

<b>Local Health Department Name:</b>		<b>Fayette 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>					<b>\$282,346.00</b>		
<b>Total Budget Breakdown</b>					<b>TOTAL FUNDING REMAINING (UNSPENT):</b>	<b>\$0.00</b>	
<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>	← <b>Total Budget Breakdown (Rows 5-8):</b> 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				\$154,600.00	\$37,000.00		
2. Supplies				\$39,702.00	\$11,344.00		
3. Other Services and Charges				\$15,100.00	\$4,600.00		
4. Capital Outlays		<b>Up to 10% of Total</b>	<b>\$28,234.60</b>	<b>Remaining Balance</b>	<b>\$28,234.60</b>		
				\$20,000.00	\$0.00		
				<b>*TOTAL</b>	<b>\$229,402.00</b>	<b>\$52,944.00</b>	
				<b>Total funding available:</b>	<b>\$169,407.60</b>	<b>\$169,407.60</b>	
				<b>Remaining Balance:</b>	<b>\$0.00</b>	<b>\$112,938.40</b>	
						<b>60% of Total</b>	
						<b>40% of Total</b>	
<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>
School Liaison		1	\$39,091.32	\$22,000.00		Infectious Disease Surveillance and Prevention, School Health Liaison	Position will fill the required school liaison
Immunization Nurse		1	\$39,091.32	\$22,000.00		Immunization	Position will provide immunizations
Subtotal will total automatically. Please do not enter anything into this row. 1. Salaries and Wages Subtotal:				\$44,000.00	\$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>
Liaison and Immunization Nurse		Social Security		\$8,500.00		Immunization, School Health Liaison	Funds needed for benefits for required positions
Liaison and Immunization Nurse		Retirement		\$8,000.00		Immunization, School Health Liaison	Funds needed for benefits for required positions
Liaison and Immunization Nurse		Health Insurance		\$22,500.00		Immunization, School Health Liaison	Funds needed for benefits for required positions
Liaison and Immunization Nurse		Unemployment		\$1,600.00		Immunization, School Health Liaison	Funds needed for benefits for required positions
Subtotal will total automatically. Please do not enter anything into this row. 2. Employee Benefits Subtotal:				\$40,600.00	\$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>
RN		3	\$23.00	\$35,000.00		Chronic Disease Prevention, Lead Case Management and Risk Assessment, Tuberculosis (TB) Control and Case Management	Positions to provide required Health Dept services
LPN		1	\$15.54	\$15,000.00		Immunization	Positions to provide required Health Dept services
Clerical		1	\$11.61	\$20,000.00	\$5,000.00	Vital Records	Positions to provide required Health Dept services
Environmental Specialist, preparedness		1	\$17.20		\$32,000.00	Environmental Public Health, Health-Related Areas during Emergencies/Disasters	Positions to provide required Health Dept services
Subtotal will total automatically. Please do not enter anything into this row. 3. Other Personnel Services Subtotal:				\$70,000.00	\$37,000.00		
<b>Supplies</b>							
<b>4. Office Supplies:</b>			<b>Quantity</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>
Fuel			1	\$900.00	\$1,000.00	Environmental Public Health	used to provide required Health Dept Services

Misc. paper, supplies	1	\$4,800.00	\$1,344.00	Vital Records, Immunization	used to provide required Health Dept Services
Subtotal will total automatically. Please do not enter anything into this row. 4. Office Supplies Subtotal:		\$5,700.00	\$2,344.00		
<b>5. Operating Supplies: Item(s)</b>	<b>Quantity</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>
Nursing Supplies, vaccines	1	\$22,002.00	\$5,500.00	Immunization	used to provide required Health Dept Services
Subtotal will total automatically. Please do not enter anything into this row. 5. Operating Supplies Subtotal:		\$22,002.00	\$5,500.00		
<b>6. Repair and Maintenance Supplies</b>	<b>Quantity</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>
Maintenance Immunization	1	\$2,500.00	\$1,000.00	Immunization	yearly required service for equipment
Subtotal will total automatically. Please do not enter anything into this row. 6. Repair and Maintenance Supplies Subtotal:		\$2,500.00	\$1,000.00		
<b>7. Other Supplies</b>	<b>Quantity</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>
office misc operating supplies	1	\$9,500.00	\$2,500.00	Immunization, Vital Records, Environmental Public Health, Infectious Disease Surveillance and Prevention	used to provide required Health Dept Services
Subtotal will total automatically. Please do not enter anything into this row. 7. Other Supplies Subtotal:		\$9,500.00	\$2,500.00		
<b>Other Services and Charges</b>					
<b>8. Professional Services</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:		\$0.00	\$0.00		
<b>9. Communication and Transportation</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>
mifi		\$2,500.00	\$500.00	Environmental Public Health, Immunization	used to provide required Health Dept Services

Subtotal will total automatically. Please do not enter anything into this row. 9. Communication and Transportation Subtotal:		\$2,500.00	\$500.00	
<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>
advertising	\$5,500.00	\$1,500.00	Immunization, Tobacco Prevention and Cessation	used to promote Health Dept Services
Subtotal will total automatically. Please do not enter anything into this row. 10. Printing and Advertising Subtotal:		\$5,500.00	\$1,500.00	
<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>
Liability	\$1,600.00	\$500.00	Immunization, Environmental Public Health	Funds needed for required positions
workers comp	\$500.00	\$100.00	Immunization, Environmental Public Health	Funds needed for required positions
Subtotal will total automatically. Please do not enter anything into this row. 11. Insurances Subtotal:		\$2,100.00	\$600.00	
<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>
Subtotal will total automatically. Please do not enter anything into this row. 12. Utility Services Subtotal:		\$0.00	\$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>
office	\$5,000.00	\$2,000.00	Immunization, Environmental Public Health	increase efficiency to provide required services
Subtotal will total automatically. Please do not enter anything into this row. 13. Repairs and Maintenance Subtotal:		\$5,000.00	\$2,000.00	
<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	<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. 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	\$28,234.60	Remaining Balance:	\$28,234.60	
<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	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			
21a. Machinery and Equipment (No Vehicles)		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)
vaccine fridge/freezer		1	\$20,000.00		Immunization	needed upgrade
Subtotal will total automatically. Please do not enter anything into this row. 21a. Machinery and Equipment (No Vehicles) Subtotal:		\$20,000.00	\$0.00			
21b. Machinery and Equipment (Vehicles Only)		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. 21b. Machinery and Equipment (Vehicles) 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		