

Sullivan County						
Health First Indiana Funding Amount: \$131,561.50						
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. →				1. Personnel Services	\$111,593.21	\$4,307.30
				2. Supplies	\$1,384.56	\$1,776.43
				3. Other Services and Charges	\$12,500.00	\$0.00
				4. Capital Outlays	\$0.00	\$0.00
Submitted On:	2026 Budget Version 2	Up to 10% of Total***	\$13,156.15	Subtotal:	\$125,477.77	\$6,083.73
Friday, December 5, 2025		Current Budgeted 10%	\$0.00	Percentage Distribution:	95.38%	4.62%
Submitted By:			0.00%	Combined Total: (Current Budgeted)	\$131,561.50	
Michael J Gamble, MD, MBA		Remaining Balance:	\$13,156.15			

◀ **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
\$78,936.90
<i>**You must spend at least the minimum preventive amount</i>
**Maximum Regulatory Available
\$52,624.60
<i>**You do not have to spend the maximum regulatory amount</i>
**Remaining Regulatory Balance:
\$46,540.87
Health First Indiana Funding Amount:
\$131,561.50
Total Budgeted:
\$131,561.50
Remaining Balance:
(\$0.00)

Preventative Services		95.38%
Access to and Linkage to Clinical Care	\$4,091.94	
Chronic Disease Prevention	\$4,438.08	
Fatality Review & Prevention	\$4,091.94	
Health-Related Areas during Emergencies/Disasters	\$0.00	
Immunization	\$55,534.28	
Infectious Disease Surveillance and Prevention	\$8,183.87	
Lead Case Management and Risk Assessment	\$8,183.87	
Maternal and Child Health	\$0.00	
Student Health	\$4,091.94	
Trauma and Injury Prevention	\$4,091.94	
Tuberculosis (TB) Control and Case Management	\$4,091.94	
Vital Records	\$28,678.00	
Regulatory Services		4.62%
Food Protection	\$6,083.73	
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
1 Public Health Nurse	Registered Nurse	Full Time	Existing Position	1	\$37.66/hour	\$74,433.45	\$3,917.55
2 PRN Public Health Nurse	Registered Nurse	Part Time	Existing Position Moved to HFI (Prior Grant/County Funded)	1	\$32.28/hour	\$1,000.00	
3 Heath Clerk	Clerical/Admin/Registrar	Part Time	Existing Position Moved to HFI Prior to 2026	1	\$18.29/hour	\$26,640.00	
4							

Core Services Addressed By Budget Request

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)
Disease Surveillance and Prevention Lead Case Management	9	5/5/5/10/10/5	Food Protection	1	100	ects of preventative health services in the health department. She also occasionally assists with food inspections.
Immunization	1					The PRN public health nurse will work as needed to supplements the FT public health nurse.
Vital Records	1					The registrar is responsible for birth and death records in the health department.

Subtotal will total automatically. Please do not enter anything into this row →						1. Salaries and Wages Subtotal:	\$102,073.45	\$3,917.55
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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 Registered Nurse	401 (K)(A)/ 403 (B)	1	\$1,710.00	\$90.00	NO	Access to and Linkage to Clinical Care Chronic Disease Prevention Fatality Review & Prevention Immunization Infectious Disease Surveillance and Prevention Lead Case Management and Risk Assessment Student Health Trauma and Injury Prevention Tuberculosis (TB) Control and Case Management	9	5/5/5/50/10/10/5/5/5	Food Protection	1	100	The public health nurse in all aspects of preventative health services in the health department. She also occasionally assists with food inspections.
2 Registered Nurse	FICA	1	\$5,695.25	\$299.75	NO	Access to and Linkage to Clinical Care Chronic Disease Prevention Fatality Review & Prevention Immunization Infectious Disease Surveillance and Prevention Lead Case Management and Risk Assessment Student Health Trauma and Injury Prevention Tuberculosis (TB) Control and Case Management	9	5/5/5/50/10/10/5/5/5	Food Protection	1	100	The public health nurse in all aspects of preventative health services in the health department. She also occasionally assists with food inspections.
3 Registered Nurse	FICA	1	\$76.51		YES	Immunization	1					The PRN public health nurse will work as needed to supplements the FT public
4 Clerical/Admin/Registrar	FICA	1	\$2,038.00		YES	Vital Records	1					The registrar is responsible for birth and death records in the health department.
5												

Subtotal will total automatically. Please do not enter anything into this row →						2. Employee Benefits Subtotal:	\$9,519.76	\$389.75
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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											

Subtotal will total automatically. Please do not enter anything into this row →						3. Additional Payroll Areas Subtotal:	\$0.00	\$0.00
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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
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Supplies

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 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 →						5. Office Supplies Subtotal:	\$0.00	\$0.00
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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 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 Supplies	\$1,384.56		NO	Chronic Disease Prevention Immunization	2	25/75				Vaccine clinic supplies and supplies for cholesterol and blood sugar testing.
2										

Subtotal will total automatically. Please do not enter anything into this row →						6. Operating Supplies Subtotal:	\$1,384.56	\$0.00
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7. Repair and Maintenance 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 Computer Repair/Maintenance Supplies		\$1,776.43	YES				Food Protection	1		

Subtotal will total automatically. Please do not enter anything into this row →						7. Repair and Maintenance Supplies Subtotal:	\$0.00	\$1,776.43
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[illegible]

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