

Sullivan County					
Local Public Health Funding Amount: \$251,200.75					
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		\$198,868.75	\$0.00	\$137,557.59	\$6,349.23
2. Supplies		\$5,000.00	\$2,788.00	\$485.88	\$3,047.19
3. Other Services and Charges		\$12,424.00	\$7,000.00	\$8,150.06	\$5,910.07
4. Capital Outlays		\$0.00	\$25,120.00	\$0.00	\$0.00
Up to 10% of Total**		\$25,120.07	Total	\$216,292.75	\$34,908.00
Actuals 10%		\$0.00	Total Available Funding	\$150,720.45	\$100,480.30
		0.00%	Remaining Balance		\$4,526.92
				\$4,526.92	\$85,173.81

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 13800 Public Health Nurse	1	\$35/hour	\$36,400.00		\$32,760.00	\$3,640.00	NO
2 12302 Clerk	1	\$17/hour	\$24,752.00		\$24,752.00		YES
3 Educator/Community Health Worker	1	\$22/hour	\$45,760.00		\$26,576.00		NO
4 Board Stipend	7	\$300/year	\$2,100.00		\$1,050.00	\$1,050.00	YES
5 12301 Clerk	1	\$15/hour	\$16,380.00		\$15,809.85		YES
6 15106 Vector Control Assistant	1	\$22/hour	\$3,080.00			\$1,282.60	YES
7							

Subtotal will total automatically. Please do not enter anything into this row →

1. Salaries and Wages Subtotal: \$128,472.00 \$0.00 \$100,947.85 \$5,972.60

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 15100	SS/MCR	\$9,796.75		\$7,396.75	\$376.63	NO
2 15400	Pension	\$3,600.00				
3 15200	Health Insurance	\$57,000.00		\$29,212.99		NO
4						

Subtotal will total automatically. Please do not enter anything into this row →

2. Employee Benefits Subtotal: \$70,396.75 \$0.00 \$36,609.74 \$376.63

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?
1							

Subtotal will total automatically. Please do not enter anything into this row →

3. Other Personnel Services Subtotal: \$0.00 \$0.00 \$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	2024 Actuals Preventive Amount	2024 Actuals Regulatory Amount	
21000 Office Supplies			\$2,788.00	\$485.88	\$1,849.32	
Subtotal will total automatically. Please do not enter anything into this row →		4. Office Supplies Subtotal:	\$0.00	\$2,788.00	\$485.88	\$1,849.32

Total Budget
\$251,200.75
Total Spent
\$161,500.02
Available for Carryover
\$89,700.73

Preventative Services	Actuals	Preventative Services Percentage of Actuals
Access to and Linkage to Clinical Care	\$15,351.95	90.52%
Chronic Disease Prevention	\$11,176.98	Preventative Services Actuals to Budget
Fatality Review	\$3,562.30	58.20%
Health-Related Areas during Emergencies/Disasters	\$286.30	
Immunization	\$22,638.28	
Infectious Disease Surveillance and Prevention	\$4,333.41	
Lead Case Management and Risk Assessment	\$3,848.61	
Maternal and Child Health	\$3,562.30	
School Health Liaison	\$3,848.61	
Tobacco Prevention and Cessation	\$10,622.71	
Trauma and Injury Prevention	\$18,280.65	
Tuberculosis (TB) Control and Case Management	\$3,848.61	
Vital Records	\$44,832.83	Regulatory Services Percentage of Actuals
Regulatory Services	Actuals	9.48%
Food Protection	\$6,995.29	Regulatory Services Actuals to Budget
Environmental Public Health	\$8,311.20	
Tattoo,Body Piercing, Eyelash Safety and Sanitation	\$0.00	6.09%

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	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	22201 Mosquito Control		\$5,000.00			\$1,197.87	YES				Environmental Public Health	1		Mosquito and vectro control supplies such as spray and sprayer upkeep.
2	Subtotal will total automatically. Please do not enter anything into this row →													
5. Operating Supplies Subtotal:			\$5,000.00	\$0.00	\$0.00	\$1,197.87								
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	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														
6. Repair and Maintenance Supplies Subtotal:			\$0.00	\$0.00	\$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	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														
7. Other Supplies Subtotal:			\$0.00	\$0.00	\$0.00	\$0.00								
Other Services and Charges								Core Services Addressed By Budget Request						
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	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	32108 Edge IT computer/IT maintenance contract)		\$5,000.00		\$3,353.00	\$1,437.00	NO	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	12	5/5/5/10/10/10/5/10/10/10/10/10	Food Protection Environmental Public Health	2	50/50	The Edge IT provides computer and internet access support for the health department. The computer support is vital to obtaining vital records links with IDOH, access to CHIRP, and basic health department telephone function.
2	32200 Professional Memberships/Education			\$2,000.00		\$1,977.42	YES				Environmental Public Health	1		Members of the health department staff maintain membership in organizations such as the Environmental Health Association, the Indiana Vital Records Association, and the Indiana Vector Control Association. Education is also provided to the public health nurses and the mosquito control staff.
3														
8. Professional Services Subtotal:			\$5,000.00	\$2,000.00	\$3,353.00	\$3,414.42								
9. Communication and Transportatation			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														
9. Communication and Transportation Subtotal:			\$0.00	\$0.00	\$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 Tatttoo, 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	32402 Advertising		\$2,424.00		\$2,424.00		NO	Chronic Disease Prevention Immunization Infectious Disease Surveillance and Prevention Tobacco Prevention and Cessation Trauma and Injury Prevention	5	20/20/20/20/20				Advertising is done to enhance the immunization clinics, the disease prevention tire take back program, and the safe sleep/child passenger safety program.
2														
10. Printing and Advertising Subtotal:			\$2,424.00	\$0.00	\$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 Tatttoo, 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														
11. Insurance Subtotal:			\$0.00	\$0.00	\$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 Tatttoo, 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)

34402 Internet		\$5,000.00		\$2,373.06	\$593.27	NO	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	12	5/5/5/10/10/5/10/10/10/10/10	Food Protection Environmental Public Health	2	50/50	Internet access provides computer support for the health department. The computer support is vital to obtaining vital records links with IDOH, access to CHIRP, and basic health department telephone function.	
Subtotal will total automatically. Please do not enter anything into this row →		12. Utility Services Subtotal: \$5,000.00 \$0.00 \$2,373.06 \$593.27												
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	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)	
34000 Vehicle Maintenance			\$5,000.00		\$1,902.38	NO				Food Protection Environmental Public Health	2	50/50	The health department trucks are used in food inspections, septic inspections, education, immunization outreach efforts, and by the school liaison to visit school systems.	
Subtotal will total automatically. Please do not enter anything into this row →		13. Repairs and Maintenance Subtotal: \$0.00 \$5,000.00 \$0.00 \$1,902.38												
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	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)	
Subtotal will total automatically. Please do not enter anything into this row →		14. Rentals Subtotal: \$0.00 \$0.00 \$0.00 \$0.00												
15. Debt 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)	
Subtotal will total automatically. Please do not enter anything into this row →		15. Debt Services Subtotal: \$0.00 \$0.00 \$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	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)	
Subtotal will total automatically. Please do not enter anything into this row →		16. Other Services and Charges Subtotal: \$0.00 \$0.00 \$0.00 \$0.00												
Capital Outlays		\$25,120.07	Remaining Balance: \$25,120.07			Core Services Addressed By Budget Request								
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	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)	
Subtotal will total automatically. Please do not enter anything into this row →		17. Land Subtotal: \$0.00 \$0.00 \$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	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)	
Subtotal will total automatically. Please do not enter anything into this row →		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)	
Subtotal will total automatically. Please do not enter anything into this row →		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)	
Subtotal will total automatically. Please do not enter anything into this row →		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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