

Hendricks County					
Local Public Health Funding Amount:					
\$1,768,992.76					
Total 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	2024 Actuals Preventive Amount	2024 Actuals Regulatory Amount
1. Personnel Services		\$464,983.00	\$214,108.00	\$104,513.13	\$57,933.43
2. Supplies		\$29,200.00	\$25,700.00	\$13,545.99	\$12,052.46
3. Other Services and Charges		\$564,102.50	\$294,000.00	\$1,249,242.10	\$75,735.62
4. Capital Outlays		\$88,449.63	\$88,449.63	\$24,815.52	\$0.00
Up to 10% of Total***		\$176,899.28	Total	\$1,146,735.13	\$622,257.63
Actuals 10%		\$24,815.52	Total Available Funding	\$1,061,395.66	\$707,597.10
			Remaining Balance		(\$330,721.08)
					\$561,875.59

Sub-Section															
Personnel Services							Core Services Addressed By Budget Request								
1. Salaries and Wages: Position/Title	# of Positions	Salary or Hourly Rate/Range	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	2024 Actuals Preventive Amount	2024 Actuals Regulatory Amount	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)	
Public Health Nurse / 31	1	\$48,525 covering 38 weeks	\$48,481.00											focus on fetal/infant, child, and suicide/overdose mortality reviews and action teams	
Vital Records Assistant / 24	1	\$30,315 covering 38 weeks												increased demand for vital records, population increase and improved customer service (not filling at this time)	
Front Office Team Leader / Office Manager	1	\$59,642 covering 38 weeks	\$29,821.00	\$29,821.00		\$25,015.20	NO				Food Protection Environmental Public Health	2	50/50	supervises front office staff for Vital Records, Env Health, and Public Health Nursing	
Public Health Education Specialist / 31	1	\$48,525 covering 38 weeks	\$48,481.00		\$25,006.20		NO	Tobacco Prevention and Cessation	1	100				coordinate and promote tobacco prevention and cessation efforts	
Environmental Health Specialist / 31	1	\$48,525 covering 38 weeks		\$48,481.00										EHS position concentrating on food protection and other activities	
Public Health Nurse / 31	1	\$33,200 covering 38 weeks	\$33,171.00		\$9,067.04		NO	School Health Liaison	1	100				focus on working with public and private schools throughout the county	
Public Health Nurse / 31	1	\$33,200 covering 26 weeks	\$33,171.00		\$15,556.76		NO	Infectious Disease Surveillance and Prevention	1	100				focus on reducing impact of sexually transmitted diseases	
Admin Asst / Billing Specialist / 25	1	\$22,035 covering 26 weeks		\$22,035.00										assist with financial documentation (claims, trackers, invoices) and grants/contract mgmt	
Environmental Health Specialist / 31	1	\$33,200 covering 26 weeks		\$33,171.00		\$11,482.39	NO				Environmental Public Health	1	100	EHS position concentrating on lead risk assessments and healthy homes education	
Resource Navigator / 26	1	\$23,335 covering 26 weeks	\$22,332.00											administrative assistance for Healthy Families, resource guide for Health Dept clients	
Public Health Nurse / 31	1	\$17,880 covering 14 weeks	\$17,862.00											focus on wellness promotion and chronic disease prevention	
Family Support Specialist / 26	1	\$12,565 covering 14 weeks	\$12,564.00		\$3,298.68		NO	Maternal and Child Health	1	100				conduct Healthy Families visits, not tied to DCS contract	
Public Health Education Specialist / 31	1	\$17,880 covering 14 weeks												assist Environmental Health and Public Health Nursing with marketing and outreach	
Public Health Education Specialist / 31	1	\$48,525 covering 38 weeks			\$11,482.40		NO	Fatality Review & Prevention	1	100					
Subtotal will total automatically. Please do not enter anything into this row →															
1. Salaries and Wages Subtotal:			\$245,883.00	\$133,508.00	\$64,411.08	\$36,497.59									
2. Employee Benefits: Position/Title	Benefits Covered		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	2024 Actuals Preventive Amount	2024 Actuals Regulatory Amount	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)	
Public Health Nurse / 31	FICA&Medicare, PERF, Group Ins, Unemploy Ins, Workers Comp		\$25,400.00											focus on fetal/infant, child, and suicide/overdose mortality reviews and action teams	
Vital Records Assistant / 24	FICA&Medicare, PERF, Group Ins, Unemploy Ins, Workers Comp		\$21,000.00											increased demand for vital records, population increase and improved customer service	
Front Office Team Leader / 34	FICA&Medicare, PERF, Group Ins, Unemploy Ins, Workers Comp		\$14,000.00	\$14,000.00		\$14,479.97	NO				Food Protection Environmental Public Health	2	50/50	supervises front office staff for Vital Records, Env Health, and Public Health Nursing	
Public Health Education Specialist / 31	FICA&Medicare, PERF, Group Ins, Unemploy Ins, Workers Comp		\$25,400.00		\$11,249.46		NO	Tobacco Prevention and Cessation	1	100				coordinate and promote tobacco prevention and cessation efforts	
Environmental Health Specialist / 31	FICA&Medicare, PERF, Group Ins, Unemploy Ins, Workers Comp			\$25,400.00										EHS position concentrating on food protection and preparedness activities	
Public Health Nurse / 31	FICA&Medicare, PERF, Group Ins, Unemploy Ins, Workers Comp		\$26,000.00		\$4,329.91		NO	School Health Liaison	1	100				focus on working with public and private schools throughout the county	
Public Health Nurse / 31	FICA&Medicare, PERF, Group Ins, Unemploy Ins, Workers Comp		\$22,000.00		\$3,172.54		NO	Infectious Disease Surveillance and Prevention	1	100				focus on reducing impact of sexually transmitted diseases	
Admin Asst / Billing Specialist / 25	FICA&Medicare, PERF, Group Ins, Unemploy Ins, Workers Comp			\$19,200.00										assist with financial documentation (claims, trackers, invoices) and grants/contract mgmt	
Environmental Health Specialist / 31	FICA&Medicare, PERF, Group Ins, Unemploy Ins, Workers Comp			\$22,000.00		\$6,955.87	NO				Environmental Public Health	1	100	EHS position concentrating on lead risk assessments and healthy homes education	
Resource Navigator / 26	FICA&Medicare, PERF, Group Ins, Unemploy Ins, Workers Comp		\$20,000.00											administrative assistance for Healthy Families, resource guide for Health Dept clients	
Public Health Nurse / 31	FICA&Medicare, PERF, Group Ins, Unemploy Ins, Workers Comp		\$18,600.00											focus on wellness promotion and chronic disease prevention	
Family Support Specialist / 26	FICA&Medicare, PERF, Group Ins, Unemploy Ins, Workers Comp		\$17,500.00		\$3,201.59		NO	Maternal and Child Health	1	100				conduct Healthy Families visits, not tied to DCS contract	
Public Health Preparedness Coordinator	FICA&Medicare, PERF, Group Ins, Unemploy Ins, Workers Comp		\$29,200.00		\$13,355.23		NO	Health-Related Areas during Emergencies/Disasters	1	100				benefits for position not completely supported by grant, salary paid by PHEP Base and CRI	
Public Health Education Specialist / 31	FICA&Medicare, PERF, Group Ins, Unemploy Ins, Workers Comp				\$4,793.32		NO	Fatality Review & Prevention	1	100					
Subtotal will total automatically. Please do not enter anything into this row →															
2. Employee Benefits Subtotal:			\$219,100.00	\$80,600.00	\$40,102.05	\$21,435.84									
3. Other Personnel Services Position/Title	# of Positions	Salary or Hourly Rate/Range	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	2024 Actuals Preventive Amount	2024 Actuals Regulatory Amount	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 →															
3. Other Personnel Services Subtotal:			\$0.00	\$0.00	\$0.00	\$0.00									
Supplies							Core Services Addressed By Budget Request								

Total Budget
\$1,768,992.76
Total Spent
\$1,537,838.25
Available for Carryover
\$231,154.51

Preventative Services	78.70%
Access to and Linkage to Clinical Care	\$155,921.95
Chronic Disease Prevention	\$83,437.30
Fatality Review	\$23,347.85
Health-Related Areas during Emergencies/Disasters	\$34,855.26
Immunization	\$2,661.75
Infectious Disease Surveillance and Prevention	\$23,871.02
Lead Case Management and Risk Assessment	\$154.61
Maternal and Child Health	\$102,358.81
School Health Liaison	\$13,574.32
Tobacco Prevention and Cessation	\$55,041.54
Trauma and Injury Prevention	\$890,542.98
Tuberculosis (TB) Control and Case Management	\$1,081.43
Vital Records	\$5,362.46
Regulatory Services	8.24%
Food Protection	\$30,890.27
Environmental Public Health	\$105,765.88
Tattoo,Body Piercing, Eyelash Safety and Sanitation	\$9,065.36

4. Office Supplies:		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	2024 Actuals Preventive Amount	2024 Actuals Regulatory Amount	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 Misc office supplies			\$4,200.00	\$4,200.00	\$3,230.13	\$1,597.31	NO	Infectious Disease Surveillance and Prevention Maternal and Child Health Tuberculosis (TB) Control and Case Management Vital Records	4	14/11/5/80	Food Protection Environmental Public Health	2	20/80	to support all Health Department staff
2		Subtotal will total automatically. Please do not enter anything into this row →												
		4. Office Supplies Subtotal:	\$4,200.00	\$4,200.00	\$3,230.13	\$1,597.31								
5. Operating Supplies: Item(s)		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	2024 Actuals Preventive Amount	2024 Actuals Regulatory Amount	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 Electronic embossers			\$2,000.00		\$39.00		NO	Vital Records	1	100				as demand increases, move to make processing of certificates more efficient and consistent
2 Uniforms			\$3,000.00	\$3,000.00	\$2,576.80	\$2,070.55	NO	Health-Related Areas during Emergencies/Disasters Immunization Infectious Disease Surveillance and Prevention Lead Case Management and Risk Assessment Maternal and Child Health Tobacco Prevention and Cessation Tuberculosis (TB) Control and Case Management Vital Records	8	7/27/33/6/7/16/7/7	Food Protection Environmental Public Health	2	60/40	to support all Health Department staff
3 Field supplies & equipment				\$7,000.00		\$1,307.79	NO				Food Protection Environmental Public Health	2	30/70	such as batteries, flashlights, disinfecting wipes, minor maintenance and first aid items
4 Testing equipment				\$4,000.00		\$2,226.20	NO				Environmental Public Health	1	100	such as pool testing chemicals, thermometers, sanitizer test strips
5 Fuel, oil, lubricants, etc				\$7,500.00		\$4,850.61	NO				Food Protection Environmental Public Health Tattoo, Body Piercing, Eyelash Safety and Sanitation	3	60/30/10	fuel used in county cars for all Health Dept staff, primarily utilized by Environmental Health
6 Preparedness			\$20,000.00		\$7,700.06		NO	Health-Related Areas during Emergencies/Disasters Infectious Disease Surveillance and Prevention Maternal and Child Health Vital Records	4	53/33/13/1				such as trailer organization, portable light covers, test kits, mobile clinic items
7		Subtotal will total automatically. Please do not enter anything into this row →												
		5. Operating Supplies Subtotal:	\$25,000.00	\$21,500.00	\$10,315.86	\$10,455.15								
6. Repair And Maintenance Supplies		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	2024 Actuals Preventive Amount	2024 Actuals Regulatory Amount	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														
2		Subtotal will total automatically. Please do not enter anything into this row →												
		6. Repair and Maintenance Supplies Subtotal:	\$0.00	\$0.00	\$0.00	\$0.00								
7. Other Supplies		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	2024 Actuals Preventive Amount	2024 Actuals Regulatory Amount	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														
2		Subtotal will total automatically. Please do not enter anything into this row →												
		7. Other Supplies Subtotal:	\$0.00	\$0.00	\$0.00	\$0.00								
Other Services and Charges							Core Services Addressed By Budget Request							
8. 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	2024 Actuals Preventive Amount	2024 Actuals Regulatory Amount	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 Contracts with partnering organizations			\$360,102.50		\$197,510.00		NO	Access to and Linkage to Clinical Care Chronic Disease Prevention Maternal and Child Health Trauma and Injury Prevention	4	18/16/7/58				community contracts to address core services
2 Environmental Health misc, i.e. tire amnesty				\$50,000.00		\$30,022.71	YES				Environmental Public Health	1		supported Tire Amnesty Day to reduce environmental hazards, specifically mosquito harborage
3 Software upgrades			\$100,000.00	\$100,000.00	\$35,000.00	\$22,500.00	NO	Access to and Linkage to Clinical Care Fatality Review & Prevention Health-Related Areas during Emergencies/Disasters Trauma and Injury Prevention	4	35/20/20/25	Environmental Public Health Tattoo, Body Piercing, Eyelash Safety and Sanitation	2	62/38	CredibleMind online mental health platform, CPR classes, software upgrades for Environmental Health
4 Attorney				\$14,000.00		\$6,898.57	NO				Food Protection Environmental Public Health	2	50/50	to support Hendricks County Board of Health and all Health Department staff
5 Professional fees			\$2,000.00	\$2,000.00	\$472.85	\$390.00	NO	Immunization School Health Liaison	2	93/7	Food Protection Environmental Public Health	2	67/33	for all Health Dept, includes nursing license renewals, credentialing fees
6 Match Healthy Families Grant			\$50,000.00		\$50,000.00		YES	Maternal and Child Health	1					help support Hendricks County Healthy Families program
7 Dues and Memberships			\$3,000.00	\$3,000.00		\$1,255.00	NO				Food Protection Environmental Public Health Tattoo, Body Piercing, Eyelash Safety and Sanitation	3	34/60/6	for all Health Dept, includes state and national association fees
8			Subtotal will total automatically. Please do not enter anything into this row →											
			8. Professional Services Subtotal:	\$515,102.50	\$169,000.00	\$1,228,428.85	\$61,066.28							
9. Communication and Transportation			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	2024 Actuals Preventive Amount	2024 Actuals Regulatory Amount	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 Education / Travel			\$7,000.00	\$9,000.00	\$5,428.94	\$8,727.73	NO	Health-Related Areas during Emergencies/Disasters Immunization Infectious Disease Surveillance and Prevention Maternal and Child Health Tobacco Prevention and Cessation Tuberculosis (TB) Control and Case Management	6	65/16/10/5/3/1	Food Protection Environmental Public Health	2	13/87	registration and expenses for educational conferences and trainings
2 Mileage / Travel			\$5,000.00	\$4,000.00	\$3,606.64	\$2,227.19	NO	Fatality Review & Prevention Health-Related Areas during Emergencies/Disasters Immunization Infectious Disease Surveillance and Prevention Maternal and Child Health School Health Liaison Tobacco Prevention and Cessation Trauma and Injury Prevention Tuberculosis (TB) Control and Case Management	9	2/13/5/13/20/4/14/10/19	Food Protection Environmental Public Health	2	34/66	mileage claims and other travel expnses for all Health Dept staff
3			Subtotal will total automatically. Please do not enter anything into this row →											
			9. Communication and Transportation Subtotal:	\$12,000.00	\$13,000.00	\$9,035.58	\$10,954.92							

10. 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	2024 Actuals Preventive Amount	2024 Actuals Regulatory Amount	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 & Advertising		\$15,000.00	\$5,000.00	\$9,546.07	\$2,490.51	NO	Access to and Linkage to Clinical Care Health-Related Areas during Emergencies/Disasters Immunization Infectious Disease Surveillance and Prevention Vital Records	5	24/42/5/3/26	Food Protection Environmental Public Health	2	10/90	certificate paper, paper and envelopes, educational materials for all Health Dept staff
2													
Subtotal will total automatically. Please do not enter anything into this row →		10. Printing and Advertising Subtotal: \$15,000.00 \$5,000.00 \$9,546.07 \$2,490.51											
11. 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	2024 Actuals Preventive Amount	2024 Actuals Regulatory Amount	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													
Subtotal will total automatically. Please do not enter anything into this row →		11. Insurance Subtotal: \$0.00 \$0.00 \$0.00 \$0.00											
12. 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	2024 Actuals Preventive Amount	2024 Actuals Regulatory Amount	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													
Subtotal will total automatically. Please do not enter anything into this row →		12. Utility Services Subtotal: \$0.00 \$0.00 \$0.00 \$0.00											
13. 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	2024 Actuals Preventive Amount	2024 Actuals Regulatory Amount	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 Contract Services		\$2,000.00	\$2,000.00	\$2,044.55	\$810.55	YES	Health-Related Areas during Emergencies/Disasters	1		Environmental Public Health	1		such as medical waste solutions
2 Repairs & Maintenance		\$5,000.00	\$5,000.00	\$187.05	\$413.36	YES	Health-Related Areas during Emergencies/Disasters	1		Environmental Public Health	1		vaccine refrigeration and freezer monitoring and repairs, general equipment maintenance
3													
Subtotal will total automatically. Please do not enter anything into this row →		13. Repairs and Maintenance Subtotal: \$7,000.00 \$7,000.00 \$2,231.60 \$1,223.91											
14. 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	2024 Actuals Preventive Amount	2024 Actuals Regulatory Amount	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													
Subtotal will total automatically. Please do not enter anything into this row →		14. Rentals Subtotal: \$0.00 \$0.00 \$0.00 \$0.00											
15. 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	2024 Actuals Preventive Amount	2024 Actuals Regulatory Amount	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													
Subtotal will total automatically. Please do not enter anything into this row →		15. Debt Services Subtotal: \$0.00 \$0.00 \$0.00 \$0.00											
16. Other Services and Charges		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	2024 Actuals Preventive Amount	2024 Actuals Regulatory Amount	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 Host preparedness trainings		\$15,000.00											such as National Victim Assistance Organization trainings, Stop the Bleed reserve for future wages or other costs associated with Health First Indiana funded positions
2 Future staffing costs			\$100,000.00										
3													
Subtotal will total automatically. Please do not enter anything into this row →		16. Other Services and Charges Subtotal: \$15,000.00 \$100,000.00 \$0.00 \$0.00											
Capital Outlays		\$176,899.28	Remaining Balance: \$88,449.65		Core Services Addressed By Budget Request								
17. Land***		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	2024 Actuals Preventive Amount	2024 Actuals Regulatory Amount	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													
Subtotal will total automatically. Please do not enter anything into this row →		17. Land Subtotal: \$0.00 \$0.00 \$0.00 \$0.00											
18. 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	2024 Actuals Preventive Amount	2024 Actuals Regulatory Amount	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													
Subtotal will total automatically. Please do not enter anything into this row →		18. Infrastructure Subtotal: \$0.00 \$0.00 \$0.00 \$0.00											

19. 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	2024 Actuals Preventive Amount	2024 Actuals Regulatory Amount	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 renovation and expansion	\$88,449.63	\$88,449.63	\$24,815.52		YES	Maternal and Child Health	1					renovate and/or expand clinic and office space	
2	Subtotal will total automatically. Please do not enter anything into this row →		19. Buildings Subtotal:	\$88,449.63	\$88,449.63	\$24,815.52	\$0.00							
20. 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	2024 Actuals Preventive Amount	2024 Actuals Regulatory Amount	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														
Subtotal will total automatically. Please do not enter anything into this row →		20. Improvements Other Than Buildings Subtotal:	\$0.00	\$0.00	\$0.00	\$0.00								
21A. 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	2024 Actuals Preventive Amount	2024 Actuals Regulatory Amount	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														
Subtotal will total automatically. Please do not enter anything into this row →		21A. Machinery and Equipment (No Vehicles) Subtotal:	\$0.00	\$0.00	\$0.00	\$0.00								
21B. Machinery and Equipment (Vehicles Only)***		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	2024 Actuals Preventive Amount	2024 Actuals Regulatory Amount	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														
Subtotal will total automatically. Please do not enter anything into this row →		21B. Machinery and Equipment (Vehicles Only) Subtotal:	\$0.00	\$0.00	\$0.00	\$0.00								
22. Other Capital Outlays***			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	2024 Actuals Preventive Amount	2024 Actuals Regulatory Amount	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														
Subtotal will total automatically. Please do not enter anything into this row →		22. Other Capital Outlays Subtotal:	\$0.00	\$0.00	\$0.00	\$0.00								