

Local Health Department Name:		Wayne 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:		\$1,552,124.27										
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					\$293,020.00	\$30,600.00						
2. Supplies					\$255,500.00	\$25,500.00						
3. Other Services and Charges					\$840,303.54	\$65,700.00						
4. Capital Outlays		Up to 10% of Total	\$155,212.43	Remaining Capital Balance	\$117,711.70	\$37,500.73		\$0.00				
					*SUBTOTAL	\$1,426,324.27		\$121,800.00				
					Combined Total	\$1,548,124.27						
					Total core service funding available:	\$931,274.56		\$620,849.71	*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	\$1,426,324.27	\$121,800.00					
										**Remaining Regulatory Balance:	\$499,049.71	
					TOTAL REMAINING HFI FUNDING BALANCE	\$4,000.00						

Version 1.2

Personnel & Benefits Total	\$ 293,020.00	\$ 30,600.00
Total core service funding available:	\$931,274.56	\$620,849.71
	Minimum Preventive Available	Maximum Regulatory Available
Remaining Regulatory Balance:		\$499,049.71
Total Allocated HFI	\$1,552,124.27	
Total Remaining HFI Funding Balance	\$4,000.00	

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)	\$ 12,000.00	\$ 5,000.00	Vital Records   Environmental Public Health   Immunization	No	10%/20%/70%	Office supplies for entire department
Other (Enter Details in Justification)	\$ 13,000.00	\$ 5,000.00	Vital Records   Environmental Public Health   Immunization	No	10%/20%/70%	Printed office supplies
Subtotal will total automatically. Please do not enter anything into this row. 5. Office Supplies Subtotal:	\$ 25,000.00	\$ 10,000.00				
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)
Vaccines	\$ 100,000.00		Immunization	Yes	100	Cover the Cost of Vaccines
Clinic Supplies			Tuberculosis (TB) Control and Case Management   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		
Educational Supplies	\$ 100,000.00		Immunization	Yes		Will Cover Clinic supplies for all services
Apparel or Uniform	\$ 1,000.00		Immunization	Yes		Reference Books
Apparel or Uniform	\$ 6,000.00	\$ 3,000.00	Vital Records   Environmental Public Health   Immunization	No	10%/20%/70%	For public events and outreach events
Environmental & Food Safety Supplies		\$ 6,000.00	Environmental Public Health   Food Protection	Yes		
Other (Enter Details in Justification)			Chronic Disease Prevention   Immunization   Trauma and Injury Prevention	Yes		
Other (Enter Details in Justification)	\$ 6,000.00					Clinical "Field Equipment Supplies"
Subtotal will total automatically. Please do not enter anything into this row. 6. Operating Supplies Subtotal:	\$ 213,000.00	\$ 9,000.00				
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)
Field Equipment Repair/Maintenance Supplies	\$ 8,000.00	\$ 2,000.00	Vital Records   Environmental Public Health   Immunization	No	10%/20%/70%	Repair testing equipment and evirmental field equipment
Computer Repair/Maintenance Supplies	\$ 5,000.00	\$ 3,000.00	Vital Records   Environmental Public Health   Immunization	No	10%/20%/70%	replacement and repair of old equipment
Subtotal will total automatically. Please do not enter anything into this row. 7. Repair and Maintenance Supplies Subtotal:	\$ 13,000.00	\$ 5,000.00				
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	\$ 4,000.00	\$ 1,000.00	Vital Records   Environmental Public Health   Immunization	No	10%/20%/70%	Miscellaneous for program support
Other - Enter in Justification Area	\$ 500.00	\$ 500.00	Vital Records   Environmental Public Health   Immunization	No	10%/20%/70%	Food, drinks, paper products, flatwear, etc. for partner events
Subtotal will total automatically. Please do not enter anything into this row. 8. Other Supplies Subtotal:	\$ 4,500.00	\$ 1,500.00				

Supplies Total	\$ 255,500.00	\$ 25,500.00
	\$931,274.56	\$620,849.71
	Minimum Preventative Available	Maximum Regulatory Available
Remaining Regulatory Balance:		\$499,049.71
Total Allocated HFI	\$1,552,124.27	
Total Remaining HFI Funding Balance	\$4,000.00	

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		\$ 25,000.00	\$ 25,000.00	Immunization   Environmental Public Health	Yes		For legal advice and intervention for official orders
Medical Waste Disposal		\$ 11,000.00		Immunization   Chronic Disease Prevention   Trauma and Injury Prevention	No	60/20/20	Disposal of syringes and Bio-hazards
Other (Enter Details in Justification)		\$ 1,500.00	\$ 1,000.00	Vital Records   Environmental Public Health   Immunization	No	10%/20%/70%	Miscellaneous equipment maintenance and service contracts
Subscription/Membership Dues/Fees		\$ 10,000.00		Access to and Linkage to Clinical Care	Yes		Memberships dues fo partnerships and subscriptions
Other (Enter Details in Justification)		\$ 1,000.00	\$ 500.00	Vital Records   Environmental Public Health   Immunization	Yes		other service charges and fees
IT/Cybertech Services		\$ 5,000.00	\$ 5,000.00	Vital Records	Yes		Finance tracking service
Subtotal will total automatically. Please do not enter anything into this row. 9. Professional Services Subtotal:		\$ 53,500.00	\$ 31,500.00				
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)
Fuel		\$ 6,000.00	\$ 9,000.00	Vital Records   Environmental Public Health   Immunization	No	10%/20%/70%	for field work, outreach, medication delivery
Travel - Hotel		\$ 1,500.00	\$ 1,500.00	Vital Records   Environmental Public Health   Immunization	No	10%/20%/70%	Trainings and Conferences
Travel - Per Diem		\$ 1,500.00	\$ 1,500.00	Vital Records   Environmental Public Health   Immunization	No	10%/20%/70%	Trainings and Conferences
Travel - Registration Fees		\$ 4,999.54	\$ 4,000.00	Vital Records   Environmental Public Health   Immunization	No	10%/20%/70%	
Postage		\$ 1,500.00	\$ 1,700.00	Vital Records   Environmental Public Health   Immunization	No	10%/20%/70%	
Travel - Mileage		\$ 2,000.00	\$ 2,000.00	Vital Records   Environmental Public Health   Immunization	No	10%/20%/70%	Trainings and Conferences
Travel/Professional Development- All		\$ 5,000.00	\$ 5,000.00	Vital Records   Environmental Public Health   Immunization	No	10%/20%/70%	
Cell Phone/Phone		\$ 15,000.00	\$ 5,000.00	Vital Records   Environmental Public Health   Immunization	No	10%/20%/70%	field communication
Subtotal will total automatically. Please do not enter anything into this row. 10. Communication and Transportation Subtotal:		\$ 37,499.54	\$ 29,700.00				
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)
Promotional Items/Outreach/Education Materials		\$ 10,000.00	\$ 2,000.00	Vital Records   Environmental Public Health   Immunization	No	10%/20%/70%	flyer, referral form, education
Other (Enter Details in Justification)		\$ 2,000.00		Vital Records	Yes		Rebinding of books and records
Subtotal will total automatically. Please do not enter anything into this row. 11. Printing and Advertising Subtotal:		\$ 12,000.00	\$ 2,000.00				
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)
Motorized Vehicle/Trailer Insurance		\$ 5,000.00	\$ 2,500.00	Environmental Public Health   Immunization	Yes	60/40	vehicle ins
Liability/Malpractice Insurance		\$ 25,000.00		Vital Records   Immunization	Yes		
Subtotal will total automatically. Please do not enter anything into this row. 12. Insurances Subtotal:		\$ 30,000.00	\$ 2,500.00				
13. Utility Services		60% to 100% on Preventive Core Services	Up to 40% of funding spent on Food Protection, Environmental Public Health and 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)
Refrigerator/Freezer Maintenance Services		\$ 5,000.00		Immunization	Yes		vaccine freezer and refridgerators
Subtotal will total automatically. Please do not enter anything into this row. 14. Repairs and Maintenance Subtotal:		\$ 5,000.00	\$ -				
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)
Community Based Organization		\$ 412,304.00		Fatality Review & Prevention   Maternal and Child Health   School Health Liaison   Access to and Linkage to Clinical Care	Yes		Birth to Five, Boys and Girls Club, Purdue Extension, Bridges for Life, Centerstone
Hospital				Tobacco Prevention and Cessation   Chronic Disease Prevention   Trauma and Injury Prevention   Maternal and Child Health   Access to and Linkage to Clinical Care	Yes		Reid Health
Non-Hospital Clinical Services		\$ 140,000.00		Chronic Disease Prevention   Access to and Linkage to Clinical Care	Yes		Neighborhood Health Center
Subtotal will total automatically. Please do not enter anything into this row. 17. Other Services and Charges Subtotal:		\$ 702,304.00	\$ -				
Other Services and Charges		\$ 840,303.54	\$ 65,700.00				
		\$931,274.56	\$620,849.71				
		Minimum Preventative Available	Maximum Regulatory Available				
Remaining Regulatory Balance:			\$499,049.71				
Total Allocated HFI		\$1,552,124.27					
Total Remaining HFI Funding Balance		\$4,000.00					

Capital Outlays	Up to 10% of Total	\$155,212.43	Remaining Balance:	\$117,711.70	<--- 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)
Vehicle			1	\$ 37,500.73		Access to and Linkage to Clinical Care	Yes		medication delivery, outreach and field work
Subtotal will total automatically. Please do not enter anything into this row. 23. Machinery and Equipment (Vehicles) Subtotal:				\$ 37,500.73	\$ -				
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	\$ 37,500.73	\$ -				
				\$931,274.56	\$620,849.71				
				Minimum Preventative Available	Maximum Regulatory Available				
			Remaining Regulatory Balance:		\$499,049.71				
			Total Allocated HFI	\$1,552,124.27					
			Total Remaining HFI Funding Balance	\$4,000.00					