

Adams County

Health First Indiana Funding Amount:
\$211,708.92

Please ensure you are using the desktop version of Microsoft Excel for all work in this file. The online version does not support all features and could cause errors. Additionally, the latest version of Excel (2024 and later) is required to ensure full functionality, including proper support for checkboxes.

Total Budget Breakdown

Preventive Amount Minimum
60% of HPI Funding

Regulatory Amount
Maximum 40% of HPI Funding

Section Number and Name

Total Budget Breakdown (Rows 13-20): 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. →

Submitted On:
Wednesday, August 26, 2026

Submitted By:
Joe Rakoczy

2026 Budget
Version (B) 2

Up to 10% of Total***
Current Budgeted 10%
Remaining Balance:

\$21,170.89
\$0.00
\$21,170.89

Subtotal:
Combined Total:

\$128,500.30
\$83,208.62
60.70%
39.30%

\$211,708.92

Total core service funding available:
*Minimum Preventive Available
\$127,025.35
**Maximum Regulatory Available
\$84,683.57
**Remaining Regulatory Balance:
\$1,474.95

Health First Indiana Funding Amount:
\$211,708.92
Total Budgeted:
\$211,708.92
Remaining Balance:
\$0.00

Preventative Services
Access to and Linkage to Clinical Care
Chronic Disease Prevention
Fatality Review & Prevention
Health-Related Areas during Emergencies/Disasters
Immunization
Infectious Disease Surveillance and Prevention
Lead Case Management and Risk Assessment
Maternal and Child Health
Student Health
Trauma and Injury Prevention
Tuberculosis (TB) Control and Case Management
Vital Records
Regulatory Services
Food Protection
Environmental Public Health
Tattoo, Body Piercing, Eyelash Safety and Sanitation

60.70%
\$7,200.00
\$0.00
\$13,500.00
\$0.00
\$4,600.30
\$0.00
\$7,600.00
\$7,300.00
\$81,000.00
\$0.00
\$7,500.00
\$0.00
39.30%
\$429.31
\$82,779.31
\$0.00

Sub-Section

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

Preventive Amount Minimum
60% of HPI Funding

Regulatory Amount
Maximum 40% of HPI Funding

Is the Funding
Per Core
Service Evenly
Distributed?

Summary List of Preventative Core Services Addressed By
Budget Request

No. of
Preventative
Services
Selected

List of
Preventative
%

Summary List of Regulatory Core Services Addressed By
Budget Request

No. of
Regulatory
Services
Selected

List of
Regulatory %

Justification
(How does this fit in the Core Service Selected)

1 School Health Liaison

School Liaison

Full Time

2024 - Existing Position

1

\$55,000.00

\$55,000.00

YES

Student Health

1

Environmental Public Health

1

2 Environmentalist

Inspector

Full Time

New Position

1

\$55,000.00

\$55,000.00

YES

Subtotal will total automatically. Please do not enter anything into this row →

1. Salaries and Wages Subtotal:

\$55,000.00

\$55,000.00

2. Employee Benefits:
Local Position/Title Description

Type of Benefit

of Positions

Preventive Amount Minimum
60% of HPI Funding

Regulatory Amount
Maximum 40% of HPI Funding

Is the Funding
Per Core
Service Evenly
Distributed?

Summary List of Preventative Core Services Addressed By
Budget Request

No. of
Preventative
Services
Selected

List of
Preventative
%

Summary List of Regulatory Core Services Addressed By
Budget Request

No. of
Regulatory
Services
Selected

List of
Regulatory %

Justification
(How does this fit in the Core Service Selected)

1 School Liaison

Multiple Benefits (Enter Details in Justification)

1

\$11,000.00

YES

Student Health

1

2 Inspector

Multiple Benefits (Enter Details in Justification)

1

\$11,000.00

YES

Environmental Public Health

1

FICA, PERP
FICA, PERP

Subtotal will total automatically. Please do not enter anything into this row →

2. Employee Benefits Subtotal:

\$11,000.00

\$11,000.00

3. Additional Payroll Areas

of Positions

Preventive Amount Minimum
60% of HPI Funding

Regulatory Amount
Maximum 40% of HPI Funding

Is the Funding
Per Core
Service Evenly
Distributed?

Summary List of Preventative Core Services Addressed By
Budget Request

No. of
Preventative
Services
Selected

List of
Preventative
%

Summary List of Regulatory Core Services Addressed By
Budget Request

No. of
Regulatory
Services
Selected

List of
Regulatory %

Justification
(How does this fit in the Core Service Selected)

1 Overtime

2

\$1,000.00

\$1,000.00

NO

Student Health

1

100

Environmental Public Health

1

100

Subtotal will total automatically. Please do not enter anything into this row →

3. Additional Payroll Areas Subtotal:

\$1,000.00

\$1,000.00

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

Preventive Amount Minimum
60% of HPI Funding

Regulatory Amount
Maximum 40% of HPI Funding

Is the Funding
Per Core
Service Evenly
Distributed?

Summary List of Preventative Core Services Addressed By
Budget Request

No. of
Preventative
Services
Selected

List of
Preventative
%

Summary List of Regulatory Core Services Addressed By
Budget Request

No. of
Regulatory
Services
Selected

List of
Regulatory %

Justification
(How does this fit in the Core Service Selected)

1

2

3

Subtotal will total automatically. Please do not enter anything into this row →

4. Contract Personnel Services Subtotal:

\$0.00

\$0.00

Supplies

5. Office Supplies:

Preventive Amount Minimum
60% of HPI Funding

Regulatory Amount
Maximum 40% of HPI Funding

Is the Funding
Per Core
Service Evenly
Distributed?

Summary List of Preventative Core Services Addressed By
Budget Request

No. of
Preventative
Services
Selected

List of
Preventative
%

Summary List of Regulatory Core Services Addressed By
Budget Request

No. of
Regulatory
Services
Selected

List of
Regulatory %

Justification
(How does this fit in the Core Service Selected)

1 General Office Supplies (Pens, Binder Clips, Sticky Notes, Folders Etc)

\$1,000.30

YES

Immunization

1

2

3

Subtotal will total automatically. Please do not enter anything into this row →

5. Office Supplies Subtotal:

\$1,000.30

\$0.00

6. Operating Supplies: LHD Item(s)

Preventive Amount Minimum
60% of HPI Funding

Regulatory Amount
Maximum 40% of HPI Funding

Is the Funding
Per Core
Service Evenly
Distributed?

Summary List of Preventative Core Services Addressed By
Budget Request

No. of
Preventative
Services
Selected

List of
Preventative
%

Summary List of Regulatory Core Services Addressed By
Budget Request

No. of
Regulatory
Services
Selected

List of
Regulatory %

Justification
(How does this fit in the Core Service Selected)

1 Maternal & Child Health Supplies

\$6,300.00

YES

Maternal and Child Health

1

2 Environmental Supplies

\$7,150.00

YES

Environmental Public Health

1

Mosquito Control Supplies

3 Student Health Supplies

\$12,000.00

YES

Student Health

1

4 Apparel or Uniform

\$858.62

YES

Food Protection | Environmental Public Health

2

5

6

Subtotal will total automatically. Please do not enter anything into this row →

6. Operating Supplies Subtotal:

\$18,300.00

\$8,008.62

7. Repair and Maintenance Supplies

Preventive Amount Minimum
60% of HPI Funding

Regulatory Amount
Maximum 40% of HPI Funding

Is the Funding
Per Core
Service Evenly
Distributed?

Summary List of Preventative Core Services Addressed By
Budget Request

No. of
Preventative
Services
Selected

List of
Preventative
%

Summary List of Regulatory Core Services Addressed By
Budget Request

No. of
Regulatory
Services
Selected

List of
Regulatory %

Justification
(How does this fit in the Core Service Selected)

1

2

3

Subtotal will total automatically. Please do not enter anything into this row →

7. Repair and Maintenance Supplies Subtotal:

\$0.00

\$0.00

8. Program/Partner Support Supplies		Preventive Amount Minimum 60% of HPI Funding	Regulatory Amount Maximum 40% of HPI Funding	Is the Funding Per Core Service Evenly Distributed?	Summary List of Preventative Core Services Addressed By Budget Request	No. of Preventative Services Selected	List of Preventative %	Summary List of Regulatory Core Services Addressed By Budget Request	No. of Regulatory Services Selected	List of Regulatory %	Justification (How does this fit in the Core Service Selected)
1	Sleep Sacks	\$1,500.00		YES	Fatality Review & Prevention	1					
2	Cribbs	\$1,500.00		YES	Fatality Review & Prevention	1					
3	Thermometers	\$1,000.00		YES	Maternal and Child Health	1					
4	Car Seats	\$500.00		YES	Fatality Review & Prevention	1					
5											
6											
Subtotal will total automatically. Please do not enter anything into this row +											
8. Other Supplies Subtotal:		\$4,500.00	\$0.00								
Other Services and Charges				Core Services Addressed By Budget Request							
9. Professional Services		Preventive Amount Minimum 60% of HPI Funding	Regulatory Amount Maximum 40% of HPI Funding	Is the Funding Per Core Service Evenly Distributed?	Summary List of Preventative Core Services Addressed By Budget Request	No. of Preventative Services Selected	List of Preventative %	Summary List of Regulatory Core Services Addressed By Budget Request	No. of Regulatory Services Selected	List of Regulatory %	Justification (How does this fit in the Core Service Selected)
1	Sharps Containers Disposal	\$500.00		YES	Immunization	1					
2	Lead Risk Assessor	\$5,000.00		YES	Lead Case Management and Risk Assessment	1					
3											
4											
Subtotal will total automatically. Please do not enter anything into this row +											
9. Professional Services Subtotal:		\$5,500.00	\$0.00								
10. Communication, Transportation and Professional Development		Preventive Amount Minimum 60% of HPI Funding	Regulatory Amount Maximum 40% of HPI Funding	Is the Funding Per Core Service Evenly Distributed?	Summary List of Preventative Core Services Addressed By Budget Request	No. of Preventative Services Selected	List of Preventative %	Summary List of Regulatory Core Services Addressed By Budget Request	No. of Regulatory Services Selected	List of Regulatory %	Justification (How does this fit in the Core Service Selected)
1	Postage	\$1,000.00		YES	Immunization	1					
2	Travel/Professional Development- All	\$2,000.00	\$2,000.00	YES	Student Health	1		Environmental Public Health	1		
3	Cell Phone/Phone		\$2,000.00	YES				Environmental Public Health	1		
4											
5											
Subtotal will total automatically. Please do not enter anything into this row +											
10. Communication, Transportation and Professional Development Subtotal:		\$3,000.00	\$4,000.00								
11. Printing and Advertising		Preventive Amount Minimum 60% of HPI Funding	Regulatory Amount Maximum 40% of HPI Funding	Is the Funding Per Core Service Evenly Distributed?	Summary List of Preventative Core Services Addressed By Budget Request	No. of Preventative Services Selected	List of Preventative %	Summary List of Regulatory Core Services Addressed By Budget Request	No. of Regulatory Services Selected	List of Regulatory %	Justification (How does this fit in the Core Service Selected)
1	Printing Services	\$2,200.00	\$2,200.00	NO	Access to and Linkage to Clinical Care	1	100	Environmental Public Health	1	100	
2											
3											
Subtotal will total automatically. Please do not enter anything into this row +											
11. Printing and Advertising Subtotal:		\$2,200.00	\$2,200.00								
12. Insurance		Preventive Amount Minimum 60% of HPI Funding	Regulatory Amount Maximum 40% of HPI Funding	Is the Funding Per Core Service Evenly Distributed?	Summary List of Preventative Core Services Addressed By Budget Request	No. of Preventative Services Selected	List of Preventative %	Summary List of Regulatory Core Services Addressed By Budget Request	No. of Regulatory Services Selected	List of Regulatory %	Justification (How does this fit in the Core Service Selected)
1											
2											
3											
Subtotal will total automatically. Please do not enter anything into this row +											
12. Insurance Subtotal:		\$0.00	\$0.00								
13. Utility Services		Preventive Amount Minimum 60% of HPI Funding	Regulatory Amount Maximum 40% of HPI Funding	Is the Funding Per Core Service Evenly Distributed?	Summary List of Preventative Core Services Addressed By Budget Request	No. of Preventative Services Selected	List of Preventative %	Summary List of Regulatory Core Services Addressed By Budget Request	No. of Regulatory Services Selected	List of Regulatory %	Justification (How does this fit in the Core Service Selected)
1											
2											
3											
Subtotal will total automatically. Please do not enter anything into this row +											
13. Utility Services Subtotal:		\$0.00	\$0.00								
14. Repairs and Maintenance		Preventive Amount Minimum 60% of HPI Funding	Regulatory Amount Maximum 40% of HPI Funding	Is the Funding Per Core Service Evenly Distributed?	Summary List of Preventative Core Services Addressed By Budget Request	No. of Preventative Services Selected	List of Preventative %	Summary List of Regulatory Core Services Addressed By Budget Request	No. of Regulatory Services Selected	List of Regulatory %	Justification (How does this fit in the Core Service Selected)
1	Refrigerator/Freezer Maintenance Services	\$2,000.00		YES	Immunization	1					
2	Vehicle Maintenance Services		\$2,000.00	YES				Environmental Public Health	1		
3											
4											
Subtotal will total automatically. Please do not enter anything into this row +											
14. Repairs and Maintenance Subtotal:		\$2,000.00	\$2,000.00								
15. Rentals		Preventive Amount Minimum 60% of HPI Funding	Regulatory Amount Maximum 40% of HPI Funding	Is the Funding Per Core Service Evenly Distributed?	Summary List of Preventative Core Services Addressed By Budget Request	No. of Preventative Services Selected	List of Preventative %	Summary List of Regulatory Core Services Addressed By Budget Request	No. of Regulatory Services Selected	List of Regulatory %	Justification (How does this fit in the Core Service Selected)
1											
2											
Subtotal will total automatically. Please do not enter anything into this row +											
15. Rentals Subtotal:		\$0.00	\$0.00								
16. Debt Services		Preventive Amount Minimum 60% of HPI Funding	Regulatory Amount Maximum 40% of HPI Funding	Is the Funding Per Core Service Evenly Distributed?	Summary List of Preventative Core Services Addressed By Budget Request	No. of Preventative Services Selected	List of Preventative %	Summary List of Regulatory Core Services Addressed By Budget Request	No. of Regulatory Services Selected	List of Regulatory %	Justification (How does this fit in the Core Service Selected)
1											
2											
Subtotal will total automatically. Please do not enter anything into this row +											
16. Debt Services Subtotal:		\$0.00	\$0.00								
17. Community Grants/Partnerships (MOU/Contract)		Preventive Amount Minimum 60% of HPI Funding	Regulatory Amount Maximum 40% of HPI Funding	Is the Funding Per Core Service Evenly Distributed?	Summary List of Preventative Core Services Addressed By Budget Request	No. of Preventative Services Selected	List of Preventative %	Summary List of Regulatory Core Services Addressed By Budget Request	No. of Regulatory Services Selected	List of Regulatory %	Justification (How does this fit in the Core Service Selected)
1		\$10,000.00		NO	Lead Case Management and Risk Assessment Tuberculosis (TB) Control and Case Management	2	25/75				
2		\$5,000.00		YES	Access to and Linkage to Clinical Care	1					
3		\$10,000.00		YES	Fatality Review & Prevention	1					

Subtotal will total automatically. Please do not enter anything into this row +												17. Community Grants/Partnerships		\$25,000.00	\$0.00
Capital Outlays			#VALUE!	Remaining Balance:	Core Services Addressed By Budget Request										
18. Land*** Goes towards 10%					Preventive Amount Minimum 60% of HPI Funding	Regulatory Amount Maximum 40% of HPI Funding	Is the Funding Per Core Service Evenly Distributed?	Summary List of Preventative Core Services Addressed By Budget Request	No. of Preventative Services Selected	List of Preventative %	Summary List of Regulatory Core Services Addressed By Budget Request	No. of Regulatory Services Selected	List of Regulatory %	Justification (How does this fit in the Core Service Selected)	
1															
2															
3															
Subtotal will total automatically. Please do not enter anything into this row +												18. Land Subtotal:		\$0.00	\$0.00
19. Infrastructure					Preventive Amount Minimum 60% of HPI Funding	Regulatory Amount Maximum 40% of HPI Funding	Is the Funding Per Core Service Evenly Distributed?	Summary List of Preventative Core Services Addressed By Budget Request	No. of Preventative Services Selected	List of Preventative %	Summary List of Regulatory Core Services Addressed By Budget Request	No. of Regulatory Services Selected	List of Regulatory %	Justification (How does this fit in the Core Service Selected)	
1															
2															
3															
Subtotal will total automatically. Please do not enter anything into this row +												19. Infrastructure Subtotal:		\$0.00	\$0.00
20. Buildings*** Goes towards 10%					Preventive Amount Minimum 60% of HPI Funding	Regulatory Amount Maximum 40% of HPI Funding	Is the Funding Per Core Service Evenly Distributed?	Summary List of Preventative Core Services Addressed By Budget Request	No. of Preventative Services Selected	List of Preventative %	Summary List of Regulatory Core Services Addressed By Budget Request	No. of Regulatory Services Selected	List of Regulatory %	Justification (How does this fit in the Core Service Selected)	
1															
2															
3															
Subtotal will total automatically. Please do not enter anything into this row +												20. Buildings Subtotal:		\$0.00	\$0.00
21. Improvements Other Than Buildings					Preventive Amount Minimum 60% of HPI Funding	Regulatory Amount Maximum 40% of HPI Funding	Is the Funding Per Core Service Evenly Distributed?	Summary List of Preventative Core Services Addressed By Budget Request	No. of Preventative Services Selected	List of Preventative %	Summary List of Regulatory Core Services Addressed By Budget Request	No. of Regulatory Services Selected	List of Regulatory %	Justification (How does this fit in the Core Service Selected)	
1															
2															
3															
Subtotal will total automatically. Please do not enter anything into this row +												21. Improvements Other Than Buildings Subtotal:		\$0.00	\$0.00
22. Machinery and Equipment (No Vehicles)			Quantity		Preventive Amount Minimum 60% of HPI Funding	Regulatory Amount Maximum 40% of HPI Funding	Is the Funding Per Core Service Evenly Distributed?	Summary List of Preventative Core Services Addressed By Budget Request	No. of Preventative Services Selected	List of Preventative %	Summary List of Regulatory Core Services Addressed By Budget Request	No. of Regulatory Services Selected	List of Regulatory %	Justification (How does this fit in the Core Service Selected)	
1															
2															
3															
Subtotal will total automatically. Please do not enter anything into this row +												22. Machinery and Equipment (No Vehicles) Subtotal:		\$0.00	\$0.00
23. Machinery and Equipment (Vehicles Only)*** Goes towards 10%			Quantity		Preventive Amount Minimum 60% of HPI Funding	Regulatory Amount Maximum 40% of HPI Funding	Is the Funding Per Core Service Evenly Distributed?	Summary List of Preventative Core Services Addressed By Budget Request	No. of Preventative Services Selected	List of Preventative %	Summary List of Regulatory Core Services Addressed By Budget Request	No. of Regulatory Services Selected	List of Regulatory %	Justification (How does this fit in the Core Service Selected)	
1															
2															
3															
Subtotal will total automatically. Please do not enter anything into this row +												23. Machinery and Equipment (Vehicles Only) Subtotal:		\$0.00	\$0.00
24. Future Capital Outlays*** Goes towards 10%					Preventive Amount Minimum 60% of HPI Funding	Regulatory Amount Maximum 40% of HPI Funding	Is the Funding Per Core Service Evenly Distributed?	Summary List of Preventative Core Services Addressed By Budget Request	No. of Preventative Services Selected	List of Preventative %	Summary List of Regulatory Core Services Addressed By Budget Request	No. of Regulatory Services Selected	List of Regulatory %	Justification (How does this fit in the Core Service Selected)	
1															
2															
3															
Subtotal will total automatically. Please do not enter anything into this row +												24. Future Capital Outlays Subtotal:		\$0.00	\$0.00