

# Jay County

Health First Indiana Funding Amount:

**\$121,069.43**

\*Please ensure you are using the desktop version of Microsoft Excel for all work in this file. The online version does not support all features and could cause errors.\* Additionally, the latest version of Excel (2024 and later) is required to ensure full functionality, including proper support for checkboxes.

## Total Budget Breakdown

Preventive Amount  
Minimum 60% of HFI  
Funding

Regulatory Amount  
Maximum 40% of HFI  
Funding

## Section Number and Name

Total Budget Breakdown (Rows 13-20): 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. →

Submitted On:	Up to 10% of Total**	\$12,106.94	Subtotal:	\$118,157.00	\$1,277.68
Thursday, May 29, 2025	2026 Budget Version (B) 1	Current Budgeted 10% \$0.00	Percentage Distribution:	97.59%	1.06%
Submitted By:		0.00%	Combined Total:	<b>\$119,434.68</b>	
Heath Butz		Remaining Balance: \$12,106.94			

← Local Health Department Name Selection: Click on the cell "Local Health Department Name". 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 provided.

## Total core service funding available:

\*Minimum Preventive Available  
\$72,641.66

\*You must spend at least the minimum preventive amount

\*\*Maximum Regulatory Available  
\$48,427.77

\*\*You do not have to spend the maximum regulatory amount

\*\*Remaining Regulatory Balance:  
\$47,150.09

## Health First Indiana Funding Amount:

**\$121,069.43**

## Total Budgeted:

**\$119,434.68**

## Remaining Balance:

**\$1,634.75**

## Preventative Services

Access to and Linkage to Clinical Care \$11,914.67

Chronic Disease Prevention \$12,164.67

Fatality Review & Prevention \$8,642.73

Health-Related Areas during Emergencies/Disasters \$109.09

Immunization \$43,331.47

Infectious Disease Surveillance and Prevention \$551.82

Lead Case Management and Risk Assessment \$4,051.82

Maternal and Child Health \$11,914.67

Student Health \$5,964.67

Trauma and Injury Prevention \$11,914.67

Tuberculosis (TB) Control and Case Management \$551.82

Vital Records \$7,044.92

97.59%

## Regulatory Services

1.06%

Food Protection \$100.00

Environmental Public Health \$1,177.68

Tattoo, Body Piercing, Eyelash Safety and Sanitation \$0.00

## Sub-Section

### 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	Preventive Amount Minimum 60% of HFI Funding	Regulatory Amount Maximum 40% of HFI Funding	Is the Funding Per Core Service Evenly Distributed?	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)	
									Summary List of Preventative Core Services Addressed By Budget Request	Summary List of Regulatory Core Services Addressed By Budget Request							
1 Immunization Clerk	Medical Coding/Billing	Full Time	Existing Position Moved to HFI Prior to 2026	1	\$39,100.00	\$39,100.00		NO	Prevention   Immunization   Maternal and Child Health   Student Health   Trauma and Injury Prevention		7	5/5/70/5/5/5				Coordinates appointments, maintains records, and provides information for patients/public. Refers patients to clinical services when necessary and supports other core health service initiatives.	
2 Health Educator	Educator	Full Time	New Position	1	\$41,000.00	\$41,000.00		YES	Access to and Linkage to Clinical Care   Chronic Disease Prevention   Fatality Review & Prevention   Maternal and Child Health   Trauma and Injury Prevention		5					Organizes and partners in educational related activities/programs in various core service areas to address negative health outcomes.	
3 Registrar	Clerical/Admin/Registrar	Part Time	Existing Position Moved to HFI Prior to 2026	1	\$5,000.00	\$5,000.00		NO	Access to and Linkage to Clinical Care   Chronic Disease Prevention   Immunization   Maternal and Child Health   Student Health   Trauma and Injury Prevention   Vital Records		7	5/5/5/5/5/70				Issues birth and death certificates, coordinates appointments, and supports other core health service initiatives.	
4 Mosquito Control Operator	Technician	Part Time	Existing Position Moved to HFI Prior to 2026	1	\$1,000.00		\$1,000.00	NO						Environmental Public Health	1	100	Conducts vector control activities.
5																	
Subtotal will total automatically. Please do not enter anything into this row →						<b>1. Salaries and Wages Subtotal:</b>	<b>\$85,100.00</b>	<b>\$1,000.00</b>									

Subtotal will total automatically. Please do not enter anything into this row →

**2. Employee Benefits Subtotal:**

**\$19,157.00**

**\$77.68**

2. Employee Benefits: Local Position/Title Description	Type of Benefit	# of Positions	Preventive Amount Minimum 60% of HFI Funding	Regulatory Amount Maximum 40% of HFI Funding	Is the Funding Per Core Service Evenly Distributed?	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)			
						Summary List of Preventative Core Services Addressed By Budget Request	Summary List of Regulatory Core Services Addressed By Budget Request									
1 Medical Coding/Billing	Multiple Benefits (Enter Details in Justification)	1	\$18,772.00		NO	Access to and Linkage to Clinical Care   Chronic Disease Prevention   Immunization   Maternal and Child Health   Student Health   Trauma and Injury Prevention   Vital Records		7	5/5/70/5/5/5				Coordinates appointments, maintains records, and provides information for patients/public. Refers patients to clinical services when necessary and supports other core health service initiatives.			
2 Clerical/Admin/Registrar	FICA	1	\$385.00		NO	Access to and Linkage to Clinical Care   Chronic Disease Prevention   Immunization   Maternal and Child Health   Student Health   Trauma and Injury Prevention   Vital Records		7	5/5/5/5/5/70				Issues birth and death certificates, coordinates appointments, and supports other core health service initiatives.			
3 Technician	FICA	1		\$77.68	NO					Environmental Public Health	1	100		Conducts vector control activities.		
4																
Subtotal will total automatically. Please do not enter anything into this row →						<b>2. Employee Benefits Subtotal:</b>	<b>\$19,157.00</b>	<b>\$77.68</b>								

Subtotal will total automatically. Please do not enter anything into this row →

**3. Additional Payroll Areas Subtotal:**

**\$0.00**

**\$0.00**

3. Additional Payroll Areas	# of Positions	Preventive Amount Minimum 60% of HFI Funding	Regulatory Amount Maximum 40% of HFI Funding	Is the Funding Per Core Service Evenly Distributed?	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)	
					Summary List of Preventative Core Services Addressed By Budget Request	Summary List of Regulatory Core Services Addressed By Budget Request							
1													
Subtotal will total automatically. Please do not enter anything into this row →						<b>3. Additional Payroll Areas Subtotal:</b>	<b>\$0.00</b>	<b>\$0.00</b>					
Subtotal will total automatically. Please do not enter anything into this row →						<b>4. Contract Personnel Services Subtotal:</b>	<b>\$0.00</b>	<b>\$0.00</b>					

Subtotal will total automatically. Please do not enter anything into this row →

7. Repair and Maintenance Supplies		Preventive Amount Minimum 60% of HFI Funding	Regulatory Amount Maximum 40% of HFI Funding	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											
Subtotal will total automatically. Please do not enter anything into this row →											
	7. Repair and Maintenance Supplies Subtotal:	\$0.00		\$0.00							
8. Program/Partner Support Supplies		Preventive Amount Minimum 60% of HFI Funding	Regulatory Amount Maximum 40% of HFI Funding	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	Personal Hygiene Kits	\$2,000.00		NO	Chronic Disease Prevention   Student Health	2	10/90				Supplies needed for preventive core health services programming.
2	Dental Hygiene Kits	\$500.00		NO	Chronic Disease Prevention   Student Health	2	10/90				Supplies needed for preventive core health services programming.
3											
Subtotal will total automatically. Please do not enter anything into this row →											
	8. Other Supplies Subtotal:	\$2,500.00		\$0.00							
Other Services and Charges				Core Services Addressed By Budget Request							
9. Professional Services		Preventive Amount Minimum 60% of HFI Funding	Regulatory Amount Maximum 40% of HFI Funding	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	Translation/Interpretation Services	\$1,200.00	\$200.00	YES	Access to and Linkage to Clinical Care   Chronic Disease Prevention   Health-Related Areas during Emergencies/Disasters   Immunization   Infectious Disease Surveillance and Prevention   Lead Case Management and Risk Assessment   Maternal and Child Health   Student Health   Trauma and Injury Prevention   Tuberculosis (TB) Control and Case Management   Vital Records	11		Food Protection   Environmental Public Health	2		Utilized to hire contractors to perform interpretive services.
2	Lead Risk Assessor	\$3,500.00		YES	Lead Case Management and Risk Assessment	1					Utilized to hire contractors to perform lead based risk assessments.
3											
Subtotal will total automatically. Please do not enter anything into this row →											
	9. Professional Services Subtotal:	\$4,700.00		\$200.00							
10. Communication, Transportation and Professional Development		Preventive Amount Minimum 60% of HFI Funding	Regulatory Amount Maximum 40% of HFI Funding	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/Professional Development- All	\$3,000.00		YES	Access to and Linkage to Clinical Care   Chronic Disease Prevention   Fatality Review & Prevention   Immunization   Infectious Disease Surveillance and Prevention   Lead Case Management and Risk Assessment   Maternal and Child Health   Student Health   Trauma and Injury Prevention   Tuberculosis (TB) Control and Case Management   Vital Records	11					Travel/professional development for department staff in the selected core health service areas.
2	Cell Phone/Phone	\$1,700.00		YES	Access to and Linkage to Clinical Care   Chronic Disease Prevention   Fatality Review & Prevention   Immunization   Infectious Disease Surveillance and Prevention   Lead Case Management and Risk Assessment   Maternal and Child Health   Student Health   Trauma and Injury Prevention   Tuberculosis (TB) Control and Case Management	10					Cell phone for Health Educator, School Health Liaison, and Public Health Nurse.
3											
Subtotal will total automatically. Please do not enter anything into this row →											
	10. Communication, Transportation and	\$4,700.00		\$0.00							
11. Printing and Advertising		Preventive Amount Minimum 60% of HFI Funding	Regulatory Amount Maximum 40% of HFI Funding	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											
Subtotal will total automatically. Please do not enter anything into this row →											
	11. Printing and Advertising Subtotal:	\$0.00		\$0.00							
12. Insurance		Preventive Amount Minimum 60% of HFI Funding	Regulatory Amount Maximum 40% of HFI Funding	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											
Subtotal will total automatically. Please do not enter anything into this row →											
	12. Insurance Subtotal:	\$0.00		\$0.00							
13. Utility Services		Preventive Amount Minimum 60% of HFI Funding	Regulatory Amount Maximum 40% of HFI Funding	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											
Subtotal will total automatically. Please do not enter anything into this row →											
	13. Utility Services Subtotal:	\$0.00		\$0.00							
14. Repairs and Maintenance		Preventive Amount Minimum 60% of HFI Funding	Regulatory Amount Maximum 40% of HFI Funding	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	Refrigerator/Freezer Maintenance Services	\$2,000.00		YES	Immunization	1					Secure storage of various vaccines for use by the immunization clinic.
2											
Subtotal will total automatically. Please do not enter anything into this row →											
	14. Repairs and Maintenance Subtotal:	\$2,000.00		\$0.00							
15. Rentals		Preventive Amount Minimum 60% of HFI Funding	Regulatory Amount Maximum 40% of HFI Funding	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											
Subtotal will total automatically. Please do not enter anything into this row →											
	15. Rentals Subtotal:	\$0.00		\$0.00							
16. Debt Services		Preventive Amount Minimum 60% of HFI Funding	Regulatory Amount Maximum 40% of HFI Funding	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											
Subtotal will total automatically. Please do not enter anything into this row →											
	16. Debt Services Subtotal:	\$0.00		\$0.00							

