

Saint Joseph County				
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Expense Report	Preventive Amount Minimum 60% of HFI Funding	Regulatory Amount Maximum 40% of HFI Funding	2025 Actuals Preventive Amount	2025 Actuals Regulatory Amount
Personnel Services	\$ 1,894,516.35	\$ 359,761.63	\$ 1,103,497.44	\$ 111,782.96
Supplies	\$ 457,697.00	\$ 503,500.00	\$ 50,751.01	\$ 123.45
Other Services and Charges	\$ 2,409,405.48	\$ 54,396.31	\$ 1,044,312.92	\$ 8,813.17
Capital Outlays	\$ 564,636.10	\$ 120,839.10	\$ 24,704.99	\$ -
Subtotal	\$ 5,326,254.93	\$ 1,038,497.04	\$ 2,223,266.36	\$ 120,719.58
Percentage Distribution:	84%	16%	35%	2%
Health First Indiana Funding Award	\$6,364,751.97			
Total Spent	\$2,343,985.94			
Available for Carryover	\$4,020,766.03			

Special Limitations	
Capital	
10% Capital Available	\$ 636,475.20
Actuals 2025	\$ -
% of Capital in Overall Budget	0%
Remaining Balance:	\$ 636,475.20
Regulatory	
Maximum Regulatory Available	\$ 2,545,900.79
Remaining Regulatory Balance:	\$ 2,425,181.21

Core Services	
Preventative Services	Actuals
Access to and Linkage to Clinical Care	\$ 298,424.82
Chronic Disease Prevention	\$ 769,664.01
Fatality Review & Prevention	\$ 6,769.21
Health-Related Areas during Emergencies/Disasters	\$ 21,133.95
Immunization	\$ 89,043.45
Infectious Disease Surveillance and Prevention	\$ 155,211.19
Lead Case Management and Risk Assessment	\$ 209,237.97
Maternal and Child Health	\$ 395,419.54
Student Health	\$ 137,452.12
Tobacco Prevention and Cessation	\$ 32,930.99
Trauma and Injury Prevention	\$ 50,687.78
Tuberculosis (TB) Control and Case Management	\$ 18,050.24
Vital Records	\$ 39,241.08
Regulatory Services	Actuals
Food Protection	\$ 79,004.33
Environmental Public Health	\$ 34,836.04
Tattoo, Body Piercing, Eyelash Safety and Sanitation	\$ 6,879.22