

Union County

Health First Indiana Funding Amount:

\$71,353.79

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	\$40,899.19	\$28,156.13
2. Supplies	\$1,335.00	\$0.00
3. Other Services and Charges	\$0.00	\$0.00
4. Capital Outlays	\$0.00	\$0.00
Subtotal:	\$42,234.19	\$28,156.13
Current Budgeted 10%	\$0.00	Percentage Distribution:
		59.19% 39.46%
Combined Total:	\$70,390.32	
Remaining Balance:	\$7,135.38	

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:	Up to 10% of Total***	\$7,135.38	Subtotal:	\$42,234.19	\$28,156.13
Thursday, May 29, 2025	2026 Budget Version (B) 1	\$0.00	Percentage Distribution:	59.19%	39.46%
Submitted By:		0.00%	Combined Total:	\$70,390.32	
Dann Timberman		\$7,135.38	(Current Budgeted)	\$963.47	

← 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

\$42,812.27

*You must spend at least the minimum preventive amount

**Maximum Regulatory Available

\$28,541.51

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

**Remaining Regulatory Balance:

\$385.38

Health First Indiana Funding Amount:

\$71,353.79

Total Budgeted:

\$70,390.32

Remaining Balance:

\$963.47

Preventative Services

Access to and Linkage to Clinical Care

\$5,923.68

Chronic Disease Prevention

\$1,115.35

Fatality Review & Prevention

\$5,923.68

Health-Related Areas during Emergencies/Disasters

\$1,115.35

Immunization

\$5,923.68

Infectious Disease Surveillance and Prevention

\$1,115.35

Lead Case Management and Risk Assessment

\$1,115.35

Maternal and Child Health

\$1,115.35

Student Health

\$5,923.68

Trauma and Injury Prevention

\$1,115.35

Tuberculosis (TB) Control and Case Management

\$5,923.68

Vital Records

\$5,923.68

Regulatory Services

Food Protection

\$10,275.38

Environmental Public Health

\$8,940.38

Tattoo, Body Piercing, Eyelash Safety and Sanitation

\$8,940.38

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 Office Manager	Manager	Part Time	Existing Position Mo	1		\$26,800.00		YES	w & Prevention Immunization Student Health Tuberculosis Trauma and Injury Prevention Vital Records	6					
2 Administrative Assistant	Assistant	Part Time	Existing Position Moved to HFI Prior to 2026	1		\$11,192.19	\$1,240.00	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		Food Protection	1		
3 Environmental Health Specialist	Specialist	Full Time	Existing Position Moved to HFI Prior to 2026	1			\$10,360.00	YES				Food Protection Environmental Public Health Tattoo, Body Piercing, Eyelash Safety and Sanitation	3		
Subtotal will total automatically. Please do not enter anything into this row →															
1. Salaries and Wages Subtotal: \$37,992.19 \$11,600.00															

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

2. Employee Benefits: Local Position/Title Description

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 Manager	Social Security	1	\$2,050.00		YES	Access to and Linkage to Clinical Care Fatality Review & Prevention Immunization Student Health Tuberculosis (TB) Control and Case Management Vital Records	6					
2 Assistant	Social Security	1	\$857.00	\$95.00	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		Food Protection	1		
3 Specialist	Social Security	1		\$793.00	YES				Food Protection Environmental Public Health Tattoo, Body Piercing, Eyelash Safety and Sanitation	3		
4 Specialist	Health Insurance	1		\$14,196.13	YES				Food Protection Environmental Public Health Tattoo, Body Piercing, Eyelash Safety and Sanitation	3		
5 Specialist	PERF	1		\$1,472.00	YES				Food Protection Environmental Public Health Tattoo, Body Piercing, Eyelash Safety and Sanitation	3		
Subtotal will total automatically. Please do not enter anything into this row →												
2. Employee Benefits Subtotal: \$2,907.00 \$16,556.13												

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

3. Additional Payroll Areas

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											

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

4. Contract Personnel Services: Local Position/Title Description

4

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	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 →															
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)		
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					