

Jay County					
Local Public Health Funding Amount:					
\$231,167.42					
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		\$172,300.00	\$3,768.00	\$132,539.06	\$1,382.24
2. Supplies		\$20,388.00	\$4,594.68	\$5,539.76	\$4,581.79
3. Other Services and Charges		\$6,390.00	\$610.00	\$3,851.45	\$607.61
4. Capital Outlays		\$11,558.37	\$11,558.37	\$0.00	\$0.00
Up to 10% of Total**		\$23,116.74	Total	\$210,636.37	\$20,531.05
Actuals 10%		\$0.00	Total Available Funding	\$138,700.45	\$141,930.27
		0.00%	Remaining Balance	\$92,466.97	\$6,571.64
				(\$3,229.82)	\$85,895.33

Sub-Section

Personnel Services

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?
1 Health Educator	1	\$43,016.00	\$43,016.00		\$42,812.84		YES
2 School Health Liaison	1	\$26,004.00	\$26,004.00		\$25,255.02		NO
3 Immunization Clerk	1	\$34,471.00	\$34,471.00		\$24,831.58		NO
4 Mosquito Control Operator	2	\$1,750.00		\$3,500.00		\$1,284.01	NO
5 Assistant Nurse	1	\$2,000.00	\$2,000.00				
6 Assistant Registrar	1	\$8,000.00	\$8,000.00		\$2,977.28		NO
7							
Subtotal will total automatically. Please do not enter anything into this row →			1. Salaries and Wages Subtotal:	\$113,491.00	\$3,500.00	\$95,876.72	\$1,284.01

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?
1 Health Educator	Insurance, FICA, PERF	\$21,205.00		\$14,610.41		YES
2 School Health Liaison	Insurance, FICA, PERF	\$18,941.00		\$9,850.14		NO
3 Immunization Clerk	Insurance, FICA, PERF	\$17,898.00		\$11,974.02		NO
4 Mosquito Control Operator	FICA		\$268.00		\$98.23	NO
5 Assistant Nurse	FICA	\$153.00				
6 Assistant Registrar	FICA	\$612.00		\$227.77		NO
7						
Subtotal will total automatically. Please do not enter anything into this row →			2. Employee Benefits Subtotal:	\$58,809.00	\$268.00	\$36,662.34
				\$98.23		

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?
1							
Subtotal will total automatically. Please do not enter anything into this row →			3. Other Personnel Services Subtotal:	\$0.00	\$0.00	\$0.00	\$0.00

Supplies					
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
Health Educator and School Health Liaison Supplies		\$500.00		\$354.74	
Health Educator and School Health Liaison Office Equipment		\$2,000.00		\$1,605.25	

Total Budget
\$231,167.42
Total Spent
\$148,501.91
Available for Carryover
\$82,665.51

Preventative Services	Actuals	Preventative Services Percentage of Actuals
Access to and Linkage to Clinical Care	\$15,507.56	95.57%
Chronic Disease Prevention	\$14,241.87	Preventative Services Actuals to Budget
Fatality Review	\$11,912.02	61.40%
Health-Related Areas during Emergencies/Disasters	\$0.00	
Immunization	\$37,905.00	
Infectious Disease Surveillance and Prevention	\$0.00	
Lead Case Management and Risk Assessment	\$0.00	
Maternal and Child Health	\$13,810.93	
School Health Liaison	\$24,313.23	
Tobacco Prevention and Cessation	\$4,349.11	
Trauma and Injury Prevention	\$15,165.72	
Tuberculosis (TB) Control and Case Management	\$0.00	
Vital Records	\$4,724.83	
Regulatory Services	Actuals	Regulatory Services Percentage of Actuals
Food Protection	\$0.00	4.43%
Environmental Public Health	\$6,571.64	Regulatory Services Actuals to Budget
Tattoo,Body Piercing, Eyelash Safety and Sanitation	\$0.00	2.84%







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Subtotal will total automatically. Please do not enter anything into this row →		21B. Machinery and Equipment (Vehicles Only) Subtotal:		\$0.00	\$0.00	\$0.00	\$0.00						
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)
1	Future Building Purchases and/or Vehicle Purchases	\$11,558.37	\$11,558.37										LHD Plans to save these funds for future capital expenditures (new building and/or vehicles). Will potentially cover numerous core service areas.
2													
Subtotal will total automatically. Please do not enter anything into this row →		22. Other Capital Outlays Subtotal:		\$11,558.37	\$11,558.37	\$0.00	\$0.00						