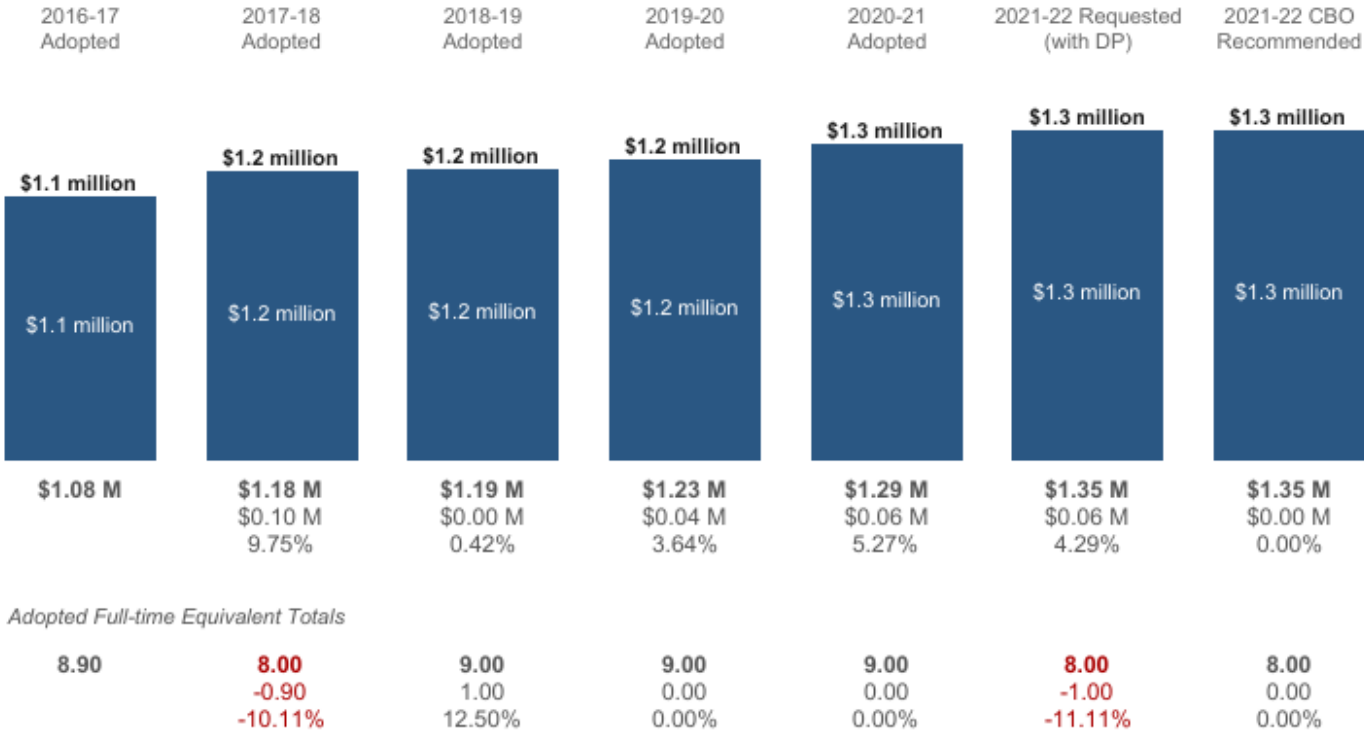




Adopted Budget Revenues | 5-Year Lookback

■ General Fund



SUMMARY

The Commissioner of Public Utilities’ FY 2021-22 Requested Budget totals \$1.3 million. Per the Mayor’s Budget Guidance, Council Offices were not subject to 5% reductions in the General Fund FY 2021-22 Current Appropriation Level targets. There are no significant changes to the Office’s FY 2021-22 base budget.

SUMMARY OF REQUESTS & RECOMMENDATIONS (ALL FUNDS)

Commissioner of Public Utilities

		2020-21 Adopted Budget	2021-22 Requested Base (A)	Bureau Decision Packages (B)	CBO Recommended Adjustments (C)	Total Recommended Budget (A+B+C)
Revenue	General Fund Overhead	\$704,745	\$755,728	\$0	\$0	\$755,728
	General Fund Discretionary	\$589,306	\$593,795	\$0	\$0	\$593,795
Revenue	Sum:	\$1,294,051	\$1,349,523	\$0	\$0	\$1,349,523
Expense	Personnel	\$967,351	\$1,039,158	\$0	\$0	\$1,039,158
	Internal Materials and Services	\$284,788	\$270,365	\$0	\$0	\$270,365
	External Materials and Services	\$41,912	\$40,000	\$0	\$0	\$40,000
Expense	Sum:	\$1,294,051	\$1,349,523	\$0	\$0	\$1,349,523