



Subtotal will total automatically. Please do not enter anything into this row. 3. Other Personnel Services Subtotal:			\$0.00	\$0.00		
<b>Supplies</b>						
<b>4. Office Supplies:</b>	<b>Quantity</b>	<b>60% to 100% on Preventive Core Services</b>	<b>Up to 40% of funding spent on Food Protection, Environmental Public Health and Tattoo, Body Piercing, Eyelash Safety, and Sanitation</b>	<b>Core Services Addressed by Budget Request</b>	<b>Justification (How does this fit in the Core Service Selected)</b>	
PHN Office supplies- paper, pens, folders, charts, markers, scissors, etc		\$3,000.00		Immunization, Infectious Disease Surveillance and Prevention, Tuberculosis (TB) Control and Case Management, Tobacco Prevention and Cessation , Chronic Disease Prevention, Trauma and Injury Prevention, Maternal and Child Health, School Health Liaison, Lead Case Management and Risk Assessment, Access to and Linkage to Clinical Care	to complete necessary tasks	
Environmental and support office supplies			\$3,200.00	Environmental Public Health	Support Public health	
Vital records office supplies		\$3,000.00		Vital Records	Birth / Death statistics, licenses ,certificates	
Emergency Preparedness office supplies			\$2,000.00	Health-Related Areas during Emergencies/Disasters	Data Management, paper, presentation, and POD practice supplies	
Subtotal will total automatically. Please do not enter anything into this row. 4. Office Supplies Subtotal:			\$6,000.00	\$5,200.00		
<b>5. Operating Supplies: Item(s)</b>	<b>Quantity</b>	<b>60% to 100% on Preventive Core Services</b>	<b>Up to 40% of funding spent on Food Protection, Environmental Public Health and Tattoo, Body Piercing, Eyelash Safety, and Sanitation</b>	<b>Core Services Addressed by Budget Request</b>	<b>Justification (How does this fit in the Core Service Selected)</b>	
Dental program supplies		\$8,000.00		Chronic Disease Prevention	This program was covered by Trust funds. Provides dental education to schools, LTC facilities, and the	
Prenatal program supplies		\$9,000.00		Trauma and Injury Prevention, Maternal and Child Health, Access to and Linkage to Clinical Care	also previously part of Trust fund. Promote safe sleep, dental care, immunizations, maternal health. Provide prenatal vitamins, sleep swaddles, sleep sacks, back to sleep book, various handouts on education, Count the Kicks	
PHN clinic supplies for core services		\$120,105.92		Immunization, Infectious Disease Surveillance and Prevention, Tuberculosis (TB) Control and Case Management, Tobacco Prevention and Cessation , Chronic Disease Prevention, Trauma and Injury Prevention, Maternal and Child Health, Fatality Review, School Health Liaison, Lead Case Management and Risk Assessment, Access to and Linkage to Clinical Care	smoking cessation packets, A1C screenings, car seats, helmets, gun locks, life jackets,BP machines to loan to pregnant moms with HTN, first aid supplies for schools, incentives for rewarding individuals on wearing seat belts, immunization supplies, condoms, at home test kits, other items not currently thought of	
Environmental Health Operating Supplies			\$3,000.00	Environmental Public Health	Protective gear, masks, gloves ,booties, sample bottles, etc	
tattoo Piercing program			\$8,699.47			
Public Health Emergency Preparedness Operating Supplies		\$24,679.00		Health-Related Areas during Emergencies/Disasters	Disaster preparedness supplies for trailer and prep storage/community partners	
Subtotal will total automatically. Please do not enter anything into this row. 5. Operating Supplies Subtotal:			\$161,784.92	\$11,699.47		
<b>6. Repair and Maintenance Supplies</b>	<b>Quantity</b>	<b>60% to 100% on Preventive Core Services</b>	<b>Up to 40% of funding spent on Food Protection, Environmental Public Health and Tattoo, Body Piercing, Eyelash Safety, and Sanitation</b>	<b>Core Services Addressed by Budget Request</b>	<b>Justification (How does this fit in the Core Service Selected)</b>	
Vehicle Supplies			\$2,000.00	Environmental Public Health	batteries, tires ,fluids, repair vehicles	
Subtotal will total automatically. Please do not enter anything into this row. 6. Repair and Maintenance Supplies Subtotal:			\$0.00	\$2,000.00		

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	Core Services Addressed by Budget Request	Justification (How does this fit in the Core Service Selected)
Vector Control			\$7,000.00	Environmental Public Health	Chemical absorbent , treatment chemicals, respirators, medical kits
Pool Program			\$2,000.00	Environmental Public Health	Test kit chemicals, meters, program supplies
Food Program			\$2,000.00	Food Protection	Chemical concentration indicators, Recording thermometers, light guages
Preventative Core services		\$32,000.00		Infectious Disease Surveillance and Prevention	soil water air test kits for communicable diseases and community partner support
Wearing apparel			\$2,650.00	Environmental Public Health	safety gear , gaiters, snake proof boots, coveralls
Subtotal will total automatically. Please do not enter anything into this row. 7. Other Supplies Subtotal:		\$32,000.00	\$13,650.00		
Other Services and Charges					
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	Core Services Addressed by Budget Request	Justification (How does this fit in the Core Service Selected)
contract dentists for Children's dental program		\$9,500.00		Chronic Disease Prevention	dentists at medicaid rates
multiple professional services for PHN division		\$32,000.00		Immunization, Tuberculosis (TB) Control and Case Management, Chronic Disease Prevention, School Health Liaison, Maternal and Child Health, Access to and Linkage to Clinical Care	Sharps disposal, printing, Indiana Health Information Exchange(for medical records for investigations/immunization records), Sonicu (alarm system for vaccine units), Harris (biller for insurance), SureAdhere (VDOT for TB patients), Hot spot for outreach events, Audiometer calibration, data logger calibration, Interpreter services, shred it, lab fees, NACCHO fees, AdvancedMD (EHR).
Computer License /Consulting			\$4,500.00	Food Protection	Inspect 2 go software /support
Vital Records , translation, Book Binding		\$5,500.00		Vital Records	birth death record management and statistics
Legal Advice /service			\$4,500.00	Environmental Public Health	regulatory law enforcement attorney support
Community resource contracts Core services		\$50,000.00		Lead Case Management and Risk Assessment	Lead assessment contract , support for community partners
Contract NP for TB clinic		\$3,299.64		Tuberculosis (TB) Control and Case Management	NP to order chest xray, labs while getting TB suspect into primary care provider
Subtotal will total automatically. Please do not enter anything into this row. 8. Professional Services Subtotal:		\$100,299.64	\$9,000.00		
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	Core Services Addressed by Budget Request	Justification (How does this fit in the Core Service Selected)
Postage		\$1,500.00	\$1,500.00	Vital Records	mailing for vital records and environmental
Subtotal will total automatically. Please do not enter anything into this row. 9. Communication and Transportation Subtotal:		\$1,500.00	\$1,500.00		
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	Core Services Addressed by Budget Request	Justification (How does this fit in the Core Service Selected)
PHN printing of forms for clinics and educational materials		\$5,000.00		Immunization, Tuberculosis (TB) Control and Case Management, Lead Case Management and Risk Assessment, Maternal and Child Health	forms for immunization and lead clinics. Educational materials for outreach pertaining to various services. Service brochure. Postcards for reminder recalls.
PHN awareness moments (newspaper, radio, social media, newsletters)		\$7,000.00		Immunization, Tobacco Prevention and Cessation , Trauma and Injury Prevention, Maternal and Child Health, Access to and Linkage to Clinical Care, Lead Case Management and Risk Assessment	monthly awareness moments shared among various media types, advertising clinics.
Printing Flyers for guidance, Direction and Information		\$3,000.00	\$3,500.00	Infectious Disease Surveillance and Prevention	How to and info guides for preventing food borne illness, communicable disease, etc
Public advertising, required public notices, warnings, educational material		\$5,000.00	\$5,000.00	Health-Related Areas during Emergencies/Disasters	Public guidance for known illness, Advertising, preparedness, and required public notices
Communnity outreach , partners advertising, notification of services		\$5,000.00		Tattoo, Body Piercing, Eyelash Safety and Sanitation	public notice for tattoo ordinance, guidelines for lead and chemical site remediation

Subtotal will total automatically. Please do not enter anything into this row. 10. Printing and Advertising Subtotal:		\$25,000.00	\$8,500.00		
<b>11. Insurance</b>	<b>60% to 100% on Preventive Core Services</b>	<b>Up to 40% of funding spent on Food Protection, Environmental Public Health and Tattoo, Body Piercing, Eyelash Safety, and Sanitation</b>	<b>Core Services Addressed by Budget Request</b>	<b>Justification (How does this fit in the Core Service Selected)</b>	
Subtotal will total automatically. Please do not enter anything into this row. 11. Insurances Subtotal:		\$0.00	\$0.00		
<b>12. Utility Services</b>	<b>60% to 100% on Preventive Core Services</b>	<b>Up to 40% of funding spent on Food Protection, Environmental Public Health and Tattoo, Body Piercing, Eyelash Safety, and Sanitation</b>	<b>Core Services Addressed by Budget Request</b>	<b>Justification (How does this fit in the Core Service Selected)</b>	
Subtotal will total automatically. Please do not enter anything into this row. 12. Utility Services Subtotal:		\$0.00	\$0.00		
<b>13. Repairs and Maintenance</b>	<b>60% to 100% on Preventive Core Services</b>	<b>Up to 40% of funding spent on Food Protection, Environmental Public Health and Tattoo, Body Piercing, Eyelash Safety, and Sanitation</b>	<b>Core Services Addressed by Budget Request</b>	<b>Justification (How does this fit in the Core Service Selected)</b>	
Emergency Preparedness Trailer and Tow vehicle maintenance	\$4,500.00		<b>Health-Related Areas during Emergencies/Disasters</b>	Mobile emergency trailer and tow vehicle maintenance to maintain readiness	
Subtotal will total automatically. Please do not enter anything into this row. 13. Repairs and Maintenance Subtotal:		\$4,500.00	\$0.00		
<b>14. Rentals</b>	<b>60% to 100% on Preventive Core Services</b>	<b>Up to 40% of funding spent on Food Protection, Environmental Public Health and Tattoo, Body Piercing, Eyelash Safety, and Sanitation</b>	<b>Core Services Addressed by Budget Request</b>	<b>Justification (How does this fit in the Core Service Selected)</b>	
Storage facility for vital records	\$5,000.00		<b>Vital Records</b>	Safe storage for permanent record retention	
Conference room rental for training		\$1,500.00	<b>Environmental Public Health</b>	training for food , on site wastewater, for licensed individuals	
Classroom rental for community partner meetings	\$3,500.00		<b>Health-Related Areas during Emergencies/Disasters</b>	Community partner training facilities for planning and preparedness	
Subtotal will total automatically. Please do not enter anything into this row. 14. Rentals Subtotal:		\$8,500.00	\$1,500.00		
<b>15. Debt Service</b>	<b>60% to 100% on Preventive Core Services</b>	<b>Up to 40% of funding spent on Food Protection, Environmental Public Health and Tattoo, Body Piercing, Eyelash Safety, and Sanitation</b>	<b>Core Services Addressed by Budget Request</b>	<b>Justification (How does this fit in the Core Service Selected)</b>	

Subtotal will total automatically. Please do not enter anything into this row. 15. Debt Service Subtotal:				\$0.00	\$0.00		
<b>16. Other Services and Charges</b>				<b>60% to 100% on Preventive Core Services</b>	<b>Up to 40% of funding spent on Food Protection, Environmental Public Health and Tattoo, Body Piercing, Eyelash Safety, and Sanitation</b>	<b>Core Services Addressed by Budget Request</b>	<b>Justification (How does this fit in the Core Service Selected)</b>
PHN education/training				\$2,000.00		Trauma and Injury Prevention	car seat technician training, annual CPR training, learning other language to communicate with patients better
PHEP, Vital Records Training and Education				\$5,000.00	\$3,000.00	Vital Records	birth /death records training , public health preparedness, Environmental partners
Laboratory services , Lead certification ,and Specialist Certifications					\$4,200.00	Lead Case Management and Risk Assessment	all lab services, certifications not noted elsewhere, payment to scientific Sampling services
Subtotal will total automatically. Please do not enter anything into this row. 16. Other Services and Charges Subtotal:				\$7,000.00	\$7,200.00		
<b>Capital Outlays</b>	<b>Up to 10% of Total</b>	<b>\$92,801.11</b>	<b>Remaining Balance:</b>	<b>\$92,801.11</b>			
<b>17. Land</b>				<b>60% to 100% on Preventive Core Services</b>	<b>Up to 40% of funding spent on Food Protection, Environmental Public Health and Tattoo, Body Piercing, Eyelash Safety, and Sanitation</b>	<b>Core Services Addressed by Budget Request</b>	<b>Justification (How does this fit in the Core Service Selected)</b>
Subtotal will total automatically. Please do not enter anything into this row. 17. Land Subtotal:				\$0.00	\$0.00		
<b>18. Infrastructure</b>				<b>60% to 100% on Preventive Core Services</b>	<b>Up to 40% of funding spent on Food Protection, Environmental Public Health and Tattoo, Body Piercing, Eyelash Safety, and Sanitation</b>	<b>Core Services Addressed by Budget Request</b>	<b>Justification (How does this fit in the Core Service Selected)</b>
Subtotal will total automatically. Please do not enter anything into this row. 18. Infrastructure Subtotal:				\$0.00	\$0.00		
<b>19. Buildings</b>				<b>60% to 100% on Preventive Core Services</b>	<b>Up to 40% of funding spent on Food Protection, Environmental Public Health and Tattoo, Body Piercing, Eyelash Safety, and Sanitation</b>	<b>Core Services Addressed by Budget Request</b>	<b>Justification (How does this fit in the Core Service Selected)</b>
Subtotal will total automatically. Please do not enter anything into this row. 19. Buildings Subtotal:				\$0.00	\$0.00		
<b>20. Improvements Other Than Buildings</b>				<b>60% to 100% on Preventive Core Services</b>	<b>Up to 40% of funding spent on Food Protection, Environmental Public Health and Tattoo, Body Piercing, Eyelash Safety, and Sanitation</b>	<b>Core Services Addressed by Budget Request</b>	<b>Justification (How does this fit in the Core Service Selected)</b>

Subtotal will total automatically. Please do not enter anything into this row. 20. Improvements Other Than Buildings Subtotal:		\$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	Core Services Addressed by Budget Request	Justification (How does this fit in the Core Service Selected)
PHN office equipment replacement as needed - chairs, desks		\$5,000.00		Immunization	office equipment that needs replacement with wear and tear- chairs, bookcase, filing cabinet,etc
Subtotal will total automatically. Please do not enter anything into this row. 21a. Machinery and Equipment (No Vehicles) Subtotal:		\$5,000.00	\$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	Core Services Addressed by Budget Request	Justification (How does this fit in the Core Service Selected)
Subtotal will total automatically. Please do not enter anything into this row. 21b. Machinery and Equipment (Vehicles) Subtotal:		\$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	Core Services Addressed by Budget Request	Justification (How does this fit in the Core Service Selected)
PHN 5% capital expenses to build upon- future vehicle replacement		\$44,700.60		Immunization, Tuberculosis (TB) Control and Case Management, Lead Case Management and Risk Assessment	all PHN services that would be available offsite. Vehicles currently purchased 2015 (2) and 2022 (1)
EHS 5% capital expense to build upon future vehicle replacement			\$44,700.00	Environmental Public Health	supports all core services
Subtotal will total automatically. Please do not enter anything into this row. 22. Other Capital Outlays Subtotal:		\$44,700.60	\$44,700.00		