Local Health Department Name:	Vano	← Local Health Department Name Selection: Click on the cell with "Adams County" listed in it. 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.					
Health First Indiana Funding Amount:	8	\$4,201,064.67					
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	← Total Budget Breakdown (Rows 5-10): 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			
1. Personnel Services		\$2,809,875.52	\$128,168.98	locked. The only place you can enter information			
2. Supplies		\$153,825.00	\$7,500.00	is in the LHD Request rows in the additional tabs.			
3. Other Services and Charges		\$780,506.67	\$7,850.00	•			
4. Capital Outlays Up to 10% of Total	\$420,106.47 Remaining Capital Balance \$237,167.97	\$293,338.50	\$20,000.00				
	*SUBTOTAL	\$4,037,545.69	\$163,518.98				
	Combined Total	al \$4	,201,064.67				
	Total core serv funding availab	\$7.570.638.80	\$1,680,425.87	*You must spend at least the minimum preventive amount			
		*Minimum Preventive Available	**Maximum Regulatory Available	**You <u>do not</u> have to spend the maximum regulatory amount			
	*CURRENT BUDGETED	\$4,037,545.69	\$163,518.98				
	**Remain	ing Regulatory Balance:	\$1,516,906.89				
	TOTAL REMAINING HFI FUNDING BALANCE		\$0.00	Version 1.3			

Personnel Services												In the state of
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	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)
ADMINISTRATIVE SUPPORT PRO	FESSIONAL I	Clerical/Admin/Registrar	Full Time	2024 - Existing Position Moved to HFI (Previously County Funded)	1	36,800.00	29,440.00	\$ 7,360.00	Vital Records   Food Protection   Tattoo, Body Piercing, Eyelash Safety and Sanitation   Environmental Public Health   Fatality Review & Prevention	Yes	65/10/10/10/5	
CLIENT ADVOCATE 1		Social Worker	Full Time	New Position Created in 2024	1	49,896.00	49,896.00		Access to and Linkage to Clinical Care	Yes		
CLIENT ADVOCATE 1		Social Worker	Full Time	New Position Created in 2024	1	49,896.00	49,896.00		Access to and Linkage to Clinical Care	Yes		
MEDICAL LAB TECHNOLOGIST I		Technician	Full Time	2024 - Existing Position Moved to HFI (Prior Grant Funded)	1	55,096.00	55,096.00		Infectious Disease Surveillance and Prevention   Tuberculosis (TB) Control and Case Management   Chronic Disease Prevention   Maternal and Child Health   Lead Case Management and Risk Assessment	Yes		
PUBLIC HEALTH NURSE 1		Registered Nurse	Full Time	New Position for 2025	1	62,846.00	62,846.00		Control and Case Management   Infectious	Yes		
FUND BOOKKEEPER 2		Financial	Full Time	New Position Created in 2024	1	41,853.00	41,853.00		Vital Records   Food Protection   Immunization   Infections Disease Surveillance and Prevention   Tuberculosis (TB) Control and Case Management   Tattoo, Body Piercing Eyelass) Tobacco Consultion and Cases and Case   Tobacco Consultion and Cases and Injury Prevention   Eavierculosis   Trauma and Injury Prevention   Eavierculosis   Trauma and Injury Prevention   Maternal and Child Health   School Health Liaison   Lead Case Management and Risk Assessment   Access to and Linkage to Clinical Care   Health-Related Areas during Emergencies/Disasters  Lead Case Management	Yes		
PHLEBOTOMIST		Technician	Full Time	New Position Created in 2024	1	41,853.00	38,881.00		and Risk AssessmentImmunization	No	70/30	
SUPERVISOR - HEALTH PROMOT	IONS	Educator	Full Time	2024 - Existing Position Moved to HFI (Prior Grant Funded)	1	65,849.00	65,849.00		Chronic Disease Prevention   Trauma and Injury Prevention   School Health Liaison   Access to and Linkage to Clinical Care   Tobacco Prevention and Cessation	Yes		
PUBLIC HEALTH NURSE 1		Registered Nurse	Full Time	New Position Created in 2024	1	62,846.00	62,846.00		Maternal and Child Health   Access to and Linkage to Clinical Care	No	70/30	
COMMUNITY HEALTH WORKER	1	Social Worker	Full Time	New Position Created in 2024	1	44,055.00	44,055.00		Maternal and Child Health   Access to and Linkage to Clinical Care	No	70/30	
CLIENT ADVOCATE 1 (PRE TO 3)		Social Worker	Full Time	New Position Created in 2024	1	52,269.00	52,269.00		Maternal and Child Health   Access to and Linkage to Clinical Care	No	40/60	
HEALTH EDUCATOR I		Educator	Full Time	New Position Created in 2024	1	47,151.00	47,151.00		Chronic Disease Prevention   Trauma and Injury Prevention   Tobacco Prevention and Cessation   Maternal and Child Health	No	30/30/30/10	

DIRECTOR OF PUBLIC HEALTH EXPANSION AND ACCREDITATION	Director	Full Time	2024 - Existing Position Moved to HFI (Prior Grant Funded)	1	75,428.00	75,428.00		Vital Records   Food Protection   Immunization   Infectious Disease Surveillance and Prevention   Tuberculous City City City Condition   City City City City City City City City	Yes		
DISEASE INVESTIGATION SPECIALIST 3	Specialist	Full Time	2024 - Existing Position Moved to HFI (Prior Grant Funded)	1	59,648.00	59,648.00		Infectious Disease Surveillance and Prevention   Maternal and Child Health   Access to and Linkage to Clinical Care	l No	75/10/15	
DISEASE INVESTIGATION SPECIALIST 2	Specialist	Full Time	2024 - Existing Position Moved to HFI (Prior Grant Funded)	1	53,081.00	53,081.00		Infectious Disease Surveillance and Prevention   Maternal and Child Health   Access to and Linkage to Clinical Care	l No	75/10/15	
DATA ANALYST 2	Data Analyst	Full Time	2024 - Existing Position Moved to HFI (Prior Grant Funded)	1	57,717.00	\$7,717.00		Vital Records   Food Protection   Immunizatior   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 Trauma and Injury Prevention   Traulity Review and Child Health   School Risk Assessment   Access to and Linkage to Clinica Care  Health-Related Areas during Emergencies/Disasters	Yes		
EXEC ASST TO HEALTH OFF. & ADMINISTRATOR	Clerical/Admin Registrar	Full Time	2024 - Existing Position Moved to HFI (Previously County Funded)	1	78,515.00	78,515.00		Vital Records   Food Protection   Immunization   Tattoo, Body Piercing,   Eyelash Safety and   Sanitation   Chronic   Disease Prevention     Environmental Public   Health   Fatality Review   Prevention   Maternal   and Child Health   Lead   Case Management and   Risk Assessment   Health-   Related Areas during   Emergencies/Disasters     Tuberculosis (TB)   Control and Case   Management	Yes		
ENVIRONMENTAL HEALTH SPECIALIST 2	Specialist   Inspector	Full Time	2024 - Existing Position Moved to HFI (Previously County Funded)	1	72,715.00		72,715.00	Environmental Public Health   Health-Related Areas during Emergencies/Disasters Vital Records   Food	Yes		
DATA ANALYST 2	Data Analyst	Full Time	New Position Created in 2024	1	55,096.00	55,096.00		Vital Records   Food Protection   Immunization   Infectious Disease	Yes		

PROGRAM EVALUATION SPECIALIST	Specialist	Full Time	2024 - Existing Position Moved to HFI (Prior Grant Funded)	1	62,846.00	62,846.00	Protectic   Inf   Inf   Su   Prevent   (TB) (   Manan   Body    Safety   Tobace   Cases   Dise   Trara   Envir   Health   & Prev   and Ch   Cases   Risk A   to and I   Care	tal Records   Food ctclon   Immunization Infections Diseas Surveillance and ention   Tuberculosis Surveillance and ention   Tuberculosis Octobro   Potential Particular   Potential Par	Yes		
HEALTH EDUCATOR I	Educator	Full Time	New Position Created in 2024	1	47,151.00	47,151.00	Ch Preven Inju Tobace Cessati	Chronic Disease ention   Trauma and ajury Prevention   acco Prevention and ation   Maternal and Child Health	Yes		
ADMINISTRATIVE SUPPORT PROFESSIONAL 2	Clerical/Admin/Registrar	Full Time	New Position Created in 2024	1	38,881.00	38,881.00	Dise Mate Hea Mana Assessn (TB) 0	nunization   Chronic sease Prevention   aternal and Child cathl Lead Case nagement and Risk sment   Tuberculosis ) Control and Case Management	Yes		
SYSTEM AND COMMUNICATIONS SPECIALIST	Specialist	Full Time	New Position Created in 2024	1	50,971.00	50,971.00	Protecti   Inf	tar Records   Food ection   Immunization Infectious Disease Surveillance and	Yes		
NURSE PRACTITIONER	Nurse Practitioner	Full Time	New Position for 2025	1	115,000.00	115,000.00	Tut Coi Manag Disease	Cuberculosis (TB) Control and Case (agement   Infectious (ase Surveillance and Prevention	No	70/30	
PUBLIC HEALTH NURSE I(TB)	Registered Nurse	Full Time	New Position for 2025	1	62,846.00	62,846.00	Cor Manag Disease	Cuberculosis (TB) Control and Case (agement   Infectious (ase Surveillance and (Prevention)	No	80/20	
HEALTH EDUCATOR I	Educator	Full Time	New Position for 2025	1	47,151.00	47,151.00	Preven Inju Tobacc Cessati	Chronic Disease ention   Trauma and ajury Prevention   acco Prevention and ation   Maternal and Child Health	Yes		
DIRECTOR OF OUTREACH SERVICES	Director	Full Time	New Position for 2025	1	84,089.00	84,089.00	Cess Dise Trau Prev Revie	acco Prevention and essation   Chronic isease Prevention   rauma and Injury evention   Fatality view & Prevention   aternal and Child Health	Yes		
PUBLIC HEALTH NURSE I (SHL)	Registered Nurse	Full Time	New Position for 2025	1	62,846.00	62,846.00	Health	munization   School th Liaison   Access to Linkage to Clinical Care	Yes		
COMMUNITY HEALTH WORKER 1	Social Worker	Full Time	New Position for 2025	1	44,055.00	44,055.00		rauma and Injury Prevention			
	Registered Nurse	Part Time	2024 - Existing Position Moved to HFI (Prior Grant Funded)	1	31,423.00	31,423.00	Disease	unization   Infectious ase Surveillance and Prevention	Yes		
EXTRA HELP - PUBLIC HEALTH NURSE	regimered runse	1									
EXTRA HELP - PUBLIC HEALTH NURSE EXTRA HELP - PUBLIC HEALTH NURSE	Registered Nurse	Part Time	2024 - Existing Position Moved to HFI (Prior Grant Funded)	1	31,423.00	31,423.00	Disease	unization   Infectious ase Surveillance and Prevention atality Review &	Yes		

2. Employee Benefits: Local Position/Title Descrip	otion Type of Benefit	# of Positions	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)
ADMINISTRATIVE SUPPORT PROFESSIONAL I	FICA   Life Insurance   Health Insurance   PERF		1 \$ 27,549.44	\$ 6,887.20	Vital Records   Food Protection   Tattoo, Body Piercing, Eyelash Safety and Sanitation   Environmental Public Health   Fatality Review & Prevention	Yes	65/10/10/10/5	
CLIENT ADVOCATE 1	FICA   Life Insurance   Health Insurance   PERF		1 \$ 36,905.40		Access to and Linkage to Clinical Care	Yes		
CLIENT ADVOCATE 1	FICA   Life Insurance   Health Insurance   PERF		1 \$ 36,905.40		Access to and Linkage to Clinical Care	Yes		
MEDICAL LAB TECHNOLOGIST I	FICA   Life Insurance   Health Insurance   PERF		1 S 37,885.60		Infectious Disease Surveillance and Prevention   Tuberculosis (TB) Control and Case Management   Chronic Disease Prevention   Maternal and Child Health   Lead Case Management and Risk Assessment	Yes		
PUBLIC HEALTH NURSE I	FICA   Life Insurance   Health Insurance   PERF		1 \$ 39,346.47		Tuberculosis (TB) Control and Case Management   Infectious Disease Surveillance and Prevention	Yes		
FUND BOOKKEEPER 2	FICA   Life Insurance   Health Insurance   PERF		1 5 35,389.29		Vital Records   Food Protection   Immunization   Infectious Disease Surveillance and Prevention   Tuberculosis (TiB) Control and Case Management   Tattoo, Body Piercing, Eydash Safety and Sanitation   Tobacco Prevention and Cessation   Chronic Trauma and Injury Prevention   Environmental Public Health   Fatality Review & Prevention   Maternal and Child Health   School Health Liaison   Lead Case Management and Kisk Assessment   Access to and Linkage to Clinical Care   Health-Related Areas during Emergence's Disasters	Yes		
PHLEBOTOMIST	FICA   Life Insurance   Health Insurance   PERF		1 \$ 34,829.07		Lead Case Management and Risk AssessmentImmunization	No	70/30	
SUPERVISOR - HEALTH PROMOTIONS	FICA   Life Insurance   Health Insurance   PERF		1 \$ 39,912.54		Chronic Disease Prevention   Trauma and Injury Prevention   School Health Liaison   Access to and Linkage to Clinical Care   Tobacco Prevention and Cessation	Yes		
PUBLIC HEALTH NURSE 1	FICA   Life Insurance   Health Insurance   PERF		1 \$ 39,346.47		Maternal and Child Health   Access to and Linkage to Clinical Care	No	70/30	
COMMUNITY HEALTH WORKER I	FICA   Life Insurance   Health Insurance   PERF		1 \$ 35,804.37		Maternal and Child Health   Access to and Linkage to Clinical Care	No	70/30	
CLIENT ADVOCATE 1 (PRE TO 3)	FICA   Life Insurance   Health Insurance   PERF		1 \$ 37,352.71		Maternal and Child Health   Access to and Linkage to Clinical Care	No	40/60	
HEALTH EDUCATOR 1	FICA   Life Insurance   Health Insurance   PERF		1 S 36,387.96		Chronic Disease Prevention   Trauma and Injury Prevention   Tobacco Prevention and Cessation   Maternal and Child Health	No	30/30/30/10	

DIRECTOR OF PUBLIC HEALTH EXPANSION AND ACCREDITATION	FICA   Life Insurance   Health Insurance   PERF		\$ 41.718.		Vital Records   Food Protection   Immunization   Infectious Disease Surveillance and Prevention   Tuberculosis (TIB) Control and Case Management   Tatton, Body Piercing, Eyelash Safety and Sanitation   Tobacco Prevention and Cessation   Chronic Disease Prevention Trauma and Injury Prevention Trauma and Injury Prevention   Trauma and Injury	Yes		
DISEASE INVESTIGATION SPECIALIST 3	FICA   Life Insurance   Health Insurance   PERF		\$ 41,/18.		Infectious Disease Surveillance and Prevention   Maternal and Child Health   Access to and Linkage to Clinical Care	No	75/10/15	
DISEASE INVESTIGATION SPECIALIST 2	FICA   Life Insurance   Health Insurance   PERF		\$ 37,505.		Infectious Disease Surveillance and Prevention   Maternal and Child Health   Access to and Linkage to Clinical Care	No	75/10/15	
DATA ANALYST I	FICA   Life Insurance   Health Insurance   PERF		\$ 38,379.	5	Vital Records   Food Protection   Immunization   Infections Disease Surveillance and Prevention   Tuberculosis (TIB) Control and Case Management   Tatton, Body Piercing, Eyelash Safety and Sanitation   Tobacco Prevention and Cessation   Chronic Disease Prevention   Trauma and Injury Prevention   Trauma and Injury Prevention   Trauma and Injury Prevention   Leath   Tatality Recieval and Child Health   School Health   Liaison   Lead Case Management and Risk Assessment   Access to and Linkage to Clinical Care  Health-Related Areas during Emergencies/Disasters	Yes		
EXEC ASST TO HEALTH OFF. & ADMINISTRATOR	FICA   Life Insurance   Health Insurance   PERF		\$ 42,300.		Vital Records   Food Protection   Immunization   Tattoo, Body Piercing,   Eyelash Safety and   Sanitation   Chronic   Disease Prevention     Environmental Public   Health   Fatality Review   & Prevention   Maternal   and Child Health   Lead   Cass Management and   Risk Assessment   Health-   Related Areas during   Emergencies/ Disasters     Turberculosis (TB)   Control and Case   Management	Yes		
ENVIRONMENTAL HEALTH SPECIALIST 2	FICA   Life Insurance   Health Insurance   PERF	ı		\$ 41,206.78	Environmental Public Health   Health-Related Areas during Emergencies/Disasters	Yes		

DATA ANALYST 2	FICA   Life Insurance   Health Insurance   PERF		s 37.885.60	Vital Records   Food Protection   Immunizat   Infections Disease Surveillance and Prevention   Tuberculo (TB) Control and Cat Management   Tattot Body Piercing, Eydas Safety and Sanitation Tobacco Prevention a Cessation   Chronic Disease Prevention   Trauma and Injury Prevention   Lavironmental Public Body   Control   Contro	on sis s c c h d Ves c w al d f f f f f f f f f f f f f f f f f f		
PROGRAM EVALUATION SPECIALIST	FICA   Life Insurance   Health Insurance   PERF		\$ 39,346.47	Vital Records   Food Protection   Immunizat   Infections Disease Surveillance and Prevention   Tuberculo (TB) Control and Cas Management   Tatoto Body Piercing, Eydas Safety and Sanitation Tobacco Prevention a Cessation   Chronic Disease Prevention   Trauma and Injury Prevention   Environmental Pabli Health   Fatality Review & Prevention   Materia Health Liation   Lete Case Management an Risk Assessment   Acec to and Linkage to Clini Care   Health-Relate Areas during Emergencie/Disease Emergencie/Disea	on sis c t d Yes : w al al sold		
HEALTH EDUCATOR 1	FICA   Life Insurance   Health Insurance   PERF		\$ 36,387.96	Chronic Disease Prevention   Trauma a Injury Prevention   Tobacco Prevention at Cessation   Maternal a Child Health	nd Yes		
ADMINISTRATIVE SUPPORT PROFESSIONAL 2	FICA   Life Insurance   Health Insurance   PERF	1	\$ 34,829.07	Immunization   Chron Disease Prevention  Maternal and Child Health  Laed Case Management and Ris Assessment   Tubercule (TB) Control and Cas Management	ic Yes k sis		
SYSTEM AND COMMUNICATIONS SPECIALIST	FICA   Life Insurance   Health Insurance   PERF		\$ 37,108.03	Vital Records   Food Protection   Immunizat   Infections Disease Surveillance and Prevention   Tuberculo (TB) Control and Ca. Management   Tattoc Body Piercing, Eydas Safety and Sanitation Tobacco Prevention a Cessation   Chronic Disease Prevention  Tranma and Injury Prevention  Frevention   Health   Fatality Revic & Prevention  Health   Fatality Revic & Prevention  Health   Liabon   Leac Case Management an Risk Assessment   Acec to and Linkage to Clini Care   Health-Relate Areas during Emergencies/Disaster Areas during Emergencies/Disaster	on sis c c c d d Yes c d d 4 s s s s s s s s s s s s s s s s s		
NURSE PRACTITIONER	FICA   Life Insurance   Health Insurance   PERF	1	\$ 49,177.50	Tuberculosis (TB) Control and Case Management   Infectio Disease Surveillance au Prevention	us No ud	70/30	

PUBLIC HEALTH NURSE I(TB)	FICA   Life Insurance   Health Insurance   PERF			1	\$ 39,346.47		Tuberculosis (TB) Control and Case Management   Infectious Disease Surveillance and Prevention	No	80/20	
HEALTH EDUCATOR 1	FICA   Life Insurance   Health Insurance   PERF				\$ 36,387.96		Chronic Disease Prevention   Trauma and Injury Prevention   Tobacco Prevention and Cessation   Maternal and Child Health	Yes		
DIRECTOR OF OUTREACH SERVICES	FICA   Life Insurance   Health Insurance   PERF			,	\$ 43,350.78		Tobacco Prevention and Cessation   Chronic Disease Prevention   Trauma and Injury Prevention   Fatality Review & Prevention   Maternal and Child Health	Yes		
PUBLIC HEALTH NURSE I (SHL)	FICA   Life Insurance   Health Insurance   PERF			1	1 \$ 39,346.47		Immunization   School Health Liaison   Access to and Linkage to Clinical Care	Yes		
COMMUNITY HEALTH WORKER 1	FICA   Life Insurance   Health Insurance   PERF						Trauma and Injury			
EXTRA HELP - PUBLIC HEALTH NURSE	FICA			'	1 \$ 35,804.37 1 \$ 2,403.86		Prevention Immunization   Infectious Disease Surveillance and Prevention	Yes		
EXTRA HELP - PUBLIC HEALTH NURSE	FICA			1	1 \$ 2,403.86		Immunization   Infectious Disease Surveillance and Prevention	Yes		
EXTRA HELP - COORDINATOR	FICA			İ	\$ 1,973.09		Fatality Review & Prevention   Maternal and Child Health	Yes		
STIPEND	FICA	obal automatically. Please do not enter an			\$ 3,825.00		Cessation (Chronic Disease Prevention) Trauma and Injury Prevention   Isratility Review & Prevention   Isratility Review & Prevention   Maternal and Child Health   Vital Records   Food Pretention to Disease Surveillance and Prevention   Tuberculosis (TB) Control and Case Management   Tattoo, Body Piercing, Eyelash Safety and Sanitation   Tobacco Prevention and Cossation   Chronic Disease Prevention   Trauma and Injury Prevention   Trauma and Injury Prevention   Prevent	Ves		
	Subtotal will to	otal automatically. Please do not enter an	lything into this row.	. 2. Employee Benefits Subtotal	60% to 100% on	Up to 40% of funding spent	Core Services		If NO -	Justification
3. Additional Payroll Areas			#	of Positions	Preventive Core Services	on Food Protection, Environmental Public Health and Tattoo, Body Piercing.	Addressed by Budget Request	Are the Core Services Evenly Distributed?	% Spent on Each Core Service -	(How does this fit in the Core Service Selected)
Stipend				26	P \$ 50,000.00		Vital Records   Food Protection   Immunization   Infections 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 lajury Trauma and lajury Eavironmental Public Health   Fatality Review & Prevention   Maternal and Child Health   School Health   Liasion   Lead	Yes		
							Risk Assessment   Access to and Linkage to Clinical Care   Health-Related Areas during Emergencies/Disasters			
							to and Linkage to Clinical Care   Health-Related Areas during			
							to and Linkage to Clinical Care   Health-Related Areas during			
							to and Linkage to Clinical Care   Health-Related Areas during			
	Subtotal will total au	atomatically. Please do not enter anything	2 into this row. 3. Ad	Iditional Payroll Areas Subtotal		s -	to and Linkage to Clinical Care   Health-Related Areas during Emergencies/Disasters			
4. Contract Personnel Services: Local Position/Title Description	Subtotal will total au Position Category (Primary Role(s)) Full time	ntomatically. Please do not enter anything  New or Existing Position	into this row. 3. Ad	iditional Payroll Areas Subtotal Salary or Hourly Rate	5 \$0,000.00 60% to 100% on Preventive Core	S Up to 40% of funding spent on Food Protection, Environmental Public Health	to and Linkage to Clinical Care   Health-Related Areas during	Are the Core Services Evenly Distributed?	If NO - % Spent on Each	Justification (How does this fit in the Core Service

	l							
	Subtotal will total	automatically. Please do not enter anything	g into this row. 4. Ot			S -		
				Personnel & Benefits Total	\$ 2,809,875.52	\$ 128,168.98		
				Total core service funding available:	\$2,520,638.80	\$1,680,425.87		
					Minimum Preventive Available	Maximum Regulatory Available		
				Remaining Regul	itory Balance:	\$1,516,906.89		
				Total Allocated HFI	\$4,201,064.67			
				Total Remaining HFI Funding Balance	\$0.00			

Ou	er rersonner services subtotai:	5 -	5	-
	Personnel & Benefits Total	\$ 2,809,875.52	\$	128,168.98
	Total core service funding available:			\$1,680,425.87
		Minimum Preventive Available		Maximum Regulatory Available
	Remaining Regul	atory Balance:		\$1,516,906.89
	Total Allocated HFI	\$4,201,064.67		
	Total Remaining HFI Funding Balance			

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)
Certified Paper	\$ 3,000.00		Vital Records	Yes		,
General Office Supplies (Pens, Binder Clips, Sticky Notes, Folders Etc)	\$ 4,800.00		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   School Health Liaison   Lead Case Management and Risk Assessment   Access to and Linkage to Clinical Care   Health-Related Areas during Emergencies/Disasters	Yes		
AED/First Aid Kit for LHD	\$ 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   School Health Liaison   Lead Case Management and Risk Assessment   Access to and Linkage to Clinical Care   Health-Related Areas during Emergencies/Disasters	Yes		
General Office Supplies (Pens, Binder Clips, Sticky Notes, Folders Etc)	\$ 1,000.00		Vital Records	Yes		
Technology - Software	\$ 13,000.00		Tuberculosis (TB) Control and Case Management	Yes		
Technology - Software		\$ 7,500.00	Food Protection   Tattoo, Body Piercing, Eyelash Safety and Sanitation   Environmental Public Health	No	60/10/30	

Technology - Software	\$ 22,925.00		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   School Health Liaison   Lead Case Management and Risk Assessment   Access to and Linkage to Clinical Care   Health-Related Areas during Emergencies/Disasters	Yes		
Subtotal will total automatically. Please do not enter anything into this row.  5. Office Supplies Subtotal:	\$ 46,725.00	\$ 7,500.00				
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)
Clinic Supplies	\$ 14,300.00		Tuberculosis (TB) Control and Case Management	Yes		·
Chronic Disease Supplies	\$ 4,200.00		Chronic Disease Prevention	Yes		
Other (Enter Details in Justification)	\$ 3,600.00		Lead Case Management and Risk Assessment	Yes		Lead Testing Supplies
Educational Supplies	\$ 1,500.00		Maternal and Child Health	Yes		
Appareal or Uniform	s 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   School Health Liaison   Lead Case Management and Risk Assessment   Access to and Linkage to Clinical Care   Health-Related Areas during Emergencies/Disasters Infectious Disease Surveillance and	Yes		
Clinic Supplies	\$ 25,000.00		Prevention	Yes		
Subtotal will total automatically. Please do not enter anything into this row.  6. Operating Supplies Subtotal:	\$ 51,600.00	-				
7. Repair and Maintenance Supplies	60% to 100% on Preventive Core Services	Up to 40% of funding spent on Food Protection, Environmental Public Health and Tattoo, Body Piercing, Evelash Safety, and	Core Services Addressed by Budget Request	Are the Core Services Evenly	If NO - % Spent on Each Core Service - (Example	Justification

		Sanitation		Distributeu:	(Example - 20/20/60)	(How does this fit in the Core Service Selected)
Subtotal will total automatically. Please do not enter anything into this row. 7. Repair and Maintenance Supplies Subtotal:	s -	\$ -				
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)
Incentive Supplies (ie gift cards)	\$ 11,500.00		School Health Liaison   Immunization   Tobacco Prevention and Cessation   Tuberculosis (TB) Control and Case Management	No	20/20/20/40	
Nicotine Patches	\$ 3,000.00		Tobacco Prevention and Cessation	Yes		
Tobacco/Vaping Cessation items	\$ 3,000.00		Tobacco Prevention and Cessation	Yes		
Sleep Sacks	\$ 500.00		Fatality Review & Prevention	Yes		
Car Seats	\$ 5,000.00		Fatality Review & Prevention	Yes		
Cribs	\$ 20,000.00		Fatality Review & Prevention	Yes		
Other - Enter in Justification Area	\$ 5,000.00		Trauma and Injury Prevention	Yes		Gun Locks
Diapers, wipes, feminine hygiene	\$ 1,500.00		Maternal and Child Health	Yes		
First Aid Kits	\$ 250.00		Maternal and Child Health	Yes		
Anti Slip Shower Stickers	\$ 250.00		Maternal and Child Health	Yes		
Student Hygiene Kits	\$ 500.00		School Health Liaison	Yes		
Fall Prevention Supplies	\$ 5,000.00		Trauma and Injury Prevention	Yes		
Subtotal will total automatically. Please do not enter anything into this row. 8. Other Supplies Subtotal:	\$ 55,500.00	\$ -				

161,325.00

Supplies Total	\$ 153,825.00	\$ 7,500.00
	\$2,520,638.80	\$1,680,425.87
	Minimum Preventative Available	Maximum Regulatory Available
Remaini	ng Regulatory Balance:	\$1,516,906.89
Total Allocated HFI	\$4,201,064.67	
Total Remaining HFI Funding Balance	\$0.00	

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)
CLIA Fees	\$ 400.00		Infectious Disease Surveillance and Prevention	Yes		
Accreditation	S 8,500.00		Vital Records   Food Protection   Immunization   Infectious Disease Surveillance and Prevention   Tuberculosis (TB) Control and Case Management   Tattop, Body Piercing, Eyelash Safety and Sanitation   Tobacco Prevention and Cassation   Chronic Disease Prevention   Trauma and Injury Prevention   Environmental Public Health   Fatality Review & Prevention   Maternal and Child Health   School Health Linkon   Lad Case Management and Risk Assessment   Access to and Linkage to Clinical Care   Health-Related Areas during Emergencies/Disasters	Yes		
Translation Interpretation Services	S 15,000.00		Tuberculosis (TB) Control and Case Management   Infectious Disease Surveillance and Prevention   Maternal and Child Health   Lead Case Management and Risk Assessment	No	30/50/10/10	
Copier Lease	s 6,000.00		Tuberculosis (TB) Control and Case Management   Vital Records   Infectious Disease Surveillance and Prevention	No	50/25/25	
Sharps Containers Disposal	\$ 300.00		Tuberculosis (TB) Control and Case Management	Yes		
Fire Safety Services	s 300.00		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   School Health Linkon   Lead Case Management and Risk Assessment   Access to and Linkage to Clinical Care   Health-Related Areas during Emergencies/Disasters	Yes		
Grant Writing  Translation/Interpretation Services	\$ 30,000.00 \$ 22,500.00		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   School Health Liakon   Lead Case Management and Risk Assessment   Access to and Linkage to Clinical Care   Health-Related Areas during Emergencies/Disasters  Tuberculosis (TB) Control and Case Management and Case Management and Case Management and Risk Assessment   Management   Mana	Yes Yes		
			Management  Infectious Disease Surveillance and			Ye
Other (Enter Details in Justification)	\$ 440.00		Prevention Prevention	Yes		Microscope Maintenace
Other (Enter Details in Justification)	\$ 2,100.00		Infectious Disease Surveillance and Prevention	Yes		Proficiency Testing

Other (Enter Details in Justification)	S 7,200.00		Vital Records   Food Protection   Immunization   Infections Disease Surveillance and Prevention   Tuberculosis (TB) Control and Case Management   Tattoo, Body Piercing, Eyelash Safety and Sanitation   Tobacco Previous and Ceastion   Chronic Beaution   Chronic	Yes		Unexpected Operating expenses that may occur.
Subtotal will total automatically. Please do not enter anything into this row. 9. Professional Services Subtotal	\$ 92,740.00	<u>-</u>				
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	S 14,464.00	S 500.00	Vital Records   Food Protection   Immunization   Infectious Disease Surveillance and Prevention   Tuberculosis (TB) Control and Case Management   Tattoo, Body Piercing, Eyclash Safety and Sanitation   Tobacco Prevention and Cessation   Chronic Disease Prevention   Trauma and Injury Prevention   Environmental Public Health   Fatality Review & Prevention   Maternal and Child Health   School Health Linkon   Lead Case Management and Risk Assessment   Access to and Linkage to Chincial Care   Health-Related Areas during Emergencies/Disasters	Yes		
Fuel	S 5,400.00	S 600.00	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   Eaviroamental Public Health   Fatality Review & Prevention   Maternal and Child Health   School Health Linison   Lead Case Management and Risk Assessment   Access to and Linkage to Clinical Care   Health-Related Areas during Emergencies/Disasters	Yes		
Travel - Mileage	S 24,000.00	S 1,600.00	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   Eavironmental Public Health   Fatality Review & Prevention   Maternal and Child Health   School Health Linison   Lead Case Management and Risk Assessment   Access to and Linkage to Clinical Care   Health-Related Areas during Emergencies/Disasters	Yes		

Travel/Professional Development- All	S 35,100.00	S 3,000.00	Vital Records   Food Protection   Immunization   Infectious Disease Surveillance and Prevention   Tuberculosis (TB) Control and Case Management   Tattoo, Body Piercing, Eyclash Safety and Sanitation   Tobacco Prevention and Cessation   Chronic Disease Prevention   Trauma and Injury Prevention   Environmental Public Heathh   Fatality Review & Prevention   Maternal and Child Heathh School Heath Liaison   Lead Case Management and Risk Assessment   Access to and Linkage to Clinical Care   Heathh-Related Areas during Emergenics/Disasters	Yes		
Target Operational Development All	6 2,000,00					
Travel/Professional Development- All	\$ 2,000.00		Trauma and Injury Prevention	Yes		
Postage	\$ 300.00		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 Heathh   Fatality Review & Prevention   Maternal and Child Health   School Heath Liaison   Lead Case Management and Risk Assessment   Access to and Linkage to Clinical Care   Health-Related Areas during Emergenics/Disasters	Yes		
Subtotal will total automatically. Please do not enter anything into this row. 10. Communication and Transportation Subtotal	\$ 81.264.00	\$ 5,700.00				
11. Printing and Advertising	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)
Promotional Items/Outreach/Education Materials	S 23,000.00		Vital Records   Food Protection   Immunization   Infections Disease Surveillance and Prevention   Tuberculosis (TB) Control and Case Management   Tattoo, Body Pieceing, Eyelash Safety and Sanitation   Tobacco Prevention and Ceastion   Chronic Beaution of Chronic Linguage Prevention   Tratumanustal Public Health   Fatality Review & Prevention   Maternat and Child Health   School Health   Laison   Lead use Management and Risk Assessment Access to and Linkage to Clinical Care   Health-Related Areas during Emergencies/Disasters	Yes		
Newspaper Ads		\$ 150.00		Yes		
Promotional Items/Outreach/Education Materials	\$ 10,000.00		Trauma and Injury Prevention	Yes		Fall Prevention Campaign/Advertising
Subtotal will total automatically. Please do not enter anything into this row. 11. Printing and Advertising Subtotal	\$ 33,000.00	\$ 150.00				
12. Insurance	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)

Liability/Malpractice Insurance	S 106,000.00	S 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 Heathh   Fatality Review & Prevention   Maternal and Child Heathh School Heath Liaison   Lead Case Management and Risk Assessment   Access to and Linkage to Clinical Care   Health-Related Areas during Emergenics/Disasters	Yes		
Liability/Malpractice Insurance	\$ 25,000.00		Tuberculosis (TB) Control and Case Management	Yes		
Subtotal will total automatically. Please do not enter anything into this row. 12. Insurances Subtotal	\$ 131,000.00	\$ 2,000.00				
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?	If NO - % Spent on Each Core Service - (Example - 20/20/60)	Justification  (How does this fit in the Core Service Selected)
Hotspot/Mifi/Internet	s 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 Casatiation   Tobacco Prevention and Cesation   Chronic Disease Prevention   Trauma and Injury Prevention   Environmental Public Health   Fatality Review & Prevention   Maternal and Child Health   School Health Linkon   Lead Case Management and Risk Assessment   Access to and Linkage to Clinical Care  Health-Related Areas during Emergencies/Disasters	Yes		
Subtotal will total automatically. Please do not enter anything into this row. 13. Utility Services Subtotal	S 2,500.00					
Suntotal will total automatically. Please do not enter anything into this row. 13. Unity Services Subtotal  14. Repairs and Maintenance	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)
Equipment Maintenance Services	s 6,600.00		Tuberculosis (TB) Control and Case Management	Yes		

Vehicle Maintenance 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   Eavinomental Public Health   Fatality Review & Prevention   Maternal and Child Health   School Health Linison   Lead Case Management and Risk Assessment   Access to and Linkage to Chincil Care   Health-Related Areas during Emergencies/Disasters	Yes		
Subtotal will total automatically. Please do not enter anything into this row. 14. Repairs and Maintenace Subtotal:	S 12,600.00	S -				
15. Rentals	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)
Building	\$ 172,902.67			Yes		
Subtotal will total automatically. Please do not enter anything into this row. 15. Rentals Subtotal:	\$ 172.902.67	S -				
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 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)
Subtotal will total automatically. Please do not enter anything into this row. 16. Debt Service Subtotal:	S -	\$ -				
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	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	\$ 135,000.00		Tuberculosis (TB) Control and Case Management	Yes		Contract for CXR PA and Lat Radiology Readings, CTA Chest w/ and w/out contrast, CTA Radiology Reading, liver enzymes, and CMP
Other (Enter Details in Justification)	\$ 12,000.00		Tuberculosis (TB) Control and Case Management	Yes		TB QFT per test (IDOH)
Hospital	S 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   School Health Linkon   Lead Case Management and Risk Assessment   Access to and Linkage to Clinical Care  Health-Related Areas during Emergencies/Disasters	Yes		Pre- Employment Screenings and Fit Testing
Physician	s 50,000.00		Tuberculosis (TB) Control and Case Management	Yes		Physician needed to diagnose and manage Infectious TB cases
Schools	\$ 1,500.00		Trauma and Injury Prevention	Yes		Purdue Matter of Balance Contract
Individual/LLC/Corporation	\$ 1,500.00		Tuberculosis (TB) Control and Case	Yes		
	5,000.00		Management		1	Insurance/Billing coding setup

Individual/LLC/Corporation	\$ 50,000.00		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 Heathh   Fatality Review & Prevention   Maternal and Child Health   School Heath Liaison   Lead Case Management and Risk Assessment   Access to and Linkage to Chincil Care   Health-Related Areas during Emergenics/Disasters	Yes	Human Resources company to facilitate employee finding, screening, recruiting, training, performance management, and supporting staff experiences, and implement employee processes.
Subtotal will total automatically. Please do not enter anything into this row. 17. Other Services and Charges Subtotal	l: \$ 254,500.00	S -			
Other Services and Charges	\$ 780,506.67	·	\$ 788,356.67		
	\$2,520,638.80	\$1,680,425.87	1		
	Minimum Preventative Available	Maximum Regulatory Available	1		
Remaining Regular		\$1,516,906.89	ļ		
Total Allocated Hi					
Total Remaining HFI Funding Balance	e \$0.00				

Capital Outlays Up	to 10% of Total	\$420,106.47	Remaining Balance:	\$237,167.97	< Sections 18, 20, 23 & 24 C	ombined			
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 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 a	utomatically. Please do not en	nter anything into	o this row, 18, Land Subtotal:	\$ -	\$ -				
19. Infrastructure	Ž	, ,		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)
S	Subtotal will total automatical	lly. Please do no	t enter anything into this row. 19. Infrastructure Subtotal:	s -	s -				
20. Buildings*** Goes towards	s 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 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)
Renovations to existing/new building					\$ 20,000.00	Environmental Public Health	Yes		
								+	
					_				
Cultatel will tetal content	natically. Please do not enter a	anothing into this	nove 20 Duildings Colored		\$ 20,000.00				
21. Improvements Other Than		myunig into this	vov. 2v. pundings Subfotal:	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)
								+	
								+	
	_		_						
	Subtotal will total automatical	lly Please do no	t enter anything into this row						
			ther Than Buildings Subtotal:	\$ -	\$ -				

22. Machinery and Equipment (No Vehicles)	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	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)
Office Equipment (Desk, Chairs, Cabinets, Etc.)		\$ 37,500.00		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   School Health Liaison   Lead Case Management and Risk Assessment   Access to and Linkage to Clinical Care   Health-Related Areas during Emergencies/Disasters	Yes		
Technology - Hardware		\$ 50,000.00		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   School Health Liaison   Lead Case Management and Risk Assessment   Access to and Linkage to Clinical Care   Health-Related Areas during   Emergencies/Disasters	Yes		
Devices/ Clinical Equipment		\$ 37,900.00		Management	Yes		
Vaccine Freezer/Refrigerator		\$ 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   School Health Liaison   Lead Case Management and Risk Assessment   Access to and Linkage to Clinical Care   Health-Related Areas during   Emergencies/Disasters	Yes		
Subtotal will total automatically. Please do not 22. Machinery and Equip	t enter anything into this row. ment (No Vehicles) Subtotal:	\$ 130,400.00	s -				
23. Machinery and Equipment (Vehicles Only)*** Goes towards 10%	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	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)

Vehicle	1	\$ 55,000.00		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   Taruma and Injury Prevention   Environmental Public Health   Fatality Review & Prevention   Maternal and Child Health   School Health Liaison   Lead Case Management and Risk Assessment   Access to and Linkage to Clinical Care   Health-Related Areas during Emergencies/Disasters	Yes		
Vehicle	1	\$ 52,938.50		Vital Records   Food Protection   Immunization   Infectious Disease Surveillance and Prevention   Tuberculosis (TB) Control and Case Management   Tattoe, 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   School Health Liaison   Lead Case Management and Risk Assessment   Access to and Linkage to Clinical Care   Health-Related Areas during Emergencies/Disasters	Yes		
Vehicle	1	\$ 55,000.00		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   School Health Liaison   Lead Case Management and Risk Assessment   Access to and Linkage to Clinical Care   Health-Related Areas during Emergencies/Disasters	Yes		
Subtotal will total automatically. Please do no	t enter anything into this row. quipment (Vehicles) Subtotal:	\$ 162,938.50	s -				
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 Addressed by Budget Request	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 no		s -	s -				
24. Ot	her Capital Outlays Subtotal: Capital Outlays	\$ 293,338.50	\$ 20,000.00				

\$ 293,338.50 \$ 20,000.00 \$ 25,520,638.80 \$ 1,680,425.87

	Minimum Preventative Available	Maximum Regulatory Available
Remaining Regulatory Balance:		\$1,516,906.89
Total Allocated HFI	\$4,201,064.67	
Total Remaining HFI Funding Balance		

Funding by Category and Core Service

## KPI Addressed by Budget Request

Tobacco Prevention and Cessation - Does your LHD participate in a local tobacco control coalition?

Tobacco Prevention and Cessation - Does you LHD currently have a tobacco prevention and cessation program to address tobacco and addicitive nicotine prevention?

Chronic Disease Prevention - Does your LHD have a comprehensive, evidence-based program and/or promising practice to address obesity and obesity-related disease prevention within your community?

Trauma and Injury Prevention - Has your LHD identified a leading cause of injury or harm in your community?

Trauma and Injury Prevention - Has your LHD implemented a comprehensive, evidence-based program for a leading cause fo trauma-related injury or death?

MCH - Has your LHD implemented an evidence-based or promising program or activity to improve birth outcomes in your community?

MCH - Does your county have a documented process to refer families to needed services including contraceptive care, WIC, home visiting, prenatal care, substance use disorder treatment, and insurance navigation?

School Health Liaison - Does you LHD partner with schools, based on community need, to support school wellness policies and promote comprehensive strategies to improve student health?

Lead Case Management - Does your LHD have access to a trained or licensed case manager and risk assessor to conduct case management for children with EBLLs?

Lead Case Management - Does your LHD offer weekly lead testing within your jurisdiction?

Access and Linkage to Clinical Care - Does your LHD engage with local and state health partners to address gaps and barriers to health services in your community and connect the population to needed health and social services that suppor the whole person, including preventive and mental health services?

Access and Linkage to Clinical Care - Does your LHD provide accessible, equitable clinical services, such as those related to communicable disease, to meet the needs of the community?

TB Prevention and Case Management - Does your LHD have community partnerships for housing, food insecurity, and interpretation services to assist in case management for patients with TB and latent TB infection?

Health Related Areas During Emergencies/Disasters - Does your LHD have an updated public health emergency response plan?

Health Related Areas During Emergencies/Disasters - Does your county exercise the current emergency response plan with community partners within a two-year timeframe?

Infectious Disease Surveillance and Prevention - Does your LHD initiate cae investigations for all immediately reportable conditions within 24 hours?

Infection Disease Surveillance and Prevnetion - Can your LHD initiate case investigations for all non-immediately reportable conditions within two business days?

Vital Records - Does your LHD have a plan in place to offer Vital Records services without disruption to business countinuity during natual disasters/emergencies?

Food Protection - Does your LHD have a timely, professional risk-based food inspection standard operating procedure?

Environmental Public Health - Does your LHD have trained or licensed staff conducting environmental inspections (onsite sewage systems, public/semi-public swimming pools, vector control, property-related complaints)?

Environmental Public Health - Does your LHD respond to all housing and nuisance complaints within a timeframe determined by urgency or risk?

Fatality Review - Has your LHD implemented an evidence-based or promising prevention program for a leading cause of fatality in your community?

Fatality Review - Does your county participate in the local CFR, FIMR, and SOFR teams and provide birth certificates, stillbirth certificates, and death certificates to local fatality review teams?

Immunizations - Does your LHD offer immunizations to all individuals in your jurisdiction regardless of insurarnce status?

Immunizations - Does your county offer extended vaccination hours beyond routine business hours to meet the needs of the community (either through the LHD or partner)?