

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	\$7,118,540
Contractual Services	\$0	\$13,000,000	\$0	\$956,732
Total GF/non-GF	\$0	\$13,000,000	\$0	\$8,075,272
Program Total:	\$13,000,000		\$8,075,272	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Intergovernmental	\$0	\$13,000,000	\$0	\$8,075,272
Total Revenue	\$0	\$13,000,000	\$0	\$8,075,272

Explanation of Revenues

\$ 8,075,272 - ARPA Federal Community Health Centers COVID Response

Significant Program Changes

Last Year this program was:

This program falls under the Public Health Emergency Response priority. Integrated Clinical Services will provide COVID-19 vaccination, response, and treatment capacity; maintaining and increasing capacity of Health Center services; recovery and stabilization of Health Center workforce and infrastructure to address pent-up demand and enhancement of service delivery. Several additional temp/LD positions will be funded under this program offer/ARPA Revenue in FY23.