

Allen County					
Local Public Health Funding Amount:					
\$4,650,779.69					
Total 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	2024 Actuals Preventive Amount	2024 Actuals Regulatory Amount
1. Personnel Services		\$539,006.78	\$247,804.26	\$465,801.26	\$243,312.76
2. Supplies		\$191,150.00	\$18,250.00	\$117,099.74	\$484.36
3. Other Services and Charges		\$3,137,029.55	\$23,000.00	\$2,245,633.98	\$11,339.73
4. Capital Outlays		\$465,039.10	\$0.00	\$0.00	\$0.00
Up to 10% of Total***	\$465,077.97	Total	\$4,332,225.43	\$289,054.26	\$2,828,534.98
Actuals 10%	\$0.10	Total Available Funding	\$2,790,467.82	\$1,860,311.88	\$1,860,311.88
		Remaining Balance		(\$38,067.16)	\$1,605,175.03

Sub-Section

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	2024Actuals Regulatory Amount	Is the Funding Per Core Service Evenly Distributed?
1 Public Health School Liaison	1	\$49,853.44	\$49,853.44		\$44,263.07		YES
2 Health Educator	1	\$54,340.00	\$54,340.00		\$44,188.55		NO
3 Emergency Preparedness Coordinator	1	\$56,921.28	\$56,921.28		\$13,157.63		YES
4 Licensed Practical Nurse & Immunization Outreach Coord. (Immunizations)	1	\$66,553.76	\$66,553.76		\$66,553.50		YES
5 Environmental Health Specialist II (Food/Consumer Protection)	1	\$59,232.16		\$59,232.16		\$52,262.48	NO
6 Environmental Health Specialist II (Training Coordinator)	1	\$66,553.76		\$66,553.76		\$66,553.49	NO
7 Environmental Health Specialist I (Food/Consumer Protection)	1	\$54,340.00		\$54,340.00		\$51,935.23	NO
8 Administrative Assistant (Clinical Services)	1	\$46,775.04	\$46,775.04		\$46,780.50		NO
9 Medical Assistant (Clinical Services)	1	\$44,127.20	\$44,127.20		\$43,127.13		NO
10 Harm Reduction Medical Asst. & Project Coordinator	1	\$46,775.04	\$46,775.04		\$37,197.75		YES
11 Medical Coding & Credentialing Specialist (1/2 year)	1	\$27,855.36	\$27,855.36		\$25,722.00		NO
12 Disease Intervention Specialist (DIS) (1/2 year)	1	\$32,422.00	\$32,422.00		\$32,428.50		YES
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1. Salaries and Wages Subtotal: \$425,623.12 \$180,125.92 \$353,418.63 \$170,751.20

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 Encumbered Preventive Amount	2024 Encumbered Regulatory Amount	Is the Funding Per Core Service Evenly Distributed?
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Total Budget
\$4,650,779.69
Total Spent
\$3,083,671.83
Available for Carryover
\$1,567,107.86

Preventative Services	60.82%	Preventative Services Percentage of Actuals
Access to and Linkage to Clinical Care	\$544,081.43	91.73%
Chronic Disease Prevention	\$603,090.27	Preventative Services Actuals to Budget
Fatality Review	\$94,797.76	60.82%
Health-Related Areas during Emergencies/Disasters	\$23,821.74	
Immunization	\$388,955.22	
Infectious Disease Surveillance and Prevention	\$132,144.46	
Lead Case Management and Risk Assessment	\$16,749.87	
Maternal and Child Health	\$365,789.18	
School Health Liaison	\$286,456.84	
Tobacco Prevention and Cessation	\$62,778.73	
Trauma and Injury Prevention	\$235,870.19	
Tuberculosis (TB) Control and Case Management	\$71,080.36	
Vital Records	\$2,918.92	
Regulatory Services	5.49%	Regulatory Services Percentage of Actuals
Food Protection	\$228,021.16	8.27%
Environmental Public Health	\$1,270.13	Regulatory Services Actuals to Budget
Tattoo,Body Piercing, Eyelash Safety and Sanitation	\$25,845.57	5.49%

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4. Office 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 Encumbered Preventive Amount	2024 Encumbered 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)
1General Office Supplies for the 9 positions listed above which are not enforcement related--as well as other internal needs		\$18,750.00		\$6,134.71		NO	Fatality Review & Prevention Immunization Infectious Disease Surveillance and Prevention Lead Case Management and Risk Assessment School Health Liaison Tuberculosis (TB) Control and Case Management	6	5/20/45/5/20 /5				For all these budget items, they are simply office supply support items for the positions delineated above.
2General Office Supplies for the 3 EHS positions listed above (2 existing, just being moved to this fund, and 1 new)			\$6,250.00		\$484.36	YES				Food Protection	1		For all these budget items, they are simply office supply support items for the positions delineated above.
3Desks, Chairs, Office Furniture (3 EHS positions)			\$1,000.00										For all these budget items, they are simply office supply support items for the positions delineated above.
4Desks, Chairs, Office Furniture (9 other non-enforcement related positions)		\$4,000.00											For all these budget items, they are simply office supply support items for the positions delineated above.
5Peripheral supplies for computers/tablets (stylus, bags, stands, etc.)		\$400.00											For all these budget items, they are simply office supply support items for the positions delineated above.
6Computers, printers, scanner, etc. (3 new EHS)			\$6,000.00										For all these budget items, they are simply office supply support items for the positions delineated above.
7Computers, printers, scanner, etc (9 others)		\$6,000.00											For all these budget items, they are simply office supply support items for the positions delineated above.
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4. Office Supplies Subtotal:		\$29,150.00	\$13,250.00	\$6,134.71	\$484.36								
5. Operating Supplies: Item(s)	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 Encumbered Preventive Amount	2024 Encumbered 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)
1Laboratory Supplies/Clinical Supplies		\$15,000.00		\$14,434.04		NO	Immunization Infectious Disease Surveillance and Prevention Tuberculosis (TB) Control and Case Management	3	25/50/25				This budget item is for the purchase and use of needed laboratory supplies in our clinical environment (tests, reagents, swabs, supplies, etc.)
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5. Operating Supplies Subtotal:		\$15,000.00	\$0.00	\$14,434.04	\$0.00								
6. Repair And Maintenance 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 Encumbered Preventive Amount	2024 Encumbered 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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6. Repair and Maintenance Supplies Subtotal:		\$0.00	\$0.00	\$0.00	\$0.00								
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 Encumbered Preventive Amount	2024 Encumbered 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	Other supplies and parts and unexpected office expenses		\$20,000.00	\$5,000.00	\$15,455.96		YES	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 School Health Liaison Tobacco Prevention and Cessation Trauma and Injury Prevention Tuberculosis (TB) Control and Case Management	10						When budgeting prior to the budget year, there are often unexpected supply needs during outbreak responses and the like. This budget item will act as a placeholder for those unexpected supply needs.
2	Incentives & Enablers (Tuberculosis Patients)		\$8,000.00		\$1,500.00		YES	Tuberculosis (TB) Control and Case Management	1						Per statute, when isolating or restricting movement of active TB patients, the county is responsible for their care and often their general living costs. This money, as in our normal yearly budget, will be utilized to provide daily living needs for patients under our care.
3	Incentives & Enablers (Immunizations)		\$54,000.00		\$35,706.52		YES	Immunization	1						We are instituting a new incentive program aimed at increasing the completion of all childhood vaccination series at specific ages. We feel this program will not only address the Immunization CPHS area, but because the incentive is aimed at reducing injuries to children in vehicle accidents and/or bicycle accidents and is aimed to assist children and families as a whole, we feel this also will serve to address the Trauma and Injury Prevention CPHS area and the Maternal Child Health area
4	Incentives/Supplies/Items for internal CPHS projects to meet KPIs		\$50,000.00		\$40,087.38		YES	Immunization Maternal and Child Health Trauma and Injury Prevention	3						We have conducted some internal brainstorming for additional Allen County specific KPI's for 2024 in several CPHS areas. Ideas aimed at increasing physical activity and reducing obesity, or partnerships with our local organizations where fitting in addition to grantOfunded projects.
5	Incentives for Educational Initiatives, Health fairs and events, vaccination clinics, clinical and harm reduction mobile out outreach services, etc.		\$15,000.00		\$3,781.13		YES	Chronic Disease Prevention Immunization School Health Liaison Tobacco Prevention and Cessation Trauma and Injury Prevention	5						Heretofore, we have not engaged in as many external education-related events due to staffing restrictions. With the addition of a hopeful Health Educator position, we have plans to attend many events as well as schedule additional mobile and outreach education and clinical events. We have developed useful and varying kits of education and health-related items that we will give away to participants and vaccinated individuals.
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7. Other Supplies Subtotal:			\$147,000.00	\$5,000.00	\$96,530.99	\$0.00									
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 Encumbered Preventive Amount	2024 Encumbered 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	Health First Allen County (HFAC) Project Management Contractual staff		\$30,000.00											Assistance is needed to manage all HFI programming, meetings, "homework", partner coordination, minutes, data collection and the like.	
2	Data Analytics, and Grants/Goal Development Contractual Services as well as associated grant review and technical assistance.		\$75,000.00		\$65,272.50		YES	Access to and Linkage to Clinical Care Chronic Disease Prevention Fatality Review & Prevention Immunization Maternal and Child Health Tobacco Prevention and Cessation Trauma and Injury Prevention	7					Assistance is needed for thoughtful development of our data analytics side of everything related to HFI, particularly our grants program/scope/metrics, and the analytics as well as data collection side of our programming we deploy.	
3	Software and Software Subscriptions		\$50,000.00												
4	Grants Mgmt Software Platform		\$9,500.00											Grant Management Platform	
5	Community Grants for Maternal Child Health Projects (unknown amount & unknown specific projects until grant awarded in late 2023)		\$350,000.00		\$332,000.00		YES	Maternal and Child Health	1					These budget items are basically the amounts and areas where we will accept grant applications for CPHS delivery. Our grants program for 2024 has been developed and deployed with an aggressive timeline for submission, review and award to roll out funds for programming January 2024. A community partner meeting was held in late August for hundreds of participants. We rolled out our Health First Allen County plan, grant program, and timelines. We are accepting grant applications through mid-October, at which time we will then work with our external experineced 3rd party reviewers to determine which programs will receive funding for 2024/2025. At that time, we will be able to better delineate which CPHS will have KPI-driven projects deployed using these funds. These amounts will be updated in the first IDOH bi-annual report. (These amendments in these areas submitted on 1-18-24 in red font in Section 8 including those regarding software and contractual engagements, were amended to reflect closer and more accurate dollar amounts for the public health grants we awarded to 29 partner organizations in Allen County to assist in achieving various KPIs and work within 8 of the 22 Core Public Health Services. They also reflect any local budget changes in HFI expenditures due to additional programming added that was not planned in 2023 when the original budget was submitted.)	
6	Community Grants for School Health Projects (unknown amount & unknown specific projects until grant awarded in late 2023)		\$300,000.00		\$220,706.00		YES	School Health Liaison	1					These budget items are basically the amounts and areas where we will accept grant applications for CPHS delivery. Our grants program for 2024 has been developed and deployed with an aggressive timeline for submission, review and award to roll out funds for programming January 2024. A community partner meeting was held in late August for hundreds of participants. We rolled out our Health First Allen County plan, grant program, and timelines. We are accepting grant applications through mid-October, at which time we will then work with our external experineced 3rd party reviewers to determine which programs will receive funding for 2024/2025. At that time, we will be able to better delineate which CPHS will have KPI-driven projects deployed using these funds. These amounts will be updated in the first IDOH bi-annual report. (These amendments in these areas submitted on 1-18-24 in red font in Section 8 including those regarding software and contractual engagements, were amended to reflect closer and more accurate dollar amounts for the public health grants we awarded to 29 partner organizations in Allen County to assist in achieving various KPIs and work within 8 of the 22 Core Public Health Services. They also reflect any local budget changes in HFI expenditures due to additional programming added that was not planned in 2023 when the original budget was submitted.)	

7	Community Grants for Trauma & Injury Prevention Projects (unknown amount & unknown specific projects until grant awarded in late 2023)	\$300,000.00		\$195,000.00		YES	Trauma and Injury Prevention	1					These budget items are basically the amounts and areas where we will accept grant applications for CPHS delivery. Our grants program for 2024 has been developed and deployed with an aggressive timeline for submission, review and award to roll out funds for programming January 2024. A community partner meeting was held in late August for hundreds of participants. We rolled out our Health First Allen County plan, grant program, and timelines. We are accepting grant applications through mid-October, at which time we will then work with our external experineced 3rd party reviewers to determine which programs will receive funding for 2024/2025. At that time, we will be able to better delineate which CPHS will have KPI-driven projects deployed using these funds. These amounts will be updated in the first IDOH bi-annual report. (These amendments in these areas submitted on 1-18-24 in red font in Section 8 including those regarding software and contractual engagements, were amended to reflect closer and more accurate dollar amounts for the public health grants we awarded to 29 partner organizations in Allen County to assist in achieving various KPIs and work within 8 of the 22 Core Public Health Services. They also reflect any local budget changes in HFI expenditures due to additional programming added that was not planned in 2023 when the original budget was submitted.)
8	Community Grants for Tobacco Cessation/Vaping Projects (unknown amount & unknown specific projects until grant awarded in late 2023)	\$50,000.00		\$28,412.00		YES	Tobacco Prevention and Cessation	1					These budget items are basically the amounts and areas where we will accept grant applications for CPHS delivery. Our grants program for 2024 has been developed and deployed with an aggressive timeline for submission, review and award to roll out funds for programming January 2024. A community partner meeting was held in late August for hundreds of participants. We rolled out our Health First Allen County plan, grant program, and timelines. We are accepting grant applications through mid-October, at which time we will then work with our external experineced 3rd party reviewers to determine which programs will receive funding for 2024/2025. At that time, we will be able to better delineate which CPHS will have KPI-driven projects deployed using these funds. These amounts will be updated in the first IDOH bi-annual report. (These amendments in these areas submitted on 1-18-24 in red font in Section 8 including those regarding software and contractual engagements, were amended to reflect closer and more accurate dollar amounts for the public health grants we awarded to 29 partner organizations in Allen County to assist in achieving various KPIs and work within 8 of the 22 Core Public Health Services. They also reflect any local budget changes in HFI expenditures due to additional programming added that was not planned in 2023 when the original budget was submitted.)
9	Community Grants for Chronic Disease Prevention Projects (unknown amount & unknown specific projects until grant awarded in late 2023)	\$600,000.00		\$576,326.02		YES	Chronic Disease Prevention	1					These budget items are basically the amounts and areas where we will accept grant applications for CPHS delivery. Our grants program for 2024 has been developed and deployed with an aggressive timeline for submission, review and award to roll out funds for programming January 2024. A community partner meeting was held in late August for hundreds of participants. We rolled out our Health First Allen County plan, grant program, and timelines. We are accepting grant applications through mid-October, at which time we will then work with our external experineced 3rd party reviewers to determine which programs will receive funding for 2024/2025. At that time, we will be able to better delineate which CPHS will have KPI-driven projects deployed using these funds. These amounts will be updated in the first IDOH bi-annual report. (These amendments in these areas submitted on 1-18-24 in red font in Section 8 including those regarding software and contractual engagements, were amended to reflect closer and more accurate dollar amounts for the public health grants we awarded to 29 partner organizations in Allen County to assist in achieving various KPIs and work within 8 of the 22 Core Public Health Services. They also reflect any local budget changes in HFI expenditures due to additional programming added that was not planned in 2023 when the original budget was submitted.)
10	Community Grants for Access and Linkage to Care Projects (unknown amount & unknown specific projects until grant awarded in late 2023)	\$700,000.00		\$526,478.00		YES	Access to and Linkage to Clinical Care	1					These budget items are basically the amounts and areas where we will accept grant applications for CPHS delivery. Our grants program for 2024 has been developed and deployed with an aggressive timeline for submission, review and award to roll out funds for programming January 2024. A community partner meeting was held in late August for hundreds of participants. We rolled out our Health First Allen County plan, grant program, and timelines. We are accepting grant applications through mid-October, at which time we will then work with our external experineced 3rd party reviewers to determine which programs will receive funding for 2024/2025. At that time, we will be able to better delineate which CPHS will have KPI-driven projects deployed using these funds. These amounts will be updated in the first IDOH bi-annual report. (These amendments in these areas submitted on 1-18-24 in red font in Section 8 including those regarding software and contractual engagements, were amended to reflect closer and more accurate dollar amounts for the public health grants we awarded to 29 partner organizations in Allen County to assist in achieving various KPIs and work within 8 of the 22 Core Public Health Services. They also reflect any local budget changes in HFI expenditures due to additional programming added that was not planned in 2023 when the original budget was submitted.)
11	Community Grants for Fatality Review Team Projects (unknown amount & unknown specific projects until grant awarded in late 2023)	\$30,000.00		\$25,000.00		YES	Fatality Review & Prevention	1					These budget items are basically the amounts and areas where we will accept grant applications for CPHS delivery. Our grants program for 2024 has been developed and deployed with an aggressive timeline for submission, review and award to roll out funds for programming January 2024. A community partner meeting was held in late August for hundreds of participants. We rolled out our Health First Allen County plan, grant program, and timelines. We are accepting grant applications through mid-October, at which time we will then work with our external experineced 3rd party reviewers to determine which programs will receive funding for 2024/2025. At that time, we will be able to better delineate which CPHS will have KPI-driven projects deployed using these funds. These amounts will be updated in the first IDOH bi-annual report. (These amendments in these areas submitted on 1-18-24 in red font in Section 8 including those regarding software and contractual engagements, were amended to reflect closer and more accurate dollar amounts for the public health grants we awarded to 29 partner organizations in Allen County to assist in achieving various KPIs and work within 8 of the 22 Core Public Health Services. They also reflect any local budget changes in HFI expenditures due to additional programming added that was not planned in 2023 when the original budget was submitted.)

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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 Encumbered Preventive Amount	2024 Encumbered 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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	15. Debt Services Subtotal:	\$0.00	\$0.00	\$0.00	\$0.00								
	16. Other Services and Charges	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 Encumbered Preventive Amount	2024 Encumbered 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	Stationery & Printing Services/Materials	\$7,500.00	\$2,500.00	\$1,771.55	\$2,540.25	YES	Fatality Review & Prevention Health-Related Areas during Emergencies/Disasters Immunization Infectious Disease Surveillance and Prevention Lead Case Management and Risk Assessment School Health Liaison Tuberculosis (TB) Control and Case Management Vital Records	8		Food Protection Environmental Public Health	2		Correspondence, Education, and permitting.
2	Postage/Shipping	\$5,000.00		\$4,080.00		YES	Immunization Infectious Disease Surveillance and Prevention Lead Case Management and Risk Assessment School Health Liaison Tuberculosis (TB) Control and Case Management	5					Postage and shipping (specimens, correspondence, food samples, etc.)
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	16. Other Services and Charges Subtotal:	\$12,500.00	\$2,500.00	\$5,851.55	\$2,540.25								
	Capital Outlays	\$465,077.97	Remaining Balance: \$38.87				Core Services Addressed By Budget Request						
	17. Land***	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 Encumbered Preventive Amount	2024 Encumbered 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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	17. Land Subtotal:	\$0.00	\$0.00	\$0.00	\$0.00								

18. 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	2024 Encumbered Preventive Amount	2024 Encumbered 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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18. Infrastructure Subtotal:		\$0.00	\$0.00	\$0.00	\$0.00								
19. 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	2024 Encumbered Preventive Amount	2024 Encumbered 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	Future Dept. Bldg Expansion Project / Construction (reserving the 10% cap amount and then will carryover til next year if unspent)	\$465,039.10											This budget item represents a placeholder for the allowed 10% cap for new buildings. While we doubt our new expansion project will actually start in 2024, we are holding this amount in case it does and then will "bank" it for future years until this project is underway.
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19. Buildings Subtotal:		\$465,039.10	\$0.00	\$0.00	\$0.00								
20. 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	2024 Encumbered Preventive Amount	2024 Encumbered 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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20. Improvements Other Than Buildings Subtotal:		\$0.00	\$0.00	\$0.00	\$0.00								
21A. 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	2024 Encumbered Preventive Amount	2024 Encumbered 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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	21B. Machinery and Equipment (Vehicles Only)***	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 Encumbered Preventive Amount	2024 Encumbered 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 Encumbered Preventive Amount	2024 Encumbered 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 anything into this row →		22. Other Capital Outlays Subtotal:		\$0.00	\$0.00	\$0.00	\$0.00						