

Decatur County						
Local Public Health Funding Amount:						
\$267,917.57						
Total Breakdown						
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	2024 Actuals Preventive Amount	2024 Actuals Regulatory Amount	
1. Personnel Services		\$128,940.35	\$101,240.80	\$122,277.81	\$57,992.96	
2. Supplies		\$4,241.47	\$3,500.00	\$3,876.08	\$1,201.66	
3. Other Services and Charges		\$5,490.10	\$2,506.23	\$11,640.17	\$2,192.76	
4. Capital Outlays		\$26,055.82	\$0.00	\$22,381.77	\$0.00	
Up to 10% of Total***		\$26,791.76				
Actuals 10%		\$22,381.77				
		8.35%				
Total		\$164,727.74	\$107,247.03	\$160,175.83	\$61,387.38	
Total Available Funding		\$160,750.54	\$107,167.03	\$160,750.54	\$107,167.03	
Remaining Balance				\$574.71	\$45,779.65	

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	2024 Actuals Preventive Amount	2024 Actuals Regulatory Amount	Is the Funding Per Core Service Evenly Distributed?
1 Environmental Health Specialist	1			\$42,900.00		\$38,433.23	YES
2 Nurse	1		\$56,000.00		\$56,000.00		YES
3 Parity Salary Stipend	1		\$10,000.00		\$9,615.38		YES
4 Parity Salary Stipend	1		\$6,804.00		\$6,541.50		YES
5 Parity Salary Stipend	1			\$5,499.00			
6 Parity Salary Stipend	1			\$10,000.00		\$9,615.38	YES
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1. Salaries and Wages Subtotal: \$72,804.00 \$58,399.00 \$72,156.88 \$48,048.61

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	2024 Actuals Preventive Amount	2024 Actuals Regulatory Amount	Is the Funding Per Core Service Evenly Distributed?
1 EHS Benefits	FICA, PERF, Group Insurance		\$33,086.65		\$7,546.61	YES
2 Nurse	FICA, PERF, Group Insurance	\$37,544.00		\$35,509.36		YES

Total Budget
\$267,917.57
Total Spent
\$221,563.21
Available for Carryover
\$46,354.36

Core Services Addressed By Budget Request

Summary List of Preventative Core Services Addressed By Budget Request	No. of Preventative Services Selected	List of Preventative %
Access to and Linkage to Clinical Care Chronic Disease Prevention Fatality Review & Prevention Health-Related Areas during Emergencies/Disasters Immunization Infectious Disease Surveillance and Prevention Lead Case Management and Risk Assessment Maternal and Child Health School Health Liaison Tobacco Prevention and Cessation Trauma and Injury Prevention Tuberculosis (TB) Control and Case Management Vital Records	13	
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Preventative Services	Actuals	Preventative Services Percentage of Actuals
Access to and Linkage to Clinical Care	\$13,576.75	72.29%
Chronic Disease Prevention	\$16,598.68	Preventative Services Actuals to Budget
Fatality Review	\$11,427.86	59.79%
Health-Related Areas during Emergencies/Disasters	\$9,006.03	
Immunization	\$16,486.67	
Infectious Disease Surveillance and Prevention	\$8,664.78	
Lead Case Management and Risk Assessment	\$14,601.47	
Maternal and Child Health	\$21,606.76	
School Health Liaison	\$10,123.15	
Tobacco Prevention and Cessation	\$10,207.69	
Trauma and Injury Prevention	\$10,207.69	
Tuberculosis (TB) Control and Case Management	\$8,664.78	
Vital Records	\$8,993.53	
Regulatory Services	Actuals	Regulatory Services Percentage of Actuals
Food Protection	\$20,432.09	27.71%
Environmental Public Health	\$21,643.19	Regulatory Services Actuals to Budget
Tattoo,Body Piercing, Eyelash Safety and Sanitation	\$19,312.09	22.91%

3	Parity Salary Stipend Benefits	FICA, PERF		\$2,240.00		\$1,812.50		YES	Access to and Linkage to Clinical Care Chronic Disease Prevention Fatality Review & Prevention Health-Related Areas during Emergencies/Disasters Immunization Infectious Disease Surveillance and Prevention Lead Case Management and Risk Assessment Maternal and Child Health School Health Liaison Tobacco Prevention and Cessation Trauma and Injury Prevention Tuberculosis (TB) Control and Case Management Vital Records	13						
4	Parity Salary Stipend Benefits	FICA, PERF		\$1,524.10		\$1,233.07		YES	Access to and Linkage to Clinical Care Chronic Disease Prevention Fatality Review & Prevention Health-Related Areas during Emergencies/Disasters Immunization Infectious Disease Surveillance and Prevention Lead Case Management and Risk Assessment Maternal and Child Health School Health Liaison Tobacco Prevention and Cessation Trauma and Injury Prevention Tuberculosis (TB) Control and Case Management Vital Records	13						
5	Parity Salary Stipend Benefits	FICA, PERF			\$1,231.78		\$157.74	YES				Food Protection Environmental Public Health Tattoo, Body Piercing, Eyelash Safety and Sanitation	3			
6	Parity Salary Stipend Benefits	FICA, PERF			\$2,240.00		\$2,240.00	YES				Food Protection Environmental Public Health	2			
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2. Employee Benefits Subtotal:			\$41,308.10	\$36,558.43	\$38,554.93	\$9,944.35										
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)		
Grants to other organizations	NA		\$14,828.25		\$11,566.00		NO	Access to and Linkage to Clinical Care Fatality Review & Prevention Maternal and Child Health	3	43/14/43						
Grants to other organizations	NA			\$6,283.37												

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