

Vanderburgh County

Health First Indiana Funding Amount:

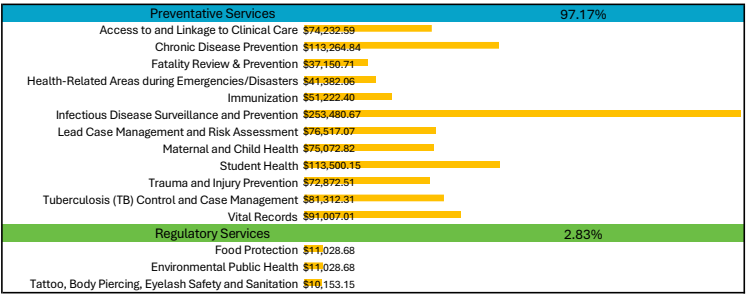
\$1,138,442.71

***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: 10% 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 a "x" 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	\$871,905.20	\$12,510.51		
		2. Supplies	\$38,027.00	\$8,000.00		
		3. Other Services and Charges	\$189,300.00	\$11,700.00		
		4. Capital Outlays	\$7,000.00	\$0.00		
Submitted On:	2026 Budget Version 1	Up to 10% of Total****	\$113,844.27	Subtotal:	\$1,106,232.20	\$32,210.51
Submitted By:		Current Budgeted 10%	\$0.00	Percentage Distribution:	97.17%	2.83%
Kelly Holzmeyer		Remaining Balance:	\$113,844.27	Combined Total:	\$1,138,442.71	

Total core service funding available:	
*Minimum Preventive Available	
	\$683,065.63
<i>*You must spend at least the minimum preventive amount</i>	
** Maximum Regulatory Available	
	\$455,377.08
<i>**You do not have to spend the maximum regulatory amount</i>	
**Remaining Regulatory Balance:	
	\$423,166.57
Health First Indiana Funding Amount:	
	\$1,138,442.71
Total Budgeted:	
	\$1,138,442.71
Remaining Balance:	
	\$0.00

[illegible]

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	Clerical/Admin/Registrar	Multiple Benefits (Enter Details in Justification)	1	\$20,000.00	\$5,150.51	NO	Trauma and Injury Prevention Vital Records	2	2/98	Food Protection Environmental Public Health Tattoo, Body Piercing, Eyelash Safety and Sanitation	3	35/35/30	FICA / PERF / LIFE INSURANCE/ HEALTH INSURANCE			
2	Technician	Multiple Benefits (Enter Details in Justification)	1	\$20,141.68		NO	Chronic Disease Prevention Infectious Disease Surveillance and Prevention Lead Case Management and Risk Assessment Tuberculosis (TB) Control and Case	4	5/75/15/5				FICA / PERF / LIFE INSURANCE/ HEALTH INSURANCE			
3	Financial	Multiple Benefits (Enter Details in Justification)	1	\$8,514.43		YES	Access to and Linkage to Clinical Care Chronic Disease Management	12					FICA / PERF / LIFE INSURANCE/ HEALTH INSURANCE			
4	Educator	Multiple Benefits (Enter Details in Justification)	1	\$41,708.02		NO	Access to and Linkage to Clinical Care Chronic Disease	5	3/30/10/30/1				FICA / PERF / LIFE INSURANCE/ HEALTH INSURANCE			
5	Registered Nurse	Multiple Benefits (Enter Details in Justification)	1	\$21,780.88		NO	Access to and Linkage to Clinical Care Trauma/Injury	6	3/30/10/30/1				FICA / PERF / LIFE INSURANCE/ HEALTH INSURANCE			
6	Educator	Multiple Benefits (Enter Details in Justification)	1	\$26,887.16		NO	Access to and Linkage to Clinical Care Chronic Disease	4	15/30/25/30				FICA / PERF / LIFE INSURANCE/ HEALTH INSURANCE			
7	Specialist	Multiple Benefits (Enter Details in Justification)	1	\$20,531.50		NO	Access to and Linkage to Clinical Care Chronic Disease	5	3/30/10/30/1				FICA / PERF / LIFE INSURANCE/ HEALTH INSURANCE			
8	Specialist	Multiple Benefits (Enter Details in Justification)	1	\$27,346.34		NO	Access to and Linkage to Clinical Care Chronic Disease	5	3/30/10/30/1				FICA / PERF / LIFE INSURANCE/ HEALTH INSURANCE			
9	Data Analyst	Multiple Benefits (Enter Details in Justification)	1	\$11,717.80		YES	Access to and Linkage to Clinical Care Chronic Disease	12					FICA / PERF / LIFE INSURANCE/ HEALTH INSURANCE			
10	Manager	Multiple Benefits (Enter Details in Justification)	1	\$44,099.34		YES	Access to and Linkage to Clinical Care Chronic Disease	12					FICA / PERF / LIFE INSURANCE/ HEALTH INSURANCE			
11	Technician	Multiple Benefits (Enter Details in Justification)	1	\$25,217.05												
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2. Employee Benefits Subtotal:				\$267,944.20	\$5,150.51											
Subtotal will total automatically. Please do not enter anything into this row +																
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)			
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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		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)
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4. Contract Personnel Services Subtotal:				\$0.00	\$0.00											
Subtotal will total automatically. Please do not enter anything into this row +																
Supplies							Core Services Addressed By Budget Request									
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	General Office Supplies (Pens, Binder Clips, Sticky Notes, Folders Etc)						\$2,500.00	\$500.00	YES	Access to and Linkage to Clinical Care Chronic Disease Prevention Fatality Review and 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 Environmental Public Health Tattoo, Body Piercing, Eyelash Safety and Sanitation	3		

2	Technology - Software	\$3,900.00	\$7,500.00	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 Environmental Public Health Tattoo, Body Piercing, Eyelash Safety and Sanitation	3		
3	Certified Paper	\$1,000.00		YES	Vital Records	1					
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5. Office Supplies Subtotal:		\$7,400.00	\$8,000.00								
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	Chronic Disease Supplies	\$1,000.00		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	Other (Enter Details in Justification)	\$10,000.00		YES	Infectious Disease Surveillance and Prevention	1					STI Testing Supplies
3	Clinic Supplies	\$16,627.00		YES	Infectious Disease Surveillance and Prevention	3					
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6. Operating Supplies Subtotal:		\$27,627.00	\$0.00								
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	Clinical Repair/Maintenance Supplies	\$3,000.00		YES	Access to and Linkage to Clinical Care Infectious Disease Surveillance and Prevention Tuberculosis (TB) Control and Case Management	3					
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7. Repair and Maintenance Supplies Subtotal:		\$3,000.00	\$0.00								
8. Program/Partner Support 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)
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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)	
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20	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	Technology - Hardware	1	\$7,000.00		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					
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20	Subtotal will total automatically. Please do not enter anything into this row →		22. Machinery and Equipment (No Vehicles) Subtotal:	\$7,000.00	\$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)
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20	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)
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