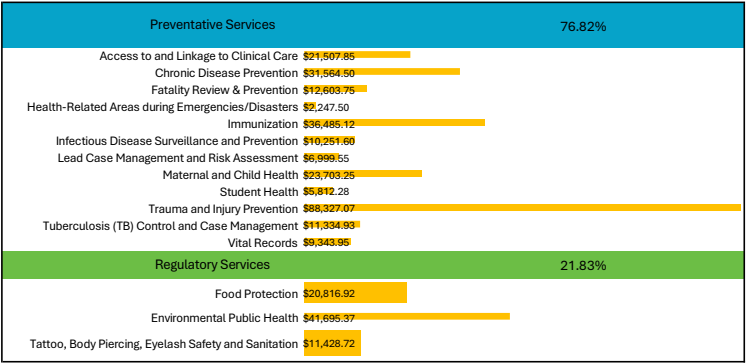


Warrick County						
Health First Indiana Funding Amount:						
\$338,695.62						
Please ensure you are using the desktop version of Microsoft Excel for all work in this file. The online version does not support all features and could cause errors. Additionally, the latest version of Excel (2024 and later) is required to ensure full functionality, including proper support for checkboxes.				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 a , 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
				Subtotal:	\$260,181.35	\$73,941.00
Submitted On:	2026 Budget Version (B) 1	Up to 10% of Total***	\$338,695.56	Percentage Distribution:	76.82%	21.83%
Friday, May 30, 2025		Current Budgeted 10%	\$0.00	Combined Total: (Current Budgeted)	\$334,122.35	
Submitted By:		0.00%				
Jill Shade		Remaining Balance:	\$33,869.56			

Total core service funding available:	
*Minimum Preventive Available	\$203,217.37
<i>*You must spend at least the minimum preventive amount</i>	
**Maximum Regulatory Available	\$135,478.25
<i>**You do not have to spend the maximum regulatory amount</i>	
**Remaining Regulatory Balance:	\$61,537.25
Health First Indiana Funding Amount:	
	\$338,695.62
Total Budgeted:	\$334,122.35
Remaining Balance:	\$4,573.27



Personnel Services	Core Services Addressed By Budget Request
--------------------	---

[illegible]

[illegible]

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	10	3/30/5/3/5/3/5	Food Protection Environmental Public Health Tattoo, Body	3	30/50/20	
4	Environmental Supplies		\$8,000.00	NO				Food Protection Environmental Public Health Tattoo, Body	3	30/50/20	
5	Vaccines	\$12,000.00		YES	Immunization	1					
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 +											
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	12		Food Protection Environmental Public Health Tattoo, Body	3		
4	Office Equipment Repair/Maintenance Supplies	\$500.00	\$500.00	YES	Access to and Linkage to Clinical Care Chronic Disease	12		Food Protection Environmental Public Health Tattoo, Body	3		
5	Vaccine Refrigerator-Freezer Repair/Maintenance Supplies	\$2,000.00		YES	Immunization	1					
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 +											
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	Cribbs	\$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
10											
11											
12											
13											
14											
15											
16											
17											
18											
19											
20											

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)
--------------------------	--	---	--	--	---	--	------------------------------	---	--	-------------------------	---

[illegible]

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 +											
15. Rentals Subtotal:		\$0.00	\$0.00								
16. Debt Services		Preventive Amount Minimum 60% of HPI Funding	Regulatory Amount Maximum 40% of HPI 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											
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 +											
16. Debt Services Subtotal:		\$0.00	\$0.00								
17. Community Grants/Partnerships (MOU/Contract)		Preventive Amount Minimum 60% of HPI Funding	Regulatory Amount Maximum 40% of HPI 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											
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 +											
17. Community Grants/Partnerships		\$0.00	\$0.00								
Capital Outlays		#VALUE!	Remaining Balance	Core Services Addressed By Budget Request							
18. Land*** Goes towards 10%		Preventive Amount Minimum 60% of HPI Funding	Regulatory Amount Maximum 40% of HPI 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											
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 +											
18. Land Subtotal:		\$0.00	\$0.00								

[illegible]

19													
20	Subtotal will total automatically. Please do not enter anything into this row →												
	22. Machinery and Equipment (No Vehicles)		\$0.00		\$0.00								
		Subtotal:											
	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													
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)		\$0.00		\$0.00								
		Subtotal:											
	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													
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		\$0.00		\$0.00								
		Subtotal:											