

<b>Local Health Department Name:</b>		<b>Sullivan 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>						\$251,200.75	
<b>Total Budget Breakdown</b>						← 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. ↓	
<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>			
1. Personnel Services		\$198,868.75		\$0.00			
2. Supplies		\$7,788.00		\$0.00			
3. Other Services and Charges		\$12,424.00		\$7,000.00			
4. Capital Outlays Up to 10% of Total		\$25,120.07		Remaining Balance \$0.07			
		*TOTAL		\$244,200.75		\$7,000.00	
		Total funding available:		\$150,720.45		\$100,480.30	
		Remaining Balance:		\$0.00		\$93,480.30	
				\$150,720.45		60% of Total	
				\$100,480.30		40% of Total	
<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>
13800 Public Health Nurse		1	\$35/hour	\$36,400.00		Immunization, Tuberculosis (TB) Control and Case Management, Infectious Disease Surveillance and Prevention, Trauma and Injury Prevention, Fatality Review, Maternal and Child Health, Lead Case Management and Risk Assessment, Chronic Disease Prevention	The public health nurse duties include immunizations and immunization clinic oversight. The PHN administers TB tests and follows up on any positive TB tests in the county, including administering directly observed therapy as needed. The PHN provides safe sleep education and is trained Child Passenger Safety Technician educating the public on car seat safety. The PHN participates in the local fatality review panel. The PHN provides referrals as needed to local obstetrical and pediatric clinical resources. The PHN follows all lead cases in the county and participates in the lead risk assessment. Part of the PHN total salary is paid from the immunization grant.
12302 Clerk		1	\$17/hour	\$24,752.00		Vital Records	The clerk acts as the registrar for the county including local death certificate acceptance, printing birth and
Educator/Community Health Worker		1	\$22/hour	\$45,760.00		Tobacco Prevention and Cessation, Chronic Disease Prevention, Trauma and Injury Prevention, Maternal and Child Health, Access to and Linkage to Clinical Care	prevention and cessation coalition. This person will assist with safe sleep and child passenger safety education. This person will coordinate local social media postings and advertising related to infant mortality and maternal education. This person will work as an insurance navigator to assist the public with obtaining appropriate health insurance coverage and linkage to care.
Board Stipend		7	\$300/year	\$2,100.00		Vital Records, Food Protection, Immunization, Infectious Disease Surveillance and Prevention, Tuberculosis (TB) Control and Case Management, Chronic Disease Prevention, Trauma and Injury Prevention, Environmental Public Health, School Health Liaison, Lead Case Management and Risk Assessment, Health-Related Areas during Emergencies/Disasters	The Board of Health provides oversight for all aspects of the health department functions.
12301 Clerk		1	\$15/hour	\$16,380.00		Vital Records	The clerk acts as the registrar for the county including local death certificate acceptance, printing birth and
15106 Vector Control Assistant		1	\$22/hour	\$3,080.00		Infectious Disease Surveillance and Prevention	The vector control assistant will perform mosquito spraying and vector control duties such as mosquito trapping and tick dragging for surveillance.
Subtotal will total automatically. Please do not enter anything into this row. 1. Salaries and Wages Subtotal:				\$128,472.00	\$0.00		
<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>
15100 SS/MCR				\$9,796.75			see above
15400 Pension				\$3,600.00			see above
15200 Health Insurance				\$57,000.00			see above
Subtotal will total automatically. Please do not enter anything into this row. 2. Employee Benefits Subtotal:				\$70,396.75	\$0.00		
<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 (How does this fit in the Core Service Selected)</b>



Subtotal will total automatically. Please do not enter anything into this row. 8. Professional Services Subtotal:		\$5,000.00	\$2,000.00	
<b>9. Communication and Transportation</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. 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>
32402 Advertising	\$2,424.00		<b>Immunization, Trauma and Injury Prevention, Infectious Disease Surveillance and Prevention</b>	Advertising is done to enhance the immunization clinics, the vector control tire take back program, and the safe sleep/child passenger safety program.
Subtotal will total automatically. Please do not enter anything into this row. 10. Printing and Advertising Subtotal:		\$2,424.00	\$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>
34402 Internet	\$5,000.00		<b>Vital Records, Food Protection, Immunization</b>	Internet access provides computer support for the health department. The computer support is vital to obtaining vital records links with IDOH, access to CHIRP, and basic health department telephone function.
Subtotal will total automatically. Please do not enter anything into this row. 12. Utility Services Subtotal:		\$5,000.00	\$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>
34000 Vehicle Maintenance		\$5,000.00	<b>Food Protection, Infectious Disease Surveillance and Prevention, Environmental Public Health, School Health Liaison, Immunization</b>	The health department trucks are used in food inspections, septic inspections, education, immunization outreach efforts, and by the school liaison to visit school systems.

Subtotal will total automatically. Please do not enter anything into this row. 13. Repairs and Maintenance Subtotal:				\$0.00	\$5,000.00		
<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	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		
<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	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		
<b>16. Other Services and Charges</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	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		
<b>Capital Outlays</b>		Up to 10% of Total	\$25,120.07	<b>Remaining Balance:</b>	\$0.07		
<b>17. Land</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	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		
<b>18. Infrastructure</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	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		
<b>19. Buildings</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. 19. Buildings Subtotal:		\$0.00	\$0.00		
<b>20. Improvements Other Than Buildings</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		
<b>21. Machinery and Equipment</b>	<b>Quantity</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. 21. Machinery and Equipment Subtotal:		\$0.00	\$0.00		
<b>22. Other Capital Outlays</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>
40000 Capital Reserve		\$25,120.00			To be held in reserve for future capital projects which include building/office expansion and vehicle purchase.
Subtotal will total automatically. Please do not enter anything into this row. 22. Other Capital Outlays Subtotal:		\$25,120.00	\$0.00		