

Local Health Department Name:				Madison County			← Local Health Department Name Selection: Click on the cell with "Adams County" listed in it. An arrow in a white box will appear on the right hand side of the cell. Click the arrow. A list of local health department names will appear. Select your local health department from the list provided.			
Health First Indiana Funding Amount:				\$3,034,820.05						
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		← 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.		
1. Personnel Services				\$2,011,380.05		\$218,023.00				
2. Supplies				\$161,169.32		\$20,600.00				
3. Other Services and Charges				\$223,647.75		\$35,450.00				
4. Capital Outlays Up to 10% of Total				\$303,482.00	Remaining Capital Balance	\$932.08	\$328,294.94		\$36,254.99	
				*SUBTOTAL		\$2,724,492.06		\$310,327.99		
				Combined Total		\$3,034,820.05				
				Total core service funding available:	\$1,820,892.03	\$1,213,928.02		*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		\$2,724,492.06		\$310,327.99		
								**Remaining Regulatory Balance:		
				TOTAL REMAINING HFI FUNDING BALANCE		\$0.00				

Version 1.2

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)
HIV/Community Outreach SH 11152	Case Management	Full Time	2024 - Existing Position Moved to HFI (Previously County Funded)	1	\$ 49,440.00	\$ 49,440.00		Infectious Disease Surveillance and Prevention Immunization Access to and Linkage to Clinical Care	No	50/10/40	Position addresses multiple core services. 100 percent fall under Preventive Core Services. Postion will handle HIV case management and testing, is a licensed Medical Assistant, will perform immunization activities in outreach settings, and will work with other agencies to assist clents.
Nurse Practitioner JS 11217 JB TBD	Nurse Practitioner	Full Time	2024 - Existing Position Moved to HFI (Prior Grant Funded)	2	\$ 123,600.00	\$ 247,200.00		Infectious Disease Surveillance and Prevention Chronic Disease Prevention Trauma and Injury Prevention Maternal and Child Health Access to and Linkage to Clinical Care	No	25/25/5/20/25	Position addresses multiple core services. 100 percent fall under Preventive Core Services. For 2025, 50 percent of these 2 postions will be covered by immunization grant funds. HFI percentage spent on core service equals 100 percent of the remaining 50 percent after immunization grant funding.
Mobile Outreach Support CF 11406	Certified Medical Assistant	Full Time	2024 - Existing Position Moved to HFI (Prior Grant Funded)	1	\$ 46,350.00	\$ 46,350.00		Infectious Disease Surveillance and Prevention Immunization Chronic Disease Prevention Trauma and Injury Prevention	No	25/25/25/25	Position addresses multiple core services. 100 percent fall under preventive core services. Position performs various clinic testing and supports medical staff in an outreach setting.
Peer Recovery 2&3&4 CC 11521 HA 15301 TBD	Specialist	Full Time	2024 - Existing Position Moved to HFI (Prior Grant Funded)	3	\$ 43,260.00	\$ 129,780.00		Chronic Disease Prevention Trauma and Injury Prevention	No	90/10	Positions addresses peer recovery/addiction.
Peer Recovery Supervisor RT 12206	Specialist	Full Time	2024 - Existing Position Moved to HFI (Previously County Funded)	1	\$ 47,380.00	\$ 47,380.00		Chronic Disease Prevention Trauma and Injury Prevention	No	90/10	Position addresses peer recovery, and peer recovery staff regarding additictions and addicitions program.
Maternal Child Health KG 11718	Specialist	Full Time	New Position Created in 2024	1	\$ 54,142.00	\$ 54,142.00		Maternal and Child Health Trauma and Injury Prevention Immunization Fatality Review & Prevention Access to and Linkage to Clinical Care	Yes	20/20/20/20/20	Maternal and Child Health Specialist addresses multiple core service in relation to maternal and child health.
Environmental Specialist CC 12032	Specialist	Full Time	2024 - Existing Position Moved to HFI (Prior Grant Funded)	1	\$ 57,680.00	\$ 8,652.00	\$ 49,028.00	Environmental Public Health Lead Case Management and Risk Assessment Health-Related Areas during Emergencies/Disasters Food Protection	No	85/10/5	85 percent environmental, 10 percent lead case management and risk assessment, 5 percent emergency preparedness.
Environmental Specialist QS 12033	Specialist	Full Time	2024 - Existing Position Moved to HFI (Prior Grant Funded)	1	\$ 57,680.00	\$ 2,884.00	\$ 54,796.00	Food Protection Lead Case Management and Risk Assessment Environmental Public Health	No	85/5/10	85 percent food protection, 5 percent lead case management and risk assessement, 10 percent pool inspection program.
Environmental Specialist CB 12034	Specialist	Full Time	2024 - Existing Position Moved to HFI (Previously County Funded)	1	\$ 57,680.00	\$ 8,652.00	\$ 49,028.00	Environmental Public Health Lead Case Management and Risk Assessment Health-Related Areas during Emergencies/Disasters	No	85/10/5	95 percent environmental public health, 10 percent emergency preparedness, 5 percent lead case management and risk assessment.

Medical Assistant MB 11217 JS 12405 SK 12406 TBD	Certified Medical Assistant	Full Time	2024 - Existing Position Moved to HFI (Prior Grant Funded)	4	\$ 44,342.00	\$ 177,368.00		Chronic Disease Prevention Infectious Disease Surveillance and Prevention Immunization Access to and Linkage to Clinical Care Health-Related Areas during Emergencies/Disasters Trauma and Injury Prevention	No	TBD 16/16/16/16/16/1	Positions address all aspects of disease prevention, in an outreach setting. These positions fit multiple core services.
Clerical Medical Assistant SK 18239 CY	Certified Medical Assistant	Full Time	2024 - Existing Position Moved to HFI (Prior Grant Funded)	2	\$ 44,342.00	\$ 88,684.00		Immunization Infectious Disease Surveillance and Prevention Chronic Disease Prevention Vital Records	Yes	25/25/25/25	Postions address multiple core services. Percentages addressed each day vary.
Insurance Billing/Coder PD 12407	Financial	Full Time	2024 - Existing Position Moved to HFI (Prior Grant Funded)	1	\$ 45,423.00	\$ 45,423.00		Immunization Infectious Disease Surveillance and Prevention	No	75/25	Insurance billing, currently billing for immunizations, physicals, and other clinical operations.
Vital Records/Front Office Clerk JS 13204	Clerical/Admin/Registrar	Full Time	2024 - Existing Position Moved to HFI (Prior Grant Funded)	1	\$ 44,342.00	\$ 22,171.00	\$ 22,171.00	Vital Records Environmental Public Health	Yes	50/50	Postion issues birth and death records and handles permits and letters for Envirmental/Tattoo/Pool/Etc.
Chronic Disease Specialist	Specialist	Full Time	New Position for 2025	2	\$ 57,680.00	\$ 115,360.00		Chronic Disease Prevention	Yes	100	Positions will address all aspects of chronic disease.
Preparedness Coordinator TT 12804	Specialist	Full Time	2025 - Existing Position Moving to HFI (Previously County Funded)	1	\$ 55,620.00	\$ 55,620.00		Health-Related Areas during Emergencies/Disasters	Yes	100	Emergency Preparedness Coordinator, addressing all aspects of emergency preparedness.
Outreach Coordinator TD 12713	Coordinator	Full Time	2024 - Existing Position Moved to HFI (Previously County Funded)	1	\$ 67,980.00	\$ 67,980.00		Infectious Disease Surveillance and Prevention Chronic Disease Prevention Immunization Trauma and Injury Prevention Maternal and Child Health	Yes	100	Outreach coordinator. Addressing many clinical aspects of public health. Coordinates outreach field staff and public health events.
School Liason SN 15301	Coordinator School Liaison	Full Time	2024 - Existing Position Moved to HFI (Prior Grant Funded)	1	\$ 75,790.00	\$ 75,790.00		School Health Liaison	Yes	100	School Liason
School Liason 2 18239	School Liaison	Full Time	2024 - Existing Position Moved to HFI (Prior Grant Funded)	1	\$ 57,680.00	\$ 57,680.00		School Health Liaison	Yes	100	School Liason
Subtotal will total automatically. Please do not enter anything into this row. 1. Salaries and Wages Subtotal:						\$ 1,300,556.00	\$ 175,023.00				
2. Employee Benefits: Position/Title Description	Local	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)
HIV/Community Outreach SH 11152		FICA PERF Health Insurance Life Insurance		1		\$ 21,000.00		Infectious Disease Surveillance and Prevention Immunization Access to and Linkage to Clinical Care	No	50/10/40	Position addresses multiple core services. 100 percent fall under Preventive Core Services. Also includes longevity at county rate of 75.00 dollars per year of service.
Nurse Practitioner JS 11217 JB TBD		FICA PERF Health Insurance Life Insurance		2		\$ 96,000.00		Infectious Disease Surveillance and Prevention Immunization Tuberculosis (TB) Control and Case Management Chronic Disease Prevention Trauma and Injury Prevention Maternal and Child Health Access to and Linkage to Clinical Care Health-Related Areas during Emergencies/Disasters	No	10/50/2/10/3/10/10/5	Position addresses multiple core services. 100 percent fall under Preventive Core Services. Also includes longevity at county rate of 75.00 dollars per year of service.

Mobile Outreach Support CF 11406	FICA PERF Health Insurance Life Insurance	1	\$ 9,000.00		Infectious Disease Surveillance and Prevention Immunization Chronic Disease Prevention Trauma and Injury Prevention	No	25/25/25/25	Position addresses multiple core services. 100 percent fall under Preventive Core Services. These positions fit multiple core services. Also includes longevity at county rate of 75.00 dollars per year of service.
Peer Recovery 2&3&4 CC 11521 HA 15301 TBD	FICA PERF Health Insurance Life Insurance	3	\$ 93,752.05		Chronic Disease Prevention Trauma and Injury Prevention	No	90/10	Positions addresses peer recovery and addiction. Also includes longevity at county rate of 75.00 dollars per year of service.
Peer Recovery Supervisor RT 12206	FICA PERF Health Insurance Life Insurance	1	\$ 37,872.00		Chronic Disease Prevention Trauma and Injury Prevention	No	90/10	Position addresses peer recovery, and peer recovery staff regarding additiions and addicitons program. Also includes longevity at county rate of 75.00 dollars per year of service.
Maternal Child Health KG 11718	FICA PERF Health Insurance Life Insurance	1	\$ 39,000.00		Maternal and Child Health Trauma and Injury Prevention Immunization Fatality Review & Prevention Access to and Linkage to Clinical Care	Yes	20/20/20/20/20	Maternal Child Health Specialist addresses multiple core service in relation to maternal chaild health. Also includes longevity at county rate of 75.00 dollars per year of service.
Environmental Specialist CC 12032 QS 12033	FICA PERF Health Insurance Life Insurance	2	\$ 3,100.00	\$ 30,000.00	Environmental Public Health Lead Case Management and Risk Assessment Health-Related Areas during Emergencies/Disasters	No	85/10/5	Position addresses all aspects of Env. Public Health and are licensed lead risk assessors. Also includes longevity at county rate of 75.00 dollars per year of service.
Environmental Specialist CB 12034	FICA PERF Health Insurance Life Insurance	1	\$ 1,000.00	\$ 10,000.00	Environmental Public Health Lead Case Management and Risk Assessment Health-Related Areas during Emergencies/Disasters	No	85/10/5	Position addresses all aspects of Env. Public Health and are licensed lead risk assessors. Also includes longevity at county rate of 75.00 dollars per year of service.
Medical Assistant MB 11217 JA 12405 SK 12406 MC	FICA PERF Health Insurance Life Insurance	4	\$ 104,500.00		Chronic Disease Prevention Infectious Disease Surveillance and Prevention Immunization Access to and Linkage to Clinical Care Health-Related Areas during Emergencies/Disasters Trauma and Injury Prevention	No	TBD 16/16/16/16/16/1	Positions address all aspects of disease prevention, in an outreach setting. These positions fit multiple core services. Also includes longevity at county rate of 75.00 dollars per year of service.
Clerical Medical Assistant SK 18239 CY	FICA PERF Health Insurance Life Insurance	2	\$ 57,000.00		Immunization Infectious Disease Surveillance and Prevention Chronic Disease Prevention Vital Records	Yes	25/25/25/25	Postions address multiple core services. Percentages addressed each day vary. Also includes longevity at county rate of 75.00 dollars per year of service.
Insurance Billing/Coder PD 12407	FICA PERF Health Insurance Life Insurance	1	\$ 30,000.00		Immunization Infectious Disease Surveillance and Prevention	No	75/25	Insurance billing, currently billing for immunizations, physicals, and other clinical operations. Also includes longevity at county rate of 75.00 dollars per year of service.
Vital Records/Front Office Clerk JS 13204	FICA PERF Health Insurance Life Insurance	1	\$ 17,000.00	\$ 3,000.00	Vital Records Environmental Public Health	Yes	50/50	Postion issues birth and death records and handles permits and letter for Envirnmmental/Tattoo/Pool/Etc. Also includes longevity at county rate of 75.00 dollars per year of service.
Chronic Disease Specialist	FICA PERF Health Insurance Life Insurance	2	\$ 80,000.00		Chronic Disease Prevention	Yes	100	Positions will address all aspects of chronic disease. Also includes longevity at county rate of 75.00 dollars per year of service.
Preparedness Coordinator TT 12804	FICA PERF Health Insurance Life Insurance	1	\$ 22,000.00		Health-Related Areas during Emergencies/Disasters	Yes	100	Emergency Preparedness Coordinator, addressing all aspects of emergency preparedness. Also includes longevity at county rate of 75.00 dollars per year of service.
Outreach Coordinator TD 12713	FICA PERF Health Insurance Life Insurance	1	\$ 34,500.00		Immunization Infectious Disease Surveillance and Prevention Trauma and Injury Prevention Chronic Disease Prevention Maternal and Child Health	Yes	100	Outreach coordinator. Addressing many clinical aspects of public health. Coordinates outreach field staff and public health events.

School Liason SN 15301	FICA PERF Health Insurance Life Insurance				1	\$	25,100.00		School Health Liaison	Yes	100	School Liason
School Liason 2 18239	FICA PERF Health Insurance Life Insurance				1	\$	40,000.00		School Health Liaison	Yes	100	School Liason
Subtotal will total automatically. Please do not enter anything into this row. 2. Employee Benefits Subtotal:						\$	710,824.05	\$	43,000.00			
3. Additional Payroll Areas					# of Positions	60% to 100% on Preventive Core Services	Up to 40% of funding spent on Food Protection, Environmental Public Health and Tattoo, Body Piercing, Eyelash Safety, and Sanitation	Core Services Addressed by Budget Request	Are the Core Services Evenly Distributed?	If NO - % Spent on Each Core Service - (Example - 20/20/60)	Justification (How does this fit in the Core Service Selected)	
Subtotal will total automatically. Please do not enter anything into this row. 3. Additional Payroll Areas Subtotal:						\$	-	\$	-			
4. Contract Personnel Services: Local Position/Title Description	Position Category (Primary Role(s))	Part time/ Full time	New or Existing Position	# of Positions	Salary or Hourly Rate	60% to 100% on Preventive Core Services	Up to 40% of funding spent on Food Protection, Environmental Public Health and Tattoo, Body Piercing, Eyelash Safety, and Sanitation	Core Services Addressed by Budget Request	Are the Core Services Evenly Distributed?	If NO - % Spent on Each Core Service - (Example - 20/20/60)	Justification (How does this fit in the Core Service Selected)	
Subtotal will total automatically. Please do not enter anything into this row. 4. Other Personnel Services Subtotal:						\$	-	\$	-			

Personnel & Benefits Total	\$	2,011,380.05	\$	218,023.00
Total core service funding available:		\$1,820,892.03		\$1,213,928.02
		Minimum Preventive Available		Maximum Regulatory Available
Remaining Regulatory Balance:				\$903,600.03
Total Allocated HFI		\$3,034,820.05		
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, 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)
General Office Supplies (Pens, Binder Clips, Sticky Notes, Folders Etc)	\$ 20,000.00	\$ 5,000.00	Vital Records Food Protection Infectious Disease Surveillance and Prevention Immunization Tuberculosis (TB) Control and Case Management Tattoo, Body Piercing, Eyelash Safety and Sanitation Chronic Disease Prevention Trauma and Injury Prevention Environmental Public Health Fatality Review & Prevention Maternal and Child Health School Health Liaison Lead Case Management and Risk Assessment Access to and Linkage to Clinical Care Health-Related Areas during Emergencies/Disasters	Yes		General office supplies fo all divisions and all staff members, addressing all core services listed.
Certified Paper	\$ 3,000.00		Vital Records	Yes		Vital records birth and death record paper.
Technology - Software	\$ 19,009.32	\$ 15,000.00	Vital Records Environmental Public Health Chronic Disease Prevention Immunization Infectious Disease Surveillance and Prevention	Yes		Used to pay software and seat licensing for Eagle Vital Records software, Digital Health Department
Subtotal will total automatically. Please do not enter anything into this row. 5. Office Supplies Subtotal:	\$ 42,009.32	\$ 20,000.00				
6. Operating Supplies: LHD Item(s)	60% to 100% on Preventive Core Services	Up to 40% of funding spent on Food Protection, Environmental Public Health and Tattoo, Body Piercing, Eyelash Safety, and Sanitation	Core Services Addressed by Budget Request	Are the Core Services Evenly Distributed?	If NO - % Spent on Each Core Service - (Example - 20/20/60)	Justification (How does this fit in the Core Service Selected)
Appareal or Uniform	\$ 1,900.00	\$ 600.00	Vital Records Food Protection Infectious Disease Surveillance and Prevention Immunization Tuberculosis (TB) Control and Case Management Tattoo, Body Piercing, Eyelash Safety and Sanitation Chronic Disease Prevention Trauma and Injury Prevention Environmental Public Health Fatality Review & Prevention Maternal and Child Health School Health Liaison Lead Case Management and Risk Assessment Access to and Linkage to Clinical Care Health-Related Areas during Emergencies/Disasters	Yes		MCHD uniform apparel for all staff members
Chronic Disease Supplies	\$ 15,000.00		Chronic Disease Prevention	Yes		Misc supplies for chronic disease team. A1C, Cholesterol testing, BP, incentives, etc.
Cleaning Supplies	\$ 1,000.00		Chronic Disease Prevention	Yes		Cleaning supplies for all divisions in multiple buildings.
Clinic Supplies	\$ 25,000.00		Immunization Infectious Disease Surveillance and Prevention Tuberculosis (TB) Control and Case Management Maternal and Child Health Chronic Disease Prevention Lead Case Management and Risk Assessment	Yes		Various clinic supplies for clinical areas/divisions at MCHD. Lab fees.
Vaccines	\$ 55,000.00		Immunization Infectious Disease Surveillance and Prevention	Yes		Private purchase vaccine.

Vaccine Supplies (Does not include vaccine)	\$	5,000.00		Immunization	Yes		Misc Vaccine supplies.
Maternal & Child Health Supplies	\$	10,000.00		Maternal and Child Health	Yes		Misc supplies as needed. TBD
Trauma and Injury Supplies	\$	6,260.00		Trauma and Injury Prevention	Yes		Misc bandages, antiseptics, hygiene products, and wraps.
Subtotal will total automatically. Please do not enter anything into this row. 6. Operating Supplies Subtotal:	\$	119,160.00	\$ 600.00				
7. Repair and Maintenance Supplies		60% to 100% on Preventive Core Services	Up to 40% of funding spent on Food Protection, Environmental Public Health and Tattoo, Body Piercing, Eyelash Safety, and Sanitation	Core Services Addressed by Budget Request	Are the Core Services Evenly Distributed?	If NO - % Spent on Each Core Service - (Example - 20/20/60)	Justification (How does this fit in the Core Service Selected)
Subtotal will total automatically. Please do not enter anything into this row. 7. Repair and Maintenance Supplies Subtotal:	\$	-	\$ -				
8. Program/Partner Support Supplies		60% to 100% on Preventive Core Services	Up to 40% of funding spent on Food Protection, Environmental Public Health and Tattoo, Body Piercing, Eyelash Safety, and Sanitation	Core Services Addressed by Budget Request	Are the Core Services Evenly Distributed?	If NO - % Spent on Each Core Service - (Example - 20/20/60)	Justification (How does this fit in the Core Service Selected)
Subtotal will total automatically. Please do not enter anything into this row. 8. Other Supplies Subtotal:	\$	-	\$ -				

Supplies Total	\$	161,169.32	\$ 20,600.00
		\$1,820,892.03	\$1,213,928.02
		Minimum Preventative Available	Maximum Regulatory Available
Remaining Regulatory Balance:		\$903,600.03	
Total Allocated HFI	\$3,034,820.05		
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)
Medical Waste Disposal	\$ 15,000.00		Immunization Infectious Disease Surveillance and Prevention Tuberculosis (TB) Control and Case Management Lead Case Management and Risk Assessment Maternal and Child Health	Yes		Sharps disposal for multiple divisions.
Subtotal will total automatically. Please do not enter anything into this row. 9. Professional Services Subtotal:	\$ 15,000.00	\$ -				
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)
Fuel	\$ 18,000.00	\$ 7,000.00	Immunization Tuberculosis (TB) Control and Case Management Tattoo, Body Piercing, Eyelash Safety and Sanitation Chronic Disease Prevention Lead Case Management and Risk Assessment Environmental Public Health Food Protection Health-Related Areas during Emergencies/Disasters School Health Liaison	Yes		Fuel costs for MCHD county vehicles and mobile clinic vehicle, as well as mileage for some staff members without vehicles.
Travel/Professional Development- All	\$ 10,000.00	\$ 5,000.00	Immunization Infectious Disease Surveillance and Prevention Maternal and Child Health Environmental Public Health Food Protection Tattoo, Body Piercing, Eyelash Safety and Sanitation	Yes		Various conference costs and travel costs for several divisions. Nursing, envirnmental, DIS, Vital Records, Food Division etc.
Subtotal will total automatically. Please do not enter anything into this row. 10. Communication and Transportation Subtotal:	\$ 28,000.00	\$ 12,000.00				
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)
Newspaper Ads	\$ 3,000.00		Immunization Chronic Disease Prevention Lead Case Management and Risk Assessment Maternal and Child Health Access to and Linkage to Clinical Care	Yes		Various adds in newspaper and local magazines promoting public health initiatives.
Printing Services	\$ 5,000.00	\$ 500.00	Infectious Disease Surveillance and Prevention Chronic Disease Prevention Environmental Public Health	Yes		Various printing services for signs, flyers, etc.
Subtotal will total automatically. Please do not enter anything into this row. 11. Printing and Advertising Subtotal:	\$ 8,000.00	\$ 500.00				
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)
Subtotal will total automatically. Please do not enter anything into this row. 12. Insurances Subtotal:	\$ -	\$ -				

13. Utility Services	60% to 100% on Preventive Core Services	Up to 40% of funding spent on Food Protection, Environmental Public Health and Tattoo, Body Piercing, Eyelash Safety, and Sanitation	Core Services Addressed by Budget Request	Are the Core Services Evenly Distributed?	If NO - % Spent on Each Core Service - (Example - 20/20/60)	Justification (How does this fit in the Core Service Selected)
Electric	\$ 5,000.00	\$ 1,000.00	Food Protection Infectious Disease Surveillance and Prevention Immunization Tuberculosis (TB) Control and Case Management Tattoo, Body Piercing, Eyelash Safety and Sanitation Chronic Disease Prevention Environmental Public Health Fatality Review & Prevention Maternal and Child Health School Health Liaison Lead Case Management and Risk Assessment Access to and Linkage to Clinical Care Health-Related Areas during Emergencies/Disasters Trauma and Injury Prevention	Yes		Utilities for MCHD barn/office facility, and MCHD Elwood satellite office.
Trash removal	\$ 750.00	\$ 300.00	Food Protection Infectious Disease Surveillance and Prevention Immunization Tuberculosis (TB) Control and Case Management Tattoo, Body Piercing, Eyelash Safety and Sanitation Chronic Disease Prevention Environmental Public Health Fatality Review & Prevention Maternal and Child Health School Health Liaison Lead Case Management and Risk Assessment Access to and Linkage to Clinical Care Health-Related Areas during Emergencies/Disasters Trauma and Injury Prevention	Yes		Utilities for MCHD barn/office facility, and MCHD Elwood satellite office.
Sewer	\$ 800.00	\$ 300.00	Food Protection Infectious Disease Surveillance and Prevention Immunization Tuberculosis (TB) Control and Case Management Tattoo, Body Piercing, Eyelash Safety and Sanitation Chronic Disease Prevention Environmental Public Health Fatality Review & Prevention Maternal and Child Health School Health Liaison Lead Case Management and Risk Assessment Access to and Linkage to Clinical Care Health-Related Areas during Emergencies/Disasters Trauma and Injury Prevention	Yes		Utilities for MCHD barn/office facility, and MCHD Elwood satellite office.
Natural Gas/Propane	\$ 2,000.00	\$ 500.00	Food Protection Infectious Disease Surveillance and Prevention Immunization Tuberculosis (TB) Control and Case Management Tattoo, Body Piercing, Eyelash Safety and Sanitation Chronic Disease Prevention Environmental Public Health Fatality Review & Prevention Maternal and Child Health School Health Liaison Lead Case Management and Risk Assessment Access to and Linkage to Clinical Care Health-Related Areas during Emergencies/Disasters Trauma and Injury Prevention	Yes		Utilities for MCHD barn/office facility, and MCHD Elwood satellite office.
Water	\$ 500.00	\$ 200.00	Food Protection Infectious Disease Surveillance and Prevention Immunization Tuberculosis (TB) Control and Case Management Tattoo, Body Piercing, Eyelash Safety and Sanitation Chronic Disease Prevention Environmental Public Health Fatality Review & Prevention Maternal and Child Health School Health Liaison Lead Case Management and Risk Assessment Access to and Linkage to Clinical Care Health-Related Areas during Emergencies/Disasters Trauma and Injury Prevention	Yes		Utilities for MCHD barn/office facility, and MCHD Elwood satellite office.

Hotspot/Mifi/Internet			Food Protection Infectious Disease Surveillance and Prevention Immunization Tuberculosis (TB) Control and Case Management Tattoo, Body Piercing, Eyelash Safety and Sanitation Chronic Disease Prevention Environmental Public Health Fatality Review & Prevention Maternal and Child Health School Health Liaison Lead Case Management and Risk Assessment Access to and Linkage to Clinical Care Health-Related Areas during Emergencies/Disasters Trauma and Injury Prevention	Yes		Utilities for MCHD barn/office facility, and MCHD Elwood satellite office.
Subtotal will total automatically. Please do not enter anything into this row. 13. Utility Services Subtotal:	\$ 3,000.00	\$ 650.00				
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	\$ 6,000.00	\$ 3,000.00	Food Protection Infectious Disease Surveillance and Prevention Immunization Tuberculosis (TB) Control and Case Management Tattoo, Body Piercing, Eyelash Safety and Sanitation Chronic Disease Prevention Environmental Public Health Fatality Review & Prevention Maternal and Child Health School Health Liaison Lead Case Management and Risk Assessment Access to and Linkage to Clinical Care Health-Related Areas during Emergencies/Disasters Trauma and Injury Prevention	Yes		Vehicle reapir and maintenance for all divisions. Tires, oil changes, tune ups, etc.
Equipment Maintenance Services	\$ 2,000.00	\$ 2,000.00	Health-Related Areas during Emergencies/Disasters Environmental Public Health	Yes		Calibration for HazMat meters, and Environmental Division laser transit calibration and maintenance.
Subtotal will total automatically. Please do not enter anything into this row. 14. Repairs and Maintenace Subtotal:	\$ 8,000.00	\$ 5,000.00				
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)
Building	\$ 7,000.00		Chronic Disease Prevention	YES		MCHD Rents clinical space from a local hospital in Elwood to run a satelite office from. All services offered at the main office location are also offered at the satelite location.
Event Space	\$ 3,000.00		Chronic Disease Prevention	Yes		MCHD rents space at several fairs and festivals each year to promote all aspects of public health.
Subtotal will total automatically. Please do not enter anything into this row. 15. Rentals Subtotal:	\$ 10,000.00	\$ -				
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:	\$ -	\$ -				
17. Community Grants/Partnerships (MOU/Contract)	60% to 100% on Preventive Core Services	Up to 40% of funding spent on Food Protection, Environmental Public Health and Tattoo, Body Piercing, Eyelash Safety, and Sanitation	Core Services Addressed by Budget Request	Are the Core Services Evenly Distributed?	If NO - % Spent on Each Core Service - (Example - 20/20/60)	Justification*** Required Area (How does this fit in the Core Service Selected)

Other (Enter Details in Justification)	\$	25,000.00		Health-Related Areas during Emergencies/Disasters	Yes		MCHD assists the Madison County HazMat Team with funding and budgets.
Community Based Organizaiton	\$	25,000.00		Tobacco Prevention and Cessation	Yes		MCHD supports smoking cessation and tobacco prevention through a partner agency, Intersect.
Other (Enter Details in Justification)	\$	75,276.95		Chronic Disease Prevention Maternal and Child Health Access to and Linkage to Clinical Care Immunization Trauma and Injury Prevention	Yes		MCHD is leaving this funding available to support partners in the future. At the time this budget request is being prepared, not all partners have been identified.
Hardship/Enabler Fund	\$	2,000.00	\$	15,000.00	Chronic Disease Prevention Lead Case Management and Risk Assessment Infectious Disease Surveillance and Prevention Environmental Public Health	Yes	MCHD would like to be able assist low income/harship case situations with funding for lead based paint remediation services, bed bug treatment, septic system repair, and other costly endeavors that may eliminate health hazards that may not otherwise be repaired.
Community Based Organizaiton	\$	15,320.80		Maternal and Child Health	Yes		MCHD works with the Minority Health Coalition to provide education to minirity teens and moms.
Subtotal will total automatically. Please do not enter anything into this row. 17. Other Services and Charges Subtotal:		\$	142,597.75	\$	15,000.00		

Other Services and Charges	\$	223,647.75	\$	35,450.00
		\$1,820,892.03		\$1,213,928.02
		Minimum Preventative Available		Maximum Regulatory Available
Remaining Regulatory Balance:			\$903,600.03	
Total Allocated HFI		\$3,034,820.05		
Total Remaining HFI Funding Balance		\$0.00		

Capital Outlays		Up to 10% of Total	\$303,482.00	Remaining Balance:	\$932.08	<--- 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)
Purchase of building				\$ 272,294.94	\$ 30,254.99	Infectious Disease Surveillance and Prevention Immunization Tattoo, Body Piercing, Eyelash Safety and Sanitation Chronic Disease Prevention Environmental Public Health Fatality Review & Prevention Lead Case Management and Risk Assessment Access to and Linkage to Clinical Care Health-Related Areas during Emergencies/Disasters Food Protection	Yes		Purchasing an additional building will allow MCHD to expand all services offered. It will allow MCHD to house new staff members in various divisions. It will also allow MCHD space to offer new programs to assist with core service initiatives.
Subtotal will total automatically. Please do not enter anything into this row. 20. Buildings Subtotal:				\$ 272,294.94	\$ 30,254.99				
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)
Technology - Hardware			40	\$ 34,000.00	\$ 6,000.00	Vital Records Food Protection Immunization Infectious Disease Surveillance and Prevention Tuberculosis (TB) Control and Case Management Tattoo, Body Piercing, Eyelash Safety and Sanitation Tobacco Prevention and Cessation Chronic Disease Prevention Trauma and Injury Prevention Environmental Public Health Fatality Review & Prevention Maternal and Child Health School Health Liaison Lead Case Management and Risk Assessment Health-Related Areas during Emergencies/Disasters	Yes		PC upgrade required department wide for Windows 11. All staff members.
Office Equipment (Desk, Chairs, Cabinets, Etc.)			12	\$ 22,000.00		Chronic Disease Prevention Immunization Infectious Disease Surveillance and Prevention Maternal and Child Health School Health Liaison Access to and Linkage to Clinical Care	Yes		Office furniture for new staff members.
Subtotal will total automatically. Please do not enter anything into this row. 22. Machinery and Equipment (No Vehicles) Subtotal:				\$ 56,000.00	\$ 6,000.00				
23. Machinery and Equipment (Vehicles Only)*** Goes towards 10%			Quantity	60% to 100% on Preventive Core Services	Up to 40% of funding spent on Food Protection, Environmental Public Health and Tattoo, Body Piercing, Eyelash Safety, and Sanitation	Core Services Addressed by Budget Request	Are the Core Services Evenly Distributed?	If NO - % Spent on Each Core Service - (Example - 20/20/60)	Justification (How does this fit in the Core Service Selected)
Subtotal will total automatically. Please do not enter anything into this row. 23. Machinery and Equipment (Vehicles) Subtotal:				\$ -	\$ -				
24. Future Capital Outlays*** Goes towards 10%				60% to 100% on Preventive Core Services	Up to 40% of funding spent on Food Protection, Environmental Public Health and Tattoo, Body Piercing, Eyelash Safety, and Sanitation	Core Services Addressed by Budget Request	Are the Core Services Evenly Distributed?	% Spent on Each Core Service (Enter the Acronym + % for each Core Service)	Justification (How does this fit in the Core Service Selected)
Subtotal will total automatically. Please do not enter anything into this row. 24. Other Capital Outlays Subtotal:				\$ -	\$ -				
Capital Outlays				\$ 328,294.94	\$ 36,254.99				
				\$1,820,892.03	\$1,213,928.02				
				Minimum Preventative Available	Maximum Regulatory Available				
Remaining Regulatory Balance:				\$903,600.03					
Total Allocated HFI				\$3,034,820.05					
Total Remaining HFI Funding Balance				\$0.00					