

Jasper County					
Local Public Health Funding Amount: \$333,156.19					
Total 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	2024 Actuals Preventive Amount	2024 Actuals Regulatory Amount
1. Personnel Services		\$176,846.00	\$46,739.00	\$94,451.00	\$7,423.00
2. Supplies		\$27,000.00	\$4,000.00	\$5,552.00	\$1,245.00
3. Other Services and Charges		\$42,255.57	\$3,000.00	\$340.00	\$224.00
4. Capital Outlays		\$33,315.62	\$0.00	\$0.00	\$0.00
Up to 10% of Total***	\$33,315.62	Total	\$279,417.19	\$53,739.00	\$100,343.00
Actuals 10%	\$0.00	Total Available Funding	\$199,893.71	\$133,262.48	\$199,893.71
	0.00%	Remaining Balance		\$99,550.71	\$124,370.48
Sub-Section					

Personnel Services							Core Services Addressed By Budget Request								
1. Salaries and Wages: Position/Title	# of Positions	Salary or Hourly Rate/Range	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	2024 Actuals Preventive Amount	2024 Actuals Regulatory Amount	Is the Funding Per Core Service Evenly Distributed?	Summary List of Preventative Core Services Addressed By Budget Request	No. of Preventative Services Selected	List of Preventative %	Summary List of Regulatory Core Services Addressed By Budget Request	No. of Regulatory Services Selected	List of Regulatory %	Justification (How does this fit in the Core Service Selected)	
1 PHN - Full-Time	1	\$35,241.00	\$35,241.00		\$25,766.00		YES	Access to and Linkage to Clinical Care   Chronic Disease Prevention   Fatality Review & Prevention   Health-Related Areas during Emergencies/Disasters   Immunization   Infectious Disease Surveillance and Prevention   Lead Case Management and Risk Assessment   Maternal and Child Health   School Health Liaison   Tobacco Prevention and Cessation   Trauma and Injury Prevention   Tuberculosis (TB) Control and Case Management   Vital Records	13						
2 Immunization/Communicable Disease Nurse - Full-time	1	\$52,000.00	\$52,000.00		\$10,000.00		YES	Access to and Linkage to Clinical Care   Chronic Disease Prevention   Fatality Review & Prevention   Health-Related Areas during Emergencies/Disasters   Immunization   Infectious Disease Surveillance and Prevention   Lead Case Management and Risk Assessment   Maternal and Child Health   School Health Liaison   Tobacco Prevention and Cessation   Trauma and Injury Prevention   Tuberculosis (TB) Control and Case Management   Vital Records	13						
3 Immunization CMA - raise/supplementation	1	\$1,000.00	\$1,000.00		\$7,170.00		YES	Access to and Linkage to Clinical Care   Chronic Disease Prevention   Fatality Review & Prevention   Health-Related Areas during Emergencies/Disasters   Immunization   Infectious Disease Surveillance and Prevention   Lead Case Management and Risk Assessment   Maternal and Child Health   School Health Liaison   Tobacco Prevention and Cessation   Trauma and Injury Prevention   Tuberculosis (TB) Control and Case Management   Vital Records	13						
4 Sanitarian - Part-time	1	\$36,400.00		\$36,400.00											
5 Environmental Sanitarian - raise/suplemenation	1	\$6,200.00		\$6,200.00		\$6,200.00	YES				Food Protection   Environmental Public Health   Tattoo, Body Piercing, Eyelash Safety and Sanitation	3			
6 Health Officer - raise/supplementation	1	\$8,300.00	\$8,300.00		\$6,431.00		YES	Access to and Linkage to Clinical Care   Chronic Disease Prevention   Fatality Review & Prevention   Health-Related Areas during Emergencies/Disasters   Immunization   Infectious Disease Surveillance and Prevention   Lead Case Management and Risk Assessment   Maternal and Child Health   School Health Liaison   Tobacco Prevention and Cessation   Trauma and Injury Prevention   Tuberculosis (TB) Control and Case Management   Vital Records	13						
7 County Health Nurse - raise/supplementation	1	\$18,700.00	\$18,700.00		\$18,700.00		YES	Access to and Linkage to Clinical Care   Chronic Disease Prevention   Fatality Review & Prevention   Health-Related Areas during Emergencies/Disasters   Immunization   Infectious Disease Surveillance and Prevention   Lead Case Management and Risk Assessment   Maternal and Child Health   School Health Liaison   Tobacco Prevention and Cessation   Trauma and Injury Prevention   Tuberculosis (TB) Control and Case Management   Vital Records	13						
8 Emergency Preparedness - part-time	1	\$31,200.00	\$31,200.00												
9 Registrar - raise/supplementation	1	\$2,330.00	\$2,330.00		\$8,975.00		NO	Vital Records	1	100					
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Total Budget
\$333,156.19
Total Spent
\$109,235.00
Available for Carryover
\$223,921.19

Preventative Services	Actuals	Preventative Services Percentage of Actuals
Access to and Linkage to Clinical Care	\$6,877.54	91.86%
Chronic Disease Prevention	\$6,877.54	Preventative Services Actuals to Budget
Fatality Review	\$6,877.54	30.12%
Health-Related Areas during Emergencies/Disasters	\$6,877.54	
Immunization	\$6,877.54	
Infectious Disease Surveillance and Prevention	\$6,877.54	
Lead Case Management and Risk Assessment	\$6,877.54	
Maternal and Child Health	\$6,877.54	
School Health Liaison	\$6,877.54	
Tobacco Prevention and Cessation	\$6,877.54	
Trauma and Injury Prevention	\$6,877.54	
Tuberculosis (TB) Control and Case Management	\$6,877.54	
Vital Records	\$17,812.54	
Regulatory Services	Actuals	Regulatory Services Percentage of Actuals
Food Protection	\$2,964.00	8.14%
Environmental Public Health	\$2,964.00	Regulatory Services Actuals to Budget
Tattoo,Body Piercing, Eyelash Safety and Sanitation	\$2,964.00	2.67%

2. Employee Benefits: Position/Title		Benefits Covered	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	2024 Actuals Preventive Amount	2024 Actuals Regulatory Amount	Is the Funding Per Core Service Evenly Distributed?	Summary List of Preventative Core Services Addressed By Budget Request	No. of Preventative Services Selected	List of Preventative %	Summary List of Regulatory Core Services Addressed By Budget Request	No. of Regulatory Services Selected	List of Regulatory %	Justification (How does this fit in the Core Service Selected)
1	PHN - Full-Time	FICA; Perf	\$7,700.00		\$5,833.00		YES	Access to and Linkage to Clinical Care   Chronic Disease Prevention   Fatality Review & Prevention   Health-Related Areas during Emergencies/Disasters   Immunization   Infectious Disease Surveillance and Prevention   Lead Case Management and Risk Assessment   Maternal and Child Health   School Health Liaison   Tobacco Prevention and Cessation   Trauma and Injury Prevention   Tuberculosis (TB) Control and Case Management   Vital Records	13					
2	Immunization/Communicable Disease Nurse - Full-time	FICA; Perf	\$11,362.00		\$3,285.00		YES	Access to and Linkage to Clinical Care   Chronic Disease Prevention   Fatality Review & Prevention   Health-Related Areas during Emergencies/Disasters   Immunization   Infectious Disease Surveillance and Prevention   Lead Case Management and Risk Assessment   Maternal and Child Health   School Health Liaison   Tobacco Prevention and Cessation   Trauma and Injury Prevention   Tuberculosis (TB) Control and Case Management   Vital Records	13					
3	Immunization CMA	FICA; Perf	\$219.00		\$1,567.00		YES	Access to and Linkage to Clinical Care   Chronic Disease Prevention   Fatality Review & Prevention   Health-Related Areas during Emergencies/Disasters   Immunization   Infectious Disease Surveillance and Prevention   Lead Case Management and Risk Assessment   Maternal and Child Health   School Health Liaison   Tobacco Prevention and Cessation   Trauma and Injury Prevention   Tuberculosis (TB) Control and Case Management   Vital Records	13					
4	Sanitarian - Part-time	FICA		\$2,785.00										
5	Environmental Sanitarian	FICA; Perf		\$1,354.00		\$1,223.00	YES				Food Protection   Environmental Public Health   Tattoo, Body Piercing, Eyelash Safety and Sanitation	3		
6	Health Officer	FICA;Perf	\$1,814.00		\$1,405.00		YES	Access to and Linkage to Clinical Care   Chronic Disease Prevention   Fatality Review & Prevention   Health-Related Areas during Emergencies/Disasters   Immunization   Infectious Disease Surveillance and Prevention   Lead Case Management and Risk Assessment   Maternal and Child Health   School Health Liaison   Tobacco Prevention and Cessation   Trauma and Injury Prevention   Tuberculosis (TB) Control and Case Management   Vital Records	13					
7	County Health Nurse	FICA; Perf	\$4,085.00		\$3,359.00		YES	Access to and Linkage to Clinical Care   Chronic Disease Prevention   Fatality Review & Prevention   Health-Related Areas during Emergencies/Disasters   Immunization   Infectious Disease Surveillance and Prevention   Lead Case Management and Risk Assessment   Maternal and Child Health   School Health Liaison   Tobacco Prevention and Cessation   Trauma and Injury Prevention   Tuberculosis (TB) Control and Case Management   Vital Records	13					
8	Emergency Preparedness	FICA	\$2,386.00											
9	Registrar	FICA;perf	\$509.00		\$1,960.00		NO	Vital Records	1	100				
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2. Employee Benefits Subtotal:			\$28,075.00	\$4,139.00	\$17,409.00	\$1,223.00								
3. Other Personnel Services Position/Title	# of Positions	Salary or Hourly Rate/Range	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	2024 Actuals Preventive Amount	2024 Actuals Regulatory Amount	Is the Funding Per Core Service Evenly Distributed?	Summary List of Preventative Core Services Addressed By Budget Request	No. of Preventative Services Selected	List of Preventative %	Summary List of Regulatory Core Services Addressed By Budget Request	No. of Regulatory Services Selected	List of Regulatory %	Justification (How does this fit in the Core Service Selected)
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3. Other Personnel Services Subtotal:			\$0.00	\$0.00	\$0.00	\$0.00								
Supplies							Core Services Addressed By Budget Request							



4. Office Supplies:		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	2024 Actuals Preventive Amount	2024 Actuals Regulatory Amount	Is the Funding Per Core Service Evenly Distributed?	Summary List of Preventative Core Services Addressed By Budget Request	No. of Preventative Services Selected	List of Preventative %	Summary List of Regulatory Core Services Addressed By Budget Request	No. of Regulatory Services Selected	List of Regulatory %	Justification (How does this fit in the Core Service Selected)
1	JCHD Office Supplies	1	\$1,000.00		\$1,000.00		YES	Access to and Linkage to Clinical Care   Chronic Disease Prevention   Fatality Review & Prevention   Health-Related Areas during Emergencies/Disasters   Immunization   Infectious Disease Surveillance and Prevention   Lead Case Management and Risk Assessment   Maternal and Child Health   School Health Liaison   Tobacco Prevention and Cessation   Trauma and Injury Prevention   Tuberculosis (TB) Control and Case Management   Vital Records	13					
2	Environmental Office Supplies	1		\$1,000.00		\$830.00	YES				Food Protection   Environmental Public Health   Tattoo, Body Piercing, Eyelash Safety and Sanitation	3		
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4. Office Supplies Subtotal:			\$1,000.00	\$1,000.00	\$1,000.00	\$830.00								
5. Operating Supplies: Item(s)		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	2024 Actuals Preventive Amount	2024 Actuals Regulatory Amount	Is the Funding Per Core Service Evenly Distributed?	Summary List of Preventative Core Services Addressed By Budget Request	No. of Preventative Services Selected	List of Preventative %	Summary List of Regulatory Core Services Addressed By Budget Request	No. of Regulatory Services Selected	List of Regulatory %	Justification (How does this fit in the Core Service Selected)
1	Lab Supplies	1	\$2,000.00		\$345.00		YES	Access to and Linkage to Clinical Care   Chronic Disease Prevention   Fatality Review & Prevention   Health-Related Areas during Emergencies/Disasters   Immunization   Infectious Disease Surveillance and Prevention   Lead Case Management and Risk Assessment   Maternal and Child Health   School Health Liaison   Tobacco Prevention and Cessation   Trauma and Injury Prevention   Tuberculosis (TB) Control and Case Management   Vital Records	13					
2	Personal Health	1	\$2,000.00		\$933.00		YES	Access to and Linkage to Clinical Care   Chronic Disease Prevention   Fatality Review & Prevention   Health-Related Areas during Emergencies/Disasters   Immunization   Infectious Disease Surveillance and Prevention   Lead Case Management and Risk Assessment   Maternal and Child Health   School Health Liaison   Tobacco Prevention and Cessation   Trauma and Injury Prevention   Tuberculosis (TB) Control and Case Management   Vital Records	13					
3	Postage	1	\$6,000.00		\$318.00		YES	Access to and Linkage to Clinical Care   Chronic Disease Prevention   Fatality Review & Prevention   Health-Related Areas during Emergencies/Disasters   Immunization   Infectious Disease Surveillance and Prevention   Lead Case Management and Risk Assessment   Maternal and Child Health   School Health Liaison   Tobacco Prevention and Cessation   Trauma and Injury Prevention   Tuberculosis (TB) Control and Case Management   Vital Records	13					
4	Public Education	1	\$7,000.00		\$2,494.00		YES	Access to and Linkage to Clinical Care   Chronic Disease Prevention   Fatality Review & Prevention   Health-Related Areas during Emergencies/Disasters   Immunization   Infectious Disease Surveillance and Prevention   Lead Case Management and Risk Assessment   Maternal and Child Health   School Health Liaison   Tobacco Prevention and Cessation   Trauma and Injury Prevention   Tuberculosis (TB) Control and Case Management   Vital Records	13					
5	Environmental Emergencies	1		\$2,000.00										
6	Rabies Testing	1	\$1,000.00											
7	Dues/Subscriptions	1	\$3,000.00											
8	Dues/Subscriptions	1		\$1,000.00		\$415.00	YES				Food Protection   Environmental Public Health   Tattoo, Body Piercing, Eyelash Safety and Sanitation	3		
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5. Operating Supplies Subtotal:			\$21,000.00	\$3,000.00	\$4,090.00	\$415.00								



9. Communication and Transportation		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	2024 Actuals Preventive Amount	2024 Actuals Regulatory Amount	Is the Funding Per Core Service Evenly Distributed?	Summary List of Preventative Core Services Addressed By Budget Request	No. of Preventative Services Selected	List of Preventative %	Summary List of Regulatory Core Services Addressed By Budget Request	No. of Regulatory Services Selected	List of Regulatory %	Justification (How does this fit in the Core Service Selected)
1	Travel/Training/Certifications	\$4,000.00		\$340.00		YES	Access to and Linkage to Clinical Care   Chronic Disease Prevention   Fatality Review & Prevention   Health-Related Areas during Emergencies/Disasters   Immunization   Infectious Disease Surveillance and Prevention   Lead Case Management and Risk Assessment   Maternal and Child Health   School Health Liaison   Tobacco Prevention and Cessation   Trauma and Injury Prevention   Tuberculosis (TB) Control and Case Management   Vital Records	13					
2	Travel/Training/Certifications		\$2,000.00										
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10. 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	2024 Actuals Preventive Amount	2024 Actuals Regulatory Amount	Is the Funding Per Core Service Evenly Distributed?	Summary List of Preventative Core Services Addressed By Budget Request	No. of Preventative Services Selected	List of Preventative %	Summary List of Regulatory Core Services Addressed By Budget Request	No. of Regulatory Services Selected	List of Regulatory %	Justification (How does this fit in the Core Service Selected)
1	Printing Office	\$1,000.00											
2	Environmental Printing		\$1,000.00		\$224.00	YES				Food Protection   Environmental Public Health   Tattoo, Body Piercing, Eyelash Safety and Sanitation	3		
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20	Subtotal will total automatically. Please do not enter anything into this row → 10. Printing and Advertising Subtotal: \$1,000.00 \$1,000.00 \$0.00 \$224.00												
11. 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	2024 Actuals Preventive Amount	2024 Actuals Regulatory Amount	Is the Funding Per Core Service Evenly Distributed?	Summary List of Preventative Core Services Addressed By Budget Request	No. of Preventative Services Selected	List of Preventative %	Summary List of Regulatory Core Services Addressed By Budget Request	No. of Regulatory Services Selected	List of Regulatory %	Justification (How does this fit in the Core Service Selected)
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22. Other Capital Outlays***		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	2024 Actuals Preventive Amount	2024 Actuals Regulatory Amount	Is the Funding Per Core Service Evenly Distributed?	Summary List of Preventative Core Services Addressed By Budget Request	No. of Preventative Services Selected	List of Preventative %	Summary List of Regulatory Core Services Addressed By Budget Request	No. of Regulatory Services Selected	List of Regulatory %	Justification (How does this fit in the Core Service Selected)
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