

Local Health Department Name:	Jackson 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 provided.				
Health First Indiana Funding Amount:	\$1,082,776.52									
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				\$180,500.00		\$0.00				
2. Supplies				\$252,505.90		\$0.00				
3. Other Services and Charges				\$538,492.97		\$3,000.00				
4. Capital Outlays		Up to 10% of Total		\$108,277.65	Remaining Capital Balance	\$0.00	\$108,277.65		\$0.00	
				*SUBTOTAL		\$1,079,776.52			\$3,000.00	
				Combined Total		\$1,082,776.52				
				Total core service funding available:	\$649,665.91	\$433,110.61		*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		\$1,079,776.52		\$3,000.00		
								**Remaining Regulatory Balance:		\$430,110.61
				TOTAL REMAINING HFI FUNDING BALANCE		\$0.00				

Version 1.3

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)
Vital Records Clerk	Clerical/Admin/Registrar	Full Time	New Position Created in 2024	1		\$42,000.00		Vital Records	Yes		
Public Health Educator	Educator	Full Time	New Position Created in 2024	1		\$ 50,000.00		Environmental Public Health	Yes		
School Nurse Liasons	Registered Nurse	Part Time	2025 - Existing Position Moved to HF1 (Prior Grant Funded)	4		\$ 30,000.00		School Health Liaison	Yes		
Subtotal will total automatically. Please do not enter anything into this row. 1. Salaries and Wages Subtotal:						\$ 122,000.00	\$ -				
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)
perf(14.2%)	PERF			2		\$ 14,000.00		Trauma and Injury Prevention	Yes		
social security 7.65%	Social Security			6		\$ 14,000.00		Tobacco Prevention and Cessation			
Health Insurance	Health Insurance			2		\$ 30,000.00		Trauma and Injury Prevention			
Longevity				2		\$ 500.00		Chronic Disease Prevention			
Subtotal will total automatically. Please do not enter anything into this row. 2. Employee Benefits Subtotal:						\$ 58,500.00	\$ -				
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	\$ 180,500.00	\$ -				
					Total core service funding available:	\$649,665.91	\$433,110.61				
						Minimum Preventive Available	Maximum Regulatory Available				
					Remaining Regulatory Balance:		\$430,110.61				
					Total Allocated HF1	\$1,082,776.52					
					Total Remaining HF1 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)
Other (Enter Details in Justification)	\$ 100,000.00		Vital Records	Yes		record retention/binding record books
Subtotal will total automatically. Please do not enter anything into this row.						
5. Office Supplies Subtotal:	\$ 100,000.00	\$ -				
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)
Educational Supplies	\$ 25,000.00		School Health Liaison	Yes		materials for school students
Subtotal will total automatically. Please do not enter anything into this row.						
6. Operating Supplies Subtotal:	\$ 25,000.00	\$ -				
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)
Subtotal will total automatically. Please do not enter anything into this row.						
7. Repair and Maintenance Supplies Subtotal:	\$ -	\$ -				
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)
AED Machines	\$ 20,000.00		Trauma and Injury Prevention	Yes		
Blood Pressure Monitors	\$ 3,000.00		Chronic Disease Prevention	Yes		
Car Seats	\$ 10,000.00		Trauma and Injury Prevention	Yes		
Dental Hygiene Kits	\$ 2,000.00		Tobacco Prevention and Cessation	Yes		
Nicotine Patches	\$ 2,000.00		Tobacco Prevention and Cessation	Yes		
Sleep Sacks	\$ 5,000.00		Maternal and Child Health	Yes		
Other - Enter in Justification Area	\$ 33,000.00		Maternal and Child Health	Yes		Partner programming TBD
Other - Enter in Justification Area	\$ 52,505.90		Chronic Disease Prevention	Yes		Healthy Jackson County Partnership
Subtotal will total automatically. Please do not enter anything into this row.						
8. Other Supplies Subtotal:	\$ 127,505.90	\$ -				
Supplies Total	\$ 252,505.90	\$ -				
	\$649,665.91	\$433,110.61				
	Minimum Preventative Available	Maximum Regulatory Available				
Remaining Regulatory Balance:		\$430,110.61				
Total Allocated HFI	\$1,082,776.52					

Total Remaining HF1 Funding Balance	\$0.00	
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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 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)
Translation/Interpretation Services		\$ 3,000.00	Environmental Public Health	Yes		
Attorney/Legal Fees/Services	\$ 5,000.00		Trauma and Injury Prevention	Yes		
Subtotal will total automatically. Please do not enter anything into this row. 9. Professional Services Subtotal:		\$ 5,000.00	\$ 3,000.00			
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 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)
Travel - Mileage	\$ 2,000.00		Tobacco Prevention and Cessation	Yes		
Subtotal will total automatically. Please do not enter anything into this row. 10. Communication and Transportation Subtotal:		\$ 2,000.00	\$ -			
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 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)
Billboards	\$ 25,000.00		Maternal and Child Health	Yes		
Radio/TV/Cinema Ads	\$ 25,000.00		Maternal and Child Health	Yes		
Subtotal will total automatically. Please do not enter anything into this row. 11. Printing and Advertising Subtotal:		\$ 50,000.00	\$ -			
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 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. 12. Insurance 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 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. 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 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. 14. Repairs and Maintenance 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 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. 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 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. 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 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*** Required Area (How does this fit in the Core Service Selected)
Schools	\$ 75,000.00		Tobacco Prevention and Cessation	No	90/10	Social worker for 7-12 grade students, Seymour Community Schools
Hospital	\$ 85,000.00		Access to and Linkage to Clinical Care	Yes		Community Health Worker in ED
Other (Enter Details in Justification)	\$ 49,987.07		Chronic Disease Prevention	Yes		Sponsor training and conference fees for professional development of
Schools	\$ 10,000.00		Trauma and Injury Prevention	Yes		SCSC--IN CONTROL + CAN DO U
Schools	\$ 4,000.00		Trauma and Injury Prevention	Yes		BES--Character Strong
Community Based Organizaiton	\$ 30,000.00		Maternal and Child Health	Yes		Girls Inc. , programming assistant
Schools	\$ 150,000.00		Tobacco Prevention and Cessation	No	90/10	Social Worker for Brownstown Community Schools
Community Based Organizaiton	\$ 25,000.00		Chronic Disease Prevention	Yes		Programming for Boys and Girls Club-youth fitness
Schools	\$ 30,000.00		Chronic Disease Prevention	Yes		Programming for Crothersville Schools
Schools	\$ 22,505.90		Chronic Disease Prevention	Yes		Programming for Medora Schools
Subtotal will total automatically. Please do not enter anything into this row. 17. Other Services and Charges Subtotal:	\$ 481,492.97	\$ -				

Other Services and Charges	\$ 538,492.97	\$ 3,000.00
	\$649,665.91	\$433,110.61
	Minimum Preventative Available	Maximum Regulatory Available
Remaining Regulatory Balance:		\$430,110.61
Total Allocated HF1	\$1,082,776.52	
Total Remaining HF1 Funding Balance	\$0.00	

Capital Outlays	Up to 10% of Total	\$108,277.65	Remaining Balance:	\$0.00	<--- 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	Quantity	60% to 100% on Preventive Core	Up to 40% of funding spent on Food Protection, Environmental Public Health	Core Services Addressed by	Are the Core Services Evenly	If NO - % Spent on Each Core Service -	Justification

10%		Preventive Core Services	and Tattoo, Body Piercing, Eyelash Safety, and Sanitation	Budget Request	Distributed?	Core Service (Example - 20/20/60)	(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		\$ 108,277.65					
Subtotal will total automatically. Please do not enter anything into this row. 24. Other Capital Outlays Subtotal:		\$ 108,277.65	\$ -				
Capital Outlays		\$ 108,277.65	\$ -				
		\$649,665.91	\$433,110.61				
		Minimum Preventative Available	Maximum Regulatory Available				
Remaining Regulatory Balance:			\$430,110.61				
Total Allocated HFI		\$1,082,776.52					
Total Remaining HFI Funding Balance		\$0.00					