Boone County

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	$ 452,472.60	$ 438,855.00	$ 353,948.29	$ 414,396.50
Supplies	$ 21,422.60	$ 10,000.00	$ 11,948.52	$ 7,875.74
Other Services and Charges	$ 265,829.00	$ 58,000.00	$ 243,683.49	$ 44,273.63
Capital Outlays	$ 138,508.80	$ -	$ -	$ -
Subtotal	$ 878,233.00	$ 506,855.00	$ 609,580.30	$ 466,545.87
Percentage Distribution:	63.41%	36.59%	44.01%	33.68%
Health First Indiana Funding Award	$ 1,385,088.00			
Total Spent	$ 1,076,126.17			
Available for Carryover	$ 308,961.83			

Special Limitations	
Capital	
10% Capital Available	$ 138,508.80
Actuals 2025	$ -
% of Capital in Overall Budget	0.00%
Remaining Balance:	$ 138,508.80
Regulatory	
Maximum Regulatory Available	$ 554,035.20
Remaining Regulatory Balance:	$ 87,489.33

Core Services	
Preventative Services	Actuals
Access to and Linkage to Clinical Care	$ 6,466.19
Chronic Disease Prevention	$ 56,040.47
Fatality Review & Prevention	$ 6,466.19
Health-Related Areas during Emergencies/Disasters	$ 33,165.87
Immunization	$ 89,860.30
Infectious Disease Surveillance and Prevention	$ 21,636.47
Lead Case Management and Risk Assessment	$ 21,642.48
Maternal and Child Health	$ 63,846.70
Student Health	$ 21,636.47
Tobacco Prevention and Cessation	$ 23,016.05
Trauma and Injury Prevention	$ 168,629.01
Tuberculosis (TB) Control and Case Management	$ 21,956.67
Vital Records	$ 75,217.45
Regulatory Services	Actuals
Food Protection	$ 7,875.74
Environmental Public Health	$ 458,670.13
Tattoo, Body Piercing, Eyelash Safety and Sanitation	$ -