

Local Health Department Name:				Jasper 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:				\$641,901.00															
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						\$419,195.00		\$90,976.00											
2. Supplies						\$47,540.00		\$3,000.00											
3. Other Services and Charges						\$11,500.00		\$5,500.00											
4. Capital Outlays Up to 10% of Total						\$64,190.10	Remaining Capital Balance	\$0.10	\$64,190.00			\$0.00							
						*SUBTOTAL		\$542,425.00		\$99,476.00									
						Combined Total		\$641,901.00											
						Total core service funding available:		\$385,140.60		\$256,760.40		*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		\$542,425.00		\$99,476.00			
												**Remaining Regulatory Balance:				\$157,284.40			
												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)
Public Health Nurse	Registered Nurse	Full Time	2024 - Existing Position Moved to HFI (Previously County Funded)	1	\$77,614.00	\$77,614.00		Tobacco Prevention and Cessation   Chronic Disease Prevention   Trauma and Injury Prevention   Maternal and Child Health   Access to and Linkage to Clinical Care	Yes		
Immunization/Communicable Disease Nurse	Licensed Practical Nurse	Full Time	2024 - Existing Position Moved to HFI (Previously County Funded)	1	\$57,200.00	\$57,200.00		Tuberculosis (TB) Control and Case Management   Infectious Disease Surveillance and Prevention   Lead Case Management and Risk Assessment	Yes		
Immunization Nurse	Certified Medical Assistant	Full Time	2024 - Existing Position Moved to HFI (Previously County Funded)	1	\$52,836.00	\$52,836.00		Immunization   Trauma and Injury Prevention   Maternal and Child Health   Vital Records	Yes		
Food Inspector	Inspector	Part Time	New Position Created in 2024	1	\$25,981.00		\$25,981.00	Food Protection   Environmental Public Health	Yes		
Asst Food/Sanitation	Inspector	Full Time	2024 - Existing Position Moved to HFI (Previously County Funded)	1	\$50,221.00		\$50,221.00	Food Protection   Environmental Public Health			
Environmental Sanitarian	Inspector   Director	Full Time	2024 - Existing Position Moved to HFI (Previously County Funded)	1	\$8,100.00		\$8,100.00	Food Protection   Environmental Public Health	Yes		Supplement Salary
County Health Nurse	Administrator   Registered Nurse	Full Time	2024 - Existing Position Moved to HFI (Previously County Funded)	1	\$18,700.00	\$18,700.00		Vital Records   Immunization   Chronic Disease Prevention   Trauma and Injury Prevention   Fatality Review & Prevention   Maternal and Child Health   Health- Related Areas during Emergencies/Disasters	Yes		Supplement Salary
School Liaison	Certified Medical Assistant	Full Time	2024 - Existing Position Moved to HFI (Prior Grant Funded)	1	\$52,836.00	\$52,836.00		Vital Records   Infectious Disease Surveillance and Prevention   Immunization   Trauma and Injury Prevention   School Health Liaison   Maternal and Child Health	Yes		
Emergency Preparedness	Specialist   Coordinator	Part Time	2024 - Existing Position Moved to HFI (Prior Grant Funded)	1	\$31,200.00	\$31,200.00		Health-Related Areas during Emergencies/Disasters	Yes		
Registrar	Clerical/Admin/Registrar	Full Time	2024 - Existing Position Moved to HFI (Previously County Funded)	1	\$51,627.00	\$51,627.00		Vital Records	Yes		
Health Officer	Health Officer   Physician	Full Time	2024 - Existing Position Moved to HFI (Previously County Funded)	1	\$8,300.00	\$6,000.00	\$2,300.00	Vital Records   Food Protection   Immunization   Infectious Disease Surveillance and Prevention   Tuberculosis (TB) Control and Case Management   Tattoo, Body Piercing, Eyelash Safety and Sanitation   Tobacco Prevention and Cessation   Chronic Disease Prevention   Trauma and Injury Prevention   Environmental Public Health   Fatality Review & Prevention   Maternal and Child Health   School Health Liaison   Lead Case Management and Risk Assessment   Access to and Linkage to Clinical Care   Health- Related Areas during Emergencies/Disasters	Yes		Supplement Salary
Subtotal will total automatically. Please do not enter anything into this row. 1. Salaries and Wages Subtotal:						\$348,013.00	\$86,602.00				
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)
Full Time positions	FICA   PERF   Social Security			9		\$71,182.00	\$4,374.00				
Part Time positions	FICA   Social Security			2							

Subtotal will total automatically. Please do not enter anything into this row. 2. Employee Benefits Subtotal:			\$ 71,182.00	\$ 4,374.00				

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	\$ 419,195.00	\$ 90,976.00
Total core service funding available:	\$385,140.60	\$256,760.40
	Minimum Preventive Available	Maximum Regulatory Available
Remaining Regulatory Balance:		\$157,284.40
Total Allocated HFI	\$641,901.00	
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)	\$1,000.00		Vital Records	Yes		
General Office Supplies (Pens, Binder Clips, Sticky Notes, Folders Etc)		\$1,000.00	Food Protection   Environmental Public Health	Yes		
Technology - Software	\$6,100.00		Immunization   Maternal and Child Health   Access to and Linkage to Clinical Care   Lead Case Management and Risk Assessment	Yes		EMR
Subtotal will total automatically. Please do not enter anything into this row. 5. Office Supplies Subtotal:	\$7,100.00	\$1,000.00				
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)
Clinic Supplies	\$2,000.00		Immunization   Tuberculosis (TB) Control and Case Management   Lead Case Management and Risk Assessment	Yes		
Educational Supplies	\$5,000.00		Access to and Linkage to Clinical Care   School Health Liaison   Infectious Disease Surveillance and Prevention	Yes		
Other (Enter Details in Justification)	\$20,000.00		Access to and Linkage to Clinical Care   Fatality Review & Prevention   Infectious Disease Surveillance and Prevention   Immunization	Yes		Furniture
Trauma and Injury Supplies	\$2,000.00		Trauma and Injury Prevention	Yes		
Subtotal will total automatically. Please do not enter anything into this row. 6. Operating Supplies Subtotal:	\$29,000.00	\$-				
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)
Office Equipment Repair/Maintenance Supplies	\$3,000.00		Access to and Linkage to Clinical Care	Yes		
Field Equipment Repair/Maintenance Supplies		\$2,000.00	Food Protection   Environmental Public Health	Yes		

Subtotal will total automatically. Please do not enter anything into this row. 7. Repair and Maintenance Supplies Subtotal:	\$ 3,000.00	\$ 2,000.00				
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)
Car Seats	\$ 2,000.00		Trauma and Injury Prevention	Yes		
CPR Supplies	\$ 2,000.00		Health-Related Areas during Emergencies/Disasters	Yes		
Cribs	\$ 2,000.00		Trauma and Injury Prevention	Yes		
Epi/Albuterol/Narcan	\$ 2,440.00		School Health Liaison	Yes		
Subtotal will total automatically. Please do not enter anything into this row. 8. Other Supplies Subtotal:	\$ 8,440.00	\$ -				

Supplies Total	\$ 47,540.00	\$ 3,000.00
	\$385,140.60	\$256,760.40
	Minimum Preventative Available	Maximum Regulatory Available
Remaining Regulatory Balance:		\$157,284.40
Total Allocated HFI	\$641,901.00	
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	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)
Subscription/Membership Dues/Fees	\$1,500.00		Vital Records   Immunization   Maternal and Child Health   Trauma and Injury Prevention	Yes		
Subscription/Membership Dues/Fees		\$1,500.00	Food Protection   Environmental Public Health	Yes		
Other (Enter Details in Justification)		\$2,000.00	Food Protection   Environmental Public Health	Yes		Environmental Emergencies
Other (Enter Details in Justification)	\$1,000.00		Infectious Disease Surveillance and Prevention	Yes		Rabies Testing
Subtotal will total automatically. Please do not enter anything into this row. 9. Professional Services Subtotal:		\$2,500.00	\$3,500.00			
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	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)
Travel/Professional Development- All	\$3,000.00		Immunization   Fatality Review & Prevention   Maternal and Child Health	Yes		Certifications/training
Travel/Professional Development- All		\$1,000.00	Food Protection   Environmental Public Health	Yes		Certifications/training
Subtotal will total automatically. Please do not enter anything into this row. 10. Communication and Transportation Subtotal:		\$3,000.00	\$1,000.00			
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)
Mailers	\$3,000.00		Immunization   Chronic Disease Prevention   Tobacco Prevention and Cessation	Yes		
Printing Services	\$1,000.00	\$1,000.00	Food Protection   Environmental Public Health   Immunization	Yes		
Promotional Items/Outreach/Education Materials	\$2,000.00		Health-Related Areas during Emergencies/Disasters   Access to and Linkage to Clinical Care	Yes		
Subtotal will total automatically. Please do not enter anything into this row. 11. Printing and Advertising Subtotal:		\$6,000.00	\$1,000.00			

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)
Subtotal will total automatically. Please do not enter anything into this row. 12. Insurances Subtotal:		\$ -	\$ -			
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)
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	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)
Subtotal will total automatically. Please do not enter anything into this row. 17. Other Services and Charges Subtotal:	\$ -	\$ -				

Other Services and Charges	\$ 11,500.00	\$ 5,500.00
	\$385,140.60	\$256,760.40
	Minimum Preventative Available	Maximum Regulatory Available
Remaining Regulatory Balance:		\$157,284.40
Total Allocated HFI	\$641,901.00	
Total Remaining HFI Funding Balance	\$0.00	

Capital Outlays	Up to 10% of Total	\$64,190.10	Remaining Balance:	\$0.10	<--- 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)
Subtotal will total automatically. Please do not enter anything into this row. 23. Machinery and Equipment (Vehicles) Subtotal:		\$ -	\$ -				

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)
Capital Reserve/Future Projects	\$ 64,190.00		Health-Related Areas during Emergencies/Disasters   Access to and Linkage to Clinical Care   Infectious Disease Surveillance and Prevention   Immunization   Vital Records   Tuberculosis (TB) Control and Case Management   Tobacco Prevention and Cessation   Chronic Disease Prevention	Yes		
Subtotal will total automatically. Please do not enter anything into this row. 24. Other Capital Outlays Subtotal:		\$ 64,190.00	\$ -			

Capital Outlays	\$ 64,190.00	\$ -
	\$385,140.60	\$256,760.40
	Minimum Preventative Available	Maximum Regulatory Available
Remaining Regulatory Balance:		\$157,284.40
Total Allocated HFI	\$641,901.00	
Total Remaining HFI Funding Balance	\$0.00	