

<b>Local Health Department Name:</b>		<b>Wabash County</b>			← <b>Local Health Department Name Selection:</b> 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		
<b>Local Public Health Funding Amount:</b>		\$349,674.88					
<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</b>	<b>Up to 40% of funding spent on Food</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			\$0.00	\$0.00			
2. Supplies			\$32,461.73	\$44,026.75			
3. Other Services and Charges			\$168,000.00	\$71,500.00			
4. Capital Outlays <b>Up to 10% of Total</b>			\$16,843.20	\$16,843.20			
##### Remaining Balance #####							
			*TOTAL	\$217,304.93	\$132,369.95		
			Total fundin	\$209,804.93	\$139,869.95	\$209,804.93 60% of Total	
			Remain	\$0.00	\$7,500.00	\$139,869.95 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</b>	<b>60% to 100% on Preventive Core</b>	<b>Up to 40% of funding spent on Food</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. 1. Salaries and Wages Subtotal:				\$0.00	\$0.00		
<b>2. Employee Benefits: Position/Title</b>		<b>Benefits Covered</b>		<b>60% to 100% on Preventive Core</b>	<b>Up to 40% of funding spent on Food</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. 2. Employee Benefits Subtotal:			\$0.00	\$0.00		
<b>3. Other Personnel Services Position/Title</b>	<b># of Positions</b>	<b>Salary or</b>	<b>60% to 100% on Preventive Core</b>	<b>Up to 40% of funding spent on Food</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. 3. Other Personnel Services Subtotal:			\$0.00	\$0.00		
<b>Supplies</b>						
<b>4. Office Supplies:</b>	<b>Quantit</b>		<b>60% to 100% on Preventive Core</b>	<b>Up to 40% of funding spent on Food</b>	<b>Core Services Addressed by Budget Request</b>	<b>Justification (How does this fit in the Core Service Selected)</b>
Paper, pen, staples, paper clips Ect.			\$1,061.73	\$1,026.75	<b>Vital Records</b>	Office supplies for all services.
Computer Supplies	3		\$6,000.00	\$4,000.00	<b>Tattoo, Body Piercing, Eyelash Safety and Sanitation</b>	New computer for new positions environmentalist, School Liason, Admistrator
Tablets for foods and environmental	4			\$5,000.00	<b>Environmental Public Health</b>	Field inspections
Nursing laptop for educator and nurses	2		\$2,000.00		<b>Immunization</b>	Off site clinics
Upgrade computers with camera and speakers	9		\$1,400.00	\$1,000.00	<b>Chronic Disease Prevention</b>	all staff for modernization
Subtotal will total automatically. Please do not enter anything into this row. 4. Office Supplies Subtotal:			\$10,461.73	\$11,026.75		
<b>5. Operating Supplies: Item(s)</b>	<b>Quantit</b>		<b>60% to 100% on Preventive Core</b>	<b>Up to 40% of funding spent on Food</b>	<b>Core Services Addressed by Budget Request</b>	<b>Justification (How does this fit in the Core Service Selected)</b>
Supplies for new immunization room in new HD building			\$20,000.00		<b>Immunization</b>	Fully equip new immunization room-exam table, refrigerator, storage
XRF Analyzer/Spectrometer				\$26,000.00	<b>Environmental Public Health</b>	Lead risk, home eveluation
Vector Control 8				\$6,000.00	<b>Environmental Public Health</b>	Misquito control and servalance

Subtotal will total automatically. Please do not enter anything into this row. 5. Operating Supplies Subtotal:		\$20,000.00	\$32,000.00		
<b>6. Repair and Maintenance Supplies</b>	<b>Quantit</b>	<b>60% to 100% on Preventive Core</b>	<b>Up to 40% of funding spent on Food</b>	<b>Core Services Addressed by Budget Request</b>	<b>Justification (How does this fit in the Core Service Selected)</b>
Please do not enter anything into this row. 6. Repair and Maintenance Supplies Subtotal:		\$0.00	\$0.00		
<b>7. Other Supplies</b>	<b>Quantit</b>	<b>60% to 100% on Preventive Core</b>	<b>Up to 40% of funding spent on Food</b>	<b>Core Services Addressed by Budget Request</b>	<b>Justification (How does this fit in the Core Service Selected)</b>
Desks, Chairs and other office equipment		\$2,000.00	\$1,000.00	School Health Liaison	New office Equipment for new position, admistrator, Shool Liaison
Subtotal will total automatically. Please do not enter anything into this row. 7. Other Supplies Subtotal:		\$2,000.00	\$1,000.00		
<b>Other Services and Charges</b>					
<b>8. Professional Services</b>		<b>60% to 100% on Preventive Core</b>	<b>Up to 40% of funding spent on Food</b>	<b>Core Services Addressed by Budget Request</b>	<b>Justification (How does this fit in the Core Service Selected)</b>
Health Department Attorney		\$10,000.00	\$10,000.00	Environmental Public Health	Attorney to provide legal advise and review for all servcies
Subtotal will total automatically. Please do not enter anything into this row. 8. Professional Services Subtotal:		\$10,000.00	\$10,000.00		
<b>9. Communication and Transportation</b>		<b>60% to 100% on Preventive Core</b>	<b>Up to 40% of funding spent on Food</b>	<b>Core Services Addressed by Budget Request</b>	<b>Justification (How does this fit in the Core Service Selected)</b>
Hotel, gas, per diem		\$3,000.00	\$2,000.00	Environmental Public Health	Travel to trainings, confrences and meetings
cell phone, hot spot and cell service (7)		\$1,000.00	\$1,000.00	Chronic Disease Prevention	Cell phones, cell service and hot spots for staff when off site

Subtotal will total automatically. Please do not enter anything into this row. 9. Communication and Transportation Subtotal:	\$4,000.00	\$3,000.00		
<b>10. Printing and Advertising</b>	<b>60% to 100% on Preventive Core</b>	<b>Up to 40% of funding spent on Food</b>	<b>Core Services Addressed by Budget Request</b>	<b>Justification (How does this fit in the Core Service Selected)</b>
Printed materials	\$2,000.00	\$1,000.00	Chronic Disease Prevention	Educational material
Radio Advertising	\$12,000.00	\$3,000.00	Chronic Disease Prevention	Advertising for services
Billboards	\$15,000.00	\$5,000.00	Chronic Disease Prevention	Advertising for services
Subtotal will total automatically. Please do not enter anything into this row. 10. Printing and Advertising Subtotal:	\$29,000.00	\$9,000.00		
<b>11. Insurance</b>	<b>60% to 100% on Preventive Core</b>	<b>Up to 40% of funding spent on Food</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. 11. Insurances Subtotal:	\$0.00	\$0.00		
<b>12. Utility Services</b>	<b>60% to 100% on Preventive Core</b>	<b>Up to 40% of funding spent on Food</b>	<b>Core Services Addressed by Budget Request</b>	<b>Justification (How does this fit in the Core Service Selected)</b>
Gas, Electric, Water, Sewage, Internet	\$15,000.00	\$6,000.00	Environmental Public Health	To man our services in a New Building.

Subtotal will total automatically. Please do not enter anything into this row. 12. Utility Services Subtotal:		\$15,000.00	\$6,000.00		
<b>13. Repairs and Maintenance</b>		<b>60% to 100% on Preventive Core</b>	<b>Up to 40% of funding spent on Food</b>	<b>Core Services Addressed by Budget Request</b>	<b>Justification (How does this fit in the Core Service Selected)</b>
Vehicle Maintenance			\$1,500.00	<b>Environmental Public Health</b>	Routine Vehicle Maintenance
Subtotal will total automatically. Please do not enter anything into this row. 13. Repairs and Maintenance Subtotal:		\$0.00	\$1,500.00		
<b>14. Rentals</b>		<b>60% to 100% on Preventive Core</b>	<b>Up to 40% of funding spent on Food</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. 14. Rentals Subtotal:		\$0.00	\$0.00		
<b>15. Debt Service</b>		<b>60% to 100% on Preventive Core</b>	<b>Up to 40% of funding spent on Food</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. 15. Debt Service Subtotal:		\$0.00	\$0.00		
<b>16. Other Services and Charges</b>		<b>60% to 100% on Preventive Core</b>	<b>Up to 40% of funding spent on Food Protection</b>	<b>Core Services Addressed by Budget Request</b>	<b>Justification (How does this fit in the Core Service Selected)</b>
IT installionand service		\$20,000.00	\$20,000.00	<b>Food Protection</b>	Complete set up of Intrasect IT at new location.
Contract w/city for vector control			\$3,000.00	<b>Environmental Public Health</b>	Contract for spraying for mosquitoes.
Maternal Child Health services- Babe		\$11,000.00		<b>Maternal and Child Health</b>	Services provided by Babe of Wabash for infant supplies for low income families and services provided by LIFE Center for

Services provided by Wabash Hope 85, Living Well		\$18,500.00		<b>Access to and Linkage to Clinical Care</b>	Health care services provided to low income families
Trauma and Injury Prevention- Wabash Fire Department		\$5,000.00		<b>Trauma and Injury Prevention</b>	Partner with FD and Babe for safety programs
Hardship fund to cover citizen medical and environmental expenses		\$10,000.00	\$17,500.00	<b>Chronic Disease Prevention</b>	fund to cover the cost of medical expenses and septic repair/replacement costs and/or abatement costs
Trauma and Injury Prevention- TBD		\$5,000.00		<b>Trauma and Injury Prevention</b>	Partner with local agency for safety programs
Professional trainings		\$1,000.00	\$1,000.00	<b>Environmental Public Health</b>	Specialized trainings such as certified pool operator, vector control, servsafe,
Flu mist for schools		\$20,000.00		<b>Immunization</b>	Nasal mist flu for all school age children
Chronic disease intervention services		\$11,000.00		<b>Chronic Disease Prevention</b>	services provided to address chronic disease. TBD
Professional memberships		\$500.00	\$500.00	<b>Chronic Disease Prevention</b>	NEHA, IEHA, IPHA memberships
Tobacco Prevention		\$8,000.00		<b>Tobacco Prevention and Cessation</b>	Partner with Local tobacco coalition
Subtotal will total automatically. Please do not enter anything into this row. 16. Other Services and Charges Subtotal:		\$110,000.00	\$42,000.00		
<b>Capital Outlays</b>	10% of	\$34,967.49	ning Ba	<b>\$1,281.09</b>	
<b>17. Land</b>		<b>60% to 100% on Preventive Core</b>	<b>Up to 40% of funding spent on Food</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. 17. Land Subtotal:		\$0.00	\$0.00		
<b>18. Infrastructure</b>		<b>60% to 100% on Preventive Core</b>	<b>Up to 40% of funding spent on Food</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. 18. Infrastructure Subtotal:		\$0.00	\$0.00		

19. Buildings		60% to 100% on Preventive Core	Up to 40% of funding spent on Food	Core Services Addressed by Budget Request	Justification (How does this fit in the Core Service Selected)
Remodeling of new health dept building		\$16,843.20	\$16,843.20	Vital Records	Funds going to meet all core services for new health dept. building.
Subtotal will total automatically. Please do not enter anything into this row. 19. Buildings Subtotal:		\$16,843.20	\$16,843.20		
20. Improvements Other Than Buildings		60% to 100% on Preventive Core	Up to 40% of funding spent on Food	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)	Quantit	60% to 100% on Preventive Core	Up to 40% of funding spent on Food	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)	Quantit	60% to 100% on Preventive Core	Up to 40% of funding spent on Food	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		
<b>22. Other Capital Outlays</b>	<b>60% to 100% on Preventive Core</b>	<b>Up to 40% of funding spent on Food</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. 22. Other Capital Outlays Subtotal:		\$0.00	\$0.00		