

Analysis By: Jeramy Patton

COMMISSIONER OF PUBLIC WORKS (FISH)

All Funds Budget Summary	Adopted FY 2013-14	Request Base FY 2014-15	Decision Pkgs FY 2014-15	Request Total FY 2014-15	Percent Change
Resources					
General Fund Discretionary	\$384,866	\$427,690	\$0	\$427,690	11.1%
General Fund Overhead	524,057	498,647	0	498,647	-4.8%
Total Resources	\$908,923	\$926,337	\$0	\$926,337	1.9%
Expenditures					
Personnel Services	\$778,145	\$797,173	\$0	\$797,173	2.4%
External Materials and Services	22,461	17,288	0	17,288	-23.0%
Internal Materials and Services	108,317	111,876	0	111,876	3.3%
Total Requirements	\$908,923	\$926,337	\$0	\$926,337	1.9%
Total Bureau FTE	8.50	8.50	0.00	8.50	0.0%

Percent Change is the change from FY 2013-14 Adopted Budget to FY 2014-15 Total Requested Budget.

Key Issues

The office submitted a stabilization budget. There are no significant issues or decision package requests to report on.

