

Warrick County

Health First Indiana Funding Amount:

\$338,695.62

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.

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	\$122,084.00	\$42,041.00
	2. Supplies	\$118,547.35	\$17,550.00
	3. Other Services and Charges	\$19,550.00	\$14,350.00
	4. Capital Outlays	\$0.00	\$0.00
Submitted On:			
Friday, May 30, 2025			
Submitted By:			
Julia Shadie			

Total Budget Breakdown

Preventive Amount Minimum
60% of HFI Funding

Regulatory Amount
Maximum 40% of HFI
Funding

Total core service funding available:

*Minimum Preventive Available
\$203,217.37

*You must spend at least the minimum preventive amount

**Maximum Regulatory Available
\$135,478.25

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

***Remaining Regulatory Balance:
\$61,537.25

Health First Indiana Funding Amount:

\$338,695.62

Total Budgeted:

\$334,122.35

Remaining Balance:

\$4,573.27

← 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.

Preventative Services	76.82%
Access to and Linkage to Clinical Care	\$21,507.85
Chronic Disease Prevention	\$31,564.50
Fatality Review & Prevention	\$12,603.75
Health-Related Areas during Emergencies/Disasters	\$2,247.50
Immunization	\$36,485.12
Infectious Disease Surveillance and Prevention	\$10,251.60
Lead Case Management and Risk Assessment	\$6,999.55
Maternal and Child Health	\$23,703.25
Student Health	\$5,812.28
Trauma and Injury Prevention	\$88,327.07
Tuberculosis (TB) Control and Case Management	\$11,334.93
Vital Records	\$9,343.95
Regulatory Services	21.83%
Food Protection	\$20,816.92
Environmental Public Health	\$41,695.37
Tattoo, Body Piercing, Eyelash Safety and Sanitation	\$11,428.72

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 Administrative Assistant	Assistant	Full Time	Existing Position Moved to HFI Prior to 2026	1	\$22.05	\$22,931.00	\$22,931.00	NO	Access to and Linkage to Clinical Care Chronic Disease Prevention Fatality Review & Prevention Immunization Maternal and Child Health Student Health Trauma and Injury Prevention	7	30/5/10/30/30/15	Environmental Public Health Tattoo, Body Piercing, Eyelash Safety and Sanitation	3	25/70/5	
2 Client Relations Manager	Assistant	Full Time	Existing Position Moved to HFI Prior to 2026	1	\$20.46	\$42,563.00		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 Maternal and Child Health Student Health Trauma and Injury Prevention	9	20/10/10/20/10/5/10/5/10				
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Subtotal will total automatically. Please do not enter anything into this row →

1. Salaries and Wages Subtotal: **\$65,494.00** **\$22,931.00**

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 Assistant	FICA	1	\$1,766.00	\$1,765.00	NO	Access to and Linkage to Clinical Care Chronic Disease Prevention Fatality Review & Prevention Immunization Maternal and Child Health Student Health Trauma and Injury Prevention	7	5/30/5/10/30/15	Food Protection Environmental Public Health Tattoo, Body Piercing, Eyelash Safety and Sanitation	3	25/70/5	
2 Assistant	PERF	1	\$3,271.00	\$3,270.00	NO	Access to and Linkage to Clinical Care Chronic Disease Prevention Fatality Review & Prevention Immunization Maternal and Child Health Trauma and Injury Prevention	7	5/30/5/10/30/15	Food Protection Environmental Public Health Tattoo, Body Piercing, Eyelash Safety and Sanitation	3	25/70/5	
3 Assistant	Health Insurance	1	\$12,500.00	\$12,500.00	NO	Access to and Linkage to Clinical Care Chronic Disease Prevention Fatality Review & Prevention Immunization Maternal and Child Health Trauma and Injury Prevention	7	5/30/5/10/30/15	Food Protection Environmental Public Health Tattoo, Body Piercing, Eyelash Safety and Sanitation	3	25/70/5	
4 Assistant	Unemployment	1	\$1,500.00	\$1,500.00	NO	Access to and Linkage to Clinical Care Chronic Disease Prevention Fatality Review & Prevention Immunization Maternal and Child Health Trauma and Injury Prevention	7	5/30/5/10/30/15	Food Protection Environmental Public Health Tattoo, Body Piercing, Eyelash Safety and Sanitation	3	25/70/5	
5 Assistant	Worker Compensation	1	\$75.00	\$75.00	NO	Access to and Linkage to Clinical Care Chronic Disease Prevention Fatality Review & Prevention Immunization Maternal and Child Health Trauma and Injury Prevention	7	5/30/5/10/30/15	Food Protection Environmental Public Health Tattoo, Body Piercing, Eyelash Safety and Sanitation	3	25/70/5	
6 Assistant	FICA	1	\$3,269.00		NO	Access to and Linkage to Clinical Care Chronic Disease Prevention Fatality Review & Prevention Immunization Maternal and Child Health Trauma and Injury Prevention	9	20/10/10/20/20				
7 Assistant	PERF	1	\$6,059.00		NO	Access to and Linkage to Clinical Care Chronic Disease Prevention Fatality Review & Prevention Immunization Maternal and Child Health Trauma and Injury Prevention	9	20/10/10/20/20				
8 Assistant	Health Insurance	1	\$25,000.00		NO	Access to and Linkage to Clinical Care Chronic Disease Prevention Fatality Review & Prevention Immunization Maternal and Child Health Trauma and Injury Prevention	9	20/10/10/20/20				
9 Assistant	Unemployment	1	\$3,000.00		NO	Access to and Linkage to Clinical Care Chronic Disease Prevention Fatality Review & Prevention Immunization Maternal and Child Health Trauma and Injury Prevention	9	20/10/10/20/20				
10 Assistant	Worker Compensation	1	\$150.00		NO	Access to and Linkage to Clinical Care Chronic Disease Prevention Fatality Review & Prevention Immunization Maternal and Child Health Trauma and Injury Prevention	9	20/10/10/20/20				
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Subtotal will total automatically. Please do not enter anything into this row →

2. Employee Benefits Subtotal: **\$56,590.00** **\$19,110.00**

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 Preventive Core Services Addressed By Budget Request	No. of Preventive Services Selected	List of Preventive %	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	2	3	4	5	6	7	8	9	10	11	12	13	14	15												
16	17	18	19	20	Subtotal will total automatically. Please do not enter anything into this row +				3. Additional Payroll Areas																	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15												
16	17	18	19	20	Subtotal:	\$0.00	\$0.00	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 Preventive Core Services Addressed By Budget Request	No. of Preventive Services Selected	List of Preventive %	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	2	3	4	5	6	7	8	9	10	11	12	13	14	15												
16	17	18	19	20	Subtotal will total automatically. Please do not enter anything into this row +				4. Contract Personnel Services: Local Position/Title Description					4. Contract Personnel Services Subtotal:	\$0.00	\$0.00	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 Preventive Core Services Addressed By Budget Request	No. of Preventive Services Selected	List of Preventive %	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	2	3	4	5	6	7	8	9	10	11	12	13	14	15												
16	17	18	19	20	Subtotal will total automatically. Please do not enter anything into this row +	4. Contract Personnel Services Subtotal:	\$0.00	\$0.00	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 Preventive Core Services Addressed By Budget Request	No. of Preventive Services Selected	List of Preventive %	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	2	3	4	5	6	7	8	9	10	11	12	13	14	15												
16	17	18	19	20	Core Services Addressed By Budget Request																					
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20							
Supplies	Core Services Addressed By Budget Request													Justification (How does this fit in the Core Service Selected)												
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 Preventive Core Services Addressed By Budget Request	No. of Preventive Services Selected	List of Preventive %	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	Forms/Records	\$500.00			\$500.00		YES	Access to and Linkage to Clinical Care Chronic Disease Prevention Immunization Maternal and Child Health Tuberculosis (TB) Control and Case Management Vital Records	6	Food Protection Environmental Public Health Tattoo, Body Piercing, Eyelash Safety and Sanitation	3															
2	General Office Supplies (Pens, Binder Clips, Sticky Notes, Folders Etc)	\$1,000.00			\$1,000.00		YES	Access to and Linkage to Clinical Care Chronic Disease Prevention Immunization Maternal and Child Health Trauma and Injury Prevention Vital Records	6	Food Protection Environmental Public Health Tattoo, Body Piercing, Eyelash Safety and Sanitation	3															
3	Technology - Software	\$2,000.00			\$2,000.00		YES	Access to and Linkage to Clinical Care Chronic Disease Prevention Immunization Maternal and Child Health Trauma and Injury Prevention Vital Records	5	Food Protection Environmental Public Health Tattoo, Body Piercing, Eyelash Safety and Sanitation	3															
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Subtotal will total automatically. Please do not enter anything into this row +	5. Office Supplies Subtotal:			\$3,500.00		\$3,500.00		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 Preventive Core Services Addressed By Budget Request	No. of Preventive Services Selected	List of Preventive %	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	Apparel or Uniform	\$1,500.00			\$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	Food Protection Environmental Public Health Tattoo, Body Piercing, Eyelash Safety and Sanitation	3															

2 Clinic Supplies	\$5,000.00		NO	Access to and Linkage to Clinical Care Chronic Disease Prevention Fatality Review & Prevention Immunization Lead Case Management and Risk Assessment Maternal and Child Health Tuberculosis (TB) Control and Case Management	7	10/25/5/15/1 5/10/20							
3 Educational Supplies	\$7,200.00	\$1,800.00	NO	Access to and Linkage to Clinical Care Chronic Disease Prevention Fatality Review & Prevention Immunization Lead Case Management and Risk Assessment Maternal and Child Health Tuberculosis (TB) Control and Case Management	10	Food Protection Environmental Public Health Tattoo, Body Piercing, Eyelash Safety and Sanitation	3	30/50/20					
4 Environmental Supplies		\$8,000.00	NO			Food Protection Environmental Public Health Tattoo, Body Piercing, Eyelash Safety and Sanitation	3	30/50/20					
5 Vaccines	\$12,000.00		YES	Immunization	1								
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Subtotal will total automatically. Please do not enter anything into this row ~				6. Operating Supplies Subtotal:	\$25,700.00	\$10,800.00							
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 Vehicle Repair/Maintenance Supplies	\$2,000.00	\$2,000.00	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	Food Protection Environmental Public Health Tattoo, Body Piercing, Eyelash Safety and Sanitation	3						
2 Copier/Printer Repair/Maintenance Supplies	\$250.00	\$250.00	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 Generator Repair/Maintenance Supplies	\$500.00	\$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						
4 Office Equipment Repair/Maintenance Supplies	\$500.00	\$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						
5 Vaccine Refrigerator-Freezer Repair/Maintenance Supplies	\$2,000.00		YES	Immunization	1								
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Subtotal will total automatically. Please do not enter anything into this row ~				7. Repair and Maintenance Supplies Subtotal:	\$5,250.00	\$3,250.00							
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)
1 AED Machines	\$8,000.00		YES	Trauma and Injury Prevention	1								
2 Car Seats	\$10,000.00		YES	Trauma and Injury Prevention	1								
3 Cribs	\$10,000.00		YES	Trauma and Injury Prevention	1								
4 Diapers & Wipes	\$8,097.35		YES	Maternal and Child Health	1								
5 Fall Prevention Supplies	\$5,000.00		YES	Trauma and Injury Prevention	1								
6 First Aid Kits	\$3,000.00		YES	Trauma and Injury Prevention	1								
7 Gym Vouchers	\$5,000.00		YES	Chronic Disease Prevention	1								
8 Helmets/Pads	\$10,000.00		YES	Trauma and Injury Prevention	1								
9 Other - Enter in Justification Area	\$25,000.00		YES	Trauma and Injury Prevention	1							Fire Department-Lucas Device-Trauma Injury Prevention	
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Subtotal will total automatically. Please do not enter anything into this row ~				8. Other Supplies Subtotal:	\$84,097.35	\$0.00							
Other Services and Charges							Core Services Addressed By Budget Request						
9. Professional 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)

18	19	20												
Subtotal will total automatically. Please do not enter anything into this row >														
22. Machinery and Equipment (No Vehicles)	Subtotal:	\$0.00	\$0.00	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 Preventive Core Services Addressed By Budget Request	No. of Preventive Services Selected	List of Preventive %	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)	
23. Machinery and Equipment (Vehicles Only)*** Goes towards 10%	Quantity													
1	2	3	4	5	6	7	8	9	10	11	12	13		
14	15	16	17	18	19	20								
Subtotal will total automatically. Please do not enter anything into this row >	23. Machinery and Equipment (Vehicles Only)	Subtotal:	\$0.00	\$0.00	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 Preventive Core Services Addressed By Budget Request	No. of Preventive Services Selected	List of Preventive %	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)
24. Future Capital Outlays*** Goes towards 10%														
1	2	3	4	5	6	7	8	9	10	11	12	13		
14	15	16	17	18	19	20								
Subtotal will total automatically. Please do not enter anything into this row >	24. Future Capital Outlays	Subtotal:	\$0.00	\$0.00										