

Local Health Department Name:		KOSCIUSKO COUNTY				← Local Health Department Name Selection: 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.	
Local Public Health Funding Amount:						\$968,263.83	
Total Budget Breakdown						TOTAL FUNDING REMAINING (UNSPENT):	\$0.00
Section Number and Name			60% to 100% on Preventive Core Services	Up to 40% of funding spent on Food Protection, Environmental Public Health and Tattoo, Body Piercing, Eyelash Safety, and Sanitation	← Total Budget Breakdown (Rows 5-8): 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			\$189,250.00	\$125,952.00			
2. Supplies			\$5,000.00	\$5,000.00			
3. Other Services and Charges			\$536,235.45	\$10,000.00			
4. Capital Outlays Up to 10% of Total		\$96,826.38	Remaining Balance \$0.00	\$96,826.38	\$0.00		
			*TOTAL	\$827,311.83	\$140,952.00		
			Total funding available:	\$580,958.30	\$387,305.53	\$580,958.30	60% of Total
			Remaining Balance:	\$0.00	\$246,353.53	\$387,305.53	40% of Total
Sub-Section							
Personnel Services							
1. Salaries and Wages: Position/Title		# of Positions	Salary or Hourly Rate/Range	60% to 100% on Preventive Core Services	Up to 40% of funding spent on Food Protection, Environmental Public Health and Tattoo, Body Piercing, Eyelash Safety, and Sanitation	Core Services Addressed by Budget Request	Justification (How does this fit in the Core Service Selected)
P/T FOOD SPECIALIST/ COMMUNITY HEALTH WORKER 1		2	20.00-25.00/HR		\$78,000.00	Food Protection	As the population of Kosciusko County grows so does the number of restaurants. At this time, the Health
P/T COMM. DISEASE SPEC./COMMUNITY HEALTH WORKER 2		1	20.00-25.00/HR	\$39,000.00		Infectious Disease Surveillance and Prevention	A portion of the HFI funds would be used to create a permanent part-time position that would take the responsibility of assisting our full-time communicable disease nurse. The responsibilities would include
P/T TATTOO, NAILS, PIERCING SPEC./COMM. HEALTH WORKER3		1	20.00-25.00/HR		\$39,000.00	Environmental Public Health, Tattoo, Body Piercing, Eyelash Safety and Sanitation	The Kosciusko County Health Department has always responded to public complaints involving hair, eyelash, piercing, nail and tattoo establishments. We would like to hire a part-time inspector to receive proper training
P/T NURSING FUND		TBD		\$25,000.00		Immunization	In past years the Health Department has used Local Health Maintenance funds to hire part-time nursing staff to
P/T HFI COORDINATOR		1	20-30.00/HR	\$46,800.00			The HFI Coordinator will be responsible for the daily operations of the people, funds and programs developed
F/T PRENATAL CARE COORDINATOR		1		\$65,000.00		Maternal and Child Health	We desire to fund a Prenatal Care Coordinator to manage and continue our Maternal and Child Health Care
Subtotal will total automatically. Please do not enter anything into this row. 1. Salaries and Wages Subtotal:				\$175,800.00	\$117,000.00		
2. Employee Benefits: Position/Title		Benefits Covered		60% to 100% on Preventive Core Services	Up to 40% of funding spent on Food Protection, Environmental Public Health and Tattoo, Body Piercing, Eyelash Safety, and Sanitation	Core Services Addressed by Budget Request	Justification (How does this fit in the Core Service Selected)
COMMUNITY HEALTH WORKER 1		SOCIAL SECURITY			\$5,968.00	Food Protection	All categories of employees will have social security withholding as part of federal requirements. This includes all
COMMUNITY HEALTH WORKER 2		SOCIAL SECURITY		\$2,984.00		Infectious Disease Surveillance and Prevention	
COMMUNITY HEALTH WORKER 3		SOCIAL SECURITY			\$2,984.00	Tattoo, Body Piercing, Eyelash Safety and Sanitation	
P/T NURSING		SOCIAL SECURITY		\$1,913.00		Immunization	
P/T HFI COORDINATOR		SOCIAL SECURITY		\$3,581.00			
F/T PRENATAL CARE COORDINATOR		SOCIAL SECURITY		\$4,972.00			
Subtotal will total automatically. Please do not enter anything into this row. 2. Employee Benefits Subtotal:				\$13,450.00	\$8,952.00		
3. Other Personnel Services Position/Title		# of Positions	Salary or Hourly Rate/Range	60% to 100% on Preventive Core Services	Up to 40% of funding spent on Food Protection, Environmental Public Health and Tattoo, Body Piercing, Eyelash Safety, and Sanitation	Core Services Addressed by Budget Request	Justification (How does this fit in the Core Service Selected)
Subtotal will total automatically. Please do not enter anything into this row. 3. Other Personnel Services Subtotal:				\$0.00	\$0.00		
Supplies							
4. Office Supplies:		Quantity		60% to 100% on Preventive Core Services	Up to 40% of funding spent on Food Protection, Environmental Public Health and Tattoo, Body Piercing, Eyelash Safety, and Sanitation	Core Services Addressed by Budget Request	Justification (How does this fit in the Core Service Selected)
MISC. OFFICE PREPARATION SUPPLIES				\$5,000.00		Infectious Disease Surveillance and Prevention	PREPARATION OF NEW OFFICE SPACE, SUPPLYING STAFF. ENABLING STAFF TO INVESTIGATE IDOH NOTIFIABLE DISEASES INCLUDING HOME VISITS WHEN NEEDED. CONFIRM MEDICAL TREATMENTS WITH PHYSICIANS AND

MISC. OFFICE PREPARATION SUPPLIES			\$5,000.00	Tattoo, Body Piercing, Eyelash Safety and Sanitation	
Subtotal will total automatically. Please do not enter anything into this row. 4. Office Supplies Subtotal:			\$5,000.00	\$5,000.00	
5. Operating Supplies: Item(s)	Quantity	60% to 100% on Preventive Core Services	Up to 40% of funding spent on Food Protection, Environmental Public Health and Tattoo, Body Piercing, Eyelash Safety, and Sanitation	Core Services Addressed by Budget Request	Justification (How does this fit in the Core Service Selected)
Subtotal will total automatically. Please do not enter anything into this row. 5. Operating Supplies Subtotal:			\$0.00	\$0.00	
6. Repair and Maintenance Supplies	Quantity	60% to 100% on Preventive Core Services	Up to 40% of funding spent on Food Protection, Environmental Public Health and Tattoo, Body Piercing, Eyelash Safety, and Sanitation	Core Services Addressed by Budget Request	Justification (How does this fit in the Core Service Selected)
Subtotal will total automatically. Please do not enter anything into this row. 6. Repair and Maintenance Supplies Subtotal:			\$0.00	\$0.00	
7. Other Supplies	Quantity	60% to 100% on Preventive Core Services	Up to 40% of funding spent on Food Protection, Environmental Public Health and Tattoo, Body Piercing, Eyelash Safety, and Sanitation	Core Services Addressed by Budget Request	Justification (How does this fit in the Core Service Selected)
Subtotal will total automatically. Please do not enter anything into this row. 7. Other Supplies Subtotal:			\$0.00	\$0.00	
Other Services and Charges					
8. Professional Services		60% to 100% on Preventive Core Services	Up to 40% of funding spent on Food Protection, Environmental Public Health and Tattoo, Body Piercing, Eyelash Safety, and Sanitation	Core Services Addressed by Budget Request	Justification (How does this fit in the Core Service Selected)
WARSAW COMMUNITY SCHOOLS		\$75,000.00		School Health Liaison	Health Department will provide a school liaison officer to work with school nursing staff to improve student
WAWASEE COMMUNITY SCHOOL CORPORATION		\$75,000.00			
TIPPECANOE VALLEY SCHOOL CORPORATION		\$75,000.00			
LIVE WELL KOSCIUSKO		\$211,326.83			Live Well Kosciusko is a non-profit organization that promotes the health and well-being of all residents in
A. BREATHE WELL COALITION				Chronic Disease Prevention, Tobacco Prevention and Cessation	Live Well Kosciusko is the lead agency for the Kosciusko Cancer Coalition. This team works to implement the Indiana Cancer Control Plan in Kosciusko County. This plan addresses prevention , early detection, treatment
B. CANCER COALITION				Chronic Disease Prevention	
		\$436,326.83		\$0.00	
9. Communication and Transportation		60% to 100% on Preventive Core Services	Up to 40% of funding spent on Food Protection, Environmental Public Health and Tattoo, Body Piercing, Eyelash Safety, and Sanitation	Core Services Addressed by Budget Request	Justification (How does this fit in the Core Service Selected)
TELEPHONE SERVICE INCLUDING LONG DISTANCE AND WIRELESS		\$6,452.62		Environmental Public Health	PREPARATION OF NEW OFFICE SPACE AND PROVIDING WORK PHONES TO STAFF
TELEPHONE SERVICE INCLUDING LONG DISTANCE AND WIRELESS			\$10,000.00	Environmental Public Health	

Subtotal will total automatically. Please do not enter anything into this row. 9. Communication and Transportation Subtotal:	\$6,452.62	\$10,000.00		
10. Printing and Advertising	60% to 100% on Preventive Core Services	Up to 40% of funding spent on Food Protection, Environmental Public Health and Tattoo, Body Piercing, Eyelash Safety, and Sanitation	Core Services Addressed by Budget Request	Justification (How does this fit in the Core Service Selected)
Subtotal will total automatically. Please do not enter anything into this row. 10. Printing and Advertising Subtotal:	\$0.00	\$0.00		
11. Insurance	60% to 100% on Preventive Core Services	Up to 40% of funding spent on Food Protection, Environmental Public Health and Tattoo, Body Piercing, Eyelash Safety, and Sanitation	Core Services Addressed by Budget Request	Justification (How does this fit in the Core Service Selected)
Subtotal will total automatically. Please do not enter anything into this row. 11. Insurances Subtotal:	\$0.00	\$0.00		
12. Utility Services	60% to 100% on Preventive Core Services	Up to 40% of funding spent on Food Protection, Environmental Public Health and Tattoo, Body Piercing, Eyelash Safety, and Sanitation	Core Services Addressed by Budget Request	Justification (How does this fit in the Core Service Selected)
Subtotal will total automatically. Please do not enter anything into this row. 12. Utility Services Subtotal:	\$0.00	\$0.00		
13. Repairs and Maintenance	60% to 100% on Preventive Core Services	Up to 40% of funding spent on Food Protection, Environmental Public Health and Tattoo, Body Piercing, Eyelash Safety, and Sanitation	Core Services Addressed by Budget Request	Justification (How does this fit in the Core Service Selected)
Subtotal will total automatically. Please do not enter anything into this row. 13. Repairs and Maintenance Subtotal:	\$0.00	\$0.00		
14. Rentals	60% to 100% on Preventive Core Services	Up to 40% of funding spent on Food Protection, Environmental Public Health and Tattoo, Body Piercing, Eyelash Safety, and Sanitation	Core Services Addressed by Budget Request	Justification (How does this fit in the Core Service Selected)
OFFICE SPACE IN HEALTH SERVICES PAVILION	\$10,000.00		Environmental Public Health Tattoo, Body Piercing, Eyelash Safety and Sanitation	OFFICE SPACE IN THE KOSCIUSKO COUNTY HEALTH SERVICES PAVILION FOR ALL HFI STAFF. THIS WILL BE A
Subtotal will total automatically. Please do not enter anything into this row. 14. Rentals Subtotal:	\$10,000.00	\$0.00		

15. Debt Service			60% to 100% on Preventive Core Services	Up to 40% of funding spent on Food Protection, Environmental Public Health and Tattoo, Body Piercing, Eyelash Safety, and Sanitation	Core Services Addressed by Budget Request	Justification (How does this fit in the Core Service Selected)
Subtotal will total automatically. Please do not enter anything into this row. 15. Debt Service Subtotal:			\$0.00	\$0.00		
16. Other Services and Charges			60% to 100% on Preventive Core Services	Up to 40% of funding spent on Food Protection, Environmental Public Health and Tattoo, Body Piercing, Eyelash Safety, and Sanitation	Core Services Addressed by Budget Request	Justification (How does this fit in the Core Service Selected)
LOCAL HEALTH MAINTENANCE, TRUST ACCOUNT REPLACEMENT FUND						
A. UPDATED LABORATORY EQUIPMENT FOR HEALTH DEPARTMENT WATER LABORATORY.			\$15,000.00		Environmental Public Health	These are expenditures which would have been covered by our LHM/Trust Account grant.We hope to use HFI
B. KOSCIUSKO COUNTY SHERIFF DEPARTMENT WATER AND DIVE TEAM			\$10,000.00		Trauma and Injury Prevention	
C. ADDITIONAL MID-YEAR FUNDING FOR 3 SCHOOL CORPORATIONS FOR PRE-SCHOOL HEALTH FAIRS			\$48,456.00		Maternal and Child Health	
D. LIVE WELL KOSCIUSKO MID-YEAR FUNDING FOR HEALTH FAIRS			\$10,000.00		School Health Liaison	
Subtotal will total automatically. Please do not enter anything into this row. 16. Other Services and Charges Subtotal:			\$83,456.00	\$0.00		
Capital Outlays		Up to 10% of Total	\$96,826.38	Remaining Balance:	\$0.00	
17. Land			60% to 100% on Preventive Core Services	Up to 40% of funding spent on Food Protection, Environmental Public Health and Tattoo, Body Piercing, Eyelash Safety, and Sanitation	Core Services Addressed by Budget Request	Justification (How does this fit in the Core Service Selected)
Subtotal will total automatically. Please do not enter anything into this row. 17. Land Subtotal:			\$0.00	\$0.00		
18. Infrastructure			60% to 100% on Preventive Core Services	Up to 40% of funding spent on Food Protection, Environmental Public Health and Tattoo, Body Piercing, Eyelash Safety, and Sanitation	Core Services Addressed by Budget Request	Justification (How does this fit in the Core Service Selected)
Subtotal will total automatically. Please do not enter anything into this row. 18. Infrastructure Subtotal:			\$0.00	\$0.00		
19. Buildings			60% to 100% on Preventive Core Services	Up to 40% of funding spent on Food Protection, Environmental Public Health and Tattoo, Body Piercing, Eyelash Safety, and Sanitation	Core Services Addressed by Budget Request	Justification (How does this fit in the Core Service Selected)
Subtotal will total automatically. Please do not enter anything into this row. 19. Buildings Subtotal:			\$0.00	\$0.00		

20. Improvements Other Than Buildings		60% to 100% on Preventive Core Services	Up to 40% of funding spent on Food Protection, Environmental Public Health and Tattoo, Body Piercing, Eyelash Safety, and Sanitation	Core Services Addressed by Budget Request	Justification (How does this fit in the Core Service Selected)
FUTURE USE		\$96,826.38		Immunization Environmental Public Health School Health Liaison	THIS FIGURE REPRESENTS 10% OF OUR TOTAL GRANT FUND AS OF THIS DATE WE INTEND TO USE THIS MONEY
Subtotal will total automatically. Please do not enter anything into this row. 20. Improvements Other Than Buildings Subtotal:		\$96,826.38	\$0.00		
21. Machinery and Equipment		60% to 100% on Preventive Core Services	Up to 40% of funding spent on Food Protection, Environmental Public Health and Tattoo, Body Piercing, Eyelash Safety, and Sanitation	Core Services Addressed by Budget Request	Justification (How does this fit in the Core Service Selected)
	Quantity				
Subtotal will total automatically. Please do not enter anything into this row. 21. Machinery and Equipment Subtotal:		\$0.00	\$0.00		
22. Other Capital Outlays		60% to 100% on Preventive Core Services	Up to 40% of funding spent on Food Protection, Environmental Public Health and Tattoo, Body Piercing, Eyelash Safety, and Sanitation	Core Services Addressed by Budget Request	Justification (How does this fit in the Core Service Selected)
Subtotal will total automatically. Please do not enter anything into this row. 22. Other Capital Outlays Subtotal:		\$0.00	\$0.00		