

Local Health Department Name:				Pulaski 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:				\$328,156.50													
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						\$146,700.00		\$52,400.00									
2. Supplies						\$29,200.00		\$6,300.00									
3. Other Services and Charges						\$61,550.00		\$19,200.00									
4. Capital Outlays Up to 10% of Total						\$32,815.65	Remaining Capital Balance	\$22,509.15	\$6,183.90			\$6,622.60					
						*SUBTOTAL		\$243,633.90		\$84,522.60							
						Combined Total		\$328,156.50									
						Total core service funding available:		\$196,893.90		\$131,262.60		*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		\$243,633.90		\$84,522.60	
												**Remaining Regulatory Balance:				\$46,740.00	
												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)
School Liaision	School Liaison	Full Time	2025 - Existing Position Moving to HFI (Previously County Funded)	1	\$ 25.82	\$ 28,200.00	\$ 18,800.00	School Health Liaison Environmental Public Health	Yes		Student Health Education
Public Health Nurse	Registered Nurse	Full Time	2024 - Existing Position Moved to HFI (Previously County Funded)	1	\$ 32.51	\$ 60,000.00		Maternal and Child Health	Yes		Public Health Nurse
Emergency Preparedness	Coordinator	Part Time	New Position Created in 2024	1	\$ 19.00	\$ 20,000.00		Health-Related Areas during Emergencies/Disasters	Yes		Emergency Preparedness Coordinator
Subtotal will total automatically. Please do not enter anything into this row. 1. Salaries and Wages Subtotal:						\$ 108,200.00	\$ 18,800.00				
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)
School Liaison	FICA PERF Social Security			1	\$ 8,500.00	\$ 5,600.00		School Health Liaison Environmental Public Health	Yes		Student Health Education
Public Health Nurse	FICA PERF Social Security			1	\$ 18,000.00			Immunization	Yes		Public Health Nurse
Subtotal will total automatically. Please do not enter anything into this row. 2. Employee Benefits Subtotal:						\$ 26,500.00	\$ 5,600.00				
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)
Stipend				3	\$ 12,000.00	\$ 8,000.00		Vital Records Environmental Public Health Immunization	Yes		The additional workload in all departments
						\$ 12,000.00	\$ 8,000.00				

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	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)
Envirmental Septic Officer	Inspector	Part Time	2024 - Existing Position Moved to HFI (Previously County Funded)	1	\$ 20,000.00		\$ 20,000.00	Environmental Public Health	Yes		Septic Inspection Officer
Subtotal will total automatically. Please do not enter anything into this row. 4. Other Personnel Services Subtotal:							\$ 20,000.00				
					Personnel & Benefits Total	\$ 146,700.00	\$ 52,400.00				
					Total core service funding available:	\$328,156.50	\$437,542.00				
						Minimum Preventive Available	Maximum Regulatory Available				
					Remaining Regulatory Balance:		\$353,019.40				
					Total Allocated HFI	\$328,156.50					
					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)

Forms/Records	\$2,500.00		Health-Related Areas during Emergencies/Disasters	Yes		Supplies in addition to LHD Budge for Core services
Technology - Software	\$3,000.00	\$2,000.00	Food Protection Environmental Public Health Health-Related Areas during Emergencies/Disasters	Yes		New software program for Health Department
Certified Paper	\$1,000.00		Vital Records	Yes		Birth/Death Certified paper
Subtotal will total automatically. Please do not enter anything into this row. 5. Office Supplies Subtotal:	\$6,500.00	\$2,000.00				
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)
Appareal or Uniform	\$600.00	\$400.00	Immunization Environmental Public Health School Health Liaison	Yes		Clothing - Advertising for all departments
Clinic Supplies	\$5,000.00		Immunization Tuberculosis (TB) Control and Case Management Lead Case Management and Risk Assessment	Yes		Needles, band-aides, testing supplies, school supplies, vaccines
Maternal & Child Health Supplies	\$5,000.00		School Health Liaison	Yes		Educational materials for School Liaison
Environmental & Food Safety Supplies		\$2,500.00	Food Protection Environmental Public Health	Yes		Educational materials for Environmental /Food
Subtotal will total automatically. Please do not enter anything into this row. 6. Operating Supplies Subtotal:	\$10,600.00	\$2,900.00				
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)
Vaccine Refrigerator-Freezer Repair/Maintenance Supplies	\$3,000.00		Immunization	Yes		Preventive Maintenance programs
Clinical Repair/Maintenance Supplies	\$1,000.00		Immunization	Yes		Data loggers
Subtotal will total automatically. Please do not enter anything into this row. 7. Repair and Maintenance Supplies Subtotal:	\$4,000.00	\$-				

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)
Fall Prevention Supplies		\$ 1,500.00		Trauma and Injury Prevention	Yes		Trauma and Injury prevention
Epi/Albuterol/Narcan		\$ 500.00		School Health Liaison	Yes		School Nurse Supplies for students
Student Hygiene Kits		\$ 1,500.00		School Health Liaison	Yes		School Nurse Supplies for students
Car Seats		\$ 500.00		Fatality Review & Prevention Maternal and Child Health	Yes		Fatality Prevention - infants & children
Grab Bars		\$ 500.00		Fatality Review & Prevention	Yes		Prevent injuries at home
Nicotine Patches		\$ 500.00		Tobacco Prevention and Cessation	Yes		Stop smoking
Pool related materials			\$ 1,000.00	Environmental Public Health	Yes		Swim Lessons & Pool testing
First Aid Kits		\$ 600.00	\$ 400.00	Environmental Public Health Maternal and Child Health	Yes		Kits to pass out to public
Helmets/Pads		\$ 500.00		Maternal and Child Health	Yes		Safty Programs
Thermometers		\$ 500.00		Maternal and Child Health	Yes		Office / events supplies
Diapers, wipes, feminine hygiene		\$ 1,500.00		Maternal and Child Health	Yes		Programs / events
Subtotal will total automatically. Please do not enter anything into this row. 8. Other Supplies Subtotal:		\$ 8,100.00	\$ 1,400.00				
	Supplies Total	\$ 29,200.00	\$ 6,300.00				
		\$196,893.90	\$131,262.60				
		Minimum Preventative Available	Maximum Regulatory Available				
	Remaining Regulatory Balance:		\$46,740.00				
	Total Allocated HFI	\$328,156.50					
	HFI Funding Balance						

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	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. 9. Professional Services Subtotal:		\$ -	\$ -			
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)
Postage	\$ 600.00	\$ 400.00	Vital Records Food Protection Immunization Environmental Public Health Maternal and Child Health School Health Liaison	Yes		Postage for all departments
Travel/Professional Development- All	\$ 3,000.00	\$ 2,000.00	Vital Records Food Protection Immunization Environmental Public Health Maternal and Child Health School Health Liaison	Yes		Professional training, meetings, and conferences - All Departments
Travel - Registration Fees	\$ 1,500.00	\$ 1,000.00	Vital Records Food Protection Immunization Environmental Public Health Maternal and Child Health School Health Liaison	Yes		Professional training, meetings, and conferences - All Departments
Travel - Mileage	\$ 3,000.00	\$ 2,000.00	Vital Records Food Protection Immunization Environmental Public Health Maternal and Child Health School Health Liaison	Yes		Professional training, meetings, and conferences - All Departments
Travel - Parking	\$ 150.00	\$ 100.00	Vital Records Food Protection Immunization Environmental Public Health Maternal and Child Health School Health Liaison	Yes		Professional training, meetings, and conferences - All Departments
Travel - Hotel	\$ 1,200.00	\$ 800.00	Vital Records Food Protection Immunization Environmental Public Health Maternal and Child Health School Health Liaison	Yes		Professional training, meetings, and conferences - All Departments
Subtotal will total automatically. Please do not enter anything into this row. 10. Communication and Transportation		\$ 9,450.00	\$ 6,300.00			
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	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 Media Ads	\$ 600.00	\$ 400.00	Vital Records Food Protection Immunization School Health Liaison Environmental Public Health	Yes		Public Awareness

Newspaper Ads	\$300.00	\$200.00	Vital Records Food Protection Immunization School Health Liaison Environmental Public Health	Yes		Advertising - events, public notices
Promotional Items/Outreach/Education Materials	\$3,000.00	\$2,000.00	Vital Records Food Protection Immunization School Health Liaison Environmental Public Health	Yes		Educational Supplies
Subtotal will total automatically. Please do not enter anything into this row. 11. Printing and Advertising Subtotal:	\$3,900.00	\$2,600.00				
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	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	\$250.00		Immunization	Yes	60	Nurse liability insurance
Subtotal will total automatically. Please do not enter anything into this row. 12. Insurances Subtotal:	\$250.00	\$-				
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	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	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 Maintenace 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	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)

Event Space	\$600.00	\$400.00	Food Protection Trauma and Injury Prevention Tobacco Prevention and Cessation Chronic Disease Prevention	Yes		Space/Booth Rental for Events, Fairs & Festivals
Subtotal will total automatically. Please do not enter anything into this row. 15. Rentals Subtotal:	\$600.00	\$400.00				
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	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	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	\$20,000.00		Fatality Review & Prevention	Yes		Navigator - Wellness & Obesity
Hardship/Enabler Fund	\$5,000.00	\$5,000.00	Trauma and Injury PreventionEnvironmental Public Health	Yes		Hygenine/food/ lodging/home repairs
Other (Enter Details in Justification)	\$4,650.00	\$3,100.00	Chronic Disease Prevention Environmental Public Health	Yes		Vector control and sanitation
Community Based Organizaiton	\$2,700.00	\$1,800.00	Fatality Review & Prevention Environmental Public Health Chronic Disease Prevention	Yes		Farmers Markets - Education, Healthy Food Choices
Community Based Organizaiton	\$10,000.00		Fatality Review & Prevention	Yes		PCCF - Overdose, Suicide prevention
Home Health	\$5,000.00		Trauma and Injury Prevention	Yes		PC EMS -PARAMEDICINE
Subtotal will total automatically. Please do not enter anything into this row. 17. Other Services and Charges Subtotal:	\$47,350.00	\$9,900.00				

Other Services and Charges	\$61,550.00	\$19,200.00
	\$196,893.90	\$131,262.60
	Minimum Preventative Available	Maximum Regulatory Available
Remaining Regulatory Balance:		\$46,740.00
Total Allocated HFI	\$328,156.50	
Total Remaining HFI Funding Balance	\$0.00	

Capital Outlays	Up to 10% of Total	\$32,815.65	Remaining Balance:	\$22,509.15	<--- 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	1		\$ 2,500.00	Environmental Public Health	Yes		New EHS employee - computer, printer, etc
Subtotal will total automatically. Please do not enter anything into this row. 22. Machinery and Equipment (No Vehicles) Subtotal:		\$ -	\$ 2,500.00				
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)
Vehicle	1	\$ 6,183.90	\$ 4,122.60	Vital Records Food Protection Immunization Environmental Public Health School Health Liaison	Yes		Will
Subtotal will total automatically. Please do not enter anything into this row. 23. Machinery and Equipment (Vehicles) Subtotal:		\$ 6,183.90	\$ 4,122.60				

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	\$ 6,183.90	\$ 6,622.60
	\$196,893.90	\$131,262.60
	Minimum Preventative Available	Maximum Regulatory Available
Remaining Regulatory Balance:		\$46,740.00
Total Allocated HFI	\$328,156.50	
Total Remaining HFI Funding Balance	\$0.00	