

Local Health Department Name:				Orange 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:				\$433,438.46			
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				\$136,250.00	\$42,750.00		
2. Supplies				\$57,331.21	\$22,200.00		
3. Other Services and Charges				\$174,907.25	\$0.00		
4. Capital Outlays		Up to 10% of Total	\$43,343.85	Remaining Capital Balance	\$43,343.85	\$0.00	
				*SUBTOTAL	\$368,488.46	\$64,950.00	
				Combined Total	\$433,438.46		
				Total core service funding available:	\$260,063.08	\$173,375.39	*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	\$368,488.46	\$64,950.00	
				**Remaining Regulatory Balance:	\$108,425.39		
				TOTAL REMAINING HFI FUNDING BALANCE	\$0.00		

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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	\$ 136,250.00	\$ 42,750.00
Total core service funding available:	\$260,063.08	\$173,375.39
	Minimum Preventive Available	Maximum Regulatory Available
Remaining Regulatory Balance:		\$108,425.39
Total Allocated HF1	\$433,438.46	
Total Remaining HF1 Funding Balance	\$0.00	

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)	\$ 8,000.00		Vital Records   Food Protection   Immunization   Infectious Disease Surveillance and Prevention   Tuberculosis (TB) Control and Case Management   Tattoo, Body Piercing, Eyelash Safety and Sanitation   Tobacco Prevention and Cessation   Chronic Disease Prevention   Trauma and Injury Prevention   Environmental Public Health   Fatality Review & Prevention   Maternal and Child Health   Lead Case Management and Risk Assessment   Access to and Linkage to Clinical Care   Health-Related Areas during Emergencies/Disasters	yes		
Other (Enter Details in Justification)						
Technology - Software	\$ 21,000.00	\$ 21,000.00	Vital Records   Food Protection   Tattoo, Body Piercing, Eyelash Safety and Sanitation   Environmental Public Health   Tuberculosis (TB) Control and Case Management   Lead Case Management and Risk Assessment	yes		WIN Records
Technology - Software		\$ 1,200.00	Food Protection   Tattoo, Body Piercing, Eyelash Safety and Sanitation   Environmental Public Health	yes		Mapping ARC-GIS
Subtotal will total automatically. Please do not enter anything into this row; 5. Office Supplies Subtotal:	\$ 29,000.00	\$ 22,200.00				
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)
Emergency Preparedness Supplies	\$ 25,000.00		Health-Related Areas during Emergencies/Disasters			
Subtotal will total automatically. Please do not enter anything into this row; 6. Operating Supplies Subtotal:	\$ 25,000.00	\$ -				

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)
Computer Repair/Maintenance Supplies	\$ 2,000.00		Vital Records   Infectious Disease Surveillance and Prevention   Tuberculosis (TB) Control and Case Management   Lead Case Management and Risk Assessment   Food Protection   Tattoo, Body Piercing, Eyelash Safety and Sanitation   Environmental Public Health	yes		
Subtotal will total automatically. Please do not enter anything into this row. 7. Repair and Maintenance Supplies Subtotal:	\$ 2,000.00	\$ -				
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)
Other - Enter in Justification Area	\$ 1,331.21		Infectious Disease Surveillance and Prevention			STI Testing supplies, treatment and education
Subtotal will total automatically. Please do not enter anything into this row. 8. Other Supplies Subtotal:	\$ 1,331.21	\$ -				
Supplies Total	\$ 57,331.21	\$ 22,200.00				
	\$260,063.08	\$173,375.39				
	Minimum Preventative Available	Maximum Regulatory Available				
Remaining Regulatory Balance:		\$108,425.39				
Total Allocated HFI	\$433,438.46					
Total Remaining HFI Funding Balance	\$0.00					

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)
Attorney/Legal Fees/Services	\$ 14,300.00		Food ProtectionTattoo, Body Piercing, Eyelash Safety and SanitationEnvironmental Public Health	yes		
Other (Enter Details in Justification)	\$ 8,597.25		Environmental Public Health	Yes		Money set asside for other unforeseen professional services needed
Subtotal will total automatically. Please do not enter anything into this row. 9. Professional Services Subtotal:						
	\$ 22,897.25	\$ -				
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	\$ 12,000.00		Vital Records   Food Protection   Immunization   Infectious Disease Surveillance and Prevention   Tuberculosis (TB) Control and Case Management   Tattoo, Body Piercing, Eyelash Safety and Sanitation   Tobacco Prevention and Cessation   Chronic Disease Prevention   Trauma and Injury Prevention   Environmental Public Health   Fatality Review & Prevention   Maternal and Child Health   Lead Case Management and Risk Assessment   Access to and Linkage to Clinical Care   Health-Related Areas during Emergencies/Disasters	yes		
Postage	\$ 1,500.00		Vital Records			
Subtotal will total automatically. Please do not enter anything into this row. 10. Communication and Transportation Subtotal:						
	\$ 13,500.00	\$ -				
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)
Other (Enter Details in Justification)	\$ 15,000.00		Vital Records   Immunization   Infectious Disease Surveillance and Prevention   Tobacco Prevention and Cessation   Chronic Disease Prevention   Trauma and Injury Prevention	yes		Mailers, billboards, signage, social media, radio- advertising and education
Subtotal will total automatically. Please do not enter anything into this row. 11. Printing and Advertising Subtotal:						
	\$ 15,000.00	\$ -				
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. Insurances 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)
Community Based Organization	\$ 75,000.00		Chronic Disease PreventionInfectious Disease Surveillance and PreventionTrauma and Injury PreventionMaternal and Child Health	yes		Teram OC mentoring, education and community events
Community Based Organization	\$ 15,000.00		Tobacco Prevention and Cessation	Yes		Orange County Tobacco prevention and cessation
Hospital	\$ 33,510.00		School Health Liaison	Yes		IU Health Partnership to provide School Health Liaison
Subtotal will total automatically. Please do not enter anything into this row. 17. Other Services and Charges Subtotal:						

Other Services and Charges	\$ 174,907.25	\$ -
	\$260,063.08	\$173,375.39
	Minimum Preventative Available	Maximum Regulatory Available
Remaining Regulatory Balance:		
Total Allocated HFI	\$433,438.46	
Total Remaining HFI Funding Balance	\$0.00	

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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		\$ -	\$ -				
		\$260,063.08	\$173,375.39				
		Minimum Preventative Available	Maximum Regulatory Available				
Remaining Regulatory Balance:			\$108,425.39				
Total Allocated HFI		\$433,438.46					
Total Remaining HFI Funding Balance		\$0.00					