

**D15A05**  
**Executive Department – Boards, Commissions, and Offices**

***Operating Budget Data***

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	(\$ in Thousands)				
	<b><u>FY 14</u></b>	<b><u>FY 15</u></b>	<b><u>FY 16</u></b>	<b><u>FY 15-16</u></b>	<b><u>% Change</u></b>
	<b><u>Actual</u></b>	<b><u>Working</u></b>	<b><u>Allowance</u></b>	<b><u>Change</u></b>	<b><u>Prior Year</u></b>
General Fund	\$5,852	\$6,203	\$6,476	\$272	4.4%
Deficiencies and Reductions	0	0	-179	-179	
<b>Adjusted General Fund</b>	<b>\$5,852</b>	<b>\$6,203</b>	<b>\$6,297</b>	<b>\$94</b>	<b>1.5%</b>
Special Fund	624	701	708	6	0.9%
Deficiencies and Reductions	0	0	-8	-8	
<b>Adjusted Special Fund</b>	<b>\$624</b>	<b>\$701</b>	<b>\$700</b>	<b>-\$1</b>	<b>-0.2%</b>
Federal Fund	3,476	3,937	4,420	483	12.3%
Deficiencies and Reductions	0	0	-10	-10	
<b>Adjusted Federal Fund</b>	<b>\$3,476</b>	<b>\$3,937</b>	<b>\$4,410</b>	<b>\$473</b>	<b>12.0%</b>
Reimbursable Fund	399	474	566	92	19.4%
<b>Adjusted Reimbursable Fund</b>	<b>\$399</b>	<b>\$474</b>	<b>\$566</b>	<b>\$92</b>	<b>19.4%</b>
<b>Adjusted Grand Total</b>	<b>\$10,351</b>	<b>\$11,315</b>	<b>\$11,972</b>	<b>\$657</b>	<b>5.8%</b>

Note: The fiscal 2015 working appropriation reflects deficiencies and the Board of Public Works reductions to the extent that they can be identified by program. The fiscal 2016 allowance reflects back of the bill and contingent reductions to the extent that they can be identified by program.

- The fiscal 2016 allowance increases by \$657,000 when adjusted for contingent and back of bill reductions. General funds increase by \$94,000, or 1.5%, net of increases to employee and retiree health care along with the elimination of employee increments and the abolition of the 2% general salary increase provided on January 1, 2015.
- Federal funds in the Governor's Office of Community Initiatives (GOCI) increase by \$473,000 when adjusted for contingent and back of the bill reductions. This is due to an increase in the projected AmeriCorps funding and the Volunteer Generation Fund Program.

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

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## ***Personnel Data***

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	<b><u>FY 14 Actual</u></b>	<b><u>FY 15 Working</u></b>	<b><u>FY 16 Allowance</u></b>	<b><u>FY 15-16 Change</u></b>
Regular Positions	58.10	58.10	58.10	0.00
Contractual FTEs	<u>4.00</u>	<u>4.00</u>	<u>4.50</u>	<u>0.50</u>
<b>Total Personnel</b>	<b>62.10</b>	<b>62.10</b>	<b>62.60</b>	<b>0.50</b>

### ***Vacancy Data: Regular Positions***

Turnover and Necessary Vacancies, Excluding New Positions	1.26	2.17%
Positions and Percentage Vacant as of 1/1/15	2.80	4.82%

- There were no changes in regular positions in the fiscal 2016 allowance.
- Contractual full-time equivalents (FTE) increase by 0.5 in the fiscal 2016 allowance. This 0.5 FTE is a part-time archival historian for the Banneker-Douglass Museum to process records and to conduct artifact assessments and appraisals.
- The agency's vacancy rate is currently 4.82%, or 2.8 positions. The turnover rate is 2.17%.

## ***Analysis in Brief***

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### **Major Trends**

***Participation at Office of Minority Affairs Events Decreases:*** The Office of Minority Affairs (OMA) oversees programs with the goal of improving Minority Business Enterprise (MBE) participation in State contracts, especially with the Maryland Department of Transportation. The office holds meetings and conferences, offers training on the contracting process, and offers technical assistance to MBEs and State agencies. MBE participation at OMA events has increased slightly in recent years until fiscal 2014, in which MBE participation saw its first drop. As of fiscal 2014, Maryland had achieved 27.4% MBE participation across State procurement agencies overall, the highest level attained during the history of the program.

***Governor’s Office of Community Initiatives Events Increase:*** Serving as the State’s primary liaison to nonprofit and local community organizations, GOCI oversees the Governor’s Office on Service and Volunteerism and also houses culturally focused bodies. To support various cultural communities throughout the State, GOCI holds ethnic and cultural community events. The number of events increased by 18.6% from fiscal 2013 to 2014, due to the newer commissions, such as the African, Caribbean, and South Asian commissions, becoming more established and, therefore, better able to host, sponsor, and support events in their respective communities. In addition, commissions have become more proactive in working with each other and working with State agencies to provide services to the commissions and communities.

***Amount of Ethics Training Increases:*** The State’s Public Ethics Laws are administered by the State Ethics Commission, which trains public officials and lobbyists and provides legal advice. The number of officials and lobbyists who received ethics training in fiscal 2014 increased 27.5% from fiscal 2013 to a total of 1,622. This is attributed to a change in ethics law, Chapter 21 of 2014, which required lobbyists to take the training within six months of registering and then once every two years if continuing registration.

### **Recommended Actions**

1. Concur with Governor’s allowance.

*D15A05 – Executive Department – Boards, Commissions, and Offices*

**D15A05**  
**Executive Department – Boards, Commissions, and Offices**

***Operating Budget Analysis***

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**Program Description**

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

The unit includes Survey Commissions; the Office of Minority Affairs (OMA), the Governor's Office of Community Initiatives (GOCI); the State Ethics Commission; the Health Care Alternative Dispute Resolution Office; the Governor's Office of Crime Control and Prevention (GOCCP); the State Commission on Criminal Sentencing Policy; the Governor's Grants Office; and the State Labor Relations Board. The Department of Legislative Services prepares a separate analysis for GOCCP; the others are discussed in this analysis.

**Performance Analysis: Managing for Results**

Selected performance measures from various boards, commissions, and offices are presented in **Exhibit 1**.

**1. Participation at Office of Minority Affairs Events Decreases**

OMA oversees programs with the goal of improving Minority Business Enterprise (MBE) participation in State contracts, especially with the Maryland Department of Transportation (MDOT). The office holds meetings and conferences, offers training on the contracting process, and offers technical assistance to MBEs and State agencies. MBE participation at OMA events has increased slightly in recent years until fiscal 2014, in which MBE participation saw its first drop. In fiscal 2012, there were 8,800 MBE participants at OMA events; by fiscal 2013, the number had increased slightly to 8,925. The drop in participants by 37% in fiscal 2014 is attributed to a decrease in the number of large events hosted by other stakeholders outside of the agency. The drop happened even as OMA tripled the number of smaller events that it hosted in fiscal 2014.

OMA has a minority participation goal of 29.0% for MBE-certified firms and a 23.0% to 26.0% goal for Disadvantaged Business Enterprise certified firms for MDOT projects. As of fiscal 2014, Maryland had achieved 27.4% MBE participation across State procurement agencies overall, the highest level attained during the history of the program.

**Exhibit 1**  
**Program Measurement Data for the Office of Minority Affairs,  
Office of Community Initiatives, and the State Ethics Commission**  
**Fiscal 2012-2016 Est.**

	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>Est. 2015</u>	<u>Est. 2016</u>	<u>Annual Change 2012-2014</u>
<b>Office of Minority Affairs</b>						
MBE participants at events	8,800	8,925	5,616	6,000	6,000	-20.1%
Responses to MBE requests for assistance	801	900	1,020	900	850	12.8%
<b>Office of Community Initiatives</b>						
Total funds granted to community-based organizations	\$4,304,804	\$3,461,376	\$3,164,392	\$3,576,063	\$4,021,766	-14.3%
AmeriCorps members	1,019	588	612	1,054	1,054	-22.5%
AmeriCorps volunteers	20,186	16,863	14,421	15,000	15,000	-15.5%
Volunteer Maryland volunteers	3,432	5,982	8,239	5,000	5,000	54.9%
Volunteer Maryland hours contributed to State	40,976	77,656	65,518	60,000	60,000	26.4%
Ethnic and cultural community events	462	543	644	577	601	18.1%
Visitors to Banneker-Douglass Museum	19,500	20,250	21,623	21,850	22,200	5.3%
<b>State Ethics Commission</b>						
State officials and lobbyists receiving training	1,829	1,272	1,622	1,670	1,745	-5.8%
Formal legal complaints issued	83	55	30	40	40	-39.9%
Local governments receiving ethics ordinance assistance	145	86	35	40	40	-50.9%

MBE: Minority Business Enterprise

Source: Governor's Budget Books, Fiscal 2013-2015

## **2. Governor’s Office of Community Initiatives Events Increase**

Serving as the State’s primary liaison to nonprofit and local community organizations, GOCI focuses on the needs of various cultural communities in Maryland and also works to increase community services throughout the State. GOCI oversees the Governor’s Office on Service and Volunteerism and also houses culturally focused bodies such as the Commission on Hispanic Affairs and the Commission on Asian Pacific American Affairs.

Exhibit 1 shows that funds granted to community-based organizations totaled \$3,164,392 in fiscal 2014, a decrease of over \$296,000 from fiscal 2013. The number of Volunteer Maryland volunteers recruited was 8,239 in fiscal 2014, and together they donated 65,518 hours of community service to the State; this reflects an increase of 2,257 volunteers and a decrease of 12,138 donated hours. The number of AmeriCorps volunteers decreased by 2,442 to a total of 14,421 in fiscal 2014. The increase in Volunteer Maryland volunteers and decrease of hours of community service to the State is a result of an increase in the amount of episodic volunteers recruited by the Volunteer Maryland Coordinators. In fiscal 2014, one site utilized a larger number of volunteers for educational events that were short term, requiring a minimal hour commitment of less than four hours total. This short-term volunteer opportunity is on par with a national volunteer trend for volunteers looking for short-term volunteer experiences.

To support various cultural communities throughout the State, GOCI holds ethnic and cultural community events. The number of events increased by 18.6% from fiscal 2013 to 2014, due to the newer commissions, such as the African, Caribbean, and South Asian commissions, becoming more established and, therefore, better able to host, sponsor, and support events in their respective communities. In addition, commissions have become more proactive in working with each other and working with State agencies to provide services to the commissions and communities. The number of visitors to the Banneker-Douglass Museum in Annapolis totaled 21,623 in fiscal 2014, an increase of 1,373 from fiscal 2013. The number of visitors is estimated to continue increasing through fiscal 2016.

## **3. Amount of Ethics Training Increases**

The State’s Public Ethics Laws are administered by the State Ethics Commission, which trains public officials and lobbyists and provides legal advice. The commission also issues legal complaints, usually in regard to financial disclosure forms and conflict of interest matters. The number of officials and lobbyists who received ethics training in fiscal 2014 increased 27.5% from fiscal 2013 to a total of 1,622. This is attributed to a change in ethics law, Chapter 21 of 2014, which required lobbyists to take the training within six months of registering and then once every two years if continuing registration.

The number of formal legal complaints issued decreased by 25 between fiscal 2014 and 2013; this is due to a matter of timing. In previous years, complaints authorized by the commission at its June meeting were issued in the same fiscal year and, therefore, credited to that year. Complaints authorized by the commission at its June 26, 2014 meeting, however, were issued in July and, therefore, will be credited to fiscal 2015.

## **Fiscal 2015 Actions**

**Exhibit 2** shows the overall impact of the cost containment actions on the fiscal 2015 appropriation.

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**Exhibit 2**  
**Fiscal 2015 Reconciliation**  
**(\$ in Thousands)**

<u><b>Action</b></u>	<u><b>Description</b></u>	<u><b>General Fund</b></u>	<u><b>Special Fund</b></u>	<u><b>Federal Fund</b></u>	<u><b>Reimb. Fund</b></u>	<u><b>Total</b></u>
<b>Legislative Appropriation with Budget Amendments</b>		<b>\$6,263</b>	<b>\$701</b>	<b>\$3,937</b>	<b>\$474</b>	<b>\$11,375</b>
July BPW		-60	0	0	0	-60
<b>Working Appropriation</b>		<b>\$6,203</b>	<b>\$701</b>	<b>\$3,937</b>	<b>\$474</b>	<b>\$11,315</b>
January BPW Across the Board	This analysis of Boards, Commissions, and Offices does not include GOCCP. The total 2% across-the-board general fund reduction is \$183,620. If allocated proportionally, it would equal \$11,107 in this program.					
<b>Adjusted Working Appropriation</b>		<b>\$6,203</b>	<b>\$701</b>	<b>\$3,937</b>	<b>\$474</b>	<b>\$11,315</b>

BPW: Board of Public Works

GOCCP: Governor's Office of Crime Control and Prevention

Source: Department of Legislative Services

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## **Cost Containment**

On July 2, 2014, the Board of Public Works (BPW) withdrew \$77.1 million in appropriations and abolished 61 positions statewide as fiscal 2015 cost containment. This agency's share of the reduction was \$60,000 for the following purposes: holding positions vacant.

On January 7, 2014, BPW withdrew an additional \$198 million in general fund appropriations. The Boards, Commissions, and Offices' share of the reduction is not yet known but could be allocated to a maximum of \$183,620.



**Proposed Budget**

As shown in **Exhibit 3**, the fiscal 2016 allowance increases by \$657,000 when adjusted for contingent and back of bill reductions. Personnel expenses add a net \$104,856 with increases driven by employee and retiree health insurance. It is projected that federal funding of both AmeriCorps and the Volunteer Generation Fund Program in GOCI will increase by \$471,065.

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**Exhibit 3**  
**Proposed Budget**  
**Executive Department – Boards, Commissions, and Offices**  
**(\$ in Thousands)**

<b>How Much It Grows:</b>	<b><u>General Fund</u></b>	<b><u>Special Fund</u></b>	<b><u>Federal Fund</u></b>	<b><u>Reimb. Fund</u></b>	<b><u>Total</u></b>
Fiscal 2014 Actual	\$5,852	\$624	\$3,476	\$399	\$10,351
Fiscal 2015 Working Appropriation	6,203	701	3,937	474	11,315
Fiscal 2016 Allowance	<u>6,297</u>	<u>700</u>	<u>4,410</u>	<u>566</u>	<u>11,972</u>
Fiscal 2015-2016 Amt. Change	\$94	-\$1	\$473	\$92	\$657
Fiscal 2015-2016 Percent Change	1.5%	-0.2%	12.0%	19.4%	5.8%

**Where It Goes:****Personnel Expenses**

Employee retirement .....	\$62
Increments and other compensation (prior to cost containment) .....	84
Section 21: abolition of employee increments .....	-103
Section 20: abolition of prior year 2% salary increase .....	-93
Employee and retiree health insurance .....	221
Turnover adjustments.....	-67
Other fringe benefit adjustments.....	1

**Other Changes**

New archival historian .....	22
Salary and benefit increase for State Commission on Criminal Sentencing Policy.....	31
Additional meeting stipend for State Labor Relations Board .....	5
AmeriCorps federal funding .....	397
Volunteer Generation Fund Program federal grant.....	75
Other miscellaneous changes .....	23

<b>Total</b>	<b>\$657</b>
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Note: Numbers may not sum to total due to rounding. The fiscal 2015 working appropriation reflects deficiencies and the Board of Public Works reductions to the extent that they can be identified by program. The fiscal 2016 allowance reflects back of the bill and contingent reductions to the extent that they can be identified by program.

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## **Cost Containment**

In fiscal 2016, the Administration has implemented several across-the-board reductions. This includes an elimination of employee increments and a revision to the salary plan, which reflects the abolition of the 2% general salary increase provided on January 1, 2015. This agency's share of these reductions is \$196,475.

## ***Recommended Actions***

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1. Concur with Governor's allowance.

## ***Current and Prior Year Budgets***

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### **Current and Prior Year Budgets** Executive Department – Boards, Commissions, and Offices (\$ in Thousands)

	<b><u>General Fund</u></b>	<b><u>Special Fund</u></b>	<b><u>Federal Fund</u></b>	<b><u>Reimb. Fund</u></b>	<b><u>Total</u></b>
<b>Fiscal 2014</b>					
Legislative Appropriation	\$6,141	\$610	\$3,816	\$529	\$11,096
Deficiency Appropriation	-148	0	-7	0	-155
Budget Amendments	72	136	183	0	391
Reversions and Cancellations	-213	-121	-517	-129	-981
<b>Actual Expenditures</b>	<b>\$5,852</b>	<b>\$624</b>	<b>\$3,476</b>	<b>\$399</b>	<b>\$10,351</b>
<b>Fiscal 2015</b>					
Legislative Appropriation	\$6,222	\$673	\$3,934	\$474	\$11,303
Cost Containment	-60	0	0	0	-60
Budget Amendments	41	28	3	0	72
<b>Working Appropriation</b>	<b>\$6,203</b>	<b>\$701</b>	<b>\$3,937</b>	<b>\$474</b>	<b>\$11,315</b>

Note: Numbers may not sum to total due to rounding. The fiscal 2015 working appropriation does not include January 2015 Board of Public Works reductions and deficiencies.

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## **Fiscal 2014**

In fiscal 2014, the total budget for the Boards, Commissions, and Offices decreased by \$744,840. There was a \$71,955 increase in general funds, \$4,541 in special funds, and \$10,149 in federal funds for employee increments and a 2% general salary increase.

Fiscal 2014 general fund expenditures for the Boards, Commissions, and Offices totaled \$5.9 million. This amount increased by \$20,000 from the legislative appropriation due to one deficiency appropriation for leave payouts for staff separating from the office. The appropriation was reduced by \$167,897 in general funds in negative deficiencies due to reductions in health insurance, retirement, and the State personnel system allocation. The agency reverted \$213,278 in general funds. The four largest reversions included:

- \$94,193 in OMA due to a cancellation of a contract with Laisar to provide MBE compliance monitoring at video lottery terminal sites;
- \$46,471 in the Governor's Grants Office following the departure of the agency director and deputy director during the second half of the fiscal year;
- \$35,144 in the State Labor Relations Board due to savings in discretionary expenses; and
- \$16,926 in the State Commission on Criminal Sentencing Policy due to fringe benefits being less than the amount appropriated.

Fiscal 2014 special fund expenditures for the Boards, Commissions, and Offices totaled \$624,484. Special fund budget amendments increased the legislative appropriation by \$135,541. One budget amendment increased the appropriation by \$50,000 and is attributed to the Asian Pacific American Chamber of Commerce's annual conference. A second special fund amendment allocated \$48,000 to the Governor's Grants Office to provide funding for travel and wages in order for the office to provide technical assistance to create a governmental grants office in Puerto Rico. Another special fund amendment for \$25,000 is due to lobbyist filing fees being more than anticipated. The agency cancelled a total of \$121,330 in special funds due to Volunteer Maryland expenses being less than anticipated in 2014 and the cancellation of the Grant's Office Grants Conference.

Fiscal 2014 federal fund expenditures for the Boards, Commissions, and Offices totaled \$3.5 million. Federal budget amendments added \$183,814 to the legislative appropriation. One budget amendment increased the appropriation by \$173,665 in GOCI to disburse funds available under the Volunteer Generation Fund Program Award. The agency cancelled a total of \$517,026 in federal funds. The cancellation is attributed to the AmeriCorps formula grant funds being less than anticipated in fiscal 2014. The agency cancelled a total of \$129,219 in reimbursable funds, and the cancellation was driven by the fact that Volunteer Maryland expenses were less than anticipated in fiscal 2014 and the cancellation of the Grant's Office Grants Conference.

## **Fiscal 2015**

The total appropriation has increased by \$11,715 from the legislative appropriation. One budget amendment added \$41,026 in general funds, \$3,033 in special funds, and \$3,123 in federal funds for the 2% general salary increase. A special fund amendment allocated \$25,000 to the Governor's Grants Office to cover registration fees for the Grants Conference.

On July 2, 2014, BPW withdrew \$77.1 million in appropriations and abolished 61 positions statewide as fiscal 2015 cost containment. This agency's share of the reduction was \$60,000 for the following purposes: holding positions vacant.

**Object/Fund Difference Report**  
**Executive Department – Boards, Commissions, and Offices**

<u>Object/Fund</u>	<u>FY 14 Actual</u>	<u>FY 15 Working Appropriation</u>	<u>FY 16 Allowance</u>	<u>FY 15 - FY 16 Amount Change</u>	<u>Percent Change</u>
<b>Positions</b>					
01 Regular	58.10	58.10	58.10	0.00	0%
02 Contractual	4.00	4.00	4.50	0.50	12.5%
<b>Total Positions</b>	<b>62.10</b>	<b>62.10</b>	<b>62.60</b>	<b>0.50</b>	<b>0.8%</b>
<b>Objects</b>					
01 Salaries and Wages	\$ 5,038,699	\$ 5,519,651	\$ 5,820,982	\$ 301,331	5.5%
02 Technical and Spec. Fees	943,025	1,123,966	1,181,039	57,073	5.1%
03 Communication	96,617	102,359	101,897	-462	-0.5%
04 Travel	86,566	72,008	87,690	15,682	21.8%
06 Fuel and Utilities	82,894	75,301	85,400	10,099	13.4%
07 Motor Vehicles	23,950	22,550	21,774	-776	-3.4%
08 Contractual Services	437,588	554,058	551,480	-2,578	-0.5%
09 Supplies and Materials	45,421	54,215	50,500	-3,715	-6.9%
10 Equipment – Replacement	17,906	17,740	13,670	-4,070	-22.9%
11 Equipment – Additional	16,472	4,050	4,700	650	16.0%
12 Grants, Subsidies, and Contributions	3,361,729	3,557,541	4,027,419	469,878	13.2%
13 Fixed Charges	200,403	211,778	222,029	10,251	4.8%
<b>Total Objects</b>	<b>\$ 10,351,270</b>	<b>\$ 11,315,217</b>	<b>\$ 12,168,580</b>	<b>\$ 853,363</b>	<b>7.5%</b>
<b>Funds</b>					
01 General Fund	\$ 5,851,533	\$ 6,203,252	\$ 6,475,523	\$ 272,271	4.4%
03 Special Fund	624,484	701,250	707,565	6,315	0.9%
05 Federal Fund	3,475,759	3,936,897	4,419,830	482,933	12.3%
09 Reimbursable Fund	399,494	473,818	565,662	91,844	19.4%
<b>Total Funds</b>	<b>\$ 10,351,270</b>	<b>\$ 11,315,217</b>	<b>\$ 12,168,580</b>	<b>\$ 853,363</b>	<b>7.5%</b>

Note: The fiscal 2015 working appropriation does not include January 2015 Board of Public Works reductions and deficiencies. The fiscal 2016 allowance does not reflect contingent or across-the-board reductions.

**Fiscal Summary**  
**Executive Department – Boards, Commissions, and Offices**

<u>Program/Unit</u>	<u>FY 14 Actual</u>	<u>FY 15 Wrk Approp</u>	<u>FY 16 Allowance</u>	<u>Change</u>	<u>FY 15 - FY 16 % Change</u>
01 Survey Commissions	\$ 119,674	\$ 110,000	\$ 118,000	\$ 8,000	7.3%
03 Office of Minority Affairs	1,188,315	1,391,042	1,464,709	73,667	5.3%
05 Governor's Office of Community Initiatives	6,346,052	6,932,021	7,617,568	685,547	9.9%
06 State Ethics Commission	1,091,229	1,130,801	1,194,322	63,521	5.6%
07 Health Care Alternative Dispute Resolution Office	390,829	403,779	428,050	24,271	6.0%
20 State Commission on Criminal Sentencing Policy	448,270	460,000	488,000	28,000	6.1%
22 Governor's Grants Office	384,092	421,616	365,306	-56,310	-13.4%
23 State Labor Relations Board	382,809	465,958	492,625	26,667	5.7%
<b>Total Expenditures</b>	<b>\$ 10,351,270</b>	<b>\$ 11,315,217</b>	<b>\$ 12,168,580</b>	<b>\$ 853,363</b>	<b>7.5%</b>
General Fund	\$ 5,851,533	\$ 6,203,252	\$ 6,475,523	\$ 272,271	4.4%
Special Fund	624,484	701,250	707,565	6,315	0.9%
Federal Fund	3,475,759	3,936,897	4,419,830	482,933	12.3%
<b>Total Appropriations</b>	<b>\$ 9,951,776</b>	<b>\$ 10,841,399</b>	<b>\$ 11,602,918</b>	<b>\$ 761,519</b>	<b>7.0%</b>
Reimbursable Fund	\$ 399,494	\$ 473,818	\$ 565,662	\$ 91,844	19.4%
<b>Total Funds</b>	<b>\$ 10,351,270</b>	<b>\$ 11,315,217</b>	<b>\$ 12,168,580</b>	<b>\$ 853,363</b>	<b>7.5%</b>

Note: The fiscal 2015 working appropriation does not include January 2015 Board of Public Works reductions and deficiencies. The fiscal 2016 allowance does not reflect contingent or across-the-board reductions.