

Local Health Department Name:		Gibson 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	
Local Public Health Funding Amount:						\$334,097.42	
Total Budget Breakdown						← 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.↓	
Section Number and Name				60% to 100% on Preventive Core Services	Up to 40% of funding spent on Food Protection, Environmental Public Health and Tatoo, Body Piercing, Eyelash Safety, and Sanitation		
1. Personnel Services				\$128,993.30	\$32,990.00		
2. Supplies				\$18,551.00	\$6,000.00		
3. Other Services and Charges				\$91,243.42	\$24,134.00		
4. Capital Outlays		Up to 10% of Total	\$33,409.74	Remaining Balance	\$1,224.04	\$16,093.00	\$16,092.70
				*TOTAL	\$254,880.72	\$79,216.70	
				Total funding available:	\$200,458.45	\$133,638.97	\$200,458.45 60% of Total
				Remaining Balance:	\$0.00	\$54,422.27	\$133,638.97 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 Tatoo, Body Piercing, Eyelash Safety, and Sanitation	Core Services Addressed by Budget Request	Justification (How does this fit in the Core Service Selected)
Public Health Nurse		1	\$22.02	\$21,861.00	\$0.00	Immunization, Infectious Disease Surveillance and Prevention, Tuberculosis (TB) Control and Case Management, Chronic Disease Prevention, Trauma and Injury Prevention, Fatality Review, Maternal and Child Health, Lead Case Management and Risk Assessment, Access to and Linkage to Clinical Care, Health-Related Areas during Emergencies/Disasters	Part of PHN salary, LHD will cover additional salary and raise, Preventive Core Services
Public Health Counslor/Educator		1	\$22.50	\$37,440.00	\$9,360.00	Chronic Disease Prevention, Trauma and Injury Prevention, Maternal and Child Health, Access to and Linkage to Clinical Care	Preventive Core Services 80% and couesling and education in all areas of the health department 20%
CL/Registrar-Food Inspector Benefits		1		\$0.00	\$8,350.00	Vital Records, Food Protection	Portion of registrar/food inspectors Salary, LHD will cover additional salary
Quarantine Officer		1		\$6,000.00	\$0.00	Infectious Disease Surveillance and Prevention	Prevent the spread of infectious disease, rabies
Overtime		1	\$33.75			Chronic Disease Prevention, Trauma and Injury Prevention, Maternal and Child Health, Access to and Linkage to Clinical Care	After hours coverage
Subtotal will total automatically. Please do not enter anything into this row. 1. Salaries and Wages Subtotal:				\$73,669.00	\$17,710.00		
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 Tatoo, Body Piercing, Eyelash Safety, and Sanitation	Core Services Addressed by Budget Request	Justification (How does this fit in the Core Service Selected)

Public Health Nurse Benefits	FICA, Perf, 403(b) match, Group Insurance		\$4,949.00		Immunization, Infectious Disease Surveillance and Prevention, Tuberculosis (TB) Control and Case Management, Chronic Disease Prevention, Trauma and Injury Prevention, Maternal and Child Health, Fatality Review, Lead Case Management and Risk Assessment, Access to and Linkage to Clinical Care	Benefits for PHN
Public Health Counslor/Educator Benefits	FICA, Perf, 403(b) match, Group Insurance		\$27,656.00	\$7,044.00	Chronic Disease Prevention, Trauma and Injury Prevention, Maternal and Child Health, Access to and Linkage to Clinical Care	Benefits for Public Health Counslor/Educator
CL/Registrar-Food Inspector Benefits	FICA, Perf, 403(b) match, Group Insurance		\$0.00	\$1,996.00	Vital Records, Food Protection	Benefits for CL/Registrar
Quarantine Officer Benefits	FICA, Perf, 403(b) match, Group Insurance		\$1,482.00	\$0.00	Infectious Disease Surveillance and Prevention	Benefits for Quarantine Officer
Overtime Benefits	FICA, Perf, 403(b) match, Group Insurance		\$1,997.30	\$0.00	Chronic Disease Prevention, Trauma and Injury Prevention, Maternal and Child Health, Access to and Linkage to Clinical Care	Benefits for Overtime
Subtotal will total automatically. Please do not enter anything into this row. 2. Employee Benefits Subtotal:			\$36,084.30	\$9,040.00		
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 Tatoo, Body Piercing, Eyelash Safety, and Sanitation	Core Services Addressed by Budget Request	Justification (How does this fit in the Core Service Selected)
Contracted Billing Specialist	0.5	\$25.00	\$13,000.00	\$0.00	Immunization, Lead Case Management and Risk Assessment, Infectious Disease Surveillance and Prevention	Billing for Services
Reception/Front Office	0.5	\$15.00	\$6,240.00	\$6,240.00	Vital Records, Immunization	Cover front office and answer phone
Subtotal will total automatically. Please do not enter anything into this row. 3. Other Personnel Services Subtotal:			\$19,240.00	\$6,240.00		
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 Tatoo, Body Piercing, Eyelash Safety, and Sanitation	Core Services Addressed by Budget Request	Justification (How does this fit in the Core Service Selected)
General Office Supplies			\$6,051.00	\$3,000.00	Food Protection, Tuberculosis (TB) Control and Case Management, Tobacco Prevention and Cessation, Immunization	Office supplies will be used by all LHD employees and programs. Estimated amounts based on LHD needs.
Office Supplies-Angel Store			\$2,000.00		Maternal and Child Health	Provide safety and incentive items
Subtotal will total automatically. Please do not enter anything into this row. 4. Office Supplies Subtotal:			\$8,051.00	\$3,000.00		

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)
Printing, Postage				Vital Records, Food Protection, Immunization, Infectious Disease Surveillance and Prevention, Tuberculosis (TB) Control and Case Management, Tattoo, Body Piercing, Eyelash Safety and Sanitation, Chronic Disease Prevention, Trauma and Injury Prevention, Environmental Public Health, Maternal and Child Health, Lead Case Management and Risk Assessment, Access to and Linkage to Clinical Care	Printing, postage will be used by all LHD employees and program. Estimated amounts based on LHD needs.
Subtotal will total automatically. Please do not enter anything into this row. 5. Operating Supplies Subtotal:		\$3,000.00	\$3,000.00		
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)
Angel Store Expenses				Maternal and Child Health	Preventive Core Services, Safe Sleep
Subtotal will total automatically. Please do not enter anything into this row. 7. Other Supplies Subtotal:		\$7,500.00	\$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)

Community Partnerships/Professional Services	\$68,113.42	\$6,209.00	Infectious Disease Surveillance and Prevention, Chronic Disease Prevention, Trauma and Injury Prevention, Maternal and Child Health, Access to and Linkage to Clinical Care, Health-Related Areas during Emergencies/Disasters	To contract with service agencies to provide care
Subtotal will total automatically. Please do not enter anything into this row. 8. Professional Services Subtotal:		\$68,113.42	\$6,209.00	
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)
Fuel, Repairs and Maintenance	\$4,000.00	\$6,000.00	Food Protection, Tuberculosis (TB) Control and Case Management	Fuel, repair and maintenance costs for the Environmental Health Specialist and PHNs.
Travel Mileage	\$3,530.00	\$3,525.00	Vital Records, Food Protection, Immunization, Infectious Disease Surveillance and Prevention, Tuberculosis (TB) Control and Case Management, Tattoo, Body Piercing, Eyelash Safety and Sanitation, Chronic Disease Prevention, Trauma and Injury Prevention, Environmental Public Health, Fatality Review, Maternal and Child Health, School Health Liaison, Lead Case Management and Risk Assessment, Access to and Linkage to Clinical Care, Health-Related Areas during Emergencies/Disasters	Covers travel cost for events and education.
Subtotal will total automatically. Please do not enter anything into this row. 9. Communication and Transportation Subtotal:		\$7,530.00	\$9,525.00	
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)
Advertising	\$1,500.00	\$1,500.00	Immunization, Chronic Disease Prevention, Trauma and Injury Prevention, Environmental Public Health, Maternal and Child Health	Educating the public of services and events

Subtotal will total automatically. Please do not enter anything into this row. 10. Printing and Advertising Subtotal:		\$1,500.00	\$1,500.00		
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)	
Telephone/Fax/Computer	\$2,500.00	\$2,500.00	Vital Records, Food Protection, Immunization, Infectious Disease Surveillance and Prevention, Tuberculosis (TB) Control and Case Management, Tattoo, Body Piercing, Eyelash Safety and Sanitation, Tobacco Prevention and Cessation, Chronic Disease Prevention, Trauma and Injury Prevention, Environmental Public Health, Fatality Review, Maternal and Child Health, School Health Liaison, Lead Case Management and Risk Assessment, Access to and Linkage to Clinical Care, Health-Related Areas during Emergencies/Disasters	To provide services for LHD	
Subtotal will total automatically. Please do not enter anything into this row. 12. Utility Services Subtotal:		\$2,500.00	\$2,500.00		
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)
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 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)
Education Training	\$9,600.00	\$2,400.00	Vital Records, Food Protection, Immunization, Infectious Disease Surveillance and Prevention, Tuberculosis (TB) Control and Case Management, Tattoo, Body Piercing, Eyelash Safety and Sanitation, Tobacco Prevention and Cessation , Chronic Disease Prevention, Trauma and Injury Prevention, Environmental Public Health, Fatality Review, Maternal and Child Health, School Health Liaison, Lead Case Management and Risk Assessment, Access to and Linkage to Clinical Care, Health-Related Areas during Emergencies/Disasters	Educating staff for specific fields

Staff Training				\$2,000.00	\$2,000.00	Vital Records, Food Protection, Immunization, Infectious Disease Surveillance and Prevention, Tuberculosis (TB) Control and Case Management, Tattoo, Body Piercing, Eyelash Safety and Sanitation, Tobacco Prevention and Cessation, Chronic Disease Prevention, Trauma and Injury Prevention, Environmental Public Health, Fatality Review, Maternal and Child Health, School Health Liaison, Lead Case Management and Risk Assessment, Access to and Linkage to Clinical Care, Health-Related Areas during Emergencies/Disasters	HR/Administrative/staff trainings
Subtotal will total automatically. Please do not enter anything into this row. 16. Other Services and Charges Subtotal:				\$11,600.00	\$4,400.00		
Capital Outlays		Up to 10% of Total	\$33,409.74	Remaining Balance:	\$1,224.04		
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)
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)
Capital Assets		\$16,093.00	\$16,092.70	Vital Records, Food Protection, Immunization, Infectious Disease Surveillance and Prevention, Tuberculosis (TB) Control and Case Management, Tattoo, Body Piercing, Eyelash Safety and Sanitation, Tobacco Prevention and Cessation , Chronic Disease Prevention, Trauma and Injury Prevention, Environmental Public Health, Fatality Review, Maternal and Child Health, School Health Liaison, Lead Case Management and Risk Assessment, Access to and Linkage to Clinical Care, Health-Related Areas during Emergencies/Disasters	Possible use towards building or vehicle to help meet with core services

Subtotal will total automatically. Please do not enter anything into this row. 22. Other Capital Outlays Subtotal:

\$16,093.00

\$16,092.70