

Morgan County

Health First Indiana Funding Amount:

\$380,474.69

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		
1. Personnel Services	\$333,337.29	\$0.00				
2. Supplies	\$10,137.40	\$0.00				
3. Other Services and Charges	\$37,000.00	\$0.00				
4. Capital Outlays	\$0.00	\$0.00				
Subtotal:	\$380,474.69	\$0.00				
Submitted On:	Up to 10% of Total***	\$38,047.47				
Wednesday, December 10, 2025	2026 Budget					
Submitted By:	Version 2					
Tricia Runingen						
Remaining Balance:	\$38,047.47					
Combined Total: (Current Budgeted) \$380,474.69						

← 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
\$228,284.81

*You must spend at least the minimum preventive amount

**Maximum Regulatory Available
\$152,189.88

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

**Remaining Regulatory Balance:
\$152,189.88

Health First Indiana Funding Amount:

\$380,474.69

Total Budgeted:

\$380,474.69

Remaining Balance:

\$0.00

Preventative Services		100.00%
Access to and Linkage to Clinical Care	\$30,694.77	
Chronic Disease Prevention	#VALUE!	
Fatality Review & Prevention	#VALUE!	
Health-Related Areas during Emergencies/Disasters	#VALUE!	
Immunization	\$30,694.77	
Infectious Disease Surveillance and Prevention	\$30,694.77	
Lead Case Management and Risk Assessment	\$30,694.77	
Maternal and Child Health	#VALUE!	
Student Health	\$23,528.11	
Trauma and Injury Prevention	#VALUE!	
Tuberculosis (TB) Control and Case Management	\$30,694.77	
Vital Records	\$30,694.77	
Regulatory Services		0.00%
Food Protection	\$0.00	
Environmental Public Health	\$0.00	
Tattoo, Body Piercing, Eyelash Safety and Sanitation	\$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 Clinic Secretary	Clerical/Admin/Registrar	Full Time	Existing Position Moved to HFI Prior to 2026	1	\$43,000.00	\$43,000.00		YES	Surveillance and Prevention Lead Case Management and Risk	6				Assists with nursing department core services, including clinic initiatives such as immunizations, maternal and child health and chronic disease prevention and reduction	
3 Emergency Preparedness Coordinator	Coordinator	Full Time	Existing Position Moved to HFI Prior to 2026	1	\$13,000.00	\$13,000.00		NO	Fatality Review & Prevention Health-Related Areas during Emergencies/Disasters Trauma and Injury Prevention	3	10/80/10			Oversee preparedness drills/initiatives with full LHD staff, community volunteers, and emergency personnel to ensure the safety of Morgan County residents	
4 Nurse	Registered Nurse	Full Time	Existing Position Moved to HFI Prior to 2026	3	\$201,000.00	\$201,000.00		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				Nurses oversee programs related to Chronic Disease prevention and reduction, child and adult immunizations, referrals to clinical care, student health, tb prevention and case management, maternal and child health and tobacco cessation	
5															

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

1. Salaries and Wages

Subtotal: **\$257,000.00** **\$0.00**

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 All Positions Listed Above	PERF	5	\$28,000.00		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					benefits for staff completing core services
2 All Positions Listed Above	FICA	5	\$19,125.00		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					benefits for staff completing core services
3 All Positions Listed Above	Health Insurance	5	\$20,000.00		YES	Access to and Linkage to Clinical Care Chronic Disease	12					benefits for staff completing core services
4 All Positions Listed Above	HSA	5	\$4,212.29		YES	Access to and Linkage to Clinical Care Chronic Disease	12					benefits for staff completing core services
5												

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

2. Employee Benefits

Subtotal: **\$71,337.29** **\$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 Longevity Pay	5	\$5,000.00		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					
2											

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

3. Additional Payroll Areas

Subtotal: **\$5,000.00** **\$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 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**

Core Services Addressed By Budget Request

