

Total Budget	\$136,241.41
Total Spent	\$88,891.87
Available for Carryover	\$47,349.54

Preventative Services		Actuals	Preventative Services Percentage of Actuals	
Access to and Linkage to Clinical Care		\$7,618.13	81.84%	
Chronic Disease Prevention		\$11,638.56	Preventative Services Actuals to Budget	
Fatality Review		\$4,274.20	53.40%	
Health-Related Areas during Emergencies/Disasters		\$4,661.58		
Immunization		\$8,192.78		
Infectious Disease Surveillance and Prevention		\$4,265.69		
Lead Case Management and Risk Assessment		\$4,241.36		
Maternal and Child Health		\$6,183.00		
School Health Liaison		\$4,445.20		
Tobacco Prevention and Cessation		\$5,006.40		
Trauma and Injury Prevention		\$6,367.98		
Tuberculosis (TB) Control and Case Management		\$4,319.53		
Vital Records		\$1,535.32		
Regulatory Services		Actuals	Regulatory Services Percentage of Actuals	
Food Protection		\$5,412.09	18.16%	
Environmental Public Health		\$5,651.09	Regulatory Services Actuals to Budget	
Tattoo, Body Piercing, Eyelash Safety and Sanitation		\$5,078.97	11.85%	

Sub-Section							Core Services Addressed By Budget Request							
Personnel Services														
1. Salaries and Wages: Position/Title	# of Positions	Salary or Hourly Rate/Range	60% to 100% on Preventive Core Services	Up to 40% of funding spent on Food Protection, Environmental Public Health, and Tattoo, Body Piercing, Eyelash Safety, and Sanitation	2024 Actuals Preventive Amount	2024 Actuals Regulatory Amount	Is the Funding Per Core Service Evenly Distributed?	Summary List of Preventative Core Services Addressed By Budget Request	No. of Preventative Services Selected	List of Preventative %	Summary List of Regulatory Core Services Addressed By Budget Request	No. of Regulatory Services Selected	List of Regulatory %	Justification (How does this fit in the Core Service Selected)
1 PUBLIC HEALTH NURSE	1	Salary (18500)	\$17,182.45		\$17,182.45		YES	Access to and Linkage to Clinical Care Chronic Disease Prevention Fatality Review & Prevention Health-Related Areas during Emergencies/Disasters Immunization Infectious Disease Surveillance and Prevention Lead Case Management and Risk Assessment Maternal and Child Health School Health Liaison Tobacco Prevention and Cessation Trauma and Injury Prevention Tuberculosis (TB) Control and Case Management	12					
2 ADMINISTRATOR	1	SALARY (13000)	\$11,443.00		\$11,443.00		YES	Access to and Linkage to Clinical Care Chronic Disease Prevention Fatality Review & Prevention Health-Related Areas during Emergencies/Disasters Immunization Infectious Disease Surveillance and Prevention Lead Case Management and Risk Assessment Maternal and Child Health School Health Liaison Tobacco Prevention and Cessation Trauma and Injury Prevention Tuberculosis (TB) Control and Case Management	12					
3 ENVIRONMENTALIST	1	Salary (13000)		\$12,079.34		\$12,079.34	YES				Food Protection Environmental Public Health Tattoo, Body Piercing, Eyelash Safety and Sanitation	3		
4 ENVIRONMENTAL ASSISTANT	1	18/HR (16000)												
5 Health Officer	1	salary (10000)	\$9,280.22		\$9,280.22		YES	Access to and Linkage to Clinical Care Chronic Disease Prevention Fatality Review & Prevention Health-Related Areas during Emergencies/Disasters Immunization Infectious Disease Surveillance and Prevention Lead Case Management and Risk Assessment Maternal and Child Health School Health Liaison Tobacco Prevention and Cessation Trauma and Injury Prevention Tuberculosis (TB) Control and Case Management	12					
6 Board members	7	\$100/meeting/quarterly	\$2,800.00		\$1,100.00		YES	Access to and Linkage to Clinical Care Chronic Disease Prevention Fatality Review & Prevention Health-Related Areas during Emergencies/Disasters Immunization Infectious Disease Surveillance and Prevention Lead Case Management and Risk Assessment Maternal and Child Health School Health Liaison Tobacco Prevention and Cessation Trauma and Injury Prevention Tuberculosis (TB) Control and Case Management	12					
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2. Employee Benefits: Position/Title	Benefits Covered		60% to 100% on Preventive Core Services	Up to 40% of funding spent on Food Protection, Environmental Public Health, and Tattoo, Body Piercing, Eyelash Safety, and Sanitation	2024 Actuals Preventive Amount	2024 Actuals Regulatory Amount	Is the Funding Per Core Service Evenly Distributed?	Summary List of Preventative Core Services Addressed By Budget Request	No. of Preventative Services Selected	List of Preventative %	Summary List of Regulatory Core Services Addressed By Budget Request	No. of Regulatory Services Selected	List of Regulatory %	Justification (How does this fit in the Core Service Selected)

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2	car seats, sleep sack, etc		\$1,000.00		\$803.94		YES	Maternal and Child Health Trauma and Injury Prevention	2						
3	WIC Items, Diapers, Wipes, thermometers for food safety,		\$5,683.44		\$401.06		YES	Maternal and Child Health	1						
4	Pool Life Jackets				\$757.94		YES	Trauma and Injury Prevention	1						
5	Back to School Bash Program				\$351.49		YES	Access to and Linkage to Clinical Care Chronic Disease Prevention Fatality Review & Prevention Immunization Maternal and Child Health School Health Liaison Tobacco Prevention and Cessation Trauma and Injury Prevention	8						
6	Chronic Disease Incentive for Food as Medicine				\$565.00		YES	Chronic Disease Prevention	1						
7	Garden Project				\$334.11		YES	Chronic Disease Prevention	1						
8	Luncheon with Local Pastors for Mental Health Program				\$32.22		YES	Trauma and Injury Prevention	1						
9	CPR Supplies				\$88.50		YES	Health-Related Areas during Emergencies/Disasters	1						
10	Hygiene Products				\$124.05		YES	Access to and Linkage to Clinical Care	1						
11	Placemats for Marketing				\$171.00	\$19.00	YES	School Health Liaison	1			Food Protection	1		
12	Food Safety					\$162.44	YES					Food Protection	1		
13	Incentive Item				\$50.00		YES	Access to and Linkage to Clinical Care Chronic Disease Prevention Health-Related Areas during Emergencies/Disasters Immunization Infectious Disease Surveillance and Prevention Lead Case Management and Risk Assessment Maternal and Child Health Tobacco Prevention and Cessation Trauma and Injury Prevention	9						
14	Nurse Supply				\$47.97		YES	Access to and Linkage to Clinical Care Immunization	2						
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7. Other Supplies Subtotal:		\$7,046.03	\$0.00	\$4,029.90	\$181.44										
Other Services and Charges								Core Services Addressed By Budget Request							
8. Professional Services		60% to 100% on Preventive Core Services	Up to 40% of funding spent on Food Protection, Environmental Public Health, and Tattoo, Body Piercing, Eyelash Safety, and Sanitation	2024 Actuals Preventive Amount	2024 Actuals Regulatory Amount	Is the Funding Per Core Service Evenly Distributed?	Summary List of Preventative Core Services Addressed By Budget Request	No. of Preventative Services Selected	List of Preventative %	Summary List of Regulatory Core Services Addressed By Budget Request	No. of Regulatory Services Selected	List of Regulatory %	Justification (How does this fit in the Core Service Selected)		
1	ENVIRONMENTAL TRAININGS-LOGGING-		\$2,500.00	\$2,297.20		YES	Chronic Disease Prevention Fatality Review & Prevention Immunization Infectious Disease Surveillance and Prevention Lead Case Management and Risk Assessment Maternal and Child Health School Health Liaison Tobacco Prevention and Cessation Trauma and Injury Prevention Tuberculosis (TB) Control and Case Management Vital Records	11							
2	VECTOR CONTINUING EDUCATION		\$1,500.00												
3	PER DIEM	\$400.00	\$2,000.00		\$19.27	YES				Environmental Public Health	1				
4	MIDWEST DATA/IT UPDATES PROGRAMS/INFRASTRUCTURE UPGRADES/	\$5,000.00		\$3,562.72	\$390.82	YES	Access to and Linkage to Clinical Care Chronic Disease Prevention Fatality Review & Prevention Health-Related Areas during Emergencies/Disasters Immunization Infectious Disease Surveillance and Prevention Lead Case Management and Risk Assessment Maternal and Child Health School Health Liaison Tobacco Prevention and Cessation Trauma and Injury Prevention Tuberculosis (TB) Control and Case Management Vital Records	13		Food Protection Environmental Public Health Tattoo, Body Piercing, Eyelash Safety and Sanitation	3				
5	IT CONTINUING EDUCATION	\$1,000.00													
6	INDYCOM-DATA LOGGER VACCINE FRIDGE ALERT SYSTEM	\$1,500.00		\$1,203.00		YES	Immunization	1							
7	NURSING CONTINUING EDUCATION	\$1,000.00													
8	CLIA FEE			\$248.00		YES	Access to and Linkage to Clinical Care Chronic Disease Prevention Immunization	3							
9	Website			\$733.95	\$244.65	YES	Access to and Linkage to Clinical Care Chronic Disease Prevention Fatality Review & Prevention Health-Related Areas during Emergencies/Disasters Immunization Infectious Disease Surveillance and Prevention Lead Case Management and Risk Assessment Maternal and Child Health School Health Liaison Tobacco Prevention and Cessation Trauma and Injury Prevention Tuberculosis (TB) Control and Case Management Vital Records	13		Food Protection Environmental Public Health Tattoo, Body Piercing, Eyelash Safety and Sanitation	3				
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8. Professional Services Subtotal:		\$8,900.00	\$6,000.00	\$8,044.87	\$654.74										
9. Communication and Transportation		60% to 100% on Preventive Core Services	Up to 40% of funding spent on Food Protection, Environmental Public Health, and Tattoo, Body Piercing, Eyelash Safety, and Sanitation	2024 Actuals Preventive Amount	2024 Actuals Regulatory Amount	Is the Funding Per Core Service Evenly Distributed?	Summary List of Preventative Core Services Addressed By Budget Request	No. of Preventative Services Selected	List of Preventative %	Summary List of Regulatory Core Services Addressed By Budget Request	No. of Regulatory Services Selected	List of Regulatory %	Justification (How does this fit in the Core Service Selected)		
1	MILEAGE		\$2,000.00	\$379.70	\$318.34	YES	Access to and Linkage to Clinical Care Chronic Disease Prevention Fatality Review & Prevention Health-Related Areas during Emergencies/Disasters Immunization Infectious Disease Surveillance and Prevention Lead Case Management and Risk Assessment Maternal and Child Health School Health Liaison Tobacco Prevention and Cessation Trauma and Injury Prevention Tuberculosis (TB) Control and Case Management Vital Records	13		Environmental Public Health	1				

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12. Utility Services Subtotal:		\$0.00	\$0.00	\$0.00	\$0.00									
13. 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	2024 Actuals Preventive Amount	2024 Actuals Regulatory Amount	Is the Funding Per Core Service Evenly Distributed?	Summary List of Preventative Core Services Addressed By Budget Request	No. of Preventative Services Selected	List of Preventative %	Summary List of Regulatory Core Services Addressed By Budget Request	No. of Regulatory Services Selected	List of Regulatory %	Justification (How does this fit in the Core Service Selected)	
1	Building Maintenance	\$4,500.00		\$250.70		YES	Access to and Linkage to Clinical Care Chronic Disease Prevention Fatality Review & Prevention Health-Related Areas during Emergencies/Disasters Immunization Infectious Disease Surveillance and Prevention Lead Case Management and Risk Assessment Maternal and Child Health School Health Liaison Tobacco Prevention and Cessation Trauma and Injury Prevention Tuberculosis (TB) Control and Case Management Vital Records	13						
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13. Repairs and Maintenance Subtotal:		\$4,500.00	\$0.00	\$250.70	\$0.00									
14. 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	2024 Actuals Preventive Amount	2024 Actuals Regulatory Amount	Is the Funding Per Core Service Evenly Distributed?	Summary List of Preventative Core Services Addressed By Budget Request	No. of Preventative Services Selected	List of Preventative %	Summary List of Regulatory Core Services Addressed By Budget Request	No. of Regulatory Services Selected	List of Regulatory %	Justification (How does this fit in the Core Service Selected)	
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14. Rentals Subtotal:		\$0.00	\$0.00	\$0.00	\$0.00									
15. 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	2024 Actuals Preventive Amount	2024 Actuals Regulatory Amount	Is the Funding Per Core Service Evenly Distributed?	Summary List of Preventative Core Services Addressed By Budget Request	No. of Preventative Services Selected	List of Preventative %	Summary List of Regulatory Core Services Addressed By Budget Request	No. of Regulatory Services Selected	List of Regulatory %	Justification (How does this fit in the Core Service Selected)	
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22. Other Capital Outlays***			60% to 100% on Preventive Core Services	Up to 40% of funding spent on Food Protection, Environmental Public Health, and Tattoo, Body Piercing, Eyelash Safety, and Sanitation	2024 Actuals Preventive Amount	2024 Actuals Regulatory Amount	Is the Funding Per Core Service Evenly Distributed?	Summary List of Preventative Core Services Addressed By Budget Request	No. of Preventative Services Selected	List of Preventative %	Summary List of Regulatory Core Services Addressed By Budget Request	No. of Regulatory Services Selected	List of Regulatory %	Justification (How does this fit in the Core Service Selected)
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