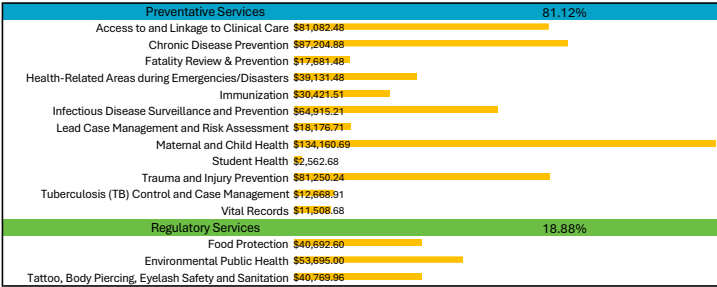


Clark County								
Health First Indiana Funding Amount:								
\$715,922.49								
*Please ensure you are using the desktop version of Microsoft Excel for all work in this file. The online version does not support all features and could cause errors.* Additionally, the latest version of Excel (2024 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		\$445,145.95	\$135,157.55	
				2. Supplies		\$0.00	\$0.00	
				3. Other Services and Charges		\$135,618.99	\$0.00	
				4. Capital Outlays		\$0.00	\$0.00	
				Subtotal		\$580,764.94	\$135,157.55	
Submitted On:		2026 Budget Version 1	Up to 10% of Total Current		\$71,592.25	Subtotal	81.12%	18.88%
Monday, December 15, 2025			Percent of Total		0.00%			
Submitted By:			Remaining Balance		\$71,592.25			
Doug Benfield						Combi	\$715,922.49	
						ned		

\* 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
\$429,553.49
*You must spend at least the minimum preventive amount
**Maximum Regulatory Available
\$286,369.00
*You do not have to spend the maximum regulatory amount
**Remaining Regulatory Balance:
\$151,211.45

Health First Indiana Funding Amount:
\$715,922.49
Total Budgeted:
\$715,922.49
Remaining Balance:
\$0.00



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 Rate	Preventive Amount Minimum 60% of HFI Funding	Regulatory Amount Maximum 40% of HFI Funding	Is the Funding Per Core Service Evenly Distributed?	Justification (How does this fit in the Core Service Selected)
Local Position/Title Description									
1 Administrator	Administrator	Full Time	Existing Position Moved to HFI (Prior Grant/County Funded)	1	##	\$5,200.00	\$5,200.00	YES	
2 Bookkeeper/Clerical Supervisor/Vital Records	Financial	Full Time	Existing Position Moved to HFI (Prior Grant/County Funded)	1	##	\$5,200.00	\$5,200.00	YES	
3 Health Officer	Health Officer	Full Time	Existing Position Moved to HFI (Prior Grant/County Funded)	1	##	\$5,200.00	\$5,200.00	YES	
4 Public Health Nurse	Licensed Practical Nurse   Registered Nurse	Full Time	Existing Position Moved to HFI (Prior Grant/County Funded)	3	##	\$31,551.95		NO	
5 Administrative Assistant (Vital Records and Environmental)	Clerical/Admin/Registrar	Full Time	Existing Position Moved to HFI (Prior Grant/County Funded)	1	##		\$41,709.60	NO	
6 Environmentalist	Inspector	Full Time	Existing Position Moved to HFI (Prior Grant/County Funded)	7	##		\$35,647.95	NO	
7 HIV Program Director	Manager	Full Time	Existing Position Moved to HFI (Prior Grant/County Funded)	1	##	\$29,910.00		NO	
8 Administrative Assistant (Clinical)	Clerical/Admin/Registrar	Full Time	Existing Position Moved to HFI (Prior Grant/County Funded)	1	##	\$38,190.00		NO	
9 Disease Intervention Specialist	Specialist	Full Time	Existing Position Moved to HFI (Prior Grant/County Funded)	2	##	\$60,320.00		NO	
10 Non-Medical Case Management	Case Management	Full Time	Existing Position Moved to HFI (Prior Grant/County Funded)	3	##	\$21,684.00		NO	
11 Paramedic/EM	Specialist	Full Time	Existing Position Moved to HFI (Prior Grant/County Funded)	1	##	\$47,424.00		NO	
12 Public Health Preparedness/Accreditation	Coordinator	Full Time	Existing Position Moved to HFI (Prior Grant/County Funded)	1	##	\$13,000.00	\$13,000.00	NO	
13 DIS/Linkage to Care	Case Management	Full Time	Existing Position Moved to HFI (Prior Grant/County Funded)	1	##	\$6,136.00		NO	
14									
15 Registrar/Asst. Bookkeeper	Clerical/Admin/Registrar	Full Time	Existing Position Moved to HFI (Prior Grant/County Funded)	1	##	\$5,200.00	\$5,200.00	YES	
16									
17									
18 Chronic Disease Prevention/Health Educator	Registered Nurse   Educator	Full Time	Existing Position Moved to HFI (Prior Grant/County Funded)	1	##	\$62,400.00		NO	
19									
20									

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)			
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		Environmental Public Health   Tattoo, Body Piercing, Eyelash Safety and Sanitation	3					
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					
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					
Access to and Linkage to Clinical Care   Chronic Disease Prevention   Immunization   Infectious Disease Surveillance and Prevention   Lead Case Management and Risk Assessment   Tuberculosis (TB) Control and Case Management	6	17/17/17/17/17/17	Food Protection   Environmental Public Health   Tattoo, Body Piercing, Eyelash Safety and Sanitation	3	33/33/33				
Access to and Linkage to Clinical Care   Chronic Disease Prevention   Infectious Disease Surveillance and Prevention   Trauma and Injury Prevention	4	25/25/25/25	Food Protection   Environmental Public Health   Tattoo, Body Piercing, Eyelash Safety and Sanitation	3	33/33/33				
Access to and Linkage to Clinical Care   Chronic Disease Prevention   Trauma and Injury Prevention	3	33/33/33							
Access to and Linkage to Clinical Care   Chronic Disease Prevention   Infectious Disease Surveillance and Prevention   Trauma and Injury Prevention	4	25/25/25/25							
Access to and Linkage to Clinical Care   Chronic Disease Prevention   Infectious Disease Surveillance and Prevention   Trauma and Injury Prevention	4	25/25/25/25							
Chronic Disease Prevention   Fatality Review & Prevention   Health-Related Areas during Emergencies/Disasters   Immunization   Maternal and Child Health   Trauma and Injury Prevention   Tuberculosis (TB) Control and Case Management	7	10/10/10/20/20/20/10							
Health-Related Areas during Emergencies/Disasters	1	100	Environmental Public Health	1	100				
Access to and Linkage to Clinical Care   Chronic Disease Prevention   Infectious Disease Surveillance and Prevention   Trauma and Injury Prevention	4	25/25/25/25							
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					
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   Trauma and Injury Prevention	9	11/11/11/11/11/11/11/11							

Subtotal will total automatically. Please do not enter anything into this row +				1. Salaries and Wages	\$331,415.95	\$111,157.55									
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 All Positions Listed Above		FICA		26	\$26,000.00	\$9,000.00	NO	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	8	22/24/5/10/9/17/5/8	Food Protection   Environmental Public Health   Tattoo, Body Piercing, Eyelash Safety and Sanitation	3	33/33/33		
2 All Positions Listed Above		PERF		26	\$43,000.00	\$15,000.00	NO	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	8	22/24/5/10/9/17/5/8	Food Protection   Environmental Public Health   Tattoo, Body Piercing, Eyelash Safety and Sanitation	3	33/33/33		
3 All Positions Listed Above		Health Insurance		3	\$44,100.00		NO	Access to and Linkage to Clinical Care   Chronic Disease	5	20/20/20/20/					
4 All Positions Listed Above		Life Insurance		3	\$234.00		NO	Access to and Linkage to Clinical Care   Chronic Disease	5	20/20/20/20/					
5 All Positions Listed Above		Dental		3	\$253.00		NO	Access to and Linkage to Clinical Care   Chronic Disease	5	20/20/20/20/					
6 All Positions Listed Above		Vision		3	\$143.00		NO	Access to and Linkage to Clinical Care   Chronic Disease	5	20/20/20/20/					
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Subtotal will total automatically. Please do not enter anything into this row +				2. Employee	\$113,730.00	\$24,000.00									
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)	
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Subtotal will total automatically. Please do not enter anything into this row +				3. Additional	\$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	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 +				4. Contract Personnel	\$0.00	\$0.00									
Supplies						Core Services Addressed By Budget Request									

[illegible]

[illegible]

[illegible]

[illegible]

[illegible]

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 HF1 Funding	Regulatory Amount Maximum 40% of HF1 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	\$0.00	\$0.00							