

2. Employee Benefits: Local Position/Title Description		Type of Benefit	# of Positions	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 Preventive 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 Clerical/Admin/Registrar	Multiple Benefits (Enter Details in Justification)		1	\$20,000.00	\$5,150.51	NO	Trauma and Injury Prevention Vital Records	2	2/98	Food Protection Environmental Public Health Tattoo, Body Piercing, Eyelash Safety and Sanitation	3	35/35/30	FICA / PERF / LIFE INSURANCE/ HEALTH INSURANCE			
2 Technician	Multiple Benefits (Enter Details in Justification)		1	\$20,141.68		NO	Chronic Disease Prevention Infectious Disease Surveillance and Prevention Lead Case Management and Risk Assessment Tuberculosis (TB) Control and Case Management	4	5/75/15/5				FICA / PERF / LIFE INSURANCE/ HEALTH INSURANCE			
3 Financial	Multiple Benefits (Enter Details in Justification)		1	\$8,514.43		YES	Access to and Linkage to Clinical Care Chronic Disease Prevention Infectious Disease Surveillance and Prevention Lead Case Management and Risk Assessment Tuberculosis (TB) Control and Case Management	12					FICA / PERF / LIFE INSURANCE/ HEALTH INSURANCE			
4 Educator	Multiple Benefits (Enter Details in Justification)		1	\$41,708.02		NO	Access to and Linkage to Clinical Care Chronic Disease Prevention Infectious Disease Surveillance and Prevention Lead Case Management and Risk Assessment Tuberculosis (TB) Control and Case Management	5	5				FICA / PERF / LIFE INSURANCE/ HEALTH INSURANCE			
5 Registered Nurse	Multiple Benefits (Enter Details in Justification)		1	\$21,780.88		NO	Maternal and Child Health Student Health Immunization	6					FICA / PERF / LIFE INSURANCE/ HEALTH INSURANCE			
6 Educator	Multiple Benefits (Enter Details in Justification)		1	\$26,867.16		NO	Maternal and Child Health Student Health Immunization	4	15/50/25/50				FICA / PERF / LIFE INSURANCE/ HEALTH INSURANCE			
7 Specialist	Multiple Benefits (Enter Details in Justification)		1	\$3,000.00		NO	Access to and Linkage to Clinical Care Chronic Disease Prevention Infectious Disease Surveillance and Prevention Lead Case Management and Risk Assessment Tuberculosis (TB) Control and Case Management	5	5				FICA / PERF / LIFE INSURANCE/ HEALTH INSURANCE			
8 Specialist	Multiple Benefits (Enter Details in Justification)		1	\$37,346.34		NO	Access to and Linkage to Clinical Care Chronic Disease Prevention Infectious Disease Surveillance and Prevention Lead Case Management and Risk Assessment Tuberculosis (TB) Control and Case Management	5	5				FICA / PERF / LIFE INSURANCE/ HEALTH INSURANCE			
9 Data Analyst	Multiple Benefits (Enter Details in Justification)		1	\$11,217.80		YES	Access to and Linkage to Clinical Care Chronic Disease Prevention Infectious Disease Surveillance and Prevention Lead Case Management and Risk Assessment Tuberculosis (TB) Control and Case Management	12					FICA / PERF / LIFE INSURANCE/ HEALTH INSURANCE			
10 Manager	Multiple Benefits (Enter Details in Justification)		1	\$44,099.34		YES	Access to and Linkage to Clinical Care Chronic Disease Prevention Infectious Disease Surveillance and Prevention Lead Case Management and Risk Assessment Tuberculosis (TB) Control and Case Management	12					FICA / PERF / LIFE INSURANCE/ HEALTH INSURANCE			
11 Technician	Multiple Benefits (Enter Details in Justification)		1	\$25,217.05												
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Subtotal will total automatically. Please do not enter anything into this row +		2. Employee Benefits Subtotal:		\$267,944.20	\$5,150.51											
3. Additional Payroll Areas		# of Positions	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 Preventive 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)				
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Subtotal will total automatically. Please do not enter anything into this row +		3. Additional Payroll Areas Subtotal:		\$0.00	\$0.00											
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	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 Preventive 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)
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Subtotal will total automatically. Please do not enter anything into this row +		4. Contract Personnel Services Subtotal:		\$0.00	\$0.00											
Supplies														Core Services Addressed By Budget Request		
5. Office 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 Preventive 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 General Office Supplies (Pens, Binder Clips, Sticky Notes, Folders Etc)					\$2,500.00	\$500.00	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 Technology - Software	\$3,900.00	\$7,500.00	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	
3 Certified Paper	\$1,000.00		YES	Vital Records	1			
Subtotal will total automatically. Please do not enter anything into this row +								
5. Office Supplies Subtotal:		\$7,400.00		\$8,000.00				
6. Operating Supplies: LHD Item(s)								
1 Chronic Disease Supplies	\$1,000.00		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			
2 Other (Enter Details in Justification)	\$10,000.00		YES	Infectious Disease Surveillance and Prevention Immunization Infectious Disease Surveillance and Prevention Immunization	1			
3 Clinic Supplies	\$16,627.00		YES		3			STI Testing Supplies
Subtotal will total automatically. Please do not enter anything into this row +		\$27,627.00		\$0.00				
6. Operating Supplies Subtotal:								
7. Repair and Maintenance Supplies								
1 Clinical Repair/Maintenance Supplies	\$3,000.00		YES	Access to and Linkage to Clinical Care Infectious Disease Surveillance and Prevention Tuberculosis (TB) Control and Case Management	3			
Subtotal will total automatically. Please do not enter anything into this row +		7. Repair and Maintenance Supplies Subtotal:	\$3,000.00		\$0.00			
8. Program/Partner Support Supplies								
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20	Subtotal will total automatically. Please do not enter anything into this row +	10. Communication, Transportation and	\$11,800.00	\$2,100.00							
1	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 Preventive 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)
2	Printing Services	\$2,000.00	\$100.00	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		
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20	Subtotal will total automatically. Please do not enter anything into this row +	11. Printing and Advertising Subtotal:	\$2,000.00	\$100.00							
1	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 Preventive 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)
2	Liability/Malpractice Insurance	\$60,000.00	\$3,000.00	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		
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20	Subtotal will total automatically. Please do not enter anything into this row +	12. Insurance Subtotal:	\$60,000.00	\$3,000.00							
1	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 Preventive 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)
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20	Subtotal will total automatically. Please do not enter anything into this row +	13. Utility Services Subtotal:	\$0.00	\$0.00							

