

Local Health Department Name:		Montgomery 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:						\$428,243.35	
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		\$135,978.00		\$129,209.00			
2. Supplies		\$11,000.00		\$31,256.60			
3. Other Services and Charges		\$86,968.01		\$10,831.74			
4. Capital Outlays Up to 10% of Total		\$42,824.34		Remaining Balance			
		\$19,824.34		\$23,000.00		\$0.00	
		*TOTAL		\$256,946.01		\$171,297.34	
		Total funding available:		\$256,946.01		\$171,297.34	
		Remaining Balance:		\$0.00		\$0.00	
						\$256,946.01	
						60% of Total	
						\$171,297.34	
						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)
Environmental Health Deputy		1	\$38,923.00		\$38,923.00	Vital Records, Environmental Public Health	Moving out of LHM (Water lab, Preparedness, Registrarr)
Environmental Health Clerk		1	\$31,625.00		\$31,625.00	Vital Records, Environmental Public Health	Registrar, receptionist
Environmental Case Manager		1	\$38,160.00		\$38,160.00	Infectious Disease Surveillance and Prevention, Environmental Public Health, Lead Case Management and Risk Assessment	Lead case manager for homes, and unfit homes, prevention, education
Clinical Receptionist		1	\$35,139.00	\$35,139.00		Immunization, Chronic Disease Prevention, Access to and Linkage to Clinical Care	scheduling appts., covid testing, education materials, moving from Supp. Grant
Public Health Nurse		1	\$60,022.00	\$60,022.00		Immunization, Tuberculosis (TB) Control and Case Management, Access to and Linkage to Clinical Care, Health-Related Areas during Emergencies/Disasters	immunizations, case management, education, school liaison backup
Subtotal will total automatically. Please do not enter anything into this row. 1. Salaries and Wages Subtotal:				\$95,161.00	\$108,708.00		
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)
Environmental Health Deputy		SS#, FICA, PERF			\$7,346.00		
Environmental Health Clerk		SS#, FICA, PERF			\$5,961.00		
Environmental Case Manager		SS#, FICA, PERF			\$7,194.00		
Clinical Receptionist		SS#, FICA, PERF		\$6,624.00			
Full-time Health Nurse		SS#, FICA, PERF		\$11,314.00			
Drug Free Coordinator		SS#, FICA, PERF		\$3,629.00			
Subtotal will total automatically. Please do not enter anything into this row. 2. Employee Benefits Subtotal:				\$21,567.00	\$20,501.00		
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)
Drug Free Coordinator		1	\$19,250.00	\$19,250.00		Tobacco Prevention and Cessation , Access to and Linkage to Clinical Care	coordinator position for implementing programs, policies and education for substance use and prevention.
Subtotal will total automatically. Please do not enter anything into this row. 3. Other Personnel Services Subtotal:				\$19,250.00	\$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)
Daily office supplies		\$3,000.00	\$3,256.60	Vital Records, Environmental Public Health	paper, pens, ink, folders for office use
Subtotal will total automatically. Please do not enter anything into this row. 4. Office Supplies Subtotal:		\$3,000.00	\$3,256.60		
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)
Clinical Supplies		\$4,000.00		Immunization, Maternal and Child Health, Tobacco Prevention and Cessation	Supplies needed to support the clinical side of the department
Diaper Pantry		\$4,000.00		Maternal and Child Health	education material for 90 min course on all topics for diaper pantry
Subtotal will total automatically. Please do not enter anything into this row. 5. Operating Supplies Subtotal:		\$8,000.00	\$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 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)
Water Lab Supplies			\$28,000.00	Environmental Public Health	Water lab that test for coliform bacteria, and E.coli
Subtotal will total automatically. Please do not enter anything into this row. 7. Other Supplies Subtotal:		\$0.00	\$28,000.00		
Other Services and Charges					
8. Professional Services	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)
Mobile Integrated Health		\$64,425.00	\$6,275.74	Chronic Disease Prevention, Trauma and Injury Prevention, Access to and Linkage to Clinical Care	This program helps with trauma and injury prevention, access to care, Chronic disease prevention from a community partner
Subtotal will total automatically. Please do not enter anything into this row. 8. Professional Services Subtotal:		\$64,425.00	\$6,275.74		

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)
Travel, Gas	\$3,129.40		Immunization, School Health Liaison	
Subtotal will total automatically. Please do not enter anything into this row. 9. Communication and Transportation Subtotal:	\$3,129.40	\$0.00		
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 and printing	\$5,000.00		Immunization, Trauma and Injury Prevention, Tobacco Prevention and Cessation , Maternal and Child Health	promoting, advertising, for the core services
Subtotal will total automatically. Please do not enter anything into this row. 10. Printing and Advertising Subtotal:	\$5,000.00	\$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)
Vehicle Repair and/equipment	\$3,413.61		Immunization, Food Protection, Environmental Public Health	Maintaining vehicles for use
Vaccination Refrigeration Calibration	\$6,000.00		Immunization	Keeping refrigerator and freezer maintained and working
Subtotal will total automatically. Please do not enter anything into this row. 13. Repairs and Maintenance Subtotal:	\$9,413.61	\$4,556.00		

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)
Diaper pantry		\$5,000.00		Maternal and Child Health, Lead Case Management and Risk Assessment, Immunization	90 min. class on educating parents on safe sleep, lead, immunizations, access to care before accessing the diapers for children
Subtotal will total automatically. Please do not enter anything into this row. 16. Other Services and Charges Subtotal:		\$5,000.00	\$0.00		
Capital Outlays		Up to 10% of Total	\$42,824.34	Remaining Balance:	\$19,824.34
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)
Education materials		\$3,000.00		Immunization, Tobacco Prevention and Cessation , Chronic Disease Prevention	Education materials for our programs
Subtotal will total automatically. Please do not enter anything into this row. 18. Infrastructure Subtotal:		\$3,000.00	\$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)
Generator	1	\$15,000.00		Immunization	power outage our vaccines are safe
Subtotal will total automatically. Please do not enter anything into this row. 21. Machinery and Equipment Subtotal:		\$15,000.00	\$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)
		\$5,000.00			
Subtotal will total automatically. Please do not enter anything into this row. 22. Other Capital Outlays Subtotal:		\$5,000.00	\$0.00		