



Commissioner Jo Ann Hardesty
City of Portland

DATE: September 9, 2021
TO: Jessica Kinard, City Budget Office Director
CC: Carmen Merlo, Deputy Chief Administrative Officer
FROM: Jo Ann Hardesty, Commissioner of Public Affairs
SUBJECT: Commissioner of Public Affairs FY 2021-22 Fall BMP Submission

Please accept the Commissioner of Public Affairs Fall BMP submission for FY 2021-22.

This Fall BMP submission includes:

- Prior Year Decision Package Update
- Encumbrance Carryover Detail Spreadsheet (no requests)
- Prior Year Reconciliation Report

I have reviewed the enclosed documents and support the submission package.

Please contact Kristin Johnson from my staff, or budget liaison Ben Smith, with any questions.

Thank you,

Commissioner Jo Ann Hardesty

Enc:
FY 2021-22 Fall BMP Submission Packet

Prior Year Fund Reconciliation Report

Commissioner of Public Affairs

100 - General Fund

EXPENDITURES	2020-21 Revised Budget	2020-21 Actuals	Percent of Actuals to Revised
Personnel	976,201	959,333	98.27%
External Materials and Services	29,772	15,565	52.28%
Internal Materials and Services	289,251	270,382	93.48%
TOTAL EXPENDITURES	1,295,224	1,245,280	96.14%

REVENUES	2020-21 Revised Budget	2020-21 Actuals	Percent of Actuals to Revised
Charges for Services	0	1,286	
General Fund Discretionary	589,811	0	0%
General Fund Overhead	705,413	0	0%
TOTAL REVENUES	1,295,224	1,286	0.10%

Expenditure Discussion

All expenses were within major object code budget appropriation.

Revenue Discussion

The Charges for Services \$1286 is for reimbursement revenue which was not budgeted.

Other Notes
