



Commissioner Jo Ann Hardesty  
City of Portland

**DATE:** September 7, 2022

**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 2022-23 Fall BMP Submission

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Please accept the Commissioner of Public Affairs Fall BMP submission for FY 2022-23.

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 Derek Bradley from my staff, or budget liaison Ben Smith, with any questions.

Thank you,

Commissioner Jo Ann Hardesty

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FY 2022-23 Fall BMP Submission Packet

## Prior Year Fund Reconciliation Report

Commissioner of Public Affairs

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### 100 - General Fund

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<b>EXPENDITURES</b>	<b>2021-22 Revised Budget</b>	<b>2021-22 Actuals</b>	<b>Percent of Actuals to Revised</b>
Personnel	1,093,441	1,064,742	97.38%
External Materials and Services	24,069	20,546	85.36%
Internal Materials and Services	279,746	274,981	98.3%
<b>TOTAL EXPENDITURES</b>	<b>1,397,256</b>	<b>1,360,269</b>	<b>97.35%</b>

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<b>REVENUES</b>	<b>2021-22 Revised Budget</b>	<b>2021-22 Actuals</b>	<b>Percent of Actuals to Revised</b>
General Fund Discretionary	641,528	0	0%
General Fund Overhead	755,728	0	0%
<b>TOTAL REVENUES</b>	<b>1,397,256</b>	<b>0</b>	<b>0.00%</b>

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#### Expenditure Discussion

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The Office experienced a minor amount of materials and services savings due to primarily working from home.

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#### Revenue Discussion

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The General Fund Budget was sufficient to cover the actual expenditures.

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#### Other Notes

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