

Analysis By: Doug Le

**COMMISSIONER OF PUBLIC WORKS (FISH)**

All Funds Budget Summary	Adopted FY 2014-15	Request Base FY 2015-16	Decision Pkgs FY 2015-16	Request Total FY 2015-16	Percent Change
<b>Resources</b>					
General Fund Discretionary	\$439,090	\$468,522	\$0	\$468,522	6.7%
General Fund Overhead	511,940	541,560	0	541,560	5.8%
<b>Total Resources</b>	<b>\$951,030</b>	<b>\$1,010,082</b>	<b>\$0</b>	<b>\$1,010,082</b>	<b>6.2%</b>
<b>Expenditures</b>					
Personnel Services	\$822,173	\$849,186	\$0	\$849,186	3.3%
External Materials and Services	15,606	33,622	0	33,622	115.4%
Internal Materials and Services	113,251	127,274	0	127,274	12.4%
<b>Total Requirements</b>	<b>\$951,030</b>	<b>\$1,010,082</b>	<b>\$0</b>	<b>\$1,010,082</b>	<b>6.2%</b>
<b>Total Full-Time Equivalent</b>	<b>8.50</b>	<b>8.50</b>	<b>0.00</b>	<b>8.50</b>	<b>0.0%</b>

Percent Change is the change from FY 2014-15 Adopted Budget to FY 2015-16 Total Requested Budget.

**Key Issues**

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