Analysis By: Jeramy Patton

COMMISSIONER OF PUBLIC SAFETY (NOVICK)

All Funds Budget Summary	Adopted	Request Base	Decision Pkgs	Request Total	Percent
All runds budget Summary	FY 2013-14	FY 2014-15	FY 2014-15	FY 2014-15	Change
Resources					
General Fund Discretionary	\$385,085	\$427,690	\$0	\$427,690	11.1%
General Fund Overhead	524,057	498,647	0	498,647	-4.8%
Total Resources	\$909,142	\$926,337	\$0	\$926,337	1.9%
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Expenditures					
Personnel Services	\$759,503	\$731,030	\$0	\$731,030	-3.7%
External Materials and Services	52,430	88,671	0	88,671	69.1%
Internal Materials and Services	97,209	106,636	0	106,636	9.7%
Total Requirements	\$909,142	\$926,337	\$0	\$926,337	1.9%
T-1-1-D FTF	7.00	7.00	0.00	7.00	0.00/
Total Bureau FTE	7.00	7.00	0.00	7.00	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.

Commissioner Novick 1 of 1 March 10, 2014