



Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$0	\$1,975,890	\$0	\$8,120,551
Contractual Services	\$0	\$2,812,120	\$0	\$1,734,704
Materials & Supplies	\$0	\$100,000	\$0	\$350,361
Internal Services	\$0	\$49,990	\$0	\$151,193
Capital Outlay	\$0	\$0	\$0	\$59,600
<b>Total GF/non-GF</b>	<b>\$0</b>	<b>\$4,938,000</b>	<b>\$0</b>	<b>\$10,416,409</b>
<b>Program Total:</b>	<b>\$4,938,000</b>		<b>\$10,416,409</b>	
<b>Program FTE</b>	0.00	0.00	0.00	0.00

Program Revenues				
Intergovernmental	\$0	\$4,938,000	\$0	\$10,416,409
<b>Total Revenue</b>	<b>\$0</b>	<b>\$4,938,000</b>	<b>\$0</b>	<b>\$10,416,409</b>

Explanation of Revenues

This program generates \$151,193 in indirect revenues.  
 \$ 1,379,330 - COVID-19 Federal CARES  
 \$ 4,437,685 - ARPA - Federal Multco- Vaccination  
 \$ 4,599,394 - APPA - Federal Multco- Testing

Significant Program Changes

Last Year this program was: FY 2021: 40199B Public Health - Community Testing

In FY 2022, vaccination activities and funding are added to this program offer.

This program offer supports the Public Health Emergency Response priority. The Public Health Division will continue testing and vaccination strategies with the goal to slow community COVID-19 disease transmission.