

Steuben County

Health First Indiana Funding Amount:

\$180,060.46

***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
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Section Number and Name

1. Personnel Services	\$152,151.90	\$0.00
2. Supplies	\$4,250.00	\$5,000.00
3. Other Services and Charges	\$6,350.00	\$9,808.56
4. Capital Outlays	\$0.00	\$2,500.00

Submitted On:	2026 Budget Version (B) 1	Up to 10% of Total**	\$18,006.05	Subtotal:	\$162,751.90	\$17,308.56
Monday, June 2, 2025		Current Budgeted 10%	\$0.00	Percentage Distribution:	90.39%	9.61%
Submitted By:	Alicia Walsh		0.00%	Combined Total:	\$180,060.46	
		Remaining Balance:	\$18,006.05	(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
\$108,036.28
<small>*You must spend at least the minimum preventive amount</small>
**Maximum Regulatory Available
\$72,024.18
<small>**You do not have to spend the maximum regulatory amount</small>
**Remaining Regulatory Balance:
\$54,715.62
Health First Indiana Funding Amount:
\$180,060.46
Total Budgeted:
\$180,060.46
Remaining Balance:
\$0.00

Preventative Services	90.39%
Access to and Linkage to Clinical Care	\$3,366.67
Chronic Disease Prevention	\$3,433.62
Fatality Review & Prevention	\$111.93
Health-Related Areas during Emergencies/Disasters	\$14,483.82
Immunization	\$28,068.09
Infectious Disease Surveillance and Prevention	\$26,776.44
Lead Case Management and Risk Assessment	\$4,076.74
Maternal and Child Health	\$7,431.44
Student Health	\$6,991.02
Trauma and Injury Prevention	\$4,023.11
Tuberculosis (TB) Control and Case Management	\$7,707.66
Vital Records	\$56,261.12
Regulatory Services	9.61%
Food Protection	\$7,420.96
Environmental Public Health	\$7,820.96
Tattoo, Body Piercing, Eyelash Safety and Sanitation	\$2,066.67

Sub-Section

Personnel Services

1. Salaries and Wages:	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	
Local Position/Title Description								
2 Finance Manager	Financial	Full Time	Existing Position Moved to HFI Prior to 2026	1	\$54,933.00	\$54,933.00		
3 Director of Public Health Nursing	Director	Full Time	Existing Position Moved to HFI Prior to 2026	1	\$64,000.00	\$64,000.00		
Subtotal will total automatically. Please do not enter anything into this row +							1. Salaries and Wages Subtotal:	\$118,933.00

Core Services Addressed By Budget Request

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)
NO	Immunization Vital Records	2	5/95				
NO	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 Tuberculosis (TB) Control and Case Management	7	5/15/30/35/5/5/5				
Subtotal will total automatically. Please do not enter anything into this row +							

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?
1 All Positions Listed Above	Social Security	2	\$9,098.40		YES
2 All Positions Listed Above	PERF	2	\$13,320.50		YES
3 All Positions Listed Above	Multiple Benefits (Enter Details in Justification)	2	\$10,800.00		YES
Subtotal will total automatically. Please do not enter anything into this row +					
2. Employee Benefits Subtotal:			\$33,218.90	\$0.00	

Summary List of Preventative Core Services Addressed By Budget Request

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)
Chronic Disease 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					
Chronic Disease 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					
Chronic Disease Prevention Health-Related Areas during	10					Health, Dental Vision, A&D
Subtotal will total automatically. Please do not enter anything into this row +						

9. Professional Services										
Subtotal will total automatically. Please do not enter anything into this row →										
Subtotal: \$0.00 \$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)
1 Travel/Professional Development- All	\$350.00	\$1,050.00	YES	Chronic Disease Prevention Fatality Review & Prevention Health-Related Areas during Emergencies/Disasters Immunization Infectious Disease Surveillance and Prevention Maternal and Child Health Trauma and Injury Prevention Vital Records	8		Environmental Public Health	1		
2 Other (Enter Details in Justification)		\$1,008.56	YES				Food Protection Environmental Public Health	2		Subscriptions and Dues
3 Postage	\$400.00	\$100.00	YES	Immunization Infectious Disease Surveillance and	6		Environmental Public Health	1		
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Subtotal: \$750.00 \$2,158.56										
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)
1 Printing Services	\$600.00	\$400.00	YES	Immunization Infectious Disease Surveillance and Prevention Lead Case Management and Risk Assessment Student Health Tuberculosis (TB) Control and Case Management	5		Food Protection Environmental Public Health Tattoo, Body Piercing, Eyelash Safety and Sanitation	3		
2 Other (Enter Details in Justification)	\$3,500.00	\$3,000.00	YES	Immunization Infectious Disease Surveillance and Prevention Lead Case Management and Risk Assessment Maternal and Child Health Trauma and Injury Prevention Tuberculosis (TB) Control and Case Management Vital Records	7		Food Protection Environmental Public Health Tattoo, Body Piercing, Eyelash Safety and Sanitation	3		Xerox Contract
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Subtotal: \$4,100.00 \$3,400.00										
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)
1 Motorized Vehicle/Trailer Insurance	\$450.00	\$1,800.00	YES	Immunization Infectious Disease Surveillance and Prevention Maternal and Child Health Student Health Trauma and Injury Prevention Tuberculosis (TB) Control and Case Management Vital Records	7		Food Protection Environmental Public Health Tattoo, Body Piercing, Eyelash Safety and Sanitation	3		Vehicle insurance for all 5 department vehicles in all program areas.
2 Other (Enter Details in Justification)	\$250.00	\$250.00	NO	Immunization Infectious Disease Surveillance and Prevention Student Health Trauma and Injury Prevention Tuberculosis (TB) Control and Case Management	5	40/10/20/10/20	Food Protection Environmental Public Health	2	40/60	Workers Compensation Insurance
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Subtotal: \$700.00 \$2,050.00										

