

# Boone County

Health First Indiana Funding Amount:  
**\$375,343.74**

\*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						
Section Number and Name		Preventive Amount Minimum 60% of HFI Funding	Regulatory Amount Maximum 40% of HFI Funding			
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	\$46,315.50	\$67,836.50			
	2. Supplies	\$89,646.06	\$25,600.00			
	3. Other Services and Charges	\$76,200.00	\$27,650.00			
	4. Capital Outlays	\$37,027.56	\$0.00			
Submitted On:	Up to 10% of Total***	\$37,534.37	<b>Subtotal:</b>	\$249,189.12	\$121,086.50	
Thursday, September 4, 2025	2026 Budget Version 2	Current Budgeted 10%	\$37,027.56	Percentage Distribution:	66.39%	32.26%
Submitted By:	Lisa Younts	9.86%	<b>Combined Total:</b>	\$370,275.62		
		Remaining Balance:	\$506.81 (Current Budgeted)			

← 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  
\$225,206.25

\*You must spend at least the minimum preventive amount.

\*\* Maximum Regulatory Available  
\$150,137.50

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

\*\* Remaining Regulatory Balance:  
\$29,051.00

Health First Indiana Funding Amount:

**\$375,343.74**

Total Budgeted:

**\$370,275.62**

Remaining Balance:

**\$5,068.12**

Preventative Services	66.39%
Access to and Linkage to Clinical Care	\$20,930.46
Chronic Disease Prevention	\$25,676.52
Fatality Review & Prevention	\$2,080.46
Health-Related Areas during Emergencies/Disasters	\$2,780.46
Immunization	\$108,562.19
Infectious Disease Surveillance and Prevention	\$10,005.46
Lead Case Management and Risk Assessment	\$139,917.96
Maternal and Child Health	\$21,092.96
Student Health	\$4,913.79
Trauma and Injury Prevention	\$18,813.79
Tuberculosis (TB) Control and Case Management	\$4,563.79
Vital Records	\$15,851.29
Regulatory Services	32.26%
Food Protection	\$68,717.83
Environmental Public Health	\$43,596.83
Tattoo, Body Piercing, Eyelash Safety and Sanitation	\$8,771.83

## Sub-Section

### Personnel Services

Core Services Addressed By Budget Request															
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 Specialist	Part Time	Existing Position Mo	1	\$33.00	\$12,000.00			YES	Immunization	1					
2 Intern	Part Time	Existing Position Moved to HFI (Prior Grant/County Funded)	2	\$15.00	\$8,000.00	\$8,400.00		YES	Access to and Linkage to Clinical Care	1		Environmental Public Health	1		
3 Clerical/Admin/Registrar	Part Time	Existing Position Moved to HFI (Prior Grant/County Funded)	1	\$15.00	\$3,150.00			YES	Vital Records	1					
4 Inspector	Part Time	Existing Position Moved to HFI (Prior Grant/County Funded)	1	\$27.60		\$25,871.00		YES				Food Protection	1		
5 Health Officer	Part Time	Existing Position Moved to HFI (Prior Grant/County Funded)	1	\$46,331.00	\$23,165.50	\$23,165.50		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 →

1. Salaries and Wages Subtotal: **\$46,315.50** **\$57,436.50**

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												

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

2. Employee Benefits 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?	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 On call	6		\$10,400.00	YES							

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

3. Additional Payroll Areas Subtotal: **\$0.00** **\$10,400.00**

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**

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 Technology - Software	\$3,000.00	\$13,500.00	YES	Immunization   Infectious Disease Surveillance and Prevention	2		Food Protection	1		
2 Technology - Hardware	\$24,500.00		YES	Immunization   Infectious Disease Surveillance and Prevention   Lead Case Management and Risk Assessment   Vital Records	4					
3 General Office Supplies (Pens, Binder Clips, Sticky Notes, Folders Etc)	\$3,050.00	\$1,600.00	YES	Immunization   Lead Case Management and Risk	4		Food Protection   Environmental Public Health	2		

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

5. Office Supplies Subtotal: **\$30,550.00** **\$15,100.00**

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 Environmental Supplies		\$								

2 Clinic Supplies	\$8,500.00		YES	Immunization   Student Health   Trauma and Injury Prevention	3						
3 Vaccines	\$40,000.00		YES	Immunization	1						
4 Lead Testing Supplies	\$1,200.00		YES	Access to and Linkage to Clinical Care   Chronic Disease	12						
5											
Subtotal will total automatically. Please do not enter anything into this row →											
6. Operating Supplies Subtotal:				\$49,700.00	\$8,500.00						
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)
1 Office Equipment Repair/Maintenance Supplies	\$2,000.00	\$2,000.00	YES	Access to and Linkage to Clinical Care   Immunization   Trauma and Injury Prevention   Tuberculosis (TB) Control and Case Management   Vital Records	5		Food Protection   Environmental Public Health	2			
2											
Subtotal will total automatically. Please do not enter anything into this row →											
7. Repair and Maintenance Supplies Subtotal:				\$2,000.00	\$2,000.00						
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 CPR Supplies	\$1,500.00		YES	Trauma and Injury Prevention	1						
2 Cribs	\$5,000.00		YES	Maternal and Child Health	1						
3 Fatality Review Team Prevention Supplies	\$896.06		YES	Chronic Disease Prevention	1						
4											
Subtotal will total automatically. Please do not enter anything into this row →											
8. Other Supplies Subtotal:				\$7,396.06	\$0.00						
Other Services and Charges											
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 Bottled water delivery	\$600.00	\$600.00	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			
2 CLIA Fees	\$300.00		YES	Infectious Disease Surveillance and Prevention	1						
3 Subscription/Membership Dues/Fees	\$1,300.00	\$700.00	YES	Chronic Disease Prevention	1		Environmental Public Health	1			
4 Translation/Interpretation Services	\$1,000.00		YES	Immunization   Tuberculosis (TB) Control and Case	3						
5 Other (Enter Details in Justification)	\$3,000.00		YES	Vital Records	1						Vital Records Book Binding upkeep
6											
Subtotal will total automatically. Please do not enter anything into this row →											
9. Professional Services Subtotal:				\$6,200.00	\$1,300.00						
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	\$3,750.00	\$13,000.00	YES	Immunization   Lead Case Management and Risk Assessment   Tuberculosis (TB) Control and Case Management	3		Food Protection   Environmental Public Health	2			
2											
Subtotal will total automatically. Please do not enter anything into this row →											
10. Communication, Transportation and Subtotal:				\$3,750.00	\$13,000.00						
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 Printing Services	\$1,800.00	\$1,000.00	YES	Access to and Linkage to Clinical Care	1		Food Protection   Environmental Public Health	2			
2 Promotional Items/Outreach/Education Materials	\$17,300.00		YES	Access to and Linkage to Clinical Care   Chronic Disease Prevention	2						
3 Newspaper Ads	\$700.00		YES	Health-Related Areas during Emergencies/Disasters	1						
4											
Subtotal will total automatically. Please do not enter anything into this row →											
11. Printing and Advertising Subtotal:				\$19,800.00	\$1,000.00						
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 Other (Enter Details in Justification)	\$150.00	\$150.00	YES	Immunization	1		Environmental Public Health	1			Employee Dishonesty Bond
2											
Subtotal will total automatically. Please do not enter anything into this row →											
12. Insurance Subtotal:				\$150.00	\$150.00						
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 Cable	\$800.00		YES	Immunization	1						
2											
Subtotal will total automatically. Please do not enter anything into this row →											
13. Utility Services Subtotal:				\$800.00	\$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	\$2,100.00		YES	Immunization	1						
2 Vehicle Maintenance Services	\$2,400.00	\$7,200.00	YES	Immunization   Lead Case Management and Risk Assessment	2		Food Protection   Environmental Public Health	2			
3											
Subtotal will total automatically. Please do not enter anything into this row →											
14. Repairs and Maintenance Subtotal:				\$4,500.00	\$7,200.00						

<b>15. Rentals</b>	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)	
<i>Subtotal will total automatically. Please do not enter anything into this row →</i>											
	<b>15. Rentals Subtotal:</b>	<b>\$0.00</b>	<b>\$0.00</b>								
<i>Subtotal will total automatically. Please do not enter anything into this row →</i>											
<b>16. Debt Services</b>	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)	
<i>Subtotal will total automatically. Please do not enter anything into this row →</i>											
	<b>16. Debt Services Subtotal:</b>	<b>\$0.00</b>	<b>\$0.00</b>								
<b>17. Community Grants/Partnerships (MOU/Contract)</b>	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 Hardship/Enabler Fund	\$5,000.00	\$5,000.00	NO	Chronic Disease Prevention   Lead Case Management and Risk Assessment   Maternal and Child Health   Tuberculosis (TB) Control and Case Management	4	15/50/25/10	Environmental Public Health	1	100		
2 Community Based Organization	\$36,000.00		YES	Chronic Disease Prevention   Maternal and Child Health   Trauma and Injury Prevention	3						
<i>Subtotal will total automatically. Please do not enter anything into this row →</i>											
	<b>17. Community Grants/Partnerships</b>	<b>\$41,000.00</b>	<b>\$5,000.00</b>								
<b>Capital Outlays</b>	#VALUE!	Remaining Balance:	<b>Core Services Addressed By Budget Request</b>								
<b>18. Land*** Goes towards 10%</b>	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)	
<i>Subtotal will total automatically. Please do not enter anything into this row →</i>											
	<b>18. Land Subtotal:</b>	<b>\$0.00</b>	<b>\$0.00</b>								
<b>19. Infrastructure</b>	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)	
<i>Subtotal will total automatically. Please do not enter anything into this row →</i>											
	<b>19. Infrastructure Subtotal:</b>	<b>\$0.00</b>	<b>\$0.00</b>								
<b>20. Buildings*** Goes towards 10%</b>	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)	
<i>Subtotal will total automatically. Please do not enter anything into this row →</i>											
	<b>20. Buildings Subtotal:</b>	<b>\$0.00</b>	<b>\$0.00</b>								
<b>21. Improvements Other Than Buildings</b>	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)	
<i>Subtotal will total automatically. Please do not enter anything into this row →</i>											
	<b>21. Improvements Other Than Buildings Subtotal:</b>	<b>\$0.00</b>	<b>\$0.00</b>								
<b>22. Machinery and Equipment (No Vehicles)</b>	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)
<i>Subtotal will total automatically. Please do not enter anything into this row →</i>											
	<b>22. Machinery and Equipment (No Vehicles) Subtotal:</b>	<b>\$0.00</b>	<b>\$0.00</b>								
<b>23. Machinery and Equipment (Vehicles Only)*** Goes towards 10%</b>	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)
<i>Subtotal will total automatically. Please do not enter anything into this row →</i>											
	<b>23. Machinery and Equipment (Vehicles Only) Subtotal:</b>	<b>\$0.00</b>	<b>\$0.00</b>								
<b>24. Future Capital Outlays*** Goes towards 10%</b>	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 Capital Reserve/Future Projects	\$37,027.56		YES	Immunization	1						
<i>Subtotal will total automatically. Please do not enter anything into this row →</i>											
	<b>24. Future Capital Outlays Subtotal:</b>	<b>\$37,027.56</b>	<b>\$0.00</b>								