

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$0	\$12,422,788	\$0	\$0
Contractual Services	\$0	\$22,646,380	\$0	\$0
Materials & Supplies	\$0	\$3,701,042	\$0	\$78,824,111
Internal Services	\$0	\$417,849	\$0	\$0
Total GF/non-GF	\$0	\$39,188,059	\$0	\$78,824,111
Program Total:	\$39,188,059		\$78,824,111	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Intergovernmental	\$0	\$39,188,059	\$0	\$78,824,111
Total Revenue	\$0	\$39,188,059	\$0	\$78,824,111

Explanation of Revenues

It is expected that the American Rescue Plan (ARP) will provide a direct allocation to Multnomah County in the amount of \$157,648,222. The deadline to spend these Funds is December 31, 2024. The first allocation of these Funds (50%) is budgeted in this program offer in the amount of \$78.8 million.

Significant Program Changes

Last Year this program was: