

Local Health Department Name:	Rush 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:	\$175,167.53
--	---------------------

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	\$95,000.00	\$26,500.00		
2. Supplies	\$3,000.00	\$9,875.00		
3. Other Services and Charges	\$19,192.53	\$11,600.00		
4. Capital Outlays Up to 10% of Total	\$17,516.75	Remaining Balance \$7,516.75	\$10,000.00	\$0.00
	*TOTAL	\$127,192.53	\$47,975.00	
	Total funding available:	\$105,100.52	\$70,067.01	\$105,100.52 60% of Total
	Remaining Balance:	\$0.00	\$22,092.01	\$70,067.01 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)
PHN/School Liaison Nurse	1	\$26.63	\$49,000.00		and Prevention, Tuberculosis (TB) Control and	We plan to hire another PHN who will cover many of the core services along with the other two PHN's. This
Part-time Environmental Health Specialist	1	\$17.00		\$25,500.00	Safety and Sanitation, Environmental Public	As a part-time position, this person will conduct food inspections as well as cover for our full-time EHS as
Subtotal will total automatically. Please do not enter anything into this row. 1. Salaries and Wages Subtotal:			\$49,000.00	\$25,500.00		

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)
Social Security		\$4,000.00	\$1,000.00	Disease Surveillance and Prevention,	Benefits for employees hired
PERF		\$6,000.00			Offered for full-time employees
Health Insurance		\$36,000.00			Offered for full-time employees
Subtotal will total automatically. Please do not enter anything into this row. 2. Employee Benefits Subtotal:			\$46,000.00	\$1,000.00	

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)

Subtotal will total automatically. Please do not enter anything into this row. 3. Other Personnel Services Subtotal:			\$0.00	\$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)	
Office supplies		\$1,000.00	\$1,000.00	Infectious Disease Surveillance and Prevention,	To cover supplies that the additional employees might need for the core services	
Subtotal will total automatically. Please do not enter anything into this row. 4. Office Supplies Subtotal:			\$1,000.00	\$1,000.00		
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)	
Nursing		\$1,000.00		and Prevention, Tuberculosis (TB) Control and	To cover equipment need to use for any of the core services such as B/P cuffs and other nursing equipment.	
Environmental			\$1,000.00	Safety and Sanitation, Environmental Public	To cover any equipment for food inspections and other EHS core services.	
Subtotal will total automatically. Please do not enter anything into this row. 5. Operating Supplies Subtotal:			\$1,000.00	\$1,000.00		
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)	
Copier/Computer supplies-ink and toner, etc		\$1,000.00	\$1,000.00	Infectious Disease Surveillance and Prevention,	To cover supplies needs to use for any of the core services	
Subtotal will total automatically. Please do not enter anything into this row. 6. Repair and Maintenance Supplies Subtotal:			\$1,000.00	\$1,000.00		
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)	
Furniture and computers-desks, chairs, computer, etc.	2		\$6,875.00	Disease Surveillance and Prevention,	Desks, computers and so for new employees	

Subtotal will total automatically. Please do not enter anything into this row. 7. Other Supplies Subtotal:		\$0.00	\$6,875.00		
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)
Public awareness		\$2,000.00		and Child Health, Access to and Linkage to	To use for tobacco/vaping, safe sleep education, injury prevention, chronic disease education.
Internet research-medical records		\$4,417.53		and Prevention, Tuberculosis (TB) Control and	To obtain access to medical records needed in several areas of infectious disease investigations.
Subtotal will total automatically. Please do not enter anything into this row. 8. Professional Services Subtotal:		\$6,417.53	\$0.00		
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)
Cell phones/Mifi		\$2,600.00	\$2,600.00	Disease Surveillance and Prevention,	To aid new employees for assistance with any of the core services.
Travel		\$2,000.00	\$2,000.00	Disease Surveillance and Prevention,	To cover travel for new employees with any of the core services.
Subtotal will total automatically. Please do not enter anything into this row. 9. Communication and Transportation Subtotal:		\$4,600.00	\$4,600.00		
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-radio, mass mailings, postage, promotional items		\$5,000.00	\$5,000.00	Infectious Disease Surveillance and Prevention,	To advertise/inform th public of the core services provided
Subtotal will total automatically. Please do not enter anything into this row. 10. Printing and Advertising Subtotal:		\$5,000.00	\$5,000.00		
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)
Liability		\$300.00		and Prevention, Tuberculosis (TB) Control and	To cover liability insurance for the additional nurse
Subtotal will total automatically. Please do not enter anything into this row. 11. Insurances Subtotal:		\$300.00	\$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)
Repair and maintenance-refrigerators/freezer used for vaccine	\$2,875.00		Immunization	To maintain the refrigerators and freezers used to store vaccines
Subtotal will total automatically. Please do not enter anything into this row. 13. Repairs and Maintenance Subtotal:	\$2,875.00	\$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)
Dues and trainings					\$2,000.00	Safety and Sanitation, Environmental Public	To cover any trainings/dues for the part-time EHS would require for the core services
Subtotal will total automatically. Please do not enter anything into this row. 16. Other Services and Charges Subtotal:				\$0.00	\$2,000.00		
Capital Outlays	Up to 10% of Total	\$17,516.75	Remaining Balance:	\$7,516.75			
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		
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)
Subtotal will total automatically. Please do not enter anything into this row. 21a. Machinery and Equipment (No Vehicles) Subtotal:		\$0.00	\$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)
Vehicle	1	\$10,000.00		(TB) Control and Case Management, Tattoo,	Currently RCHD has two vehicles that are getting older and may need to be replaced.
Subtotal will total automatically. Please do not enter anything into this row. 21b. Machinery and Equipment (Vehicles) Subtotal:		\$10,000.00	\$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)
Subtotal will total automatically. Please do not enter anything into this row. 22. Other Capital Outlays Subtotal:		\$0.00	\$0.00		