

Gibson County					
Local Public Health Funding Amount:					
\$334,097.42					
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	\$117,613.70	\$44,369.60	\$40,631.11	\$22,657.38	
2. Supplies	\$68,771.00	\$4,980.00	\$36,838.48	\$2,421.46	
3. Other Services and Charges	\$48,252.42	\$17,925.00	\$12,453.27	\$4,675.42	
4. Capital Outlays	\$16,093.00	\$16,092.70	\$0.00	\$0.00	
Up to 10% of Total***	\$33,409.74	Total	\$250,730.12	\$83,367.30	\$89,922.86
Actuals 10%	\$0.00	Total Available Funding	\$200,458.45	\$133,638.97	\$29,754.26
	0.00%	Remaining Balance	\$200,458.45	\$133,638.97	\$110,535.59
					\$103,884.71

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
1 Public Health Nurse	1	\$22.02	\$21,861.00		\$8,808.00	
2 Public Health Counselor/Educator	1	\$22.02	\$36,104.80	\$9,026.20	\$13,476.24	\$1,497.36
3 CL/Registrar-Food Inspector Benefits	1	\$20.22		\$8,350.00		\$8,349.64
4 Reception/Front Office	1	\$19.49	\$11,500.00	\$11,500.00	\$7,016.40	\$7,016.40
5 Quarantine Officer	1		\$6,000.00			
6 Overtime	1	\$33.75	\$8,368.00			
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						\$16,863.40

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 Public Health Nurse Benefits	FICA, Perf, 403(b) match, Group Insurance	\$4,949.00		\$1,931.06		NO
2 Public Health Counselor/Educator Benefits	FICA, Perf, 403(b) match, Group Insurance	\$15,805.60	\$3,951.40	\$6,108.55	\$678.73	NO
3 CL/Registrar-Food Inspector Benefits	FICA, Perf, 403(b) match, Group Insurance		\$1,996.00		\$1,824.40	YES
4 Reception/Front Office	FICA, Perf, 403(b) match, Group Insurance	\$9,546.00	\$9,546.00	\$3,290.86	\$3,290.85	YES
5 Quarantine Officer Benefits	FICA, Perf, 403(b) match, Group Insurance	\$1,482.00				
6 Overtime Benefits	FICA, Perf, 403(b) match, Group Insurance	\$1,997.30				
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Total Budget
\$334,097.42
Total Spent
\$119,677.12
Available for Carryover
\$214,420.30

Preventative Services	Actuals	Preventative Services Percentage of Actuals
Access to and Linkage to Clinical Care	\$7,041.53	75.14%
Chronic Disease Prevention	\$11,381.72	Preventative Services Actuals to Budget
Fatality Review	\$488.12	26.92%
Health-Related Areas during Emergencies/Disasters	\$418.06	
Immunization	\$4,037.35	
Infectious Disease Surveillance and Prevention	\$3,151.91	
Lead Case Management and Risk Assessment	\$2,028.92	
Maternal and Child Health	\$9,666.87	
School Health Liaison	\$418.06	
Tobacco Prevention and Cessation	\$7,135.07	
Trauma and Injury Prevention	\$39,060.99	
Tuberculosis (TB) Control and Case Management	\$1,524.69	
Vital Records	\$3,579.58	
Regulatory Services	Actuals	Regulatory Services Percentage of Actuals
Food Protection	\$18,817.69	24.86%
Environmental Public Health	\$8,643.65	Regulatory Services Actuals to Budget
Tattoo,Body Piercing, Eyelash Safety and Sanitation	\$2,292.92	8.91%

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1	Fuel, Repairs and Maintenance	\$4,000.00	\$6,000.00	\$327.19	\$218.13	NO	Chronic Disease Prevention Fatality Review & Prevention Immunization Infectious Disease Surveillance and Prevention Maternal and Child Health Tobacco Prevention and Cessation Trauma and Injury Prevention Tuberculosis (TB) Control and Case Management	8	20/5/5/15/10 /10/25/10	Food Protection Environmental Public Health	2	50/50	
2	Travel Mileage	\$3,530.00	\$3,525.00										
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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	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)
1	Advertising	\$1,500.00	\$1,500.00	\$1,500.00	\$1,169.90	YES	Chronic Disease Prevention Trauma and Injury Prevention	2		Food Protection Environmental Public Health Tattoo, Body Piercing, Eyelash Safety and Sanitation	3		
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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	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)
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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	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)
1	Telephone/Fax/Computer	\$2,500.00	\$2,500.00	\$2,250.97	\$2,250.96	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		Food Protection Environmental Public Health Tattoo, Body Piercing, Eyelash Safety and Sanitation	3		

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	18. Infrastructure Subtotal:		\$0.00	\$0.00	\$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	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)	
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	19. Buildings Subtotal:		\$0.00	\$0.00	\$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	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)	
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	20. Improvements Other Than Buildings Subtotal:		\$0.00	\$0.00	\$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	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)
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	21A. Machinery and Equipment (No Vehicles) Subtotal:		\$0.00	\$0.00	\$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	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)
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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	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)
1	Capital Assets	\$16,093.00	\$16,092.70											
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Subtotal will total automatically. Please do not enter anything into this row →			22. Other Capital Outlays Subtotal:	\$16,093.00	\$16,092.70	\$0.00	\$0.00							