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|---------------------------------------|----------------|--|--|--|---------------------------------|---|---|---|
| Local Health Department Name: | Warrick County | | | | | ← 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: | \$1,249,849.64 | | | | | | | |
| Total Budget Breakdown | | | | | | | | |
| Section Number and Name | | | | | 60% to 100% on | Up to 40% of funding spent on | ← 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 | | | | | \$858,242.00 | \$159,780.00 | | |
| 2. Supplies | | | | | \$10,200.00 | \$5,312.10 | | |
| 3. Other Services and Charges | | | | | \$58,937.90 | \$5,937.90 | | |
| 4. Capital Outlays Up to 10% of Total | | | | | \$90,601.10 | \$57,000.00 | | |
| | | | | | \$124,984.96 | | | |
| | | | | | *SUBTOTAL | \$1,017,981.00 | \$228,030.00 | |
| | | | | | Combined Total | \$1,246,011.00 | | |
| | | | | | | | | |
| | | | | | Total core service | \$749,909.79 | \$499,939.86 | *You must spend at least the minimum preventive amount **You <u>do not</u> have to spend the maximum regulatory amount |
| | | | | | | *Minimum Preventive Available | **Maximum Regulatory Available | |
| | | | | | *CURRENT | \$1,017,981.00 | \$228,030.00 | |
| | | | | | **Remaining Regulatory Balance: | | \$271,909.86 | |
| | | | | | TOTAL | \$3,838.64 | | |

Version 1.3

| Personnel Services | | | | | | | | | | | |
|--|--|-------------------------|--|----------------|-----------------------|---|---|--|--|--|---|
| 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) |
| Administrator | Administrator Director Financial Data Analyst Coordinator | Full Time | 2024 - Existing Position Moved to HF1 (Previously County Funded) | 1 | \$ 85,000.00 | \$ 85,000.00 | | Immunization Vital Records Food Protection Infectious Disease Surveillance and Prevention Tattoo, Body Piercing, Eyelash Safety and Sanitation Chronic Disease Prevention Environmental Public Health Health-Related Areas during Emergencies/Disasters | Yes | | |
| Director of Operations/Finance Manager | Assistant Grant Manager Financial Coordinator Data Analyst | Full Time | New Position for 2025 | 1 | \$ 61,500.00 | \$ 61,500.00 | | Vital RecordsFatality Review & PreventionHealth-Related Areas during Emergencies/DisastersEnviron mental Public Health | Yes | | |
| Director of Clinical Services RN | Registered Nurse Case Management Coordinator Data Analyst Educator Director Financial Medical Coding/Billing Manager School Liaison Lead Risk Assessor | Full Time | 2024 - Existing Position Moved to HF1 (Previously County Funded) | 1 | \$ 83,000.00 | \$ 83,000.00 | | School Health LiaisonHealth- Related Areas during Emergencies/DisastersTubercul osis (TB) Control and Case ManagementImmunizationInfe ctious Disease Surveillance and PreventionAccess to and Linkage to Clinical Care | Yes | | |
| Public Health Nurse I | Registered Nurse Case Management Data Analyst Educator Lead Risk Assessor School Liaison | Full Time | New Position Created in 2024 | 1 | \$ 65,000.00 | \$ 65,000.00 | | Immunization Tuberculosis (TB) Control and Case Management Infectious Disease Surveillance and Prevention Access to and Linkage to Clinical Care School Health Liaison Lead Case Management and Risk Assessment | Yes | | |
| Public Health Registered Nurse II | Registered Nurse School Liaison Lead Risk Assessor | Full Time | 2024 - Existing Position Moved to HF1 (Previously County Funded) | 1 | \$ 67,000.00 | \$ 67,000.00 | | School Health LiaisonHealth- Related Areas during Emergencies/DisastersTubercul osis (TB) Control and Case ManagementImmunizationInfe ctious Disease Surveillance and PreventionAccess to and Linkage to Clinical Care | Yes | | |
| Public Health Educator I | Educator Medical Coding/Billing Assistant Coordinator | Full Time | New Position Created in 2024 | 1 | \$ 48,000.00 | \$ 48,000.00 | | Tobacco Prevention and Cessation Chronic Disease Prevention Access to and Linkage to Clinical Care | Yes | | |
| Public Health Educator II | Educator Coordinator Data Analyst | Full Time | New Position for 2025 | 2 | \$ 110,000.00 | \$ 110,000.00 | | Maternal and Child Health Trauma and Injury Prevention Fatality Review & Prevention Access to and Linkage to Clinical Care Chronic Disease Prevention | Yes | | |
| Environmental Health Inspector-Food | Inspector Educator | Full Time | 2024 - Existing Position Moved to HF1 (Previously County Funded) | 2 | \$ 100,000.00 | \$ 100,000.00 | | Tattoo, Body Piercing, Eyelash Safety and Sanitation Environmental Public Health Food Protection | Yes | | |
| Client Advocate | Clerical/Admin/Registrar | Full Time | 2024 - Existing Position Moved to HF1 (Previously County Funded) | 1 | \$ 45,000.00 | \$ 45,000.00 | | Vital RecordsFatality Review & PreventionHealth-Related Areas during Emergencies/DisastersEnviron mental Public Health | Yes | | |
| | | | | | | | | | | | |
| Subtotal will total automatically. Please do not enter anything into this row. 1. Salaries and Wages Subtotal: | | | | | | \$ 564,500.00 | \$ 100,000.00 | | | | |
| | | | | | | 60% to 100% on | Up to 40% of funding spent | Core Services | Are the Core | If NO - | Justification |

| Employee Benefits: Local | | Type of Benefit | | | # of Positions | | 60% to 100% on Preventive Core Services | on Food Protection, Environmental Public Health and Tattoo, Body Piercing, Eyelash Safety, and | Core Services Addressed by Budget Request | Services Evenly Distributed? | % Spent on Each Core Service - (Example - 20/20/60) | (How does this fit in the Core Service Selected) |
|--|--|--|----------------------|--------------------------|----------------|-----------------------|---|--|---|---|---|--|
| Administrator | | PERF FICA Health Insurance Worker Compensation | | | 1 | | \$ 37,450.00 | | Immunization Vital Records Food Protection Infectious Disease Surveillance and Prevention Tattoo, Body Piercing, Eyelash Safety and Sanitation Chronic Disease Prevention Environmental | Yes | | |
| Director of Operations/Finance Manager | | PERF FICA Health Insurance Worker Compensation | | | 1 | | \$ 32,374.00 | | PreventionHealth-Related | Yes | | |
| Director of Clinical Services RN | | PERF FICA Health Insurance Worker Compensation | | | 1 | | \$ 37,018.00 | | School Health Case Management Related Areas during Emergencies/DisastersTuberculosis (TB) Control and Case ManagementImmunizationInfectious Disease Surveillance and | Yes | | |
| Public Health Nurse I | | PERF FICA Health Insurance Worker Compensation | | | 1 | | \$ 33,130.00 | | (TB) Control and Case Management Infectious Disease Surveillance and Prevention Access to and Linkage to Clinical Care | Yes | | |
| Public Health Registered Nurse II | | PERF FICA Health Insurance Worker Compensation | | | 1 | | \$ 33,562.00 | | School Health Case Management Related Areas during Emergencies/DisastersTuberculosis (TB) Control and Case ManagementImmunizationInfo | Yes | | |
| Public Health Educator I | | PERF FICA Health Insurance Worker Compensation | | | 1 | | \$ 29,458.00 | | Tobacco Prevention and Cessation Chronic Disease Prevention Access to and Linkage to Clinical Care | Yes | | |
| Public Health Educator II | | PERF FICA Health Insurance Worker Compensation | | | 2 | | \$ 61,940.00 | | Maternal and Child Health Trauma and Injury Prevention Fatality Review & Prevention Access to and Linkage to Clinical Care Chronic Disease Prevention | Yes | | |
| Environmental Health Inspector-Food | | PERF FICA Health Insurance Worker Compensation | | | 2 | | | \$ 59,780.00 | Safety and Sanitation | Yes | | |
| Client Advocate | | PERF FICA Health Insurance Worker Compensation | | | 1 | | \$ 28,810.00 | | Safety and Sanitation | Yes | | |
| Subtotal will total automatically. Please do not enter anything into this row. 2. Employee Benefits Subtotal: | | | | | | | \$ 293,742.00 | \$ 59,780.00 | | | | |
| 3. Additional Payroll Areas | | | | | # 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) |
| Subtotal will total automatically. Please do not enter anything into this row. 3. Additional Payroll Areas Subtotal: | | | | | | | \$ - | \$ - | | | | |
| 4. Contract Personnel Services: 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) |
| Subtotal will total automatically. Please do not enter anything into this row. 4. Other Personnel Services Subtotal: | | | | | | | \$ - | \$ - | | | | |

| | | |
|--------------------------------------|----------------|------------------------------|
| Personnel & Benefits Total | \$ 858,242.00 | \$ 159,780.00 |
| Total core service funding available | \$749,909.79 | \$499,939.86 |
| Minimum Preventive Available | | Maximum Regulatory Available |
| Remaining Regulatory Balance: | | \$271,909.86 |
| Total Allocated HFI | \$1,249,849.64 | |
| Funding Balance | \$3,838.64 | |

| 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) |
| Other (Enter Details in Justification) | | \$ 5,312.10 | Food Protection | Yes | | General Office Supplies |
| Subtotal will total automatically. Please do not enter anything into this row. 5. Office Supplies Subtotal: | \$ - | \$ 5,312.10 | | | | |
| 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) |
| Vaccines | \$ 5,000.00 | | Immunization | Yes | | |
| | | | | | | |
| | | | | | | |
| Subtotal will total automatically. Please do not enter anything into this row. 6. Operating Supplies Subtotal: | \$ 5,000.00 | \$ - | | | | |
| 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, 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. 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) |
| Car Seats | \$ 2,000.00 | | Maternal and Child Health | Yes | | |
| Cribs | \$ 500.00 | | Fatality Review & Prevention | Yes | | |
| Fall Prevention Supplies | \$ 300.00 | | Trauma and Injury Prevention | Yes | | |
| Diapers, wipes, feminine hygiene | \$ 600.00 | | Maternal and Child Health | Yes | | |
| Epi/Albuterol/Narcan | \$ 500.00 | | Trauma and Injury Prevention | Yes | | |
| Tobacco/Vaping Cessation items | \$ 300.00 | | Tobacco Prevention and Cessation | Yes | | |
| | | | | | | |
| Blood Pressure Monitors | \$ 500.00 | | Chronic Disease Prevention | Yes | | |
| Bleeding Control Kits | \$ 500.00 | | School Health Liaison | Yes | | |
| Subtotal will total automatically. Please do not enter anything into this row. 8. Other Supplies Subtotal: | \$ 5,200.00 | \$ - | | | | |
| Supplies Total | \$ 10,200.00 | \$ 5,312.10 | | | | |
| | \$749,909.79 | \$499,939.86 | | | | |
| | Minimum Preventative | Maximum Regulatory Available | | | | |
| Remaining Regulatory Balance: | | \$271,909.86 | | | | |
| Total Allocated | \$1,249,849.64 | | | | | |
| Total Remaining | \$3,838.64 | | | | | |

| 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) |
| Subscription/Membership Dues/Fees | \$ 800.00 | \$ 800.00 | Environmental Public Health | Yes | | |
| CLIA Fees | \$ 300.00 | | Infectious Disease Surveillance and | Yes | | |
| Translation/Interpretation Services | \$ 2,287.90 | \$ 2,287.90 | Vital Records Food Protection | Yes | | |
| IT/Cybertech Services | \$ 1,100.00 | \$ 1,100.00 | Vital Records Food Protection | Yes | | |
| Subtotal will total automatically. Please do not enter anything into this row. 9. Professional Services Subtotal: | \$ 4,487.90 | \$ 4,187.90 | | | | |
| 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) |
| Travel - Hotel | \$ 1,500.00 | \$ 1,500.00 | Food Protection Immunization | Yes | | |
| Travel - Rental Car | \$ 250.00 | \$ 250.00 | Food Protection Immunization | Yes | | |
| Handheld Radios/Base Stations | \$ 1,000.00 | | Health-Related Areas during | Yes | | |
| Subtotal will total automatically. Please do not enter anything into this row. 10. Communication and Transportation Subtotal: | \$ 2,750.00 | \$ 1,750.00 | | | | |
| 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 |
| | | | | | | |
| Subtotal will total automatically. Please do not enter anything into this row. 11. Printing and Advertising Subtotal: | \$ - | \$ - | | | | |
| 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 - | Justification |
| Subtotal will total automatically. Please do not enter anything into this row. 12. Insurances Subtotal: | \$ - | \$ - | | | | |
| 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 - | Justification |
| Subtotal will total automatically. Please do not enter anything into this row. 13. Utility 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 |
| Refrigerator/Freezer Maintenance Services | \$ 700.00 | | Immunization Tuberculosis (TB) | Yes | | |
| Subtotal will total automatically. Please do not enter anything into this row. 14. Repairs and Maintenance Subtotal: | \$ 700.00 | \$ - | | | | |
| 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 - | Justification |
| 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 Safety, and Sanitation | Core Services Addressed by Budget Request | Are the Core Services Evenly Distributed? | If NO - % Spent on Each Core Service - (Example - | Justification |
| Subtotal will total automatically. Please do not enter anything into this row. 16. Debt Service Subtotal: | \$ - | \$ - | | | | |
| 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) |
| Non-Hospital Clinical Services | \$ 31,000.00 | | Infectious Disease Surveillance and Food ProtectionInfectious Disease Surveillance and PreventionFatality Review & PreventionMaternal and Child Health | Yes | | Access/Linkage to Clinical Care, MOU with local medical clinic for |
| Local Health Department | \$ 20,000.00 | | | Yes | | Partnership with VCHD for assistance with Core Services programming and ongoing consultation activities |
| Subtotal will total automatically. Please do not enter anything into this row. 17. Other Services and Charges Subtotal: | \$ 51,000.00 | \$ - | | | | |
| Other Services and Charges | \$ 58,937.90 | \$ 5,937.90 | | | | |
| | \$749,909.79 | \$499,939.86 | | | | |
| | Minimum Preventative Available | Maximum Regulatory Available | | | | |
| | Remaining Regulatory Balance: | \$271,909.86 | | | | |
| Total Allocated HFI | | \$1,249,849.64 | | | | |
| Total Remaining HFI Funding Balance | | \$3,838.64 | | | | |

| Capital Outlays | Up to 10% of Total | \$124,984.96 | Remaining Balance: | \$383.86 | 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 Addressed by Budget Request | Are the Core Services Evenly Distributed? | If NO - % Spent on Each Core Service - (Example - 20/20/60) | Justification |
| | | | | | | | | |
| 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 Addressed by Budget Request | Are the Core Services Evenly Distributed? | If NO - % Spent on Each Core Service - (Example - 20/20/60) | Justification |
| | | | | | | | | |
| 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 Addressed by Budget Request | Are the Core Services Evenly Distributed? | If NO - % Spent on Each Core Service - (Example - 20/20/60) | Justification |
| Purchase of building | | \$ 25,000.00 | \$ 50,000.00 | Environmental Public Health Food Protection Lead Case Management and Risk Assessment Access to and Linkage to Clinical Care Trauma and Injury Prevention Maternal and Child Health | Yes | | | |
| Subtotal will total automatically. Please do not enter anything into this row. 20. Buildings Subtotal: | | \$ 25,000.00 | \$ 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 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. 21. Improvements Other 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) |
| Devices/ Clinical Equipment | | 8 | \$ 4,500.00 | \$ 4,500.00 | Vital Records Food | Yes | | |
| Generator | | 1 | \$ 9,000.00 | | Vital Records Food | Yes | | |
| Office Equipment (Desk, Chairs, Cabinets, Etc.) | | 3 | \$ 2,500.00 | \$ 2,500.00 | Immunization Food | Yes | | |
| Subtotal will total automatically. Please do not enter anything into this row. 22. Machinery and Equipment (No Vehicles) Subtotal: | | \$ 16,000.00 | \$ 7,000.00 | | | | | |
| 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) |
| | | | | | | | | |
| | | | | | | | | |

| | | | | | | | |
|--|--|---|--|--|---|--|--|
| Subtotal will total automatically. Please do not enter anything into this row. 23. Machinery and Equipment (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 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) |
| Capital Reserve/Future Projects | | \$ 49,601.10 | | Vital Records Food Protection Immunization Environmental Public Health | Yes | | |
| Subtotal will total automatically. Please do not enter anything into this row. 24. Other Capital Outlays Subtotal: | | \$ 49,601.10 | \$ - | | | | |

| | | |
|-------------------------------------|----------------------|--------------------|
| Capital Outlays | \$ 90,601.10 | \$ 57,000.00 |
| | \$749,909.79 | \$499,939.86 |
| | Minimum Preventative | Maximum Regulatory |
| Remaining Regulatory Balance: | | \$271,909.86 |
| Total Allocated HFI | \$1,249,849.64 | |
| Total Remaining HFI Funding Balance | \$3,838.64 | |