

2	Clinic Supplies	\$8,500.00		YES	Immunization Student Health Trauma and Injury Prevention	3							
3	Vaccines	\$40,000.00		YES	Immunization	1							
4	Lead Testing Supplies	\$1,200.00		YES	Access to and Linkage to Clinical Care Chronic Disease	12							
5													
Subtotal will total automatically. Please do not enter anything into this row →		6. Operating Supplies Subtotal:		\$49,700.00	\$8,500.00								
7. Repair and Maintenance Supplies		Preventive Amount Minimum 60% of HFI Funding	Regulatory Amount Maximum 40% of HFI Funding	Is the Funding Per Core Service Evenly Distributed?	Summary List of Preventative Core Services Addressed By Budget Request	No. of Preventative Services Selected	List of Preventative %	Summary List of Regulatory Core Services Addressed By Budget Request	No. of Regulatory Services Selected	List of Regulatory %	Justification (How does this fit in the Core Service Selected)		
1	Office Equipment Repair/Maintenance Supplies	\$2,000.00	\$2,000.00	YES	Access to and Linkage to Clinical Care Immunization Trauma and Injury Prevention Tuberculosis (TB) Control and Case Management Vital Records	5		Food Protection Environmental Public Health	2				
2													
Subtotal will total automatically. Please do not enter anything into this row →		7. Repair and Maintenance Supplies Subtotal:		\$2,000.00	\$2,000.00								
8. Program/Partner Support Supplies		Preventive Amount Minimum 60% of HFI Funding	Regulatory Amount Maximum 40% of HFI Funding	Is the Funding Per Core Service Evenly Distributed?	Summary List of Preventative Core Services Addressed By Budget Request	No. of Preventative Services Selected	List of Preventative %	Summary List of Regulatory Core Services Addressed By Budget Request	No. of Regulatory Services Selected	List of Regulatory %	Justification (How does this fit in the Core Service Selected)		
1	CPR Supplies	\$1,500.00		YES	Trauma and Injury Prevention	1							
2	Cribs	\$5,000.00		YES	Maternal and Child Health	1							
3	Fatality Review Team Prevention Supplies	\$896.06		YES	Chronic Disease Prevention	1							
4													
Subtotal will total automatically. Please do not enter anything into this row →		8. Other Supplies Subtotal:		\$7,396.06	\$0.00								
Other Services and Charges				Core Services Addressed By Budget Request									
9. Professional Services				Preventive Amount Minimum 60% of HFI Funding	Regulatory Amount Maximum 40% of HFI Funding	Is the Funding Per Core Service Evenly Distributed?	Summary List of Preventative Core Services Addressed By Budget Request	No. of Preventative Services Selected	List of Preventative %	Summary List of Regulatory Core Services Addressed By Budget Request	No. of Regulatory Services Selected	List of Regulatory %	Justification (How does this fit in the Core Service Selected)
1	Bottled water delivery	\$600.00	\$600.00	YES	Access to and Linkage to Clinical Care Chronic Disease Prevention Fatality Review & Prevention Health-Related Areas during Emergencies/Disasters Immunization Infectious Disease Surveillance and Prevention Lead Case Management and Risk Assessment Maternal and Child Health Student Health Trauma and Injury Prevention Tuberculosis (TB) Control and Case Management Vital Records	12		Food Protection Environmental Public Health Tattoo, Body Piercing, Eyelash Safety and Sanitation	3				
2	CLIA Fees	\$300.00		YES	Infectious Disease Surveillance and Prevention	1							
3	Subscription/Membership Dues/Fees	\$1,300.00	\$700.00	YES	Chronic Disease Prevention	1		Environmental Public Health	1				
4	Translation/Interpretation Services	\$1,000.00		YES	Immunization Tuberculosis (TB) Control and Case	3							
5	Other (Enter Details in Justification)	\$3,000.00		YES	Vital Records	1					Vital Records Book Binding upkeep		
6													
Subtotal will total automatically. Please do not enter anything into this row →		9. Professional Services Subtotal:		\$6,200.00	\$1,300.00								
10. Communication, Transportation and Professional Development				Preventive Amount Minimum 60% of HFI Funding	Regulatory Amount Maximum 40% of HFI Funding	Is the Funding Per Core Service Evenly Distributed?	Summary List of Preventative Core Services Addressed By Budget Request	No. of Preventative Services Selected	List of Preventative %	Summary List of Regulatory Core Services Addressed By Budget Request	No. of Regulatory Services Selected	List of Regulatory %	Justification (How does this fit in the Core Service Selected)
1	Travel/Professional Development- All	\$3,750.00	\$13,000.00	YES	Immunization Lead Case Management and Risk Assessment Tuberculosis (TB) Control and Case Management	3		Food Protection Environmental Public Health	2				
2													
Subtotal will total automatically. Please do not enter anything into this row →		10. Communication, Transportation and		\$3,750.00	\$13,000.00								
11. Printing and Advertising				Preventive Amount Minimum 60% of HFI Funding	Regulatory Amount Maximum 40% of HFI Funding	Is the Funding Per Core Service Evenly Distributed?	Summary List of Preventative Core Services Addressed By Budget Request	No. of Preventative Services Selected	List of Preventative %	Summary List of Regulatory Core Services Addressed By Budget Request	No. of Regulatory Services Selected	List of Regulatory %	Justification (How does this fit in the Core Service Selected)
1	Printing Services	\$1,800.00	\$1,000.00	YES	Access to and Linkage to Clinical Care	1		Food Protection Environmental Public Health	2				
2	Promotional Items/Outreach/Education Materials	\$17,300.00		YES	Access to and Linkage to Clinical Care Chronic Disease Prevention	2							
3	Newspaper Ads	\$700.00		YES	Health-Related Areas during Emergencies/Disasters	1							
4													
Subtotal will total automatically. Please do not enter anything into this row →		11. Printing and Advertising Subtotal:		\$19,800.00	\$1,000.00								
12. Insurance				Preventive Amount Minimum 60% of HFI Funding	Regulatory Amount Maximum 40% of HFI Funding	Is the Funding Per Core Service Evenly Distributed?	Summary List of Preventative Core Services Addressed By Budget Request	No. of Preventative Services Selected	List of Preventative %	Summary List of Regulatory Core Services Addressed By Budget Request	No. of Regulatory Services Selected	List of Regulatory %	Justification (How does this fit in the Core Service Selected)
1	Other (Enter Details in Justification)	\$150.00	\$150.00	YES	Immunization	1		Environmental Public Health	1		Employee Dishonesty Bond		
2													
Subtotal will total automatically. Please do not enter anything into this row →		12. Insurance Subtotal:		\$150.00	\$150.00								
13. Utility Services				Preventive Amount Minimum 60% of HFI Funding	Regulatory Amount Maximum 40% of HFI Funding	Is the Funding Per Core Service Evenly Distributed?	Summary List of Preventative Core Services Addressed By Budget Request	No. of Preventative Services Selected	List of Preventative %	Summary List of Regulatory Core Services Addressed By Budget Request	No. of Regulatory Services Selected	List of Regulatory %	Justification (How does this fit in the Core Service Selected)
1	Cable	\$800.00		YES	Immunization	1							
2													
Subtotal will total automatically. Please do not enter anything into this row →		13. Utility Services Subtotal:		\$800.00	\$0.00								
14. Repairs and Maintenance				Preventive Amount Minimum 60% of HFI Funding	Regulatory Amount Maximum 40% of HFI Funding	Is the Funding Per Core Service Evenly Distributed?	Summary List of Preventative Core Services Addressed By Budget Request	No. of Preventative Services Selected	List of Preventative %	Summary List of Regulatory Core Services Addressed By Budget Request	No. of Regulatory Services Selected	List of Regulatory %	Justification (How does this fit in the Core Service Selected)
1	Refrigerator/Freezer Maintenance Services	\$2,100.00		YES	Immunization	1							
2	Vehicle Maintenance Services	\$2,400.00	\$7,200.00	YES	Immunization Lead Case Management and Risk Assessment	2		Food Protection Environmental Public Health	2				
3													
Subtotal will total automatically. Please do not enter anything into this row →		14. Repairs and Maintenance Subtotal:		\$4,500.00	\$7,200.00								

15. Rentals			Preventive Amount Minimum 60% of HFI Funding	Regulatory Amount Maximum 40% of HFI Funding	Is the Funding Per Core Service Evenly Distributed?	Summary List of Preventative Core Services Addressed By Budget Request	No. of Preventative Services Selected	List of Preventative %	Summary List of Regulatory Core Services Addressed By Budget Request	No. of Regulatory Services Selected	List of Regulatory %	Justification (How does this fit in the Core Service Selected)
Subtotal will total automatically. Please do not enter anything into this row →			15. Rentals Subtotal:	\$0.00	\$0.00							
16. Debt Services			Preventive Amount Minimum 60% of HFI Funding	Regulatory Amount Maximum 40% of HFI Funding	Is the Funding Per Core Service Evenly Distributed?	Summary List of Preventative Core Services Addressed By Budget Request	No. of Preventative Services Selected	List of Preventative %	Summary List of Regulatory Core Services Addressed By Budget Request	No. of Regulatory Services Selected	List of Regulatory %	Justification (How does this fit in the Core Service Selected)
Subtotal will total automatically. Please do not enter anything into this row →			16. Debt Services Subtotal:	\$0.00	\$0.00							
17. Community Grants/Partnerships (MOU/Contract)			Preventive Amount Minimum 60% of HFI Funding	Regulatory Amount Maximum 40% of HFI Funding	Is the Funding Per Core Service Evenly Distributed?	Summary List of Preventative Core Services Addressed By Budget Request	No. of Preventative Services Selected	List of Preventative %	Summary List of Regulatory Core Services Addressed By Budget Request	No. of Regulatory Services Selected	List of Regulatory %	Justification (How does this fit in the Core Service Selected)
1 Hardship/Enabler Fund			\$5,000.00	\$5,000.00	NO	Chronic Disease Prevention Lead Case Management and Risk Assessment Maternal and Child Health Tuberculosis (TB) Control and Case Management	4	15/50/25/10	Environmental Public Health	1	100	
2 Community Based Organization			\$36,000.00		YES	Chronic Disease Prevention Maternal and Child Health Trauma and Injury Prevention	3					
3												
Subtotal will total automatically. Please do not enter anything into this row →			17. Community Grants/Partnerships	\$41,000.00	\$5,000.00							
Capital Outlays		#VALUE!	Remaining Balance:			Core Services Addressed By Budget Request						
18. Land*** Goes towards 10%			Preventive Amount Minimum 60% of HFI Funding	Regulatory Amount Maximum 40% of HFI Funding	Is the Funding Per Core Service Evenly Distributed?	Summary List of Preventative Core Services Addressed By Budget Request	No. of Preventative Services Selected	List of Preventative %	Summary List of Regulatory Core Services Addressed By Budget Request	No. of Regulatory Services Selected	List of Regulatory %	Justification (How does this fit in the Core Service Selected)
Subtotal will total automatically. Please do not enter anything into this row →			18. Land Subtotal:	\$0.00	\$0.00							
19. Infrastructure			Preventive Amount Minimum 60% of HFI Funding	Regulatory Amount Maximum 40% of HFI Funding	Is the Funding Per Core Service Evenly Distributed?	Summary List of Preventative Core Services Addressed By Budget Request	No. of Preventative Services Selected	List of Preventative %	Summary List of Regulatory Core Services Addressed By Budget Request	No. of Regulatory Services Selected	List of Regulatory %	Justification (How does this fit in the Core Service Selected)
Subtotal will total automatically. Please do not enter anything into this row →			19. Infrastructure Subtotal:	\$0.00	\$0.00							
20. Buildings*** Goes towards 10%			Preventive Amount Minimum 60% of HFI Funding	Regulatory Amount Maximum 40% of HFI Funding	Is the Funding Per Core Service Evenly Distributed?	Summary List of Preventative Core Services Addressed By Budget Request	No. of Preventative Services Selected	List of Preventative %	Summary List of Regulatory Core Services Addressed By Budget Request	No. of Regulatory Services Selected	List of Regulatory %	Justification (How does this fit in the Core Service Selected)
Subtotal will total automatically. Please do not enter anything into this row →			20. Buildings Subtotal:	\$0.00	\$0.00							
21. Improvements Other Than Buildings			Preventive Amount Minimum 60% of HFI Funding	Regulatory Amount Maximum 40% of HFI Funding	Is the Funding Per Core Service Evenly Distributed?	Summary List of Preventative Core Services Addressed By Budget Request	No. of Preventative Services Selected	List of Preventative %	Summary List of Regulatory Core Services Addressed By Budget Request	No. of Regulatory Services Selected	List of Regulatory %	Justification (How does this fit in the Core Service Selected)
Subtotal will total automatically. Please do not enter anything into this row →			21. Improvements Other Than Buildings Subtotal:	\$0.00	\$0.00							
22. Machinery and Equipment (No Vehicles)		Quantity	Preventive Amount Minimum 60% of HFI Funding	Regulatory Amount Maximum 40% of HFI Funding	Is the Funding Per Core Service Evenly Distributed?	Summary List of Preventative Core Services Addressed By Budget Request	No. of Preventative Services Selected	List of Preventative %	Summary List of Regulatory Core Services Addressed By Budget Request	No. of Regulatory Services Selected	List of Regulatory %	Justification (How does this fit in the Core Service Selected)
Subtotal will total automatically. Please do not enter anything into this row →			22. Machinery and Equipment (No Vehicles) Subtotal:	\$0.00	\$0.00							
23. Machinery and Equipment (Vehicles Only)*** Goes towards 10%		Quantity	Preventive Amount Minimum 60% of HFI Funding	Regulatory Amount Maximum 40% of HFI Funding	Is the Funding Per Core Service Evenly Distributed?	Summary List of Preventative Core Services Addressed By Budget Request	No. of Preventative Services Selected	List of Preventative %	Summary List of Regulatory Core Services Addressed By Budget Request	No. of Regulatory Services Selected	List of Regulatory %	Justification (How does this fit in the Core Service Selected)
Subtotal will total automatically. Please do not enter anything into this row →			23. Machinery and Equipment (Vehicles Only) Subtotal:	\$0.00	\$0.00							
24. Future Capital Outlays*** Goes towards 10%			Preventive Amount Minimum 60% of HFI Funding	Regulatory Amount Maximum 40% of HFI Funding	Is the Funding Per Core Service Evenly Distributed?	Summary List of Preventative Core Services Addressed By Budget Request	No. of Preventative Services Selected	List of Preventative %	Summary List of Regulatory Core Services Addressed By Budget Request	No. of Regulatory Services Selected	List of Regulatory %	Justification (How does this fit in the Core Service Selected)
1 Capital Reserve/Future Projects			\$37,027.56		YES	Immunization	1					
2												
Subtotal will total automatically. Please do not enter anything into this row →			24. Future Capital Outlays Subtotal:	\$37,027.56	\$0.00							