

## Decatur County

Health First Indiana Funding Amount:

**\$156,506.98**

\*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.

### 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. \*

Submitted On:	Up to 10% of Total Budget	Subtotal:	Health First Indiana Funding Amount:
Friday, May 30, 2025	\$15,650.70	<b>\$126,817.23</b>	<b>\$156,506.98</b>
Submitted By:	Category Budgeted	17.62%	<b>Total Budgeted:</b>
Sean Durbin	0.00%	<b>\$154,393.73</b>	<b>Remaining Balance:</b>

\* 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 Budget Breakdown

Preventive Amount Minimum 60% of HFI Funding	Regulatory Amount Maximum 40% of HFI Funding
\$88,124.90	\$11,885.00
\$22,600.00	\$2,900.00
\$16,092.33	\$12,791.50
\$0.00	\$0.00

### Total core service funding available:

\*Minimum Preventive Available

**\$93,904.19**

\*You must spend at least the minimum preventive amount

### \*\* Maximum Regulatory Available

**\$62,602.79**

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

### \*\*\*Remaining Regulatory Balance:

**\$35,026.29**

### Health First Indiana Funding Amount:

**\$156,506.98**

### Total Budgeted:

**\$154,393.73**

### Remaining Balance:

**\$2,113.25**

### Preventative Services

Access to and Linkage to Clinical Care #REF!

Chronic Disease Prevention #REF!

Fatality Review & Prevention #REF!

Health-Related Areas during Emergencies/Disasters #REF!

Immunization #REF!

Infectious Disease Surveillance and Prevention #REF!

Lead Case Management and Risk Assessment #REF!

Maternal and Child Health #REF!

Student Health #REF!

Trauma and Injury Prevention #REF!

Tuberculosis (TB) Control and Case Management #REF!

Vital Records #REF!

### Regulatory Services

Food Protection #REF!

Environmental Public Health #REF!

Tattoo, Body Piercing, Eyelash Safety and Sanitation #REF!

### 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?	Summary List of Preventive 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 Division Manager	Manager	Full Time	Existing Position Moved to HFI Prior to 2026	1	#####	\$57,344.00		YES	ion   Infectious Disease Surveillance and Prevention   Lead Cas	11					Cross Cutting of multiple Core Services
2 Executive Director	Administrator	Full Time	Existing Position Moved to HFI (Prior Grant/County Funded)	1		\$10,000.00	\$10,000.00	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		Cross Cutting of multiple Core Services
3 Vital Records Manager	Manager	Full Time	Existing Position Moved to HFI (Prior Grant/County Funded)	1		\$6,804.00		YES	Vital Records	1					Role consists of Vital Records manager
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Subtotal will total automatically. Please do not enter anything into this row ->

1. Salaries and Wages Subtotal: **\$74,148.00** **\$10,000.00**

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 Preventive 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 Manager	FICA		\$4,386.82		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	11					Cross Cutting of multiple Core Services
2 Manager	PERF	1	\$6,422.53									
3 Executive Director	FICA	1	\$765.00	\$765.00								
4 Executive Director	PERF	1	\$1,120.00	\$1,120.00								
5 Vital Records Manager	FICA	1	\$520.51									
6 Vital Records Manager	PERF	1	\$762.05									
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2. Employee Benefits Subtotal: **\$13,976.90** **\$1,885.00**

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 Preventive 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 Payroll Areas Subtotal:	\$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	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 Preventive 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 Services Subtotal:	\$0.00	\$0.00												
Supplies														Core Services Addressed By Budget Request	Justification (How does this fit in the Core Service Selected)			
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 Preventive 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	General Office Supplies (Pens, Binder Clips, Sticky Notes, Folders Etc)				\$1,500.00	\$500.00	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	Certified Paper				\$500.00		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						
3	Technology - Hardware				\$600.00	\$400.00	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			
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Subtotal will total automatically. Please do not enter anything into this row ->				5. Office Supplies Subtotal:	\$2,600.00	\$900.00												
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 Preventive 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	Lead Testing Supplies				\$15,000.00		YES	Lead Case Management and Risk Assessment				1					Lead assessor and inspector equipment	

2 Apparel or Uniform	\$1,000.00	\$1,000.00	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	Cross Cutting all Core Services -Proper employee identification										
3 Clinic Supplies	\$2,000.00		YES	Chronic Disease Prevention   Immunization	2													
4 Educational Supplies	\$2,000.00	\$1,000.00	YES	Access to and Linkage to Clinical Care   Chronic Disease Prevention   Immunization	12	Food Protection   Environmental Public Health   Tattoo, Body Piercing, Eyelash Safety and Sanitation	3											
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<b>6. Operating Supplies</b>																		
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<b>7. Repair and Maintenance Supplies</b>																		
Subtotal: <b>\$20,000.00</b> <b>\$2,000.00</b>																		
<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="width: 30%;">Preventive Amount Minimum 60% of HFI Funding</th> <th style="width: 30%;">Regulatory Amount Maximum 40% of HFI Funding</th> <th style="width: 10%;">Is the Funding Per Core Service Evenly Distributed?</th> <th style="width: 30%;">Summary List of Preventative Core Services Addressed By Budget Request</th> <th style="width: 10%;">No. of Preventative Services Selected</th> <th style="width: 10%;">List of Preventative %</th> <th style="width: 30%;">Summary List of Regulatory Core Services Addressed By Budget Request</th> <th style="width: 10%;">No. of Regulatory Services Selected</th> <th style="width: 10%;">List of Regulatory %</th> <th style="width: 10%;">Justification (How does this fit in the Core Service Selected)</th> </tr> </thead> </table>									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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<b>7. Repair and Maintenance Supplies Subtotal: <b>\$0.00</b>      <b>\$0.00</b></b>																		
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<b>8. Other Supplies Subtotal: <b>\$0.00</b>      <b>\$0.00</b></b>																		
<b>Other Services and Charges</b>																		
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<b>9. Professional Services Subtotal: <b>\$0.00</b>      <b>\$0.00</b></b>																		
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<b>1 Bottled water delivery Subtotal: <b>\$400.00</b>      <b>\$100.00</b></b>																		
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16. Debt Services	Subtotal will total automatically. Please do not enter anything into this row >	15. Rentals Subtotal:	\$0.00	\$0.00	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 Preventive 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)
17. Community Grants/Partnerships (MOU/Contract)	Subtotal will total automatically. Please do not enter anything into this row >	16. Debt Services Subtotal:	\$0.00	\$0.00	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 Preventive 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)
18. Land*** Goes towards 10%	Subtotal will total automatically. Please do not enter anything into this row >	17. Community Grants/Partnerships	\$0.00	\$0.00	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 Preventive 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)
19. Infrastructure	Subtotal will total automatically. Please do not enter anything into this row >	18. Land Subtotal:	\$0.00	\$0.00	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 Preventive 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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19. Infrastructure Subtotal: <b>\$0.00</b> <b>\$0.00</b>												
20. Buildings*** 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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20. Buildings Subtotal: <b>\$0.00</b> <b>\$0.00</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)		
21. Improvements Other Than Buildings	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 ->												
21. Improvements Other Than Buildings Subtotal: <b>\$0.00</b> <b>\$0.00</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)		
22. Machinery and Equipment (No Vehicles)	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)	
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22. Machinery and Equipment (No Vehicles) Subtotal: <b>\$0.00</b> <b>\$0.00</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)	
23. Machinery and Equipment (Vehicles Only)*** Goes towards 10%	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)	
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23. Machinery and Equipment (Vehicles Only) Subtotal: <b>\$0.00</b> <b>\$0.00</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)	

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