

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
2. Supplies	\$10,137.40
3. Other Services and Charges	\$37,000.00
4. Capital Outlays	\$0.00

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:	2026 Budget Version 2	Up to 10% of Total***	\$38,047.47	Subtotal:	\$380,474.69	\$0.00
Wednesday, December 10, 2025		Current Budgeted 10%	\$0.00	Percentage Distribution:	100.00%	0.00%
Submitted By:			0.00%	Combined Total:	\$380,474.69	
Tricia Runnigen		Remaining Balance:	\$38,047.47	(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

\$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

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 Mo	1	\$43,000.00	\$43,000.00		YES	veillance 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 programmes related to Chronic Disease prevention and reduction, child and adult immunizations, referrals to clinical care, student health, tb revention 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							

[illegible]

Subtotal will total automatically. Please do not enter anything into this row →											
15. Rentals Subtotal:		\$0.00	\$0.00								
16. Debt 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											
Subtotal will total automatically. Please do not enter anything into this row →											
16. Debt Services Subtotal:		\$0.00	\$0.00								
17. Community Grants/Partnerships (MOU/Contract)		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 Other (Enter Details in Justification)		\$37,000.00		YES	Chronic Disease Prevention	1					Partnerships with local organizations, nonprofits, churches, businesses, employers, schools, etc. to implement programs and initiatives such as Diabetes Prevention Program, Catch my Breath, community gardens, physical activity/nutrition programs, transportation programs, trail building, etc. Partners will be able to bring visions to life with this funding and we are confident that health behaviors will change and health outcomes will improve in Morgan County. Awardees are required to submit reporting at least 2x/year and will invoice quarterly if applicable (this is not necessary if it's a one-time purchase). MCHD employees will perform site visits with awardees and provide technical assistance to ensure all deliverables are met and funds are spent within the core public health services.
2											
Subtotal will total automatically. Please do not enter anything into this row →											
17. Community Grants/Partnerships		\$37,000.00	\$0.00								
Capital Outlays		#VALUE!	Remaining Balance:	Core Services Addressed By Budget Request							
18. Land*** 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)
1											
Subtotal will total automatically. Please do not enter anything into this row →											
18. Land Subtotal:		\$0.00	\$0.00								
19. Infrastructure		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 →											
19. Infrastructure Subtotal:		\$0.00	\$0.00								
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)
1											
Subtotal will total automatically. Please do not enter anything into this row →											
20. Buildings Subtotal:		\$0.00	\$0.00								
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)
1											
Subtotal will total automatically. Please do not enter anything into this row →											
21. Improvements Other Than Buildings Subtotal:		\$0.00	\$0.00								
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	Justification (How does this fit in the Core Service Selected)
1											
Subtotal will total automatically. Please do not enter anything into this row →											
22. Machinery and Equipment (No Vehicles) Subtotal:		\$0.00	\$0.00								
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	Justification (How does this fit in the Core Service Selected)
1											
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 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 →											
24. Future Capital Outlays Subtotal:		\$0.00	\$0.00								