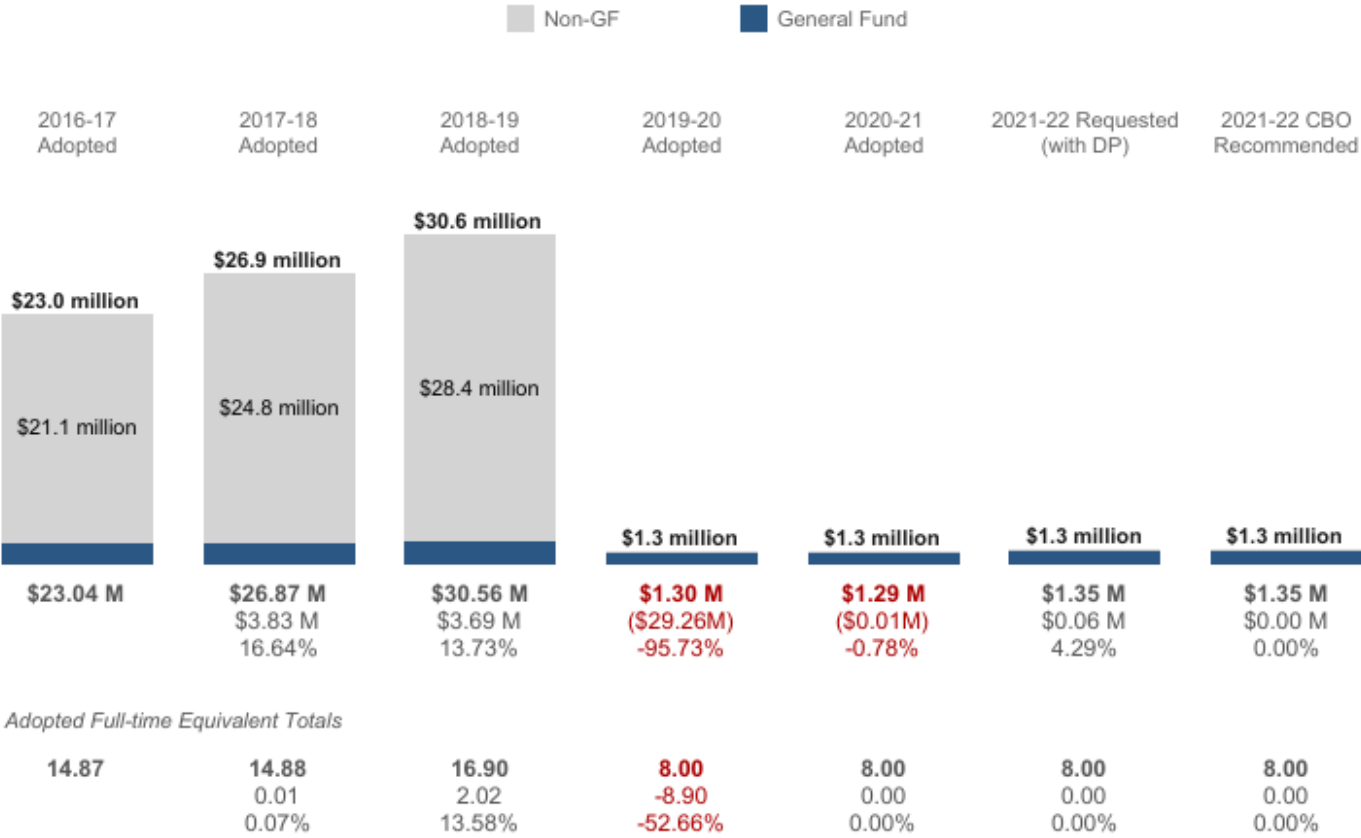




Adopted Budget Revenues | 5-Year Lookback



SUMMARY

The Commissioner of Public Affairs’ FY 2021-22 Requested Budget totals \$1.3 million. Per the Mayor’s Budget Guidance, Council Offices were not subject to 5% reductions in the General Fund FY 2021-22 Current Appropriation Level targets. There are no significant changes to the Office’s FY 2021-22 base budget - the non-general fund resources reflected in the chart above represent the Children’s Levy, which became a stand-alone bureau in FY 2018-19.

SUMMARY OF REQUESTS & RECOMMENDATIONS (ALL FUNDS)

Commissioner of Public Affairs

		2020-21 Adopted Budget	2021-22 Requested Base (A)	Bureau Decision Packages (B)	CBO Recommended Adjustments (C)	Total Recommended Budget (A+B+C)
Revenue	General Fund Overhead	\$705,413	\$755,728	\$0	\$0	\$755,728
	General Fund Discretionary	\$588,638	\$593,795	\$0	\$0	\$593,795
Revenue	Sum:	\$1,294,051	\$1,349,523	\$0	\$0	\$1,349,523
Expense	Personnel	\$972,230	\$1,048,708	\$0	\$0	\$1,048,708
	Internal Materials and Services	\$292,049	\$276,199	\$0	\$0	\$276,199
	External Materials and Services	\$29,772	\$24,616	\$0	\$0	\$24,616
Expense	Sum:	\$1,294,051	\$1,349,523	\$0	\$0	\$1,349,523