

**D05E01**  
**Board of Public Works**

***Operating Budget Data***

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(\$ in Thousands)

	<b>FY 06</b>	<b>FY 07</b>	<b>FY 08</b>	<b>FY 07-08</b>	<b>% Change</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	\$4,579	\$7,387	\$5,640	-\$1,747	-23.6%
<b>Total Funds</b>	<b>\$4,579</b>	<b>\$7,387</b>	<b>\$5,640</b>	<b>-\$1,747</b>	<b>-23.6%</b>

- A fiscal 2007 general fund deficiency appropriation totaling \$2,566,331 is proposed for the Board of Public Works. The majority of the appropriation (\$2,500,000) would supplement the Maryland Zoo Grant in order for the zoo to continue operations through the end of the fiscal year. The rest of the deficiency (\$66,331) would provide funds for salary and fringe benefits for existing employees.
- The fiscal 2008 allowance includes an increase to the contingent fund in the amount of \$306,000. The Board of Public Work's Contingent Fund exists to supplement the appropriation of other State agencies.
- The removal of a nonrecurring helicopter repayment results in a \$1,976,566 decrease in fiscal 2008.
- Grants to the Historic Annapolis Foundation and the Maryland Zoo in Baltimore total \$3,628,000, a decrease of \$158,000 from the fiscal 2007 working appropriation.

***Personnel Data***

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	<b>FY 06</b>	<b>FY 07</b>	<b>FY 08</b>	<b>FY 07-08</b>
	<b><u>Actual</u></b>	<b><u>Working</u></b>	<b><u>Allowance</u></b>	<b><u>Change</u></b>
Regular Positions	9.00	9.00	9.00	0.00
Contractual FTEs	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
<b>Total Personnel</b>	<b>9.00</b>	<b>9.00</b>	<b>9.00</b>	<b>0.00</b>

***Vacancy Data: Regular Positions***

Turnover, Excluding New Positions	0.00	0.00%
Positions Vacant as of 12/31/06	0.00	0.00%

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

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## ***Analysis in Brief***

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### **Major Trends**

***Contract Approvals and Dollar Values:*** Quantitatively assessing the quality of the board's decision making is difficult. In order to represent the work of the board, the number of contracts processed and approved and the dollar value of the contracts are measured.

***Wetlands Licensing:*** The Wetlands Administration coordinates the State's wetlands licensing processes. Measures on the numbers of licenses processed annually, the number processed within 30 days, and the amount of license fee revenue collected and deposited into the Tidal Wetlands Compensation Fund are included in the board's Managing for Results submission.

### **Issues**

***Maryland Zoo Grant:*** This annual grant supports general operations at the zoo. Zoo staff has indicated that the grant must be substantially increased in order to continue current operations. **Representatives from the zoo should comment on the current fiscal condition of the Maryland Zoo.**

### **Recommended Actions**

1. Concur with Governor's allowance.

**D05E01**  
**Board of Public Works**

***Operating Budget Analysis***

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**Program Description**

The Governor, Comptroller, and Treasurer comprise the Board of Public Works (BPW). The board approves the expenditure of all sums appropriated through State loans authorized by the General Assembly and funds appropriated for capital improvements, except construction contracts for State roads, bridges, and highways. The board approves leases and contracts executed by State agencies. It adopts and promulgates rules, regulations, and procedures for the administration of the State's procurement law. The board approves certain actions of the Public School Construction Program, including the funding allocations to school boards in each county and to Baltimore City. The board also approves the amount and timing of bond sales.

The board is responsible for the issuance of licenses to people seeking to dredge in or to place fill on State tidal wetlands. The Wetlands Administration is a division of the board that conducts public hearings, prepares written recommendations, and issues licenses after approval by the board. This program also coordinates the State's wetlands licensing program with other governmental agencies, landowners, and the general public.

The budget for BPW contains funds for the administrative staff of the board, a contingency fund to supplement general fund appropriations when necessary, grant funds for private nonprofit groups, funds to pay settlements and judgments against the State, and funds for certain capital purposes including the Public School Construction Program.

**Performance Analysis: Managing for Results**

Although the Board of Public Works participates in Managing for Results (MFR), the oversight nature of BPW's work is largely the stewardship of the State's assets. Quantitatively assessing the quality of that decision making task is difficult. Instead, BPW has chosen performance measures that demonstrate the board's ability to prepare its members for meetings and to provide open and timely access to information on the State's procurement actions, approval of capital projects and acquisition, and use and transfer of State assets.

The board has the goal of responding to research requests from government units and members of the public in a manner satisfactory to 95% of customers. BPW has processed all information requests within 30 days for fiscal 2005 and 2006.

**New Performance Measures**

Performance measures for the board's administrative office have been added pursuant to the 2006 *Joint Chairmen's Report* instructions. New MFR measures include goals ensuring that control

agency expenditures are necessary and lawful and that procurement agencies comply with Minority Business Enterprise (MBE) laws and procedures. While data is not available on MBE compliance, **Exhibit 1** illustrates contract submissions, modifications, and approvals for fiscal 2006.

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**Exhibit 1**  
**Contract Approvals and Dollar Values**  
**Fiscal 2006**

<u>Performance Measures</u>	<u>2006 Actual</u>
Contracts submitted for approval	663
Contracts approved	635
Total dollar value of contracts	\$2,123,672,901
Contract modifications submitted for approval	935
Contract modifications approved	895
Total dollar value of approved contract modifications	\$3,214,565,066

Source: Board of Public Works

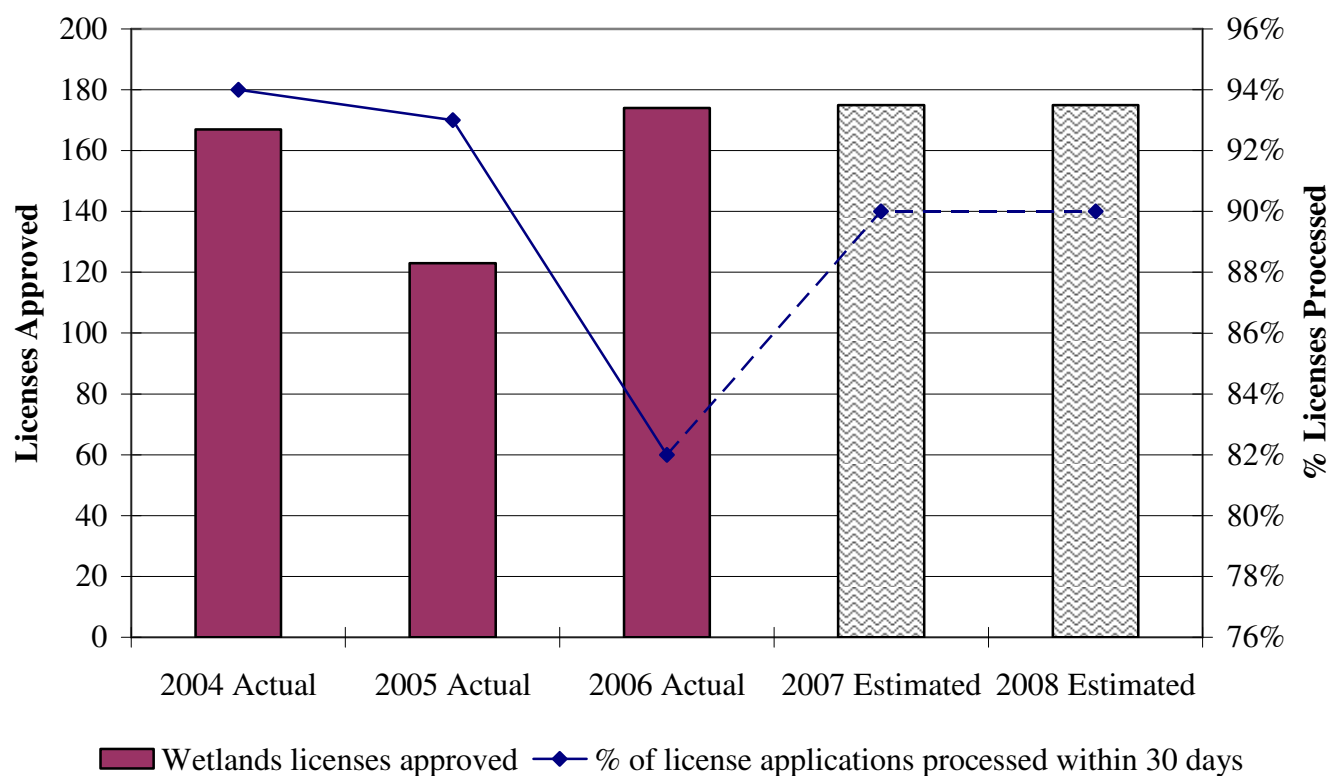
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## **Wetlands Administration**

The board also coordinates the State's wetlands licensing program through the Wetlands Administration. More specifically, the Wetlands Administration conducts public hearings, prepares written recommendations, and issues licenses after approval by BPW. The board's MFR goal of processing at least 90% of license applications within 30 days is shown in **Exhibit 2**. The drop in the percentage of licenses processed in 30 days is due to various complex cases in fiscal 2006 that required full hearings before the board.

In accordance with Section 16-205 of the Environment Article, BPW has established and collects fees for all wetlands licenses it processes. These fees, which vary depending upon the type of activity and license sought, are deposited into the Tidal Wetlands Compensation Fund (TWCF) as required. This fund is administered by the Maryland Department of the Environment and supports the acquisition and conservation of State wetlands. **Exhibit 3** illustrates the annual fees collected and transferred to the TWCF.

**Exhibit 2**  
**Wetland License Application Processing and Approval**  
**Fiscal 2004-2008**



Source: Board of Public Works

**Exhibit 3**  
**Wetland License Fees Collected**  
**Fiscal 2005-2008**

<u>Performance Measure</u>	<u>2005 Actual</u>	<u>2006 Actual</u>	<u>2007 Estimated</u>	<u>2008 Estimated</u>
Fees collected and transferred to the Maryland Tidal Wetlands Compensation Fund	\$47,800	\$107,800	\$115,000	\$125,000

Source: Board of Public Works

## **Fiscal 2007 Actions**

### **Proposed Deficiency**

BPW submitted a fiscal 2007 budget deficiency request for \$2.6 million in general funds for the administration office and for the Maryland Zoo. The additional \$66,331 for the administration office would provide a supplement of salary and fringe benefits for existing employees. Several positions in BPW were reclassified after the fiscal 2007 budget was finalized. These positions include the executive secretary, procurement advisor, general counsel, and wetlands administrator. The rest of the deficiency, totaling \$2,500,000 would supplement the Maryland Zoo Grant. The Maryland Zoo will exhaust its funds preventing it from continuing operations by the end of fiscal 2007. The zoo's operating expenses have risen steadily over the years while admissions and operating revenue have consistently declined. The deficiency appropriation would allow the zoo to remain open through the end of the fiscal year while zoo staff work to enhance current revenue streams.

### **Governor's Proposed Budget**

The fiscal 2008 allowance for the Board of Public Works is \$5.6 million, comprised entirely of general funds. Overall, BPW's proposed fiscal 2008 budget decreases by \$1.8 million, or 23.6% below the fiscal 2007 working appropriation. **Exhibit 4**, which lists the changes in the board's budget, shows that there are essentially two distinct types of appropriations in the board's budget: funds to support the operations of the agency, including the Wetlands Administration, and funds budgeted as pass-through or targeted grants. It is the funds budgeted for pass-through grants that account for nearly all of the changes in the board's budget.

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**Exhibit 4**  
**Governor's Proposed Budget**  
**Board of Public Works**  
**(\$ in Thousands)**

<b>How Much It Grows:</b>	<b><u>General</u> <u>Fund</u></b>	<b><u>Total</u></b>
2007 Working Appropriation	\$7,387	\$7,387
2008 Governor's Allowance	<u>5,640</u>	<u>5,640</u>
Amount Change	-\$1,747	-\$1,747
Percent Change	-23.6%	-23.6%
<b>Where It Goes:</b>		
<b>Personnel Expenses</b>		
Position reclassifications in fiscal 2007 .....		\$67
Increments and other compensation.....		15
Employee retirement .....		11
Health insurance costs decline due to one-time savings .....		-18
<b>Nonpersonnel Agency Operations</b>		
Contingent Fund.....		306
Telecommunications .....		4
<b>Pass-through Grant Items</b>		
Council of State Governments .....		4
Historic Annapolis Foundation .....		-158
Nonrecurring payment to MEMSOF for State Police twelfth helicopter.....		-1,977
<b>Other Expenses</b>		
Other .....		-1
<b>Total</b>		<b>-\$1,747</b>

MEMSOF: Maryland Emergency Medical System Operations Fund

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

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## **Agency Operations**

The operations of BPW are budgeted in two programs: the Administrative Office and the Wetlands Administration. Funds budgeted for the operation of the board's administrative functions including the Wetlands Administration total \$919,881, or 16% of the board's entire fiscal 2008 allowance and represent an increase of \$77,693 over the fiscal 2007 working appropriation. Funds budgeted to support personnel expenditures for nine professional and administrative positions account for \$812,235, or 88% of agency operations expenditures.

## **Pass-through Accounts**

BPW's fiscal 2008 allowance provides funds for grants to private nonprofit groups, pass-through grant funds to support miscellaneous State initiatives, and funds for interagency transfers from the contingent fund. The allowance for the State contingent fund is \$750,000. **Exhibit 5** shows the proposed list of grants included in the board's fiscal 2008 allowance as well as grants funded in fiscal 2007.

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### **Exhibit 5 Grants to Private Nonprofit Groups**

	<b>Working Aprop. <u>Fiscal 2007</u></b>	<b>Allowance <u>Fiscal 2008</u></b>	<b>Change <u>Fiscal 2007-2008</u></b>
<b>General Fund</b>			
Council State Governments	\$125,523	\$129,289	\$3,766
Historic Annapolis Foundation	686,000	528,000	-158,000
Maryland Zoo in Baltimore	3,100,000	3,100,000	0
2nd Installment of 12th Helicopter Repayment	1,976,566	0	-1,976,566
<b>Total General Fund Grants</b>	<b>\$5,888,089</b>	<b>\$3,757,289</b>	<b>-\$2,130,800</b>

Source: Governor's Budget Books, Fiscal 2008

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These grants total \$3,757,289 in general funds and represent a decrease of \$2,130,800 over the fiscal 2007 working appropriation.

- **Council of State Governments:** A \$129,289 general fund grant to the Council of State Governments (CSG) provides the organization with an operating budget subsidy. CSG uses these funds to provide support services for legislative priorities established by legislative leaders and executives through the Southern Office of the Council of State Governments, the Southern Legislative Conference, and the Southern Governors' Association. This operating subsidy grant has become an annual fixture in the State budget. The amount budgeted



represents a \$3,766 increase over what was budgeted in fiscal 2007 and reflects adjustments in CSG's annual membership fees requested from participating states.

- **Maryland Zoo in Baltimore:** A lease agreement between the State and the Maryland Zoological Society provides for a grant to support the general operations at the Maryland Zoo in Baltimore. The fiscal 2008 allowance includes \$3,100,000 in general funds for this grant which is the same amount budgeted in the fiscal 2007 appropriation.
- **Historic Annapolis Foundation:** The fiscal 2008 allowance provides a \$528,000 general fund grant to the Historic Annapolis Foundation (HAF), which represents a \$158,000 decrease over the fiscal 2007 State appropriation. The \$158,000 reflects a one-time grant increase in fiscal 2007 for historic building renewal projects at the William Paca House and Gardens. HAF leases 11 State-owned properties located in Annapolis and is contractually obligated to operate and maintain these buildings. The most recent master lease between the Department of General Services and Historic Annapolis, Inc. was approved by BPW on March 7, 2001, for a duration of 30 years at an annual rate of \$1. HAF operates five museums and provides educational guided tours of the buildings and grounds. While not specified in the master lease agreement, historically, the State grant has subsidized approximately 25% of HAF annual operating costs.
- **Reimbursement to the Maryland Emergency Medical System Operations Fund (MEMSOF):** Fiscal 2007 marked the final repayment for the purchase of the twelfth State Police Division helicopter. When the purchase of the twelfth helicopter was budgeted in fiscal 1998, it included a bridge loan from MEMSOF. At the time, it was intended that the State would provide repayment to MEMSOF in two equal annual installments beginning in fiscal 2001. While the fiscal 2001 repayment was budgeted, the fiscal 2002 planned second installment was delayed due to the State's fiscal crisis.

The fiscal 2008 allowance also includes \$213,125 in general funds for payments of civil judgments against the State. Section 10-501 of the State Finance and Procurement Article provides that BPW may grant compensation to an individual erroneously convicted, sentenced, and confined under State law for a crime the individual did not commit. **Exhibit 6** provides the scheduled payments for the two judgments on record and being funded.

**Exhibit 6**  
**Scheduled Payments for Webster and Austin Settlements**

<b><u>Fiscal Year</u></b>	<b><u>Yearly Payment Bernard Webster Settlement</u></b>	<b><u>Yearly Payment Michael Austin Settlement</u></b>	<b><u>Total Payment</u></b>
2003	\$45,000	\$0	\$45,000
2004	90,000	0	90,000
2005	90,000	210,000	300,000
2006	90,000	210,000	300,000
2007	90,000	123,125	213,125
2008	90,000	123,125	213,125
2009	90,000	123,125	213,125
2010	90,000	123,125	213,125
2011	90,000	123,125	213,125
2012	90,000	123,125	213,125
2013	45,000	123,125	168,125
2014	0	123,125	123,125
<b>Total</b>	<b>\$900,000</b>	<b>\$1,405,000</b>	<b>\$2,305,000</b>

Source: Department of Budget and Management

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## ***Issues***

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### **1. Maryland Zoo Grant**

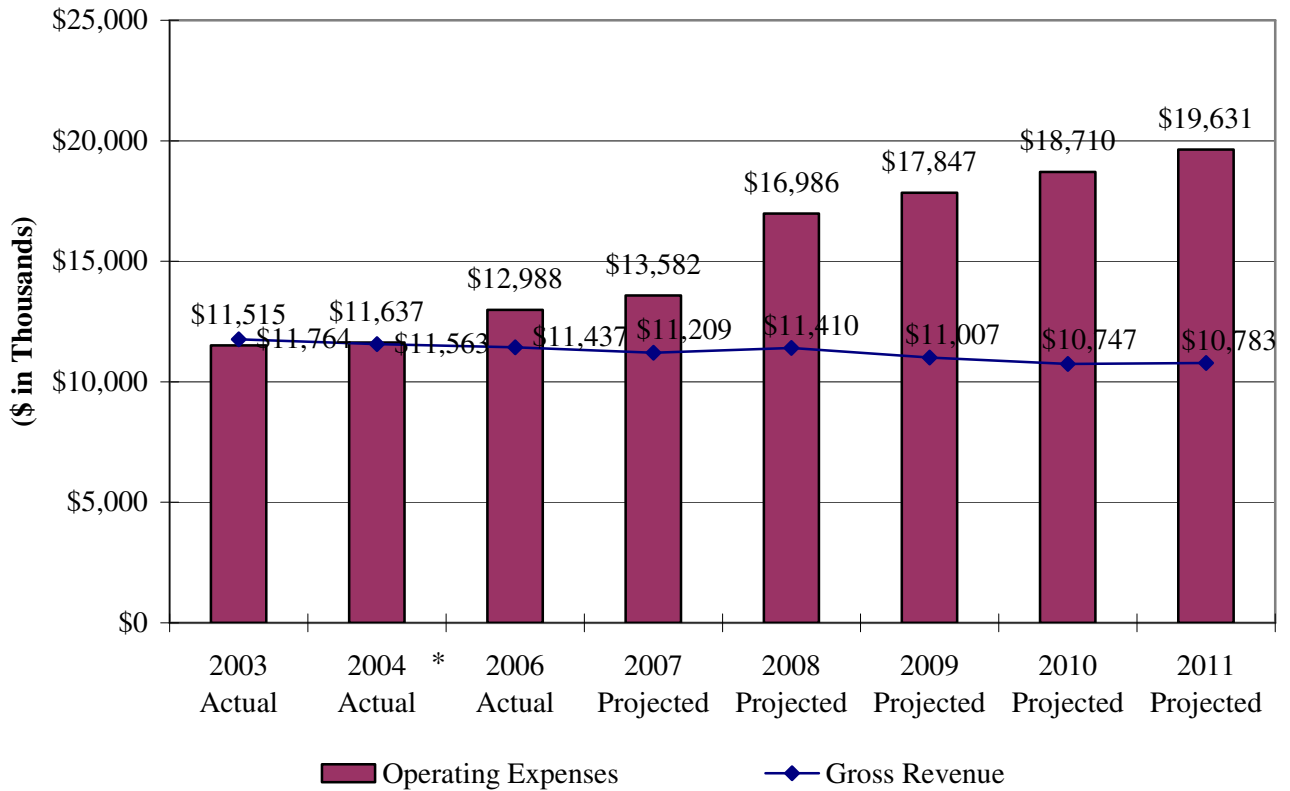
The Maryland Zoo in Baltimore faced a \$1.5 million budget deficit for fiscal 2006. Various fiscal 2006 costs were deferred until the zoo received fiscal 2007 funds in July 2006. Because fiscal 2007 funds were used to cover prior year costs, the zoo currently does not have enough funds to cover expenses in the current fiscal year. According to the zoo, its \$1.5 million budget shortfall is due to increased expenses and no change in funding. Staff cite high ticket prices (\$15 per adult, \$10 per child, \$12 per senior) as the cause of low admissions and low visitor satisfaction. Further long-term problems are expected due to the poor condition of zoo facilities that are in need of renewal due to significant deferred maintenance.

Financial projections from the zoo show the \$1.5 million shortfall increasing to nearly \$9 million in 2011 if historical funding patterns continue. **Exhibit 7** illustrates the projected budget deficits through 2011. The 11.6% increase in spending from fiscal 2004 to 2006 is due to increased personnel expenses. The 25.1% projected increase in spending from fiscal 2007 to 2008 is the result of plans to address deferred maintenance and upgrade facilities as well as the hiring of additional personnel.

The zoo's largest revenue stream is State funds. The zoo received \$3.9 million of State funds in fiscal 2006 through the BPW State grant and a grant through the Maryland State Department of Education. **Exhibit 8** illustrates State funding of the zoo since 1995. Ticket sales, auxiliary sales, and memberships (all driven by park admissions) account for \$5.1 million of the total \$10.0 million in revenue. **Exhibit 9** breaks down operating revenue into its seven major sources.

**Exhibit 10** shows that the vast majority of expenditures (\$7.6 million out of \$13.0 million) arise from salaries, wages, and benefits. Animal expenses totaled \$279,237 and include animal purchases, relocations, food and supplies, and medical expenses.

**Exhibit 7**  
**Maryland Zoo Projected Revenue and Expenditures**  
(Assumes No Additional Funding)  
Fiscal 2003-2004, 2006-2011



\*Fiscal 2005 revenue and expenditure data unavailable.

Source: Maryland Zoo in Baltimore

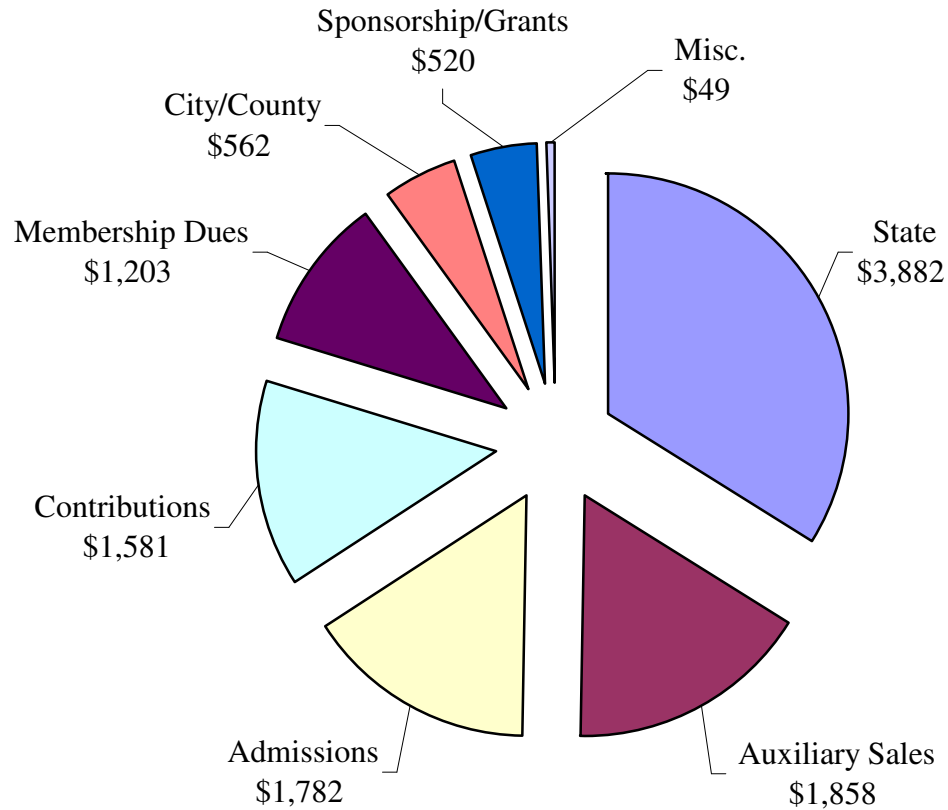
**Exhibit 8**  
**State of Maryland Funding for the Maryland Zoo in Baltimore**  
**Maryland State Department of Education (MSDE) and the Board of Public Works**

<b><u>Fiscal Year</u></b>	<b><u>MSDE Zoo Grant</u></b>	<b><u>Zoo Lease Grant</u></b>	<b><u>Deficiency Appropriation</u></b>	<b><u>Total State Funding</u></b>
2008	\$1,023,000	\$3,100,000		\$4,123,000
2007	1,023,000	3,100,000	\$2,500,000	6,623,000
2006	1,023,000	2,860,000		3,883,000
2005	1,023,000	2,860,237		3,883,237
2004	1,023,039	2,860,237		3,883,276
2003	369,545	2,860,237		3,229,782
2002	\$989,763	2,860,237		3,850,000
2001		3,850,000		3,850,000
2000		3,750,000		3,750,000
1999		3,489,763		3,489,763
1998		3,489,763		3,489,763
1997		3,489,763		3,489,763
1996		3,489,763		3,489,763
1995		3,510,056		3,510,056

Source: Maryland Zoo in Baltimore

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**Exhibit 9**  
**Total Revenue 2006 Actual\***  
**Total: \$10,031**  
**(\$ in Thousands)**

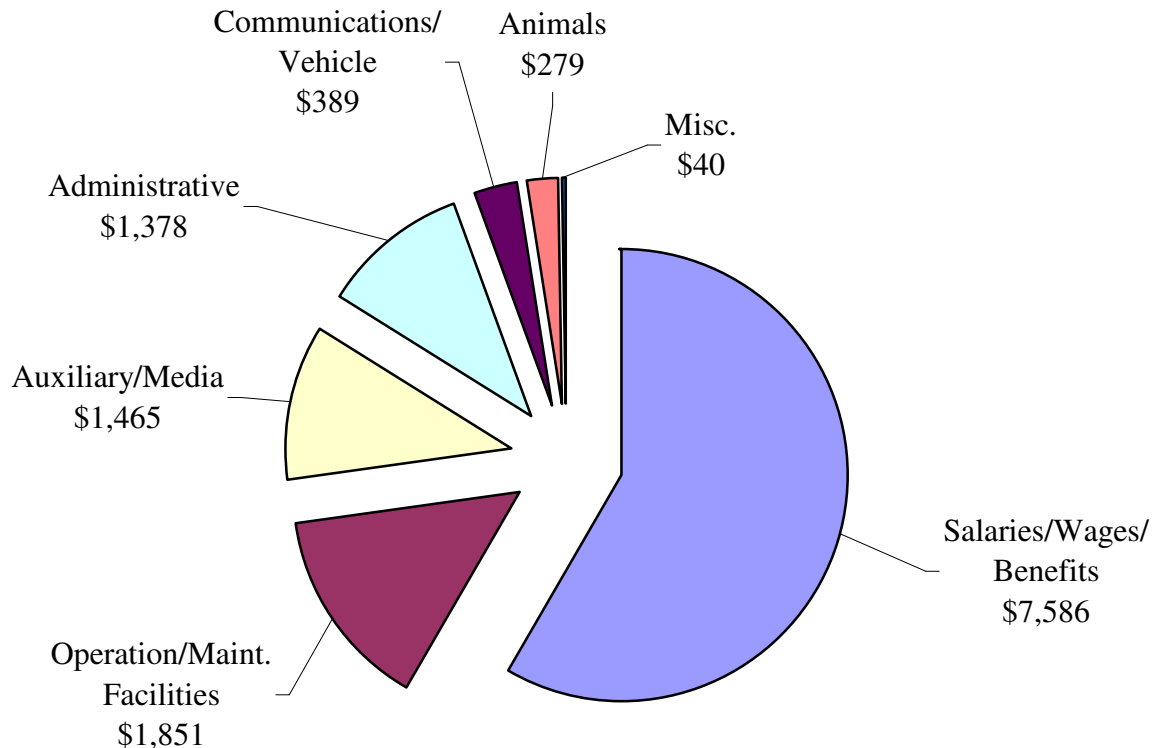


\*Total revenue amount has been offset by the cost of goods sold which totals \$843,355.

Source: Maryland Zoo in Baltimore

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**Exhibit 10**  
**Total Operating Expenditures 2006 Actual**  
**Total: \$12,988**  
**(\$ in Thousands)**

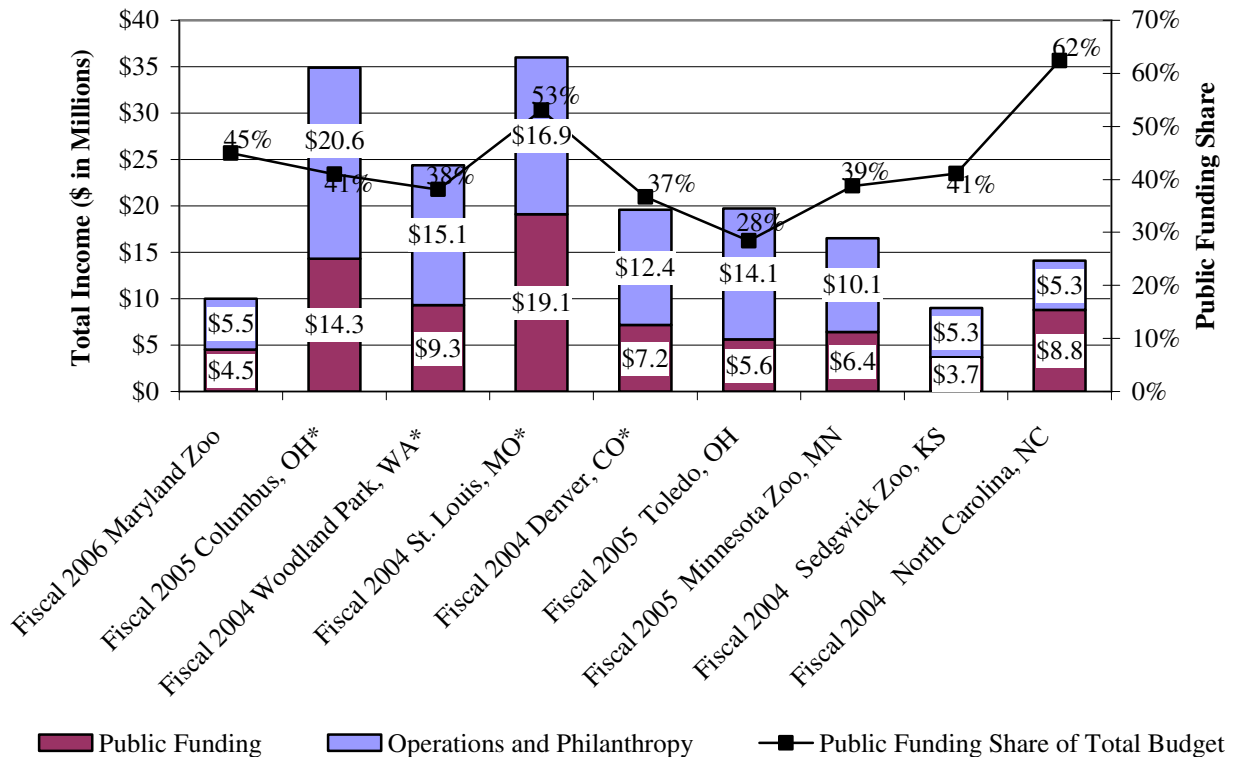


Source: Maryland Zoo in Baltimore

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**Exhibit 11** illustrates operating budget funding breakdowns for eight other zoos, four of which are considered peer zoos that have similar metropolitan area population and zoo operations. In terms of total dollars, the Maryland Zoo receives the second lowest amount of public funding as well as the second smallest overall budget. However, the proportion of public funding that makes up the Maryland Zoo's budget is approximately 45% while the average public funding of the zoos in Exhibit 11 is 43%. In terms of population, despite having one of the largest metropolitan area populations, the Maryland Zoo has the lowest attendance by more than half compared to its peers.

### Exhibit 11 Comparison in Zoo Public Funding Maryland Zoo and Peers



\*Peer zoos data represents the most recent fiscal year data available.

Source: Maryland Zoo

The dependence on ticket revenue to support operations is a major factor in high ticket prices and low attendance. A survey by the American Zoo and Aquarium Association, the zoo's accreditation agency, reported that out of 65 zoos, the Maryland Zoo ranks eighth highest in adult ticket price, twenty-first in regional population, and sixtieth in attendance. As expenses have grown and revenues have stagnated, the zoo has taken measures to downsize operations through exhibit closures while at the same time has emphasized unique family focused interactive exhibits such as giraffe feeding and an expansion of the elephant project in order to increase admissions. In terms of personnel, many positions have been cut in recent years including 20 zookeepers in 2003 as well as 5 senior positions in January 2007. The current financial situation at the zoo is untenable and requires either more revenue or significant cuts. **Representatives from the zoo should comment on the current fiscal condition of the Maryland Zoo as well as how the funds in the fiscal 2008 allowance will address the zoo's financial problems. Representatives from the zoo should also comment on the future viability of the zoo as well as philanthropy efforts to address the zoo's fiscal crisis.**



## ***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 Board of Public Works (\$ 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 2006</b>					
Legislative Appropriation	\$7,177	\$1,804	\$0	\$0	\$8,981
Deficiency Appropriation	0	0	0	0	0
Budget Amendments	-2,474	-1,804	0	0	-4,278
Reversions and Cancellations	-125	0	0	0	-125
<b>Actual Expenditures</b>	<b>\$4,578</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,578</b>
<b>Fiscal 2007</b>					
Legislative Appropriation	\$7,434	\$0	\$0	\$0	\$7,434
Budget Amendments	-46	0	0	0	-46
<b>Working Appropriation</b>	<b>\$7,388</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$7,388</b>

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

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## **Fiscal 2006**

Significant adjustments to the Board of Public Works fiscal 2006 budget include:

- General fund transfers by budget amendment totaled \$636,716 from the State contingent fund. This includes \$225,000 to the Department of Aging for outreach on Medicare Part D Prescription Drug Program, \$220,000 for Medevac helicopter maintenance and overtime costs for pilots and staff, \$100,000 to the Department of General Services for outsourcing of design review services for public school construction projects, and \$60,000 to Morgan State University to help defray travel costs for the university choir who performed in Prague in July 2004.
- General funds in the amount of \$1,835,000 were appropriated to provide a State grant to the Baltimore City State's Attorney's Office to assist with the prosecution of gun crimes and violent offenders. The funds were transferred to the Governor's Office of Crime Control and Prevention as required by budget language.
- General funds in the amount of \$38,700 were appropriated as a grant to the Maryland Wing Civil Air Patrol and in accordance with budget language added by the General Assembly in the fiscal 2006 operating budget transferred to the Maryland Emergency Management Agency.
- Special funds in the amount of \$1,803,744 for various grants administered by the Maryland State Firemen's Association were transferred to the Maryland Emergency Management Agency in accordance with budget language added by the General Assembly.
- A general fund reversion of \$124,753 was due in part to operational funds not spent in administration due to an open position as well as funds not spent for the wetlands program. Making up the rest of the reversion were funds not requested from the contingent fund by the administration and an overpayment of the annual dues for the Council on Governments that was refunded.

## **Fiscal 2007**

Significant adjustments to the Board of Public Works fiscal 2007 budget include:

- A general fund transfer of \$56,000 from the State contingent fund to the Commission on Human Relations.
- The transfer of \$10,025 of general funds from the Department of Budget and Management to pay for the employee cost-of-living increase.

## ***Audit Findings***

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Audit Period for Last Audit:	January 23, 2002 – September 18, 2005
Issue Date:	March 2006
Number of Findings:	1
Number of Repeat Findings:	0
% of Repeat Findings:	0%
Rating: (if applicable)	n/a

**Finding 1:** BPW advanced funds totaling \$8.5 million to the Maryland State Firemen's Association that, by law, were to be held by the State Treasurer and were to be disbursed for loans after BPW approval. BPW had not obtained a full accounting of these funds.

Object/Fund Difference Report  
Board of Public Works

<u>Object/Fund</u>	<u>FY06 Actual</u>	<u>FY07 Working Appropriation</u>	<u>FY08 Allowance</u>	<u>FY07 - FY08 Amount Change</u>	<u>Percent Change</u>
<b>Positions</b>					
01 Regular	9.00	9.00	9.00	0	0%
<b>Total Positions</b>	<b>9.00</b>	<b>9.00</b>	<b>9.00</b>	<b>0</b>	<b>0%</b>
<b>Objects</b>					
01 Salaries and Wages	\$ 681,279	\$ 738,288	\$ 812,325	\$ 74,037	10.0%
02 Technical and Spec Fees	14,649	22,533	22,500	-33	-0.1%
03 Communication	4,916	4,000	7,631	3,631	90.8%
04 Travel	3,947	5,400	5,400	0	0%
08 Contractual Services	93,769	53,867	53,805	-62	-0.1%
09 Supplies and Materials	14,769	10,750	10,020	-730	-6.8%
10 Equipment – Replacement	5,749	2,700	2,700	0	0%
12 Grants, Subsidies, and Contributions	3,756,695	6,545,214	4,720,414	-1,824,800	-27.9%
13 Fixed Charges	2,992	4,150	5,000	850	20.5%
14 Land and Structures	0	500	500	0	0%
<b>Total Objects</b>	<b>\$ 4,578,765</b>	<b>\$ 7,387,402</b>	<b>\$ 5,640,295</b>	<b>-\$ 1,747,107</b>	<b>-23.6%</b>
<b>Funds</b>					
01 General Fund	\$ 4,578,765	\$ 7,387,402	\$ 5,640,295	-\$ 1,747,107	-23.6%
<b>Total Funds</b>	<b>\$ 4,578,765</b>	<b>\$ 7,387,402</b>	<b>\$ 5,640,295</b>	<b>-\$ 1,747,107</b>	<b>-23.6%</b>

Note: The fiscal 2007 appropriation does not include deficiencies, and the fiscal 2008 allowance does not reflect contingent reductions.

**Fiscal Summary  
Board of Public Works**

<u>Program/Unit</u>	<u>FY06 Actual</u>	<u>FY07 Wrk Approp</u>	<u>FY08 Allowance</u>	<u>Change</u>	<u>FY07 - FY08 % Change</u>
01 Administration Office	\$ 666,864	\$ 685,357	\$ 748,462	\$ 63,105	9.2%
02 Contingent Fund	0	444,000	750,000	306,000	68.9%
05 Wetlands Administration	155,206	156,831	171,419	14,588	9.3%
10 Miscellaneous Grants to Private Nonprofit Groups	3,456,695	3,911,523	3,757,289	-154,234	-3.9%
12 Miscellaneous Nonrecurring Payments	0	1,976,566	0	-1,976,566	-100.0%
15 Payments of Judgments Against the State	300,000	213,125	213,125	0	0%
<b>Total Expenditures</b>	<b>\$ 4,578,765</b>	<b>\$ 7,387,402</b>	<b>\$ 5,640,295</b>	<b>-\$ 1,747,107</b>	<b>-23.6%</b>
 General Fund	 \$ 4,578,765	 \$ 7,387,402	 \$ 5,640,295	 -\$ 1,747,107	 -23.6%
<b>Total Appropriations</b>	<b>\$ 4,578,765</b>	<b>\$ 7,387,402</b>	<b>\$ 5,640,295</b>	<b>-\$ 1,747,107</b>	<b>-23.6%</b>

Note: The fiscal 2007 appropriation does not include deficiencies, and the fiscal 2008 allowance does not reflect contingent reductions.