

Local Health Department Name:				Fulton 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:				\$446,812.29											
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						\$62,752.00		\$28,131.00							
2. Supplies						\$168,898.06		\$6,350.00							
3. Other Services and Charges						\$121,650.00		\$14,350.00							
4. Capital Outlays Up to 10% of Total				\$44,681.23	Remaining Capital Balance	\$0.00	\$22,340.62		\$22,340.61						
							*SUBTOTAL		\$375,640.68		\$71,171.61				
							Combined Total		\$446,812.29						
							Total core service funding available:		\$268,087.37		\$178,724.92		*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		\$375,640.68		\$71,171.61				
							**Remaining Regulatory Balance:				\$107,553.31				
							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)
Immunization Clerk	Clerical/Admin/Registrar	Full Time	2024 - Existing Position Moved to HFI (Previously County Funded)	1	\$ 20.81	\$20,000		Immunization	No	100/ 0	recall, scheduling, updating CHIRP, billing insurance
Part-time Nurse/ Health Educator	Educator Registered Nurse	Part Time	2024 - Existing Position Moved to HFI (Prior Grant Funded)	1	\$ 24.87	\$36,211		Immunization	No	100/0	vaccinations
Part-time Environmentalist	Assistant	Part Time	2024 - Existing Position Moved to HFI (Previously County Funded)	1	\$ 18.27		\$26,601	Environmental Public Health	No	0/100	helping Environmental Specialist - septic s, complaints, records
Subtotal will total automatically. Please do not enter anything into this row. 1. Salaries and Wages Subtotal:						\$ 56,211.00	\$ 26,601.00				
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 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)
Immunization Clerk	PERF Unemployment Social Security FICA			1		\$3,770		Immunization	No	100/0	recall, scheduling, updating CHIRP, billing insurance
Part-time Nurse/ Health Educator	Unemployment Social Security FICA			1		\$2,771		Immunization	No	100/0	vaccinations
Part-time Environmentalist	Unemployment Social Security FICA			1			\$1,530	Environmental Public Health	No	0/100	
Subtotal will total automatically. Please do not enter anything into this row. 2. Employee Benefits Subtotal:						\$ 6,541.00	\$ 1,530.00				
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 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. 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 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. 4. Other Personnel Services Subtotal:						\$ -	\$ -				
					Personnel & Benefits Total	\$ 62,752.00	\$ 28,131.00				
					Total core service funding available:	\$268,087.37	\$178,724.92				
						Minimum Preventive Available	Maximum Regulatory Available				
					Remaining Regulatory Balance:		\$107,553.31				
					Total Allocated HFI		\$446,812.29				
					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)	\$2,000	\$2,000	Vital Records Food Protection Immunization Environmental Public Health Tuberculosis (TB) Control and Case Management Infectious Disease Surveillance and Prevention	Yes		all health department areas
Forms/Records	\$ 400.00	\$ 250.00	Vital Records Food Protection Immunization Environmental Public Health	No	60/40	birth & death cert, immunization certified records, food and septic permits
Subtotal will total automatically. Please do not enter anything into this row. 5. Office Supplies Subtotal:	\$ 2,400.00	\$ 2,250.00				
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)
Cleaning Supplies	\$ 600.00	\$ 600.00	Vital Records Food Protection Immunization Environmental Public Health	Yes		all health departments areas
Clinic Supplies	\$ 1,000.00		Immunization Tuberculosis (TB) Control and Case Management	No	100/0	immunization & TB clinical supplies
Educational Supplies	\$ 5,000.00	\$ 1,000.00	Immunization Infectious Disease Surveillance and Prevention Tobacco Prevention and Cessation Chronic Disease Prevention Trauma and Injury Prevention Environmental Public Health	No	80/20	all health departmet areas
Emergency Preparedness Supplies		\$ 1,000.00	Environmental Public Health	No	0/100	emergency preparedness
Environmental & Food Safety Supplies		\$ 1,000.00	Environmental Public Health	No	0/100	environmental & food division
Vaccines	\$ 3,000.00		Immunization	No	100/0	vaccinated community
Vaccine Supplies (Does not include vaccine)	\$ 1,000.00		Immunization Tuberculosis (TB) Control and Case Management	No	100/0	help vaccinate community
Subtotal will total automatically. Please do not enter anything into this row. 6. Operating Supplies Subtotal:	\$ 10,600.00	\$ 3,600.00				

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)
Copier/Printer Repair/Maintenance Supplies		\$ 500.00	\$ 500.00	Vital Records Food Protection Immunization Environmental Public Health	Yes		all health department areas
Vaccine Refrigerator-Freezer Repair/Maintenance Supplies		\$ 4,000.00		Immunization	No	100/0	vaccinate community
Subtotal will total automatically. Please do not enter anything into this row. 7. Repair and Maintenance Supplies Subtotal:		\$ 4,500.00	\$ 500.00				
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)
Car Seats		\$ 50,000.00		Trauma and Injury Prevention	No	100/0	child car safety
CPR Supplies		\$ 20,000.00		Trauma and Injury Prevention	No	100/0	community safety
Cribs		\$ 20,000.00		Trauma and Injury Prevention	No	100/0	child safety
Dental Hygiene Kits		\$ 1,000.00		Maternal and Child Health	No	100/0	dental hygiene
Diapers, wipes, feminine hygiene		\$ 5,000.00		Maternal and Child Health	No	100/0	hygiene
First Aid Kits		\$ 5,000.00		Trauma and Injury Prevention	No	100/0	family safety
Life Jackets		\$ 9,913.00		Trauma and Injury Prevention	No	100/0	boating safety
Sleep Sacks		\$ 3,000.00		Maternal and Child Health	No	100/0	infant safety
Other - Enter in Justification Area		\$ 21,235.06		Trauma and Injury Prevention	No	100/0	community - volunteer firefighters equipment
Student Hygiene Kits		\$ 3,000.00		Maternal and Child Health	No	100/0	hygiene
Other - Enter in Justification Area		\$ 10,250.00		Chronic Disease Prevention	No	100/0	swimming lessons & pool passes
Tobacco/Vaping Cessation items		\$ 3,000.00		Tobacco Prevention and Cessation	No	100/0	community health
Subtotal will total automatically. Please do not enter anything into this row. 8. Other Supplies Subtotal:		\$ 151,398.06	\$ -				
Supplies Total		\$ 168,898.06	\$ 6,350.00				
		\$268,087.37	\$178,724.92				
		Minimum Preventative Available	Maximum Regulatory Available				
Remaining Regulatory Balance:			\$107,553.31				
Total Allocated HFI		\$446,812.29					
Total Remaining HFI Funding Balance		\$0.00					

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	\$ 1,000.00	\$ 4,000.00	Vital Records Food Protection Immunization Environmental Public Health	No	yellow one is the MOU	all health dept areas
CLIA Fees	\$ 1,000.00		Immunization	No	100/0	vaccination clinic
Lead Risk Assessor	\$ 500.00		Lead Case Management and Risk Assessment	No	100/0	lead
Translation/Interpretation Services	\$ 300.00	\$ 300.00	Vital Records Food Protection Immunization	Yes		all health dept areas
Subscription/Membership Dues/Fees	\$ 100.00	\$ 100.00	Vital Records Food Protection Immunization Environmental Public Health	Yes		all health dept areas
Accreditation	\$ 50.00	\$ 50.00	Immunization Environmental Public Health Vital Records Food Protection	Yes		all health dept areas
Subtotal will total automatically. Please do not enter anything into this row. 9. Professional Services Subtotal:		\$ 2,950.00	\$ 4,450.00			
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	\$ 1,900.00	\$ 1,250.00	Vital Records Food Protection Immunization Environmental Public Health	No	60/40	all health dept areas
Travel - Parking	\$ 50.00	\$ 50.00	Vital Records Food Protection Immunization Environmental Public Health	Yes		all health dept areas
Handheld Radios/Base Stations	\$ 20,000.00		Trauma and Injury Prevention	No	100/0	community -volunteer firemen
Postage	\$ 750.00	\$ 500.00	Vital Records Food Protection Immunization Environmental Public Health	No	60/40	all health dept areas
Travel - Per Diem	\$ 800.00	\$ 600.00	Vital Records Food Protection Immunization Environmental Public Health	No	60/40	all health dept areas
Travel - Hotel	\$ 1,500.00	\$ 1,500.00	Vital Records Food Protection Immunization Environmental Public Health	Yes		all health dept areas
Travel - Mileage	\$ 1,500.00	\$ 3,000.00	Vital Records Food Protection Immunization Environmental Public Health	No	30/70	all health dept areas
Subtotal will total automatically. Please do not enter anything into this row. 10. Communication and Transportation Subtotal:		\$ 26,500.00	\$ 6,900.00			
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)
Mailers	\$ 50.00	\$ 50.00	Vital RecordsFood ProtectionImmunizationTuberculosis (TB) Control and Case Management	Yes		all health dept areas
Newspaper Ads	\$ 200.00		Immunization Chronic Disease Prevention Trauma and Injury Prevention	No	100/0	vaccination clinics & health fairs
Printing Services	\$ 500.00	\$ 500.00	Vital Records Food Protection Immunization Environmental Public Health	Yes		all health dept areas
Promotional Items/Outreach/Education Materials	\$ 2,000.00	\$ 2,000.00	Vital Records Food Protection Immunization	Yes		all health dept areas
Subtotal will total automatically. Please do not enter anything into this row. 11. Printing and Advertising Subtotal:		\$ 2,750.00	\$ 2,550.00			

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	No	100/0	vaccination injuries
Subtotal will total automatically. Please do not enter anything into this row. 12. Insurances Subtotal:	\$ 300.00	\$ -				
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)
Equipment Maintenance Services	\$ 450.00	\$ 450.00	Vital Records Food Protection Immunization Environmental Public Health	Yes		all halth dept areas
Refrigerator/Freezer Maintenance Services	\$ 6,000.00		Immunization	No	100/0	vaccinations
Subtotal will total automatically. Please do not enter anything into this row. 14. Repairs and Maintenace Subtotal:	\$ 6,450.00	\$ 450.00				
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:	\$ -	\$ -				

Capital Outlays	Up to 10% of Total	\$44,681.23	Remaining Balance:	(\$0.00)	<--- 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	2	\$ 22,340.62	\$ 22,340.61	Vital Records Food Protection	Yes		all health department areas
Subtotal will total automatically. Please do not enter anything into this row. 23. Machinery and Equipment (Vehicles) Subtotal:		\$ 22,340.62	\$ 22,340.61				

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	\$ 22,340.62	\$ 22,340.61
	\$268,087.37	\$178,724.92
	Minimum Preventative Available	Maximum Regulatory Available
Remaining Regulatory Balance:		\$107,553.31
Total Allocated HFI	\$446,812.29	
Total Remaining HFI Funding Balance	\$0.00	