

Local Health Department Name:				Warren 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:				\$263,308.70												
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						\$26,300.00		\$14,200.00								
2. Supplies						\$102,758.70		\$31,800.00								
3. Other Services and Charges						\$36,050.00		\$25,950.00								
4. Capital Outlays Up to 10% of Total				\$26,330.87	Remaining Capital Balance	\$80.87	\$18,375.00		\$7,875.00							
						*SUBTOTAL	\$183,483.70		\$79,825.00							
						Combined Total	\$263,308.70									
						Total core service funding available:	\$157,985.22		\$105,323.48		*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	\$183,483.70		\$79,825.00	
												**Remaining Regulatory Balance:		\$25,498.48		
												TOTAL REMAINING HFI FUNDING BALANCE	\$0.00			
Version 1.1																

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)
Extra Help	Temporary	Part Time	New Position Created in 2024	2	\$ 15.00	\$ 18,000.00	\$ 12,000.00	Vital Records Food Protection Chronic Disease Prevention Maternal and Child Health Tobacco Prevention and Cessation	Yes		We will use this to hire extra staff/interns to help with projects.
Subtotal will total automatically. Please do not enter anything into this row. 1. Salaries and Wages Subtotal:						\$ 18,000.00	\$ 12,000.00				
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)
Subtotal will total automatically. Please do not enter anything into this row. 2. Employee Benefits Subtotal:						\$ -	\$ -				
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)
Stipend				1		\$ 5,000.00		Chronic Disease Prevention Maternal and Child Health Immunization Infectious Disease Surveillance and Prevention Tuberculosis (TB) Control and Case Management Fatality Review & Prevention Lead Case Management and Risk Assessment School Health Liaison	Yes		This is a stipend for the Admin/Nurse because she will finish her MPH.
Subtotal will total automatically. Please do not enter anything into this row. 3. Additional Payroll Areas Subtotal:						\$ 5,000.00	\$ -				

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)
Maintenance staff	Technician	Part Time	New Position Created in 2024	1	\$ 15.00	\$ 3,300.00	\$ 2,200.00	Environmental Public Health Immunization	Yes		
Subtotal will total automatically. Please do not enter anything into this row. 4. Other Personnel Services Subtotal:						\$ 3,300.00	\$ 2,200.00				
					Personnel & Benefits Total	\$ 26,300.00	\$ 14,200.00				
					Total core service funding available:	\$157,985.22	\$105,323.48				
						Minimum Preventive Available	Maximum Regulatory Available				
					Remaining Regulatory Balance:		\$25,498.48				
					Total Allocated HFI	\$263,308.70					
					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)	\$ 9,000.00	\$ 6,000.00	Vital Records Food Protection Immunization Chronic Disease Prevention Trauma and Injury Prevention Environmental Public Health Fatality Review & Prevention	Yes		all office supplies
Subtotal will total automatically. Please do not enter anything into this row. 5. Office Supplies Subtotal:	\$ 9,000.00	\$ 6,000.00				
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)
Appareal or Uniform	\$ 1,500.00	\$ 1,000.00	Chronic Disease Prevention Food Protection Immunization Environmental Public Health	Yes		uniforms to wear to show who we are at events
Clinic Supplies	\$ 15,000.00		Immunization Maternal and Child Health	Yes		supplies to hold clinics
Environmental & Food Safety Supplies		\$ 7,000.00	Food Protection Environmental Public Health	Yes		environmental supplies
Other (Enter Details in Justification)	\$ 2,500.00		Vital Records Fatality Review & Prevention	Yes		vital records supplies
Other (Enter Details in Justification)	\$ 2,000.00		Immunization	Yes		vaxcare fees if they occur
Chronic Disease Supplies	\$ 5,000.00		Chronic Disease Prevention	Yes		POC testing
School Health Liaison Supplies	\$ 15,000.00		Immunization School Health Liaison	Yes		school liaison
Fatality Review Supplies	\$ 1,500.00		Fatality Review & Prevention	Yes		FIMR/safe sleep
Maternal & Child Health Supplies	\$ 5,000.00		Maternal and Child Health	Yes		maternal and child health supplies
Subtotal will total automatically. Please do not enter anything into this row. 6. Operating Supplies Subtotal:	\$ 47,500.00	\$ 8,000.00				

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)
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)
Other - Enter in Justification Area		\$ 10,000.00	Environmental Public Health	Yes		pool program
Other - Enter in Justification Area		\$ 5,000.00	Food Protection Environmental Public Health	Yes		water testing program
Other - Enter in Justification Area	\$ 1,000.00		Chronic Disease Prevention	Yes		telehealth
Other - Enter in Justification Area	\$ 2,000.00		Chronic Disease Prevention Trauma and Injury Prevention	Yes		parks program education
Other - Enter in Justification Area	\$ 20,000.00		Chronic Disease Prevention Trauma and Injury Prevention	Yes		youth summit
Other - Enter in Justification Area	\$ 10,000.00		Chronic Disease Prevention Trauma and Injury Prevention	Yes		communiy transportation services
Other - Enter in Justification Area	\$ 4,200.00	\$ 2,800.00	Access to and Linkage to Clinical Care Environmental Public Health Vital Records Food Protection Tobacco Prevention and Cessation Maternal and Child Health Fatality Review & Prevention	Yes		community calendar/newsletter
Other - Enter in Justification Area	\$ 5,250.00		Chronic Disease Prevention	yes		mental health/SSI
Other - Enter in Justification Area	\$ 3,000.00		Chronic Disease Prevention	Yes		social cohesion
Other - Enter in Justification Area	\$ 808.70		Chronic Disease Prevention	Yes		Dental health teaching at MSD School Corp.
Subtotal will total automatically. Please do not enter anything into this row. 8. Other Supplies Subtotal:	\$ 46,258.70	\$ 17,800.00				

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	\$200.00		Immunization Maternal and Child Health	Yes		membership
Sharps Containers Disposal	\$500.00		Immunization	Yes		sharps disposal
Subscription/Membership Dues/Fees	\$750.00	\$750.00	Vital Records Immunization Environmental Public Health	Yes		memberships
Subtotal will total automatically. Please do not enter anything into this row. 9. Professional Services Subtotal:	\$1,450.00	\$750.00				
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)
Cell Phone/Phone	\$2,000.00	\$500.00	Vital Records Food Protection Immunization Environmental Public Health	Yes		cell phone for staff
Fuel	\$2,000.00	\$2,000.00	Vital Records Immunization Food Protection Environmental Public Health	Yes		fuel to travel to events
Other (Enter Details in Justification)	\$2,500.00	\$2,500.00	Immunization Food Protection Vital Records Environmental Public Health	Yes		mileage
Other (Enter Details in Justification)	\$1,200.00	\$1,800.00	Food Protection Immunization Environmental Public Health	Yes		travel/lodging/food
Other (Enter Details in Justification)	\$1,500.00	\$1,500.00	Immunization Environmental Public Health Food Protection Fatality Review & Prevention	Yes		education and training
Other (Enter Details in Justification)	\$750.00	\$750.00	Vital Records Food Protection Immunization Environmental Public Health School Health Liaison	Yes		postage
Subtotal will total automatically. Please do not enter anything into this row. 10. Communication and Transportation Subtotal:	\$9,950.00	\$9,050.00				
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)	\$7,800.00	\$5,200.00	Immunization Tattoo, Body Piercing, Eyelash Safety and Sanitation Food Protection Environmental Public Health Fatality Review & Prevention Chronic Disease Prevention	Yes		general printing and advertising
Other (Enter Details in Justification)	\$6,000.00		Immunization	Yes		nursing
Other (Enter Details in Justification)		\$3,000.00	Food Protection	Yes		environmental
Other (Enter Details in Justification)	\$3,500.00	\$1,500.00	Tobacco Prevention and Cessation Environmental Public Health Food Protection Maternal and Child Health	Yes		maketing consultant
Subtotal will total automatically. Please do not enter anything into this row. 11. Printing and Advertising Subtotal:	\$17,300.00	\$9,700.00				

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)
Liability/Malpractice Insurance	\$ 300.00		Immunization	Yes		nurses liability ins.
Motorized Vehicle/Trailer Insurance	\$ 450.00	\$ 450.00	Trauma and Injury Prevention Environmental Public Health Chronic Disease Prevention	Yes		car and trailer ins.
Subtotal will total automatically. Please do not enter anything into this row. 12. Insurances Subtotal:	\$ 750.00	\$ 450.00				
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)
Building Maintenance Services	\$ 3,000.00	\$ 3,000.00	Vital Records Food Protection Chronic Disease Prevention Environmental Public Health	Yes		build maintenance
Refrigerator/Freezer Maintenance Services	\$ 600.00		Immunization	Yes		fridge/freezer calib.
Vehicle Maintenance Services	\$ 1,500.00	\$ 1,500.00	Chronic Disease Prevention Food Protection Immunization Environmental Public Health	Yes		vehicle maint
Other (Enter Details in Justification)	\$ 1,500.00	\$ 1,500.00	Food Protection Immunization Chronic Disease Prevention Environmental Public Health	Yes		general maintenance
Subtotal will total automatically. Please do not enter anything into this row. 14. Repairs and Maintenace Subtotal:	\$ 6,600.00	\$ 6,000.00				
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)
Subtotal will total automatically. Please do not enter anything into this row. 17. Other Services and Charges Subtotal:	\$ -	\$ -				

Other Services and Charges	\$ 36,050.00	\$ 25,950.00
	\$157,985.22	\$105,323.48
	Minimum Preventative Available	Maximum Regulatory Available
Remaining Regulatory Balance:		\$25,498.48
Total Allocated HFI	\$263,308.70	
Total Remaining HFI Funding Balance	\$0.00	

Capital Outlays	Up to 10% of Total	\$26,330.87	Remaining Balance:	\$80.87	<--- 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)
Subtotal will total automatically. Please do not enter anything into this row. 20. Buildings Subtotal:				\$ -	\$ -				

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)
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)
Capital Reserve/Future Projects	\$ 18,375.00	\$ 7,875.00	Food Protection Immunization Chronic Disease Prevention Environmental Public Health	Yes		future project
Subtotal will total automatically. Please do not enter anything into this row. 24. Other Capital Outlays Subtotal:	\$ 18,375.00	\$ 7,875.00				

Capital Outlays	\$ 18,375.00	\$ 7,875.00
	\$157,985.22	\$105,323.48
	Minimum Preventative Available	Maximum Regulatory Available
Remaining Regulatory Balance:		\$25,498.48
Total Allocated HFI	\$263,308.70	
Total Remaining HFI Funding Balance	\$0.00	