

Clark County						
Local Public Health Funding Amount:						
\$1,366,967.32						
Total Breakdown						
Section Number and Name		60% to 100% on Preventive Core Services	Up to 40% of funding spent on Food Protection, Environmental Public Health, and Tattoo, Body Piercing, Eyelash Safety, and Sanitation	2024 Actuals Preventive Amount	2024 Actuals Regulatory Amount	
1. Personnel Services		\$684,139.39	\$166,667.49	\$412,887.95	\$129,306.95	
2. Supplies		\$41,250.00	\$1,500.00	\$17,646.51	\$1,300.68	
3. Other Services and Charges		\$329,081.32	\$16,000.00	\$100,511.12	\$4,877.09	
4. Capital Outlays		\$98,329.12	\$30,000.00	\$40,793.16	\$23,208.60	
Up to 10% of Total***		\$136,696.73	Total	\$1,152,799.83	\$214,167.49	\$571,838.74
Actuals 10%		\$46,417.20	Total Available Funding	\$820,180.39	\$546,786.93	\$820,180.39
		3.40%	Remaining Balance	\$248,341.65	\$388,093.61	\$388,093.61

Sub-Section

Personnel Services

1. Salaries and Wages: Position/Title	# of Positions	Salary or Hourly Rate/Range	60% to 100% on Preventive Core Services	Up to 40% of funding spent on Food Protection, Environmental Public Health, and Tattoo, Body Piercing, Eyelash Safety, and Sanitation	2024 Actuals Preventive Amount	2024 Actuals Regulatory Amount
1 Administrator	1 FTE	\$10,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00
2 Bookkeeper/Clerical Supervisor/Vital Records	1 FTE	\$16,406.73	\$8,203.37	\$8,203.37	\$5,000.00	\$5,000.00
3 Health Officer	1 FTE	\$10,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00
4 Public Health Nurse	3 FTE	\$30,338.42	\$30,338.42		\$30,338.42	
5 Administrative Assistant (Vital Records and Environmental)	2 FTE	\$39,990.00		\$39,990.00	\$36,750.00	\$3,240.00
6 Environmentalist	9 FTE	\$61,276.87		\$61,276.87		\$54,120.47
7 HIV Program Director	1 FTE	\$7,500.00	\$7,500.00		\$7,500.00	
8 Administrative Assistant (Clinical)	1 FTE	\$18,000.00	\$18,000.00		\$18,000.00	
9 Disease Intervention Specialist	2 FTE	\$58,000.00	\$58,000.00		\$52,083.08	
10 Non-Medical Case Management	3 FTE	\$20,850.00	\$20,850.00		\$20,850.00	
11 HIV Outreach Tester/Educator	3 FTE	\$10,400.00	\$10,400.00		\$3,303.09	
12 Paramedic/MIH	1 FTE	\$45,600.00	\$45,600.00			
13 Public Health Preparedness/Accreditation	1 FTE	\$25,000.00	\$25,000.00		\$12,424.68	\$12,424.68
14 DIS/Linkage to Care	1 FTE	\$5,900.00	\$5,900.00		\$5,394.73	
15 School Nurse Liaison	.8 FTE	\$70,200.00	\$70,200.00		\$75,390.75	
16 Registrar/Asst. Bookkeeper	1 FTE	\$14,300.00	\$7,150.00	\$7,150.00	\$5,000.00	\$5,000.00

Total Budget
\$1,366,967.32
Total Spent
\$730,532.06
Available for Carryover
\$636,435.26

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)
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   School Health Liaison   Tobacco Prevention and Cessation   Trauma and Injury Prevention   Tuberculosis (TB) Control and Case Management   Vital Records	13		Food Protection   Environmental Public Health   Tattoo, Body Piercing, Eyelash Safety and Sanitation	3		
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   School Health Liaison   Tobacco Prevention and Cessation   Trauma and Injury Prevention   Tuberculosis (TB) Control and Case Management   Vital Records	13		Food Protection   Environmental Public Health   Tattoo, Body Piercing, Eyelash Safety and Sanitation	3		
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   School Health Liaison   Tobacco Prevention and Cessation   Trauma and Injury Prevention   Tuberculosis (TB) Control and Case Management   Vital Records	13		Food Protection   Environmental Public Health   Tattoo, Body Piercing, Eyelash Safety and Sanitation	3		
NO	Access to and Linkage to Clinical Care   Chronic Disease Prevention   Health-Related Areas during Emergencies/Disasters   Immunization   Infectious Disease Surveillance and Prevention   Lead Case Management and Risk Assessment   Tuberculosis (TB) Control and Case Management	7	14/14/14/14/14/14/14				
NO	Vital Records	1	100	Food Protection   Environmental Public Health   Tattoo, Body Piercing, Eyelash Safety and Sanitation	3	33/33/33	
NO	Food Protection   Environmental Public Health   Tattoo, Body Piercing, Eyelash Safety and Sanitation	3	50/25/25				
NO	Access to and Linkage to Clinical Care   Chronic Disease Prevention   Fatality Review & Prevention   Infectious Disease Surveillance and Prevention   Trauma and Injury Prevention	5	20/20/20/20/20				
NO	Access to and Linkage to Clinical Care   Immunization   Infectious Disease Surveillance and Prevention   Maternal and Child Health   Trauma and Injury Prevention	5	20/20/20/20/20				
NO	Access to and Linkage to Clinical Care   Infectious Disease Surveillance and Prevention   Trauma and Injury Prevention	3	33/33/33				
NO	Access to and Linkage to Clinical Care   Infectious Disease Surveillance and Prevention   Trauma and Injury Prevention	3	33/33/33				
NO	Access to and Linkage to Clinical Care   Infectious Disease Surveillance and Prevention   Trauma and Injury Prevention	3	33/33/33				
NO	Health-Related Areas during Emergencies/Disasters	1	100	Environmental Public Health	1	100	
NO	Access to and Linkage to Clinical Care   Infectious Disease Surveillance and Prevention   Trauma and Injury Prevention	3	33/33/33				
NO	Access to and Linkage to Clinical Care   Chronic Disease Prevention   Immunization   Maternal and Child Health   School Health Liaison   Tobacco Prevention and Cessation	6	2/2/40/5/50/1				
NO	Fatality Review & Prevention   Maternal and Child Health   Trauma and Injury Prevention   Vital Records	4	5/10/10/75	Food Protection	1	100	

Preventative Services	Actuals	Preventative Services Percentage of Actuals
Access to and Linkage to Clinical Care	\$73,576.54	78.28%
Chronic Disease Prevention	\$76,848.86	Preventative Services Actuals to Budget
Fatality Review	\$13,739.41	41.83%
Health-Related Areas during Emergencies/Disasters	\$22,769.07	
Immunization	\$70,440.10	
Infectious Disease Surveillance and Prevention	\$50,727.61	
Lead Case Management and Risk Assessment	\$13,143.05	
Maternal and Child Health	\$59,434.64	
School Health Liaison	\$48,210.53	
Tobacco Prevention and Cessation	\$3,272.77	
Trauma and Injury Prevention	\$83,062.12	
Tuberculosis (TB) Control and Case Management	\$12,744.61	
Vital Records	\$43,869.42	
Regulatory Services	Actuals	Regulatory Services Percentage of Actuals
Food Protection	\$62,113.55	21.72%
Environmental Public Health	\$55,754.76	Regulatory Services Actuals to Budget
Tattoo,Body Piercing, Eyelash Safety and Sanitation	\$40,825.01	11.61%

Part-Time Public Health Nurses	.8 FTE X2	\$45.00 Per Hour/30 Hours	\$140,400.00		\$25,571.25		NO	Access to and Linkage to Clinical Care   Chronic Disease Prevention   Immunization   Lead Case Management and Risk Assessment   Maternal and Child Health   School Health Liaison   Tuberculosis (TB) Control and Case Management	7	14/14/14/14/14/14					
Part - Time MH (EMT)	0.8 FTE	\$25.00 Per Hour/30 Hours	\$39,000.00		\$887.50		NO	Access to and Linkage to Clinical Care   Chronic Disease Prevention   Fatality Review & Prevention   Immunization   Infectious Disease Surveillance and Prevention   Maternal and Child Health   Trauma and Injury Prevention	7	14/14/14/14/14/14					
Chronic Disease Prevention/Health Educator	1 FTE	\$60,000.00	\$60,000.00		\$43,969.23		NO	Access to and Linkage to Clinical Care   Chronic Disease Prevention   Fatality Review & Prevention   Immunization   Maternal and Child Health   Trauma and Injury Prevention	6	17/17/17/17/17/17					
Subtotal will total automatically. Please do not enter anything into this row +															
1. Salaries and Wages Subtotal:			\$556,541.79	\$126,620.24	\$352,462.73	\$89,785.15									
2. Employee Benefits: Position/Title	Benefits Covered	60% to 100% on Preventive Core Services	Up to 40% of funding spent on Food Protection, Environmental Public Health, and Tattoo, Body Piercing, Eyelash Safety, and Sanitation	2024 Actuals Preventive Amount	2024 Actuals Regulatory Amount	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 Administrator	FICA/Medicare and PERF	\$1,017.50	\$1,017.50	\$1,017.63	\$1,017.63	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   School Health Liaison   Tobacco Prevention and Cessation   Trauma and Injury Prevention   Tuberculosis (TB) Control and Case Management   Vital Records	13		Food Protection   Environmental Public Health   Tattoo, Body Piercing, Eyelash Safety and Sanitation	3				
2 Bookkeeper/Clerical Supervisor/Vital Records	FICA/Medicare and PERF	\$1,669.40	\$1,669.40	\$1,017.63	\$1,017.63	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   School Health Liaison   Tobacco Prevention and Cessation   Trauma and Injury Prevention   Tuberculosis (TB) Control and Case Management   Vital Records	13		Food Protection   Environmental Public Health   Tattoo, Body Piercing, Eyelash Safety and Sanitation	3				
3 Health Officer	FICA/Medicare and PERF	\$1,017.50	\$1,017.50	\$1,017.63	\$1,017.63	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   School Health Liaison   Tobacco Prevention and Cessation   Trauma and Injury Prevention   Tuberculosis (TB) Control and Case Management   Vital Records	13		Food Protection   Environmental Public Health   Tattoo, Body Piercing, Eyelash Safety and Sanitation	3				
4 Public Health Nurse	FICA/Medicare, PERF, and Insurance	\$14,654.39		\$6,051.54		NO	Access to and Linkage to Clinical Care   Chronic Disease Prevention   Health-Related Areas during Emergencies/Disasters   Immunization   Infectious Disease Surveillance and Prevention   Lead Case Management and Risk Assessment   Tuberculosis (TB) Control and Case Management	7	14/14/14/14/14/14						
Administrative Assistant (Vital Records and Environmental)	FICA/Medicare, PERF, and Insurance		\$22,417.97		\$21,909.21	NO				Food Protection   Environmental Public Health   Tattoo, Body Piercing, Eyelash Safety and Sanitation	3	33/33/33			
6 Environmentalist	FICA/Medicare and PERF		\$12,469.85		\$11,013.69	NO				Food Protection   Environmental Public Health   Tattoo, Body Piercing, Eyelash Safety and Sanitation	3	50/25/25			
7 Administrative Assistant (Clinical)	FICA/Medicare and PERF	\$3,663.00		\$5,273.10		NO	Access to and Linkage to Clinical Care   Immunization   Infectious Disease Surveillance and Prevention   Maternal and Child Health   Trauma and Injury Prevention	5	20/20/20/20/20						
8 Disease Intervention Specialist	FICA/Medicare, PERF, and Insurance	\$20,803.00		\$18,296.27		NO	Access to and Linkage to Clinical Care   Infectious Disease Surveillance and Prevention   Trauma and Injury Prevention	3	33/33/33						
9 Non-Medical Case Management	FICA/Medicare and PERF	\$4,242.98		\$4,243.20		NO	Access to and Linkage to Clinical Care   Infectious Disease Surveillance and Prevention   Trauma and Injury Prevention	3	33/33/33						
10 HIV Outreach Tester/Educator	FICA/Medicare and PERF	\$2,116.40		\$672.06		NO	Access to and Linkage to Clinical Care   Infectious Disease Surveillance and Prevention   Trauma and Injury Prevention	3	33/33/33						
Paramedic/MH	FICA/Medicare, PERF, and Insurance	\$23,559.60													
Public Health Preparedness/Accreditation	FICA/Medicare and PERF	\$5,087.50		\$2,528.38	\$2,528.38	NO	Health-Related Areas during Emergencies/Disasters	1	100	Environmental Public Health	1	100			
13 DIS/Linkage to Care	FICA/Medicare and PERF	\$1,200.65		\$1,097.84		NO	Access to and Linkage to Clinical Care   Infectious Disease Surveillance and Prevention   Trauma and Injury Prevention	3	33/33/33						
14 School Nurse Liaison	FICA/Medicare	\$5,370.30		\$5,767.38		NO	Access to and Linkage to Clinical Care   Chronic Disease Prevention   Immunization   Maternal and Child Health   School Health Liaison   Tobacco Prevention and Cessation	6	2/2/40/5/50/1						
Registrar/Asst. Bookkeeper	FICA/Medicare and PERF	\$1,455.03	\$1,455.03	\$1,017.63	\$1,017.63	NO	Fatality Review & Prevention   Maternal and Child Health   Trauma and Injury Prevention   Vital Records	4	5/10/10/75	Food Protection   Environmental Public Health   Tattoo, Body Piercing, Eyelash Safety and Sanitation	3	33/33/33			
16 Chronic Disease Prevention/Health Educator	FICA/Medicare, PERF, and Insurance	\$26,490.00		\$8,992.06		NO	Access to and Linkage to Clinical Care   Chronic Disease Prevention   Fatality Review & Prevention   Immunization   Maternal and Child Health   Trauma and Injury Prevention	6	17/17/17/17/17/17						
17 Part - Time Public Health Nurses	FICA/Medicare	\$10,740.60		\$1,956.17		NO	Access to and Linkage to Clinical Care   Chronic Disease Prevention   Immunization   Lead Case Management and Risk Assessment   Maternal and Child Health   School Health Liaison   Tuberculosis (TB) Control and Case Management	7	14/14/14/14/14/14						
18 HIV Program Director	FICA/Medicare, PERF, and Insurance	\$1,526.25		\$1,408.80		NO	Access to and Linkage to Clinical Care   Chronic Disease Prevention   Fatality Review & Prevention   Infectious Disease Surveillance and Prevention   Trauma and Injury Prevention	5	20/20/20/20/20						

19	Part - Time MIH (EMT)	FICA/Medicare		\$2,983.50		\$67.90		NO	Access to and Linkage to Clinical Care   Chronic Disease Prevention   Fatality Review & Prevention   Immunization   Infectious Disease Surveillance and Prevention   Maternal and Child Health   Trauma and Injury Prevention	7	14/14/14/14/14/14/14				
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		2. Employee Benefits Subtotal:		\$127,597.60		\$40,047.25		\$60,425.22		\$39,521.80					
3. Other Personnel Services Position/Title		# of Positions	Salary or Hourly Rate/Range	60% to 100% on Preventive Core Services	Up to 40% of funding spent on Food Protection, Environmental Public Health, and Tattoo, Body Piercing, Eyelash Safety, and Sanitation	2024 Actuals Preventive Amount	2024 Actuals Regulatory Amount	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. Other Personnel Services Subtotal:		\$0.00		\$0.00		\$0.00		\$0.00					
Supplies								Core Services Addressed By Budget Request							
4. Office Supplies:		Quantity	60% to 100% on Preventive Core Services	Up to 40% of funding spent on Food Protection, Environmental Public Health, and Tattoo, Body Piercing, Eyelash Safety, and Sanitation	2024 Actuals Preventive Amount	2024 Actuals Regulatory Amount	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	General Office Supplies - Mobile Integrated Health Staff	10	\$2,000.00		\$495.55		NO	Access to and Linkage to Clinical Care   Chronic Disease Prevention   Fatality Review & Prevention   Immunization   Infectious Disease Surveillance and Prevention   Maternal and Child Health   Trauma and Injury Prevention	7	14/14/14/14/14/14/14					
2	General Office Supplies - Chronic Disease Prevention/Health	10	\$1,500.00		\$244.11		NO	Chronic Disease Prevention	1	100					
3	Postage	900			\$708.67		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   School Health Liaison   Tobacco Prevention and Cessation   Trauma and Injury Prevention   Tuberculosis (TB) Control and Case Management   Vital Records	13						
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		4. Office Supplies Subtotal:		\$3,500.00		\$0.00		\$1,448.33		\$0.00					
5. Operating Supplies: Item(s)		Quantity	60% to 100% on Preventive Core Services	Up to 40% of funding spent on Food Protection, Environmental Public Health, and Tattoo, Body Piercing, Eyelash Safety, and Sanitation	2024 Actuals Preventive Amount	2024 Actuals Regulatory Amount	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	General Medical Supplies (McKesson)		\$30,000.00		\$6,961.18		NO	Chronic Disease Prevention   Immunization   Infectious Disease Surveillance and Prevention   Lead Case Management and Risk Assessment   School Health Liaison   Trauma and Injury Prevention   Tuberculosis (TB) Control and Case Management	7	14/14/14/14/14/14/14					
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		5. Operating Supplies Subtotal:	\$30,000.00	\$0.00	\$6,961.18	\$0.00								
6. Repair And Maintenance Supplies		Quantity	60% to 100% on Preventive Core Services	Up to 40% of funding spent on Food Protection, Environmental Public Health, and Tattoo, Body Piercing, Eyelash Safety, and Sanitation	2024 Actuals Preventive Amount	2024 Actuals Regulatory Amount	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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		6. Repair and Maintenance Supplies Subtotal:	\$0.00	\$0.00	\$0.00	\$0.00								
7. Other Supplies		Quantity	60% to 100% on Preventive Core Services	Up to 40% of funding spent on Food Protection, Environmental Public Health, and Tattoo, Body Piercing, Eyelash Safety, and Sanitation	2024 Actuals Preventive Amount	2024 Actuals Regulatory Amount	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	Uniforms (4-Imprint)	150	\$1,500.00	\$1,500.00	\$1,300.68	\$1,300.68	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   School Health Liaison   Tobacco Prevention and Cessation   Trauma and Injury Prevention   Tuberculosis (TB) Control and Case Management   Vital Records	13		Food Protection   Environmental Public Health   Tattoo, Body Piercing, Eyelash Safety and Sanitation	3		
2	Promotional Materials (Pens, notepads, etc.)	1000	\$2,500.00		\$390.55		NO	Chronic Disease Prevention	1	100				
3	Blood Pressure Monitors	75	\$3,750.00				NO	Trauma and Injury Prevention	1	100				
4	Trauma & Injury Prevention (car seats, bike helmets, radios, gun				\$5,459.11		NO	Lead Case Management and Risk Assessment	1	100				
5	Lead Supplies				\$370.66		NO	Trauma and Injury Prevention	1	100				
6	Safe Sleep Sacks				\$1,716.00		NO							
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		7. Other Supplies Subtotal:	\$7,750.00	\$1,500.00	\$9,237.00	\$1,300.68								
Other Services and Charges							Core Services Addressed By Budget Request							
8. Professional Services			60% to 100% on Preventive Core Services	Up to 40% of funding spent on Food Protection, Environmental Public Health, and Tattoo, Body Piercing, Eyelash Safety, and Sanitation	2024 Actuals Preventive Amount	2024 Actuals Regulatory Amount	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	Cybertech/Monthly Service		\$3,000.00		\$1,157.29		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   School Health Liaison   Tobacco Prevention and Cessation   Trauma and Injury Prevention   Tuberculosis (TB) Control and Case Management   Vital Records	13					
2	Julota		\$50,000.00		\$47,410.00		NO	Access to and Linkage to Clinical Care   Chronic Disease Prevention   Immunization   Maternal and Child Health   Trauma and Injury Prevention	5	20/20/20/20				
3	PulsePoint		\$12,000.00		\$10,500.00		NO	Trauma and Injury Prevention	1	100				

4	RAVE	\$5,000.00		\$4,700.00		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   School Health Liaison   Tobacco Prevention and Cessation   Trauma and Injury Prevention   Tuberculosis (TB) Control and Case Management   Vital Records	13							
5	Accreditation	\$5,000.00	\$5,000.00												
6	Training	\$2,500.00	\$2,500.00	\$1,740.10	\$685.00	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   School Health Liaison   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				
7	FQHC Support Funding to increase access to Maternal/Child Care	\$220,081.32		\$24,999.99		NO	Maternal and Child Health	1	100						
8	Scientific Refrigeration Services			\$1,952.00		NO	Immunization	1	100						
9	Proprio			\$327.15		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   School Health Liaison   Tobacco Prevention and Cessation   Trauma and Injury Prevention   Tuberculosis (TB) Control and Case Management   Vital Records	13							
10	Vector Security Monitoring			\$314.94		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   School Health Liaison   Tobacco Prevention and Cessation   Trauma and Injury Prevention   Tuberculosis (TB) Control and Case Management   Vital Records	13							
11	FSSA Medicaid Renewal			\$131.30		NO	Immunization   Maternal and Child Health   School Health Liaison	3	33/33/33						
12	Estes			\$57.15		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   School Health Liaison   Tobacco Prevention and Cessation   Trauma and Injury Prevention   Tuberculosis (TB) Control and Case Management   Vital Records	13							
13	Darob			\$256.01		NO	Chronic Disease Prevention   Immunization   Infectious Disease Surveillance and Prevention   Lead Case Management and Risk Assessment   School Health Liaison   Trauma and Injury Prevention   Tuberculosis (TB) Control and Case Management	7	14/14/14/14/14/14						
14	M&M Office Products			\$317.94		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   School Health Liaison   Tobacco Prevention and Cessation   Trauma and Injury Prevention   Tuberculosis (TB) Control and Case Management   Vital Records	13							
15	Signup Genius			\$59.95		NO	Chronic Disease Prevention   Immunization   School Health Liaison	3	33/33/33						
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Subtotal will total automatically. Please do not enter anything into this row →															
8. Professional Services Subtotal:		\$297,581.32	\$7,500.00	\$93,923.82	\$685.00										
9. Communication and Transportation		60% to 100% on Preventive Core Services	Up to 40% of funding spent on Food Protection, Environmental Public Health, and Tattoo, Body Piercing, Eyelash Safety, and Sanitation	2024 Actuals Preventive Amount	2024 Actuals Regulatory Amount	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)		
Mobile Internet Connection and Cell Phone Stipends (Verizon)		\$2,000.00	\$2,000.00	\$840.12	\$3,163.88	NO	Chronic Disease Prevention	1	100	Food Protection   Environmental Public Health   Tattoo, Body Piercing, Eyelash Safety and Sanitation	3	33/33/33			
Desk Phone Service VOIP (Advanced Global Communications)		\$2,000.00		\$688.43		NO	Chronic Disease Prevention	1	100						
Travel		\$2,500.00	\$2,500.00	\$2,113.78	\$1,028.21	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   School Health Liaison   Tobacco Prevention and Cessation   Trauma and Injury Prevention   Tuberculosis (TB) Control and Case Management   Vital Records	13		Food Protection   Environmental Public Health   Tattoo, Body Piercing, Eyelash Safety and Sanitation	3				

[illegible]

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16. Other Services and Charges		60% to 100% on Preventive Core Services	Up to 40% of funding spent on Food Protection, Environmental Public Health, and Tattoo, Body Piercing, Eyelash Safety, and Sanitation	2024 Actuals Preventive Amount	2024 Actuals Regulatory Amount	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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20	Subtotal will total automatically. Please do not enter anything into this row ➡												
16. Other Services and Charges Subtotal:		\$0.00	\$0.00	\$0.00	\$0.00								
Capital Outlays		\$136,696.73	Remaining Balance: \$76,696.73		Core Services Addressed By Budget Request								
17. Land***		60% to 100% on Preventive Core Services	Up to 40% of funding spent on Food Protection, Environmental Public Health, and Tattoo, Body Piercing, Eyelash Safety, and Sanitation	2024 Actuals Preventive Amount	2024 Actuals Regulatory Amount	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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20	Subtotal will total automatically. Please do not enter anything into this row ➡												
17. Land Subtotal:		\$0.00	\$0.00	\$0.00	\$0.00								
18. Infrastructure		60% to 100% on Preventive Core Services	Up to 40% of funding spent on Food Protection, Environmental Public Health, and Tattoo, Body Piercing, Eyelash Safety, and Sanitation	2024 Actuals Preventive Amount	2024 Actuals Regulatory Amount	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	Building Modification	\$5,629.12											
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18. Infrastructure Subtotal:		\$5,629.12	\$0.00	\$0.00	\$0.00								
19. Buildings***		60% to 100% on Preventive Core Services	Up to 40% of funding spent on Food Protection, Environmental Public Health, and Tattoo, Body Piercing, Eyelash Safety, and Sanitation	2024 Actuals Preventive Amount	2024 Actuals Regulatory Amount	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 +												
21B. Machinery and Equipment (Vehicles Only) Subtotal:		\$60,000.00	\$30,000.00	\$23,208.60	\$23,208.60							
22. Other Capital Outlays***	80% to 100% on Preventive Core Services	Up to 40% of funding spent on Food Protection, Environmental Public Health, and Tattoo, Body Piercing, Eyelash Safety, and Sanitation	2024 Actuals Preventive Amount	2024 Actuals Regulatory Amount	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 +		22. Other Capital Outlays Subtotal:	\$0.00	\$0.00	\$0.00	\$0.00						