

Analysis By: Jane Marie Ford

**COMMISSIONER OF PUBLIC SAFETY (NOVICK)**

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	\$466,145	\$470,064	\$0	\$470,064	0.8%
General Fund Overhead	538,812	562,109	0	562,109	4.3%
<b>Total Resources</b>	<b>\$1,004,957</b>	<b>\$1,032,173</b>	<b>\$0</b>	<b>\$1,032,173</b>	<b>2.7%</b>
<b>Expenditures</b>					
Personnel Services	\$852,326	\$864,336	\$0	\$864,336	1.4%
External Materials and Services	40,158	41,124	0	41,124	2.4%
Internal Materials and Services	112,473	126,713	0	126,713	12.7%
<b>Total Requirements</b>	<b>\$1,004,957</b>	<b>\$1,032,173</b>	<b>\$0</b>	<b>\$1,032,173</b>	<b>2.7%</b>
<b>Total Bureau FTE</b>	<b>8.00</b>	<b>8.00</b>	<b>0.00</b>	<b>8.00</b>	<b>0.0%</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.