

Local Health Department Name:				Carroll 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. Total budgeted amount may not reflect the full amount distributed to the county.																	
Health First Indiana Funding Amount:				\$395,967.00																					
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						\$134,543.00		\$62,410.00																	
2. Supplies						\$0.00		\$0.00																	
3. Other Services and Charges						\$135,232.00		\$17,000.00																	
4. Capital Outlays Up to 10% of Total						\$39,596.70	Remaining Capital Balance	\$0.70	\$37,185.00			\$9,596.00													
									*SUBTOTAL		\$306,960.00		\$89,006.00												
									Combined Total		\$395,966.00														
										Total core service funding available:		\$237,580.20		\$158,386.80		*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		\$306,960.00		\$89,006.00	
																				**Remaining Regulatory Balance:		\$69,380.80			
																				TOTAL REMAINING HFI FUNDING BALANCE		\$1.00			
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	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 Nurse	Registered Nurse	Full Time	2024 - Existing Position Moved to HFI (Prior Grant Funded)	1	\$ 69,210.00	\$ 69,210.00		Immunization Tuberculosis (TB) Control and Case Management Tobacco Prevention and Cessation Chronic Disease Prevention Lead Case Management and Risk Assessment	Yes		
Environmental Health Specialist	Inspector	Full Time	2024 - Existing Position Moved to HFI (Prior Grant Funded)	1	\$ 52,510.00		\$ 52,510.00	Environmental Public Health	Yes		
Health Administrator	Administrator	Full Time	2024 - Existing Position Moved to HFI (Prior Grant Funded)	1	\$ 43,992.00	\$ 43,992.00		Vital Records	Yes		
Subtotal will total automatically. Please do not enter anything into this row. 1. Salaries and Wages Subtotal:						\$ 113,202.00	\$ 52,510.00				
2. Employee Benefits: Local Position/Title Description	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	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)
Social Security	Social Security			3	\$ 8,661.00	\$ 4,018.00		Vital Records Environmental Public Health Immunization	Yes		
Retirement	PERF			3	\$ 12,680.00	\$ 5,882.00		Vital Records Environmental Public Health Immunization	Yes		
Subtotal will total automatically. Please do not enter anything into this row. 2. Employee Benefits Subtotal:						\$ 21,341.00	\$ 9,900.00				
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	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. 3. Additional Payroll Areas Subtotal:						\$ -	\$ -				

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	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	\$ 134,543.00	\$ 62,410.00				
					Total core service funding available:	\$237,580.20	\$158,386.80				
						Minimum Preventive Available	Maximum Regulatory				
					Remaining Regulatory Balance:		\$69,380.80				
					Total Allocated HFI	\$395,967.00					
					Total Remaining HFI Funding Balance	\$1.00					

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)
Subtotal will total automatically. Please do not enter anything into this row. 5. Office Supplies Subtotal:	\$ -	\$ -				
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)
Subtotal will total automatically. Please do not enter anything into this row. 6. Operating Supplies Subtotal:	\$ -	\$ -				
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:	\$ -	\$ -				

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)
Translation/Interpretation Services	\$ 3,000.00		Infectious Disease Surveillance and Prevention Tuberculosis (TB) Control and Case Management Immunization Access to and Linkage to Clinical Care	Yes		Translation services to break language barrier.
Other (Enter Details in Justification)		\$ 15,000.00	Environmental Public Health	Yes		Hazarduous Property Cleanup - Tire Recycling Drive, Dumpsters for removal of trash on properties, water testing
Subtotal will total automatically. Please do not enter anything into this row. 9. Professional Services Subtotal	\$ 3,000.00	\$ 15,000.00				
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/Professional Development- All	\$ 2,000.00	\$ 2,000.00	Environmental Public Health Immunization	Yes		Training/Conference Fees
Subtotal will total automatically. Please do not enter anything into this row. 10.	\$ 2,000.00	\$ 2,000.00				
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)
Newspaper Ads	\$ 3,232.00		Immunization Chronic Disease Prevention Lead Case Management and Risk Assessment	Yes		To inform community that we offer immunization, lead testing and blood pressure checks.

Other (Enter Details in Justification)	\$2,000.00		Immunization Vital Records School Health Liaison	Yes		Branding to bring more awareness of services that the LHD can provide.
Subtotal will total automatically. Please do not enter anything into this row. 11. Printing and Advertising Subtotal:	\$5,232.00	\$-				
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. Insurance 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	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 Organizaiton	\$ 125,000.00		Immunization Trauma and Injury Prevention Maternal and Child Health Chronic Disease Prevention Access to and Linkage to Clinical Care Tobacco Prevention and Cessation	Yes		Granting to 5 organizations - funding services that they can provide in which we are unable to at this time.
Subtotal will total automatically. Please do not enter anything into this row. 17: Other Services and Charges Subtotal	\$ 125,000.00	\$ -				
Other Services and Charges	\$ 135,232.00	\$ 17,000.00				
	\$237,580.20	\$158,386.80				
	Minimum Preventative Available	Maximum Regulatory Available				
	Remaining Regulatory Balance:	\$69,380.80				
Total Allocated HFI	\$395,967.00					
Total Remaining HFI Funding Balance	\$1.00					

Capital Outlays	Up to 10% of Total	\$39,596.70	Remaining Balance:	\$0.70	<--- 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)
Technology - Hardware		\$ 7,185.00		Immunization Tuberculosis (TB) Control and Case Management School Health Liaison	Yes		Laptops for immunization clinics and for when the PHN is out of the office doing work.
Subtotal will total automatically. Please do not enter anything into this row. 22. Machinery and Equipment (No Vehicles) Subtotal:		\$ 7,185.00	\$ -				
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	\$ 30,000.00	\$ 9,596.00	Vital Records Food Protection Immunization Environmental Public Health	Yes		For future relocation - to offer different hours to accomadate the county and space for providing more services.
Subtotal will total automatically. Please do not enter anything into this row. 24. Other Capital Outlays Subtotal:	\$ 30,000.00	\$ 9,596.00				

Capital Outlays	\$ 37,185.00	\$ 9,596.00
	\$237,580.20	\$158,386.80
	Minimum Preventative Available	Maximum Regulatory Available
Remaining Regulatory Balance:		\$69,380.80
Total Allocated HFI	\$395,967.00	
Total Remaining HFI Funding Balance	\$1.00	