



Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Requested General Fund	Requested 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
<b>Total GF/non-GF</b>	<b>\$0</b>	<b>\$10,416,409</b>	<b>\$0</b>	<b>\$1,398,394</b>
<b>Program Total:</b>	<b>\$10,416,409</b>		<b>\$1,398,394</b>	
<b>Program FTE</b>	0.00	0.00	0.00	4.17

Program Revenues				
Intergovernmental	\$0	\$10,416,409	\$0	\$1,398,394
<b>Total Revenue</b>	<b>\$0</b>	<b>\$10,416,409</b>	<b>\$0</b>	<b>\$1,398,394</b>

Explanation of Revenues

This program generates \$59,614 in indirect revenues.  
 \$ 504,126 - COVID-19 Federal CARES  
 \$ 894,268 - ARPA - Federal Multico- 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. To support expanded strategies, a 1.0 FTE Nursing Supervisor is being moved from 40199K to this offer. 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.