

Legal / Contractual Obligation

State-Supplied Vaccine Accountability - OAR 333.047. School Immunization - ORS 433.267, 433.273 and 433.284; OAR 333-050-0010 through 333-050-0140; and ORS 433.235 through 433.284. ALERT Immunization Registry - OAR 333-049-0010 through 333-049-0130; ORS 433.090 through 433.102. Vaccine Education and Prioritization Plan - ORS 433.040; OAR 333-048-0010 through 333-048-0030.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2022	2022	2023	2023
Personnel	\$0	\$0	\$0	\$163,087
Contractual Services	\$0	\$0	\$0	\$11,598
Materials & Supplies	\$0	\$0	\$0	\$63
Internal Services	\$0	\$0	\$0	\$31,240
Total GF/non-GF	\$0	\$0	\$0	\$205,988
Program Total:	\$0		\$205,988	
Program FTE	0.00	0.00	0.00	1.26

Program Revenues				
Intergovernmental	\$0	\$0	\$0	\$205,988
Total Revenue	\$0	\$0	\$0	\$205,988

Explanation of Revenues

This program generates \$21,919 in indirect revenues.
\$ 205,988 - State of Oregon LPHA (Direct State and Federal through State)

Significant Program Changes

Last Year this program was:

In FY 2022, activities in this program offer were included in 40010A. This new program offer provides a prioritized focus on the Community Immunization Program. Additionally, the Community Immunization Program is funded in 40199B in FY 2023. Together the offers represent the integration of COVID-19 vaccination and testing into broader and ongoing Communicable Diseases Services immunization work and strategies. CDC COVID-19 Health Disparities funding (40199T) is supporting 3.57 FTE to work across both program offers.