					FISCAL YEAR 2022							FISCAL YEAR 2023					FISCAL YEAR 2024					
					ARPA	Equity Funds (DAS)	PE01-09 (OHA)	PE01-10 (OHA)	PE01-10 (NEW) (OHA)	COHC-COVID	TOTAL FY22	PE01-09 (OHA)	PE01-10 (OHA)	PE01-10 (NEW) (OHA)	COHC-COVID	TOTAL FY23	Equity Funds (DAS)*	PE01-09 (OHA)	PE01-10 (OHA)	PE01-10 (NEW) (OHA)	COHC-COVID	TOTAL FY24
REQUEST	**POS. #**	**EXPENSE DESCRIPTION**	**ORIGINAL END DATE**	**REVISED END DATE**	**700,000**	**1,074,000**	**2,339,129**	**622,202**	**294,722**	**1,265,692**												
	2814	PUBLIC INFO OFFICER	6/30/2022				111,588	12,399	-		**123,986**	-				**-**						
Extend	2835	SUPERVISOR HLTH SERV	6/30/2022	6/30/2023		32,386		61,337	-		**93,723**	-	29,735	103,977		**133,711**						
Extend	2841	ADMIN SUPPORT TECH	12/31/2021	12 months hire		19,396			35,267		**54,663**	-	29,245			**29,245**						
Extend	2836	SUPERVISOR HLTH SERV	12/31/2021	12 months hire		35,589			53,384		**88,973**	-	27,594			**27,594**						
Extend	2843	PUBLIC HLTH ED II	12/31/2021	12 months hire			27,611			77,235	**104,846**	27,322				**27,322**						
Extend	2838	PUBLIC HTH NURSE II	12/31/2021	12 months hire		26,906			26,906	26,906	**80,717**	-	14,401		14,401	**28,802**						
Extend	2844	PUBLIC HTH NURSE II	12/31/2021	12 months hire		28,718			50,226	-	**78,944**	-	28,802			**28,802**						
ADD	TBD	ADMIN SUPPORT SPECIALIST	-	24 months hire				30,706		30,706	**61,412**		43,719		43,719	**87,437**					23,397	**23,397**
	2731	PUBLIC HTH EDUCATOR II	6/30/2023				51,781			51,781	**103,561**	55,405			55,405	**110,810**						
	2732	PUBLIC HTH NURSE II	6/30/2023				112,207				**112,207**	120,061				**120,061**						
	2733	PUBLIC HTH EDUCATOR II	6/30/2023				92,804				**92,804**	118,137				**118,137**						
	2734	ENV HLTH SPEC II	regular				107,424				**107,424**	-				**-**						
	2768	ADMINISTRATIVE ASST	6/30/2024				88,162				**88,162**	94,333				**94,333**					100,937	**100,937**
	2811	PUBLIC HTH NURSE II	6/30/2023				94,781				**94,781**	101,416				**101,416**						
	2812	PUBLIC HTH NURSE II	6/30/2023			26,915	57,437				**84,352**				109,875	**109,875**						
	2815	HLTH OFFCR	regular				270,857				**270,857**	-				**-**						
	2816	ADMIN SUPPORT SPECIALIST	6/30/2023				81,722	3,553			**85,275**	91,244				**91,244**						
	2817	ADMINISTRATIVE ASSISTANT	6/30/2023				81,377	7,398			**88,775**	85,490	9,499			**94,989**						
	2837	SUPERVISOR HLTH SERV	6/30/2023				93,724	31,241			**124,965**	93,599	40,450			**134,049**						
	2874	COMMUNITY HEALTH SPECIALIST III	6/30/2024			29,185		28,239			**57,424**				124,620	**124,620**					133,345	**133,345**
		Temporary Staff			700,000	280,000					**980,000**											
		Premium Pay and Overtime					25,000			50,000	**75,000**					**-**						
		Incentives, Contracts, etc.				300,000					**300,000**					**-**						
		Testing Events								50,000	**50,000**				50,000	**50,000**						
		Communications-Vaccination Demand & Focus Groups				80,000		88,000		22,000	**190,000**		50,000		46,000	**96,000**						
		Laptops for new employees						2,000		18,000	**20,000**					**-**						
		Miscellaneous, Materials and Supplies				214,905	5,000			50,000	**269,905**		30,000		25,000	**55,000**						
		Wraparound					38,000			42,000	**80,000**				25,000	**25,000**						
											-					**-**						
				INDIRECT	-	-	133,947	26,487	16,578	41,863	**396,276**	78,700	27,398	8,385	49,402	**163,885**					4,103	**4,103**
				TOTAL	700,000	1,074,000	1,473,421	291,361	182,361	460,490	**4,359,032**	865,708	330,841	112,361	543,421	**1,852,331**					261,781	**261,781**
				REMAINING	-	0	865,708	330,841	112,361	805,202	**2,114,113**	0	0	0	261,781	**261,782**					0	**0**

DAS = Department of Administrative Services
OHA = Oregon Health Authority
ARPA = American Rescue Place Act