

Local Health Department Name:				LaPorte County			← Local Health Department Name Selection: Click on the cell with "Adams County" listed in it. An arrow in a white box will appear on the right hand side of the cell. Click the arrow. A list of local health department names will appear. Select your local health department from the list. Total budgeted amount may not reflect the full amount distributed to the county.			
Health First Indiana Funding Amount:				\$2,613,695.25						
Total Budget Breakdown										
Section Number and Name				60% to 100% on Preventive Core Services		Up to 40% of funding spent on Food Protection, Environmental Public Health and Tattoo, Body Piercing, Eyelash Safety, and Sanitation				
1. Personnel Services				\$1,057,579.00		\$701,579.00		← Total Budget Breakdown (Rows 5-10): Will automatically add and populate from the Sub-Section below. Please do not enter anything into the Total Budget Breakdown table. If you click on it, you will get a pop-up telling you this section is locked. The only place you can enter information is in the LHD Request rows in the additional tabs.		
2. Supplies				\$58,200.00		\$17,900.00				
3. Other Services and Charges				\$356,067.72		\$151,000.00				
4. Capital Outlays Up to 10% of Total				\$261,369.53	Remaining Capital Balance	\$0.00	\$138,869.53		\$132,500.00	
					*SUBTOTAL		\$1,610,716.25		\$1,002,979.00	
					Combined Total	\$2,613,695.25				
				Total core service funding available:	\$1,568,217.15	\$1,045,478.10		*You must spend at least the minimum preventive amount **You <u>do not</u> have to spend the maximum regulatory amount		
					*Minimum Preventive Available	**Maximum Regulatory Available				
				*CURRENT BUDGETED	\$1,610,716.25	\$1,002,979.00				
				**Remaining Regulatory Balance:		\$42,499.10				
TOTAL REMAINING HFI FUNDING BALANCE				\$0.00						
								Version 1.1		

Personnel Services											
1. Salaries and Wages: Local Position/Title Description	Position Category (Primary Role(s))	Part Time/ Full Time	New or Existing Position	# of Positions	Salary or Hourly Rate	60% to 100% on Preventive Core Services	Up to 40% of funding spent on Food Protection, Environmental Public Health and Tattoo, Body Piercing, Eyelash Safety, and Sanitation	Core Services Addressed by Budget Request	Are the Core Services Evenly Distributed?	If NO - % Spent on Each Core Service - (Example - 20/20/60)	Justification (How does this fit in the Core Service Selected)
Director of Nursing	Nurse Practitioner Manager	Full Time	New Position Created in 2024	1	\$ 72,000.00	\$ 72,000.00		Immunization Tuberculosis (TB) Control and Case Management Chronic Disease Prevention Trauma and Injury Prevention Maternal and Child Health Infectious Disease Surveillance and Prevention Fatality Review & Prevention	Yes		
Public Health Nurse	Registered Nurse Case Management	Full Time	2024 - Existing Position Moved to HFI (Previously County Funded)	4	\$ 60,000.00	\$ 240,000.00		Immunization Tuberculosis (TB) Control and Case Management Chronic Disease Prevention Infectious Disease Surveillance and Prevention	Yes		
Medical Assistant	Certified Medical Assistant	Full Time	2024 - Existing Position Moved to HFI (Previously County Funded)	1	\$ 45,593.00	\$ 45,593.00		Immunization Chronic Disease Prevention	Yes		
Public Health Clerk/Registrar	Clerical/Admin/Registrar	Full Time	2024 - Existing Position Moved to HFI (Previously County Funded)	6	\$ 43,961.00	\$ 171,686.00	\$ 87,922.00	Vital Records Food Protection Immunization Environmental Public Health Access to and Linkage to Clinical Care	Yes		
Environmental Health/Food Specialist (EHS)	Inspector Lead Risk Assessor	Full Time	2025 - Existing Position Moving to HFI (Previously County Funded)	6	\$ 55,331.00		\$ 331,986.00	Food Protection Environmental Public Health Lead Case Management and Risk Assessment Tattoo, Body Piercing, Eyelash Safety and Sanitation	Yes		
Environmental Health/Food Supervisor	Manager	Full Time	2025 - Existing Position Moving to HFI (Previously County Funded)	1	\$ 74,271.00		\$ 74,721.00	Food Protection Environmental Public Health Tattoo, Body Piercing, Eyelash Safety and Sanitation	Yes		
Health Educator	Educator	Full Time	2025 - Existing Position Moving to HFI (Previously County Funded)	1	\$ 61,476.00	\$ 61,476.00		Trauma and Injury Prevention	Yes		
Intern	Intern	Part Time	2025 - Existing Position Moved to HFI (Prior Grant Funded)	1	\$ 10,000.00		\$ 10,000.00	Environmental Public Health	Yes		
Environmental Health/Food Specialist (EHS)	Inspector	Part Time	2025 - Existing Position Moving to HFI (Previously County Funded)	1	\$ 27.00		\$ 30,000.00	Food Protection	Yes		
Nursing Superviosr	Manager	Full Time	2024 - Existing Position Moved to HFI (Previously County Funded)	1	\$ 70,554.00	\$ 70,554.00		Immunization Chronic Disease Prevention Access to and Linkage to Clinical Care	Yes		
Public Health Nurse	Case Management Registered Nurse	Part Time	2024 - Existing Position Moved to HFI (Previously County Funded)	1	\$ 31.00	\$ 36,270.00		Lead Case Management and Risk Assessment	Yes		
Subtotal will total automatically. Please do not enter anything into this row. 1. Salaries and Wages Subtotal:						\$ 697,579.00	\$ 534,629.00				
2. Employee Benefits: Local Position/Title Description	Type of Benefit			# of Positions		60% to 100% on Preventive Core Services	Up to 40% of funding spent on Food Protection, Environmental Public Health and Tattoo, Body Piercing, Eyelash Safety, and Sanitation	Core Services Addressed by Budget Request	Are the Core Services Evenly Distributed?	If NO - % Spent on Each Core Service - (Example - 20/20/60)	Justification (How does this fit in the Core Service Selected)
PHN, DON, CMA, Health Educator, PHN Supervisor	FICA Health Insurance PERF Social Security			8		\$ 220,000.00		Immunization Infectious Disease Surveillance and Prevention Tuberculosis (TB) Control and Case Management Chronic Disease Prevention Trauma and Injury Prevention Maternal and Child Health	Yes		
EHS, EHS Supervisor	FICA Health Insurance PERF Social Security			7			\$ 133,000.00	Food Protection Tattoo, Body Piercing, Eyelash Safety and Sanitation Environmental Public Health	Yes		
Public Health Clerk, Registrar	FICA Health Insurance PERF Social Security			6		\$ 90,800.00	\$ 30,450.00	Food Protection Vital Records Immunization Environmental Public Health Chronic Disease Prevention	Yes		

Public Health Nurse	FICA Social Security		1	\$	2,800.00		Food Protection Lead Case Management and Risk Assessment Environmental Public Health	Yes			
Intern	FICA Social Security		1			\$	1,000.00	Environmental Public Health	Yes		
EHS	FICA Social Security		1			\$	2,500.00	Environmental Public Health			
Subtotal will total automatically. Please do not enter anything into this row. 2. Employee Benefits Subtotal:				\$	313,600.00	\$	166,950.00				
3. Additional Payroll Areas		# of Positions		60% to 100% on Preventive Core Services		Up to 40% of funding spent on Food Protection, Environmental Public Health and Tattoo, Body Piercing, Eyelash Safety, and Sanitation		Core Services Addressed by Budget Request	Are the Core Services Evenly Distributed?	If NO - % Spent on Each Core Service - (Example - 20/20/60)	Justification (How does this fit in the Core Service Selected)
Subtotal will total automatically. Please do not enter anything into this row. 3. Additional Payroll Areas Subtotal:				\$	-	\$	-				
4. Contract Personnel Services: Local Position/Title Description	Position Category (Primary Role(s))	Part time/ Full time	New or Existing Position	# of Positions	Salary or Hourly Rate	60% to 100% on Preventive Core Services	Up to 40% of funding spent on Food Protection, Environmental Public Health and Tattoo, Body Piercing, Eyelash Safety, and Sanitation	Core Services Addressed by Budget Request	Are the Core Services Evenly Distributed?	If NO - % Spent on Each Core Service - (Example - 20/20/60)	Justification (How does this fit in the Core Service Selected)
FIMR Coordinator	Specialist	Part Time	2024 - Existing Position Moved to HFI (Prior Grant Funded)	1	\$ 35.00	\$ 36,400.00		Fatality Review & Prevention	Yes		
Confidentail Services/STD Cline	Nurse Practitioner	Part Time	2024 - Existing Position Moved to HFI (Prior Grant Funded)	1	\$ 55.00	\$ 10,000.00		Chronic Disease Prevention	Yes		
Subtotal will total automatically. Please do not enter anything into this row. 4. Other Personnel Services Subtotal:				\$	46,400.00	\$	-				

Personnel & Benefits Total	\$	1,057,579.00	\$	701,579.00
Total core service funding available:	\$1,568,217.15	\$1,045,478.10		
	Minimum Preventive Available	Maximum Regulatory Available		
Remaining Regulatory Balance:		\$42,499.10		
Total Allocated HFI	\$2,613,695.25			
Total Remaining HFI Funding Balance	\$0.00			

Supplies						
5. Office Supplies:	60% to 100% on Preventive Core Services	Up to 40% of funding spent on Food Protection, Environmental Public Health and Tattoo, Body Piercing.	Core Services Addressed by Budget Request	Are the Core Services Evenly Distributed?	If NO - % Spent on Each Core Service - (Example - 20/20/60)	Justification (How does this fit in the Core Service Selected)
General Office Supplies (Pens, Binder Clips, Sticky Notes, Folders Etc)	\$ 11,000.00		Vital Records Food Protection Infectious Disease Surveillance and Prevention Immunization Environmental Public Health Fatality Review & Prevention	Yes		
Certified Paper	\$ 10,000.00		Vital Records	Yes		
Subtotal will total automatically. Please do not enter anything into this row.	5. Office Supplies Subtotal:	\$ -				
6. Operating Supplies: LHD Item(s)	60% to 100% on Preventive Core Services	Up to 40% of funding spent on Food Protection, Environmental Public Health and Tattoo, Body Piercing.	Core Services Addressed by Budget Request	Are the Core Services Evenly Distributed?	If NO - % Spent on Each Core Service - (Example - 20/20/60)	Justification (How does this fit in the Core Service Selected)
Appareal or Uniform	\$ 3,200.00	\$ 2,800.00	Vital Records Immunization Infectious Disease Surveillance and Prevention Tattoo, Body Piercing, Eyelash Safety and Sanitation Tobacco Prevention and Cessation Chronic Disease Prevention Environmental Public Health	Yes		
Educational Supplies	\$ 8,400.00	\$ 5,600.00	Food Protection Chronic Disease Prevention Trauma and Injury Prevention Environmental Public Health Immunization Maternal and Child Health Health-Related Areas during Emergencies/Disasters	No	5/10/40/5/10/15/15	
Environmental & Food Safety Supplies		\$ 8,000.00	Food Protection Environmental Public Health Lead Case Management and Risk Assessment	No	40/50/10	
Vaccine Supplies (Does not include vaccine)	\$ 2,000.00		Immunization	Yes		

Clinic Supplies	\$15,000.00		Infectious Disease Surveillance and Prevention Tuberculosis (TB) Control and Case Management Chronic Disease Prevention	No	70/10/20	
Other (Enter Details in Justification)	\$600.00		Infectious Disease Surveillance and Prevention	Yes		Condoms. Prevents spread of infectious disease.
Subtotal will total automatically. Please do not enter anything into this row. 6. Operating Supplies Subtotal:	\$29,200.00	\$16,400.00				
7. Repair and Maintenance Supplies	60% to 100% on Preventive Core Services	Up to 40% of funding spent on Food Protection, Environmental Public Health and Tattoo, Body Piercing	Core Services Addressed by Budget Request	Are the Core Services Evenly Distributed?	If NO - % Spent on Each Core Service - (Example - 20/20/60)	Justification (How does this fit in the Core Service Selected)
Vehicle Repair/Maintenance Supplies	\$1,500.00	\$1,500.00	Environmental Public Health Immunization	Yes		
Subtotal will total automatically. Please do not enter anything into this row. 7. Repair and Maintenance Subtotal:	\$1,500.00	\$1,500.00				
8. Program/Partner Support Supplies	60% to 100% on Preventive Core Services	Up to 40% of funding spent on Food Protection, Environmental Public Health and Tattoo, Body Piercing	Core Services Addressed by Budget Request	Are the Core Services Evenly Distributed?	If NO - % Spent on Each Core Service - (Example - 20/20/60)	Justification (How does this fit in the Core Service Selected)
Diapers, wipes, feminine hygiene	\$2,500.00		Maternal and Child Health	Yes		
Dental Hygiene Kits	\$2,000.00		Chronic Disease Prevention	Yes		
Student Hygiene Kits	\$2,000.00		School Health Liaison	Yes		
Subtotal will total automatically. Please do not enter anything into this row. 8. Other Supplies Subtotal:	\$6,500.00	\$-				
Supplies Total	\$58,200.00	\$17,900.00				
	\$1,568,217.15	\$1,045,478.10				
	Minimum Preventative Available	Maximum Regulatory Available				
Remaining Regulatory Balance:		\$42,499.10				
Total Allocated HFI	\$2,613,695.25					
Total Remaining HFI Funding Balance	\$0.00					

Other Services and Charges						
9. Professional Services	60% to 100% on Preventive Core Services	Up to 40% of funding spent on Food Protection, Environmental Public Health and Tattoo, Body Piercing, Eyelash Safety, and Sanitation	Core Services Addressed by Budget Request	Are the Core Services Evenly Distributed?	If NO - % Spent on Each Core Service - (Example - 20/20/60)	Justification (How does this fit in the Core Service Selected)
Attorney/Legal Fees/Services		\$ 12,000.00	Food Protection Environmental Public Health	Yes		
Translation/Interpretation Services	\$ 2,000.00		Immunization Tuberculosis (TB) Control and Case Management	Yes		
Bottled water delivery	\$ 1,200.00		Immunization Chronic Disease Prevention Infectious Disease Surveillance and Prevention	No	80/10/10	
Medical Waste Disposal	\$ 2,000.00		Immunization Infectious Disease Surveillance and Prevention	Yes		
Shredding Services	\$ 2,200.00		Immunization Infectious Disease Surveillance and Prevention Tuberculosis (TB) Control and Case Management Fatality Review & Prevention Chronic Disease Prevention	Yes		
Subtotal will total automatically. Please do not enter anything into this row. 9. Professional Services Subtotal:	\$ 7,400.00	\$ 12,000.00				
10. Communication, Transportation and Professional Development	60% to 100% on Preventive Core Services	Up to 40% of funding spent on Food Protection, Environmental Public Health and Tattoo, Body Piercing, Eyelash Safety, and Sanitation	Core Services Addressed by Budget Request	Are the Core Services Evenly Distributed?	If NO - % Spent on Each Core Service - (Example - 20/20/60)	Justification (How does this fit in the Core Service Selected)
Travel/Professional Development- All	\$ 10,000.00	\$ 18,000.00	Infectious Disease Surveillance and Prevention Tuberculosis (TB) Control and Case Management Chronic Disease Prevention Trauma and Injury Prevention Food Protection Vital Records Environmental Public Health Health-Related Areas during Emergencies/Disasters Lead Case Management and Risk Assessment	Yes	10/10/10/5/5/20/5/25/5/5	
Fuel	\$ 5,000.00	\$ 10,000.00	Immunization Environmental Public Health Food Protection	Yes		
Postage	\$ 1,167.72	\$ 3,000.00	Chronic Disease Prevention Environmental Public Health Food Protection	yes		
Subtotal will total automatically. Please do not enter anything into this row. 10.	\$ 16,167.72	\$ 31,000.00				
11. Printing and Advertising	60% to 100% on Preventive Core Services	Up to 40% of funding spent on Food Protection, Environmental Public Health and Tattoo, Body Piercing, Eyelash Safety, and Sanitation	Core Services Addressed by Budget Request	Are the Core Services Evenly Distributed?	If NO - % Spent on Each Core Service - (Example - 20/20/60)	Justification (How does this fit in the Core Service Selected)
Banners/Signage/Backdrops	\$ 2,000.00		Immunization Maternal and Child Health	Yes		
Billboards	\$ 5,000.00		Immunization Infectious Disease Surveillance and Prevention Chronic Disease Prevention	Yes		
Newspaper Ads	\$ 2,000.00		Immunization Infectious Disease Surveillance and Prevention Chronic Disease Prevention Environmental Public Health	Yes		
Printing Services		\$ 2,000.00	Food Protection Environmental Public Health	Yes		
Promotional Items/Outreach/Education Materials	\$ 5,000.00	\$ 5,000.00	Food Protection Immunization Tobacco Prevention and Cessation Environmental Public Health Trauma and Injury Prevention	Yes		

Radio/TV/Cinema Ads	\$2,000.00		Immunization Infectious Disease Surveillance and Prevention Chronic Disease Prevention	Yes		
Social Media Ads	\$2,000.00		Immunization Infectious Disease Surveillance and Prevention Chronic Disease Prevention	Yes		
Subtotal with total automatically. Please do not enter anything into this row. Printing and Advertising Subtotal:	\$18,000.00	\$7,000.00				

12. Insurance	60% to 100% on Preventive Core Services	Up to 40% of funding spent on Food Protection, Environmental Public Health and Tattoo, Body Piercing, Eyelash Safety, and Sanitation	Core Services Addressed by Budget Request	Are the Core Services Evenly Distributed?	If NO - % Spent on Each Core Service - (Example - 20/20/60)	Justification (How does this fit in the Core Service Selected)
Liability/Malpractice Insurance	\$12,000.00		Immunization Infectious Disease Surveillance and Prevention Chronic Disease Prevention	Yes		
Subtotal will total automatically. Please do not enter anything into this row. 12: Insurance Subtotal:	\$12,000.00	\$-				
13. Utility Services	60% to 100% on Preventive Core Services	Up to 40% of funding spent on Food Protection, Environmental Public Health and Tattoo, Body Piercing, Eyelash Safety, and Sanitation	Core Services Addressed by Budget Request	Are the Core Services Evenly Distributed?	If NO - % Spent on Each Core Service - (Example - 20/20/60)	Justification (How does this fit in the Core Service Selected)
Subtotal will total automatically. Please do not enter anything into this row. 13: Utility Services Subtotal:	\$-	\$-				
14. Repairs and Maintenance	60% to 100% on Preventive Core Services	Up to 40% of funding spent on Food Protection, Environmental Public Health and Tattoo, Body Piercing, Eyelash Safety, and Sanitation	Core Services Addressed by Budget Request	Are the Core Services Evenly Distributed?	If NO - % Spent on Each Core Service - (Example - 20/20/60)	Justification (How does this fit in the Core Service Selected)
Vehicle Maintenance Services		\$1,000.00	Food Protection Environmental Public Health	Yes		
Subtotal will total automatically. Please do not enter anything into this row. 14: Repairs and Maintenance Subtotal:	\$-	\$1,000.00				
15. Rentals	60% to 100% on Preventive Core Services	Up to 40% of funding spent on Food Protection, Environmental Public Health and Tattoo, Body Piercing, Eyelash Safety, and Sanitation	Core Services Addressed by Budget Request	Are the Core Services Evenly Distributed?	If NO - % Spent on Each Core Service - (Example - 20/20/60)	Justification (How does this fit in the Core Service Selected)
Event Space	\$2,500.00		Infectious Disease Surveillance and Prevention Chronic Disease Prevention Tobacco Prevention and Cessation Trauma and Injury Prevention	Yes		
Subtotal will total automatically. Please do not enter anything into this row. 15: Rentals Subtotal:	\$2,500.00	\$-				

16. Debt Services	60% to 100% on Preventive Core Services	Up to 40% of funding spent on Food Protection, Environmental Public Health and Tattoo, Body Piercing, Eyelash Safety, and Sanitation	Core Services Addressed by Budget Request	Are the Core Services Evenly Distributed?	If NO - % Spent on Each Core Service - (Example - 20/20/60)	Justification (How does this fit in the Core Service Selected)
Subtotal will total automatically. Please do not enter anything into this row. 16. Debt Service Subtotal:	\$ -	\$ -				

Capital Outlays	Up to 10% of Total	\$261,369.53	Remaining Balance:	(\$0.00)	<--- Sections 18, 20, 23 & 24 Combined					
18. Land*** Goes towards 10%					60% to 100% on Preventive Core Services	Up to 40% of funding spent on Food Protection, Environmental Public Health and Tattoo, Body Piercing, Eyelash Safety, and Sanitation	Core Services Addressed by Budget Request	Are the Core Services Evenly Distributed?	If NO - % Spent on Each Core Service - (Example - 20/20/60)	Justification (How does this fit in the Core Service Selected)
Subtotal will total automatically. Please do not enter anything into this row. 18. Land Subtotal:					\$ -	\$ -				
19. Infrastructure					60% to 100% on Preventive Core Services	Up to 40% of funding spent on Food Protection, Environmental Public Health and Tattoo, Body Piercing, Eyelash Safety, and Sanitation	Core Services Addressed by Budget Request	Are the Core Services Evenly Distributed?	If NO - % Spent on Each Core Service - (Example - 20/20/60)	Justification (How does this fit in the Core Service Selected)
Subtotal will total automatically. Please do not enter anything into this row. 19. Infrastructure Subtotal:					\$ -	\$ -				
20. Buildings*** Goes towards 10%					60% to 100% on Preventive Core Services	Up to 40% of funding spent on Food Protection, Environmental Public Health and Tattoo, Body Piercing, Eyelash Safety, and Sanitation	Core Services Addressed by Budget Request	Are the Core Services Evenly Distributed?	If NO - % Spent on Each Core Service - (Example - 20/20/60)	Justification (How does this fit in the Core Service Selected)
Subtotal will total automatically. Please do not enter anything into this row. 20. Buildings Subtotal:					\$ -	\$ -				

21. Improvements Other Than Buildings		60% to 100% on Preventive Core Services	Up to 40% of funding spent on Food Protection, Environmental Public Health and Tattoo, Body Piercing, Eyelash Safety, and Sanitation	Core Services Addressed by Budget Request	Are the Core Services Evenly Distributed?	If NO - % Spent on Each Core Service - (Example - 20/20/60)	Justification (How does this fit in the Core Service Selected)
Subtotal will total automatically. Please do not enter anything into this row. 21. Improvements Other Than Buildings Subtotal:		\$ -	\$ -				
22. Machinery and Equipment (No Vehicles)	Quantity	60% to 100% on Preventive Core Services	Up to 40% of funding spent on Food Protection, Environmental Public Health and Tattoo, Body Piercing, Eyelash Safety, and Sanitation	Core Services Addressed by Budget Request	Are the Core Services Evenly Distributed?	If NO - % Spent on Each Core Service - (Example - 20/20/60)	Justification (How does this fit in the Core Service Selected)
Office Equipment (Desk, Chairs, Cabinets, Etc.)	4	\$ 2,500.00	\$ 2,500.00	Immunization Environmental Public Health	Yes		
Technology - Hardware	2	\$ 5,000.00		Immunization Infectious Disease Surveillance and Prevention Tuberculosis (TB) Control and Case Management	Yes	50/25/25	
Subtotal will total automatically. Please do not enter anything into this row. 22. Machinery and Equipment (No Vehicles) Subtotal:		\$ 7,500.00	\$ 2,500.00				
23. Machinery and Equipment (Vehicles Only)*** Goes towards 10%	Quantity	60% to 100% on Preventive Core Services	Up to 40% of funding spent on Food Protection, Environmental Public Health and Tattoo, Body Piercing, Eyelash Safety, and Sanitation	Core Services Addressed by Budget Request	Are the Core Services Evenly Distributed?	If NO - % Spent on Each Core Service - (Example - 20/20/60)	Justification (How does this fit in the Core Service Selected)
Vehicle	5	\$ 30,000.00	\$ 130,000.00	Trauma and Injury Prevention Food Protection Environmental Public Health Tattoo, Body Piercing, Eyelash Safety and Sanitation Lead Case Management and Risk Assessment	No	10/60/20/5/5	
Trailer	1	\$ 6,000.00		Health-Related Areas during Emergencies/Disasters	Yes		
Subtotal will total automatically. Please do not enter anything into this row. 23. Machinery and Equipment (Vehicles) Subtotal:		\$ 36,000.00	\$ 130,000.00				

24. Future Capital Outlays*** Goes towards 10%	60% to 100% on Preventive Core Services	Up to 40% of funding spent on Food Protection, Environmental Public Health and Tattoo, Body Piercing, Eyelash Safety, and Sanitation	Core Services Addressed by Budget Request	Are the Core Services Evenly Distributed?	% Spent on Each Core Service (Enter the Acronym + % for each Core Service)	Justification (How does this fit in the Core Service Selected)
Capital Reserve/Future Projects	\$ 95,369.53		Immunization Infectious Disease Surveillance and Prevention Health-Related Areas during Emergencies/Disasters	Yes		
Subtotal will total automatically. Please do not enter anything into this row. 24. Other Capital Outlays Subtotal:	\$ 95,369.53	\$ -				

Capital Outlays	\$ 138,869.53	\$ 132,500.00
	\$1,568,217.15	\$1,045,478.10
	Minimum Preventative Available	Maximum Regulatory Available
Remaining Regulatory Balance:		\$42,499.10
Total Allocated HFI	\$2,613,695.25	
Total Remaining HFI Funding Balance	\$0.00	