

Kosciusko County							
Local Public Health Funding Amount:							
\$968,263.83							
Section Number and Name		Total Breakdown					
		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		\$169,299.00	\$33,028.00	\$157,518.39	\$12,382.21		
2. Supplies		\$10,000.00	\$0.00	\$9,545.36	\$0.00		
3. Other Services and Charges		\$659,110.45	\$0.00	\$635,939.05	\$0.00		
4. Capital Outlays		\$76,826.38	\$20,000.00	\$0.00	\$0.00		
Up to 10% of Total***		\$96,826.38	Total	\$915,235.83	\$53,028.00	\$803,002.80	\$12,382.21
Actuals 10%		\$0.00	Total Available Funding	\$580,958.30	\$387,305.53	\$580,958.30	\$387,305.53
		0.00%	Remaining Balance			(\$222,044.50)	\$374,923.32

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 P/T POOL & BEACH SPEC	1	20.00-25.00/HR		\$31,674.00		\$11,494.21	NO
2 F/T HFI COORDINATOR	1	20-30.00/HR	\$54,100.00		\$46,852.80		NO
3 F/T PRENATAL CARE COORDINATOR	1		\$41,107.00		\$42,674.85		NO
4 F/T HFI SECRETARY	1		\$28,392.00		\$27,612.00		NO
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1. Salaries and Wages Subtotal: \$123,599.00 \$31,674.00 \$117,139.65 \$11,494.21

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 P/T POOL & BEACH SPEC	SOCIAL SECURITY		\$1,354.00		\$888.00	NO
2 F/T HFI COORDINATOR	SOCIAL SECURITY, RETIREMENT	\$10,200.00		\$7,756.37		NO
3 F/T PRENATAL CARE COORDINATOR	SOCIAL SECURITY, RETIREMENT,	\$25,299.00		\$24,865.00		NO
4 F/T HFI SECRETARY	SOCIAL SECURITY, RETIRMENT, INSURANCE	\$10,201.00		\$7,757.37		NO
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2. Employee Benefits Subtotal: \$45,700.00 \$1,354.00 \$40,378.74 \$888.00

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	2024 Actuals Preventive Amount	2024 Actuals Regulatory Amount	Is the Funding Per Core Service Evenly Distributed?
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Total Budget
\$968,263.83
Total Spent
\$815,385.01
Available for Carryover
\$152,878.82

Preventative Services	Actuals	Preventative Services Percentage of Actuals
Access to and Linkage to Clinical Care	\$6,106.70	98.48%
Chronic Disease Prevention	\$418,685.41	Preventative Services Actuals to Budget
Fatality Review	\$28,902.63	82.93%
Health-Related Areas during Emergencies/Disasters	\$0.00	
Immunization	\$0.00	
Infectious Disease Surveillance and Prevention	\$0.00	
Lead Case Management and Risk Assessment	\$0.00	
Maternal and Child Health	\$95,864.72	
School Health Liaison	\$246,456.15	
Tobacco Prevention and Cessation	\$4,084.43	
Trauma and Injury Prevention	\$0.00	
Tuberculosis (TB) Control and Case Management	\$3,102.75	
Vital Records	\$0.00	
Regulatory Services	Actuals	Regulatory Services Percentage of Actuals
Food Protection	\$0.00	1.52%
Environmental Public Health	\$12,382.21	Regulatory Services Actuals to Budget
Tattoo,Body Piercing, Eyelash Safety and Sanitation	\$0.00	1.28%

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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)
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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	WARSAW COMMUNITY SCHOOLS		\$123,750.00		\$123,750.00		NO	School Health Liaison	1	100				
2	WAWASEE COMMUNITY SCHOOL CORPORATION		\$49,500.00		\$49,500.00		NO	School Health Liaison	1	100				
3	TIPPECANOE VALLEY SCHOOL CORPORATION		\$32,850.00		\$32,850.00		NO	School Health Liaison	1	100				
4	LAKELAND CHRISTIAN ACADEMY		\$7,650.00		\$7,650.00		NO	School Health Liaison	1	100				
5	PIERCETON ELEMENTARY		\$6,750.00		\$6,750.00		NO	School Health Liaison	1	100				
6	SACRED HEART SCHOOL		\$4,500.00		\$4,500.00		NO	School Health Liaison	1	100				
7	LIVE WELL/BREATHE WELL		\$211,327.00		\$211,327.00		NO	Chronic Disease Prevention	1	100				
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8. Professional Services Subtotal:		\$436,327.00	\$0.00	\$436,327.00	\$0.00									
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	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 SERVICE INCLUDING LONG DISTANCE AND WIRELESS		\$16,452.62		\$1,113.10		YES	Chronic Disease Prevention Maternal and Child Health Tobacco Prevention and Cessation	3					
2	MILEAGE AND TRAVEL		\$5,000.00		\$5,412.98		YES	Chronic Disease Prevention Maternal and Child Health Tobacco Prevention and Cessation	3					
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9. Communication and Transportation Subtotal:		\$21,452.62	\$0.00	\$6,526.08	\$0.00									

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	20. Improvements Other Than Buildings Subtotal:		\$76,826.38	\$20,000.00	\$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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	21B. Machinery and Equipment (Vehicles Only) Subtotal:		\$0.00	\$0.00	\$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	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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