Local Health Department Name:	Dela	cell with "Adams County" liwill appear on the right han	nt Name Selection: Click on the sted in it. An arrow in a white box d side of the cell. Click the arrow. A nt names will appear. Select your n the list provided.			
Health First Indiana Funding Amount:	\$2					
Total Budget 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	automatically add a Section below. Pleas the Total Budget Br	akdown (Rows 5-10): Will nd populate from the Sub- e do not enter anything into eakdown table. If you click a pop-up telling you this	
1. Personnel Services		\$911,438.00	\$272,200.00	•	e only place you can enter	
2. Supplies		\$124,865.00	\$31,141.75		e LHD Request rows in the stional tabs.	
3. Other Services and Charges		\$944,815.32	\$169,800.00			
4. Capital Outlays Up to 10% of Total	\$260,976.01 Remaining Capital Balance \$135,976.01	\$92,000.00	\$63,500.00			
	*SUBTOTAL	\$2,073,118.32	\$536,641.75			
	<b>Combined Total</b>	\$2	,609,760.07			
	Total core service funding available:	1	\$1,043,904.03	-	d at least the minimum	
		*Minimum Preventive Available  **Maximum Regulatory Available		**You do not have to spend the maximum regulatory amount		
	*CURRENT BUDGETED	\$2,073,118.32	\$536,641.75			
	**Remaining	g Regulatory Balance:	\$507,262.28			
	TOTAL REMAINING HFI FUNDING BALANCE		\$0.00		Version 1.2	

Domonnol Company											
Personnel Services  1. Salaries and Wages: Local Position/Title Description	Position Category (Primary Role(s))		New or Existing Position	# of Positions	Salary or Hourly Rate	60% to 100% on Preventive Core	Up to 40% of funding spent on Food Protection, Environmental Public Health and Tattoo, Body Piercing,	Core Services Addressed by Budget	Are the Core Services Evenly	If NO - % Spent on Each Core Service - (Example -	Justification  (How does this fit in the Core Service Selected)
Additional Salary - Health Officer	Health Officer			1	\$ 11,581.00	<b>Services</b> \$ 5,790.50	Eyelash Safety, and Sanitation	Vital Records   Food Protection   Immunization   Infectious Disease Surveillance and Prevention   Tuberculosis (TB) Control and Case Management   Tattoo, Body Piercing, Eyelash Safety and Sanitation   Tobacco Prevention and Cessation   Chronic Disease Prevention   Trauma and Injury Prevention   Environmental Public Health   Fatality Review & Prevention   Maternal and Child Health   Lead Case Management and Risk Assessment   Access to and Linkage to Clinical Care   Health-Related Areas	Distributed?  Yes	_	
Additional Salary - Administrator	Administrator			1	\$ 18,975.00	\$ 9,487.50	\$ 9,487.50	during Emergencies/Disasters   School Health Liaison  Vital Records   Food Protection   Immunization   Infectious Disease Surveillance and Prevention   Tuberculosis (TB) Control and Case Management   Tattoo, Body Piercing, Eyelash Safety and Sanitation   Tobacco Prevention and Cessation   Chronic Disease Prevention   Trauma and Injury Prevention   Environmental Public Health   Fatality Review & Prevention   Maternal and Child Health   Lead Case Management and Risk Assessment   Access to and Linkage to Clinical Care   Health-Related Areas during	Yes		Health Officer oversees all programs, therefore has a role in all core services touched by this department
Additional Salary - Registrar  Additional Salary - Assistant Registrar  Additional Salary - EHS Director  Additional Salary - EHS TW	Clerical/Admin/Registrar Clerical/Admin/Registrar  Director  Inspector			1	\$ 18,712.00 \$ 17,963.00 \$ 19,198.00 \$ 14,188.00	\$ 17,963.00		Emergencies/Disasters   School Health Liaison Vital Records Vital Records  Tattoo, Body Piercing, Eyelash Safety and Sanitation   Environmental Public Health   Fatality Review & Prevention  Food Protection   Environmental Public Health	Yes Yes Yes		Administrator oversees and directs all programs; therefore has a role in all core services touched by this department
Additional Salary - EHS MW  Additional Salary - EHS JH	Inspector Inspector			1	\$ 14,669.00 \$ 14,998.00		\$ 14,669.00 \$ 14,998.00	Food Protection   Environmental Public Health Environmental Public Health	Yes Yes		
Additional Salary - EHS CH  Additional Salary - Nursing Director	Inspector			1	\$ 14,998.00 \$ 13,087.00	\$ 13,087.00	\$ 14,998.00	Food Protection   Environmental Public Health  Immunization   Tuberculosis (TB) Control and Case Management   Chronic Disease Prevention   Trauma and Injury Prevention   Maternal and Child Health   Lead Case Management and Risk Assessment   Access to and Linkage to Clinical Care   Infectious Disease Surveillance and Prevention  Immunization   Infectious	Yes		
Additional Salary - PHN HC  Salary - Clinic Coordinator	Licensed Practical Nurse  Coordinator		2024 - Existing Position Moved to HFI (Prior Grant Funded)	1	\$ 8,869.00 \$ 54,600.00			Disease Surveillance and Prevention   Tuberculosis (TB) Control and Case Management   Maternal and Child Health   Access to and Linkage to Clinical Care   Chronic Disease Prevention  Immunization   Access to and Linkage to Clinical Care   Tuberculosis (TB) Control and Case Management	Yes		
Public Health Nurse 2024 HC	Licensed Practical Nurse	Full Time	New Position Created in 2024	1	\$ 58,800.00	\$ 58,800.00		Immunization   Infectious Disease Surveillance and Prevention   Tuberculosis (TB) Control and Case Management   Chronic Disease Prevention   Maternal and Child Health   Lead Case Management and Risk Assessment   Access to and Linkage to Clinical Care	Yes		
Health Educator  Health Educator	Educator	Full Time	New Position Created in 2024  New Position Created in 2024	1	\$ 58,800.00 \$ 58,800.00	\$ 58,800.00		Chronic Disease Prevention   Trauma and Injury Prevention   Maternal and Child Health  Chronic Disease Prevention   Trauma and Injury Prevention   Maternal and Child Health  Chronic Disease Prevention   Access to and	Yes		
Community Health Worker 2024 EA  Environmental Health Specialist 2024 EW	Social Worker  Inspector		New Position Created in 2024  New Position Created in 2024	1	\$ 58,800.00 \$ 58,800.00	\$ 58,800.00	\$ 58,800.00	Linkage to Clinical Care   Fatality Review & Prevention Food Protection   Environmental Public Health   Tattoo, Body	Yes Yes		
Vital Records Administrative Assistant KO Environmental Administrative Assistant RT	Clerical/Admin/Registrar  Assistant	Full Time	New Position Created in 2024  New Position Created in 2024	1	\$ 37,800.00 \$ 37,800.00			Piercing, Eyelash Safety and Sanitation Vital Records Environmental Public Health   Fatality Review &	Yes		
Public Health Nurse 2024	Licensed Practical Nurse	Full Time	New Position Created in 2024	1	\$ 58,800.00	\$ 58,800.00		Prevention  Immunization   Lead Case Management and Risk Assessment  Chronic Disease Prevention   Access to and	Yes		
Community Health Worker 2025	Social Worker		New Position for 2025	1	\$ 58,800.00	\$ 58,800.00		Linkage to Clinical Care   Fatality Review & Prevention  Food Protection   Tattoo, Body Piercing, Eyelash	Yes		
Environmental Health Specialist 2025  Vital Records Clerk 2025	Inspector  Clerical/Admin/Registrar		New Position for 2025  New Position for 2025	1	\$ 58,800.00 \$ 42,000.00	\$ 42,000.00	\$ 58,800.00	Safety and Sanitation   Environmental Public Health Vital Records Immunization   Maternal and Child Health   Lead	Yes		
Public Health Nurse 2025	Licensed Practical Nurse				\$ 58,800.00	\$ 58,800.00		Case Management and Risk Assessment   Infectious Disease Surveillance and Prevention	Yes		
2. Employee Benefits: Local Position/Title Description		Type of Bene	automatically. Please do not enter		of Positions	\$ 648,408.00  60% to 100% on Preventive Core Services	Up to 40% of funding spent on Food Protection, Environmental Public Health and Tattoo, Body Piercing,	Core Services Addressed by Budget Request	Are the Core Services Evenly Distributed?	% Spent on Each Core Service - (Example -	Justification  (How does this fit in the Core Service Selected)
(All listed above)	PERF					\$ 52,500.00	\$ 12,400.00	Vital Records   Food Protection   Immunization   Infectious Disease Surveillance and Prevention   Tuberculosis (TB) Control and Case Management   Tattoo, Body Piercing, Eyelash Safety and Sanitation   Tobacco Prevention and Cessation   Chronic Disease Prevention   Trauma and Injury Prevention   Environmental Public Health   Fatality Review & Prevention   Maternal and Child Health   Lead Case Management and Risk Assessment   Access to and Linkage to Clinical Care   Health-Related Areas during Emergencies/Disasters	Yes		These benefits apply to the salaries paid under HFI. The funds spent on these benefits apply to all core services touched by this department
(All listed above)	Life Insurance					\$ 2,430.00		Vital Records   Food Protection   Immunization   Infectious Disease Surveillance and Prevention   Tuberculosis (TB) Control and Case Management   Tattoo, Body Piercing, Eyelash Safety and Sanitation   Tobacco Prevention and Cessation   Chronic Disease Prevention   Trauma and Injury Prevention   Environmental Public Health   Fatality Review & Prevention   Maternal and Child Health   Lead Case Management and Risk Assessment   Access to and Linkage to Clinical Care   Health-Related Areas during Emergencies/Disasters   School Health Liaison	Yes		These benefits apply to the salaries paid under HFI. The funds spent on these benefits apply to all core services touched by this department
(All listed above)	Health Insurance					\$ 81,000.00		Vital Records   Food Protection   Immunization   Infectious Disease Surveillance and Prevention   Tuberculosis (TB) Control and Case Management   Tattoo, Body Piercing, Eyelash Safety and Sanitation   Tobacco Prevention and Cessation   Chronic Disease Prevention   Trauma and Injury Prevention   Environmental Public Health   Fatality Review & Prevention   Maternal and Child Health   Lead Case Management and Risk Assessment   Access to and Linkage to Clinical Care   Health-Related Areas during Emergencies/Disasters   School Health Liaison	Yes		These benefits apply to the salaries paid under HFI. The funds spent on these benefits apply to all core services touched by this department
(All listed above)	Disability					\$ 8,100.00		Vital Records   Food Protection   Immunization   Infectious Disease Surveillance and Prevention   Tuberculosis (TB) Control and Case Management   Tattoo, Body Piercing, Eyelash Safety and Sanitation   Tobacco Prevention and Cessation   Chronic Disease Prevention   Trauma and Injury Prevention   Environmental Public Health   Fatality Review & Prevention   Maternal and Child Health   Lead Case Management and Risk Assessment   Access to and Linkage to Clinical Care   Health-Related Areas during Emergencies/Disasters   School Health Liaison	Yes		These benefits apply to the salaries paid under HFI. The funds spent on these benefits apply to all core services touched by this department
(All listed above)	FICA					\$ 77,000.00		Vital Records   Food Protection   Immunization   Infectious Disease Surveillance and Prevention   Tuberculosis (TB) Control and Case Management   Tattoo, Body Piercing, Eyelash Safety and Sanitation   Tobacco Prevention and Cessation   Chronic Disease Prevention   Trauma and Injury Prevention   Environmental Public Health   Fatality Review & Prevention   Maternal and Child Health   Lead Case Management and Risk Assessment   Access to and Linkage to Clinical Care   Health-Related Areas during Emergencies/Disasters   School Health Liaison	Yes		These benefits apply to the salaries paid under HFI. The funds spent on these benefits apply to all core services touched by this department
3. Additional Payroll Areas		Subtotal will total	automatically. Please do not enter a		v. 2. Employee Benefits Subtotal:  of Positions		\$ 51,970.00  Up to 40% of funding spent on Food Protection, Environmental Public Health and Tattoo, Body Piercing,	Core Services Addressed by Budget Request	Are the Core Services Evenly Distributed?	% Spent on Each Core Service - (Example -	Justification
4. Contract Personnel Services: Local Position/Title Description		Part time/ Full time	natically. Please do not enter anything New or Existing Position				Eyelash Safety, and Sanitation  \$  Up to 40% of funding spent on Food Protection, Environmental Public Health and Tattoo, Body Piercing, Eyelash Safety, and Sanitation	Core Services Addressed by Budget Request	Are the Core Services Evenly Distributed?	If NO - % Spent on Each Core Service - (Example -	Justification  (How does this fit in the Core Service Selected)
Contract Lead Risk Assessor  Contract School Health Liaison		total will total autor	natically. Please do not enter anythi	ng into this row A. (	Other Personnel Services Subtotal:	\$ 18,000.00 \$ 24,000.00 \$ 42,000.00		Lead Case Management and Risk Assessment School Health Liaison	Yes Yes		

Supplies						
5. Office Supplies:	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	Core Services Addressed by Budget Request	Are the Core Services Evenly Distributed?	If NO - % Spent on Each Core Service - (Example - 20/20/60)	Justification  (How does this fit in the Core Service Selected)
						2 333333
Cultatel will total automatically. Discoords not enten anything into this name						
Subtotal will total automatically. Please do not enter anything into this row.  5. Office Supplies Subtotal:		\$ -				
6. Operating Supplies: LHD Item(s)	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	Core Services Addressed by Budget Request	Are the Core Services Evenly Distributed?	If NO - % Spent on Each Core Service - (Example - 20/20/60)	Justification  (How does this fit in the Core Service Selected)
Appareal or Uniform	\$ 2,500.00	\$ 2,500.00	Vital Records   Food Protection   Immunization   Infectious Disease Surveillance and Prevention   Tuberculosis (TB) Control and Case Management   Tattoo, Body Piercing, Eyelash Safety and Sanitation   Tobacco Prevention and Cessation   Chronic Disease Prevention   Trauma and Injury Prevention   Environmental Public Health   Fatality Review & Prevention   Maternal and Child Health   Lead Case Management and Risk Assessment   Access to and Linkage to Clinical Care   Health-Related Areas during Emergencies/Disasters   School Health Liaison	Yes		
Clinic Supplies	\$ 30,865.00		Immunization   Tuberculosis (TB) Control and Case Management   Chronic Disease Prevention   Maternal and Child Health   Lead Case Management and Risk Assessment	Yes		
Educational Supplies	\$ 2,000.00		Infectious Disease Surveillance and Prevention   Fatality Review & Prevention   Lead Case Management and Risk Assessment	Yes		
Maternal & Child Health Supplies  Environmental & Food Safety Supplies	\$ 25,000.00		Maternal and Child Health Food Protection   Environmental	Yes		
Subtotal will total automatically. Please do not enter anything into this row.		\$ 12,341.75		Yes		
6. Operating Supplies Subtotal:  7. Repair and Maintenance Supplies		\$ 14,841.75  Up to 40% of funding spent on Food Protection, Environmental Public Health and Tattoo, Body Piercing, Eyelash Safety, and Sanitation	Core Services Addressed by Budget Request	Are the Core Services Evenly Distributed?	If NO - % Spent on Each Core Service - (Example - 20/20/60)	Justification  (How does this fit in the Core Service Selected)
Building Repair/Maintenance Supplies	\$ 3,500.00	\$ 3,500.00	Vital Records   Food Protection   Immunization   Infectious Disease Surveillance and Prevention   Tuberculosis (TB) Control and Case Management   Tattoo, Body Piercing, Eyelash Safety and Sanitation   Tobacco Prevention and Cessation   Chronic Disease Prevention   Trauma and Injury Prevention   Environmental Public Health   Fatality Review & Prevention   Maternal and Child Health   Lead Case Management and Risk Assessment   Access to and Linkage to Clinical Care   Health-Related Areas during Emergencies/Disasters   School Health Liaison	Yes		
Office Equipment Repair/Maintenance Supplies	\$ 1,500.00	\$ 1,500.00	Vital Records   Food Protection   Immunization   Infectious Disease Surveillance and Prevention   Tuberculosis (TB) Control and Case Management   Tattoo, Body Piercing, Eyelash Safety and Sanitation   Tobacco Prevention and Cessation   Chronic Disease Prevention   Trauma and Injury Prevention   Environmental Public Health   Fatality Review & Prevention   Maternal and Child Health   Lead Case Management and Risk Assessment   Access to and Linkage to Clinical Care   Health-Related Areas during Emergencies/Disasters   School	Yes		

						=
Vehicle Repair/Maintenance Supplies	\$ 2,500.00	\$ 2,500.00	Vital Records   Food Protection   Immunization   Infectious Disease Surveillance and Prevention   Tuberculosis (TB) Control and Case Management   Tattoo, Body Piercing, Eyelash Safety and Sanitation   Tobacco Prevention and Cessation   Chronic Disease Prevention   Trauma and Injury Prevention   Environmental Public Health   Fatality Review & Prevention   Maternal and Child Health   Lead Case Management and Risk Assessment   Access to and Linkage to Clinical Care   Health-Related Areas during Emergencies/Disasters   School Health Liaison	Yes		
Generator Repair/Maintenance Supplies	\$ 1,000.00		Vital Records   Immunization   Infectious Disease Surveillance and Prevention   Tuberculosis (TB) Control and Case Management   Tobacco Prevention and Cessation   Chronic Disease Prevention   Trauma and Injury Prevention   Fatality Review & Prevention   Maternal and Child Health   Lead Case Management and Risk Assessment   Access to and Linkage to Clinical Care   Health-Related Areas during Emergencies/Disasters   School Health Liaison	Yes		
Subtotal will total automatically. Please do not enter anything into this row.	\$ 8,500.00	\$ 7,500.00				
7. Repair and Maintenance Supplies Subtotal:  8. Program/Partner Support Supplies	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	Core Services Addressed by Budget Request	Are the Core Services Evenly Distributed?	If NO - % Spent on Each Core Service - (Example - 20/20/60)	Justification  (How does this fit in the Core Service Selected)
Bleeding Control Kits	\$ 12,000.00		Trauma and Injury Prevention	Yes		
Bus Passes	\$ 5,000.00		Access to and Linkage to Clinical Care	Yes		
CPR Supplies	\$ 5,000.00		Trauma and Injury Prevention	Yes		
Fall Prevention Supplies	\$ 12,000.00		Trauma and Injury Prevention	Yes		
First Aid Kits	\$ 5,000.00		Trauma and Injury Prevention	Yes		
Tobacco/Vaping Cessation items	\$ 8,000.00		<b>Tobacco Prevention and Cessation</b>	Voc		
Radon Testing Kits		\$ 5,800.00	Environmental Public Health	Yes		
Incentive Supplies (ie gift cards)	\$ 3,000.00	\$ 3,000.00	Environmental Public Health   Access to and Linkage to Clinical Care	Yes		
Sleep Sacks	\$ 6,000.00		Trauma and Injury Prevention   Maternal and Child Health	Yes		
Subtotal will total automatically. Please do not enter anything into this row.  8. Other Supplies Subtotal:		\$ 8,800.00				

**Supplies Total** 124,865.00 \$ 31,141.75 \$1,565,856.04 \$1,043,904.03 Minimum Preventative Available Maximum Regulatory Available Remaining Regulatory Balance: \$507,262.28 Total Allocated \$2,609,760.07 HFI Total Remaining HFI Funding \$0.00 Balance

Other Services and Charges						
9. 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	Core Services Addressed by Budget Request	Are the Core Services Evenly Distributed?	If NO - % Spent on Each Core Service - (Example - 20/20/60)	Justification  (How does this fit in the Core Service Selected)
Attorney/Legal Fees/Services	\$ 5,000.00		Vital Records   Food Protection   Immunization   Infectious Disease Surveillance and Prevention   Tuberculosis (TB) Control and Case Management   Tattoo, Body Piercing, Eyelash Safety and Sanitation   Tobacco Prevention and Cessation   Chronic Disease Prevention   Trauma and Injury Prevention   Environmental Public Health   Fatality Review & Prevention   Maternal and Child Health   Lead Case Management and Risk Assessment   Access to and Linkage to Clinical Care   Health-Related Areas during Emergencies/Disasters   School Health Liaison			
Bottled water delivery	\$ 1,000.00		Vital Records   Food Protection   Immunization   Infectious Disease Surveillance and Prevention   Tuberculosis (TB) Control and Case Management   Tattoo, Body Piercing, Eyelash Safety and Sanitation   Tobacco Prevention and Cessation   Chronic Disease Prevention   Trauma and Injury Prevention   Environmental Public Health   Fatality Review & Prevention   Maternal and Child Health   Lead Case Management and Risk Assessment   Access to and Linkage to Clinical Care   Health-Related Areas during Emergencies/Disasters   School Health Liaison			
Cleaning/Janitorial Services	\$ 6,000.00		Vital Records   Food Protection   Immunization   Infectious Disease Surveillance and Prevention   Tuberculosis (TB) Control and Case Management   Tattoo, Body Piercing, Eyelash Safety and Sanitation   Tobacco Prevention and Cessation   Chronic Disease Prevention   Trauma and Injury Prevention   Environmental Public Health   Fatality Review & Prevention   Maternal and Child Health   Lead Case Management and Risk Assessment   Access to and Linkage to Clinical Care   Health-Related Areas during Emergencies/Disasters   School Health Liaison			
Medical Waste Disposal	\$ 3,000.00		Infectious Disease Surveillance and Prevention   Tuberculosis (TB) Control and Case Management   Immunization   Trauma and Injury Prevention   Chronic Disease Prevention   Lead Case Management and Risk Assessment	Yes		
Fire Safety Services	\$ 500.00		Vital Records   Food Protection   Immunization   Infectious Disease Surveillance and Prevention   Tuberculosis (TB) Control and Case Management   Tattoo, Body Piercing, Eyelash Safety and Sanitation   Tobacco Prevention and Cessation   Chronic Disease Prevention   Trauma and Injury Prevention   Environmental Public Health   Fatality Review & Prevention   Maternal and Child Health   Lead Case Management and Risk Assessment   Access to and Linkage to Clinical Care   Health-Related Areas during Emergencies/Disasters   School Health Liaison			
Translation/Interpretation Services	\$ 1,000.00		Vital Records   Food Protection   Immunization   Infectious Disease Surveillance and Prevention   Tuberculosis (TB) Control and Case Management   Tattoo, Body Piercing, Eyelash Safety and Sanitation   Tobacco Prevention and Cessation   Chronic Disease Prevention   Trauma and Injury Prevention   Environmental Public Health   Fatality Review & Prevention   Maternal and Child Health   Lead Case Management and Risk Assessment   Access to and Linkage to Clinical Care   Health-Related Areas during Emergencies/Disasters   School Health Liaison	Yes		
Subscription/Membership Dues/Fees	\$ 3,000.00		Vital Records   Food Protection   Immunization   Infectious Disease Surveillance and Prevention   Tuberculosis (TB) Control and Case Management   Tattoo, Body Piercing, Eyelash Safety and Sanitation   Tobacco Prevention and Cessation   Chronic Disease Prevention   Trauma and Injury Prevention   Environmental Public Health   Fatality Review & Prevention   Maternal and Child Health   Lead Case Management and Risk Assessment   Access to and Linkage to Clinical Care   Health-Related Areas during Emergencies/Disasters   School Health Liaison			
Sharps Containers Disposal	\$ 1,000.00		Infectious Disease Surveillance and Prevention   Tuberculosis (TB) Control and Case Management   Tattoo, Body Piercing, Eyelash Safety and Sanitation   Chronic Disease Prevention   Lead Case Management and Risk Assessment	Yes		
Security Services	\$ 3,000.00		Vital Records   Food Protection   Immunization   Infectious Disease Surveillance and Prevention   Tuberculosis (TB) Control and Case Management   Tattoo, Body Piercing, Eyelash Safety and Sanitation   Tobacco Prevention and Cessation   Chronic Disease Prevention   Trauma and Injury Prevention   Environmental Public Health   Fatality Review & Prevention   Maternal and Child Health   Lead Case Management and Risk Assessment   Access to and Linkage to Clinical Care   Health-Related Areas during Emergencies/Disasters   School Health Liaison	Yes		
Other (Enter Details in Justification)	\$ 25,000.00		Chronic Disease Prevention   Infectious Disease Surveillance and Prevention	Yes		Lab testing fees for anything not covered by IDOH labs
Lead Risk Assessor	\$ 18,000.00		Lead Case Management and Risk Assessment	Yes		
Subtotal will total automatically. Please do not enter anything into this row. 9. Professional Services Subtotal	: \$ 66,500.00	\$ 30,500.00				

10. Communication, Transportation and Professional Development	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	Core Services Addressed by Budget Request	Are the Core Services Evenly Distributed?	If NO - % Spent on Each Core Service - (Example - 20/20/60)	Justification  (How does this fit in the Core Service Selected)
Cell Phone/Phone	\$ 10,000.00		Vital Records   Food Protection   Immunization   Infectious Disease Surveillance and Prevention   Tuberculosis (TB) Control and Case Management   Tattoo, Body Piercing, Eyelash Safety and Sanitation   Tobacco Prevention and Cessation   Chronic Disease Prevention   Trauma and Injury Prevention   Environmental Public Health   Fatality Review & Prevention   Maternal and Child Health   Lead Case Management and Risk Assessment   Access to and Linkage to Clinical Care   Health-Related Areas during Emergencies/Disasters   School Health Liaison	Yes		
Postage	\$ 3,000.00		Vital Records   Food Protection   Immunization   Infectious Disease Surveillance and Prevention   Tuberculosis (TB) Control and Case Management   Tattoo, Body Piercing, Eyelash Safety and Sanitation   Tobacco Prevention and Cessation   Chronic Disease Prevention   Trauma and Injury Prevention   Environmental Public Health   Fatality Review & Prevention   Maternal and Child Health   Lead Case Management and Risk Assessment   Access to and Linkage to Clinical Care   Health-Related Areas during Emergencies/Disasters   School Health Liaison	Yes		
Travel/Professional Development- All  Subtotal will total automatically. Please do not enter anything into this row. 10. Communication and Transportation Subtotal	\$ 6,500.00		Vital Records   Food Protection   Immunization   Infectious Disease Surveillance and Prevention   Tuberculosis (TB) Control and Case Management   Tattoo, Body Piercing, Eyelash Safety and Sanitation   Tobacco Prevention and Cessation   Chronic Disease Prevention   Trauma and Injury Prevention   Environmental Public Health   Fatality Review & Prevention   Maternal and Child Health   Lead Case Management and Risk Assessment   Access to and Linkage to Clinical Care   Health-Related Areas during Emergencies/Disasters   School Health Liaison			
11. Printing and Advertising		Up to 40% of funding spent on Food Protection, Environmental Public Health and Tattoo, Body Piercing, Eyelash Safety, and Sanitation	Core Services Addressed by Budget Request	Are the Core Services Evenly Distributed?	If NO - % Spent on Each Core Service - (Example - 20/20/60)	Justification  (How does this fit in the Core Service Selected)
Other (Enter Details in Justification)	\$ 200,000.00	\$ 20,000.00	Immunization   Infectious Disease Surveillance and Prevention   Tobacco Prevention and Cessation   Chronic Disease Prevention   Trauma and Injury Prevention   Environmental Public Health   Maternal and Child Health   Access to and Linkage to Clinical Care	Yes		Public Health awareness campaign to introduce Health First Dealware County and begin shifting public perception of Public Health and it's place in our community
Subtotal will total automatically. Please do not enter anything into this row. 11. Printing and Advertising Subtota  12. Insurance		Up to 40% of funding spent on Food	Core Services Addressed by Budget Request	Are the Core Services Evenly Distributed?	If NO - % Spent on Each Core Service - (Example - 20/20/60)	Justification  (How does this fit in the Core Service Selected)
Subtotal will total automatically. Please do not enter anything into this row. 12. Insurances Subtotal	: \$ -	\$ -			If NO -	
13. Utility 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	Core Services Addressed by Budget Request	Are the Core Services Evenly Distributed?	% Spent on Each Core Service - (Example - 20/20/60)	Justification  (How does this fit in the Core Service Selected)
13. Utility Services  Electric		Protection, Environmental Public Health and Tattoo, Body Piercing, Eyelash Safety, and Sanitation  \$ 11,000.00	•	Services Evenly Distributed? Yes	% Spent on Each Core Service - (Example -	
	Core Services	Protection, Environmental Public Health and Tattoo, Body Piercing, Eyelash Safety, and Sanitation  \$ 11,000.00	Vital Records   Food Protection   Immunization   Infectious Disease Surveillance and Prevention   Tuberculosis (TB) Control and Case Management   Tattoo, Body Piercing, Eyelash Safety and Sanitation   Tobacco Prevention and Cessation   Chronic Disease Prevention   Trauma and Injury Prevention   Environmental Public Health   Fatality Review & Prevention   Maternal and Child Health   Lead Case Management and Risk Assessment   Access to and Linkage to Clinical Care   Health-Related Areas during Emergencies/Disasters   School	Services Evenly Distributed?  Yes	% Spent on Each Core Service - (Example -	

A Comment of the comm	Sewer	\$ 800.00		Vital Records   Food Protection   Immunization   Infectious Disease Surveillance and Prevention   Tuberculosis (TB) Control and Case Management   Tattoo, Body Piercing, Eyelash Safety and Sanitation   Tobacco Prevention and Cessation   Chronic Disease Prevention   Trauma and Injury Prevention   Environmental Public Health   Fatality Review & Prevention   Maternal and Child Health   Lead Case Management and Risk Assessment   Access to and Linkage to Clinical Care   Health-Related Areas during Emergencies/Disasters   School Health Liaison	Yes		
Regional forms of the property	Water  Subtotal will total automatically. Please do not enter anything into this row. 13. Utility Services Subtotal:		\$ 3,500.00	Immunization   Infectious Disease Surveillance and Prevention   Tuberculosis (TB) Control and Case Management   Tattoo, Body Piercing, Eyelash Safety and Sanitation   Tobacco Prevention and Cessation   Chronic Disease Prevention   Trauma and Injury Prevention   Environmental Public Health   Fatality Review & Prevention   Maternal and Child Health   Lead Case Management and Risk Assessment   Access to and Linkage to Clinical Care   Health-Related Areas during Emergencies/Disasters   School			
Particular designation of the control of the contro	14. Repairs and Maintenance	60% to 100% on Preventive	Up to 40% of funding spent on Food Protection, Environmental Public Health and Tattoo, Body Piercing, Eyelash	-	Services Evenly	% Spent on Each Core Service - (Example -	Justification
The state of the s	Building Maintenance Services	\$ 4,000.00		Immunization   Infectious Disease Surveillance and Prevention   Tuberculosis (TB) Control and Case Management   Tattoo, Body Piercing, Eyelash Safety and Sanitation   Tobacco Prevention and Cessation   Chronic Disease Prevention   Trauma and Injury Prevention   Environmental Public Health   Fatality Review & Prevention   Maternal and Child Health   Lead Case Management and Risk Assessment   Access to and Linkage to Clinical Care   Health-Related Areas during Emergencies/Disasters   School	Yes		Maintenance of DCHD facility
The Record Food Partection of International Conference of	Equipment Maintenance Services	\$ 3,000.00		Immunization   Infectious Disease Surveillance and Prevention   Tuberculosis (TB) Control and Case Management   Tattoo, Body Piercing, Eyelash Safety and Sanitation   Tobacco Prevention and Cessation   Chronic Disease Prevention   Trauma and Injury Prevention   Environmental Public Health   Fatality Review & Prevention   Maternal and Child Health   Lead Case Management and Risk Assessment   Access to and Linkage to Clinical Care   Health-Related Areas during Emergencies/Disasters   School			Maintenance of major equipment such as elevator, furnace, etc
Deer Clear Details in Autification  Clear Clear Clear Details in Autification  Clear Clear Clear Details in Autification  Clear Clear Clear Clear Details in Automatication Plantic Institute of Clear Clear Plantic Institute of Clear Cle	Vehicle Maintenance Services			Immunization   Infectious Disease Surveillance and Prevention   Tuberculosis (TB) Control and Case Management   Tattoo, Body Piercing, Eyelash Safety and Sanitation   Tobacco Prevention and Cessation   Chronic Disease Prevention   Trauma and Injury Prevention   Environmental Public Health   Fatality Review & Prevention   Maternal and Child Health   Lead Case Management and Risk Assessment   Access to and Linkage to Clinical Care   Health-Related Areas during Emergencies/Disasters   School	Yes		
15. Rentals  60% to 100% on Preventive Core Services vices Surfix Exchange Production, Extraometral Public Heating and Tattos, Body Firering, Eyelands Safety, and Sanitation  Fleet  Prevention   Safety, and Sanitation   Interctions Disaster Safety and Sanitation   Safety, and Sanitation   Safety, and Sanitation   Safety, and Sanitation   Safety, and Sanitation   Tuberculosis (Bi) Control and Case Management   Tattos, Body Pirering, Eyelands Safety, and Sanitation   Tuberculosis (Bi) Control and Case Management   Tattos, Body Pirering, Eyelands Safety, and Sanitation   Tuberculosis (Bi) Control and Case Management   Tattos, Body Pirering, Eyelands Safety, and Sanitation   Tuberculosis (Bi) Control and Case Prevention   Tuberculosis (Bi) Control and Case   Tuberculosis (Bi)	Other (Enter Details in Justification)  Subtotal will total automatically. Please do not enter anything into this row. 14. Repairs and Maintenace Subtotal:			Immunization   Infectious Disease Surveillance and Prevention   Tuberculosis (TB) Control and Case Management   Tattoo, Body Piercing, Eyelash Safety and Sanitation   Tobacco Prevention and Cessation   Chronic Disease Prevention   Trauma and Injury Prevention   Environmental Public Health   Fatality Review & Prevention   Maternal and Child Health   Lead Case Management and Risk Assessment   Access to and Linkage to Clinical Care   Health-Related Areas during Emergencies/Disasters   School			
Fleet  S 20,000.00  S 20,000.00  S 20,000.00  Fleet  Land Case Management   Tatton, Body Pierring, Eyelahs Safety and Samitation   Tuberculosis (TB) Control and Case Management   Tatton, Body Pierring, Eyelahs Safety and Samitation   Tobacco Prevention and Cessation   Tobacco Prevention and Cessation   Chronic Disease Prevention   Trauma and Injury Prevention   Early Team and Injury Prevention   Early Team and Injury Prevention   Early Team and Injury Prevention   Tatton & Prevention   Trauma and Injury Prevention   Tatton & Prevention   Trauma and Injury Prevention   Trauma and Injury Prevention   Maternal and Child Health   Lead Case Management and Risk Assessment   Access to and Linkage to Clinical Care   Health-Related Areas during Emergencies/Disasters   School Health Liaison  Vehicle fleet lease to support daily operations	15. Rentals	60% to 100% on Preventive	Protection, Environmental Public Health and Tattoo, Body Piercing, Eyelash	•	Services Evenly	% Spent on Each Core Service - (Example -	
Subtotal will total automatically. Please do not enter anything into this row. 15. Rentals Subtotal: \$ 20,000.00	Fleet	\$ 20,000.00	\$ 20,000.00	Immunization   Infectious Disease Surveillance and Prevention   Tuberculosis (TB) Control and Case Management   Tattoo, Body Piercing, Eyelash Safety and Sanitation   Tobacco Prevention and Cessation   Chronic Disease Prevention   Trauma and Injury Prevention   Environmental Public Health   Fatality Review & Prevention   Maternal and Child Health   Lead Case Management and Risk Assessment   Access to and Linkage to Clinical Care   Health-Related Areas during Emergencies/Disasters   School	Yes		Vehicle fleet lease to support daily operations
Up to 40% of funding spent on Food Protection Environmental Public Health Core Services Addressed by  Up to 40% of funding spent on Food Protection Environmental Public Health Core Services Addressed by  If NO -  We Spent on Each  It NO -  Ustification	Subtotal will total automatically. Please do not enter anything into this row. 15. Rentals Subtotal:  16. Debt 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		Services Evenly	% Spent on Each Core Service - (Example -	Justification

17. Community Grants/Partnerships (MOU/Contract)	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	Core Services Addressed by Budget Request	Are the Core Services Evenly Distributed?	If NO - % Spent on Each Core Service - (Example - 20/20/60)	Justification*** Required Area  (How does this fit in the Core Service Selected)
Hospital	\$ 150,000.00		Chronic Disease Prevention   Trauma and Injury Prevention   Infectious Disease Surveillance and Prevention   Maternal and Child Health   Access to and Linkage to Clinical Care	Yes		We are in the process of identifying specific hospital-based programs that address these Core Health Services that we wish to apply funding to in order to expand services being offered.
Community Based Organizaiton	\$ 258,015.32		Infectious Disease Surveillance and Prevention   Tobacco Prevention and Cessation   Chronic Disease Prevention   Trauma and Injury Prevention   Maternal and Child Health   Access to and Linkage to Clinical Care	Yes		We are in the process of identifying specific community based organizations that address these Core Health Services that we wish to apply funding to in order to expand their services being offered.
Non-Hospital Clinical Services	\$ 150,000.00		Infectious Disease Surveillance and Prevention   Chronic Disease Prevention   Trauma and Injury Prevention   Maternal and Child Health   Access to and Linkage to Clinical Care	Yes		We are in the process of identifying non-hospital clinical service programs that address these Core Health Services that we wish to apply funding to in order to expand their services being offered.
Subtotal will total automatically. Please do not enter anything into this row. 17. Other Services and Charges Subtotal	558,015.32	\$ -				
Other Services and Charges	\$ 944,815.32					
	\$1,565,856.04	\$1,043,904.03				
	Minimum Preventative Available	Maximum Regulatory Available				

\$507,262.28

Remaining Regulatory Balance:
Total Allocated HFI \$2,

Total Remaining HFI Funding Balance

\$2,609,760.07

\$0.00

Capital Outlays Up to 10% of Total \$260,976.01 Remaining Balance:	\$135,976.01	< Sections 18, 20, 23 & 24 (	Combined			
18. Land*** Goes towards 10%	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	Core Services	Are the Core Services Evenly Distributed?	If NO - % Spent on Each Core Service - (Example - 20/20/60)	Justification  (How does this fit in the Core Service Selected)
Subtotal will total automatically. Please do not enter anything into this row. 18. Land Subtotal:	\$ -	\$ -				
19. 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	Core Services	Are the Core Services Evenly Distributed?	If NO - % Spent on Each Core Service - (Example - 20/20/60)	Justification  (How does this fit in the Core Service Selected)
Subtotal will total automatically. Please do not enter anything into this row.  19. Infrastructure Subtotal:		\$ -				
20. Buildings*** Goes towards 10%	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	Core Services	Are the Core Services Evenly Distributed?	If NO - % Spent on Each Core Service - (Example - 20/20/60)	Justification  (How does this fit in the Core Service Selected)
Renovations to existing/new building	\$ 75,000.00		Vital Records   Food Protection   Immunization   Infectious Disease Surveillance and Prevention   Tuberculosis (TB) Control and Case Management   Tattoo, Body Piercing, Eyelash Safety and Sanitation   Tobacco Prevention and Cessation   Chronic Disease Prevention   Trauma and Injury Prevention   Environmental Public Health   Fatality Review & Prevention   Maternal and Child Health   Lead Case Management and Risk Assessment   Access to and Linkage to Clinical Care   Health-Related Areas during Emergencies/Disasters   School Health Liaison	Yes		We have a vacant portion of our building that we would like to renovate to create an education/meeting room for health ed programs and community partner use (Examples: Smoking cessation classes, ServSafe food safety courses, safe sleep classes, first aid classes, stop the bleed classes, safe sitter classes, gun safety classes, use by community health partners for their trainings/meetings, etc.)
Subtotal will total automatically. Please do not enter anything into this row. 20. Buildings Subtotal:	\$ 75,000.00	\$ 50,000.00				
21. Improvements Other Than 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	Core Services	Are the Core Services Evenly Distributed?	If NO - % Spent on Each Core Service - (Example - 20/20/60)	Justification  (How does this fit in the Core Service Selected)
New Landscaping	\$ 2,000.00		Vital Records   Food Protection   Immunization   Infectious Disease Surveillance and Prevention   Tuberculosis (TB) Control and Case Management   Tattoo, Body Piercing, Eyelash Safety and Sanitation   Tobacco Prevention and Cessation   Chronic Disease Prevention   Trauma and Injury Prevention   Environmental Public Health   Fatality Review & Prevention   Maternal and Child Health   Lead Case Management and Risk Assessment   Access to and Linkage to Clinical Care   Health-Related Areas during Emergencies/Disasters   School Health Liaison	Yes		Improving general appearance of our building to improve public perception.
Subtotal will total automatically. Please do not enter anything into this row.  21. Improvements Other Than Buildings Subtotal:		\$ 2,000.00				
22 Machinary and Equipment (No Vahieles)  Opentity	60% to 100% on	Up to 40% of funding spent on Food Protection, Environmental Public Health	Core Services	Are the Core	If NO - % Spent on Each Cara Sarvica	Justification

22. Iviacinnery and Equipment (140 venicles)	Quantity	Services	and Tattoo, Body Piercing, Eyelash Safety, and Sanitation	Budget Request	Distributed?	(Example - 20/20/60)	(How does this fit in the Core Service Selected)
Technology - Hardware	6	\$ 4,000.00	\$ 4,000.00	Vital Records   Infectious Disease Surveillance and Prevention   Tuberculosis (TB) Control and Case Management   Chronic Disease Prevention   Trauma and Injury Prevention   Maternal and Child Health   Access to and Linkage to Clinical Care   Environmental Public Health	Yes		Computers for new staff
Office Equipment (Desk, Chairs, Cabinets, Etc.)	5	\$ 7,500.00	\$ 7,500.00	Maternal and Child Health   Chronic Disease Prevention   Environmental Public Health   Tobacco Prevention and Cessation   Food Protection	Yes		
Copier/Fax	1	\$ 3,500.00		Infectious Disease Surveillance and Prevention   Lead Case Management and Risk Assessment   Access to and Linkage to Clinical Care   Maternal and Child Health	Yes		Additional copier to support expanded staffing
Subtotal will total automatically. Please do not of 22. Machinery and Equipm	enter anything into this row. nent (No Vehicles) Subtotal:		\$ 11,500.00				
23. Machinery and Equipment (Vehicles Only)*** Goes towards 10%		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	Core Services	Are the Core Services Evenly Distributed?	If NO - % Spent on Each Core Service - (Example - 20/20/60)	Justification  (How does this fit in the Core Service Selected)
~							
Subtotal will total automatically. Please do not a 23. Machinery and Equ	enter anything into this row. iipment (Vehicles) Subtotal:		-				
24. Future Capital Outlays*** Goes towards 10%		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	Core Services	Are the Core Services Evenly Distributed?	% Spent on Each Core Service (Enter the Acronym + % for each Core Service)	Justification  (How does this fit in the Core Service Selected)
Subtotal will total automatically. Please do not a 24. Oth	enter anything into this row. her Capital Outlays Subtotal:	\$ -	\$ -				

•		
Capital Outlays	\$ 92,000.00	\$ 63,500.00
	\$1,565,856.04	\$1,043,904.03
	Minimum Preventative Available	Maximum Regulatory Available
Remaining Reg	ulatory Balance:	\$507,262.28
Total Allocated HFI	\$2,609,760.07	
Total Remaining HFI Funding Balance	ΨΟ•ΟΟ	