

Public Health Emergency Preparedness

Object Line	FY22	FY23	Total
A0110 Wages, Regular, Full	\$237,269.00	\$47,454.00	\$284,723.00
A Personal Services	\$237,269.00	\$47,454.00	\$284,723.00
B18560 Health Services	\$13,583.00	\$2,717.00	\$16,300.00
B Contractual Services	\$13,583.00	\$2,717.00	\$16,300.00
C21100 Office Supplies	\$16,831.00	\$3,366.00	\$20,197.00
C Commodities Services	\$16,831.00	\$3,366.00	\$20,197.00
TOTAL	\$267,683.00	\$53,537.00	\$321,220.00

Cities Readiness Initiative

Object Line	FY22	FY23	Total
A0110 Wages, Regular, Full	\$94,160.00	\$18,832.00	\$112,992.00
A Personal Services	\$94,160.00	\$18,832.00	\$112,992.00
B 18560 Contractual Services	\$36,188.00	\$7,238.00	\$43,426.00
B Contractual Services	\$36,188.00	\$7,238.00	\$43,426.00
C21100 Office Supplies	\$23,583.00	\$4,717.00	\$28,300.00
C Commodities Services	\$23,583.00	\$4,717.00	\$28,300.00
TOTAL	\$153,931.00	\$30,787.00	\$184,718.00

Public Health Emergency Preparedness Grant

Revenues

Account Number	Revenue Account Title	Current Budget Estimate	Revised Estimate	Dollar Change
22-2480-500001-475560-G50245023	Public Health Emergency Preparedness	\$ 267,683.00	\$ 267,683.00	\$ -

Appropriations

Account Number	Appropriation Account Title	Current	Revised Estimate	Dollar Change
22-2480-505409-A-G50245023	Public Health Emergency Preparedness	\$ 237,269.00	\$ 237,269.00	\$ -
22-2480-505409-B-G50245023	Public Health Emergency Preparedness	\$ 13,583.00	\$ 13,583.00	\$ -
22-2480-505409-C-G50245023	Public Health Emergency Preparedness	\$ 16,831.00	\$ 16,831.00	\$ -
		<u>\$ 267,683.00</u>	<u>\$ 267,683.00</u>	<u>\$ -</u>

Cities Readiness Initiative Grant

Revenues		Current Budget	Revised	Dollar
Account Number	Revenue Account Title	Estimate	Estimate	Change
22-2480-500001-477255-G50501422	Cities Readiness Initiative	\$ 153,931.00	\$ 153,931.00	\$ -

Appropriations		Current	Revised	Dollar
Account Number	Appropriation Account Title		Estimate	Change
22-2480-505014-A-G50501422	Cities Readiness Initiative	\$ 94,160.00	\$ 94,160.00	\$ -
22-2480-505014-B-G50501422	Cities Readiness Initiative	\$ 36,188.00	\$ 36,188.00	\$ -
22-2480-505014-C-G50501422	Cities Readiness Initiative	\$ 23,583.00	\$ 23,583.00	\$ -
		<u>\$ 153,931.00</u>	<u>\$ 153,931.00</u>	<u>\$ -</u>