

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)
Environmental Case Manager	Case Management Lead Risk Assessor	Full Time	New Position Created in 2024	1	\$ 48,174.00	\$ 24,087.00	\$ 24,087.00	Environmental Public Health Lead Case Management and Risk Assessment	Yes	50/50	Lead risk investigations/accessor, and unfit home investigations.
Clinical Clerk	Clerical/Admin/Registrar	Full Time	2024 - Existing Position Moved to HFI (Prior Grant Funded)	1	\$ 36,885.00	\$ 36,885.00		Immunization Maternal and Child Health Access to and Linkage to Clinical Care	Yes		
Environmental Health Clerk	Clerical/Admin/Registrar	Full Time	2024 - Existing Position Moved to HFI (Previously County Funded)	1	\$ 36,885.00	\$ 11,065.50	\$ 25,819.50	Vital Records Food Protection Environmental Public Health	No	30%/70%	vital records/environmental health/answering phones, back up food inspector
Environmental Health Deputy/water lab tech	Clerical/Admin/Registrar Technician Coordinator	Full Time	2024 - Existing Position Moved to HFI (Previously County Funded)	1	\$ 41,282.00	\$ 16,512.80	\$ 24,769.20	Vital Records Food Protection Environmental Public Health Health-Related Areas during Emergencies/Disasters	No	40%/60%	vital records/ water lab tech/ emergency disasters,
Public Health Nurse	Registered Nurse	Full Time	New Position Created in 2024	1	\$ 64,438.00	\$ 64,438.00		Immunization Infectious Disease Surveillance and Prevention Tobacco Prevention and Cessation Access to and Linkage to Clinical Care	Yes		
Subtotal will total automatically. Please do not enter anything into this row. 1. Salaries and Wages Subtotal:						\$ 152,988.30	\$ 74,675.70				
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)
Environmental Case Manager	FICA PERF Social Security			1		\$ 4,540.40	\$ 4,540.40	Lead Case Management and Risk Assessment Environmental Public Health	Yes		
Clinical Clerk	FICA Social Security PERF			1		\$ 6,952.82		Immunization Trauma and Injury Prevention Maternal and Child Health Access to and Linkage to Clinical Care	Yes		
Environmental Clerk	FICA PERF Social Security			1		\$ 2,085.85	\$ 4,867.82	Vital Records Food Protection Environmental Public Health	Yes		
Environmental Deputy	FICA PERF Social Security			1		\$ 3,112.66	\$ 4,669.00	Vital Records Environmental Public Health Health-Related Areas during Emergencies/Disasters	Yes		
Public Health Nurse	FICA PERF Social Security			1		\$ 12,146.56		Immunization Tuberculosis (TB) Control and Case Management Infectious Disease Surveillance and Prevention Chronic Disease Prevention Access to and Linkage to Clinical Care	Yes		
Public Health Nurse white coats	Uniforms					\$ 600.00		Immunization Chronic Disease Prevention Trauma and Injury Prevention	Yes		Ensure that the Nurse/s are properly identified as nurse/s

Subtotal will total automatically. Please do not enter anything into this row. 2. Employee Benefits Subtotal:						\$29,438.29	\$14,077.22				
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)
Drug Free Coordinator	Coordinator	Full Time	New Position Created in 2024	1	\$23,346.00	\$23,346.00		Trauma and Injury Prevention Tobacco Prevention and Cessation Access to and Linkage to Clinical Care	Yes		
Subtotal will total automatically. Please do not enter anything into this row. 4. Other Personnel Services Subtotal:						\$23,346.00	\$-				

Personnel & Benefits Total	\$205,772.59	\$88,752.92
Total core service funding available:	\$496,589.97	\$331,059.98
	Minimum Preventive Available	Maximum Regulatory Available
Remaining Regulatory Balance:		\$82,772.07
Total Allocated HFI	\$827,649.95	
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)	\$ 3,000.00	\$ 3,000.00	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 Environmental Public Health Maternal and Child Health School Health Liaison Lead Case Management and Risk Assessment	Yes		
Technology - Software	\$ 15,000.00	\$ 3,000.00	Immunization Environmental Public Health	Yes		
Certified Paper		\$ 2,000.00	Vital Records	Yes		Birth/Death record paper
AED/First Aid Kit for LHD	\$ 2,500.00		Trauma and Injury Prevention Health-Related Areas during Emergencies/Disasters	Yes		
Subtotal will total automatically. Please do not enter anything into this row. 5. Office Supplies Subtotal:	\$ 20,500.00	\$ 8,000.00				
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	\$ 3,000.00	\$ 3,000.00	Food Protection Immunization Vital Records Infectious Disease Surveillance and Prevention Tuberculosis (TB) Control and Case Management Tobacco Prevention and Cessation Chronic Disease Prevention Trauma and Injury Prevention School Health Liaison	Yes		
Clinic Supplies	\$ 6,000.00		Tuberculosis (TB) Control and Case Management Immunization Trauma and Injury Prevention Tobacco Prevention and Cessation Maternal and Child Health School Health Liaison	Yes		

Educational Supplies	\$3,000.00	\$2,000.00	Food Protection Immunization Tobacco Prevention and Cessation Trauma and Injury Prevention Environmental Public Health Maternal and Child Health Lead Case Management and Risk Assessment	Yes		
School Health Liaison Supplies	\$15,000.00		School Health Liaison	Yes		
Cleaning Supplies	\$2,000.00	\$1,000.00	Immunization Environmental Public Health Lead Case Management and Risk Assessment	Yes		Cleaning supplies for cleaning and sanitizing water lab, waiting rooms, and patient rooms
Other (Enter Details in Justification)		\$60,000.00	Environmental Public Health	Yes		testing supplies.
Environmental & Food Safety Supplies		\$1,500.00	Environmental Public Health Food Protection	Yes		
Maternal & Child Health Supplies	\$10,000.00		Maternal and Child Health			
Vaccines	\$6,500.00		Immunization School Health Liaison	Yes		
Subtotal will total automatically. Please do not enter anything into this row. 6. Operating Supplies Subtotal:	\$45,500.00	\$67,500.00				
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)
Clinical Repair/Maintenance Supplies	\$1,500.00		Immunization Trauma and Injury Prevention Chronic Disease Prevention	Yes		
Computer Repair/Maintenance Supplies	\$1,500.00	\$1,500.00	Vital Records Food Protection Immunization Tobacco Prevention and Cessation Trauma and Injury Prevention	Yes		
Copier/Printer Repair/Maintenance Supplies	\$1,500.00	\$1,500.00	Immunization	Yes		
Field Equipment Repair/Maintenance Supplies	\$2,000.00	\$2,000.00	Prevention Environmental Public	Yes		
Generator Repair/Maintenance Supplies	\$1,500.00		Immunization	Yes		
Vaccine Refrigerator-Freezer Repair/Maintenance Supplies	\$3,000.00		Immunization	Yes		
Vehicle Repair/Maintenance Supplies	\$2,000.00	\$2,000.00	Immunization Trauma and Injury Prevention Environmental Public Health School Health Liaison Lead Case Management and Risk Assessment	Yes		
Subtotal will total automatically. Please do not enter anything into this row. 7. Repair and Maintenance Supplies Subtotal:	\$13,000.00	\$7,000.00				
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, 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)
Dental Hygiene Kits	\$2,500.00		School Health Liaison	Yes		
CPR Supplies	\$25,000.00		School Health Liaison	Yes		

Student Hygiene Kits	\$2,185.00		School Health Liaison	Yes		
Bleeding Control Kits	\$15,000.00		Trauma and Injury Prevention School Health Liaison	Yes		
Diapers, wipes, feminine hygiene	\$6,000.00		Maternal and Child Health	Yes		
Epi/Albuterol/Narcan	\$1,400.00		Chronic Disease Prevention Trauma and Injury Prevention	Yes		
Safe Sitter Supplies	\$2,000.00		Maternal and Child Health School Health Liaison	Yes		
Radon Testing Kits		\$500.00	Environmental Public Health	Yes		
Thermometers	\$500.00		Maternal and Child Health	Yes		
Subtotal will total automatically. Please do not enter anything into this row. 8. Other Supplies Subtotal:	\$54,585.00	\$500.00				

Supplies Total	\$133,585.00	\$83,000.00
	\$496,589.97	\$331,059.98
	Minimum Preventative Available	Maximum Regulatory Available
Remaining Regulatory Balance:		\$82,772.07
Total Allocated HFI	\$827,649.95	
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)
Sharps Containers Disposal	\$ 3,000.00		Infectious Disease Surveillance and Prevention	Yes		
Accreditation	\$ 3,000.00	\$ 3,000.00	Vital Records Immunization Infectious Disease Surveillance and Prevention Tuberculosis (TB) Control and Case Management Tobacco Prevention and Cessation Chronic Disease Prevention Trauma and Injury Prevention Environmental Public Health Health-Related Areas during Emergencies/Disasters	Yes		We are accredited and going through re-accreditation
CLIA Fees	\$ 180.00		Immunization School Health Liaison Trauma and Injury Prevention	Yes		
Subscription/Membership Dues/Fees	\$ 2,000.00	\$ 2,000.00	Immunization Environmental Public Health	Yes		
Copier Lease	\$ 1,500.00	\$ 1,500.00	Immunization Environmental Public Health Lead Case Management and Risk Assessment	Yes		
Lead Risk Assessor	\$ 2,000.00		Lead Case Management and Risk Assessment	Yes		
Subtotal will total automatically. Please do not enter anything into this row. 9. Professional Services Subtotal:	\$ 11,680.00	\$ 6,500.00				
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	\$ 10,000.00	Immunization Environmental Public Health Trauma and Injury Prevention Chronic Disease Prevention Fatality Review & Prevention Maternal and Child Health Access to and Linkage to Clinical Care	Yes		
Handheld Radios/Base Stations	\$ 8,600.00	\$ 18,200.00	Trauma and Injury Prevention Health-Related Areas during Emergencies/Disasters Environmental Public Health	Yes		
Subtotal will total automatically. Please do not enter anything into this row. 10. Communication and Transportation Subtotal:	\$ 18,600.00	\$ 28,200.00				
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)
Promotional Items/Outreach/Education Materials	\$ 4,000.00	\$ 4,000.00	Food Protection Immunization Infectious Disease Surveillance and Prevention Tuberculosis (TB) Control and Case Management Tattoo, Body Piercing, Eyelash Safety and Sanitation Environmental Public Health Chronic Disease Prevention Trauma and Injury Prevention Fatality Review & Prevention Maternal and Child Health Access to and Linkage to Clinical Care Lead Case Management and Risk Assessment	Yes		

Mailers	\$1,500.00	\$1,500.00	Immunization Tuberculosis (TB) Control and Case Management Tattoo, Body Piercing, Eyelash Safety and Sanitation Trauma and Injury Prevention Environmental Public Health	Yes		
Printing Services	\$1,500.00	\$1,500.00	Food Protection Tobacco Prevention and Cessation Environmental Public Health Maternal and Child Health School Health Liaison Access to and Linkage to Clinical Care	Yes		
Billboards	\$10,000.00	\$10,000.00	Environmental Public Health Immunization Maternal and Child Health Lead Case Management and Risk Assessment	Yes		
Subtotal will total automatically. Please do not enter anything into this row. 11. Printing and Advertising Subtotal:	\$17,000.00	\$17,000.00				
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)
Immunization Vaccine Loss	\$2,000.00		Immunization	Yes		
Liability/Malpractice Insurance	\$4,000.00		Chronic Disease Prevention Trauma and Injury Prevention Maternal and Child Health	Yes		
Subtotal will total automatically. Please do not enter anything into this row. 12. Insurances Subtotal:	\$6,000.00	\$-				
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)
Equipment Maintenance Services	\$2,000.00	\$2,000.00	Food Protection Environmental Public Health Lead Case Management and Risk Assessment	Yes		
Generator Maintenance Services	\$1,500.00		Immunization	Yes		
Refrigerator/Freezer Maintenance Services	\$1,500.00		Immunization	Yes		
Vehicle Maintenance Services	\$2,000.00	\$2,000.00	Immunization Environmental Public Health	Yes		
Subtotal will total automatically. Please do not enter anything into this row. 14. Repairs and Maintenace Subtotal:	\$7,000.00	\$4,000.00				
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	\$4,000.00		Maternal and Child Health	Yes		
Subtotal will total automatically. Please do not enter anything into this row. 15. Rentals Subtotal:						
	\$4,000.00	\$-				
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)
Community Based Organizaiton	\$82,348.00		Chronic Disease Prevention Access to and Linkage to Clinical Care Trauma and Injury Prevention Maternal and Child Health	Yes		transportation to appointments) the also do chronic disease management/education, they have a quick response team for mental health/drug overdoses, and provide care to expecting mothers and the child once born for up to 1 year.
Community Based Organizaiton	\$25,000.00		Chronic Disease Prevention Access to and Linkage to Clinical Care Trauma and Injury Prevention Maternal and Child Health	Yes		Montgomery County Free Clinic
Community Based Organizaiton	\$10,000.00		Chronic Disease Prevention	Yes		Purdue Extension-Diabetes management support
Hardship/Enabler Fund	\$9,541.95		Tuberculosis (TB) Control and Case Management Access to and Linkage to Clinical Care School Health Liaison	Yes		Just in case someone in the community needs help (such as a tb patient needing groceries do to isolation stage, needs to go to a clinc, or a student needing medical attention
Schools	\$5,000.00		Tobacco Prevention and Cessation School Health Liaison	Yes		
Community Based Organizaiton	\$3,000.00		School Health Liaison Tobacco Prevention and Cessation Trauma and Injury Prevention	Yes		Montgomery County youth summit (high school/middle school) We partner with Montgomery County Wellness Coalition, Wabash College, and Montgomery County School systems.
Subtotal will total automatically. Please do not enter anything into this row. 17. Other Services and Charges Subtotal:						
	\$134,889.95	\$-				

Other Services and Charges	\$199,169.95	\$55,700.00
	\$496,589.97	\$331,059.98
	Minimum Preventative Available	Maximum Regulatory Available
Remaining Regulatory Balance:		\$82,772.07
Total Allocated HFI	\$827,649.95	
Total Remaining HFI Funding Balance	\$0.00	

Capital Outlays	Up to 10% of Total	\$82,764.99	Remaining Balance:	\$55,095.50	<--- 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			\$ 13,834.50	\$ 13,834.99	Environmental Public Health Health-Related Areas during Emergencies/Disasters	Yes		Store our preparedness trailer, and our mosquito sprayer/truck in.
Subtotal will total automatically. Please do not enter anything into this row. 20. Buildings Subtotal:			\$ 13,834.50	\$ 13,834.99				

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)
Other (Enter Details in Justification)	1	\$ 20,000.00		Lead Case Management and Risk Assessment	Yes		Lead testing XRF
Technology - Hardware	4	\$ 3,000.00	\$ 3,000.00	Immunization Maternal and Child Health School Health Liaison Food Protection Environmental Public Health Health-Related Areas during Emergencies/Disasters	Yes		Ipads for appointments, clinics, upgraded laptops, emergency preparedness, food/septic inspections
Office Equipment (Desk, Chairs, Cabinets, Etc.)		\$ 4,000.00	\$ 4,000.00	Vital Records Food Protection Environmental Public Health Access to and Linkage to Clinical Care Immunization	Yes		
Subtotal will total automatically. Please do not enter anything into this row. 22. Machinery and Equipment (No Vehicles) Subtotal:		\$ 27,000.00	\$ 7,000.00				
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	\$ 40,834.50	\$ 20,834.99
	\$496,589.97	\$331,059.98
	Minimum Preventative Available	Maximum Regulatory Available
Remaining Regulatory Balance:		\$82,772.07
Total Allocated HFI	\$827,649.95	
Total Remaining HFI Funding Balance	\$0.00	