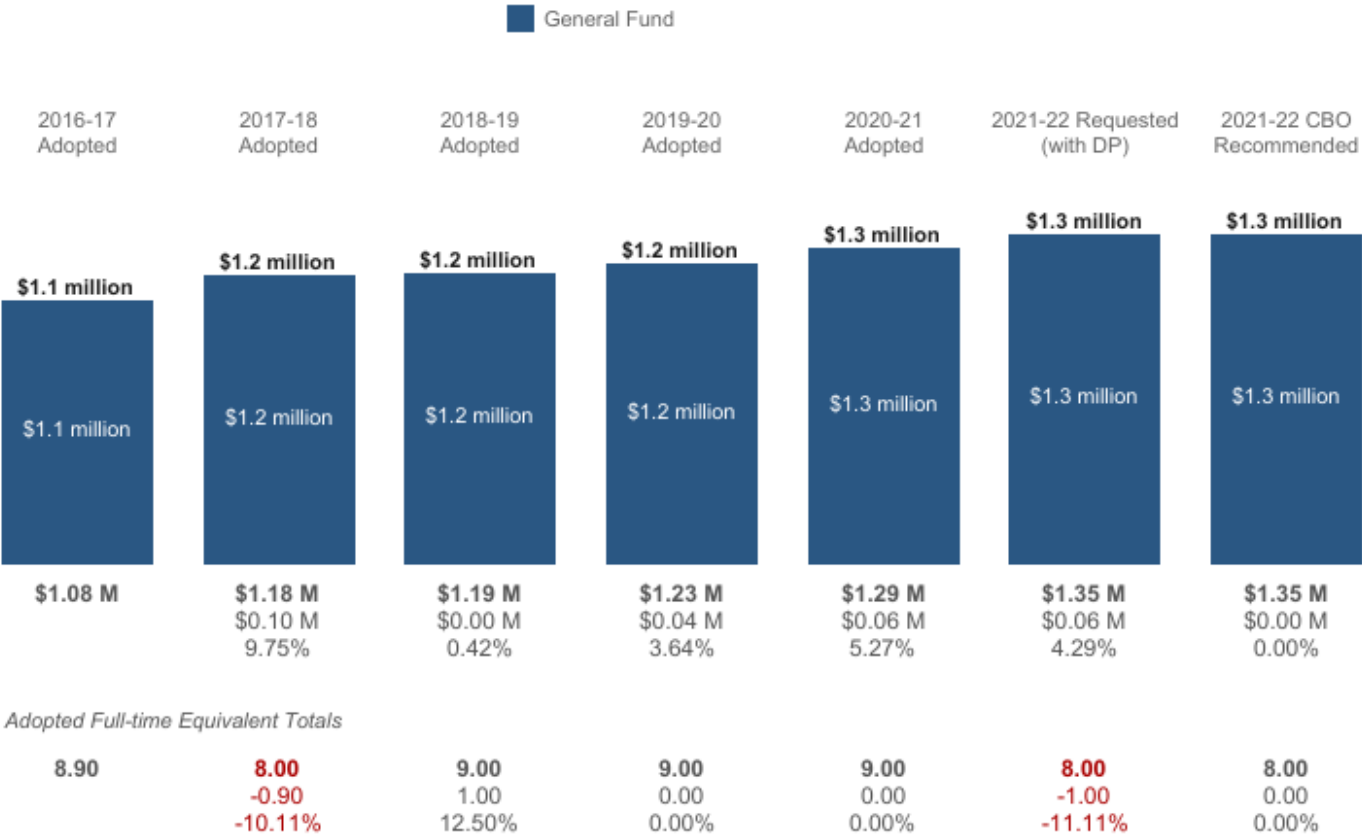




Adopted Budget Revenues | 5-Year Lookback



SUMMARY

The Commissioner of Public Works’ 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 Works

		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	\$704,896	\$755,728	\$0	\$0	\$755,728
	General Fund Discretionary	\$589,155	\$593,795	\$0	\$0	\$593,795
Revenue	Sum:	\$1,294,051	\$1,349,523	\$0	\$0	\$1,349,523
Expense	Personnel	\$948,435	\$992,116	\$0	\$0	\$992,116
	Internal Materials and Services	\$272,688	\$271,795	\$0	\$0	\$271,795
	External Materials and Services	\$72,928	\$85,612	\$0	\$0	\$85,612
Expense	Sum:	\$1,294,051	\$1,349,523	\$0	\$0	\$1,349,523