

<b>Local Health Department Name:</b>		<b>Clay County</b>			← 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.		
<b>Local Public Health Funding Amount:</b>					<b>\$267,856.85</b>		
<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				\$163,685.00	\$66,350.00		
2. Supplies				\$6,221.85	\$0.00		
3. Other Services and Charges				\$16,600.00	\$15,000.00		
4. Capital Outlays		<b>Up to 10% of Total</b>		<b>\$26,785.68</b>	<b>Remaining Balance</b>		
				<b>\$26,785.68</b>			
				<b>*TOTAL</b>	<b>\$186,506.85</b>		
				<b>Total funding available:</b>	<b>\$160,714.11</b>		
				<b>Remaining Balance:</b>	<b>\$0.00</b>		
				<b>\$25,792.74</b>	<b>\$107,142.74</b>		
				<b>\$160,714.11</b>	<b>60% of Total</b>		
				<b>\$107,142.74</b>	<b>40% of Total</b>		
<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>	
Health Inspector		1		\$38,000.00		\$38,500.00	
Public Health Nurse Administrator		1		\$18,000.00		\$20,000.00	
Registrar/Administrative Assistant		1		\$11,000.00		\$12,000.00	
Program Manager, Division of Emergency Preparedness and Response		1		\$45,000.00		\$25,000.00	
Public Health Nurse Assistant		1		\$35.00/hr		\$45,000.00	
Environmental Health Specialist		1		\$5,000.00		\$5,000.00	
Subtotal will total automatically. Please do not enter anything into this row. 1. Salaries and Wages Subtotal:				\$102,000.00		\$43,500.00	
<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>	
Health Inspector		Health Insurance, FICA & IUC				\$22,200.00	
Public Health Nurse Administrator		FICA & IUC		\$4,000.00			
Registrar/Administrative Assistant		FICA & IUC		\$2,500.00			
Program Manager, Division of Emergency Preparedness		Health Insurance, FICA & IUC		\$25,685.00			
Public Health Nurse Assistant		FICA & IUC		\$4,500.00			
Environmental Health Specialist		FICA & IUC				\$650.00	
Subtotal will total automatically. Please do not enter anything into this row. 2. Employee Benefits Subtotal:				\$36,685.00		\$22,850.00	
<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</b>	
School Nurse Liaison (July-Dec)		1		\$52,000.00		\$25,000.00	
Subtotal will total automatically. Please do not enter anything into this row. 3. Other Personnel Services Subtotal:				\$25,000.00		\$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>	

Subtotal will total automatically. Please do not enter anything into this row. 4. Office Supplies Subtotal:		\$0.00	\$0.00		
<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>
Lead Care II suplies for analyzer	1	\$500.00		Lead Case Management and Risk Assessment	increase lead testing, to get lead results at the visit to do education at that time
Clinic Supplies	1	\$721.85		Immunization	operational supplies as needed
Vaccine	1	\$2,000.00		Immunization	Free vaccintion clinic (Tdap or flu)
Education Materials	1	\$3,000.00		Chronic Disease Prevention	Health Education various topics
Subtotal will total automatically. Please do not enter anything into this row. 5. Operating Supplies Subtotal:		\$6,221.85	\$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>
Subtotal will total automatically. Please do not enter anything into this row. 6. Repair and Maintenance Supplies Subtotal:		\$0.00	\$0.00		
<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>
Subtotal will total automatically. Please do not enter anything into this row. 7. Other Supplies Subtotal:		\$0.00	\$0.00		
<b>Other Services and Charges</b>					
<b>8. Professional Services</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>
Partner with Crisis Pregnancy Center to help pay for STI testing and treatment		\$3,000.00		Infectious Disease Surveillance and Prevention	to assist with STI testing and treatment for those who cannot afford it
Partner with Clay County Soil & Water Conservaqtion for recycling days (tires, oil, tvs, paint)			\$15,000.00	Environmental Public Health	assist with recycling needs (partner)
Partner with Sheriff Dept for a Pharmaceutical permanent disposal box		\$5,000.00		Trauma and Injury Prevention	permanent med recycling for community
Partner with Purdue Extension for community resources		\$5,000.00		Chronic Disease Prevention	Educational workshops
Subtotal will total automatically. Please do not enter anything into this row. 8. Professional Services Subtotal:		\$13,000.00	\$15,000.00		
<b>9. Communication and Transportation</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. 9. Communication and Transportation Subtotal:		\$0.00	\$0.00		
<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>	
Subtotal will total automatically. Please do not enter anything into this row. 10. Printing and Advertising Subtotal:		\$0.00	\$0.00		
<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>	
Subtotal will total automatically. Please do not enter anything into this row. 11. Insurances Subtotal:		\$0.00	\$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>	
Preventative maintenance and repairs for Helmer vaccine refrigerator/freezer and generator	\$3,600.00		<b>Immunization</b>	vaccine protection	
Subtotal will total automatically. Please do not enter anything into this row. 13. Repairs and Maintenance Subtotal:		\$3,600.00	\$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. 20. Improvements Other Than Buildings Subtotal:					
		\$0.00	\$0.00		
21. Machinery and Equipment	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)
Lead Care II Analyzer	1	\$3,200.00		Lead Case Management and Risk Assessment	Lead Testing
Subtotal will total automatically. Please do not enter anything into this row. 21. Machinery and Equipment Subtotal:					
		\$3,200.00	\$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		