Protection, Environmental Public Health and Tattoo, Body Piercing, Eyelash Safety, and Sanitation</b>		← <b>Total Budget Breakdown (Rows 5-8):</b> Will automatically add and populate from the Sub-Section below. Please do not enter anything into the Total Budget Breakdown table. If you click on it, you will get a pop-up telling you this section is locked. The only place you can enter information is in the LHD Request rows in the Sub-Section below. ↓	
1. Personnel Services		\$103,219.20		\$0.00			
2. Supplies		\$23,319.19		\$34,073.00			
3. Other Services and Charges		\$7,932.18		\$11,900.00			
4. Capital Outlays <b>Up to 10% of Total</b>		\$20,049.29		Remaining Balance <b>\$20,049.29</b>			
		*TOTAL		\$134,470.57		\$66,022.29	
		<b>Total funding available:</b>		\$120,295.72		\$80,197.15	
		<b>Remaining Balance:</b>		\$0.00		\$14,174.86	
				\$120,295.72		60% of Total	
				\$80,197.15		40% of Total	
<b>Sub-Section</b>							
<b>Personnel Services</b>							
<b>1. Salaries and Wages: Position/Title</b>		<b># of Positions</b>	<b>Salary or Hourly Rate/Range</b>	<b>60% to 100% on Preventive Core Services</b>	<b>Up to 40% of funding spent on Food Protection, Environmental Public Health and Tattoo, Body Piercing, Eyelash Safety, and Sanitation</b>	<b>Core Services Addressed by Budget Request</b>	<b>Justification (How does this fit in the Core Service Selected)</b>
Billings Clerk		1	\$17.00	\$8,840.00		Immunization	Position will track/process/file insurance claims/reimbursements for LHD
Clinic Clerical Assistant		1	\$17.00	\$19,227.00		Immunization	Position will assist PHN with immunization clinics/entering data into CHIRP/appts/filing
PHN		1	\$24.43	\$3,176.00		Immunization	Position will cover 5 hrs per week to work on school vaccination clinics
PHN		1	\$24.64	\$3,204.00		Immunization	Position will cover 5 hrs per week to work on school vaccination clinics
Subtotal will total automatically. Please do not enter anything into this row. 1. Salaries and Wages Subtotal:				\$34,447.00	\$0.00		
<b>2. Employee Benefits: Position/Title</b>		<b>Benefits Covered</b>		<b>60% to 100% on Preventive Core Services</b>	<b>Up to 40% of funding spent on Food Protection, Environmental Public Health and Tattoo, Body Piercing, Eyelash Safety, and Sanitation</b>	<b>Core Services Addressed by Budget Request</b>	<b>Justification (How does this fit in the Core Service Selected)</b>
Billings Clerk		FICA		\$677.00		Immunization	Employment tax withholding
Clinic Clerical Assistant		FICA		\$1,471.00		Immunization	Employment tax withholding
PHN		FICA		\$489.00		Immunization	Employment tax withholding
PHN		PERF		\$906.00		Immunization	Public Employees Retirement Fund withholding
Subtotal will total automatically. Please do not enter anything into this row. 2. Employee Benefits Subtotal:				\$3,543.00	\$0.00		
<b>3. Other Personnel Services Position/Title</b>		<b># of Positions</b>	<b>Salary or Hourly Rate/Range</b>	<b>60% to 100% on Preventive Core Services</b>	<b>Up to 40% of funding spent on Food Protection, Environmental Public Health and Tattoo, Body Piercing, Eyelash Safety, and Sanitation</b>	<b>Core Services Addressed by Budget Request</b>	<b>Justification (How does this fit in the Core Service Selected)</b>
Contractual Vital Records Assistant Clerk PT ( 29 hrs per wk)		1	\$20.98	\$31,638.00		Vital Records	LHD will contract a PT position that will help with all operations of the VR/bookkeeping for the Health Dept.
Contractual Emergency Preparedness position PT(PHEP 540 hrs per yr)		1	\$20.00	\$10,800.00		Health-Related Areas during Emergencies/Disasters	LHD will contract a PT PHEP position that will help to improve and expand local emergency response plans with local stakeholders and the LHD
Contractual Community Health Worker PT ( 364 hrs per yr)		1	\$24.00	\$8,736.00		Chronic Disease Prevention	LHD will contract a PT Community Health Worker position that will conduct services to help prevent and reduce chronic diseases such as obesity, diabetes, cardiovascular disease, Hep C and cancer to improve the quality of life. Position will also provide adult immunization outreach.

Contractual School Liaison PT ( 585 hrs per yr)	1	\$24.00	\$14,055.20		<b>School Health Liaison</b>	LHD will contract a PT School Liaison position to assist the School Nurses with vaccination records, hearing and vision screenings. Position will work to strengthen relationship between the schools and LHD.
Subtotal will total automatically. Please do not enter anything into this row. 3. Other Personnel Services Subtotal:			\$65,229.20	\$0.00		
<b>Supplies</b>						
<b>4. Office Supplies:</b>	<b>Quantity</b>	<b>60% to 100% on Preventive Core Services</b>	<b>Up to 40% of funding spent on Food Protection, Environmental Public Health and Tattoo, Body Piercing, Eyelash Safety, and Sanitation</b>	<b>Core Services Addressed by Budget Request</b>	<b>Justification (How does this fit in the Core Service Selected)</b>	
General Office Supplies			\$10,400.00	<b>Environmental Public Health</b>	Office supplies for VR,PHN, Enviro, Food and PHEP	
Clinic Supplies ( 1900.00/1500.00 IMM)			\$3,400.00	<b>Immunization</b>	LHD utilizes to purchase syringes,alcohol preps, bandaids, table covers, gloves etc...	
Subtotal will total automatically. Please do not enter anything into this row. 4. Office Supplies Subtotal:			\$3,400.00	\$10,400.00		
<b>5. Operating Supplies: Item(s)</b>	<b>Quantity</b>	<b>60% to 100% on Preventive Core Services</b>	<b>Up to 40% of funding spent on Food Protection, Environmental Public Health and Tattoo, Body Piercing, Eyelash Safety, and Sanitation</b>	<b>Core Services Addressed by Budget Request</b>	<b>Justification (How does this fit in the Core Service Selected)</b>	
Security Paper			\$500.00	<b>Vital Records</b>	LHD will purchase security paper for issuance of certified copies of Births and Deaths	
Maternal Childcare			\$1,189.00	<b>Maternal and Child Health</b>	LHD will purchase prenatal vitamins(30)/Pregnancy test(25) and provide warm referrals to resources such as WIC etc..	
Communicable Disease/Veternarian Services/Rabies specimens			\$500.00	<b>Infectious Disease Surveillance and Prevention</b>	LHD will send specimens to State for testing/veternarian services for euthanasia for testing.	
Physicians Well Child Clinics			\$450.00	<b>Access to and Linkage to Clinical Care</b>	Local Physician wil conduct back to school physicals for school age children	
Lead Testing Medical Supplies			\$7,000.00	<b>Lead Case Management and Risk Assessment</b>	LHD will purchase supplies for venous blood draw and other supplies for lead tests.	
Subtotal will total automatically. Please do not enter anything into this row. 5. Operating Supplies Subtotal:			\$9,639.00	\$0.00		
<b>6. Repair and Maintenance Supplies</b>	<b>Quantity</b>	<b>60% to 100% on Preventive Core Services</b>	<b>Up to 40% of funding spent on Food Protection, Environmental Public Health and Tattoo, Body Piercing, Eyelash Safety, and Sanitation</b>	<b>Core Services Addressed by Budget Request</b>	<b>Justification (How does this fit in the Core Service Selected)</b>	
General Repair and Maintenance			\$10,000.00	<b>Food Protection</b>	LHD will utilize to keep office equipment running effectively	
Automated Call Service/appointment reminder			\$1,500.00	<b>Immunization</b>	LHD will utilize to provide communication to patients about services and upcoming appointments.	
Email/Internet Services			\$2,000.00	<b>Vital Records</b>	LHD will utilize to pay for Email/Internet services for the department	
Cell phone/Telephone/Broadband (added 1000.00 for PHEP cell/wifi)			\$5,800.00	<b>Vital Records</b>	LHD will utilize to cover services for department and PHEP	
Software Support			\$1,900.00	<b>Vital Records</b>	LHD will utilize to cover services for cloud backup,cyber security protection and upgrades	
General Maintenance (IMM Log Tag service/Helmer maint)			\$4,548.00	<b>Immunization</b>	LHD will utilize for routine maintenance to insure equipment is operating properly	
Subtotal will total automatically. Please do not enter anything into this row. 6. Repair and Maintenance Supplies Subtotal:			\$6,048.00	\$19,700.00		
<b>7. Other Supplies</b>	<b>Quantity</b>	<b>60% to 100% on Preventive Core Services</b>	<b>Up to 40% of funding spent on Food Protection, Environmental Public Health and Tattoo, Body Piercing, Eyelash Safety, and Sanitation</b>	<b>Core Services Addressed by Budget Request</b>	<b>Justification (How does this fit in the Core Service Selected)</b>	
Office Machines			\$3,973.00	<b>Environmental Public Health</b>	LHD will utilize to purchase /replace office equipment and supplies	
Clinic/Immunization Office Machines			\$2,000.00	<b>Immunization</b>	LHD will utilize to purchase /replace office equipment and supplies	
Community Partners Purchases/Supplies			\$2,232.19	<b>Fatality Review</b>	LHD will utilize to partner with local agencies to purchase fatality prevention items	
Subtotal will total automatically. Please do not enter anything into this row. 7. Other Supplies Subtotal:			\$4,232.19	\$3,973.00		
<b>Other Services and Charges</b>						

<b>8. Professional Services</b>	<b>60% to 100% on Preventive Core Services</b>	Up to 40% of funding spent on Food Protection, Environmental Public Health and Tattoo, Body Piercing, Eyelash Safety, and Sanitation	<b>Core Services Addressed by Budget Request</b>	<b>Justification (How does this fit in the Core Service Selected)</b>
Subtotal will total automatically. Please do not enter anything into this row. 8. Professional Services Subtotal:	\$0.00	\$0.00		
<b>9. Communication and Transportation</b>	<b>60% to 100% on Preventive Core Services</b>	Up to 40% of funding spent on Food Protection, Environmental Public Health and Tattoo, Body Piercing, Eyelash Safety, and Sanitation	<b>Core Services Addressed by Budget Request</b>	<b>Justification (How does this fit in the Core Service Selected)</b>
Travel-Septic/Food inspections/Vaccination clinics/home visits/VR conferences (IMM 1000.00) (2232.18 CHW, Liaison)	\$3,232.18	\$4,000.00	<b>Environmental Public Health</b>	LHD will utilize to cover travel/mileage costs for LHD employees and Community Health Worker and School Liaison
Education/Training/Vital Statistics/PHN/Environmental/Food (IMM 1000.00)	\$1,000.00	\$4,300.00	<b>Environmental Public Health</b>	LHD will utilize to cover conference/travel costs for LHE employees
Subtotal will total automatically. Please do not enter anything into this row. 9. Communication and Transportation Subtotal:	\$4,232.18	\$8,300.00		
<b>10. Printing and Advertising</b>	<b>60% to 100% on Preventive Core Services</b>	Up to 40% of funding spent on Food Protection, Environmental Public Health and Tattoo, Body Piercing, Eyelash Safety, and Sanitation	<b>Core Services Addressed by Budget Request</b>	<b>Justification (How does this fit in the Core Service Selected)</b>
Postage	\$1,000.00	\$2,700.00	<b>Food Protection</b>	LHD will utilize to cover mailings for VR, Enviro, Food, Imm and PHEP
Printing	\$100.00	\$900.00	<b>Vital Records</b>	LHD will utilize to cover cost for printed materials for LHD forms etc..
Subtotal will total automatically. Please do not enter anything into this row. 10. Printing and Advertising Subtotal:	\$1,100.00	\$3,600.00		
<b>11. Insurance</b>	<b>60% to 100% on Preventive Core Services</b>	Up to 40% of funding spent on Food Protection, Environmental Public Health and Tattoo, Body Piercing, Eyelash Safety, and Sanitation	<b>Core Services Addressed by Budget Request</b>	<b>Justification (How does this fit in the Core Service Selected)</b>
Immunization vaccine loss (IMM)	\$2,600.00		<b>Immunization</b>	LHD insurance for vaccine loss
Subtotal will total automatically. Please do not enter anything into this row. 11. Insurances Subtotal:	\$2,600.00	\$0.00		
<b>12. Utility Services</b>	<b>60% to 100% on Preventive Core Services</b>	Up to 40% of funding spent on Food Protection, Environmental Public Health and Tattoo, Body Piercing, Eyelash Safety, and Sanitation	<b>Core Services Addressed by Budget Request</b>	<b>Justification (How does this fit in the Core Service Selected)</b>
Subtotal will total automatically. Please do not enter anything into this row. 12. Utility Services Subtotal:	\$0.00	\$0.00		
<b>13. Repairs and Maintenance</b>	<b>60% to 100% on Preventive Core Services</b>	Up to 40% of funding spent on Food Protection, Environmental Public Health and Tattoo, Body Piercing, Eyelash Safety, and Sanitation	<b>Core Services Addressed by Budget Request</b>	<b>Justification (How does this fit in the Core Service Selected)</b>
Subtotal will total automatically. Please do not enter anything into this row. 13. Repairs and Maintenance Subtotal:	\$0.00	\$0.00		

<b>14. Rentals</b>			<b>60% to 100% on Preventive Core Services</b>	Up to 40% of funding spent on Food Protection, Environmental Public Health and Tattoo, Body Piercing, Eyelash Safety, and Sanitation	<b>Core Services Addressed by Budget Request</b>	<b>Justification (How does this fit in the Core Service Selected)</b>
Subtotal will total automatically. Please do not enter anything into this row. 14. Rentals Subtotal:			\$0.00	\$0.00		
<b>15. Debt Service</b>			<b>60% to 100% on Preventive Core Services</b>	Up to 40% of funding spent on Food Protection, Environmental Public Health and Tattoo, Body Piercing, Eyelash Safety, and Sanitation	<b>Core Services Addressed by Budget Request</b>	<b>Justification (How does this fit in the Core Service Selected)</b>
Subtotal will total automatically. Please do not enter anything into this row. 15. Debt Service Subtotal:			\$0.00	\$0.00		
<b>16. Other Services and Charges</b>			<b>60% to 100% on Preventive Core Services</b>	Up to 40% of funding spent on Food Protection, Environmental Public Health and Tattoo, Body Piercing, Eyelash Safety, and Sanitation	<b>Core Services Addressed by Budget Request</b>	<b>Justification (How does this fit in the Core Service Selected)</b>
Subtotal will total automatically. Please do not enter anything into this row. 16. Other Services and Charges Subtotal:			\$0.00	\$0.00		
<b>Capital Outlays</b>	Up to 10% of Total	\$20,049.29	<b>Remaining Balance:</b>	<b>\$20,049.29</b>		
<b>17. Land</b>			<b>60% to 100% on Preventive Core Services</b>	Up to 40% of funding spent on Food Protection, Environmental Public Health and Tattoo, Body Piercing, Eyelash Safety, and Sanitation	<b>Core Services Addressed by Budget Request</b>	<b>Justification (How does this fit in the Core Service Selected)</b>
Subtotal will total automatically. Please do not enter anything into this row. 17. Land Subtotal:			\$0.00	\$0.00		
<b>18. Infrastructure</b>			<b>60% to 100% on Preventive Core Services</b>	Up to 40% of funding spent on Food Protection, Environmental Public Health and Tattoo, Body Piercing, Eyelash Safety, and Sanitation	<b>Core Services Addressed by Budget Request</b>	<b>Justification (How does this fit in the Core Service Selected)</b>
Subtotal will total automatically. Please do not enter anything into this row. 18. Infrastructure Subtotal:			\$0.00	\$0.00		
<b>19. Buildings</b>			<b>60% to 100% on Preventive Core Services</b>	Up to 40% of funding spent on Food Protection, Environmental Public Health and Tattoo, Body Piercing, Eyelash Safety, and Sanitation	<b>Core Services Addressed by Budget Request</b>	<b>Justification (How does this fit in the Core Service Selected)</b>
Subtotal will total automatically. Please do not enter anything into this row. 19. Buildings Subtotal:			\$0.00	\$0.00		
<b>20. Improvements Other Than Buildings</b>			<b>60% to 100% on Preventive Core Services</b>	Up to 40% of funding spent on Food Protection, Environmental Public Health and Tattoo, Body Piercing, Eyelash Safety, and Sanitation	<b>Core Services Addressed by Budget Request</b>	<b>Justification (How does this fit in the Core Service Selected)</b>

Subtotal will total automatically. Please do not enter anything into this row. 20. Improvements Other Than Buildings Subtotal:		\$0.00	\$0.00		
<b>21a. Machinery and Equipment (No Vehicles)</b>	<b>Quantity</b>	<b>60% to 100% on Preventive Core Services</b>	<b>Up to 40% of funding spent on Food Protection, Environmental Public Health and Tattoo, Body Piercing, Eyelash Safety, and Sanitation</b>	<b>Core Services Addressed by Budget Request</b>	<b>Justification (How does this fit in the Core Service Selected)</b>
Subtotal will total automatically. Please do not enter anything into this row. 21a. Machinery and Equipment (No Vehicles) Subtotal:		\$0.00	\$0.00		
<b>21b. Machinery and Equipment (Vehicles Only)</b>	<b>Quantity</b>	<b>60% to 100% on Preventive Core Services</b>	<b>Up to 40% of funding spent on Food Protection, Environmental Public Health and Tattoo, Body Piercing, Eyelash Safety, and Sanitation</b>	<b>Core Services Addressed by Budget Request</b>	<b>Justification (How does this fit in the Core Service Selected)</b>
Subtotal will total automatically. Please do not enter anything into this row. 21b. Machinery and Equipment (Vehicles) Subtotal:		\$0.00	\$0.00		
<b>22. Other Capital Outlays</b>		<b>60% to 100% on Preventive Core Services</b>	<b>Up to 40% of funding spent on Food Protection, Environmental Public Health and Tattoo, Body Piercing, Eyelash Safety, and Sanitation</b>	<b>Core Services Addressed by Budget Request</b>	<b>Justification (How does this fit in the Core Service Selected)</b>
Other Capital Outlays			\$20,049.29	Vital Records	LHD will utilize in the future
Subtotal will total automatically. Please do not enter anything into this row. 22. Other Capital Outlays Subtotal:		\$0.00	\$20,049.29		