

Local Health Department Name:				Fayette 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:				\$545,679.44															
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						\$227,286.00		\$96,250.00											
2. Supplies						\$112,207.15		\$9,500.00											
3. Other Services and Charges						\$33,260.00		\$6,100.00											
4. Capital Outlays Up to 10% of Total				\$54,567.94	Remaining Capital Balance	\$167.59	\$2,500.00		\$56,900.35										
						*SUBTOTAL		\$375,253.15				\$168,750.35							
						Combined Total						\$544,003.50							
						Total core service funding available:		\$327,407.66		\$218,271.77		*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		\$375,253.15		\$168,750.35			
												**Remaining Regulatory Balance:				\$49,521.42			
												TOTAL REMAINING HFI FUNDING BALANCE				\$1,675.94			
												Version 1.2							

Personnel Services											
1. Salaries and Wages: Local Position/Title Description	Position Category (Primary Role(s))	Part Time/ Full Time	New or Existing Position	# of Positions	Salary or Hourly Rate	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)
Liaison Nurse	Case Management Educator School Liaison	Part Time	2024 - Existing Position Moved to HFI (Prior Grant Funded)	1	\$ 27.11	\$ 30,000.00		Infectious Disease Surveillance and Prevention School Health Liaison	Yes		
Immunization Nurse	Case Management Nurse Practitioner	Full Time	2024 - Existing Position Moved to HFI (Prior Grant Funded)	1	\$ 45,230.00	\$ 45,230.00		Infectious Disease Surveillance and Prevention	Yes		
Office Manager	Case Management Manager Coordinator Clerical/Admin/Registrar	Full Time	2025 - Existing Position Moving to HFI (Previously County Funded)	1	\$ 35,250.00	\$ 35,250.00		Infectious Disease Surveillance and Prevention Vital Records	Yes		
RN	Case Management Registered Nurse	Part Time	2024 - Existing Position Moved to HFI (Prior Grant Funded)	2	\$ 27.11	\$ 45,000.00		Tobacco Prevention and Cessation	Yes		
Clerical Assistant	Assistant	Part Time	2024 - Existing Position Moved to HFI (Prior Grant Funded)	1	\$ 16.40	\$ 17,056.00		Vital Records Immunization	Yes		
Environmental Specialist	Inspector	Full Time - Previously Part Time	New Position Created in 2024	1	\$ 41,500.00		\$ 41,500.00	Environmental Public Health	yes		
Administrator	Administrator	Full Time	New Position Created in 2024	1	\$ 10,000.00	\$ 5,000.00	\$ 5,000.00	Health-Related Areas during Emergencies/Disasters Environmental Public Health	Yes		
Subtotal will total automatically. Please do not enter anything into this row. 1. Salaries and Wages Subtotal:						\$ 177,536.00	\$ 46,500.00				
2. Employee Benefits: Local Position/Title Description	Type of Benefit			# of Positions		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)
full time employees	Social Security			4		\$ 6,000.00	\$ 6,000.00	Immunization Environmental Public Health	Yes		
full time employees	401(K)(A)/ 403 (B)			4		\$ 9,000.00	\$ 9,000.00	Immunization Environmental Public Health	Yes		
full time employees	Health Insurance			4		\$ 34,500.00	\$ 34,500.00	Immunization Environmental Public Health	Yes		
full time employees	Unemployment			4		\$ 250.00	\$ 250.00	Immunization Environmental Public Health	Yes		
Subtotal will total automatically. Please do not enter anything into this row. 2. Employee Benefits Subtotal:						\$ 49,750.00	\$ 49,750.00				
3. Additional Payroll Areas				# of Positions		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. 3. Additional Payroll Areas Subtotal:						\$ -	\$ -				
4. Contract Personnel Services: Local Position/Title Description	Position Category (Primary Role(s))	Part time/ Full time	New or Existing Position	# of Positions	Salary or Hourly Rate	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. 4. Other Personnel Services Subtotal:						\$ -	\$ -				

Personnel & Benefits Total	\$ 227,286.00	\$ 96,250.00
Total core service funding available:	\$327,407.66	\$218,271.77
	Minimum Preventive Available	Maximum Regulatory Available
Remaining Regulatory Balance:		\$49,521.42
Total Allocated HFI	\$545,679.44	
Total Remaining HFI Funding Balance	\$1,675.94	

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)	\$16,500.00	\$6,500.00	Vital Records Immunization Environmental Public Health	Yes		
Subtotal will total automatically. Please do not enter anything into this row. 5. Office Supplies Subtotal:	\$16,500.00	\$6,500.00				
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)
Clinic Supplies	\$80,000.00		Immunization	Yes		
Appareal or Uniform	\$1,602.15	\$800.00	Food Protection Immunization Environmental Public Health	Yes		
Subtotal will total automatically. Please do not enter anything into this row. 6. Operating Supplies Subtotal:	\$81,602.15	\$800.00				
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)
Building Repair/Maintenance Supplies	\$2,500.00		Immunization	Yes		
Computer Repair/Maintenance Supplies	\$4,000.00	\$1,000.00	Immunization Environmental Public Health	Yes		
Vaccine Refrigerator-Freezer Repair/Maintenance Supplies	\$3,200.00		Immunization	Yes		
Vehicle Repair/Maintenance Supplies	\$800.00	\$1,200.00	Lead Case Management and Risk Assessment Environmental Public Health	Yes		
Subtotal will total automatically. Please do not enter anything into this row. 7. Repair and Maintenance Supplies Subtotal:	\$10,500.00	\$2,200.00				
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)
Tobacco/Vaping Cessation items	\$2,500.00		Tobacco Prevention and Cessation	Yes		
CPR Supplies	\$500.00		Maternal and Child Health	Yes		
Nicotine Patches	\$605.00		Tobacco Prevention and Cessation	Yes		
Subtotal will total automatically. Please do not enter anything into this row. 8. Other Supplies Subtotal:	\$3,605.00	\$-				

Supplies Total	\$112,207.15	\$9,500.00
	\$327,407.66	\$218,271.77
	Minimum Preventative Available	Maximum Regulatory Available
Remaining Regulatory Balance:		\$49,521.42
Total Allocated HFI	\$545,679.44	
Total Remaining HFI Funding Balance	\$1,675.94	

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 Tattoos, 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)
Attorney/Legal Fees/Services	\$ 1,500.00		Vital Records	Yes		
CLIA Fees	\$ 1,000.00		Infectious Disease Surveillance and Prevention	Yes		
Subtotal will total automatically. Please do not enter anything into this row. 9. Professional Services Subtotal:						
	\$ 2,500.00	\$ -				
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 Tattoos, 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)
Fuel	\$ 2,000.00	\$ 700.00	Environmental Public Health School Health Liaison Tuberculosis (TB) Control and Case Management	Yes		
Postage	\$ 1,500.00		Immunization	Yes		
Travel - Hotel	\$ 1,250.00		Health-Related Areas during Emergencies/Disasters	Yes		
Travel - Mileage	\$ 1,250.00	\$ 500.00	Environmental Public Health Immunization Food Protection	Yes		
Travel - Per Diem	\$ 1,250.00		Health-Related Areas during Emergencies/Disasters	Yes		
Subtotal will total automatically. Please do not enter anything into this row. 10. Communication and Transportation Subtotal:						
	\$ 7,250.00	\$ 1,200.00				
11. Printing and Advertising	60% to 100% on Preventive Core Services	Up to 40% of funding spent on Food Protection, Environmental Public Health and Tattoos, 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)
Social Media Ads	\$ 500.00		Immunization	Yes		
Newspaper Ads	\$ 2,500.00	\$ 1,000.00	Immunization Environmental Public Health	Yes		
Billboards	\$ 4,800.00		Tobacco Prevention and Cessation	Yes		
Subtotal will total automatically. Please do not enter anything into this row. 11. Printing and Advertising Subtotal:						
	\$ 7,800.00	\$ 1,000.00				
12. Insurance	60% to 100% on Preventive Core Services	Up to 40% of funding spent on Food Protection, Environmental Public Health and Tattoos, 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)
Liability/Malpractice Insurance	\$ 4,500.00		Immunization	Yes		
Subtotal will total automatically. Please do not enter anything into this row. 12. Insurances Subtotal:						
	\$ 4,500.00	\$ -				
13. Utility Services	60% to 100% on Preventive Core Services	Up to 40% of funding spent on Food Protection, Environmental Public Health and Tattoos, 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)
Hotspot/Wifi/Internet	\$ 1,200.00		Vital Records Immunization	Yes		
Trash removal	\$ 3,200.00		Immunization	Yes		
Subtotal will total automatically. Please do not enter anything into this row. 13. Utility Services Subtotal:						
	\$ 4,400.00	\$ -				
14. Repairs and Maintenance	60% to 100% on Preventive Core Services	Up to 40% of funding spent on Food Protection, Environmental Public Health and Tattoos, 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)
Vehicle Maintenance Services	\$ 750.00	\$ 400.00	Lead Case Management and Risk Assessment	Yes		
Refrigerator/Freezer Maintenance Services	\$ 2,500.00		Infectious Disease Surveillance and Prevention	Yes		
Equipment Maintenance Services	\$ 500.00	\$ 500.00	Immunization Environmental Public Health	Yes		
Subtotal will total automatically. Please do not enter anything into this row. 14. Repairs and Maintenance Subtotal:						
	\$ 3,750.00	\$ 900.00				
15. Rentals	60% to 100% on Preventive Core Services	Up to 40% of funding spent on Food Protection, Environmental Public Health and Tattoos, 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 Tattoos, 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 Tattoos, 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)
Community Based Organization	\$ 3,000.00	\$ 3,000.00	Maternal and Child Health	Yes		Use community partners for core services such as Maternal and child health
Subtotal will total automatically. Please do not enter anything into this row. 17. Other Services and Charges Subtotal:						
	\$ 3,000.00	\$ 3,000.00				

Other Services and Charges	\$ 33,200.00	\$ 6,100.00
	\$327,407.66	\$218,271.77
	Minimum Preventative Available	Maximum Regulatory Available
Remaining Regulatory Balance:		\$49,231.42
Total Allocated HFI	\$545,679.44	
Total Remaining HFI Funding Balance	\$1,675.94	

Capital Outlays	Up to 10% of Total	\$54,567.94	Remaining Balance:	\$167.59	<--- Sections 18, 20, 23 & 24 Combined			
18. Land*** 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?	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. 18. Land Subtotal:			\$ -	\$ -				
19. 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	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. 19. Infrastructure Subtotal:			\$ -	\$ -				
20. Buildings*** 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?	If NO - % Spent on Each Core Service - (Example - 20/20/60)	Justification (How does this fit in the Core Service Selected)
Renovations to existing/new building				\$ 25,000.00	Immunization	Yes		provide exam rooms
Subtotal will total automatically. Please do not enter anything into this row. 20. Buildings Subtotal:			\$ -	\$ 25,000.00				
21. 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	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. 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)
Office Equipment (Desk, Chairs, Cabinets, Etc.)			\$ 2,500.00	\$ 2,500.00	Vital Records Immunization Environmental Public Health	Yes		equipment used for required core services
Subtotal will total automatically. Please do not enter anything into this row. 22. Machinery and Equipment (No Vehicles) Subtotal:			\$ 2,500.00	\$ 2,500.00				
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)
Capital Reserve/Future Projects				\$ 29,400.35	Environmental Public Health	Yes		increase provided services by upgrading space and location
Subtotal will total automatically. Please do not enter anything into this row. 24. Other Capital Outlays Subtotal:			\$ -	\$ 29,400.35				

Capital Outlays	\$ 2,500.00	\$ 56,900.35
	\$327,407.66	\$218,271.77
Minimum Preventative Available		Maximum Regulatory Available
Remaining Regulatory Balance:		\$49,521.42
Total Allocated HF1	\$545,679.44	
Total Remaining HF1 Funding Balance	\$1,675.94	