

DA.05
Boards, Commissions and Offices

Operating Budget Data

(\$ in Thousands)

	FY 00	FY 01	FY 02		% Change
	<u>Actual</u>	<u>Working</u>	<u>Allowance</u>	<u>Change</u>	<u>Prior Year</u>
General Fund	\$3,455	\$3,744	\$3,542	(\$201)	(5.4%)
Special Fund	345	586	374	(212)	(36.1%)
Federal Fund	5,047	8,449	7,409	(1,040)	(12.3%)
Reimbursable Fund	<u>525</u>	<u>990</u>	<u>727</u>	<u>(263)</u>	<u>(26.6%)</u>
Total Funds	\$9,372	\$13,769	\$12,052	(\$1,717)	(12.5%)

- A \$21,921 fiscal 2001 deficiency request provides for the increased rent of the Annapolis State Ethics Commission office.
- There is a net reduction of \$418,209 in federal grants in the Governor's Office of Service and Volunteerism (GOSV).
- There is a \$150,000 expansion of the GOSV Volunteer Centers Initiative general fund grants.

Personnel Data

	FY 00	FY 01	FY 02	
	<u>Actual</u>	<u>Working</u>	<u>Allowance</u>	<u>Change</u>
Regular Positions	31.60	35.60	42.60	7.00
Contractual FTEs	<u>22.85</u>	<u>26.00</u>	<u>14.00</u>	<u>(12.00)</u>
Total Personnel	54.45	61.60	56.60	(5.00)

Vacancy Data: Regular

Budgeted Turnover: FY 02	1.73	4.07%
Positions Vacant as of 12/31/00	2.00	5.62%

- There are two new positions and the contractual conversion of five positions in GOSV.
- There is the contractual conversion of one position in the State Ethics Commission.
- One position is abolished in the Health Claims Arbitration office.

Note: Numbers may not sum to total due to rounding.

For further information contact: James L. Stoops

Phone: (410) 946-5530

Analysis in Brief

Issues

New Positions and Contractual Conversion of GOSV Positions: New positions not justified and contractual conversions should be denied to encourage the employment of individuals in the service programs for short duration to insure that there is a constant influx of new people with fresh ideas.

Recommended Actions

	<u>Funds</u>	<u>Positions</u>
1. Add budget bill language to require review by the budget committees of increases in full-time equivalent (FTE) contractual positions.		
2. Add budget bill language to limit funds for Volunteer Centers Initiative to \$150,000.		
3. Delete new positions for Governor's Office of Service and Volunteerism (GOSV) that are not justified.	\$ 69,109	2.0
4. Deny conversion of five contractual positions in Governor's Office of Service and Volunteerism.	\$ 30,378	5.0
5. Reduce funds \$150,000 for expansion of Volunteer Centers Initiative.	\$ 150,000	
6. Add budget bill language to prohibit transfer of general funds to other boards and commissions from the health claims office, and require unexpended funds to revert.		
7. Adopt narrative requiring the continuation of the Federal Funds Quarterly Expenditure Report.		
Total Reductions	\$ 249,487	7.0

DA.05
Boards, Commissions and Offices

Operating Budget Analysis

Program Description

The Boards, Commissions and Offices unit of the Executive Department contains various boards, commissions, and offices created by statute or executive order to provide planning and coordination for executive branch functions or to investigate and make recommendations on problems affecting the administration and welfare of the State.

In fiscal 2001 and 2002, the unit includes Survey Commissions, Office of Minority Affairs, Office of Service and Volunteerism, State Ethics Commission, Health Claims Arbitration Office, State Commission on Uniform State Laws, Volunteer Maryland, the Maryland Commission for Celebration 2000, and State Commission on Criminal Sentencing Policy. Although the Office of Crime Control and Prevention and the Criminal Justice Coordinating Council are a part of this unit, these activities are examined in separate analyses.

Proposed Deficiency

A \$21,921 fiscal 2001 deficiency is required for rent of the State Ethics Commission Office in Annapolis. The State Ethics Commission will be moving to Annapolis in late April or early May of 2001. The current rent for the commission is \$13.50 a square foot. Rent for the Annapolis office at 9 State Circle will be approximately \$25 a square foot.

Governor's Proposed Budget

Exhibit 1 indicates the fiscal 2002 allowance decreases \$1,716,808, or 12.5% from the fiscal 2001 appropriation. The Celebration 2000 party is over. The fiscal 2001 appropriation provided \$493,002 and accounts for one-third of the decrease in funds. The Volunteer Maryland (VM) program decreases \$358,446, of which \$288,261 is in the Governor's Office of Service and Volunteerism (GOSV) grant which VM budgets as reimbursable funds.

DA.05 - Boards, Commissions and Offices

Exhibit 1

**Governor's Proposed Budget
Boards, Commissions and Offices
(\$ in Thousands)**

How Much It Grows:	<u>General Fund</u>	<u>Special Fund</u>	<u>Federal Fund</u>	<u>Reimbursable Fund</u>	<u>Total</u>
2001 Working Appropriation	\$3,744	\$586	\$8,449	\$990	\$13,769
2002 Governor's Allowance	3,542	374	7,409	727	12,052
Amount Change	(\$201)	(\$212)	(\$1,040)	(\$263)	(\$1,717)
Percent Change	(5.4%)	(36.1%)	(12.3%)	(26.6%)	(12.5%)
Where It Goes:					
Personnel Expenses					
New positions -- two in GOSV					\$69
Net cost of contractual conversion of five positions in GOSV					41
Net cost of contractual conversion of one position in State Ethics Commission					12
Abolished position in Health Claims Arbitration Office					(46)
Fiscal 2002 general salary increase					34
Increments, fiscal 2001 increase phase-in and other					34
Employee and retiree health insurance rate change					32
Retirement contribution rate change					(15)
Turnover adjustments					47
Other fringe benefit adjustments					22
Subtotal					\$230
Contractual Payroll					
Adjusted spending plan for GOSV fiscal 2001					(255)
Additional 0.5 FTE intern \$3,000 and adjusted contractual payroll in GOSV					7
Volunteer Centers Initiative general fund expansion in GOSV					50
Reduction in 2.25 FTE contractual positions, Connector Corps & Volunteer Maryland					(328)
Celebration 2000 4.0 FTE contractual positions abolished					(108)
Other contractual payroll adjustments					7
Subtotal					(\$627)
Operating Expenses					
Reduction in GOSV grants to other State government programs					(\$1,002)
Increase in GOSV grants to non-governmental entities					484
Volunteer Center Initiative in GOSV -- general fund increase in grants					100
Reduction in GOSV operating expenses					(436)
State Ethics Commission electronic filing of disclosure forms in fiscal 2001					(100)

DA.05 - Boards, Commissions and Offices

Where It Goes:

State Ethics Commission rent in Annapolis	31
Reduction in Volunteer Maryland operating expenses	(30)
Abolition of the Commission for Celebration 2000	(385)
Other operating expenses	18
Total	(\$1,717)

Note: Numbers may not sum to total due to rounding.

The personnel expense increases by \$229,886. The significant personnel items are: two new positions (\$69,109), contractual conversion of five full-time equivalent (FTE) positions (net cost \$40,542) in the GOSV, and the contractual conversion of a legal assistant position (net cost \$12,213) in the State Ethics commission.

The allowance reflects a \$1,002,214 reduction in AmeriCorps grants to State government programs, which includes the grant to the VM Program. There is a \$484,005 increase in AmeriCorps grants to nonprofit service agencies.

Governor's Office of Service and Volunteerism

The salaries including fringe benefit costs for the five contractual positions in the GOSV:

- \$44,457 -- Public Information Officer (Special Assistant III)
- \$37,609 -- Special Events Coordinator (Administrative Officer I)
- \$43,906 -- Program Officer (Special Assistant II)
- \$43,906 -- Program Officer (Special Assistant II)
- \$47,660 -- Bookkeeper (Special Assistant III)

The new GOSV positions are program officers:

- \$34,296 -- Program Officer (Special Assistant II)
- \$34,813 -- Program Officer (Special Assistant III)

Exhibit 2 is a listing of AmeriCorps and community service grants in fiscal 2000 and 2001; the amount budgeted for fiscal 2002 is \$6,773,463. This includes the AmeriCorps grants to VM, a State program under Governor's Boards and Commission that receives grants from GOSV. VM as a grantee includes the grants as reimbursable funds. VM will receive \$551,739 from GOSV in fiscal 2002, of which \$462,764 is from the AmeriCorps federal grant.

Exhibit 2

**Governor's Office of Service and Volunteerism
Distribution of Federal Grants**

<u>Recipient AmeriCorps. CFDA #94.006</u>	<u>FY 2000 Actuals</u>	<u>FY 2001 Budget</u>
A STAR in Western Maryland	\$213,135	\$463,554
Connector Corps	202,610	-
ENABLE	549,721	-
PALS -- Salisbury State University	269,977	393,932
PG-MAST	158,271	-
UCOM	1,803,673	-
Volunteer Maryland	202,457	462,764
Calvert Joint AC Service Project	-	231,720
Civil Works -- Digital Divide	315,122	115,428
Communities Assisting Police	221,684	254,851
Action for the Homeless/Home Corps	159,320	-
Magic Me	109,527	-
Living Classrooms Foundation	344,046	-
YMCA	8,299	-
Project Reach	-	524,825
UMCP Champs	4,767	-
United Youth Corps of Maryland	-	1,104,251
Southeast Academy	-	139,010
Police Athletic League	-	393,547
Project Serve	-	440,364
Housing Authority of Annapolis	-	138,665
Subtotal	\$4,562,609	\$4,662,911
<u>Learn and Serve America CFDA #94.006</u>		
HOPE Coalition	15,000	-
Solutions AmeriCorps	-	417,175
Student Sharing Coalition	30,000	-
United Youth Corps of Maryland	-	422,994
United Way Volunteer Center	30,000	-
Goodwill Industries of Monocacy Valley	-	138,996

DA.05 - Boards, Commissions and Offices

<u>Learn and Serve America CFDA #94.006</u>	<u>FY 2000</u> <u>Actuals</u>	<u>FY 2001</u> <u>Budget</u>
Subtotal	\$75,000	\$979,165
 <u>America Reads CFDA#94.006</u>		
Civic Works -- Digital Divide	-	289,629
Frederick Works	-	202,665
University of Maryland College Park	-	231,730
Subtotal	-	724,024
Total CFDA#94.006	\$4,637,609	\$6,366,100
Office of Children, Youth, and Families CFDA #94.004	-	87,612
Miscellaneous technical grants CFDA#94.009	-	10,000
Other undesignated Federal grants	-	309,751
Total Federal Grants	\$4,637,609	\$6,773,463

CFDA = Catalog of Federal Domestic Assistance

Source: Governor's Office of Finance

The Volunteer Center Initiative is increased to \$300,000 in fiscal 2002. This includes a \$100,000 increase in volunteer center grants, which together with the contractual expenses and other incidental expenses, provides an increase of \$150,000 in general funds for the Volunteer Center Initiative. The increase will fund five new volunteer centers and provide a total of \$300,000 for the Volunteer Center Initiative in fiscal 2002. The budget bill language adopted in the fiscal 2001 budget limited the initiative to \$150,000 with a two-year time limit with the provision that State funds not be provided beyond fiscal 2002.

State Ethics Commission

The State Ethics Commission includes the contractual conversion of a legal assistant (net cost \$12,213). Fiscal 2001 provided \$100,000 for electronic filing of financial disclosure statements for members of the legislature as required by Chapter 130, Acts of 1999 (HB1). The commission has not awarded the development contract for electronic filing. However, the forms for filing may be downloaded from the commission web site www.op.state.md.us/ethics. The allowance does not include the \$191,500 required to implement the Lobbyist Ethics Reform legislation enacted as Chapter 599, Acts of 1999 (HB 2/SB 75). The fiscal impact includes \$100,000 required for electronic filing of lobbyist reports and posting the reports on the Internet for public access. A supplemental budget will be needed to address this issue. The allowance includes \$30,836 for the increased rent of office space in Annapolis in fiscal 2001.

DA.05 - Boards, Commissions and Offices

Health Claims Arbitration Office

The Governor's Office abolished an Administrative Specialist I (\$45,645) position in the Health Claims Arbitration office to reflect fewer health claims going to arbitration panels. Most claims are waived to the circuit courts by the parties. The office reverted \$33,249 in fiscal 2000. The fiscal 2002 budget anticipates fewer arbitration panel hearings in fiscal 2002.

Performance Analysis: Managing for Results

Exhibit 3 indicates the performance measures for the various boards and commissions that have performance measures.

The State Minority Business Enterprise (MBE) statutory subcontracting goal was 14%, with the current goal 24%. No performance indicators are provided for this goal. MBE performance indicates that the value of State MBE contracts are constant at \$500 million.

Exhibit 3

Program Measurement Data Boards, Commissions and Offices Fiscal 1998 through 2002

	<u>Actual</u> <u>1998</u>	<u>Actual</u> <u>1999</u>	<u>Est.</u> <u>2000</u>	<u>Actual</u> <u>2000</u>	<u>Est.</u> <u>2001</u>	<u>Est.</u> <u>2002</u>	<u>Ann.</u> <u>Chg.</u> <u>98-00</u>	<u>Ann.</u> <u>Chg.</u> <u>00-02</u>
Office of Minority Affairs								
Conferences and seminars	20	30	50	30	30	15	22.5%	-29.3%
State MBE contracts (\$ in millions)	350	550	550	550	550	550	25.4%	0.0%
State Ethics Commission								
Financial disclosure forms filed	8,650	8,700	8,800	8,700	8,800	8,900	0.3%	1.1%
Lobbyist activity reports	3,200	3,450	3,550	3,500	3,550	3,600	4.6%	1.4%
Internet site visits	0	2,450	3,500	2,450	4,950	7,000	n/a	69.0%
Health Claims Arbitration								
Cases filed	715	592	715	633	630	630	-5.9%	0.0%
Total open cases	1,473	1,218	1,241	1,319	1,373	1,353	-5.4%	1.3%
Cases waiving arbitration	679	553	650	464	500	500	-17.3%	3.8%

DA.05 - Boards, Commissions and Offices

	<u>Actual 1998</u>	<u>Actual 1999</u>	<u>Est. 2000</u>	<u>Actual 2000</u>	<u>Est. 2001</u>	<u>Est. 2002</u>	<u>Ann. Chg. 98-00</u>	<u>Ann. Chg. 00-02</u>
Cases closed by panel	51	36	50	17	30	25	-42.3%	21.3%
# of VM members recruited, trained, and selected	n/a	55	n/a	73	50	50	n/a	-17.2%
% of VM members still active after service year	n/a	80%	n/a	75%	100%	85%	n/a	6.5%

Source: Governor's Board, Commission and Offices Managing for Results budget submission.

The State Ethics Commission's goal is to provide advice within 60 days of the request to those subject to the financial disclosure law. The State Ethics Commission is required to implement electronic filing for members of the legislature required to file disclosure statements and make the disclosure statements available to the public on the web site. The performance indicators reflect implementation of this goal in fiscal 2002. Filers can now download the required forms from the web site but are not currently able to file electronically. Electronic filing will not be available for the April 30, 2001, filing of disclosure statements.

GOSV and VM goals are to strengthen Maryland communities, promote citizen participation in volunteer service, and support the children and family initiatives. **Exhibit 4** displays the various children and family programs and the number of FTEs serving in each program. None of the performance indicators track volunteer participation before, during, and after the volunteer coordinator leaves the agency. The data reported by GOSV and VM does not track results, only how many participate in the initiatives and how much money is spent.

The State Commission on Criminal Sentencing Policy's goal is to improve judicial compliance with the State's voluntary sentencing guidelines. The commission is also charged with adopting guidelines to identify appropriate offenders for the Correctional Options Program. In fiscal 2000 the report of the commission (December 2000) indicates solid progress in clearing up the backlog of work and preparing State sentencing guidelines for inclusion in the Code of Maryland Regulations (COMAR). While no performance statistics were provided in the budget tables, the annual report does provide this data.

The 2000 annual report indicates that judicial compliance with the sentencing guidelines varies significantly among judicial circuits. The Eighth Judicial Circuit (Baltimore City) had the lowest overall compliance rate of 26%. This means that in Baltimore City judges departed from sentencing guidelines in 74% of the cases.

Exhibit 4

Governor's Office of Service and Volunteerism AmeriCorps Program September 2001 through August 2002

	<u>Babies Born Healthy</u>	<u>Healthy Children</u>	<u>Children Entering School Ready to Learn</u>	<u>Children Successful in School</u>	<u>Children Completing School</u>	<u>Children Safe in Their Families and Communities</u>	<u>Stable and Economically Independent Families</u>	<u>Communities Which Support Family Life</u>	<u>Admin. Costs at GOSV</u>	<u>Total</u>
FTE Serving	15	23	10	200	2	42	12	15	n/a	319
Federal Funding (\$12,100/member)	\$181,500	\$278,300	\$121,000	\$2,420,000	\$24,200	\$508,200	\$145,200	\$181,500	\$122,500	\$3,859,900
AmeriCorps Program(s) Involved	<ul style="list-style-type: none"> • A STAR! in Western MD • Partnership for Adolescents on the Lower Shore (PALS) • Calvert Joint AmeriCorps Service Project (CIASP) • Volunteer Maryland (VM) 	<ul style="list-style-type: none"> • A STAR! PALS • CIASP VM 	<ul style="list-style-type: none"> • A STAR! PALS • CIASP VM 	<ul style="list-style-type: none"> • A STAR! PALS • CIASP Baltimore Reads • Frederick Reads • Civic Works Reads • Living Class-rooms • Project REACH OUT • Southeast Youth Academy (SEYA) 	<ul style="list-style-type: none"> • A STAR! VM 	<ul style="list-style-type: none"> • A STAR! PALS • CIASP Community Assisting Police (CAP) • PAL • SEYA VM 	<ul style="list-style-type: none"> • A STAR! PALS • CIASP CAP • PAL • SEYA VM 			

**Governor's Office of Service and Volunteerism
AmeriCorps Program
September 2001 through August 2002
(Continued)**

Sample Activities	Babies Born Healthy	Healthy Children	Children	Children	Children	Children Safe	Stable and	Communities	Admin. Costs at GOSV	Total
			Entering School Ready to Learn	Successful in School	Completing School	in Their Families and Communities	Economically Independent Families	Which Support Family Life		
	<ul style="list-style-type: none"> Assist pregnant mothers to find adequate health care and pre-natal care Test water for the presence of lead Provide one-on-one instruction to families on raising and supporting healthy children 	<ul style="list-style-type: none"> Provide one-on-one basic needs assistance to adolescents in Head Start programs Serve as mentors to children Enroll families for the MD CHIP program 	<ul style="list-style-type: none"> Tutor K-3 youth in the classroom Serve as one-on-one mentors to youth in after-school programs Engage youth in service learning activities 	<ul style="list-style-type: none"> Tutor at-risk youth in the classroom to improve grades Engage at-risk college bound students in after-school tutoring programs 	<ul style="list-style-type: none"> Engage local citizens in neighborhood watch programs Remove hazardous materials (trash, needles, broken glass) from neighborhood hoods Rehabilitate vacant houses and lots Create community gardens and streetscapes 	<ul style="list-style-type: none"> Assist at-risk families with financial planning Provide direct instruction in job mentoring programs Build affordable housing for low income families 	<ul style="list-style-type: none"> Engage youth and families in activities at local community centers Engage parents in tutoring programs and volunteering at school 			

DA.05 - Boards, Commissions and Offices

Judges departed significantly from the guidelines in sentencing offenders for distribution of cocaine and heroin offenses. Compliance rates between fiscal 1997 and 2000 have declined slightly for person offenses (54% to 50%) and significantly for drug offenses (46% to 30%). In Baltimore City the compliance rate for drug offenses was 15.1% followed by the Sixth Judicial Circuit (Montgomery and Frederick counties) with a drug compliance rate of 39.2%.

Recommend

1.

~~proceeding for the purpose of the proposed amendment. The proposed amendment is a technical amendment and will not require a 45-day review and comment by the budget committee. The proposed amendment is a technical amendment and will not require a 45-day review and comment by the budget committee. The proposed amendment is a technical amendment and will not require a 45-day review and comment by the budget committee. The proposed amendment is a technical amendment and will not require a 45-day review and comment by the budget committee.~~

DA.05 - Boa

GoArtflow's Office

45 Days Defer approval

7.

Total Estimated Budgetary Impairment Request • • • • • a federal Government Quality Improvement

federal Government Quality Improvement Request • • • • • Secretary of State

DA.05 - Boa

Government Office of Finance

\$ 64,874,819,487

July 2000

7.0

	Fiscal 2001		Fiscal 2000	
\$3,743	\$3,732	\$3,455	\$3,266	
11	47	308		
		(167)		
\$586	\$586	\$345	\$422	
0	168	0		
	(245)			
\$8,449	\$8,449	\$5,047	\$8,719	
0	0	0		
	(3,672)			
\$990	\$990	\$525	\$855	
0	200	0		
	(530)			
\$13,768	\$13,757	\$9,372	\$13,262	
11	415	308		
	(4,613)			

Note: Not Applicable

Legislative Expenses

and

Legislative Expenses

and

Legislative Expenses

and

Legislative Expenses

and

Legislative Expenses

expenditure on health care in the United States

The significant fiscal 20

DA.05 - Boa

DA.05 - Boards, Commissions and Offices

Positions	Object/Fund	Object/Fund Difference Report Boards, Commissions and Offices					
		FY01		FY02		FY01 - FY02 Amount Change	Percent Change
		FY00 Actual	Working Appropriation	Allowance			
01 Regular		31.60	35.60	42.60	7.00	19.7%	
02 Contractual		22.85	26.00	14.00	(12.00)	(46.2%)	
Total Positions		54.45	61.60	56.60	(5.00)	(8.1%)	
Objects							
01 Salaries and Wages		\$ 1,603,398	\$ 1,864,471	\$ 2,296,320	\$ 431,849	23.2%	
02 Technical & Spec Fees		1,543,415	2,063,381	1,234,569	(828,812)	(40.2%)	
03 Communication		95,170	177,164	135,423	(41,741)	(23.6%)	
04 Travel		75,992	172,554	147,778	(24,776)	(14.4%)	
07 Motor Vehicles		11,881	24,338	12,685	(11,653)	(47.9%)	
08 Contractual Services		802,550	1,454,385	792,030	(662,355)	(45.5%)	
09 Supplies & Materials		101,475	124,260	114,963	(9,297)	(7.5%)	
10 Equip - Replacement		65,270	82,365	83,874	1,509	1.8%	
11 Equip - Additional		13,520	33,023	22,075	(10,948)	(33.2%)	
12 Grants, Subsidies, Contr		4,978,608	7,631,672	7,016,263	(615,409)	(8.1%)	
13 Fixed Charges		80,337	140,917	195,742	54,825	38.9%	
Total Objects		\$ 9,371,616	\$ 13,768,530	\$ 12,051,722	(\$ 1,716,808)	(12.5%)	
Funds							
01 General Fund		\$ 3,455,212	\$ 3,743,518	\$ 3,542,211	(\$ 201,307)	(5.4%)	
03 Special Fund		344,933	585,992	374,185	(211,807)	(36.1%)	
05 Federal Fund		5,046,970	8,449,020	7,408,587	(1,040,433)	(12.3%)	
09 Reimbursable Fund		524,501	990,000	726,739	(263,261)	(26.6%)	
Total Funds		\$ 9,371,616	\$ 13,768,530	\$ 12,051,722	(\$ 1,716,808)	(12.5%)	

Note: Full-time and contractual positions and salaries are reflected for operating budget programs only.

**Fiscal Summary
Boards, Commissions and Offices**

<u>Unit/Program</u>	FY00	FY01	FY01	FY00 - FY01	FY02	FY01 - FY02
	<u>Actual</u>	<u>Legislative Appropriation</u>	<u>Working Appropriation</u>	<u>% Change</u>	<u>Allowance</u>	<u>% Change</u>
01 Survey Commissions	\$ 368,926	\$ 275,908	\$ 275,908	(25.2%)	\$ 275,874	0%
03 Office of Minority Affairs	293,406	347,439	348,267	18.7%	356,876	2.5%
05 Office of Service and Volunteerism	5,508,962	9,456,713	9,457,708	71.7%	8,537,179	(9.7%)
06 State Ethics Commission	483,257	585,163	588,951	21.9%	608,098	3.3%
07 Health Claims Arbitration Office	739,007	784,719	790,580	7.0%	806,580	2.0%
09 State Commission On Uniform State Laws	34,050	33,134	33,134	(2.7%)	40,500	22.2%
17 Volunteer Maryland	998,471	1,392,845	1,392,845	39.5%	1,034,399	(25.7%)
18 Commission for Celebration 2000	882,286	493,002	493,002	(44.1%)	0	(100.0%)
20 State Commission on Criminal Sentencing	63,251	388,135	388,135	513.6%	392,216	1.1%
Total Expenditures	\$ 9,371,616	\$ 13,757,058	\$ 13,768,530	46.9%	\$ 12,051,722	(12.5%)
General Fund	\$ 3,455,212	\$ 3,732,046	\$ 3,743,518	8.3%	\$ 3,542,211	(5.4%)
Special Fund	344,933	585,992	585,992	69.9%	374,185	(36.1%)
Federal Fund	5,046,970	8,449,020	8,449,020	67.4%	7,408,587	(12.3%)
Total Appropriations	\$ 8,847,115	\$ 12,767,058	\$ 12,778,530	44.4%	\$ 11,324,983	(11.4%)
Reimbursable Fund	\$ 524,501	\$ 990,000	\$ 990,000	88.8%	\$ 726,739	(26.6%)
Total Funds	\$ 9,371,616	\$ 13,757,058	\$ 13,768,530	46.9%	\$ 12,051,722	(12.5%)