

Local Health Department Name:				Vermillion 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:				\$373,384.52															
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						\$166,694.20		\$17,480.00											
2. Supplies						\$28,416.77		\$15,130.80											
3. Other Services and Charges						\$41,500.00		\$38,500.00											
4. Capital Outlays Up to 10% of Total				\$37,338.45	Remaining Capital Balance	\$0.05	\$60,615.65		\$5,047.10										
						*SUBTOTAL		\$297,226.62				\$76,157.90							
						Combined Total		\$373,384.52											
						Total core service funding available:		\$224,030.71		\$149,353.81		*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		\$297,226.62		\$76,157.90			
												**Remaining Regulatory Balance:				\$73,195.91			
												TOTAL REMAINING HFI FUNDING BALANCE		\$0.00					
												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)
Public Health Educator	Educator	Full Time	2024 - Existing Position Moved to HFI (Prior Grant Funded)	1	\$ 12,520.00	\$ 12,520.00		Tobacco Prevention and Cessation Chronic Disease Prevention School Health Liaison Maternal and Child Health Health-Related Areas during Emergencies/Disasters	Yes		
Data Entry Clerk	Assistant	Full Time - Previously Part Time	2024 - Existing Position Moved to HFI (Prior Grant Funded)	1	\$ 39,000.00	\$ 34,000.00	\$ 5,000.00	Vital Records Environmental Public Health Food Protection	No	80/10/10	
Full Time Assistant	Assistant	Full Time	New Position for 2025	1	\$ 31,200.00	\$ 18,720.00	\$ 12,480.00	Vital Records Food Protection Environmental Public Health Chronic Disease Prevention Health- Related Areas during Emergencies/Disasters Tobacco Prevention and Cessation Trauma and Injury Prevention Fatality Review & Prevention	No	35/5/20/5/20/5/5	
Part-Time Nurse	Licensed Practical Nurse Registered Nurse	Part Time	2024 - Existing Position Moved to HFI (Prior Grant Funded)	1	\$ 25,800.00	\$ 25,800.00		Immunization Tuberculosis (TB) Control and Case Management Lead Case Management and Risk Assessment Tobacco Prevention and Cessation Trauma and Injury Prevention Access to and Linkage to Clinical Care Maternal and Child Health	Yes		
Subtotal will total automatically. Please do not enter anything into this row. 1. Salaries and Wages Subtotal:						\$ 91,040.00	\$ 17,480.00				
2. Employee Benefits: Position/Title Description	Local	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)
Public Health Educator		FICA Health Insurance Life Insurance PERF Unemployment Social Security						Tobacco Prevention and Cessation Chronic Disease Prevention Trauma and Injury Prevention Maternal and Child Health School Health Liaison Health- Related Areas during Emergencies/Disasters	yes		
Data Entry Clerk		FICA Life Insurance PERF Social Security Unemployment			1	\$ 29,662.50		Vital Records	yes		
Full time Assistant		FICA Health Insurance Life Insurance PERF Social Security Unemployment			1	\$ 30,325.00		Vital Records Food Protection Chronic Disease Prevention Access to and Linkage to Clinical Care Maternal and Child Health Health Related Areas during Emergencies/Disasters	yes		
Partime Nuse		FICA Social Security Unemployment			1	\$ 1,937.70		Infectious Disease Surveillance and Prevention Tuberculosis (TB) Control and Case Management Immunization Trauma and Injury Prevention Chronic Disease Prevention Access to and Linkage to Clinical Care	Yes		
Subtotal will total automatically. Please do not enter anything into this row. 2. Employee Benefits Subtotal:						\$ 69,654.20	\$ -				
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)	
Overtime						\$ 6,000.00		Immunization Infectious Disease Surveillance and Prevention Chronic Disease Prevention Trauma and Injury Prevention Maternal and Child Health School Health Liaison Lead Case Management and Risk Assessment Access to and Linkage to Clinical Care	Yes		
				3							
Subtotal will total automatically. Please do not enter anything into this row. 3. Additional Payroll Areas Subtotal:						\$ 6,000.00	\$ -				
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	\$ 166,694.20	\$ 17,480.00
Total core service funding available:	\$224,030.71	\$149,353.81
	Minimum Preventive Available	Maximum Regulatory Available
Remaining Regulatory Balance:		\$73,195.91
Total Allocated HFI	\$373,384.52	
Total Remaining HFI 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)	\$ 1,500.00	\$ 500.00	Vital Records Food Protection Immunization Chronic Disease Prevention Tuberculosis (TB) Control and Case Management Infectious Disease Surveillance and Prevention Access to and Linkage to Clinical Care Lead Case Management and Risk Assessment	yes		
Certified Paper	\$ 1,000.00		Vital Records	yes		
Forms/Records	\$ 500.00	\$ 500.00	Vital Records Environmental Public Health	yes		
Subtotal will total automatically. Please do not enter anything into this row. 5. Office Supplies Subtotal:	\$ 3,000.00	\$ 1,000.00				
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)
Vaccine Supplies (Does not include vaccine)	\$ 2,000.00		Immunization Tuberculosis (TB) Control and Case Management	Yes		
Clinic Supplies	\$ 3,000.00		Infectious Disease Surveillance and Prevention Chronic Disease Prevention Tuberculosis (TB) Control and Case Management Maternal and Child Health	Yes		
Educational Supplies	\$ 6,000.00	\$ 2,000.00	Infectious Disease Surveillance and Prevention Chronic Disease Prevention Tobacco Prevention and Cessation Trauma and Injury Prevention Lead Case Management and Risk Assessment School Health Liaison Environmental Public Health	Yes		
Environmental & Food Safety Supplies		\$ 12,130.80	Food Protection Environmental Public Health	Yes		
Maternal & Child Health Supplies	\$ 1,000.00		Maternal and Child Health	Yes		
School Health Liaison Supplies	\$ 2,000.00		Tobacco Prevention and Cessation School Health Liaison	Yes		
Trauma and Injury Supplies	\$ 1,270.00		Trauma and Injury Prevention	Yes		
Subtotal will total automatically. Please do not enter anything into this row. 6. Operating Supplies Subtotal:	\$ 15,270.00	\$ 14,130.80				
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)
Subtotal will total automatically. Please do not enter anything into this row. 7. Repair and Maintenance Supplies Subtotal:	\$ -	\$ -				
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)
CPR Supplies	\$ 1,000.00		Trauma and Injury Prevention	Yes		
Safe Sitter Supplies	\$ 1,000.00		Maternal and Child Health School Health Liaison	Yes		
Tobacco/Vaping Cessation items	\$ 2,000.00		Tobacco Prevention and Cessation Chronic Disease Prevention Maternal and Child Health School Health Liaison	Yes		
Car Seats	\$ 3,100.00		Maternal and Child Health	Yes		
Cribs	\$ 3,046.77		Maternal and Child Health	Yes		
Subtotal will total automatically. Please do not enter anything into this row. 8. Other Supplies Subtotal:	\$ 10,146.77	\$ -				
Supplies Total	\$ 28,416.77	\$ 15,130.80				
	\$224,030.71	\$149,353.81				
	Minimum Preventative Available	Maximum Regulatory Available				
Remaining Regulatory Balance:		\$73,195.91				
Total Allocated HFI	\$373,384.52					
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)
CLIA Fees	\$ 1,000.00		Chronic Disease Prevention Maternal and Child Health Health-Related Areas during Emergencies/Disasters Access to and Linkage to Clinical Care	Yes		
Copier Lease	\$ 3,000.00	\$ 3,000.00	Vital Records Food Protection Immunization Infectious Disease Surveillance and Prevention Tuberculosis (TB) Control and Case Management Chronic Disease Prevention School Health Liaison Maternal and Child Health Access to and Linkage to Clinical Care	Yes		
Lead Risk Assessor		\$ 15,000.00	Maternal and Child Health Lead Case Management and Risk Assessment Chronic Disease Prevention	yes		
Subtotal will total automatically. Please do not enter anything into this row. 9. Professional Services Subtotal:						
	\$ 4,000.00	\$ 18,000.00				
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 - Mileage	\$ 3,000.00	\$ 2,000.00	Vital Records Food Protection Immunization Environmental Public Health School Health Liaison Tobacco Prevention and Cessation Lead Case Management and Risk Assessment Chronic Disease Prevention	Yes		
Travel - Hotel	\$ 500.00	\$ 500.00	Vital Records Food Protection Immunization Environmental Public Health Maternal and Child Health	Yes		
Travel/Professional Development- All	\$ 3,000.00	\$ 2,000.00	Vital Records Food Protection Immunization Tobacco Prevention and Cessation Chronic Disease Prevention Trauma and Injury Prevention Environmental Public Health Maternal and Child Health Access to and Linkage to Clinical Care	Yes		
Subtotal will total automatically. Please do not enter anything into this row. 10. Communication and Transportation Subtotal:						
	\$ 6,500.00	\$ 4,500.00				
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)
Mailers	\$ 5,000.00	\$ 5,000.00	Immunization Tobacco Prevention and Cessation Environmental Public Health Lead Case Management and Risk Assessment	Yes		
Newspaper Ads	\$ 1,000.00	\$ 1,000.00	Chronic Disease Prevention School Health Liaison Environmental Public Health	Yes		
Printing Services	\$ 10,000.00		Maternal and Child Health Lead Case Management and Risk Assessment	Yes		
Promotional Items/Outreach/Education Materials	\$ 5,000.00		Infectious Disease Surveillance and Prevention Chronic Disease Prevention Trauma and Injury Prevention Tobacco Prevention and Cessation Maternal and Child Health School Health Liaison	Yes		
Subtotal will total automatically. Please do not enter anything into this row. 11. Printing and Advertising Subtotal:						
	\$ 21,000.00	\$ 6,000.00				
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)
Individual/LLC/Corporation		\$ 10,000.00	Environmental Public Health	Yes		October,
Individual/LLC/Corporation	\$ 10,000.00		Trauma and Injury Prevention	Yes		instructors.
Subtotal will total automatically. Please do not enter anything into this row. 17. Other Services and Charges Subtotal:						
	\$ 10,000.00	\$ 10,000.00				
Other Services and Charges						
	\$ 41,500.00	\$ 38,500.00				
	\$224,030.71	\$149,353.81				
	Minimum Preventative Available	Maximum Regulatory Available				
Remaining Regulatory Balance:		\$73,195.91				
Total Allocated HPI	\$373,384.52					
Total Remaining HPI Funding Balance	\$0.00					

Capital Outlays	Up to 10% of Total	\$37,338.45	Remaining Balance:	\$0.05	<--- 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			\$ 37,338.40		Vital Records Tuberculosis (TB) Control and Case Management Trauma and Injury Prevention Maternal and Child Health School Health Liaison Chronic Disease Prevention	Yes			
Subtotal will total automatically. Please do not enter anything into this row. 20. Buildings Subtotal:			\$ 37,338.40	\$ -					
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)	
Other (Enter Details in Justification)			\$ 23,277.25	\$ 5,047.10	Lead Case Management and Risk Assessment Trauma and Injury Prevention Food Protection Chronic Disease Prevention Maternal and Child Health	Yes		Supplies for Lead Risk Assessor, Desk, chairs for new employees, computers for new employee who will be working in all departments.	
Subtotal will total automatically. Please do not enter anything into this row. 22. Machinery and Equipment (No Vehicles) Subtotal:			\$ 23,277.25	\$ 5,047.10					
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	\$	60,615.65	\$	5,047.10
		\$224,030.71		\$149,353.81
		Minimum Preventative Available		Maximum Regulatory Available
Remaining Regulatory Balance:			\$73,195.91	
Total Allocated HFI		\$373,384.52		
Total Remaining HFI Funding Balance		\$0.00		