

Jennings County

Health First Indiana Funding Amount:

\$163,252.77

***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. → | | 1. Personnel Services | \$48,000.00 | \$51,032.00 | | |
| | | 2. Supplies | \$8,500.00 | \$2,500.00 | | |
| | | 3. Other Services and Charges | \$39,500.77 | \$5,720.00 | | |
| | | 4. Capital Outlays | \$8,000.00 | \$0.00 | | |
| Submitted On: | 2026 Budget Version 1 | Up to 10% of Total*** | \$16,325.28 | Subtotal: | \$104,000.77 | \$59,252.00 |
| Submitted By: | Peggy Roe | Current Budgeted 10% | \$0.00 | Percentage Distribution: | 63.71% | 36.29% |
| | | Remaining Balance: | \$16,325.28 | Combined Total: | \$163,252.77 | |

← 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.

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| Total core service funding available: |
| *Minimum Preventive Available |
| \$97,951.68 |
| *You must spend at least the minimum preventive amount |
| **Maximum Regulatory Available |
| \$65,301.11 |
| **You do not have to spend the maximum regulatory amount |
| **Remaining Regulatory Balance: |
| \$6,049.11 |
| Health First Indiana Funding Amount: |
| \$163,252.77 |
| Total Budgeted: |
| \$163,252.77 |
| Remaining Balance: |
| \$0.00 |

| | |
|--|---------------|
| Preventative Services | 63.71% |
| Access to and Linkage to Clinical Care | \$3,041.94 |
| Chronic Disease Prevention | \$22,966.07 |
| Fatality Review & Prevention | \$1,868.94 |
| Health-Related Areas during Emergencies/Disasters | \$2,241.84 |
| Immunization | \$11,113.37 |
| Infectious Disease Surveillance and Prevention | \$10,238.37 |
| Lead Case Management and Risk Assessment | \$9,688.37 |
| Maternal and Child Health | \$15,804.95 |
| Student Health | \$11,004.95 |
| Trauma and Injury Prevention | \$10,544.64 |
| Tuberculosis (TB) Control and Case Management | \$3,763.37 |
| Vital Records | \$1,728.83 |
| Regulatory Services | 36.29% |
| Food Protection | \$25,089.33 |
| Environmental Public Health | \$9,073.33 |
| Tattoo, Body Piercing, Eyelash Safety and Sanitation | \$25,089.33 |

Sub-Section

Personnel Services

| 1. Salaries and Wages: | 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) |
|---|-------------------------------------|----------------------|--------------------------|----------------|-----------------------|--|--|---|--|---------------------------------------|------------------------|--|-------------------------------------|----------------------|--|
| Subtotal will total automatically. Please do not enter anything into this row → | | | | | | | | | | | | | | | |
| 1. Salaries and Wages Subtotal: | | | | | | \$0.00 | \$0.00 | | | | | | | | |

Core Services Addressed By Budget Request

| 2. Employee Benefits: | 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) |
|---|-----------------|----------------|--|--|---|---|---------------------------------------|------------------------|--|-------------------------------------|----------------------|--|
| All Positions Listed Above | FICA | 6 | \$4,000.00 | \$4,000.00 | 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 Student Health Trauma and Injury Prevention Tuberculosis (TB) Control and Case Management Vital Records | 12 | | Food Protection Environmental Public Health Tattoo, Body Piercing, Eyelash Safety and Sanitation | 3 | | |
| Subtotal will total automatically. Please do not enter anything into this row → | | | | | | | | | | | | |
| 2. Employee Benefits Subtotal: | | | \$4,000.00 | \$4,000.00 | | | | | | | | |

3. Additional Payroll Areas

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

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

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Subtotal will total automatically. Please do not enter anything into this row → **23. Machinery and Equipment (Vehicles Only)** **\$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) |
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Subtotal will total automatically. Please do not enter anything into this row → **24. Future Capital Outlays** **\$0.00** **\$0.00**