

Floyd County

Health First Indiana Funding Amount:  
\$426,610.83

\*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. →

Submitted On:  
Wednesday, May 28, 2025

Submitted By:  
Charlotte Bass

2026 Budget  
Version (B) 1

Up to 10% of Total\*\*\*  
Current Budgeted 10%  
Remaining Balance:

\$42,661.08  
\$0.00  
\$42,661.08

Subtotal:  
Percentage Distribution:  
Combined Total:

\$258,620.71  
60.62%  
\$426,610.83

\$167,990.12  
39.38%  
\$426,610.83

← 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  
\$255,966.50

\*You must spend at least the minimum preventive amount

\*\*Maximum Regulatory Available  
\$170,644.33

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

\*\*Remaining Regulatory Balance:  
\$2,654.21

Health First Indiana Funding Amount:

\$426,610.83

Total Budgeted:  
\$426,610.83

Remaining Balance:  
\$0.00

Preventative Services		60.62%
Access to and Linkage to Clinical Care	\$24,821.97	
Chronic Disease Prevention	\$25,458.63	
Fatality Review & Prevention	\$1,216.67	
Health-Related Areas during Emergencies/Disasters	\$14,206.00	
Immunization	\$26,843.88	
Infectious Disease Surveillance and Prevention	\$25,843.88	
Lead Case Management and Risk Assessment	\$23,593.88	
Maternal and Child Health	\$1,450.00	
Student Health	\$550.00	
Trauma and Injury Prevention	\$17,706.00	
Tuberculosis (TB) Control and Case Management	\$25,843.88	
Vital Records	\$71,085.92	
Regulatory Services		39.38%
Food Protection	\$55,996.71	
Environmental Public Health	\$55,996.71	
Tattoo, Body Piercing, Eyelash Safety and Sanitation	\$55,996.71	

Sub-Section										Core Services Addressed By Budget Request														
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 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	Licensed Practical Nurse	Full Time	Existing Position Moved to HFI Prior to 2026	1	\$53,063.00	\$53,624.00		YES	Immunization   Infectious Disease Surveillance and Prevention   Lead Case Management and Risk Assessment   Trauma and Injury Prevention   Tuberculosis (TB) Control and Case Management	8														
2	Licensed Practical Nurse	Full Time	Existing Position Moved to HFI Prior to 2026	1	\$53,063.00	\$53,624.00		YES	Immunization   Infectious Disease Surveillance and Prevention   Lead Case Management and Risk Assessment   Trauma and Injury Prevention   Tuberculosis (TB) Control and Case Management	8														
3	Inspector	Full Time	Existing Position Moved to HFI Prior to 2026	1	\$55,729.00		\$55,729.00	YES				Food Protection   Environmental Public Health   Tattoo, Body Piercing, Eyelash Safety and Sanitation	3											
4	Inspector	Full Time	Existing Position Moved to HFI Prior to 2026	1	\$55,729.00		\$55,729.00	YES				Food Protection   Environmental Public Health   Tattoo, Body Piercing, Eyelash Safety and Sanitation	3											
5	Clerical/Admin/Registrar	Full Time	Existing Position Moved to HFI Prior to 2026	1	\$42,133.00	\$42,133.00		YES	Vital Records	1														
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Subtotal will total automatically. Please do not enter anything into this row →						1. Salaries and Wages Subtotal:	\$149,381.00	\$111,458.00																
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 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	FICA			2		\$8,526.00	YES				Food Protection   Environmental Public Health   Tattoo, Body Piercing, Eyelash Safety and Sanitation	3											
2	Environmental	PERF			2		\$15,827.00	YES				Food Protection   Environmental Public Health   Tattoo, Body Piercing, Eyelash Safety and Sanitation	3											
3	Environmental	401(K)(A)/ 403 (B)			2		\$910.00	YES				Food Protection   Environmental Public Health   Tattoo, Body Piercing, Eyelash Safety and Sanitation	3											
4	Environmental	Life Insurance			2		\$84.76	YES				Food Protection   Environmental Public Health   Tattoo, Body Piercing, Eyelash Safety and Sanitation	3											

5	Environmental	Health Insurance	2			\$16,689.36	YES					Food Protection   Environmental Public Health   Tattoo,	3		
6	Environmental	Unemployment	2			\$95.00	YES					Food Protection   Environmental Public Health   Tattoo,	3		
7	Registered Nurse	FICA	2		\$8,362.57		YES	Access to and linkage to Clinical Care   Chronic Disease	6						
8	Registered Nurse	PERF	2		\$15,522.10		YES	Access to and linkage to Clinical Care   Chronic Disease	6						
9	Registered Nurse	401(K)(A)/ 403 (B)	2		\$937.30		YES	Access to and linkage to Clinical Care   Chronic Disease	6						
10	Registered Nurse	Life Insurance	2		\$84.76		YES	Access to and linkage to Clinical Care   Chronic Disease	6						
11	Registered Nurse	Health Insurance	2		\$24,505.56		YES	Access to and linkage to Clinical Care   Chronic Disease	6						
12	Registered Nurse	Unemployment	2		\$95.00		YES	Access to and linkage to Clinical Care   Chronic Disease	6						
13	Clerical/Admin/Registrar	FICA	1		\$3,224.00		YES	Vital Records	1						
14	Clerical/Admin/Registrar	PERF	1		\$5,982.00		YES	Vital Records	1						
15	Clerical/Admin/Registrar	401(K)(A)/ 403 (B)	1		\$455.00		YES	Vital Records	1						
16	Clerical/Admin/Registrar	Life Insurance	1		\$42.38		YES	Vital Records	1						
17	Clerical/Admin/Registrar	Health Insurance	1		\$8,719.08		YES	Vital Records	1						
18	Clerical/Admin/Registrar	Unemployment	1		\$47.50		YES	Vital Records	1						
19	All Positions Listed Above	Worker Compensation	5		\$1,800.00		YES	Access to and linkage to Clinical Care   Chronic Disease	12			Food Protection   Environmental Public Health   Tattoo,	3		
20															
2. Employee Benefits															
Subtotal will total automatically. Please do not enter anything into this row →															
Subtotal: \$69,777.25 \$43,332.12															
3. Additional Payroll Areas															
Subtotal: \$0.00 \$0.00															
Subtotal: \$0.00 \$0.00															
4. Contract Personnel Services															
Subtotal: \$0.00 \$0.00															
Subtotal: \$0.00 \$0.00															
Supplies															
5. Office Supplies:															
Subtotal: \$10,332.96															
Subtotal: \$10,332.96															



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Subtotal will total automatically. Please do not enter anything into this row →											
7. Repair and Maintenance Supplies Subtotal:		\$1,500.00	\$0.00								
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	\$2,500.00		YES	Trauma and Injury Prevention	1					
2	Car Seats	\$2,000.00		YES	Maternal and Child Health   Trauma and Injury Prevention	2					
3	Incentive Supplies (ie gift cards)	\$2,000.00		YES	Access to and linkage to clinical care   Chronic Disease	8					
4	Blood Pressure Monitors	\$729.50		YES	Access to and linkage to clinical care   Chronic Disease	2					
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Subtotal will total automatically. Please do not enter anything into this row →											
8. Other Supplies Subtotal:		\$7,229.50	\$0.00								
Other Services and Charges				Core Services Addressed By Budget Request							
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	Sharps Containers Disposal	\$3,600.00		YES	Chronic Disease Prevention   Immunization   Infectious Disease Surveillance and Prevention   Lead Case Management and Risk Assessment   Tuberculosis (TB) Control and Case Management	5					
2	Third Party Billing Company	\$1,800.00		NO	Immunization	1	100				
3	Other (Enter Details in Justification)	\$1,500.00		YES	Access to and linkage to clinical care   Chronic Disease	5					mis for the health officer's next script. He writes scripts for patients we see in
4	Indiana Department of Health Lab	\$1,500.00		YES	Access to and linkage to clinical care   Infectious Disease	3					
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9. Professional Services Subtotal:		\$8,400.00	\$0.00								
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	Cell Phone/Phone		\$4,200.00	YES				Food Protection   Environmental Public Health   Tattoo, Body Piercing, Eyelash Safety and Sanitation	3		

2	Fuel		\$1,000.00	\$7,000.00	YES	Immunization   Infectious Disease Surveillance and Prevention   Lead Case Management and Risk Assessment   Tuberculosis (TB) Control and Case Management	4		Food Protection   Environmental Public Health   Tattoo, Body Piercing, Eyelash Safety and Sanitation	3		
3	Travel/Professional Development- All		\$1,000.00	\$2,000.00	YES	Chronic Disease Prevention   Injury Prevention   Access to and Utilization of Health Care   Infectious Disease	6		Food Protection   Environmental Public Health   Tattoo, Body Piercing, Eyelash Safety and Sanitation	3		
4	Postage		\$4,000.00		YES	Chronic Disease Prevention   Injury Prevention   Access to and Utilization of Health Care   Infectious Disease	10					
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10. Communication, Transportation and			\$6,000.00	\$13,200.00								
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)
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Subtotal will total automatically. Please do not enter anything into this row →												
11. Printing and Advertising Subtotal:			\$0.00	\$0.00								
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)
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12. Insurance Subtotal:			\$0.00	\$0.00								

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Subtotal will total automatically. Please do not enter anything into this row →											
24. Future Capital Outlays											
Subtotal:		\$0.00		\$0.00							