

Analysis By: Doug Le

**COMMISSIONER OF PUBLIC AFFAIRS (SALTZMAN)**

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>					
Budgeted Beginning Fund Balance	\$2,013,000	\$3,157,368	\$0	\$3,157,368	56.8%
Taxes	10,514,535	13,997,967	0	13,997,967	33.1%
Intergovernmental Revenues	0	37,000	0	37,000	N/A
Miscellaneous Sources	0	12,636	0	12,636	N/A
General Fund Discretionary	1,041,330	1,103,060	0	1,103,060	5.9%
General Fund Overhead	511,761	541,560	0	541,560	5.8%
<b>Total Resources</b>	<b>\$14,080,626</b>	<b>\$18,849,591</b>	<b>\$0</b>	<b>\$18,849,591</b>	<b>33.9%</b>
<b>Expenditures</b>					
Personnel Services	\$1,583,817	\$1,715,450	\$0	\$1,715,450	8.3%
External Materials and Services	11,836,325	16,417,020	0	16,417,020	38.7%
Internal Materials and Services	172,734	192,391	0	192,391	11.4%
Fund Transfers - Expense	25,000	25,000	0	25,000	0.0%
Contingency	462,750	499,730	0	499,730	8.0%
<b>Total Requirements</b>	<b>\$14,080,626</b>	<b>\$18,849,591</b>	<b>\$0</b>	<b>\$18,849,591</b>	<b>33.9%</b>
<b>Total Full-Time Equivalents</b>	<b>14.21</b>	<b>14.48</b>	<b>0.00</b>	<b>14.48</b>	<b>1.9%</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. The budget for the Office of Commissioner of Public Affairs includes the Children Levy Fund, as a result it is larger than the budget of the other Commissioners. The FY 2015-16 Requested Budget for the Children Levy Fund is \$17,155,335.