

Washington County

Health First Indiana Funding Amount:
\$166,616.80

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	\$36,725.00	\$1,132.50
2. Supplies	\$109,200.00	\$14,977.30
3. Other Services and Charges	\$4,582.00	\$0.00
4. Capital Outlays	\$0.00	\$0.00
Submitted On:	2026 Budget Version 1	Up to 10% of Total*** \$16,661.68
Wednesday, December 10, 2025		Current Budgeted 10% \$0.00
Submitted By:		Percentage Distribution: 0.00%
Maggie England - Office Manager		Remaining Balance: \$16,661.68
Subtotal:	\$150,507.00	\$16,109.80
Combined Total:	\$166,616.80	

* 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

\$99,970.08

*You must spend at least the minimum preventive amount

**Maximum Regulatory Available

\$66,646.72

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

**Remaining Regulatory Balance:

\$50,536.92

Health First Indiana Funding Amount:

\$166,616.80

Total Budgeted:

\$166,616.80

Remaining Balance:

\$0.00

Preventative Services		90.33%
Access to and Linkage to Clinical Care	\$10,659.85	
Chronic Disease Prevention	\$6,76.52	
Fatality Review & Prevention	\$3,719.38	
Health-Related Areas during Emergencies/Disasters	\$16,383.64	
Immunization	\$17,073.35	
Infectious Disease Surveillance and Prevention	\$719.38	
Lead Case Management and Risk Assessment	\$776.52	
Maternal and Child Health	\$36,418.18	
Student Health	\$25,875.85	
Trauma and Injury Prevention	\$34,690.68	
Tuberculosis (TB) Control and Case Management	\$219.38	
Vital Records	\$3,394.36	
Regulatory Services		9.67%
Food Protection	\$1,866.15	
Environmental Public Health	\$13,866.15	
Tattoo, Body Piercing, Eyelash Safety and Sanitation	\$377.50	

Sub-Section										Core Services Addressed By Budget Request											
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)			
Public Health Nurse	Registered Nurse	Part Time	Existing Position Moved to HFI Prior to 2026	1	\$33,000.00	\$33,000.00	YES	Access to and Linkage to Clinical Care Chronic Disease Prevention Fatality Review & Prevention Health-Related Areas during Emergencies/Disasters Immunization Trauma and Injury Prevention			3										
Board of Health Members	Temporary	Part Time	Existing Position Moved to HFI Prior to 2026	7	\$2,100.00	\$1,050.00	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					
Subtotal will total automatically. Please do not enter anything into this row *					1. Salaries and Wages Subtotal:			\$34,050.00					\$1,050.00								
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)				
Registered Nurse		Social Security	1	\$2,592.50		YES	Health-Related Areas during Emergencies/Disasters Immunization Trauma and Injury Prevention			3							Health Insurance, PERF, FICA				
Temporary		Social Security	7	\$82.50	\$82.50	YES	Access to and Linkage to Clinical Care Chronic Disease Prevention Fatality Review & Prevention Health-Related Areas during Emergencies/Disasters Immunization Trauma and Injury Prevention			12		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:			\$2,675.00					\$82.50								
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													
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 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)				
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4. Contract Personnel Services Subtotal:						\$0.00	\$0.00													
Supplies								Core Services Addressed By Budget Request												
5. Office Supplies:							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	Technology - Software						\$3,000.00		YES	Vital Records	1									
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5. Office Supplies Subtotal:							\$3,000.00	\$0.00												
6. Operating Supplies: LHD Item(s)							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	Vaccines						\$5,000.00		YES	Access to and Linkage to Clinical Care Immunization Maternal and Child Health	3					prenatal vitamins - pregnancy test				
2	Maternal & Child Health Supplies						\$500.00		YES	Access to and Linkage to Clinical Care Maternal and Child Health	2									
3	Lead Testing Supplies						\$1,000.00		YES	Access to and Linkage to Clinical Care Lead Case	5									
4	Environmental Supplies							\$3,000.00	YES					Environmental Public Health	1					
5									YES											
6	Apparel or Uniform						\$700.00	\$300.00	YES	Immunization Maternal and Child Health Diabetes Mellitus	4			Food Protection Environmental Public Health	2					
7	Educational Supplies						\$2,500.00	\$677.30	YES	Access to and Linkage to Clinical Care Chronic Disease	7			Food Protection Environmental Public Health	2					
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6. Operating Supplies Subtotal:							\$9,700.00	\$3,977.30												

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10. Communication, Transportation and		\$2,082.00	\$0.00									
11. Printing and Advertising		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 Newspaper Ads		\$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						
2 Promotional Items/Outreach/Education Materials		\$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						

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