

Local Health Department Name:				Owen 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:				\$417,040.35															
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						\$159,586.47		\$88,258.60											
2. Supplies						\$44,715.28		\$5,100.00											
3. Other Services and Charges						\$86,340.00		\$33,040.00											
4. Capital Outlays Up to 10% of Total				\$41,704.03	Remaining Capital Balance	\$41,704.03	\$0.00		\$0.00										
						*SUBTOTAL		\$290,641.75				\$126,398.60							
						Combined Total		\$417,040.35											
						Total core service funding available:		\$250,224.21		\$166,816.14		*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		\$290,641.75		\$126,398.60			
												**Remaining Regulatory Balance:				\$40,417.54			
												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)
Enviromentalist	Specialist	Full Time	2024 - Existing Position Moved to HFI (Previously County Funded)	1	\$ 28.73		\$ 52,288.60	Environmental Public Health	Yes		septic and sanitation
Enviromentalist	Assistant	Full Time	2025 - Existing Position Moving to HFI (Previously County Funded)	1	\$ 22.00	\$ 20,020.00	\$ 20,020.00	Tattoo, Body Piercing, Eyelash Safety and Sanitation   Food Protection   Vital Records	Yes		assist in all environmental inspections septic, tattoo and food and helps with vital records
PHN assistant	Certified Medical Assistant   Lead Risk Assessor	Full Time	2024 - Existing Position Moved to HFI (Prior Grant Funded)	1	\$ 22.07	\$ 40,172.68		Lead Case Management and Risk Assessment   Infectious Disease Surveillance and Prevention	Yes		Tracks all lead cases and assist familes, NBS, truama and injury prevention. HIV and STI testing. Immunizations and all other PHN duties to assist on days PHN is out.
School Liaison/PHN Assistant	School Liaison   Certified Medical Assistant	Full Time	2024 - Existing Position Moved to HFI (Prior Grant Funded)	1	\$ 22.31	\$ 40,604.20		School Health Liaison   Maternal and Child Health	Yes		Assist Schools in all districts/provide health education
PHN	Registered Nurse	Part Time	2024 - Existing Position Moved to HFI (Previously County Funded)	1	\$ 26.67	\$ 19,558.74		Tuberculosis (TB) Control and Case Management   Fatality Review & Prevention   Immunization   Chronic Disease Prevention	Yes		
Enviromental/Food Specialist	Specialist   Clerical/Admin/Registrar   Financial	Full Time	2025 - Existing Position Moving to HFI (Previously County Funded)	1		\$ 3,500.00	\$ 3,500.00	Food Protection   Tattoo, Body Piercing, Eyelash Safety and Sanitation   Maternal and Child Health   Health-Related Areas during Emergencies/Disasters	Yes		raise portion of pay for additional duties
Office Manager	AdministratorClerical/Admi n/RegistrarGrant Manager   Director	Full Time	2025 - Existing Position Moving to HFI (Previously County Funded)	1		\$ 5,000.00	\$ 5,000.00	Vital Records   Food Protection   Tattoo, Body Piercing, Eyelash Safety and Sanitation   Tobacco Prevention and Cessation   Chronic Disease Prevention   Trauma and Injury Prevention   Fatality Review & Prevention   Environmental Public Health	Yes		raise portion of pay for additional duties
Subtotal will total automatically. Please do not enter anything into this row. 1. Salaries and Wages Subtotal:						\$ 128,855.62	\$ 80,808.60				
2. Employee Benefits: 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)
Enviromentalist	FICA			1			\$ 2,200.00	Environmental Public Health	Yes		Needed to complete core services

Enviromentalist	FICA   PERF   Health Insurance	1	\$ 4,750.00	\$ 4,750.00	Maternal and Child Health   Environmental Public Health	Yes		Needed to complete core services
PHN assistant	FICA   PERF   Health Insurance	1	\$ 9,500.00		Infectious Disease Surveillance and Prevention   Tobacco Prevention and Cessation   Chronic Disease Prevention   Trauma and Injury Prevention   Fatality Review & Prevention   Maternal and Child Health   Lead Case Management and Risk Assessment   Health-Related Areas during Emergencies/Disasters   Immunization	Yes		Needed to complete core services
School Liaison/PHN Assistant	FICA   PERF   Health Insurance	1	\$ 9,500.00		Infectious Disease Surveillance and Prevention   Tobacco Prevention and Cessation   Chronic Disease Prevention   Trauma and Injury Prevention   Fatality Review & Prevention   Maternal and Child Health   Lead Case Management and Risk Assessment   Health-Related Areas during Emergencies/Disasters   School Health Liaison   Immunization	Yes		Needed to complete core services
PHN	FICA	1	\$ 2,200.00		Infectious Disease Surveillance and Prevention   Tobacco Prevention and Cessation   Chronic Disease Prevention   Trauma and Injury Prevention   Fatality Review & Prevention   Maternal and Child Health   Lead Case Management and Risk Assessment   Health-Related Areas during Emergencies/Disasters   School Health Liaison   Immunization   Tuberculosis (TB) Control and Case Management	Yes		
Subtotal will total automatically. Please do not enter anything into this row. 2. Employee Benefits Subtotal:			\$ 25,950.00	\$ 6,950.00				
				Up to 40% of funding spent on				Justification

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)	(How does this fit in the Core Service Selected)
Overtime						5	\$ 4,780.85	\$ 500.00	Immunization   Chronic Disease Prevention   School Health Liaison   Health-Related Areas during Emergencies/Disasters   Environmental Public Health	No	30/30/30/10	Clinic/on call services and events
Subtotal will total automatically. Please do not enter anything into this row. 3. Additional Payroll Areas Subtotal:							\$ 4,780.85	\$ 500.00				
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	\$ 159,586.47	\$ 88,258.60
Total core service funding available:	\$250,224.21	\$166,816.14
	Minimum Preventive Available	Maximum Regulatory Available
Remaining Regulatory Balance:	\$40,417.54	
Total Allocated HFI	\$417,040.35	
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)
AED/First Aid Kit for LHD	\$ 2,000.00	\$ 1,000.00	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   Access to and Linkage to Clinical Care   Health-Related Areas during Emergencies/Disasters	Yes		To perform duties of all core services
Certified Paper	\$ 200.00	\$ 200.00	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   Access to and Linkage to Clinical Care   Health-Related Areas during Emergencies/Disasters	Yes		To perform duties of all core services

General Office Supplies (Pens, Binder Clips, Sticky Notes, Folders Etc)	\$500.00	\$500.00	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   Access to and Linkage to Clinical Care   Health-Related Areas during Emergencies/Disasters	Yes		To perform duties of all core services
Technology - Software	\$4,400.00	\$1,600.00	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   Access to and Linkage to Clinical Care   Health-Related Areas during Emergencies/Disasters	Yes		To perform duties of all core services
Subtotal will total automatically. Please do not enter anything into this row. 5. Office Supplies Subtotal:	\$7,100.00	\$3,300.00				
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	Core Services Addressed by Budget Request	Are the Core Services Evenly Distributed?	If NO - % Spent on Each Core Service - (Example -	Justification



		Sanitation			20/20/60)	(How does this fit in the Core Service Selected)
Chronic Disease Supplies	\$ 6,000.00		Chronic Disease Prevention	Yes		pressure monitors
Cleaning Supplies	\$ 500.00	\$ 500.00	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   Access to and Linkage to Clinical Care   Health-Related Areas during Emergencies/Disasters	Yes		Trash bags, toliet cleaner, urinal rugs, windex and floor cleaner. Keep clinic and HD clean. To perform duties of all core services
Vaccines	\$ 5,815.28		Immunization	Yes		To perform duties of all core services
Environmental & Food Safety Supplies		\$ 500.00	Food Protection   Environmental Public Health	Yes		test kits and dye kits
Maternal & Child Health Supplies	\$ 200.00		Maternal and Child Health	Yes		prenatal vitimans
School Health Liaison Supplies	\$ 500.00		School Health Liaison	Yes		hygiene teaching supplies
Subtotal will total automatically. Please do not enter anything into this row. 6. Operating Supplies Subtotal:	\$ 13,015.28	\$ 1,000.00				
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)

Copier/Printer Repair/Maintenance Supplies	\$400.00	\$300.00	Vital Records   Food Protection   Immunization   Tuberculosis (TB) Control and Case Management   Tobacco Prevention and Cessation   Environmental Public Health   Fatality Review & Prevention   Maternal and Child Health   School Health Liaison   Access to and Linkage to Clinical Care   Health-Related Areas during Emergencies/Disasters	Yes		To perform duties of all core services
Vaccine Refrigerator-Freezer Repair/Maintenance Supplies	\$1,200.00		Immunization   Chronic Disease Prevention	Yes		Maintenance to fridge/freezer and monitors
Vehicle Repair/Maintenance Supplies	\$500.00	\$500.00	Vital Records   Food Protection   Immunization   Tuberculosis (TB) Control and Case Management   Tobacco Prevention and Cessation   Environmental Public Health   Fatality Review & Prevention   Maternal and Child Health   School Health Liaison   Access to and Linkage to Clinical Care   Health-Related Areas during Emergencies/Disasters	Yes		To perform duties of all core services
Subtotal will total automatically. Please do not enter anything into this row. 7. Repair and Maintenance Supplies Subtotal:	\$2,100.00	\$800.00				
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)
AED Machines	\$4,000.00		Trauma and Injury Prevention	Yes		Give out to community partners
Bleeding Control Kits	\$500.00		Trauma and Injury Prevention	Yes		Give out to community partners
Car Seats	\$1,000.00		Trauma and Injury Prevention   Maternal and Child Health	Yes		Offer to familes that are in need
Epi/Albuterol/Narcan	\$1,000.00		School Health Liaison   Trauma and Injury Prevention	Yes		Schools have complete supplies
Cribs	\$1,000.00		Maternal and Child Health   Trauma and Injury Prevention	Yes		Offer to familes that are in need
Dental Hygiene Kits	\$2,000.00		School Health Liaison	Yes		Offer to familes that are in need



Diapers, wipes, feminine hygiene	\$1,500.00		Maternal and Child Health   School Health Liaison	Yes		Offer to familes that are in need
First Aid Kits	\$500.00		Trauma and Injury Prevention	Yes		Schools/police/community hotspots
Tobacco/Vaping Cessation items	\$1,000.00		Tobacco Prevention and Cessation   School Health Liaison	Yes		patches/lozenges/gum/support system
Student Hygiene Kits	\$10,000.00		School Health Liaison	Yes		supplies year round.
Subtotal will total automatically. Please do not enter anything into this row. 8. Other Supplies Subtotal:	\$22,500.00	\$-				

Supplies Total	\$44,715.28	\$5,100.00
	\$250,224.21	\$166,816.14
	Minimum Preventative Available	Maximum Regulatory Available
Remaining Regulatory Balance:		\$40,417.54
Total Allocated HFI	\$417,040.35	
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)
Cleaning/Janitorial Services	\$ 4,000.00	\$ 4,000.00	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   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		Cleaning and sanitation of clinic and HD offices
CLIA Fees	\$ 200.00		Infectious Disease Surveillance and Prevention   Tuberculosis (TB) Control and Case Management   Chronic Disease Prevention   Maternal and Child Health   Immunization	Yes		Labrotory accessability
IT/Cybertech Services	\$ 600.00	\$ 600.00	Vital Records   Immunization   Environmental Public Health   Chronic Disease Prevention   Food Protection   Infectious Disease Surveillance and Prevention   Tuberculosis (TB) Control and Case Management   Tattoo, Body Piercing, Eyelash Safety and Sanitation   Trauma and Injury Prevention   School Health Liaison   Maternal and Child Health   Health-Related Areas during Emergencies/Disasters	Yes		Server back-up for all of the department
Medical Waste Disposal	\$ 350.00		Tuberculosis (TB) Control and Case Management   Chronic Disease Prevention   Immunization	Yes		Proper disposal of medical waste
Office Pest Control	\$ 400.00	\$ 400.00	Vital Records   Tuberculosis (TB) Control and Case Management   Chronic Disease Prevention   Immunization   Environmental Public Health	Yes		
Security Services	\$ 340.00	\$ 340.00	Vital Records   Immunization   Environmental Public Health   Chronic Disease Prevention   Food Protection   Infectious Disease Surveillance and Prevention   Tuberculosis (TB) Control and Case Management   Tattoo, Body Piercing, Eyelash Safety and Sanitation   Trauma and Injury Prevention   School Health Liaison   Maternal and Child Health   Health-Related Areas during Emergencies/Disasters	Yes		

Subtotal will total automatically. Please do not enter anything into this row. 9. Professional Services Subtotal:	\$ 5,890.00	\$ 5,340.00				
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)
Cell Phone/Phone	\$ 1,350.00	\$ 700.00	Food Protection   Immunization   Tuberculosis (TB) Control and Case Management   Chronic Disease Prevention   Trauma and Injury Prevention   Environmental Public Health   Infectious Disease Surveillance and Prevention   School Health Liaison   Lead Case Management and Risk Assessment   Health-Related Areas during Emergencies/Disasters   Access to and Linkage to Clinical Care	No	5/40/10/20/5/5/10/5	we use the cell phones as hotspots/mifi as well as communication with the community. Someone always has the nursing/clinic phone 24/7
Fuel	\$ 600.00	\$ 600.00	Food Protection   Immunization   Tuberculosis (TB) Control and Case Management   Tattoo, Body Piercing, Eyelash Safety and Sanitation   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		fuel for dept vehicle to training, events and inspections
Travel - Mileage	\$ 1,000.00	\$ 3,000.00	Environmental Public Health   Fatality Review & Prevention   Health-Related Areas during Emergencies/Disasters	Yes		septic and complaint inspections/ training, events and inspections
Travel - Hotel	\$ 1,200.00		Immunization   Tuberculosis (TB) Control and Case Management   Chronic Disease Prevention   Maternal and Child Health   Access to and Linkage to Clinical Care   Lead Case Management and Risk Assessment	Yes		overnight accomadtions for Nurses conferences
Travel - Registration Fees	\$ 1,200.00		Immunization   Tuberculosis (TB) Control and Case Management   Chronic Disease Prevention   Maternal and Child Health	Yes		PHN conference registration, labor of love
Subtotal will total automatically. Please do not enter anything into this row. 10. Communication and Transportation Subtotal:	\$ 5,350.00	\$ 4,300.00				
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)

Billboards	\$3,200.00		Immunization   Tobacco Prevention and Cessation   Chronic Disease Prevention   Trauma and Injury Prevention   School Health Liaison   Access to and Linkage to Clinical Care	Yes		Clinics events and services
Newspaper Ads	\$250.00	\$250.00	Immunization   Tattoo, Body Piercing, Eyelash Safety and Sanitation   Chronic Disease Prevention   Trauma and Injury Prevention   Environmental Public Health   Maternal and Child Health   School Health Liaison   Access to and Linkage to Clinical Care	Yes		Clinics events and services
Promotional Items/Outreach/Education Materials	\$4,000.00	\$4,000.00	Immunization   Tattoo, Body Piercing, Eyelash Safety and Sanitation   Tobacco Prevention and Cessation   Chronic Disease Prevention   Trauma and Injury Prevention   School Health Liaison   Access to and Linkage to Clinical Care	Yes		Clinics events and services
Subtotal will total automatically. Please do not enter anything into this row. 11. Printing and Advertising Subtotal:	\$7,450.00	\$4,250.00				
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)
Building Insurance	\$1,000.00	\$1,000.00	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   Access to and Linkage to Clinical Care   Health-Related Areas during Emergencies/Disasters	Yes		To perform duties of all core services

Liability/Malpractice Insurance	\$1,750.00	\$1,750.00	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   Access to and Linkage to Clinical Care   Health-Related Areas during Emergencies/Disasters	Yes		To perform duties of all core services
Subtotal will total automatically. Please do not enter anything into this row. 12. Insurances Subtotal:	\$2,750.00	\$2,750.00				
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)
Electric	\$1,350.00	\$1,350.00	Vital Records   Food Protection   Immunization   Infectious Disease Surveillance and Prevention   Tuberculosis (TB) Control and Case Management   Chronic Disease Prevention   Trauma and Injury Prevention   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		To perform duties of all core services
Hotspot/Mifi/Internet	\$3,900.00	\$3,900.00	Vital Records   Food Protection   Immunization   Infectious Disease Surveillance and Prevention   Tuberculosis (TB) Control and Case Management   Chronic Disease Prevention   Trauma and Injury Prevention   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		To perform duties of all core services



Natural Gas/Propane	\$600.00	\$600.00	Vital Records   Food Protection   Immunization   Infectious Disease Surveillance and Prevention   Tuberculosis (TB) Control and Case Management   Chronic Disease Prevention   Trauma and Injury Prevention   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		To perform duties of all core services
Sewer	\$250.00	\$250.00	Vital Records   Food Protection   Immunization   Infectious Disease Surveillance and Prevention   Tuberculosis (TB) Control and Case Management   Chronic Disease Prevention   Trauma and Injury Prevention   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		To perform duties of all core services
Water	\$300.00	\$300.00	Vital Records   Food Protection   Immunization   Infectious Disease Surveillance and Prevention   Tuberculosis (TB) Control and Case Management   Chronic Disease Prevention   Trauma and Injury Prevention   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		To perform duties of all core services
Subtotal will total automatically. Please do not enter anything into this row. 13. Utility Services Subtotal:	\$6,400.00	\$6,400.00				
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)
Refrigerator/Freezer Maintenance Services	\$1,500.00		Immunization   Chronic Disease Prevention	Yes		maintain proper main. on reffridgerator and freezer
Subtotal will total automatically. Please do not enter anything into this row. 14. Repairs and Maintenace Subtotal:	\$1,500.00	\$-				
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	\$10,000.00	\$10,000.00	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   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		
Event Space	\$2,000.00		Immunization   Chronic Disease Prevention   Trauma and Injury Prevention   Maternal and Child Health   School Health Liaison   Health-Related Areas during Emergencies/Disasters	Yes		
Subtotal will total automatically. Please do not enter anything into this row. 15. Rentals Subtotal:						
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	\$15,000.00		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	Yes		Partner with local rural transit to insure doctor appointments, pharmacy pick up, food and supplies are obtained.
Schools	\$15,000.00		School Health Liaison	Yes		summer.
Non-Hospital Clinical Services	\$7,500.00		Chronic Disease Prevention	Yes		SIRA/ cancer prevention
Non-Hospital Clinical Services	\$7,500.00		Chronic Disease Prevention	Yes		Astention/cancer prevention
Subtotal will total automatically. Please do not enter anything into this row. 17. Other Services and Charges Subtotal:						

Other Services and Charges	\$86,340.00	\$33,040.00
	\$250,224.21	\$166,816.14
	Minimum Preventative Available	Maximum Regulatory Available
Remaining Regulatory Balance:		\$40,417.54
Total Allocated HFI		\$417,040.35
Total Remaining HFI Funding Balance		\$0.00

Capital Outlays	Up to 10% of Total	\$41,704.03	Remaining Balance:	\$41,704.03	<-- 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)
Subtotal will total automatically. Please do not enter anything into this row. 22. Machinery and Equipment (No Vehicles) Subtotal:			\$ -	\$ -				
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			\$ -	\$ -				
			\$250,224.21	\$166,816.14				
			Minimum Preventative Available	Maximum Regulatory Available				
Remaining Regulatory Balance:				\$40,417.54				
Total Allocated HFI			\$417,040.35					
Total Remaining HFI Funding Balance			\$0.00					