## **Vanderburgh County**

Local Public Health Funding Amount:

\$2,173,718.51

Total Breakdown \$1,821,897.00 \$108,422.00 \$1,304,913.13 \$109,878.56 \$0.00 \$17,846.00 \$0.00 \$11,898.45 \$54,200.00 \$42,002.38 \$158,353.51 \$133,436.26 4. Capital Outlays \$13,000.00 \$0.00 \$126,268.00 \$12,668.50 \$0.00 Up to 10% of Total\*\*\* Actuals 10% \$217,371.85 \$2,047,450.51 \$1,493,020.27 \$121,777.01 \$869,487.40 \$0.00 Total Available Funding 0.00% Remaining Balance \$1,304,231.11 \$869,487.40 \$1,304,231.11 \$747,710.39

Total Budget
\$2,173,718.51

Total Spent
\$1,614,797.28

Available for Carryover
\$558,921.23

Preventative Services	Actuals	Preventative Services Percentage of Actuals
Access to and Linkage to Clinical Care	\$229,949.78	92.46%
Chronic Disease Prevention	\$157,566.87	Preventative Services Actuals to Budget
Fatality Review	\$65,357.89	68.69%
Health-Related Areas during Emergencies/Disasters	\$56,014.26	
Immunization	<b>\$76,95</b> 9.57	
Infectious Disease Surveillance and Prevention	\$267,218.22	
Lead Case Management and Risk Assessment	\$87,094.13	
Maternal and Child Health	\$156,075.82	
School Health Liaison	\$98,253.24	
Tobacco Prevention and Cessation	\$95,794.26	
Trauma and Injury Prevention	\$82,770.96	
Tuberculosis (TB) Control and Case Management	\$59,951.00	
Vital Records	\$60,014.26	
Regulatory Services	Actuals	Regulatory Services Percentage of Actuals
Food Protection	\$3,966.15	7.54%
Environmental Public Health	\$113,844.71	Regulatory Services Actuals to Budget
Tattoo, Body Piercing, Eyelash Safety and Sanitation	\$3,966.15	5.60%

Sub-Section														
Personnel Services							Core Service	es Addressed By Budget Request						
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 ADMINISTRATIVE SUPPORT PROFESSIONAL 1	1	\$36,800.00	\$36,800.00		\$35,950.41		YES	Access to and Linkage to Clinical Care   Chronic Disease Prevention   Fastalis, Review & Prevention   Health -Related Areas during Impegnicel/Diseases   Immunization   Infectious Disease Surveillance and Prevention   Lead Case Management and Risk Assessment   Mareinal and Child Health   School Health Lisison   Tobacco Prevention and Cessation   Trauma and plays Prevention   Tuberculosis (TB) Control and Case Management   Vital Records	13					
2 CLIENT ADVOCATE 1	1	\$36,496.00	\$36,496.00		\$34,543.15		NO	Access to and Linkage to Clinical Care   Infectious Disease Surveillance and Prevention	2	90/10				
3 CLIENT ADVOCATE 1	1	\$40,396.00	\$40,396.00		\$34,543.14		NO	Access to and Linkage to Clinical Care   Infectious Disease Surveillance and Prevention	2	90/10				
4 MEDICAL LAB TECHNOLOGIST 1	1	\$55,096.00	\$55,096.00		\$54,616.08		NO	Chronic Disease Prevention   Infectious Disease Surveillance and Prevention   Lead Case Management and Risk Assessment   Tuberculosis (TB) Control and Case Management	4	5/75/15/5				
5 PUBLIC HEALTH NURSE 1	1													
6 WORKFORCE COORDINATOR	1	\$19,743.00	\$19,743.00											
7 FUNDBOOKKEEPER 1	1	\$4,934.00	\$4,934.00											
8 PHLEBOTOMIST	1	\$19,353.00	\$19,353.00		\$15,704.37		NO	Access to and Linkage to Clinical Care   Chronic Disease Prevention   Lead Case Management and Risk Assessment	3	10/10/80				
9 HEALTH EDUCATOR 3	1	\$58,256.00	\$58,256.00		\$58,255.79		NO	Access to and Linkage to Clinical Care   Chronic Disease Prevention   Maternal and Child Health   School Health Liaison   Tobacco Prevention and Cessation   Trauma and Injury Prevention	6	5/35/10/15/2 0/15				
PUBLIC HEALTH NURSE 1	11	\$50,946.00	\$50,946.00											
11 COMMUNITY HEALTH WORKER 1	1	\$44,055.00	\$44,055.00		\$34,507.99		NO	Access to and Linkage to Clinical Care   Maternal and Child Health	2	15/85				
12 COMMUNITY HEALTH WORKER 1	1	\$44,055.00	\$44,055.00											
13 CLIENT ADVOCATE 1	1	\$47,476.00	\$47,476.00		\$44,138.47		NO	Access to and Linkage to Clinical Care   Maternal and Child Health	2	75/25				
14 HEALTH EDUCATOR 1	1	\$47,151.00	\$47,151.00		\$36,933.23		NO	Access to and Linkage to Clinical Care   Chronic Disease Prevention   Maternal and Child Health   School Health Liaison   Tobacco Prevention and Cessation   Trauma and Injury Prevention	6	5/35/10/15/2 0/15				
15 DIRECTOR OF EXPANSION AND ACCREDITATION	1	<b>\$</b> 75,428.00	\$75,428.00		\$75,370.95		YES	Access to and Linkage to Clinical Care   Chronic Disease Prevention   Fatality Review & Prevention   Health-Related Areas during Impregnicel/Disasters   Immanization   Infectious Disease Surveillance and Prevention   Lead Case Management and Risk Assessment   Maremal and Child Health   School Health Lisison   Tohacco Prevention and Cessation   Tamusa and plays Prevention   Tuberculosis (TB) Control and Case Management   Vital Records	13					
5 DISEASE INVESTIGATION SPECIALIST 2	1	\$55,605.00	\$55,605.00		\$53,080.60		NO	Access to and Linkage to Clinical Care   Chronic Disease Prevention   Infectious Disease Surveillance and Prevention   Maternal and Child Health   School Health Lisison	5	10/10/65/10/				
7 DISEASE INVESTIGATION SPECIALIST 2	1	\$53,081.00	\$53,081.00		\$52,988.11		NO	Access to and Linkage to Clinical Care   Chronic Disease Prevention   Infectious Disease Surveillance and Prevention   Maternal and Child Health   School Health Lisison	5	10/10/65/10/				
is Data analyst 1	1	\$53,395.00	\$53,395.00		\$53,394.63		YES	Access to and Linkage to Clinical Care   Chronic Disease Prevention   Fatality Review & Prevention   Health-Related Areas during Engencies/Disasters   Immunization   Infectious Disease Surveillance and Prevention   Lead Case Management and Risk Assessment   Martenial and Child Health   School Health Lision   Tobacco Prevention and Cessation   Trauma and Injury Prevention   Tuberculosis (TB) Control and Case Management   Mart Records	13					

		1	1	1		1 '	Access to and Linkage to Clinical Care   Chronic Disease	1 '	1	1	1 '	1 '	
XEC ASSITO HEALTH OFF. & ADMINISTRATOR	1 \$78,515.00	\$78,515.00		\$78,514.84		YES	Prevention   Fatality Review & Prevention   Health-Related Areas during Emergencies/Disseste   Immunization   Infectious Disease Surveillance and Prevention   Lead Case Management and Risk Assessment   Maternal and Child Health   School Health Lisson   Disoacce Prevention and Cessation   Trauma and Inlay Prevention   Tuberculosis (TB) Control and Case Management   Vital Records	13					
NVIRONMENTAL HEALTH SPECIALIST 2	1 \$72,715.00		\$72,715.00		\$72,714.99	NO				Environmental Public Health	1	100	
Subtotal will total automatically. Please do not enter anything into this row >		\$1,130,855.00	\$72,715.00	\$891,007.03	\$72,714.99								
2. Employee Benefits: Position/Title	Benefits Covered 6	60% to 100% on Preventive	Up to 40% of funding spent on Food Protection, ve Environmental Public Health, and Tattoo, Body Piercing, Eyelash Safety, and Sanitation	2024 Actuals Preventive y Amount	2024 Actuals Regulatory Amount	Is the Funding Per y Core Service Evenly Distributed?		No. of Preventative Services Selected	E List of Preventative 96	Summary List of Regulatory Core Services Addressed By Budget Request	No. of Regulatory Services Selected	Regulatory %	Justification (How does this fift in the Core Service Selected)
ADMINISTRATIVE SUPPORT PROFESSIONAL 1	PERF, FICA, HEALTH & LIFE INSURANCE	\$28,937.00		\$30,013.02		YES	Access to and Linkage to Clinical Care   Chronic Disease Prevention   Fatality Review & Prevention   Health-Related Areas during Engencies/Disasters   Immunization   Infectious Disease Surveillance and Prevention   Lead Case Management and Risk Assessment   Marenta and Child Health   School Health Lisison   Tobacco Prevention and Cessation   Tumuna and Injury Prevention   Tuberculosis (TB) Control and Case Management   Vital Records	13					
CLIENT ADVOCATE 1	PERF, FICA, HEALTH & LIFE INSURANCE	\$31,405.00	'	\$6,553.70		NO	Access to and Linkage to Clinical Care   Infectious Disease Surveillance and Prevention	2	90/10	<u></u> J		'	
CLIENT ADVOCATE 1	PERF, FICA, HEALTH & LIFE INSURANCE	\$31,405.00	'	\$17,189.85		NO	Access to and Linkage to Clinical Care   Infectious Disease Surveillance and Prevention	2	90/10		1	['	
MEDICAL LAB TECHNOLOGIST 1	PERF, FICA, HEALTH & LIFE INSURANCE	\$32,386.00		\$24,118.69		NO	Chronic Disease Prevention   Infectious Disease Surveillance and Prevention   Lead Case Management and Risk Assessment   Tuberculosis (TB) Control and Case Management	4	5/75/15/5				
	FICA	\$33,846.00		\$3,477.73		NO	Access to and Linkage to Clinical Care   Immunization   Infectious Disease Surveillance and Prevention	3	10/40/50	1		[ _ '	
	PERF, FICA, HEALTH & LIFE INSURANCE PERF, FICA, HEALTH & LIFE INSURANCE	\$2,500.90 \$6,589.78	<del></del>	<del></del>		<del></del>		—			<del></del>	=	
	PERF, FICA, HEALTH & LIFE INSURANCE	\$29,889.00		\$8,382.69		NO	Access to and Linkage to Clinical Care   Chronic Disease Prevention   Lead Case Management and Risk Assessment	3	10/10/80		1		
	PERF, FICA, HEALTH & LIFE INSURANCE	\$32,981.00		\$42,404.79		NO	Access to and Linkage to Clinical Care   Chronic Disease Prevention   Maternal and Child Health   School Health Liaison   Tobacco Prevention and Cessation   Trauma and Injury Prevention	6	5/35/10/15/2 0/15				
	PERF, FICA, HEALTH & LIFE INSURANCE	\$33,846.00		\			Access to and Linkage to Clinical Care   Maternal and Child				<del></del>	<del></del>	
	PERF, FICA, HEALTH & LIFE INSURANCE PERF, FICA, HEALTH & LIFE INSURANCE	\$30,304.00 \$30,304.00	<del></del> '	\$25,822.56		NO	Health	2	15/85		<del></del>	+	+
	PERF, FICA, HEALTH & LIFE INSURANCE	\$30,304.00	,	\$9,947.90		NO	Access to and Linkage to Clinical Care   Maternal and Child Health	2	75/25				
	PERF, FICA, HEALTH & LIFE INSURANCE	\$30,888.00		\$27,105.44		NO	Access to and Linkage to Clinical Care   Chronic Disease Prevention   Maternal and Child Health   School Health Liaison   Tobacco Prevention and Cessation   Trauma and Injury Prevention	6	5/35/10/15/2 0/15				
DIRECTOR OF EXPANSION & ACCREDITATION	PERF, FICA, HEALTH & LIFE INSURANCE	\$36,218.00		\$28,030.87		YES	Access to and Linkage to Clinical Care   Chronic Disease Prevention   Fatality Review & Prevention	3		[]	[	<u> </u>	
DISEASE INVESTIGATION SPECIALIST 2	PERF, FICA, HEALTH & LIFE INSURANCE	\$32,482.00		\$23,856.06		NO	Access to and Linkage to Clinical Care   Chronic Disease Prevention   Infectious Disease Surveillance and Prevention   Maternal and Child Health   School Health Liaison	5	10/10/65/10/	1			
DISEASE INVESTIGATION SPECIALIST 2	PERF, FICA, HEALTH & LIFE INSURANCE	\$32,006.00		\$10,048.31		NO	Access to and Linkage to Clinical Care   Chronic Disease Prevention   Infectious Disease Surveillance and Prevention   Maternal and Child Health   School Health Liaison	5	10/10/65/10/	<u> </u>	_		
DATA ANALYST 1	PERF, FICA, HEALTH & LIFE INSURANCE	\$32,065.00		\$19,640.35		YES	Access to and Linkage to Clinical Care   Chronic Disease Prevention   Fatality Review & Prevention   Health-Related Areas during Energenices/Desisters   Immunization   Lead Case Management and fisk Assessment   Material and Child Health   School Health Lision   Tobacco Prevention and Casaston   Trauma and Pluy Prevention   Tuberculosis (TS) Corrot and Case Management   Mat Records   CS   Corrot and Case Management   Mat Records	12			_		
EXEC ASST TO HEALTH OFF. & ADMINISTRATOR		\$36,800.00	· ·	\$38,070.55		YES	Access to and Linkage to Clinical Care   Chronic Disease Prevention   Fatality Review & Prevention   Health-Related	12					
	PERF, FICA, HEALTH & LIFE INSURANCE		\$35,707.00	<del></del> '	\$37,163.57	NO		<u> </u>		Environmental Public Health	1	100	
Subtotal will total automatically. Please do not enter anything into this row >		l: \$691,042.00	\$35,707.00	\$413,906.10	\$37,163.57								
			Up to 40% of funding spent	п		and Dr.							
3. Other Personnel Services Position/Title	# of Positions Salary or Hourly Rate/Range	60% to 100% on Preventive Core Services	on Food Protection, ve Environmental Public Health, and Tattoo, Body Piercing, Eyelash Safety, and Sanitation	y Amount	2024 Actuals Regulatory Amount	Is the Funding Per Core Service Eventy Distributed?		No. of Preventative Services Selected	Preventative	Summary List of Regulatory Core Services Addressed By Budget Request	No. of Regulatory Services Selected		Justification 6 (How does this fit in the Core Service Selected)
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ntotal will total automatically. Please do not enter anything into this row →	Other Personnel Services Subtotal:	\$0.00	\$0.00	\$0.00	\$0.00								
pplies						Core Service	es Addressed By Budget Request						
ppacs			Up to 40% of funding spent				Juaget Hequeet						
		60% to 100% on Preventiv	on Food Protection, e Environmental Public	2024 Actuals Preventive	2024 Actuals Regulatory	Is the Funding Per Core Service	Summary List of Preventative Core Services Addressed By	No. of Preventative	List of	Summary List of Regulatory Core Services Addressed By	No. of Regulatory	List of	Justification
Office Supplies:	Quantity	Core Services	Health, and Tattoo, Body	Amount	Amount	Evenly	Budget Request	Services	Preventative %	Budget Request	Services	Regulatory %	(How does this fit in the Core Service Selected)
			Piercing, Eyelash Safety, and Sanitation			Distributed?		Selected			Selected		
tal Records Office Setup & Supplies (chairs, floor mats, stora munizations Office Setup & Supplies (chairs, floor mats, stora	ge 1	\$1,000.00 \$500.00		\$1,000.00 \$455.63		NO NO	Vital Records Immunization	1	100				
ect. Disease Office Setup & Supplies (chairs, floor mats, stor	rage 1	\$1,000.00		\$915.30		NO	Infectious Disease Surveillance and Prevention	1	100				
bacco Prevention Office Setup & Supplies (chairs, floor mats, CH Office Setup & Supplies (chairs, floor mats, storage piece	i, 1	\$500.00 \$1,000.00		\$468.56 \$1,000.00		NO NO	Tobacco Prevention and Cessation Maternal and Child Health	1 1	100 100				
		\$1,000.00		Ψ1,000.00		100	Taccina dia Cina Ticadi		100				
		-								1			
Subtotal will total automatically. Please do not enter													
subtotal will total automatically. Pease do not enter anything into this row →	4. Office Supplies Subtotal:	: \$4,000.00	\$0.00	\$3,839.49	\$0.00								
			Up to 40% of funding spent										
			on Food Protection,			Is the Funding Per		No. of	List of		No. of		
Operating Supplies: Item(s)	Quantity	60% to 100% on Preventiv Core Services	e Environmental Public Health, and Tattoo, Body	2024 Actuals Preventive Amount	2024 Actuals Regulatory Amount	Core Service Eventy	Summary List of Preventative Core Services Addressed By Budget Request	Preventative Services	Preventative %	Summary List of Regulatory Core Services Addressed By Budget Request	Regulatory Services	List of Regulatory %	Justification (How does this fit in the Core Service Selected)
			Piercing, Eyelash Safety,			Distributed?		Selected	96		Selected	"	,
b Supplies Communicable Disease Testing	1	\$31,700.00	and Sanitation	\$31,107.88		NO	Infectious Disease Surveillance and Prevention	1	100				
ab Supplies Lead Testing ab Supplies Chronic Disease Testing	1 1	\$500.00		\$8.46		NO	Chronic Disease Prevention	1	100				
edical Supplies Communicable Disease	1	\$8,000.00		\$2,190.28		NO	Infectious Disease Surveillance and Prevention	1	100				
edical Supplies Immunizations edical Supplies Chronic Disease Prevention	1 1	\$6,000.00 \$1,000.00		\$914.41 \$941.86		NO NO	Immunization Chronic Disease Prevention	1 1	100 100				
tal Records Certificates.	1	\$3,000.00		\$3,000.00		NO	Vital Records	1	100				
Subtotal will total automatically. Please do not enter anything into this row →	5. Operating Supplies Subtotal:	: \$50,200.00	\$0.00	\$38,162.89	\$0.00								
wyangmountrov -													
			Up to 40% of funding spent on Food Protection,			Is the Funding Per		No. of			No. of		
Repair And Maintenance Supplies	Quantity	60% to 100% on Preventiv Core Services	e Environmental Public Health, and Tattoo, Body	2024 Actuals Preventive Amount	2024 Actuals Regulatory Amount	Core Service Eventy	Summary List of Preventative Core Services Addressed By Budget Request	Preventative Services	List of Preventative	Summary List of Regulatory Core Services Addressed By Budget Request	Regulatory Services	List of Regulatory %	Justification (How does this fit in the Core Service Selected)
		Obit delivious	Piercing, Eyelash Safety,			Distributed?	Dauget request	Selected	96	Budget Hodgetot	Selected	ricgulatory 70	( to the docts that it in the doct delivate decected)
			and Sanitation										
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7. Other Supplies	Quantity	60% to 100% on Preventive Core Services	Up to 40% of funding spent on Food Protection, Environmental Public Health, and Tattoo, Body Piercing, Eyelash Safety, and Sanitation	2024 Actuals Preventive Amount	2024 Actuals Regulatory Amount	Is the Funding Per Core Service Evenly Distributed?	Summary List of Preventative Core Services Addressed By Budget Request	No. of Preventative Services Selected	List of Preventative %	Summary List of Regulatory Core Services Addressed By Budget Request	No. of Regulatory Services Selected	List of Regulatory %	Justification (How does this fit in the Core Service Selected)
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Subtotal will total automatically. Please do not enter	7. Other Supplies Subtotal:												
anything into this row →	7. Other Supplies Subtotal:	\$0.00	\$0.00	\$0.00	\$0.00								
Other Services and Charges			Up to 40% of funding spent			Core Servic	es Addressed By Budget Request						
8. Professional Services		60% to 100% on Preventive Core Services	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)
Language translation services		\$5,000.00		\$3,312.11		YES	Access to and Linkage to Clinical Care   Chronic Disease Prevention   Fatality Review & Prevention   Health-Related Areas during Emergencies/Diseaset   Immunization   Infectious Disease Surveillance and Prevention   Land Case Management and Risk Assessment   Meternal and Child Health   School Health Lision   Tobacco Prevention and Cessation   Trauma and Injury Prevention   Tubercoulosi (TB) Control and Case Management   Vistal Records	13					
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8													
2													
3													
5 6													
9													
Subtotal will total automatically. Please do not enter 8. Pro	ofessional Services Subtotal:	\$5,000.00	\$0.00	\$3,312.11	\$0.00								
anything into this row →		<b>44</b> ,444	Up to 40% of funding spent	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	1								
9. Communication and Transportation		60% to 100% on Preventive Core Services	on Food Protection, e 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 Eventy 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)
First Net Cell Phone Coverage		\$5,500.00		\$6,165.70		YES	Access to and Linkage to Clinical Care   Chronic Disease Prevention   Fatelity Review & Prevention   Health-Related Areas during Emergencies/Diseaset   Immunitation   Infections Disease Surveillance and Prevention   Lead Case Management and Risk Assessment   Waternal and Child Health   School Health Laison   Tobacco Prevention and Cessation   Trauma and rijury Prevention   Tuberculosis (TB) Control and Case Management   Water Records	13					
Travel Mileage Reimbursement (home visitation, inspections, investig	gations, off site clinics, DOT)	\$9,300.00	\$846.00	\$4,791.43		YES	Access to and Linkage to Clinical Care   Chronic Disease Prevention  Fatality Reviews & Prevention  Health-Related Areas during EmpenquenceDiseaster  Immunization  infections  Disease Surveillance and Prevention  Laad Case Management and Risk Assessment  University of the Management and Risk Assessment  University of Health  School Health Lision  Tobacco Prevention and Cessation  Trauma and Injury Prevention  Tuber-cubics  (TB) Control and Case Management  Unit Records	13					
Travel for Training (hotel, per diem, parking, mileage or fuel)		\$5,000.00	\$3,000.00	\$1,371.11	\$2,793.50	YES	Access to and Linkage to Clinical Care   Chronic Disease Prevention   Fatality Review & Prevention   Health-Related Areas during Engençoes/Disaster   Immunization   Infections Disease Surveillance and Prevention   Lead Case Management and Risk Assessment   Waternal and Child Health   School Health Lision   Tobacco Prevention and Cessation   Tisuma 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		

Professional and General Liability Coverage		\$28,000.00	\$2,000.00	\$28,000.00	\$1,811.21	YES	Access to and Linkage to Clinical Care   Chronic Disease Prevention   Fatality Review & Prevention   Health-Related Areas during Empegracies/Diseases   Immunization   Infections Disease Surveillance and Prevention   Leed Case Management and Risk Assessment   Mareasi and Othic Health   School Health Lisson   Tobacco Prevention and Cessation   Trauma and Injury Prevention   Tuberculosis (TB) Control and Clase Management   Vital Records	13		Food Protection   Environmental Public Health   Tattoo, Body Piercing, Eyelash Safety and Sanitation	3		
11. Insurance		60% to 100% on Preventive Core Services	Up to 40% of funding spent on Food Protection, Emvironmental 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)
Subtotal will total automatically. Please do not enter anything into this row >	g and Advertising Subtotal:	\$0.00	\$0.00	\$0.00	\$0.00								
			and Sanitation										
10. Printing and Advertising		60% to 100% on Preventive Core Services	Up to 40% of funding spent on Food Protection, e Environmental Public Health, and Tattoo, Body Piercing, Eyelash Safety,	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)
Subtotal will total automatically. Please do not enter anything into this row ->	ommunication and Transportation Subtotal:	\$44,766.00	\$6,346.00	\$23,983.49	\$2,793.50								
Fuel		\$1,500.00	\$500.00	\$1,668.17		YES	Access to and Linkage to Clinical Care   Chronic Disease Prevention   Fatally Review & Prevention   Health-Related Areas during Emergencies/Disasters   Immunization   Infectious Disease Surveillance and Prevention   Land Case Management and Risk Assessment   Marterial and Child Health   School Health Lisson   Tobacco Prevention and Cessation   Trauma and Injury Prevention   Tuberculosis (TB) Control and Case Management   Vital Records	13					
fraining and Education (training for new staff and/or recentifical	ions for current staff)	\$23,466.00	\$2,000.00	\$9,987.08		YES	Access to and Linkage to Cilinical Care (Chronic Disease Prevention   Fatality Review & Prevention   Health Related Areas during Emergencies Disasters   Immunication   Infections Disease Servalitance and Prevention   Lead Case Management and Risk Assessment   Maternal and Child Health   School Health Lisison   Tobacco Prevention and Cessation   Trauma and Injury Prevention   Tuberculosis (TS) Control and Case Management   Vital Records	13					

12. Utility Services	50% 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)
Subtotal will total automatically. Please do not enter anything into this row > 12. Utility Services Subtotal:	\$0.00	\$0.00	\$0.00	\$0.00								
13. Repairs and Maintenance	50% 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)
Vehicle Maintenance & Repairs	\$3,137.51	\$1,500.00	\$1,692.83		YES	Access to and Linkage to Clinical Care   Chronic Disease Prevention   Fatality Review & Prevention   Health-Related Areas during Enregencies/Disasters   Immunization   Infectious Disease Surveillance and Prevention   Laad Case Management and Risk Assessment   Waternal and Child Health   Schod Health Lisison   Tobacco Prevention and Cessation   Trauma and Injury Prevention   Tubercuciasi (TB) Control and Case Management   Vital Records	13					
Subtotal will total automatically. Please do not enter anything into this row +	\$3,137.51	\$1,500.00 Up to 40% of funding spent	\$1,692.83	\$0.00								
14. Rentals	50% to 100% on Preventive Core Services	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 Eventy Distributed?	Summary List of Preventative Core Services Addressed By Budget Request	No. of Preventative Services Selected	List of Preventative 96	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)
Subtotal will total automatically. Please do not enter anything into this row +	\$0.00	\$0.00	\$0.00	\$0.00								
15. Debt Services	50% 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 96	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										1
Subtotal will total automatically. Please do not enter 15. Debt Services Su												
Subtotal will total automatically. Please do not enter anything into this row → 15. Debt Services Su	otal: \$0.00	\$0.00	\$0.00	\$0.00								
		Up to 40% of funding spent										
		on Food Protection,			Is the Funding Per		No. of	List of		No. of		, de d
16. Other Services and Charges	60% to 100% on Preventi Core Services	ve Environmental Public Health, and Tattoo, Body	2024 Actuals Preventive Amount	2024 Actuals Regulatory Amount	Core Service Eventy	Summary List of Preventative Core Services Addressed By Budget Request	Preventative Services	Preventative %	Summary List of Regulatory Core Services Addressed By Budget Request	Regulatory Services	List of Regulatory %	Justification (How does this fit in the Core Service Selected)
	Core Services	Piercing, Eyelash Safety,	Allouik	Amount	Distributed?	Duuget Nequest	Selected	96	Duuget nequest	Selected	riegulatory 70	(How does this fit in the Cole Service Selected)
		and Sanitation										
Postage/Freight Duos and Subscriptions	\$150.00											
Dues and Subscritptions	\$200.00				1							
			1		1	Access to and Linkage to Clinical Care   Chronic Disease						
			1		1	Prevention   Fatality Review & Prevention   Health-Related Areas during Emergencies/Disasters   Immunization						
					1	Areas during Emergencies/Disasters   Immunization   Infectious Disease Surveillance and Prevention   Lead Case			Food Protection   Environmental Public Health   Tattoo, Body			
Upkeep (Cognito/Tableau) or future Software purchase to improve data collection and report	\$18,000.00	\$8,000.00	\$18,000.00	\$7,293.74	YES	Management and Risk Assessment   Maternal and Child	13		Piercing, Eyelash Safety and Sanitation	3		
			1		1	Health   School Health Liaison   Tobacco Prevention and						
			1		1	Cessation   Trauma and Injury Prevention   Tuberculosis (TB)						
						Control and Case Management   Vital Records						
						Access to and Linkage to Clinical Care   Chronic Disease						
						Prevention   Fatality Review & Prevention   Health-Related						
						Areas during Emergencies/Disasters   Immunization						
Other unexpected or exceeded operating expenses for repairs or upgrades, refresh of hardw	e, \$59,100.00		\$58,447.83		YES	Infectious Disease Surveillance and Prevention   Lead Case	13					
program implementation, hardware updates,						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						
Subtotal will total automatically. Please do not enter anything into this row >	otal: \$77.450.00	\$8,000.00	\$76,447.83	\$7,293.74								
anything into this row →	<b>\$77,400.00</b>	40,000.00	\$70,447.00	<b>\$7,200.74</b>								
Capital Outlays \$217,371.85 Remaining Ba	nce: \$217,371.85				Core Service	ces Addressed By Budget Request						
		Up to 40% of funding spent on Food Protection,			Is the Funding Per		No. of			No. of		
17. Land***	60% to 100% on Preventi	ve Environmental Public	2024 Actuals Preventive	2024 Actuals Regulatory	Core Service	Summary List of Preventative Core Services Addressed By		List of	Summary List of Regulatory Core Services Addressed By	Regulatory	List of	Justification
17. Lanu	Core Services	Health, and Tattoo, Body	Amount	Amount	Evenly	Budget Request	Services	Preventative %	Budget Request	Regulatory Services	Regulatory %	(How does this fit in the Core Service Selected)
		Piercing, Eyelash Safety,			Distributed?		Selected	7		Selected		
		and Sanitation										
								1				
	_							-				
	_				1			-				
	_		-		1							
	_				1			-		-	-	
								1				
								-				
	1	1		1								
Subtotal will total automatically. Please do not enter	otal: 60.00	<b>\$0.00</b>	ec	60.00								
Subtotal will total automatically. Please do not enter  anything into this row ->  17. Land Su	otal: \$0.00	\$0.00	\$0.00	\$0.00								
Subtotal will total automatically. Please do not enter 17. Land Su anything into this row →	otal: \$0.00	\$0.00	\$0.00	\$0.00								

18. Infrastructure		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 2 3													
4 5 6													
7 8 9 9													
0													
3													
5 5 7													
8 9 9													
Subtotal will total automatically. Please do not enter  anything into this row +	ture Subtotal:	\$0.00	\$0.00	\$0.00	\$0.00								
19. Buildings***		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)
2													
4													
7 8													
9													
2 3 4													
5 5 7													
8													
Subtotal will total automatically. Please do not enter  19. Build  anything into this row +	ngs Subtotal:	\$0.00	\$0.00	\$0.00	\$0.00								
20. Improvements Other Than Buildings		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 96	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 2 3													
4 5 6													
1													
2 3 4													
5 6 7													
8													
Subtotal will total automatically. Please do not enter anything into this row >	han Buildings Subtotal:	\$0.00	\$0.00	\$0.00	\$0.00								
21A. Machinery and Equipment (No Vehicles)	otity 60% to 1	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 96	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 Network equipment 1	s	\$13,000.00		\$12,668.50		YES	Access to and Linkage to Clinical Care   Chronic Disease Prevention  Fatality Review & Prevention  Health-Related Areas during Engençuicae  Disaster  Immunization  infections  Disease Surveillance and Prevention  Lad Case Management and Risk Assessment  Marternal and Child Health  School Health Liaison  Tobacco Prevention and Cessation  Trauma and Injury Prevention  Tuberculosis (TB) Control and Case Management  Vittle Records	13					

		1	1 1		I .	1	I I			ı i		1 1	1
218	Machinery and Equipment (No												
ubtotal will total automatically. Please do not enter anything into this row →	Vehicles) Subtotal:	\$13,000.00	\$0.00	\$12,668.50	\$0.00								
			Up to 40% of funding spent										
			on Food Protection,			Is the Funding Per		No. of			No. of		
B. Machinery and Equipment (Vehicles Only)***		60% to 100% on Preventive	Environmental Public	2024 Actuals Preventive	2024 Actuals Regulatory		Summary List of Preventative Core Services Addressed By		List of	Summary List of Regulatory Core Services Addressed By	Regulatory	List of	Justification
5. Placinitery and Equipment (Venicles Only)	Quantity	Core Services	Health, and Tattoo, Body	Amount	Amount	Evenly	Budget Request	Services	Preventative %	Budget Request	Services	Regulatory %	(How does this fit in the Core Service Selected)
			Piercing, Eyelash Safety,			Distributed?		Selected	~		Selected		
			and Sanitation										
ubtotal will total automatically. Please do not enter anything into this row >	inery and Equipment (Vehicles Only) Subtotal:	\$0.00	\$0.00	\$0.00	\$0.00								
ubtotal will total automatically. Please do not enter 21B. Machi anything into this row +	inery and Equipment (Vehicles Only) Subtotal:	\$0.00	Up to 40% of funding spent	\$0.00	\$0.00	In the Euroding Day		No of			No of		
	inery and Equipment (Vehicles Only) Subtotal:	\$0.00	Up to 40% of funding spent on Food Protection,			Is the Funding Per Core Service	Summary List of Preventative Core Services Addressed By	No. of Preventative	List of	Summary List of Regulatory Core Services Addressed By	No. of Regulatory	List of	Justification
anything into this row →	inery and Equipment (Vehicles Only) Subtotal:	\$0.00	Up to 40% of funding spent on Food Protection, Environmental Public Health, and Tattoo, Body		\$0.00 2024 Actuals Regulatory Amount	Core Service Evenly	Summary List of Preventative Core Services Addressed By Budget Request	Preventative Services	Preventative	Summary List of Regulatory Core Services Addressed By Budget Request	Regulatory Services	List of Regulatory %	Justification (How does this fit in the Core Service Selected)
anything into this row →	inery and Equipment (Vehicles Only) Subtotal:	50.00 60% to 100% on Preventive	Up to 40% of funding spent on Food Protection, Environmental Public Health, and Tattoo, Body Piercing, Eyelash Safety,	2024 Actuals Preventive	2024 Actuals Regulatory	Core Service	Summary List of Preventative Core Services Addressed By	Preventative			Regulatory		
anything into this row +  Other Capital Outlays***	nery and Equipment (Vehicles Only) Subtotal:	50.00 60% to 100% on Preventive	Up to 40% of funding spent on Food Protection, Environmental Public Health, and Tattoo, Body	2024 Actuals Preventive	2024 Actuals Regulatory	Core Service Evenly	Summary List of Preventative Core Services Addressed By	Preventative Services	Preventative		Regulatory Services		
anything into this row + Other Capital Outlays***	nery and Equipment (Vehicles Only) Subtotal:	50.00 60% to 100% on Preventive	Up to 40% of funding spent on Food Protection, Environmental Public Health, and Tattoo, Body Piercing, Eyelash Safety,	2024 Actuals Preventive	2024 Actuals Regulatory	Core Service Evenly	Summary List of Preventative Core Services Addressed By	Preventative Services	Preventative		Regulatory Services		
anything into this row + Other Capital Outlays***	nery and Equipment (Vehicles Only) Subtotat:	50.00 60% to 100% on Preventive	Up to 40% of funding spent on Food Protection, Environmental Public Health, and Tattoo, Body Piercing, Eyelash Safety,	2024 Actuals Preventive	2024 Actuals Regulatory	Core Service Evenly	Summary List of Preventative Core Services Addressed By	Preventative Services	Preventative		Regulatory Services		
anything into this row +  Other Capital Outlays***	inery and Equipment (Vehicles Only) Subtotal:	50.00 60% to 100% on Preventive	Up to 40% of funding spent on Food Protection, Environmental Public Health, and Tattoo, Body Piercing, Eyelash Safety,	2024 Actuals Preventive	2024 Actuals Regulatory	Core Service Evenly	Summary List of Preventative Core Services Addressed By	Preventative Services	Preventative		Regulatory Services		
anything into this row +  Other Capital Outlays***	nery and Equipment (Vehicles Only) Subtotat	50.00 60% to 100% on Preventive	Up to 40% of funding spent on Food Protection, Environmental Public Health, and Tattoo, Body Piercing, Eyelash Safety,	2024 Actuals Preventive	2024 Actuals Regulatory	Core Service Evenly	Summary List of Preventative Core Services Addressed By	Preventative Services	Preventative		Regulatory Services		
anything into this row +  Other Capital Outlays***	Only) Subtotal:	50.00 60% to 100% on Preventive	Up to 40% of funding spent on Food Protection, Environmental Public Health, and Tattoo, Body Piercing, Eyelash Safety,	2024 Actuals Preventive	2024 Actuals Regulatory	Core Service Evenly	Summary List of Preventative Core Services Addressed By	Preventative Services	Preventative		Regulatory Services		
anything into this row + Other Capital Outlays***	inery and Equipment (Vehicles Only) Subtotat:	50.00 60% to 100% on Preventive	Up to 40% of funding spent on Food Protection, Environmental Public Health, and Tattoo, Body Piercing, Eyelash Safety,	2024 Actuals Preventive	2024 Actuals Regulatory	Core Service Evenly	Summary List of Preventative Core Services Addressed By	Preventative Services	Preventative		Regulatory Services		
anything into this row + Other Capital Outlays***	and Equipment (Vehicles Only) Subtotal:	50.00 60% to 100% on Preventive	Up to 40% of funding spent on Food Protection, Environmental Public Health, and Tattoo, Body Piercing, Eyelash Safety,	2024 Actuals Preventive	2024 Actuals Regulatory	Core Service Evenly	Summary List of Preventative Core Services Addressed By	Preventative Services	Preventative		Regulatory Services		
anything into this row + Other Capital Outlays***	inery and Equipment (Vehicles Only) Subtotal:	50.00 60% to 100% on Preventive	Up to 40% of funding spent on Food Protection, Environmental Public Health, and Tattoo, Body Piercing, Eyelash Safety,	2024 Actuals Preventive	2024 Actuals Regulatory	Core Service Evenly	Summary List of Preventative Core Services Addressed By	Preventative Services	Preventative		Regulatory Services		
anything into this row + Other Capital Outlays***	only) Subtotal:	50.00 60% to 100% on Preventive	Up to 40% of funding spent on Food Protection, Environmental Public Health, and Tattoo, Body Piercing, Eyelash Safety,	2024 Actuals Preventive	2024 Actuals Regulatory	Core Service Evenly	Summary List of Preventative Core Services Addressed By	Preventative Services	Preventative		Regulatory Services		
anything into this row +  Other Capital Outlays***	inery and Equipment (Vehicles Only) Subtotal:	50.00 60% to 100% on Preventive	Up to 40% of funding spent on Food Protection, Environmental Public Health, and Tattoo, Body Piercing, Eyelash Safety,	2024 Actuals Preventive	2024 Actuals Regulatory	Core Service Evenly	Summary List of Preventative Core Services Addressed By	Preventative Services	Preventative		Regulatory Services		
anything into this row +  Other Capital Outlays***	nnery and Equipment (Vehicles Only) Subtotal:	50.00 60% to 100% on Preventive	Up to 40% of funding spent on Food Protection, Environmental Public Health, and Tattoo, Body Piercing, Eyelash Safety,	2024 Actuals Preventive	2024 Actuals Regulatory	Core Service Evenly	Summary List of Preventative Core Services Addressed By	Preventative Services	Preventative		Regulatory Services		
anything into this row +  Other Capital Outlays***	Only) Subtotal:	50.00 60% to 100% on Preventive	Up to 40% of funding spent on Food Protection, Environmental Public Health, and Tattoo, Body Piercing, Eyelash Safety,	2024 Actuals Preventive	2024 Actuals Regulatory	Core Service Evenly	Summary List of Preventative Core Services Addressed By	Preventative Services	Preventative		Regulatory Services		
anything into this row +  Other Capital Outlays***	nery and Equipment (Vehicles Only) Subtotat:	50.00 60% to 100% on Preventive	Up to 40% of funding spent on Food Protection, Environmental Public Health, and Tattoo, Body Piercing, Eyelash Safety,	2024 Actuals Preventive	2024 Actuals Regulatory	Core Service Evenly	Summary List of Preventative Core Services Addressed By	Preventative Services	Preventative		Regulatory Services		
ubtrate will total automatically. Please do not enter anything into this row >  Other Capital Outlays***  If for additional space to support new employees	Only) Subtotal:	50.00 60% to 100% on Preventive	Up to 40% of funding spent on Food Protection, Environmental Public Health, and Tattoo, Body Piercing, Eyelash Safety,	2024 Actuals Preventive	2024 Actuals Regulatory	Core Service Evenly	Summary List of Preventative Core Services Addressed By	Preventative Services	Preventative		Regulatory Services		
anything into this row +  Other Capital Outlays***	Only) Subtotal:	50.00 60% to 100% on Preventive	Up to 40% of funding spent on Food Protection, Environmental Public Health, and Tattoo, Body Piercing, Eyelash Safety,	2024 Actuals Preventive	2024 Actuals Regulatory	Core Service Evenly	Summary List of Preventative Core Services Addressed By	Preventative Services	Preventative		Regulatory Services		
anything into this row +  Other Capital Outlays***	Only) Subtotal:	50.00 60% to 100% on Preventive	Up to 40% of funding spent on Food Protection, Environmental Public Health, and Tattoo, Body Piercing, Eyelash Safety,	2024 Actuals Preventive	2024 Actuals Regulatory	Core Service Evenly	Summary List of Preventative Core Services Addressed By	Preventative Services	Preventative		Regulatory Services		
anything into this row +  Wher Capital Outlays***  for additional space to support new employees	Only) Subtotal:  Only) Subtotal:	50.00 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,	2024 Actuals Preventive	2024 Actuals Regulatory	Core Service Evenly	Summary List of Preventative Core Services Addressed By	Preventative Services	Preventative		Regulatory Services		