

Revenue/Expense Detail

| | Adopted General Fund | Adopted Other Funds | Adopted General Fund | Adopted Other Funds |
|------------------------|-------------------------|------------------------|-------------------------|------------------------|
| Program Expenses | 2021 | 2021 | 2022 | 2022 |
| Contractual Services | \$0 | \$0 | \$0 | \$13,000,000 |
| Total GF/non-GF | \$0 | \$0 | \$0 | \$13,000,000 |
| Program Total: | \$0 | | \$13,000,000 | |
| Program FTE | 0.00 | 0.00 | 0.00 | 0.00 |

| Program Revenues | | | | |
|----------------------|------------|------------|------------|---------------------|
| Intergovernmental | \$0 | \$0 | \$0 | \$13,000,000 |
| Total Revenue | \$0 | \$0 | \$0 | \$13,000,000 |

Explanation of Revenues

\$ 10,930,750 - ARPA - HHS COVID Response
 \$ 2,069,250 - ARPA - MultCo COVID Response

Significant Program Changes

Last Year this program was:

This program offer addresses 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.