

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.

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. →			Total Budget Breakdown	
			Preventive Amount Minimum 60% of HFI Funding	Regulatory Amount Maximum 40% of HFI Funding
1. Personnel Services	\$219,158.25	\$154,790.12		
2. Supplies	\$25,062.46	\$0.00		
3. Other Services and Charges	\$14,400.00	\$13,200.00		
4. Capital Outlays	\$0.00	\$0.00		
Subtotal:	\$258,620.71	\$167,990.12		
Combined Total:	\$426,610.83			
Submitted On: Wednesday, May 28, 2025	Up to 10% of Total*** \$42,661.08	Current Budgeted 10% \$0.00	Percentage Distribution: 60.62%	39.38%
Submitted By: Charlotte Bass	2026 Budget Version (B) 1			
	Remaining Balance: \$42,661.08	(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
\$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



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. Licensed Practical Nurse	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 Trauma and Injury Prevention	8					
2. Licensed Practical Nurse	Licensed Practical Nurse	Full Time	Existing Position Moved to HFI Prior to 2026	1	\$53,063.00	\$53,624.00		YES	Access to and Linkage to Clinical Care Chronic Disease Prevention Health-Related Areas during Emergencies/Disasters 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	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	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	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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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. Environmentalist	FICA	2		\$8,526.00	YES				Food Protection Environmental Public Health Tattoo, Body Piercing, Eyelash Safety and Sanitation	3		
2. Environmentalist	PERF	2		\$15,827.00	YES				Food Protection Environmental Public Health Tattoo, Body Piercing, Eyelash Safety and Sanitation	3		
3. Environmentalist	401(K)(A)/ 403 (B)	2		\$910.00	YES				Food Protection Environmental Public Health Tattoo, Body Piercing, Eyelash Safety and Sanitation	3		
4. Environmentalist	Life Insurance	2		\$84.76	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 Review & Prevention	6		Food Protection Environmental Public Health Tattoo, Body Piercing, Eyelash Safety and Sanitation	3			
4 Postage	\$4,000.00		YES	Access to and linkage to Cancer Care Chronic Disease Prevention Injury Review & Prevention	10						
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Subtotal will total automatically. Please do not enter anything into this row →		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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Subtotal will total automatically. Please do not enter anything into this row →		12. Insurance Subtotal:	\$0.00	\$0.00							

