

Local Health Department Name:		Sullivan 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:						\$251,200.75	
Total Budget Breakdown		← 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. ↓					
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			
1. Personnel Services		\$198,868.75		\$0.00			
2. Supplies		\$5,000.00		\$2,788.00			
3. Other Services and Charges		\$12,424.00		\$7,000.00			
4. Capital Outlays		\$0.00		\$25,120.00			
Up to 10% of Total		\$25,120.07		Remaining Balance		\$0.07	
		*TOTAL		\$216,292.75		\$34,908.00	
		Total funding available:		\$150,720.45		\$100,480.30	
		Remaining Balance:		\$0.00		\$65,572.30	
						60% of Total	
						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)
13800 Public Health Nurse			\$35/hour	\$36,400.00		Case Management, Infectious Disease	The public health nurse duties include immunizations and immunization clinic oversight. The PHN administers TB
12302 Clerk			\$17/hour	\$24,752.00		Vital Records	The clerk acts as the registrar for the county including local death certificate acceptance, printing birth and death
Educator/Community Health Worker			\$22/hour	\$45,760.00		Disease Prevention, Trauma and Injury	The Community Educator acts as a Community Health Worker. This person will participate in the local tobacco
Board Stipend			\$300/year	\$2,100.00		Infectious Disease Surveillance and Prevention	The Board of Health provides oversight for all aspects of the health department functions.
12301 Clerk			\$15/hour	\$16,380.00		Vital Records	The clerk acts as the registrar for the county including local death certificate acceptance, printing birth and death
15106 Vector Control Assistant			\$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
Subtotal will total automatically. Please do not enter anything into this row. 1. Salaries and Wages Subtotal:				\$128,472.00	\$0.00		
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)
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		
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)	
21000 Office Supplies				\$2,788.00	Vital Records, Food Protection	Office supplies used will include birth certificate, death certificate, and food permit paper. Additional supplies	
Subtotal will total automatically. Please do not enter anything into this row. 4. Office Supplies Subtotal:				\$0.00	\$2,788.00		
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)	
22201 Mosquito Control			\$5,000.00		Infectious Disease Surveillance and Prevention	Mosquito and vector control supplies such as spray and sprayer upkeep.	
Subtotal will total automatically. Please do not enter anything into this row. 5. Operating Supplies Subtotal:				\$5,000.00	\$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)	
Subtotal will total automatically. Please do not enter anything into this row. 7. Other Supplies Subtotal:				\$0.00	\$0.00		
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)		
32108 Edge IT computer/IT maintenance contract			\$5,000.00		Vital Records, Immunization	The Edge IT provides computer and internet access support for the health department. The computer support is	
32200 Professional Memberships/Education				\$2,000.00	Immunization, Environmental Public Health	Members of the health department staff maintain membership in organizations such as the Environmental	
Subtotal will total automatically. Please do not enter anything into this row. 8. Professional Services Subtotal:				\$5,000.00	\$2,000.00		

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)
Subtotal will total automatically. Please do not enter anything into this row. 9. Communication and Transportation Subtotal:		\$0.00	\$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)
32402 Advertising	\$2,424.00			Infectious Disease Surveillance and Prevention	Advertising is done to enhance the immunization clinics, the vector control tire take back program, and the safe
Subtotal will total automatically. Please do not enter anything into this row. 10. Printing and Advertising Subtotal:		\$2,424.00	\$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)
34402 Internet	\$5,000.00			Vital Records, Food Protection, Immunization	internet access provides computer support for the health department. The computer support is vital to
Subtotal will total automatically. Please do not enter anything into this row. 12. Utility Services Subtotal:		\$5,000.00	\$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)
34000 Vehicle Maintenance	\$5,000.00			and Prevention, Environmental Public Health,	The health department trucks are used in food inspections, septic inspections, education, immunization outreach
Subtotal will total automatically. Please do not enter anything into this row. 13. Repairs and Maintenance Subtotal:		\$0.00	\$5,000.00		
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)
Subtotal will total automatically. Please do not enter anything into this row. 16. Other Services and Charges Subtotal:		\$0.00	\$0.00		
Capital Outlays	Up to 10% of Total	\$25,120.07	Remaining Balance:	\$0.07	
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		
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)
Subtotal will total automatically. Please do not enter anything into this row. 21. Machinery and Equipment 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)
40000 Capital Reserve			\$25,120.00	and Prevention, Environmental Public Health	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:		\$0.00	\$25,120.00		