

Local Health Department Name:				Brown County			← Local Health Department Name Selection: Click on the cell with "Adams County" listed in it. An arrow in a white box will appear on the right hand side of the cell. Click the arrow. A list of local health department names will appear. Select your local health department from the list provided.	
Health First Indiana Funding Amount:				\$338,539.75				
Total Budget 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		← Total Budget Breakdown (Rows 5-10): Will automatically add and populate from the Sub-Section below. Please do not enter anything into the Total Budget Breakdown table. If you click on it, you will get a pop-up telling you this section is locked. The only place you can enter information is in the LHD Request rows in the additional tabs.	
1. Personnel Services				\$100,744.79	\$82,614.67			
2. Supplies				\$77,026.37	\$35,801.23			
3. Other Services and Charges				\$25,352.00	\$17,000.00			
4. Capital Outlays		Up to 10% of Total	\$33,853.98	Remaining Capital Balance	\$33,853.98	\$0.00		\$0.00
				*SUBTOTAL	\$203,123.16	\$135,415.90		
				Combined Total	\$338,539.06			
				Total core service funding available:	\$203,123.85	\$135,415.90	*You must spend at least the minimum preventive amount **You <u>do not</u> have to spend the maximum regulatory amount	
					*Minimum Preventive Available	**Maximum Regulatory Available		
				*CURRENT BUDGETED	\$203,123.16	\$135,415.90		
				**Remaining Regulatory Balance:	\$0.00			
				TOTAL REMAINING HFI FUNDING BALANCE	\$0.69			

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Subtotal will total automatically. Please do not enter anything into this row. 4. Other Personnel Services Subtotal:						\$	-	\$	-		
Personnel & Benefits Total						\$	100,744.79	\$	82,614.67		
Total core service funding available:							\$203,123.85		\$135,415.90		
							Minimum Preventive Available		Maximum Regulatory Available		
Remaining Regulatory Balance:									\$0.00		
Total Allocated HF1							\$338,539.75				
Total Remaining HF1 Funding Balance							\$0.69				

Supplies						
5. Office Supplies:	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	Core Services Addressed by Budget Request	Are the Core Services Evenly Distributed?	If NO - % Spent on Each Core Service - (Example - 20/20/60)	Justification (How does this fit in the Core Service Selected)
General Office Supplies (Pens, Binder Clips, Sticky Notes, Folders Etc)	\$ 4,026.37		Immunization School Health Liaison	Yes		Nursing Supplies
General Office Supplies (Pens, Binder Clips, Sticky Notes, Folders Etc)		\$ 4,000.00	Food Protection Environmental Public Health	Yes		EHS Supplies
Technology - Software		\$ 8,500.00	Environmental Public Health	Yes		Laptops/tablets for in field work
Subtotal will total automatically. Please do not enter anything into this row. 5. Office Supplies Subtotal:	\$ 4,026.37	\$ 12,500.00				
6. Operating Supplies: LHD Item(s)	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	Core Services Addressed by Budget Request	Are the Core Services Evenly Distributed?	If NO - % Spent on Each Core Service - (Example - 20/20/60)	Justification (How does this fit in the Core Service Selected)
Other (Enter Details in Justification)	\$ 7,500.00		Lead Case Management and Risk Assessment	Yes		Rapid Lead Testing Kit
Chronic Disease Supplies		\$ 5,000.00	Tattoo, Body Piercing, Eyelash Safety and Sanitation	Yes		Tick Information and tools
Trauma and Injury Supplies	\$ 500.00		Trauma and Injury Prevention	Yes		Firearm Locks
Environmental & Food Safety Supplies		\$ 13,500.00	Environmental Public Health Food Protection	Yes		Larvicide, Servsafe, Thermo pens, mount
Emergency Preparedness Supplies	\$ 2,500.00		Health-Related Areas during Emergencies/Disasters	Yes		Equip POD Trailer
Subtotal will total automatically. Please do not enter anything into this row. 6. Operating Supplies Subtotal:	\$ 10,500.00	\$ 18,500.00				
7. Repair and Maintenance Supplies	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	Core Services Addressed by Budget Request	Are the Core Services Evenly Distributed?	If NO - % Spent on Each Core Service - (Example - 20/20/60)	Justification (How does this fit in the Core Service Selected)
Vaccine Refrigerator-Freezer Repair/Maintenance Supplies	\$ 15,000.00		Immunization	Yes		Vaccine fridges and freezers maintenance
Subtotal will total automatically. Please do not enter anything into this row. 7. Repair and Maintenance Supplies Subtotal:	\$ 15,000.00	\$ -				
8. Program/Partner Support Supplies	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	Core Services Addressed by Budget Request	Are the Core Services Evenly Distributed?	If NO - % Spent on Each Core Service - (Example - 20/20/60)	Justification (How does this fit in the Core Service Selected)
Car Seats	\$ 2,500.00		Maternal and Child Health	Yes		Child Car Safety
WIC Supplies	\$ 5,000.00		Maternal and Child Health	Yes		Prenatal Vitamins & education

Sleep Sacks	\$	1,000.00		Maternal and Child Health	Yes		Safe Sleep
Cribs	\$	4,000.00		Maternal and Child Health	Yes		Pack N Plays & Sheets
Pool related materials			\$ 4,801.23	Environmental Public Health	Yes		Healthy Home Initiative
AED Machines	\$	15,000.00		Trauma and Injury Prevention	Yes		AEDS Stationed throughout community
Incentive Supplies (ie gift cards)	\$	5,000.00		Immunization Tuberculosis (TB) Control and Case Management	No	75/25	Immunization Incentives & patient expense assistance
CPR Supplies	\$	3,000.00		Trauma and Injury Prevention	Yes		Various CPR Supplies for Classes
Helmets/Pads	\$	1,500.00		Trauma and Injury Prevention	Yes		Helmets
Life Vacs	\$	1,500.00		Trauma and Injury Prevention			Choking devices
Blood Pressure Monitors	\$	5,000.00		Chronic Disease Prevention	Yes		Pulse Ox, BP machines, BP Logs
Fall Prevention Supplies	\$	2,000.00		Trauma and Injury Prevention	Yes		Grabber tools
Tobacco/Vaping Cessation items	\$	2,000.00		Tobacco Prevention and Cessation			Education/Programs TBD
Subtotal will total automatically. Please do not enter anything into this row. 8. Other Supplies Subtotal:		\$ 47,500.00	\$ 4,801.23				

Supplies Total	\$	77,026.37	\$ 35,801.23
		\$203,123.85	\$135,415.90
		Minimum Preventative Available	Maximum Regulatory Available
Remaining Regulatory Balance:		\$0.00	
Total Allocated HFI	\$338,539.75		
Total Remaining HFI Funding Balance	\$0.69		

Other Services and Charges						
9. 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	Core Services Addressed by Budget Request	Are the Core Services Evenly Distributed?	If NO - % Spent on Each Core Service - (Example - 20/20/60)	Justification (How does this fit in the Core Service Selected)
Lead Risk Assessor	\$ 5,500.00		Lead Case Management and Risk Assessment	Yes		Lead Assessor as needed
Sharps Containers Disposal	\$ 2,500.00		Trauma and Injury Prevention	Yes		Disposing of sharps appropriately
IT/Cybertech Services						
Copier Lease	\$ 2,500.00		Immunization			Printing vaccination records and forms
Subtotal will total automatically. Please do not enter anything into this row. 9. Professional Services Subtotal:						
	\$ 10,500.00	\$ -				
10. Communication, Transportation and Professional Development	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	Core Services Addressed by Budget Request	Are the Core Services Evenly Distributed?	If NO - % Spent on Each Core Service - (Example - 20/20/60)	Justification (How does this fit in the Core Service Selected)
Travel/Professional Development- All		\$ 8,000.00	Food Protection Environmental Public Health	Yes		Continued education and conferences, including registration fees
Travel/Professional Development- All	\$ 6,852.00		Immunization	Yes		Conferences and continued education for nursing
Travel/Professional Development- All	\$ 7,000.00		Health-Related Areas during Emergencies/Disasters	Yes		Conferences and continued education for Emergency Preparedness
Subtotal will total automatically. Please do not enter anything into this row. 10. Communication and Transportation Subtotal:						
	\$ 13,852.00	\$ 8,000.00				
11. 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	Core Services Addressed by Budget Request	Are the Core Services Evenly Distributed?	If NO - % Spent on Each Core Service - (Example - 20/20/60)	Justification (How does this fit in the Core Service Selected)
Mailers	\$ 500.00	\$ 500.00	Immunization Environmental Public Health	Yes		Rural District this will meet the need of those who are difficult to communicate with
Promotional Items/Outreach/Education Materials	\$ 500.00	\$ 500.00	Immunization Environmental Public Health	Yes		To promote communication of services locations and times
Social Media Ads		\$ 500.00	Immunization Environmental Public Health	Yes		To promote communication of services locations and times
Subtotal will total automatically. Please do not enter anything into this row. 11. Printing and Advertising Subtotal:						
	\$ 1,000.00	\$ 1,500.00				
12. 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	Core Services Addressed by Budget Request	Are the Core Services Evenly Distributed?	If NO - % Spent on Each Core Service - (Example - 20/20/60)	Justification (How does this fit in the Core Service Selected)
Subtotal will total automatically. Please do not enter anything into this row. 12. Insurance Subtotal:						
	\$ -	\$ -				
13. 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	Core Services Addressed by Budget Request	Are the Core Services Evenly Distributed?	If NO - % Spent on Each Core Service - (Example - 20/20/60)	Justification (How does this fit in the Core Service Selected)
Subtotal will total automatically. Please do not enter anything into this row. 13. Utility Services Subtotal:						
	\$ -	\$ -				
14. 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	Core Services Addressed by Budget Request	Are the Core Services Evenly Distributed?	If NO - % Spent on Each Core Service - (Example - 20/20/60)	Justification

						(How does this fit in the Core Service Selected)
Subtotal will total automatically. Please do not enter anything into this row. 14. Repairs and Maintenance Subtotal:		\$ -	\$ -			
15. 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	Core Services Addressed by Budget Request	Are the Core Services Evenly Distributed?	If NO - % Spent on Each Core Service - (Example - 20/20/60)	Justification (How does this fit in the Core Service Selected)
Subtotal will total automatically. Please do not enter anything into this row. 15. Rentals Subtotal:		\$ -	\$ -			
16. 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	Core Services Addressed by Budget Request	Are the Core Services Evenly Distributed?	If NO - % Spent on Each Core Service - (Example - 20/20/60)	Justification (How does this fit in the Core Service Selected)
Subtotal will total automatically. Please do not enter anything into this row. 16. Debt Service Subtotal:		\$ -	\$ -			
17. Community Grants/Partnerships (MOU/Contract)	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	Core Services Addressed by Budget Request	Are the Core Services Evenly Distributed?	If NO - % Spent on Each Core Service - (Example - 20/20/60)	Justification*** Required Area (How does this fit in the Core Service Selected)
Individual/LLC/Corporation		\$ 7,500.00	Environmental Public Health	Yes		Vector and Tick
Subtotal will total automatically. Please do not enter anything into this row. 17. Other Services and Charges Subtotal:		\$ -	\$ 7,500.00			

Other Services and Charges	\$ 25,352.00	\$ 17,000.00
	\$203,123.85	\$135,415.90
	Minimum Preventative Available	Maximum Regulatory Available
Remaining Regulatory Balance:		\$0.00
Total Allocated HFI	\$338,539.75	
Total Remaining HFI Funding Balance	\$0.69	

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Subtotal will total automatically. Please do not enter anything into this row. 21. Improvements Other Than Buildings Subtotal:		\$ -	\$ -				
22. 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	Core Services Addressed by Budget Request	Are the Core Services Evenly Distributed?	If NO - % Spent on Each Core Service - (Example - 20/20/60)	Justification (How does this fit in the Core Service Selected)
Subtotal will total automatically. Please do not enter anything into this row. 22. Machinery and Equipment (No Vehicles) Subtotal:		\$ -	\$ -				
23. Machinery and Equipment (Vehicles Only)*** Goes towards 10%	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	Core Services Addressed by Budget Request	Are the Core Services Evenly Distributed?	If NO - % Spent on Each Core Service - (Example - 20/20/60)	Justification (How does this fit in the Core Service Selected)
Subtotal will total automatically. Please do not enter anything into this row. 23. Machinery and Equipment (Vehicles) Subtotal:		\$ -	\$ -				
24. Future Capital Outlays*** Goes towards 10%		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	Core Services Addressed by Budget Request	Are the Core Services Evenly Distributed?	% Spent on Each Core Service (Enter the Acronym + % for each Core Service)	Justification (How does this fit in the Core Service Selected)
Subtotal will total automatically. Please do not enter anything into this row. 24. Other Capital Outlays Subtotal:		\$ -	\$ -				
Capital Outlays		\$ -	\$ -				
		\$203,123.85	\$135,415.90				
		Minimum Preventative Available	Maximum Regulatory Available				
Remaining Regulatory Balance:			\$0.00				
Total Allocated HFI	\$338,539.75						
Total Remaining HFI Funding Balance	\$0.69						