

Analysis By: Jane Marie Ford

**COMMISSIONER OF PUBLIC UTILITIES (FRITZ)**

All Funds Budget Summary	Adopted FY 2015-16	Request Base FY 2016-17	Decision Pkgs FY 2016-17	Request Total FY 2016-17	Percent Change
<b>Resources</b>					
General Fund Discretionary	\$503,645	\$470,064		\$470,064	-6.7%
General Fund Overhead	538,812	562,109		562,109	4.3%
<b>Total Resources</b>	<b>\$1,042,457</b>	<b>\$1,032,173</b>	<b>\$0</b>	<b>\$1,032,173</b>	<b>-1.0%</b>
<b>Expenditures</b>					
Personnel Services	\$817,342	\$827,821		\$827,821	1.3%
External Materials and Services	89,620	79,342		79,342	-11.5%
Internal Materials and Services	135,495	125,010		125,010	-7.7%
<b>Total Requirements</b>	<b>\$1,042,457</b>	<b>\$1,032,173</b>	<b>\$0</b>	<b>\$1,032,173</b>	<b>-1.0%</b>
<b>Total Bureau FTE</b>	<b>8.00</b>	<b>7.58</b>		<b>7.58</b>	<b>-5.3%</b>

Percent Change is the change from FY 2015-16 Adopted Budget to FY 2016-17 Total Requested Budget.

**Key Issues**

The office submitted a stabilization budget, as Council Offices were not required to submit reductions of 5% from their FY 2016-17 Current Appropriation Level Targets. There are no significant issues or decision package requests to report on. The change in the number of FTE is due to the expiration of a limited term appointment on 1/12/2017.