

Revenue/Expense Detail

| | Adopted General Fund | Adopted Other Funds | Adopted General Fund | Adopted Other Funds |
|------------------------|-------------------------|------------------------|-------------------------|------------------------|
| Program Expenses | 2022 | 2022 | 2023 | 2023 |
| Personnel | \$0 | \$8,120,551 | \$0 | \$443,552 |
| Contractual Services | \$0 | \$1,734,704 | \$0 | \$0 |
| Materials & Supplies | \$0 | \$350,361 | \$0 | \$960 |
| Internal Services | \$0 | \$151,193 | \$0 | \$953,882 |
| Capital Outlay | \$0 | \$59,600 | \$0 | \$0 |
| Total GF/non-GF | \$0 | \$10,416,409 | \$0 | \$1,398,394 |
| Program Total: | \$10,416,409 | | \$1,398,394 | |
| Program FTE | 0.00 | 0.00 | 0.00 | 4.17 |

| Program Revenues | | | | |
|----------------------|------------|---------------------|------------|--------------------|
| Intergovernmental | \$0 | \$10,416,409 | \$0 | \$1,398,394 |
| Total Revenue | \$0 | \$10,416,409 | \$0 | \$1,398,394 |

Explanation of Revenues

This program generates \$59,614 in indirect revenues.
 \$ 504,126 - COVID-19 Federal CARES
 \$ 894,268 - ARPA - Federal Multco- Vaccination

Significant Program Changes

Last Year this program was: FY 2022: 40199B ARP - Public Health - Community Testing, Vaccination, and Distribution

In FY 2022, this offer only focused on COVID-19 testing and vaccination. In FY23, the focus of this offer is being broadened to include additional immunization work and it is connected to 40010C. Together this program offer and 40010C 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.

This program falls under the Public Health Emergency Response ARP priority area.