

D15A05
Executive Department – Boards, Commissions, and Offices

Operating Budget Data

(\$ in Thousands)

	<u>FY 09</u> <u>Actual</u>	<u>FY 10</u> <u>Working</u>	<u>FY 11</u> <u>Allowance</u>	<u>FY 10-11</u> <u>Change</u>	<u>% Change</u> <u>Prior Year</u>
General Fund	\$5,161	\$5,023	\$5,146	\$124	2.5%
Contingent & Back of Bill Reductions	0	0	-101	-101	
Adjusted General Fund	\$5,161	\$5,023	\$5,045	\$22	0.4%
Special Fund	651	713	656	-57	-8.0%
Adjusted Special Fund	\$651	\$713	\$656	-\$57	-8.0%
Federal Fund	4,208	6,292	4,622	-1,670	-26.5%
Contingent & Back of Bill Reductions	0	0	-35	-35	
Adjusted Federal Fund	\$4,208	\$6,292	\$4,587	-\$1,705	-27.1%
Reimbursable Fund	783	974	953	-22	-2.2%
Contingent & Back of Bill Reductions	0	0	-11	-11	
Adjusted Reimbursable Fund	\$783	\$974	\$941	-\$33	-3.4%
Adjusted Grand Total	\$10,804	\$13,002	\$11,229	-\$1,773	-13.6%

Note: For purposes of illustration, the Department of Legislative Services has estimated the distribution of selected across-the-board reductions. The actual allocations are to be developed by the Administration.

- General funds increased by \$123,612, or 2.5%, in the fiscal 2011 allowance. However, after accounting for across-the-board reductions in the Governor’s budget plan, growth slows to 0.4%, or \$22,462.
- Federal funds decline by \$1,705,098, or 27.1%, as temporary funding from federal stimulus programs does not continue.
- Overall, the allowance declines by 13.6%, or \$1,772,825, after accounting for across-the-board reductions.

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

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Personnel Data

	<u>FY 09 Actual</u>	<u>FY 10 Working</u>	<u>FY 11 Allowance</u>	<u>FY 10-11 Change</u>
Regular Positions	59.10	61.10	59.70	-1.40
Contractual FTEs	<u>9.10</u>	<u>5.00</u>	<u>5.00</u>	<u>0.00</u>
Total Personnel	68.20	66.10	64.70	-1.40

Vacancy Data: Regular Positions

Turnover and Necessary Vacancies, Excluding New Positions	2.22	3.72%
Positions and Percentage Vacant as of 12/31/09	2.00	3.27%

- The Governor’s Office of Community Initiatives (GOCI) streamlined administrative duties and abolished 2.0 regular administrative positions. A position that was already detailed to GOCI was transferred from the Department of Human Resources.
- A retirement in the Health Care Alternative Dispute Resolution Office and a promotion from Volunteer Maryland were both replaced with 0.8 of a regular position, for a reduction of 0.4 between the two units.

Analysis in Brief

Major Trends

Federal Grants Expected to Slow: The Governor’s Grants Office helps State and local agencies increase the flow of federal dollars coming into Maryland. There were significant increases between fiscal 2008 and 2009, and again in fiscal 2010, mainly due to temporary federal stimulus dollars. No growth is projected for fiscal 2011 when the federal stimulus funding expires. **The Governor’s Grants Office should comment on its projections for fiscal 2011 and on its efforts to help State and local agencies receive federal grants.**

Issues

Sentencing Worksheets: The State Commission on Criminal Sentencing Policy (SCCSP) administers worksheets that recommend sentence lengths for felons in Maryland. A recent study has shown that 10% of sentence recommendations suffer from human error, which can result in sentences that are on average eight months longer than they otherwise would have been had the worksheets been filled out correctly. SCCSP is in the process of automating the worksheets, which is expected to significantly reduce human error in sentence recommendations. **SCCSP should comment on ensuring that human error does not taint the Maryland Automated Guidelines System and how the new system will operate.**

Recommended Actions

1. Concur with Governor’s allowance.

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Executive Department – 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 executive order to provide planning and coordination for the Executive Branch functions or to investigate and make recommendations on problems affecting the administration and 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; Health Care Alternative Dispute Resolution Office; the Governor's Office of Crime Control and Prevention (GOCCP); Volunteer Maryland; the State Commission on Criminal Sentencing Policy (SCCSP); the Criminal Justice Coordinating Council; the Governor's Grant's Office; and the State Labor Relations Board (SLRB). The Department of Legislative Services (DLS) prepares a separate analysis for GOCCP; the others are discussed here.

Performance Analysis: Managing for Results

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

Office of Minority Affairs

OMA oversees a number of programs and is primarily responsible for improving minority business enterprise (MBE) participation in State contracts, especially with the Department of Transportation. OMA holds meetings and conferences throughout the State to inform participants about the contracting process and MBE goals and to provide technical assistance. In fiscal 2008, there were 1,000 participants, a particularly low year due to budget constraints. This figure rebounded in fiscal 2009 to 1,600 and is expected to level out at 1,500 through fiscal 2011. The number of responses to MBE assistance requests fell in fiscal 2009 by 846 due to the conclusion of a program where OMA officials worked directly with every State agency on MBE issues.

Exhibit 1
**Program Measurement Data for the Office of Minority Affairs, the Office of
Community Initiatives, Volunteer Maryland, and the State Ethics Commission**
Fiscal 2008-2011 Est.

	<u>2008</u>	<u>2009</u>	<u>Est. 2010</u>	<u>Est. 2011</u>	<u>Ann. Chg. 2008-10</u>	<u>Ann. Chg. 2010-11</u>
Office of Minority Affairs						
MBE participants at events	1,000	1,600	1,500	1,500	22.5%	0.0%
Responses to MBE Requests for Assistance	1,750	904	1,000	1,000	-24.4%	0.0%
Office of Community Initiatives						
Funds granted to community based organizations	\$3,449,041	\$3,562,945	\$4,727,877	\$4,187,149	17.1%	-11.4%
Individuals trained in volunteer management	2,850	540	500	500	-58.1%	0.0%
Citizens recognized for community service	211,552	111,000	250,000	250,000	8.7%	0.0%
Workshops and initiatives sponsored for ethnic and cultural communities	28	42	32	40	6.9%	25.0%
Brochures, reports and other informational materials distributed to ethnic and cultural communities	11,560	19,351	11,700	12,100	0.6%	3.4%
Visitors to Banneker-Douglass Museum	15,900	21,800	20,000	18,900	12.2%	-5.5%
Volunteer Maryland						
Volunteers	3,061	7,316	5,775	5,775	37.4%	0.0%
Hours contributed to the State	50,865	78,989	69,300	69,300	16.7%	0.0%
Clients served	100,749	33,707	7,500	7,500	-72.7%	0.0%
State Ethics Commission						
State officials and lobbyists receiving training	1,617	1,243	1,425	1,705	-6.1%	19.6%
Percentage of advice provided within 60 days	84.0%	87.0%	90.0%	90.0%	3.5%	0.0%

MBE: Minority Business Enterprise

Source: Governor's Budget Books, Fiscal 2010-2011

Office of Community Initiatives

This office serves as the State's liaison to nonprofit and local community organizations. GOCI includes various culturally focused entities such as the Commission on Hispanic Affairs and the Commission on Asian Pacific American Affairs, as well as the Governor's Office of Service and Volunteerism. As shown in Exhibit 1, the funding granted to community-based organizations has grown steadily, by an average of 17.1% annually from fiscal 2008 to 2010. This amount is expected to decline by 11.4% in fiscal 2011. This is due to temporary increases in AmeriCorps funding, which will expire along with other time-limited federal stimulus programs.

There were significant declines in the number of individuals trained for volunteer management, from 2,850 in fiscal 2008 to 540 in fiscal 2009, as well as the number of citizens recognized for community service, from 211,552 to 111,000. The office explains these declines were caused by staff turnover and a focus on federal stimulus funds for AmeriCorps. The number of individuals trained is expected to remain around 500 in future years, although the number of people recognized for service is expected to increase to 250,000 by fiscal 2011.

The aspect of GOCI's mission relating to cultural and ethnic communities is reflected in performance measures regarding its participation with those populations. Particularly, the office sponsors workshops and initiatives such as the organizing of an Asian American Business Conference and participates in community events to distribute information about State government programs. Overall, growth in workshop and initiative sponsorship increased from 28 in fiscal 2008 to 42 in fiscal 2009. The number of publications distributed to these communities also increased from fiscal 2008 to 2009 but will return to fiscal 2008 levels through fiscal 2011. Attendance at the Banneker-Douglass Museum continues to grow with 21,800 visitors in fiscal 2009.

Volunteer Maryland

Volunteer Maryland administers a unique AmeriCorps program focused on volunteerism apart from the larger AmeriCorps program GOCI administers. The number of volunteers Volunteer Maryland mobilized more than doubled from fiscal 2008 to 2009, although fiscal 2008 was a particularly low year. The number of hours contributed to the State also grew to 78,989 in fiscal 2009 and is expected to level out in future years.

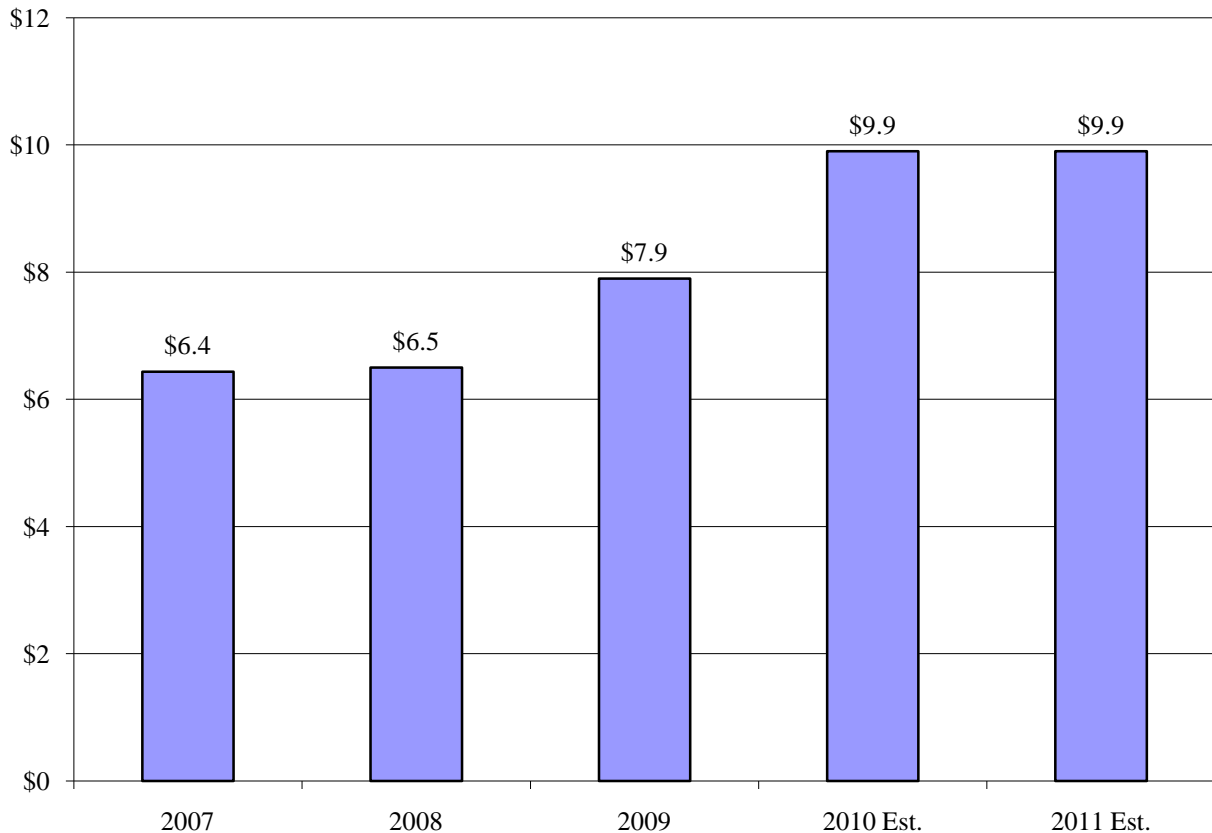
State Ethics Commission

The public ethics laws are administered by the State Ethics Commission, which trains public officials and lobbyists and advises such persons on legal activities. The number of people who receive training fluctuates from year to year, although it is generally between 1,200 and 1,700 people. In terms of providing timely advice, the goal is to respond to requests within 60 days. In fiscal 2009, 87% of responses were provided within the 60-day time frame. In fiscal 2010, the office expects this rate to be 90%.

Governor’s Grants Office

The mission of this office is to help the State meet its funding needs by increasing the flow of federal funds into Maryland. **Exhibit 2** shows the value of federal grant dollars received by the State from fiscal 2007 through the 2011 projection. Particularly large increases occurred in fiscal 2009 (21.5%) and is expected for fiscal 2010 (25.3%) due to temporary federal stimulus dollars. In fiscal 2011, the office expects to hold steady at the fiscal 2010 level of \$9.9 billion even as the stimulus expires during that year. **The Governor’s Grants Office should comment on its projections for fiscal 2011 and on its efforts to help State and local agencies receive federal grants.**

Exhibit 2
Federal Grant Dollars Received by Maryland
Fiscal 2007-2011
(\$ in Billions)



Source: Governor’s Budget Books, Fiscal 2009-2011

Fiscal 2010 Actions

Impact of Cost Containment

The Board of Public Works (BPW) cost containment actions reduced the fiscal 2010 budget by a total of \$183,516 in fiscal 2010. An employee furlough reduced the budget for most units by a total of \$101,250 in general funds and \$3,813 in special funds. Increasing turnover at OMA and GOCI resulted in a net savings of \$75,453. A final statewide reduction to travel and communications expenses saved \$3,000 from OMA, GOCI, and SLRB.

Proposed Budget

The fiscal 2011 allowance totals \$11.2 million after accounting for across-the-board reductions, a decrease of \$1.8 million below the fiscal 2010 working appropriation. As shown in **Exhibit 3**, the majority of the changes occur within the GOCI budget. The largest increases are related to personnel expenses. On the other hand, AmeriCorps funding is expected to decline by \$1.5 million. In addition, savings from 2 abolished full-time equivalent positions and other salary adjustments total \$0.3 million in reduced spending.

Impact of Cost Containment

The fiscal 2011 budget reflects several across-the-board actions to be allocated by the Administration. This includes a combination of employee furloughs and government shut-down days similar to the plan adopted in fiscal 2010; a reduction in overtime based on accident leave management; streamlining of State operations; hiring freeze and attrition savings; a change in the injured workers' settlement policy and administrative costs; and a savings in health insurance to reflect a balance in that account. For purposes of illustration, DLS has estimated the distribution of selected actions relating to employee furloughs and health insurance. A fiscal 2011 employee furlough is estimated to save \$131,416, while health insurance savings is expected to total \$16,413.

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

How Much It Grows:	<u>General</u> <u>Fund</u>	<u>Special</u> <u>Fund</u>	<u>Federal</u> <u>Fund</u>	<u>Reimb.</u> <u>Fund</u>	<u>Total</u>
2010 Working Appropriation	\$5,023	\$713	\$6,292	\$974	\$13,002
2011 Allowance	<u>5,146</u>	<u>656</u>	<u>4,622</u>	<u>953</u>	<u>11,377</u>
Amount Change	\$124	-\$57	-\$1,670	-\$22	-\$1,625
Percent Change	2.5%	-8.0%	-26.5%	-2.2%	-12.5%
 Contingent Reduction	 -\$101	 \$0	 -\$35	 -\$11	 -\$148
Adjusted Change	\$22	-\$57	-\$1,705	-\$33	-\$1,773
Adjusted Percent Change	0.4%	-8.0%	-27.1%	-3.4%	-13.6%
 Where It Goes:					
Personnel Expenses					
Employee retirement system.....					\$57
Turnover adjustment from 4.6 to 3.7%					46
Employee and retiree health insurance					35
Other fringe benefit adjustments					6
Tuition waivers					-10
Salaries and wages.....					-136
Abolished/transferred positions					-151
Office of Minority Affairs					
Event sponsorships					11
Travel.....					-11
Reduced contractual employee spending.....					-79
Governor’s Office of Community Initiatives					
Contractual employee salaries					58
AmeriCorps Volunteer coordinator stipends					41
Printing					26
Special events at the Banneker-Douglass Museum					21
Travel.....					18
Event sponsorships					11

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Where It Goes:

Supplies and materials	-11
Rent payments budgeted in Department of General Services in fiscal 2011.....	-22
AmeriCorps funding changes	-1,524
Governor’s Grants Office	
Reduced conference spending	-31
Across-the-board Reduction	
Fiscal 2011 employee furlough	-131
Other Changes	
Other	5
Total	-\$1,773

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

Issues

1. Sentencing Worksheets

Background

To guide the State’s judges on the length of sentences handed down to criminals in Maryland’s circuit courts, SCCSP administers sentencing guidelines worksheets. The worksheets are completed by either the prosecuting or defense attorneys and are reviewed by both prior to submission to the judge. They take into account the kind of offense and mitigating circumstances to produce the upper and lower bounds for a recommended sentence. Used for cases prosecuted in circuit courts, judges are given wide discretion in the punishments they hand down and are not required to follow the recommendations. However, recent research has shown the recommendations do have an effect on sentencing. Longer sentence recommendations are associated with longer sentences. Conversely, shorter sentence recommendations are associated with shorter sentences.

The research also showed that there are errors made on about 10% of the sentencing worksheets. In rare occasions, simple arithmetic was to blame. Most errors were from misreading a chart showing the recommended sentence lengths, using a value from a neighboring box.

Impact of Errors

The impact of these errors can be seen in the actual length of sentences handed down. As shown in **Exhibit 4**, compared to the correct sentence recommendation, a sentence was on average 4 days longer for every extra month recommended in error. The impact was greater in the other direction. For every month less than the correct sentence recommendation, the sentence was 13 days shorter. The research showed the impact was especially significant for less common crimes. There was little impact for routine drug cases, for example, possibly because judges have developed a “judicial intuition” for what the correct sentence length should be. Since the average error was by eighteen months, an extra two and a half months was sentenced for felons whose recommendations were longer than they should have been.

One mitigating factor is the State’s parole boards, which are able to correct errors by determining when to allow felons out on parole. For sentence recommendations that were too long, the extra 4.0 days per month sentenced was cut in half, meaning they served only 2.0 extra days per extra month recommended. It should be noted that this is the average adjustment made by the parole board, regardless of if there is an error on the sentencing worksheet or not. For recommendations that were too short, the 13.0 fewer days per month sentenced shrinks to 1.5 days served.

It is important to note that SCCSP had not received any complaints from judges, attorneys, or felons as to errors in the sentencing worksheets. Nevertheless, the result is felons arbitrarily spending more or less time jailed than they otherwise would have been if the worksheets were completed accurately.

Exhibit 4
Errors in Recommended Sentences

<u>Worksheet Recommendation</u>	<u>Difference Per Month</u>	
	<u>Sentence Length</u>	<u>Time Served</u>
Too Long	4.0 Days	2.0 Days
Too Short	-13.0 Days	-1.5 Days
Average Error	18 Months	

Source: *Sentencing Guidelines and Judicial Discretion*, Owens, Emily G. et. al; 2008

Automation

One way to address the errors is to automate the worksheets. Independent of the research findings, SCCSP has been working toward putting the worksheets online. Attorneys could complete the worksheets on a computer, which would then be sent to judges and SCCSP electronically. The commission believes automation will end human error in the worksheets. The system, called the Maryland Automated Guidelines System (MAGS), is already in the testing phase and is expected to be fully implemented by the end of 2010. It is possible that human error could persist, however, if fields are filled out incorrectly. **SCCSP should comment on ensuring that human error does not taint MAGS and how the new system will operate.**

Recommended Actions

1. Concur with Governor's allowance.

Current and Prior Year Budgets

Current and Prior Year Budgets Boards, Commissions, and Offices (\$ in Thousands)

	<u>General Fund</u>	<u>Special Fund</u>	<u>Federal Fund</u>	<u>Reimb. Fund</u>	<u>Total</u>
Fiscal 2009					
Legislative Appropriation	\$5,154	\$832	\$5,201	\$912	\$12,099
Deficiency Appropriation	62	0	0	0	62
Budget Amendments	260	-154	-82	41	64
Cost Containment	-245	-1	-2	0	-248
Reversions and Cancellations	-69	-26	-909	-169	-1,173
Actual Expenditures	\$5,161	\$651	\$4,208	\$783	\$10,804
Fiscal 2010					
Legislative Appropriation	\$5,107	\$717	\$6,292	\$899	\$13,015
Cost Containment	-180	-4	0	0	-184
Budget Amendments	95	0	0	75	170
Working Appropriation	\$5,023	\$713	\$6,292	\$974	\$13,002

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

Fiscal 2009

The general fund appropriation for Boards, Commissions, and Offices was \$5,215,573. This amount was increased by \$70,316 for a cost-of-living adjustment (COLA) and by \$172,241 to accommodate the transfer of the Banneker-Douglass Museum from the Department of Planning to GOCI. Additionally, a budget amendment reflecting an executive department healthcare spending realignment added \$17,000 to this unit's budget.

The legislative appropriation for special funds was \$832,269 in fiscal 2009, which was also increased for a COLA by \$6,750. An accounting error in transferring the Banneker-Douglas Museum to GOCI resulted in a special fund reduction of \$175,532. Two additional budget amendments increased special funding. The first was for \$5,000 for utility costs at the Banneker-Douglas Museum. The second was \$10,000 to the State Ethics Commission to reflect an increase in lobbying registration fee income.

The fiscal 2009 reimbursable fund appropriation was \$911,894. A budget amendment increased the appropriation by \$45,000 to OMA as a grant from the Department of Labor, Licensing, and Registration for minority owned businesses outreach related to Base Realignment and Closure (BRAC) activities. A transfer of \$45,746 from GOCI and Volunteer Maryland supported and maintained an information technology network at the Governor's Office for Children.

Mid-year BPW budget reductions affected nearly all units and all fund types except for reimbursable funds. BPW decreased general funds by \$245,104, special funds by \$1,494, and federal funds by \$1,651. The major reductions were deleting vacant regular positions each from GOCI (\$59,957) and OMA (\$48,772), the State's fiscal 2009 employee furlough (\$58,828), and reduced health insurance spending (\$31,653). The remaining funds were discretionary spending reductions, primarily in travel, communications, and printing budgets.

Each individual agency within Boards, Commissions, and Offices had different reasons for having unencumbered funds at the end of the fiscal year. In terms of general funds, the Governor's Office reports that all units were instructed to revert as much as possible. Major cancellations and reversions are outlined below.

- Survey Commissions – \$27,887 in general funds, primarily due to lower than expected spending in out-of-state travel, printing, and rent payments;
- OMA – \$45,000 in reimbursable funds. The BRAC related initiative it had received funding for through budget amendment was never implemented;
- GOCI – \$23,465 in general funds and \$908,621 in federal funds. The general funds savings came from reduced spending on salaries, electricity, and housekeeping. Federal funds were cancelled due to the difficulty in projecting grant awards when budgeting. Additionally, some federal funds not spent in fiscal 2009 will be expended in fiscal 2010;

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- State Ethics Commission – \$9,789 in general funds. Spending on software maintenance and systems analysis were lower than projected;
- Healthcare Alternative Dispute Resolution Commission – \$8,109 in special funds. Many small miscellaneous items added up to this cancellation;
- Volunteer Maryland – \$81,648 in reimbursable funds. Lower initial participation rates and participant turnover resulted in less than anticipated spending;
- Governor’s Grant’s Office – \$7,837 in special funds. Expenses at the annual Governor’s Grants Conference were lower than budgeted; and
- SLRB – \$38,227 in reimbursable funds. A delay in hiring an Assistant Attorney General was the majority of savings.

Fiscal 2010

The fiscal 2010 general fund appropriation totaled \$5,107,313. This amount was increased by \$95,021 to account for salary spending. A GOCI position was mistakenly budgeted in the GOCCP budget. A BPW cost containment action reduced general funds by \$75,453. Of this amount, \$50,453 was allocated to OMA and \$25,000 to GOCI. The offices both increased turnover to meet this reduction. A second reduction was due to the State’s fiscal 2010 furlough and was allocated to all units for a total savings of \$101,250. A third BPW reduction took \$1,000 each from the budgets of OMA, GOCI, and SLRB.

The special fund appropriation was \$716,558. Funding decreased by \$3,813 due to the State’s fiscal 2010 furlough.

The reimbursable fund appropriation was \$899,349. OMA received an additional \$75,060 in reimbursable funds from the Department of Business and Economic Development to fund a BRAC coordinator position.

Audit Findings

Audit Period for Last Audit:	January 17, 2007 – March 31, 2009
Issue Date:	February 2010
Number of Findings:	2
Number of Repeat Findings:	1
% of Repeat Findings:	50%
Rating: (if applicable)	

Finding 1: **The State Ethics Commission and Volunteer Maryland have inadequately controlled collections. Both units did not independently verify that collections were forwarded to the Governor’s Finance Office (GFO), or that the collections were reflected in the State’s accounting records. Additionally, the employee at Volunteer Maryland who was responsible for maintaining accounts receivable also had access to the related cash receipts. The units should verify that all collections are forwarded to and recorded by GFO and also ensure an employee without access to collections maintain the related accounts receivable records.**

Finding 2: A detailed inventory of equipment had not been established for the Banneker-Douglas Museum, which GOCI absorbed in July 2008. This is in violation of the Department of General Services’ *Inventory Control Manual*. GOCI should comply with the provisions of the *Inventory Control Manual*.

*Bold denotes item repeated in full or part from preceding audit report.

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

<u>Object/Fund</u>	<u>FY09 Actual</u>	<u>FY10 Working Appropriation</u>	<u>FY11 Allowance</u>	<u>FY10 - FY11 Amount Change</u>	<u>Percent Change</u>
Positions					
01 Regular	59.10	61.10	59.70	-1.40	-2.3%
02 Contractual	9.10	5.00	5.00	0	0%
Total Positions	68.20	66.10	64.70	-1.40	-2.1%
Objects					
01 Salaries and Wages	\$ 4,869,114	\$ 5,105,591	\$ 4,968,097	-\$ 137,494	-2.7%
02 Technical and Spec. Fees	669,465	802,051	821,086	19,035	2.4%
03 Communication	101,055	90,779	99,738	8,959	9.9%
04 Travel	112,115	77,032	59,716	-17,316	-22.5%
06 Fuel and Utilities	122,662	86,685	87,400	715	0.8%
07 Motor Vehicles	23,480	22,578	24,250	1,672	7.4%
08 Contractual Services	482,493	605,650	639,018	33,368	5.5%
09 Supplies and Materials	48,460	72,878	56,557	-16,321	-22.4%
10 Equipment – Replacement	17,742	3,800	10,000	6,200	163.2%
11 Equipment – Additional	14,248	3,500	2,500	-1,000	-28.6%
12 Grants, Subsidies, and Contributions	4,067,870	5,937,156	4,409,515	-1,527,641	-25.7%
13 Fixed Charges	275,205	194,174	199,000	4,826	2.5%
Total Objects	\$ 10,803,909	\$ 13,001,874	\$ 11,376,877	-\$ 1,624,997	-12.5%
Funds					
01 General Fund	\$ 5,161,161	\$ 5,022,631	\$ 5,146,243	\$ 123,612	2.5%
03 Special Fund	650,915	712,745	655,652	-57,093	-8.0%
05 Federal Fund	4,208,385	6,292,089	4,622,179	-1,669,910	-26.5%
09 Reimbursable Fund	783,448	974,409	952,803	-21,606	-2.2%
Total Funds	\$ 10,803,909	\$ 13,001,874	\$ 11,376,877	-\$ 1,624,997	-12.5%

Note: The fiscal 2010 appropriation does not include deficiencies.

Fiscal Summary
Executive Dept – Boards, Commissions, and Offices

<u>Program/Unit</u>	<u>FY09 Actual</u>	<u>FY10 Wrk Approp</u>	<u>FY11 Allowance</u>	<u>Change</u>	<u>FY10 - FY11 % Change</u>
01 Survey Commissions	\$ 94,113	\$ 110,000	\$ 98,000	-\$ 12,000	-10.9%
03 Office of Minority Affairs	1,235,605	1,389,050	1,356,615	-32,435	-2.3%
05 Governor’s Office of Community Initiatives	6,962,398	8,953,637	7,386,581	-1,567,056	-17.5%
06 State Ethics Commission	870,384	857,432	914,839	57,407	6.7%
07 Health Care Alternative Dispute Resolution Office	397,918	407,918	370,195	-37,723	-9.2%
20 State Commission on Criminal Sentencing Policy	338,681	321,597	319,730	-1,867	-0.6%
21 Criminal Justice Coordinating Council	235,500	235,500	235,500	0	0%
22 Governor’s Grants Office	402,938	436,662	412,133	-24,529	-5.6%
23 State Labor Relations Board	266,372	290,078	283,284	-6,794	-2.3%
Total Expenditures	\$ 10,803,909	\$ 13,001,874	\$ 11,376,877	-\$ 1,624,997	-12.5%
General Fund	\$ 5,161,161	\$ 5,022,631	\$ 5,146,243	\$ 123,612	2.5%
Special Fund	650,915	712,745	655,652	-57,093	-8.0%
Federal Fund	4,208,385	6,292,089	4,622,179	-1,669,910	-26.5%
Total Appropriations	\$ 10,020,461	\$ 12,027,465	\$ 10,424,074	-\$ 1,603,391	-13.3%
Reimbursable Fund	\$ 783,448	\$ 974,409	\$ 952,803	-\$ 21,606	-2.2%
Total Funds	\$ 10,803,909	\$ 13,001,874	\$ 11,376,877	-\$ 1,624,997	-12.5%

Note: The fiscal 2010 appropriation does not include deficiencies.