

Local Health Department Name:

Fulton County

Local Public Health Funding Amount:

\$231,190.00

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 Tatton, 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			\$43,891.00	\$28,638.00
2. Supplies			\$55,942.00	\$2,850.00
3. Other Services and Charges			\$17,500.00	\$1,250.00
4. Capital Outlay	Up to 10% of Total	\$23,119.00	Remaining Balance	\$0.00
			*TOTAL	\$198,452.00
			Total funding available:	\$138,714.00
			Remaining Balance:	\$0.00
				\$59,738.00
				\$92,476.00
				60% of Total
				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 Tatton, Body Piercing, Eyelash Safety, and Sanitation

Core Services Addressed by Budget Request

Justification (How does this fit in the Core Service Selected)

Immunization Clerk	1	\$20.81	\$20,000.00	Immunization and Prevention	to help provide accurate information and timely vaccinations to county children
Part time Nurse/ Health Educator	1	\$24.87	\$17,350.00	Immunization and Prevention	to provide education and timely vaccinations to county children
Part time Environmental Assistant	1	\$18.27		Environmental Public Health	help provide accurate record keeping for septic/ soil information
Subtotal will total automatically. Please do not enter anything into this row. 1. Salaries and Wages Subtotal:			\$37,350.00	\$26,602.00	

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 Tatton, Body Piercing, Eyelash Safety, and Sanitation

Core Services Addressed by Budget Request

Justification (How does this fit in the Core Service Selected)

Immunization Clerk	OASDI/ PERF		\$3,720.00	Immunization	to help provide accurate information and timely vaccinations to county children
Part time Nurse/ Health Educator	OASDI		\$2,771.00	Infectious Disease Surveillance and Prevention	to provide education and timely vaccinations to county children
Part time Environmental Assistant	OASDI			Environmental Public Health	help provide accurate record keeping for septic/ soil information
Subtotal will total automatically. Please do not enter anything into this row. 2. Employee Benefits Subtotal:			\$6,541.00	\$2,036.00	

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 Tatton, 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 Tatton, Body Piercing, Eyelash Safety, and Sanitation

Core Services Addressed by Budget Request

Justification (How does this fit in the Core Service Selected)

Office Supplies - Staples, Quill, Walmart, Amazon, Dollar Tree, Dollar General, Immunization Action Coalition, Loves			\$2,000.00	Infectious Disease Surveillance and Prevention, Vital Records	will keep the office running with necessary office supplies
Office Supplies - Staples, Quill, Walmart, Amazon, Dollar Tree, Dollar General, Immunization Action Coalition, Loves				Environmental Public Health, Food Protection	will keep the office running with necessary office supplies
Subtotal will total automatically. Please do not enter anything into this row. 4. Office Supplies Subtotal:			\$2,000.00	\$2,000.00	

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 Tatton, Body Piercing, Eyelash Safety, and Sanitation

Core Services Addressed by Budget Request

Justification (How does this fit in the Core Service Selected)

Immunization Clinic Supplies - Henry Schein, Walmart, Webb's Pharmacy, Quill, Staples, GSK Direct, Amazon, Immunization Action, Dollar Tree, Dollar General, SmleMakers, Noodle Soup of Weingart Design			\$3,000.00	Immunization	will keep the immunization area running with necessary medical supplies
Subtotal will total automatically. Please do not enter anything into this row. 5. Operating Supplies Subtotal:			\$3,000.00	\$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 Tatton, Body Piercing, Eyelash Safety, and Sanitation

Core Services Addressed by Budget Request

Justification (How does this fit in the Core Service Selected)

Copier Maintenance - Cardinal Copier Solutions			\$425.00	Immunization	will keep the office running with necessary printing
Copier Maintenance - Cardinal Copier Solutions				Environmental Public Health	will keep the office running with necessary printing
Immunization Refrigerator/Freezer Maintenance/Service - Helmer			\$2,400.00	Immunization	will keep the immunization area running with necessary service for the refrigerators and freezers storing
Subtotal will total automatically. Please do not enter anything into this row. 6. Repair and Maintenance Supplies Subtotal:			\$3,025.00	\$250.00	

7. Other Supplies

Quantity

60% to 100% on Preventive Core Services

Up to 40% of funding spent on Food Protection, Environmental Public Health and Tatton, Body Piercing, Eyelash Safety, and Sanitation

Core Services Addressed by Budget Request

Justification (How does this fit in the Core Service Selected)

AED machines for county schools, replacement pads and batteries			\$41,017.00	Trauma and Injury Prevention	save lives of students, faculty, or visitors at schools
Educational information from Positive Promotions and Noodle Soup			\$5,000.00	Chronic Disease Prevention	activity books/ educational handouts for healthier living
Subtotal will total automatically. Please do not enter anything into this row. 7. Other Supplies Subtotal:			\$46,017.00	\$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 Tatton, Body Piercing, Eyelash Safety, and Sanitation

Core Services Addressed by Budget Request

Justification (How does this fit in the Core Service Selected)

Immunization Refrigerator/Freezer Alarm System - Smart Sense			\$600.00	Immunization	will help maintain immunization storage
Immunization Refrigerator/Freezer Calibration - Helmer			\$520.00	Immunization	will help maintain immunization storage
Immunization Medical Records System - Well Sky			\$2,500.00	Immunization	will help immunization days run smoothly with a schedule
Woodlawn Hospital MOU to provide screening and services for chronic diseases			\$70,000.00	Trauma and Injury Prevention	will provide necessary services for those who do not have insurance
Purchase University Extension training programs			\$2,000.00	Chronic Disease Prevention	training for community on healthier living
Subtotal will total automatically. Please do not enter anything into this row. 8. Professional Services Subtotal:			\$75,600.00	\$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 Tatton, Body Piercing, Eyelash Safety, and Sanitation

Core Services Addressed by Budget Request

Justification (How does this fit in the Core Service Selected)

AT&T Cellphone - Nurse, Immunization Clerk, Vital Records			\$1,900.00	Control and Case Management, Chronic Disease	will provide 24 hour support to countyresidence for communication
AT&T Cellphone - Environmental Specialist and Food Service				Food Protection, Environmental Public Health	will provide 24 hour support to countyresidence for communication

Subtotal will total automatically. Please do not enter anything into this row. 9. Communication and Transportation Subtotal:					\$1,900.00	\$1,250.00		
10. Printing and Advertising	60% to 100% on Preventive Core Services	Up to 40% of funding spent on Food Protection, Environmental Public Health and Tattos, 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 Tattos, 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. Insurance 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 Tattos, 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 Tattos, 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 Tattos, 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. 14. Rentals Subtotal:					\$0.00	\$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 Tattos, 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 Tattos, 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. 16. Other Services and Charges Subtotal:					\$0.00	\$0.00		
Capital Outlays	Up to 10% of Total	\$23,119.00	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 Tattos, 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 Tattos, 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 Tattos, Body Piercing, Eyelash Safety, and Sanitation	Core Services Addressed by Budget Request	Justification (How does this fit in the Core Service Selected)				
New health department building		\$23,119.00	Immunization	New health department building				
Subtotal will total automatically. Please do not enter anything into this row. 19. Buildings Subtotal:					\$23,119.00	\$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 Tattos, 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. 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)
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		