

Warrick County

Local Public Health Funding Amount:	\$646,698.28
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Total Breakdown			
		Up to 40% of funding spent on Food Protection,	

Section Number and Name	60% to 100% on Preventive Core Services	Environmental Public Health, and Tattoo, Body Piercing, Eyelash Safety, and Sanitation	2024 Actuals Preventive Amount	2024 Actuals Regulatory Amount
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1. Personnel Services	\$423,004.80	\$198,693.48	\$334,376.41	\$120,619.83
2. Supplies	\$12,000.00	\$8,000.00	\$12,107.73	\$4,035.91
3. Other Services and Charges	\$3,000.00	\$2,000.00		\$0.00
4. Capital Outlays	\$0.00	\$0.00		\$0.00
Up to 10% of Total***	\$64,669.83	Total	\$438,004.80	\$208,693.48
			\$346,484.14	\$124,655.74
Actuals 10%	0.00	Total Available Funding	\$388,018.97	\$258,679.31
	\$0.00	Remaining Balance	\$41,534.83	\$134,023.57

Personnel Services						

			Up to 40% of funding spent on Food Protection.		
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		60% to 100% on Preventive	Up to 40% of funding spent on Food Protection, Environmental Public	2024 Actuals Preventive	2024 Actuals Regulatory
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			Piercing, Eyelash Safety, and Sanitation		

PERF	PERF	\$32,660.00	\$14,200.00	\$25,242.12	\$7,914.64
Medical Coverage	Medical Coverage	\$86,000.00	\$43,000.00	\$92,142.86	\$36,857.14
FICA	FICA	\$9,500.00	\$5,000.00	\$14,934.05	\$5,061.08
Unemployment	Unemployment	\$5,130.00	\$3,420.00	\$178.18	\$71.28
Workmen's Comp	Workmen's Comp	\$180.00	\$120.00		

Total Budget
\$646,699.00

\$646,698.28
Total Spent

\$471,139.88
Available for Carryover

Available for Carryover
\$175,558.40

Issues Addressed By Budget Request

Summary List of Preventative Core Services Addressed By Budget Request

Preventative Services		Actuals	Preventative Services Percentage of Actuals
Access to and Linkage to Clinical Care		\$53,815.91	73.54%
Chronic Disease Prevention		\$36,366.25	Preventative Services Actuals to Budget
Fatality Review		\$27,127.47	
Health-Related Areas during Emergencies/Disasters		\$0.00	53.58%
Immunization		\$46,326.75	
Infectious Disease Surveillance and Prevention		\$46,326.75	
Lead Case Management and Risk Assessment		\$21,310.92	
Maternal and Child Health		\$49,184.97	
School Health Liaison		\$0.00	
Tobacco Prevention and Cessation		\$0.00	
Trauma and Injury Prevention		\$0.00	
Tuberculosis (TB) Control and Case Management		\$27,540.64	
Vital Records		\$38,486.47	
Regulatory Services		Actuals	Regulatory Services Percentage of Actuals
Food Protection		\$46,548.30	26.46%
Environmental Public Health		\$46,548.30	Regulatory Services Actuals to Budget
Tattoo, Body Piercing, Eyelash Safety and Sanitation		\$31,559.14	
			19.28%

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2. Employee Benefits Subtotal:			\$133,470.00	\$65,740.00	\$132,497.21	\$49,904.14										
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	2024 Actuals Preventive Amount	2024 Actuals Regulatory Amount	Is the Funding Per Core Service Evenly Distributed?	Summary List of Preventative Core Services Addressed By Budget Request	No. of Preventative Services Selected	List of Preventative %	Summary List of Regulatory Core Services Addressed By Budget Request	No. of Regulatory Services Selected	List of Regulatory %	Justification (How does this fit in the Core Service Selected)		
Contractual Services	1	\$54,088.68	\$32,453.20	\$21,635.48	\$2,815.00	\$710.00	YES	Access to and Linkage to Clinical Care Chronic Disease Prevention Immunization Infectious Disease Surveillance and Prevention Maternal and Child Health	5		Food Protection Environmental Public Health Tattoo, Body Piercing, Eyelash Safety and Sanitation	3				

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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	2024 Actuals Preventive Amount	2024 Actuals Regulatory Amount	Is the Funding Per Core Service Evenly Distributed?	Summary List of Preventative Core Services Addressed By Budget Request	No. of Preventative Services Selected	List of Preventative %	Summary List of Regulatory Core Services Addressed By Budget Request	No. of Regulatory Services Selected	List of Regulatory %	Justification (How does this fit in the Core Service Selected)
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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	2024 Actuals Preventive Amount	2024 Actuals Regulatory Amount	Is the Funding Per Core Service Evenly Distributed?	Summary List of Preventative Core Services Addressed By Budget Request	No. of Preventative Services Selected	List of Preventative %	Summary List of Regulatory Core Services Addressed By Budget Request	No. of Regulatory Services Selected	List of Regulatory %	Justification (How does this fit in the Core Service Selected)
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Other Services and Charges							Core Services Addressed By Budget Request							
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	2024 Actuals Preventive Amount	2024 Actuals Regulatory Amount	Is the Funding Per Core Service Evenly Distributed?	Summary List of Preventative Core Services Addressed By Budget Request	No. of Preventative Services Selected	List of Preventative %	Summary List of Regulatory Core Services Addressed By Budget Request	No. of Regulatory Services Selected	List of Regulatory %	Justification (How does this fit in the Core Service Selected)
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22. Other Capital Outlays***		50% 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	2024 Actuals Preventive Amount	2024 Actuals Regulatory Amount	Is the Funding Per Core Service Evenly Distributed?	Summary List of Preventative Core Services Addressed By Budget Request	No. of Preventative Services Selected	List of Preventative %	Summary List of Regulatory Core Services Addressed By Budget Request	No. of Regulatory Services Selected	List of Regulatory %	Justification (How does this fit in the Core Service Selected)
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