

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:
Thursday, May 29, 2025

Submitted By:
Heath Butz

2026 Budget
Version (B) 1

Up to 10% of Total***
Current Budgeted 10%
Remaining Balance:

\$12,106.94
\$0.00
\$12,106.94

Subtotal:
Percentage Distribution:
Combined Total:
(Current Budgeted)

\$118,157.00
97.59%
\$119,434.68

\$1,277.68
1.06%

← **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		97.59%
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	
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?

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

Immunization Clerk

Medical Coding/Billing

Full Time

Existing Position Mo

1

\$39,100.00

\$39,100.00

Prevention | Immunization | Maternal and Child Health | Stu

7

5/5/70/5/5/5/5

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

5/5/5/5/5/5/70

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

NO

Environmental Public Health

1

100

Conducts vector control activities.

5

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

1. Salaries and Wages
Subtotal:

\$85,100.00

\$1,000.00

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?

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

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

5/5/70/5/5/5/5

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

5/5/5/5/5/5/70

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 →

2. Employee Benefits
Subtotal:

\$19,157.00

\$77.68

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?

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 →

3. Additional Payroll Areas
Subtotal:

\$0.00

\$0.00

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

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 →

4. Contract Personnel
Services Subtotal:

\$0.00

\$0.00

Supplies

Core Services Addressed By Budget Request

5. Office 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 →

5. Office Supplies Subtotal:

\$0.00

\$0.00

6. Operating Supplies: LHD Item(s)

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 →

6. Operating Supplies
Subtotal:

\$0.00

\$0.00

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)
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)
Personal Hygiene Kits		\$2,000.00		NO	Chronic Disease Prevention Student Health	2	10/90				Supplies needed for preventive core health services programming.
Dental Hygiene Kits		\$500.00		NO	Chronic Disease Prevention Student Health	2	10/90				Supplies needed for preventive core health services programming.
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)
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.
Lead Risk Assessor		\$3,500.00		YES	Lead Case Management and Risk Assessment	1					Utilized to hire contractors to perform lead based risk assessments.
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)
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.
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.
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)
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)
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)
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)
Refrigerator/Freezer Maintenance Services		\$2,000.00		YES	Immunization	1					Secure storage of various vaccines for use by the immunization clinic.
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)
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)
Subtotal will total automatically. Please do not enter anything into this row →		16. Debt Services Subtotal: \$0.00 \$0.00									

17. Community Grants/Partnerships (MOU/Contract)			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)
Subtotal will total automatically. Please do not enter anything into this row →			17. Community Grants/Partnerships	\$0.00	\$0.00							
Capital Outlays			#VALUE!	Remaining Balance:	Core Services Addressed By Budget Request							
18. Land*** Goes towards 10%			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)
Subtotal will total automatically. Please do not enter anything into this row →			18. Land Subtotal:		\$0.00	\$0.00						
19. Infrastructure			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)
Subtotal will total automatically. Please do not enter anything into this row →			19. Infrastructure Subtotal:		\$0.00	\$0.00						
20. Buildings*** Goes towards 10%			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)
Subtotal will total automatically. Please do not enter anything into this row →			20. Buildings Subtotal:		\$0.00	\$0.00						
21. Improvements Other Than Buildings			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)
Subtotal will total automatically. Please do not enter anything into this row →			21. Improvements Other Than Buildings Subtotal:		\$0.00	\$0.00						
22. Machinery and Equipment (No Vehicles)		Quantity	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)
Subtotal will total automatically. Please do not enter anything into this row →		22. Machinery and Equipment (No Vehicles) Subtotal:		\$0.00	\$0.00							
23. Machinery and Equipment (Vehicles Only)*** Goes towards 10%		Quantity	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)
Subtotal will total automatically. Please do not enter anything into this row →		23. Machinery and Equipment (Vehicles Only) Subtotal:		\$0.00	\$0.00							
24. Future Capital Outlays*** Goes towards 10%			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)
Subtotal will total automatically. Please do not enter anything into this row →		24. Future Capital Outlays Subtotal:		\$0.00	\$0.00							