

DeKalb County

Health First Indiana Funding Amount:

\$229,329.03

***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
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Section Number and Name

1. Personnel Services	\$134,770.00	\$1,000.00
2. Supplies	\$70,500.00	\$13,062.49
3. Other Services and Charges	\$6,346.54	\$1,000.00
4. Capital Outlays	\$1,650.00	\$1,000.00
Submitted On: Wednesday, May 21, 2025	Up to 10% of Total** Current Budgeted 10%	Subtotal: \$213,266.54
Submitted By: Alyssa Clark	0.00%	\$16,062.49
2026 Budget Version 1	Percentage Distribution: 93.00%	Combined Total: \$229,329.03
	Remaining Balance: \$22,932.90	7.00%

*** 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
\$137,597.42
**Maximum Regulatory Available
\$91,731.61
**Remaining Regulatory Balance:
\$75,669.12
Health First Indiana Funding Amount:
\$229,329.03
Total Budgeted:
\$229,329.03
Remaining Balance:
\$0.00

Preventative Services	93.00%
Access to and Linkage to Clinical Care	\$10,998.27
Chronic Disease Prevention	\$21,567.14
Fatality Review & Prevention	\$26,564.00
Health-Related Areas during Emergencies/Disasters	\$6,610.00
Immunization	\$48,521.14
Infectious Disease Surveillance and Prevention	\$31,961.14
Lead Case Management and Risk Assessment	\$5,407.14
Maternal and Child Health	\$607.14
Student Health	\$26,564.00
Trauma and Injury Prevention	\$32,909.41
Tuberculosis (TB) Control and Case Management	\$5,407.14
Vital Records	\$6,450.00
Regulatory Services	7.00%
Food Protection	\$4,797.50
Environmental Public Health	\$6,597.50
Tattoo, Body Piercing, Eyelash Safety and Sanitation	\$4,797.50

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?
1 School Liaison/Community Nurse	School Liaison	Full Time	Existing Position Mov	1	\$73,500.00	\$73,500.00		YES
Subtotal will total automatically. Please do not enter anything into this row →								
1. Salaries and Wages Subtotal:						\$73,500.00	\$0.00	

Core Services Addressed By Budget Request

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)
Infectious Disease Surveillance and Prevention Student Health	5					

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?
1 School Liaison	Multiple Benefits (Enter Details in Justification)	1	\$56,270.00		YES
Subtotal will total automatically. Please do not enter anything into this row →					
2. Employee Benefits Subtotal:			\$56,270.00	\$0.00	

3. Additional Payroll Areas

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)
Fatality Review & Prevention Immunization Infectious Disease Surveillance and Prevention Student Health Trauma and Injury Prevention	5					PERF, SS, Insurance

3. Additional Payroll Areas

Local Position/Title Description	# of Positions	Preventive Amount Minimum 60% of HFI Funding	Regulatory Amount Maximum 40% of HFI Funding	Is the Funding Per Core Service Evenly Distributed?
1				
2				
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