

LaPorte County						
Local Public Health Funding Amount: \$1,356,546.80						
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		\$1,061,006.00	\$5,000.00	\$523,195.60	\$3,981.25	
2. Supplies		\$58,886.12	\$27,000.00	\$40,580.60	\$273.99	
3. Other Services and Charges		\$40,000.00	\$29,000.00	\$17,392.61	\$18,477.44	
4. Capital Outlays		\$0.00	\$135,654.68	\$0.00	\$66,576.38	
Up to 10% of Total***	\$135,654.68	Total	\$1,159,892.12	\$196,654.68	\$581,168.81	\$89,309.06
Actuals 10%	\$66,576.38	Total Available Funding	\$813,928.08	\$542,618.72	\$813,928.08	\$542,618.72
	4.91%	Remaining Balance		\$232,759.27		\$453,309.66

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 Vital Records Registrar	2	\$45,000.00	\$90,000.00		\$87,024.00	
2 Public Health Nurse	4	\$62,500.00	\$250,000.00		\$166,386.34	
3 Medical Assistance	1	\$45,000.00	\$45,000.00		\$44,699.00	
4 Director of Nursing	1	\$70,000.00	\$70,000.00		\$3,101.49	
5 Social Worker/Linkage to care coordinator	1	\$52,000.00	\$52,000.00			
6 Public Health Clerk	2	\$43,000.00	\$86,000.00		\$68,874.37	
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Subtotal will total automatically. Please do not enter anything into this row →

1. Salaries and Wages Subtotal: \$593,000.00 \$0.00 \$370,085.20 \$0.00

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
1 Vital Records Registrar	OASI, Mdicare, Retirement, Insurance	\$77,600.00		\$50,164.97	
2 Public Health Nurse	OASI, Mdicare, Retirement, Insurance	\$168,440.00		\$53,452.13	
3 Medical Assistance	OASI, Mdicare, Retirement, Insurance	\$10,000.00		\$7,453.62	
4 Director of Nursing	OASI, Mdicare, Retirement, Insurance	\$27,000.00		\$584.63	
5 Social Worker/Linkage to care coordinator	OASI, Mdicare, Retirement, Insurance	\$40,697.00			
6 Public Health Clerk	OASI, Mdicare, Retirement, Insurance	\$87,869.00		\$21,616.65	
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Subtotal will total automatically. Please do not enter anything into this row →

2. Employee Benefits Subtotal: \$411,606.00 \$0.00 \$133,272.00 \$0.00

Total Budget
\$1,356,546.80
Total Spent
\$670,477.87
Available for Carryover
\$686,068.93

Preventative Services	Actuals	Preventative Services Percentage of Actuals
Access to and Linkage to Clinical Care	\$0.00	86.68%
Chronic Disease Prevention	\$106,364.10	Preventative Services Actuals to Budget
Fatality Review	\$10,955.78	42.84%
Health-Related Areas during Emergencies/Disasters	\$8,985.00	
Immunization	\$183,228.22	
Infectious Disease Surveillance and Prevention	\$59,022.16	
Lead Case Management and Risk Assessment	\$2,939.37	
Maternal and Child Health	\$102.38	
School Health Liaison	\$0.00	
Tobacco Prevention and Cessation	\$0.00	
Trauma and Injury Prevention	\$0.00	
Tuberculosis (TB) Control and Case Management	\$61,978.55	
Vital Records	\$147,593.25	
Regulatory Services	Actuals	Regulatory Services Percentage of Actuals
Food Protection	\$5,400.00	13.32%
Environmental Public Health	\$74,360.80	Regulatory Services Actuals to Budget
Tattoo, Body Piercing, Eyelash Safety and Sanitation	\$9,548.26	6.58%

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Subtotal will total automatically. Please do not enter anything into this row →												
12. Utility Services Subtotal:		\$0.00	\$0.00	\$0.00	\$0.00							
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)
Repair and maintenance of printers/phones/computers for nursing division	\$4,000.00		\$716.63		YES	Chronic Disease Prevention Fatality Review & Prevention Immunization Infectious Disease Surveillance and Prevention Lead Case Management and Risk Assessment Maternal and Child Health Tuberculosis (TB) Control and Case Management	7					
Repair and maintenance of Helmer units	\$2,000.00		\$1,402.00		NO	Immunization	1	100				
Alarm system and maintenance of alarm system for Helmer Units	\$2,000.00		\$492.00		NO	Immunization	1	100				
Repair and maintenace for vehicles		\$4,000.00		\$2,082.44	NO				Environmental Public Health	1	100/	
Subtotal will total automatically. Please do not enter anything into this row →												
13. Repairs and Maintenance Subtotal:		\$8,000.00	\$4,000.00	\$2,610.63	\$2,082.44							
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)

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