

## D60A10 State Archives

### *Operating Budget Data*

(\$ in Thousands)

	<u>FY 14</u> <u>Actual</u>	<u>FY 15</u> <u>Working</u>	<u>FY 16</u> <u>Allowance</u>	<u>FY 15-16</u> <u>Change</u>	<u>% Change</u> <u>Prior Year</u>
General Fund	\$2,006	\$2,131	\$2,617	\$486	22.8%
Deficiencies and Reductions	0	-43	-79	-36	
<b>Adjusted General Fund</b>	<b>\$2,006</b>	<b>\$2,089</b>	<b>\$2,538</b>	<b>\$449</b>	<b>21.5%</b>
Special Fund	6,206	10,569	7,303	-3,265	-30.9%
Deficiencies and Reductions	0	0	-107	-107	
<b>Adjusted Special Fund</b>	<b>\$6,206</b>	<b>\$10,569</b>	<b>\$7,196</b>	<b>-\$3,372</b>	<b>-31.9%</b>
Federal Fund	151	84	96	12	13.9%
<b>Adjusted Federal Fund</b>	<b>\$151</b>	<b>\$84</b>	<b>\$96</b>	<b>\$12</b>	<b>13.9%</b>
Reimbursable Fund	260	0	0	0	
<b>Adjusted Reimbursable Fund</b>	<b>\$260</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
<b>Adjusted Grand Total</b>	<b>\$8,622</b>	<b>\$12,742</b>	<b>\$9,830</b>	<b>-\$2,911</b>	<b>-22.9%</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 decreases by \$2.9 million, or 22.9%, under the current year working appropriation. Most of the decreases are due to the loss of the one-time funding used for renovation of a new archival storage warehouse and the transfer of documents to the warehouse.

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

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***Personnel Data***

	<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	55.50	57.50	57.50	0.00
Contractual FTEs	<u>40.20</u>	<u>22.60</u>	<u>21.60</u>	<u>-1.00</u>
<b>Total Personnel</b>	<b>95.70</b>	<b>80.10</b>	<b>79.10</b>	<b>-1.00</b>

***Vacancy Data: Regular Positions***

Turnover and Necessary Vacancies, Excluding New Positions	1.15	2.00%
Positions and Percentage Vacant as of 12/31/14	3.00	5.22%

- The fiscal 2016 allowance reflects no changes in regular positions.
- Contractual full-time equivalents decrease by 1.0 in the fiscal 2016 allowance. This was due to a U.S. Department of Education grant exhausted at the end of September 2014.
- The turnover rate of 2% requires that the Maryland State Archives (MSA) maintain 1.15 vacant positions to achieve the necessary savings. As of December 31, 2014, MSA had 3.0 vacant positions.

## ***Analysis in Brief***

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### **Major Trends**

***Online Traffic Increases:*** The amount of data transferred online has increased each year since at least fiscal 2009. MSA expects continued growth of virtual visits in future years.

***Electronic Records and Website Files Increase:*** MSA dedicates a significant amount of time to scanning archival records in order to make as many records as possible available electronically. The amount of electronic records and website files stored has increased in recent years, and growth is expected to continue.

### **Recommended Actions**

1. Concur with Governor's allowance.

### **Updates**

***State Archives Gains New Archival Storage Facility Using Maryland Economic Development Corporation Financing:*** At the end of the 2014 legislative session, the General Assembly approved the Maryland Economic Development Corporation (MEDCO) financing for the acquisition of a new warehouse storage building for MSA. MSA needed a new home for its archival storage that had reached 100% capacity, and no funding in the capital budget was approved for either the renovation or creation of a new archival storage space. With the financing from MEDCO and the use of funds from its endowment, approved by both the legislature and the Hall of Records Commission, MSA was able to start moving its records from three separate warehouses to its newly renovated warehouse in October 2014. Move-in to the new facility was completed in December 2014.

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## **D60A10**

### **State Archives**

## ***Operating Budget Analysis***

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### **Program Description**

As the State's legally and constitutionally mandated historical agency, the Maryland State Archives (MSA) is the central depository for government and designated private records of permanent value. Holdings date from 1634 and include colonial and State executive, legislative, and judicial records; county probate, land, and court records; publications and reports of the State, county, and municipal governments; business records; and special collections of maps, newspapers, photographs, records of religious bodies (particularly as they relate to the recording of births, deaths, and marriages), businesses, and private individuals.

Maryland is unique in that it is one of the few states – perhaps the only state – where the state archives is responsible for permanent records from all three branches of government and all levels of government including municipal and local governments. As a result, MSA is one of the largest state archives in the country.

Only a small percentage of the records created by the government are considered permanent records that MSA is mandated to preserve for posterity. The records transferred to MSA have been found to have permanent historical, educational, and administrative value through the records scheduling and retention processes. Developing records retention and disposition schedules is a collaborative process involving the originating agency, the Department of General Services (DGS), and the State Archivist. Agencies are responsible for drafting retention schedules that are consistent with State laws and regulations; these schedules must be approved by DGS, the State Archivist, and ultimately, the Hall of Records Commission. MSA does not accept the transfer of a records series unless the records have been determined by schedule to be of permanent value. Permanently valuable records are transferred to archival custody once no longer needed for current agency business.

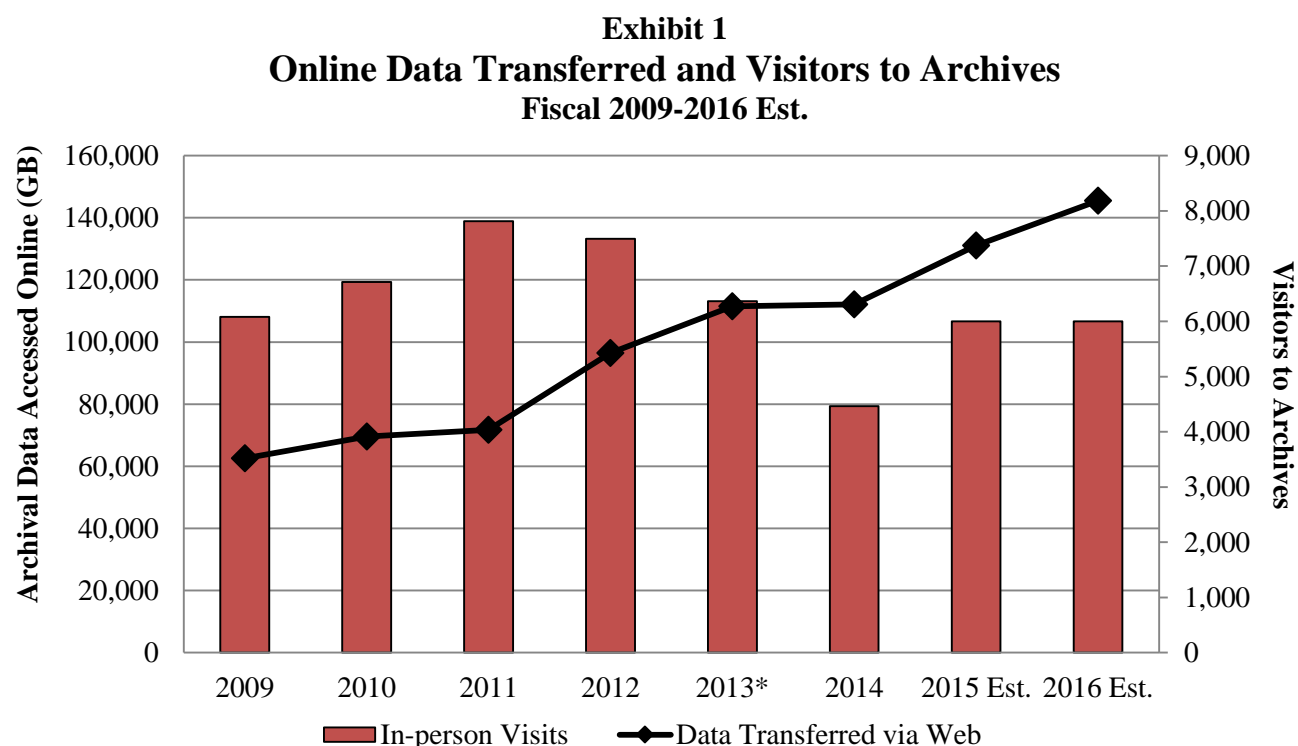
MSA seeks to preserve and make records available in original form and electronically to provide reliable information about Maryland State, county, and municipal government in a continuously compiled, updated, and accessible environment. MSA also publishes the *Maryland Manual* as funding permits. Other publications and the index to various collections are available on the Internet and in digital format. The *Maryland Manual*, including photographs, is available online and updated daily.

The Maryland Commission on Artistic Property is the official steward of all valuable paintings and other decorative arts that comprise the State-owned art collection. Since the first acquisition in 1774, the collection has evolved into a historically and artistically important collection of paintings, decorative arts, and sculptures with national and international significance. The commission oversees the acquisition, location, proper care, custody, restoration, display, and preservation of these paintings and decorative arts.

## Performance Analysis: Managing for Results

### 1. Online Traffic Increases

One of MSA’s main goals is to make records easily accessible to the public or, at a minimum, index information so that a researcher knows what is in MSA’s possession. Many records are available through the MSA website. As depicted in **Exhibit 1**, the amount of data transferred online has increased each year since at least fiscal 2009.



GB: gigabyte

\*Change in collection of visitor data.

Source: Governor’s Budget Books, Fiscal 2012-2016

Although the amount of online access to archival material has increased significantly over the last decade, MSA continues to provide considerable service “the old fashioned way” through the public search room, by correspondence, and through a file retrieval service for government agencies. Permanent records held by MSA can be accessed in person at the Annapolis facility, which is open Tuesday through Friday and most Saturdays. In fiscal 2013, MSA reorganized its constituent services desk at the Annapolis facility and changed its collection methodology to get the most accurate count of in-person visitors, inquiries, and requests for records. For the first time in fiscal 2014, the number of

in-person visits to MSA has dropped below 6,000. MSA attributes this drop in attendance due to the harsher than normal winter and the lack of airing of the television genealogy show, “Who Do You Think You Are.” Attendance was more in line with years in which the show was not running.

## **2. Electronic Records and Website Files Increase**

MSA staff dedicates a significant amount of time to scanning archival records in order to make as many as possible available electronically. Converting a record to digital format is time consuming and requires a great deal of care and expertise. However, scanned records facilitate greater access to the public, as more people will be able to view the content of a document online rather than only through an in-person visit. Moreover, MSA may also scan material because it is too fragile to be handled by the public, thereby allowing access to a record that would not otherwise be available. Many documents under MSA management may never be scanned in their entirety because there is not enough interest to justify making an electronic copy.

**Exhibit 2** displays the amount of electronic data managed by MSA and the number of website files stored online. MSA’s electronic storage capacity increased from 190,800 gigabytes (GB) in fiscal 2012 to 320,400 GB in fiscal 2013 as a result of the agency’s migration to a new storage system. Every storage system has a slightly different way of managing the data to ensure its integrity and persistence through time and in the event of hardware failure. MSA’s new system does a better job of managing the data but requires a great deal more overhead. In fiscal 2013, the amount of data managed by MSA was 121,856 GB, and this increased to 125,982 GB in fiscal 2014. MSA attributes it to an increase in archiving of geographic information systems datasets, a significant increase in its digital photographic collection, and the accessioning of material from the Registers of Wills.

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**Exhibit 2**  
**Storage of Electronic Records**  
**Fiscal 2010-2016 Est.**

	<u><b>2010</b></u>	<u><b>2011</b></u>	<u><b>2012</b></u>	<u><b>2013</b></u>	<u><b>2014</b></u>	<u><b>2015 Est.</b></u>	<u><b>2016 Est.</b></u>
Electronic Record Storage Capacity (GB)	190,800	190,800	190,800	320,400	320,400	320,400	320,400
Electronic Data Managed (GB)	77,018	77,142	116,438*	121,856	125,982	128,206	130,430
Website Files Online – Images, etc. (Millions)	216.3	224.1	237.5	246.9	254.0	276.0	299.0

GB: gigabyte

\*Revised due to implementation of new data management system.

Source: Governor’s Budget Books, Fiscal 2012-2016

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MSA has prioritized the transfer of records to electronic format. However, the agency advises that it is much easier to manage permanent records in physical form as opposed to an electronic format. Electronic file formats change frequently, and keeping up with new technology takes money and time to convert files. There is concern whether certain files will be convertible to new technology; if not, records in a certain format may be lost. In addition, if hard drives fail, it may be impossible to restore record information. Thus, generally, the reason why MSA makes an electronic copy of a document is to allow increased access to the information contained within it. For numerous reasons, the digitization of records by MSA is not undertaken as a way of conserving space.

## Fiscal 2015 Actions

**Exhibit 3** shows the overall impact of the cost containment actions on the fiscal 2015 appropriation.

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### Exhibit 3 Fiscal 2015 Reconciliation (\$ in Thousands)

<u>Action</u>	<u>Description</u>	<u>General Fund</u>	<u>Special Fund</u>	<u>Federal Fund</u>	<u>Reimb. Fund</u>	<u>Total</u>
<b>Legislative Appropriation with Budget Amendments</b>		<b>\$2,131</b>	<b>\$10,569</b>	<b>\$84</b>	<b>\$0</b>	<b>\$12,784</b>
July BPW		0	0	0	0	0
<b>Working Appropriation</b>		<b>\$2,131</b>	<b>\$10,569</b>	<b>\$84</b>	<b>\$0</b>	<b>\$12,784</b>
January BPW		0	0	0	0	0
January BPW	2% across-the-board	-43	0	0	0	-43
Across the Board	reduction.					
<b>Total Actions Since January 2015</b>		<b>-\$43</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>-\$43</b>
<b>Adjusted Working Appropriation</b>		<b>\$2,089</b>	<b>\$10,569</b>	<b>\$84</b>	<b>\$0</b>	<b>\$12,742</b>

BPW: Board of Public Works

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. MSA was not affected by the July BPW cuts.

On January 7, 2015, BPW withdrew an additional \$198.0 million in general fund appropriations. MSA's share of the reduction was \$42,629 in general funds due to the 2% across-the-board reduction that impacted all agencies.

## **Proposed Budget**

The fiscal 2016 allowance decreases by \$2.9 million, or 22.9%, as shown in **Exhibit 4**. General funds increase by \$449,000, or 21.5%, net of contingent and back of the bill reductions. The increase in general funds is primarily due to costs associated with utilities and contractual services for the new warehouse storage space. Special funds decrease \$3.4 million, or 31.9%, primarily as a result of the use of the one-time funding for the renovation of the new archival storage warehouse and the transfer of documents to the warehouse.

## **Cost Containment**

In fiscal 2016, the Administration has implemented several across-the-board reductions. This includes a general 2% reduction, 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 \$185,964.

## **Personnel Expenses**

Personnel expenses decrease by \$27,343 compared to the fiscal 2015 working appropriation. This is, in large part, due to the abolition of employee increments and the 2% cost-of-living adjustment. The only two major increases in personnel expenses are the \$86,416 in employee and retiree health insurance and \$54,067 for employee retirement.

## **New Storage Warehouse**

The acquisition and renovation of the new warehouse in fiscal 2015 is driving most of the change in the fiscal 2016 allowance. Rent is decreasing by \$301,258 because it overlapped with the three old warehouses for approximately four months and included the rent for the new warehouse. The \$3 million decrease is the result of the one-time fiscal 2015 special funds used for the new warehouse to cover the roofing replacement; heating, ventilation, and air conditioning replacement; pavement repair; and the renovation of the electrical system.

**Exhibit 6**  
**Proposed Budget**  
**State Archives**  
**(\$ 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	\$2,006	\$6,206	\$151	\$260	\$8,622
Fiscal 2015 Working Appropriation	2,089	10,569	84	0	12,742
Fiscal 2016 Allowance	<u>2,538</u>	<u>7,196</u>	<u>96</u>	<u>0</u>	<u>9,830</u>
Fiscal 2015-2016 Amt. Change	\$449	-\$3,372	\$12	\$0	-\$2,911
Fiscal 2015-2016 Percent Change	21.5%	-31.9%	13.9%		-22.9%
<b>Where It Goes:</b>					
<b>Personnel Expenses</b>					
Employee and retiree health insurance .....					\$86
Employee retirement system .....					54
Section 21: abolition of employee increments .....					-55
Section 20: abolition of prior year 2% salary increase .....					-86
Other fringe benefit adjustments .....					-27
<b>New Warehouse Changes</b>					
New warehouse utility operating cost .....					-130
Rent for warehouses .....					-301
Contractual services for new warehouse .....					-3,008
<b>Other Changes</b>					
Replacement of two internal storage devices .....					374
UMBC payment for Disaster Recovery plan .....					169
Reclassification of archivists .....					66
Section 19: difference in 2% across-the-board reduction .....					-2
Education and training contracts .....					-11
Stopped production of security copy microfilm for court land records .....					-22
Replacement of 20 CPUs .....					-38
Other miscellaneous changes .....					20
<b>Total</b>					<b>-\$2,911</b>

CPU: central processing unit

UMBC: University of Maryland Baltimore County

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.

## ***Recommended Actions***

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1. Concur with Governor's allowance.

## ***Updates***

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### **1. State Archives Gains New Archival Storage Facility Using Maryland Economic Development Corporation Financing**

At the end of the 2014 legislative session, the General Assembly approved the Maryland Economic Development Corporation (MEDCO) financing for the acquisition of a new warehouse storage building for MSA. MSA needed a new home for its archival storage that had reached 100% capacity, and no funding in the capital budget was approved for either the renovation or creation of a new archival storage space. With the financing from MEDCO and the use of funds from its endowment, approved by both the legislature and the Hall of Records Commission, MSA was able to start moving its records from three separate warehouses to its newly renovated warehouse in October 2014. Move-in to the new facility was completed on December 2014. The building is one of many facilities owned and operated by MEDCO. MSA will rent the building from MEDCO, and the lease terms call for one 15-year and then two 10-year options. The building should accommodate records transfers for at least 15 and perhaps as many as 25 years.

#### **History of Acquisition**

In fiscal 2013, MSA's storage reached 100% capacity, meaning that MSA no longer accepted permanent record transfers except for high priority documents. Those documents consisted of legislative files from the General Assembly, the Governor's Office, and the Secretary of State.

MSA's limited record acceptance had caused storage issues for several State agencies that typically transferred records to MSA. For example, the Register of Wills was also out of storage space and was cited in fiscal 2013 for fire code violations. MSA's official backlog totaled 15,000 cubic feet of records in fiscal 2013. In addition to lacking space, more than half of the available space that stored permanent records of the State was unsuitable for record storage; records were housed in facilities without environmental controls, basic security, and fire prevention systems. MSA was looking for options to move into a new, or build a new, location for archival storage space. Initially, MSA advocated the purchase and restoration of a warehouse space that was estimated to cost \$25.3 million.

MSA suggested as an option in fiscal 2011 to use MEDCO to finance the acquisition, design, and renovation of a warehouse facility. This was due to MSA failing to receive capital financing for a new warehouse in the capital budget for many years. The Department of Budget and Management was supportive of the alternative financing mechanism. The Department of Legislative Services advised against this funding method because MEDCO bond financing is more costly over a longer period of time than the State's general obligation bonds.

#### **Acquisition and Financing of New Archival Storage Space**

After the 2014 session, MEDCO immediately began performing "due diligence" inspections on a property chosen by MSA that was once a building used by the Social Security Administration. MEDCO's inspections confirmed the pricing structure and established a budget for necessary repairs.

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Over the 2014 summer, the legal documents were prepared, bids on financing were sought, and MEDCO closed on the building in early October. To make sure that MSA was not paying rent on both the old warehouses and the new facility, MSA immediately began the move of over 200,000 cubic feet of record material and finished the move-in in December 2014. There were no problems found with the move-in and renovation of the building. The monthly rental cost is approximately \$690,000 and is payable to MEDCO.

Costs associated with this facility come from the Judiciary. The Judiciary uses funds from the Circuit Court Real Property Records Improvement Fund to pay MSA. The fund is generated by recordation fees at the courthouses, and a significant portion of the fee is set to sunset next year unless the General Assembly acts to remove the sunset provision. The Judiciary supports HB 51 and SB 66 for consideration to repeal the sunset of the \$20 portion of the records fee. The sunset of the surcharge from \$40 to \$20 could affect the amount of special funds that MSA receives from the Judiciary.

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

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### **Current and Prior Year Budgets State Archives (\$ 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	\$2,033	\$6,516	\$149	\$0	\$8,698
Deficiency Appropriation	-69	-55	0	0	-124
Budget Amendments	42	39	17	260	358
Reversions and Cancellations	0	-295	-16	0	-311
<b>Actual Expenditures</b>	<b>\$2,006</b>	<b>\$6,206</b>	<b>\$151</b>	<b>\$260</b>	<b>\$8,622</b>
<b>Fiscal 2015</b>					
Legislative Appropriation	\$2,115	\$6,523	\$0	\$0	\$8,638
Cost Containment	0	0	0	0	0
Budget Amendments	17	4,045	84	0	4,146
<b>Working Appropriation</b>	<b>\$2,131</b>	<b>\$10,569</b>	<b>\$84</b>	<b>\$0</b>	<b>\$12,784</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**

The fiscal 2014 working appropriation for MSA decreased by \$76,309 below the legislative appropriation. This reflects \$34,000 in general funds, and \$39,000 in special funds for employee increments and the 3% general salary increase, as well as \$17,000 in federal funds appropriating grants from the U.S. Department of Education (USDE) and the National Historical Publication and Records Commission. There was a reimbursable fund budget amendment that increased the appropriation by \$259,554. This was attributed to revenue received from DGS and was used to support eight paintings and seven frames in the collection of the Maryland Commission on Artistic Property which was related to the restoration of the Old Senate Chamber in the State House.

MSA cancelled \$294,738 in special funds because of lower than anticipated revenue and its associated reimbursable services. MSA also cancelled \$15,817 in federal funds because there were not enough contractual hours logged to use the agency's entire USDE grant in fiscal 2014. It also reduced the appropriation by \$124,196 in negative deficiencies due to reductions in health insurance, retirement, and the State personnel system allocation. The reduction totaled \$69,418 in general funds and \$54,778 in special funds.

## **Fiscal 2015**

The fiscal 2014 working appropriation for MSA has increased by \$4.1 million over the legislative appropriation, reflecting \$16,949 in general funds, and \$26,456 in special funds for employee increments and the 2% general salary increase. Special funds increased by \$4.0 million in one budget amendment in which MSA used funds from its endowment to renovate and move into its new archival storage warehouse. Federal funds increased by \$84,169 to fund the administrative costs of four different grants received from USDE, the National Historical Publications and Records Commission of the United States, the National Park Service, and the National Historical Publications and Records Commission.

**Object/Fund Difference Report  
State Archives**

<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	55.50	57.50	57.50	0.00	0%
02 Contractual	40.20	22.60	21.60	-1.00	-4.4%
<b>Total Positions</b>	<b>95.70</b>	<b>80.10</b>	<b>79.10</b>	<b>-1.00</b>	<b>-1.2%</b>
<b>Objects</b>					
01 Salaries and Wages	\$ 4,352,615	\$ 5,086,921	\$ 5,200,542	\$ 113,621	2.2%
02 Technical and Spec. Fees	1,226,998	947,097	1,014,821	67,724	7.2%
03 Communication	153,778	210,559	372,255	161,696	76.8%
04 Travel	15,567	13,058	13,350	292	2.2%
06 Fuel and Utilities	4,499	336,900	210,411	-126,489	-37.5%
07 Motor Vehicles	6,116	9,963	9,800	-163	-1.6%
08 Contractual Services	1,968,654	4,228,550	1,197,904	-3,030,646	-71.7%
09 Supplies and Materials	125,998	204,172	126,400	-77,772	-38.1%
10 Equipment – Replacement	189,752	563,000	899,500	336,500	59.8%
11 Equipment – Additional	12,974	36,000	0	-36,000	-100.0%
13 Fixed Charges	565,228	1,148,157	971,236	-176,921	-15.4%
<b>Total Objects</b>	<b>\$ 8,622,179</b>	<b>\$ 12,784,377</b>	<b>\$ 10,016,219</b>	<b>-\$ 2,768,158</b>	<b>-21.7%</b>
<b>Funds</b>					
01 General Fund	\$ 2,005,756	\$ 2,131,467	\$ 2,617,109	\$ 485,642	22.8%
03 Special Fund	6,206,196	10,568,741	7,303,273	-3,265,468	-30.9%
05 Federal Fund	150,673	84,169	95,837	11,668	13.9%
09 Reimbursable Fund	259,554	0	0	0	0.0%
<b>Total Funds</b>	<b>\$ 8,622,179</b>	<b>\$ 12,784,377</b>	<b>\$ 10,016,219</b>	<b>-\$ 2,768,158</b>	<b>-21.7%</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  
State Archives**

<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 Archives	\$ 8,372,091	\$ 12,375,343	\$ 9,602,471	-\$ 2,772,872	-22.4%
02 Artistic Property	250,088	409,034	413,748	4,714	1.2%
<b>Total Expenditures</b>	<b>\$ 8,622,179</b>	<b>\$ 12,784,377</b>	<b>\$ 10,016,219</b>	<b>-\$ 2,768,158</b>	<b>-21.7%</b>
General Fund	\$ 2,005,756	\$ 2,131,467	\$ 2,617,109	\$ 485,642	22.8%
Special Fund	6,206,196	10,568,741	7,303,273	-3,265,468	-30.9%
Federal Fund	150,673	84,169	95,837	11,668	13.9%
<b>Total Appropriations</b>	<b>\$ 8,362,625</b>	<b>\$ 12,784,377</b>	<b>\$ 10,016,219</b>	<b>-\$ 2,768,158</b>	<b>-21.7%</b>
Reimbursable Fund	\$ 259,554	\$ 0	\$ 0	\$ 0	0.0%
<b>Total Funds</b>	<b>\$ 8,622,179</b>	<b>\$ 12,784,377</b>	<b>\$ 10,016,219</b>	<b>-\$ 2,768,158</b>	<b>-21.7%</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.