

Clinton County						
Health First Indiana Funding Amount: \$196,224.95						
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	\$133,645.40	\$19,096.40
				2. Supplies	\$1,307.60	\$200.40
				3. Other Services and Charges	\$39,263.00	\$54.60
				4. Capital Outlays	\$6.80	\$1.20
Submitted On:	2026 Budget Version (B) 1	Up to 10% of Total***	\$19,622.50	Subtotal:	\$174,222.80	\$19,352.60
Friday, May 30, 2025		Current Budgeted 10%	\$3.00	Percentage Distribution:	88.79%	9.86%
Submitted By:			0.00%	Combined Total:	\$193,575.40	
Rodney P. Wann - Updated M. Ostler, PHA		Remaining Balance:	\$19,619.50	(Current Budgeted)		

← **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
\$117,734.97
<i>*You must spend at least the minimum preventive amount</i>
**Maximum Regulatory Available
\$78,489.98
<i>**You do not have to spend the maximum regulatory amount</i>
**Remaining Regulatory Balance:
\$59,137.38

Health First Indiana Funding Amount:
\$196,224.95
Total Budgeted:
\$193,575.40
Remaining Balance:
\$2,649.55

Preventative Services	88.79%
Access to and Linkage to Clinical Care #REF!	
Chronic Disease Prevention #REF!	
Fatality Review & Prevention #REF!	
Health-Related Areas during Emergencies/Disasters #REF!	
Immunization #REF!	
Infectious Disease Surveillance and Prevention #REF!	
Lead Case Management and Risk Assessment #REF!	
Maternal and Child Health #REF!	
Student Health #REF!	
Trauma and Injury Prevention #REF!	
Tuberculosis (TB) Control and Case Management #REF!	
Vital Records #REF!	
Regulatory Services	9.86%
Food Protection #REF!	
Environmental Public Health #REF!	
Tattoo, Body Piercing, Eyelash Safety and Sanitation #REF!	

Sub-Section															
Personnel Services								Core Services Addressed By Budget Request							
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)
Executive Administrator	Administrator	Full Time	Existing Position Mov		#SPILL!										To provide a Public Health Administrator who oversees all aspects of the health department services, all program areas, including supervisory and budgeting - Unable to fund through HFI appropriation at this time - Returned to 1159 HD Fund
Community Health Worker/Backup E.P.C.	Coordinator	Full Time	Existing Position Moved to HFI Prior to 2026	1		\$28,644.40	\$19,096.40	YES	Access to and Linkage to Clinical Care Chronic Disease Prevention Health-Related Areas during Emergencies/Disasters Immunization Lead Case Management and Risk Assessment Maternal and Child Health Student Health Trauma and Injury Prevention Tuberculosis (TB) Control and Case Management Vital Records	10		Food Protection Environmental Public Health Tattoo, Body Piercing, Eyelash Safety and Sanitation	3		To provide a community health worker who will focus on care access, communications, community representation, care coordination, assist with TBT & immunizations, lead case management, STD/ cases, vital records, and maternal child health.
Lead Case Manager - MA II - SPLIT Role	Certified Medical Assistant	Part Time	Existing Position Moved to HFI Prior to 2026	1	Combo with Lead	\$26,524.50		YES	Access to and Linkage to Clinical Care Lead Case Management and Risk Assessment Maternal and Child Health Student Health Trauma and Injury Prevention	5					To provide public health medical staff focused on Lead Case management and Risk Assessment, STI/D clinic duties, immunizations.
STI Case Manager - MAI - ADD	Certified Medical Assistant	Part Time	Existing Position Moved to HFI Prior to 2026	1	Combo with STI	\$26,524.50		YES	Access to and Linkage to Clinical Care Immunization Infectious Disease Surveillance and Prevention Maternal and Child Health Student Health	5					To provide public health medical staff focused on Lead Case management and Risk Assessment, STI/D clinic duties, immunizations.
Immunization Clinic Clerk	Clerical/Admin/Registrar	Part Time	Existing Position Moved to HFI Prior to 2026	1		\$1.00		YES	Access to and Linkage to Clinical Care Immunization Infectious Disease Surveillance and Prevention Maternal and Child Health Student Health Tuberculosis (TB) Control and Case Management	6					Pull from 2024 CARRYOVER To provide a clerical support who will coordinate appointments, records, clinic billing management , vital records, and maternal child health.
Immunization Nurse	Licensed Practical Nurse	Full Time	Existing Position Moved to HFI (Prior Grant/County Funded)	1	Pulled from 1159			YES							Unable to fund through HFI appropriation at this time - Remains on 1159 HD from Clinton County
TB- Public Health Nurse	Registered Nurse	Full Time	Existing Position Moved to HFI Prior to 2026		Unfilled										To provide a clinician authorized and trained in infectious disease mangement, screening and prevention and supports ail assepects of Public Health Nursing including medication administration and access to care.
Environmental Health Staff	Intern	Part Time	Existing Position Moved to HFI Prior to 2026		Pull from Carryover										Pull from 2024 CARRYOVER if filled: Support services and training opportunity for future public health professional roles
Vital Records Archivist	Temporary	Part Time	Existing Position Moved to HFI Prior to 2026	1	Pull from Carryover	\$1.00		YES	Vital Records	1					Pull from 2024 CARRYOVER To ensure preservation and transfer of archives
Subtotal will total automatically. Please do not enter anything into this row →						1. Salaries and Wages Subtotal:	\$81,695.40	\$19,096.40							
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)
All Positions Listed Above	Multiple Benefits (Enter Details in Justification)			5		\$23,900.00		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					Social Security/Medicare & Perf

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Subtotal will total automatically. Please do not enter anything into this row →											
7. Repair and Maintenance Supplies Subtotal:		\$0.00	\$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)
Blood Pressure Monitors		\$1.00		YES	Access to and Linkage to Clinical Care Chronic Disease Prevention	2					Underfunded -Grouped in CARRYOVER, LHDTA, 4909 & 4905 Immunization funds
Epi/Albuterol/Narcan		\$1.00		YES	Fatality Review & Prevention Student Health Trauma and Injury Prevention	3					Underfunded -Grouped in CARRYOVER, LHDTA, 4909 & 4905 Immunization funds
Fatality Review Team Prevention Supplies		\$1.00		YES	Fatality Review & Prevention Student Health Trauma and Injury Prevention	4					Underfunded -Grouped in CARRYOVER, LHDTA, 4909 & 4905 Immunization funds
Glucose Monitor & Supplies		\$1.00		YES	Access to and Linkage to Clinical Care Chronic Disease Prevention	4					Underfunded -Grouped in CARRYOVER, LHDTA, 4909 & 4905 Immunization funds
Radon Testing Kits		\$1.00		YES	Fatality Review & Prevention Health-Related Areas during Emergencies/Disasters	4					Underfunded -Grouped in CARRYOVER, LHDTA, 4909 & 4905 Immunization funds
Thermometers		\$1.00		YES	Access to and Linkage to Clinical Care Chronic Disease Prevention	5					Underfunded -Grouped in CARRYOVER, LHDTA, 4909 & 4905 Immunization funds
											Underfunded -Grouped in CARRYOVER, LHDTA, 4909 & 4905 Immunization funds
Subtotal will total automatically. Please do not enter anything into this row →											
8. Other Supplies Subtotal:		\$6.00	\$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)
Other (Enter Details in Justification)											
Sharps Containers Disposal		\$1.00		YES	Access to and Linkage to Clinical Care Chronic Disease Prevention Infectious Disease Surveillance and Prevention	3					Underfunded will maintain through leftover LHDTA
Accreditation											Unable to fund at this time with HFI - VACATED
Indiana Department of Health Lab											Underfunded will maintain through leftover LHDTA
Other (Enter Details in Justification)		\$175.00		YES	Health-Related Areas during Emergencies/Disasters Maternal and Child Health Student Health	6					CMA Biennial certification fees (Even Years)
Subtotal will total automatically. Please do not enter anything into this row →											
9. Professional Services Subtotal:		\$176.00	\$0.00								
10. Communication, Transportation and Professional Development		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)
Postage											UNDERFUNDED will require grant or carryover funding - Remains in 1159
Travel/Professional Development- All		\$0.60	\$0.40	YES	Access to and Linkage to Clinical Care Chronic Disease Prevention Health-Related Areas during Emergencies/Disasters Maternal and Child Health Student Health Trauma and Injury Prevention	6		Food Protection Environmental Public Health Tattoo, Body Piercing, Eyelash Safety and Sanitation	3		Community Health Convention & Exp - UNDERFUNDED \$1200, will require grant or carryover funding
Travel/Professional Development- All		\$1.00		YES	Access to and Linkage to Clinical Care Chronic Disease Prevention	12					PUBLIC HEALTH NURSE ANNUAL CONFERENCE - UNDERFUNDED will require
Other (Enter Details in Justification)		\$500.00		YES	Fatality Review & Prevention Health-Related Areas during Emergencies/Disasters	5					Travelor Postage to IDOH & related functions
Subtotal will total automatically. Please do not enter anything into this row →											
10. Communication, Transportation and Subtotal:		\$501.60	\$0.40								
11. Printing and Advertising		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)
Billboards		\$1.00		YES	Access to and Linkage to Clinical Care Chronic Disease Prevention Immunization Infectious Disease Surveillance and Prevention Lead Case Management and Risk Assessment Maternal and Child Health Student Health	7					Underfunded will maintain through leftover LHDTA
Promotional Items/Outreach/Education Materials		\$0.60	\$0.40	YES	Access to and Linkage to Clinical Care Chronic Disease Prevention 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	9		Food Protection Environmental Public Health Tattoo, Body Piercing, Eyelash Safety and Sanitation	3		Underfunded will maintain through leftover LHDTA
Social Media Ads		\$1.00		YES	Access to and Linkage to Clinical Care Chronic Disease Prevention	10					Underfunded will maintain through leftover LHDTA
Vehicle Wrap (including LHD name & contact information)		\$0.60	\$0.40	YES	Chronic Disease Prevention Health-Related Areas during Emergencies/Disasters	7			3		Underfunded will maintain through leftover LHDTA
Subtotal will total automatically. Please do not enter anything into this row →											
11. Printing and Advertising Subtotal:		\$3.20	\$0.80								
12. Insurance		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)
Immunization Vaccine Loss		\$1.00		YES	Access to and Linkage to Clinical Care Health-Related Areas during Emergencies/Disasters Immunization Infectious Disease Surveillance and Prevention Maternal and Child Health Student Health	6					To Be Determined: will need new Carryover Request of Funding

Liability/Malpractice Insurance		\$0.60	\$0.40	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		To Be Determined: will need new Carryover Request of Funding
Subtotal will total automatically. Please do not enter anything into this row → 12. Insurance Subtotal: \$1.60 \$0.40											
13. Utility 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)	
Subtotal will total automatically. Please do not enter anything into this row → 13. Utility Services Subtotal: \$0.00 \$0.00											
14. Repairs and Maintenance	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)	
Vehicle Maintenance Services											
Refrigerator/Freezer Maintenance Services											
Generator Maintenance Services	\$0.60	\$0.40	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	10		Food Protection Environmental Public Health Tattoo, Body Piercing, Eyelash Safety and Sanitation	3		Underfunded will require....	
Subtotal will total automatically. Please do not enter anything into this row → 14. Repairs and Maintenance Subtotal: \$0.60 \$0.40											
15. Rentals	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)	
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 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)	
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 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)	
Community Based Organization											
Community Based Organization											
Community Based Organization											
Community Based Organization											
Schools											
Community Based Organization											
Coalition	\$80.00	\$52.60	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	10		Food Protection Environmental Public Health Tattoo, Body Piercing, Eyelash Safety and Sanitation	3		Community Health Partner Support Services	
Local Community Grant/Request For Proposal (RFP)	\$5,000.00		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	6					Underfunded. Provided \$153K in 2025.	
Coalition	\$15,000.00		YES	Maternal and Child Health	1						
Coalition	\$4,000.00		YES	Chronic Disease Prevention	1						
Coalition	\$7,500.00		YES	Fatality Review & Prevention	1						
Coalition	\$7,000.00		YES	Trauma and Injury Prevention	1						
Subtotal will total automatically. Please do not enter anything into this row → 17. Community Grants/Partnerships \$38,580.00 \$52.60											
Capital Outlays			#VALUE!	Remaining Balance:	Core Services Addressed By Budget Request						
18. Land*** 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)	
Land & Acquisition Fees	\$0.60	\$0.40	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		#REF!	#REF!		Future Site expansion or acquisition - Underfunded - Will require Carry Over if needed	

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